

# GOVERNMENT FACILITIES PROGRAM



Hillsborough County  
Florida

**GOVERNMENT FACILITIES PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
(in thousands)**

	Tot Est	Prior Yrs								TOTAL	Future
	<u>Revenue</u>	<u>Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 10 - FY 15</u>		
<b>Sources of Funds:</b>											
Community Investment Tax	\$79,360	\$75,087	-\$25,467	\$4,765	\$3,720	\$16,425	\$3,520	\$1,310	\$4,273	\$0	
Financing	43,127	43,127	0	0	0	0	0	0	0	0	
Enterprise Fees	16,720	16,720	0	0	0	0	0	0	0	0	
General Revenues	93,342	80,009	14,133	-800	0	0	0	0	13,333	0	
Grants	5,960	5,960	0	0	0	0	0	0	0	0	
Other	16,564	16,564	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>\$255,073</b>	<b>\$237,467</b>	<b>-\$11,334</b>	<b>\$3,965</b>	<b>\$3,720</b>	<b>\$16,425</b>	<b>\$3,520</b>	<b>\$1,310</b>	<b>\$17,606</b>	<b>\$0</b>	

	Tot Est	Prior Yrs								TOTAL	Future
	<u>Cost</u>	<u>Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 10 - FY 15</u>		
<b>Uses of Funds:</b>											
Development	\$956	\$966	-\$50	\$40	\$0	\$0	\$0	\$0	-\$10	\$0	
Design	12,823	13,493	-670	0	0	0	0	0	-670	0	
Land/ROW	5,777	5,777	0	0	0	0	0	0	0	0	
Construction	166,446	170,927	-21,181	2,000	1,000	13,700	0	0	-4,481	0	
Administration	22,632	24,945	-1,613	-775	20	25	20	10	-2,313	0	
Equipment	46,439	21,359	12,180	2,700	2,700	2,700	3,500	1,300	25,080	0	
<b>Total</b>	<b>\$255,073</b>	<b>\$237,467</b>	<b>-\$11,334</b>	<b>\$3,965</b>	<b>\$3,720</b>	<b>\$16,425</b>	<b>\$3,520</b>	<b>\$1,310</b>	<b>\$17,606</b>	<b>\$0</b>	

GOVERNMENT FACILITIES PROGRAM FY 10 - FY 15  
 COMPLETED PROJECTS - FY 09

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<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE</u> <sup>(1)</sup>
<u>Completed Projects</u>			
70058	Falkenburg Rd. Jail Phase Expansion VI		Oct 2008
77704	Family / Civil Court Expansion		Oct 2008
31935	Fawn Ridge Water Plant Bldg. Improvements		Oct 2008
77765	Florida Aquarium Capital Contribution	(2)	Apr 2009
77708	Main Courthouse Renovation Phase III		Oct 2008
77764	Mary Lee's House Capital Contribution	(2)	Jun 2009
79139C	Riverview Terrace Senior Center		Mar 2009
77772	Sheriff's Operation Center Security Enhancements	(2)	Mar 2009
77719	State Attorney Office Expansion		Oct 2008
79137C	Tampa Bay History Center		Jan 2009
79138C	Town and Country Senior Center		Nov 2008
70065	Westgate Headstart Building Replacement		Nov 2008
<u>Projects Added and Completed During FY 09</u>			
77773	Sheriff's Evidence Storage Project		Jan 2009
<u>Unfunded Projects</u>			
77756	Health Department Administrative Building	Health Department has indicated they will manage the project	
77761	Pierce St. Garage Sprinkler System Replacement	Project scope reduced; transferred to R3M Program.	
79145C	Pedestrian Bridge at Main Courthouse (State Attorney)	CIT Funds not Available	
C = Community Investment Tax Funded Project			

(1) - Includes projects anticipated to be completed by 9/30/09.

(2) - Project completion date is based on County's fulfillment of its contractual obligation with the agency and not the actual completion date of the improvements for which the funds were allocated.

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
<b>PRE PD&amp;E PROJECTS (a)</b>															
77767	Affordable Housing Task Force Program - Unincorporated	\$4,805	\$6,000	-\$1,195	\$0	\$0	\$0	\$0	\$0	-\$1,195	\$0	NA	0		
79001C	Animal Services Investigation Kennel	1,600	1,600	0	0	0	0	0	0	0	0	Oct 2011	138		
77774	Animal Services Various Repairs	378	378	0	0	0	0	0	0	0	0	Apr 2011	0		
77762	BOCC Financial System Replacement	21,550	8,350	13,200	0	0	0	0	0	13,200	0	TBD	0		
77759	Central Fleet Maintenance Facility Reroof	1,000	135	865	0	0	0	0	0	865	0	Jan 2011	0		
77763	Cooperative Extension Reroof	185	185	0	0	0	0	0	0	0	0	Jun 2010	0		
77770	Criminal Court Facilities Improvements	3,161	2,361	800	0	0	0	0	0	800	0	Oct 2012	0		
77744	Dependency Court Expansion	512	512	0	0	0	0	0	0	0	0	Oct 2012	0		
77768	Economic Development Initiatives	15,270	16,870	-800	-800	0	0	0	0	-1,600	0	NA	0		
79143C	Falkenburg Rd. Jail Expansion Phase VIIA (CIT III)	23,500	30,037	-28,177	2,065	1,020	13,725	3,520	1,310	-6,537	0	Oct 2015	2,589	38	
77757	Falkenburg Rd. Warehouse Chiller Replacement	350	350	0	0	0	0	0	0	0	0	Jun 2011	0		
77749	Fuel Tank Replacements Central Fleet and Unit 4	1,975	1,975	0	0	0	0	0	0	0	0	Dec 2009	0		
77710	Indoor Air Quality Measures / Environmental Remediation	1,530	1,530	0	0	0	0	0	0	0	0	Sep 2013	0		
77771	Juvenile Delinquency Court Expansion	1,682	1,682	0	0	0	0	0	0	0	0	Oct 2012	0		
77766	MOSI HVAC System Replacement	830	830	0	0	0	0	0	0	0	0	Dec 2010	0		
77713	Roger P. Stewart Center Chiller Plant Replacement	1,360	1,360	0	0	0	0	0	0	0	0	Oct 2010	0		
77775C *	Sheriff's Fleet Equipment Replacement	10,800	0	2,700	2,700	2,700	2,700	0	0	10,800	0	Sep 2013	0		
77769	State Attorney Record's Center Relocation	475	475	0	0	0	0	0	0	0	0	Oct 2011	0		
	<b>Total Government Facilities Pre PD&amp;E</b>	<b>\$90,963</b>	<b>\$74,630</b>	<b>-\$12,607</b>	<b>\$3,965</b>	<b>\$3,720</b>	<b>\$16,425</b>	<b>\$3,520</b>	<b>\$1,310</b>	<b>\$16,333</b>	<b>\$0</b>		<b>\$2,727</b>	<b>38</b>	
<b>POST PD&amp;E PROJECTS (b)</b>															
77760	925 Twiggs St. Elevator Renovation Phases I and II	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2011	\$0		
77758	Central Energy Plant - Additional Heat Exchanger	500	500	0	0	0	0	0	0	0	0	Apr 2010	\$0		
77721	Children's Services Campus Enhancements Phases I & II	9,305	9,295	10	0	0	0	0	0	10	0	Dec 2009	32		
79057	Continuity of County Govt. Phase II	1,766	1,766	0	0	0	0	0	0	0	0	Sep 2012	0		
77729	Continuity of Operations (COOP) Alternate Locations	1,997	1,997	0	0	0	0	0	0	0	0	Dec 2009	0		
77737	County Center Expand Chill Water Lines 1st & 2nd Floors	1,541	1,541	0	0	0	0	0	0	0	0	Oct 2009	0		
70121	Court Facilities Expansion Project	86,978	86,978	0	0	0	0	0	0	0	0	Oct 2011	0		
77736	Courthouse Annex Maint. Systems Upgrades	10,108	9,358	750	0	0	0	0	0	750	0	Oct 2012	0		
79136C	East County Court Redev. / Regional Svc. Center	21,422	21,435	-13	0	0	0	0	0	-13	0	Oct 2011	906		
77748	Emergency Operations Center - Interim Enhancements	2,830	2,800	30	0	0	0	0	0	30	0	Jun 2011	TBD		
70061	Falkenburg Rd. Water Dept. Cust. Svc. Warehouse Facility	16,720	16,720	0	0	0	0	0	0	0	0	Dec 2009	199		
77752	Headstart Centers Relocation	850	850	0	0	0	0	0	0	0	0	Oct 2009	0		
70059	Mosquito and Aquatic Weed Control Facility Relocation to Vandenberg	4,341	3,845	496	0	0	0	0	0	496	0	Dec 2010	0		
77707	Public Defender Office Expansion	970	970	0	0	0	0	0	0	0	0	Aug 2010	0		
77777	PW Central Locker/Rest and Crew Rm Renov.	200	200	0	0	0	0	0	0	0	0	Dec 2009	0		

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
77778	PW West Svc Unit Locker/Admin/Crew Renov.	165	165	0	0	0	0	0	0	0	0	Nov 2009	1	
77750	Transportation Maint.Ditch Sediment Processing Fac.	2,375	2,375	0	0	0	0	0	0	0	0	Dec 2010	0	
79144C	USF Generator	450	450	0	0	0	0	0	0	0	0	Sep 2010	4	
80169	Westgate Park Improvements / Play Area Reloc.	1,112	1,112	0	0	0	0	0	0	0	0	Apr 2010	0	
77776	Westshore Senior Center Mold Remediation	200	200	0	0	0	0	0	0	0	0	Jul 2009	0	
	Total Government Facilities Post PD&E	\$164,110	\$162,837	\$1,273	\$0	\$0	\$0	\$0	\$0	\$1,273	\$0		\$1,142	0
	Total Government Facilities Program	\$255,073	\$237,467	-\$11,334	\$3,965	\$3,720	\$16,425	\$3,520	\$1,310	\$17,606	\$0		\$3,869	38

\* New Project    C - CIT Funded    TBD - To Be Determined

**NA - Not Applicable**

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

















**PROJECT TITLE:** EAST COUNTY COURT REDEVELOPMENT / REGIONAL SERVICE CENTER  
**PROJECT NO:** 79136  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Acquire land adjacent to the existing Plant City Courthouse Complex at 210 Reynolds Street and construct a new 60,000 sq ft Plant City Courthouse as a first phase. Construct new 25,000 sq ft Regional Service Center in the second phase. Existing buildings will ultimately be demolished. Regional Service Center portion of the project is not funded in this CIP.



**Operating Cost Impact:**  
 Annual operating impact for the Service Center is \$121k, and \$785K for the Courthouse.

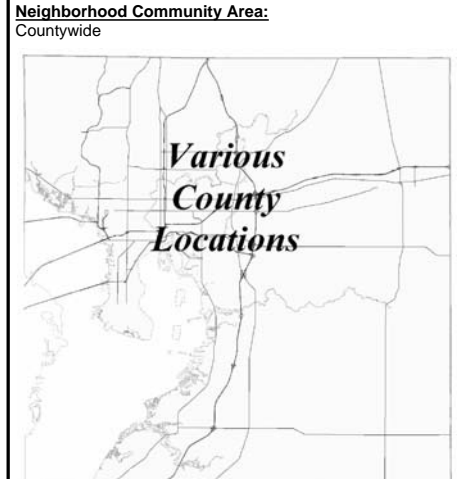
**Project Completion Date:** Oct 2011

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	1,227	1,227	0	0	0	0	0	0	0
Land/ROW	2,301	2,301	0	0	0	0	0	0	0
Construction	16,691	16,704	-13	0	0	0	0	0	0
Equipment	1,150	1,150	0	0	0	0	0	0	0
Administration	53	53	0	0	0	0	0	0	0
<b>Total</b>	<b>\$21,422</b>	<b>\$21,435</b>	<b>-\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Community Invest. Tax II	4,200	4,200	0	0	0	0	0	0	0
Community Invest. Tax III	11,800	11,800	0	0	0	0	0	0	0
General Revenues	422	435	-13	0	0	0	0	0	0
Grants & County Match	5,000	5,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$21,422</b>	<b>\$21,435</b>	<b>-\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ECONOMIC DEVELOPMENT INITIATIVES  
**PROJECT NO:** 77768  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Provides funding towards objectives that improve the economic well-being of citizens of Hillsborough County including BOCC adopted economic development incentive programs, extraordinary economic development incentive packages, supplementing state economic development infrastructure grants, providing necessary specialized professional services for economic development purposes and technology incubator initiatives at USF or other local educational institutions.



**Operating Cost Impact:**  
 No operating cost impact is anticipated.

**Project Completion Date:** NA

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	1,100	1,100	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	14,170	15,770	-800	-800	0	0	0	0	0
<b>Total</b>	<b>\$15,270</b>	<b>\$16,870</b>	<b>-\$800</b>	<b>-\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
General Revenues	15,270	16,870	-800	-800	0	0	0	0	0
<b>Total</b>	<b>\$15,270</b>	<b>\$16,870</b>	<b>-\$800</b>	<b>-\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** EMERGENCY OPERATIONS CENTER - INTERIM ENHANCEMENTS  
**PROJECT NO:** 77748  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 This project would expand and enhance the existing Emergency Operations Center (EOC) at 2711 Hanna Avenue to increase productivity and efficiencies and effectively extend the operational use of the existing facility for the next few years, until a Consolidated EOC is constructed in the future. The improvements would consist of a 4,000-5,000 square foot addition and selective interior renovation of the existing 15,000 square foot EOC. Additional hardening of the building for hurricane resistance and purchase of new/upgraded equipment to facilitate better functional use of the existing operations room is also included.



**Operating Cost Impact:**  
 To be Determined

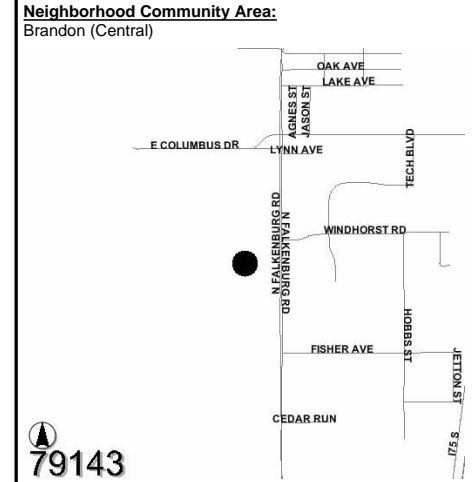
**Project Completion Date:** Jun 2011

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	25	25	0	0	0	0	0	0	0
Design	230	230	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,385	2,385	0	0	0	0	0	0	0
Equipment	155	125	30	0	0	0	0	0	0
Administration	35	35	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,830</b>	<b>\$2,800</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
General Revenues	2,830	2,800	30	0	0	0	0	0	0
<b>Total</b>	<b>\$2,830</b>	<b>\$2,800</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FALKENBURG ROAD JAIL EXPANSION PHASE VII A  
**PROJECT NO:** 79143  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 The Project consists of the following major components for the Falkenburg Road Jail: a new Cook/Chill Food Processing and Food Pantry/Warehouse; renovations to the existing Support Services Building consisting of expansion of the Laundry Room into the Commissary Storage Room and Food Servery Area; a new courtroom build out and a new water loop service.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$2.6 million. A total of 38 new positions are anticipated.

**Project Completion Date:** Oct 2015

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	90	100	-50	40	0	0	0	0	0
Design	1,780	2,500	-720	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	16,700	23,262	-23,262	2,000	1,000	13,700	0	0	0
Equipment	4,800	4,000	-4,000	0	0	0	3,500	1,300	0
Administration	130	175	-145	25	20	25	20	10	0
<b>Total</b>	<b>\$23,500</b>	<b>\$30,037</b>	<b>-\$28,177</b>	<b>\$2,065</b>	<b>\$1,020</b>	<b>\$13,725</b>	<b>\$3,520</b>	<b>\$1,310</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Community Invest. Tax III	23,500	30,037	-28,177	2,065	1,020	13,725	3,520	1,310	0
<b>Total</b>	<b>\$23,500</b>	<b>\$30,037</b>	<b>-\$28,177</b>	<b>\$2,065</b>	<b>\$1,020</b>	<b>\$13,725</b>	<b>\$3,520</b>	<b>\$1,310</b>	<b>\$0</b>

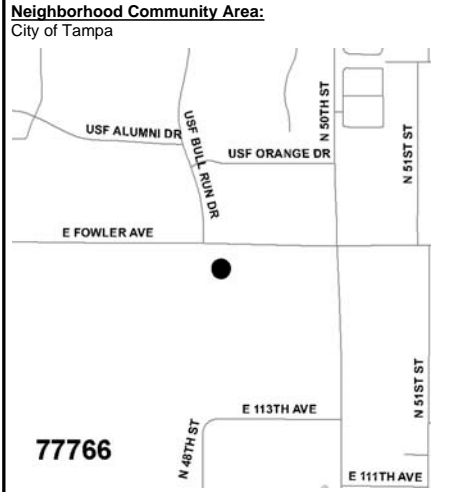






PROJECT TITLE: MOSI HVAC SYSTEM REPLACEMENT  
 PROJECT NO: 77766  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT:  
 PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 This project will replace the 13 year old chillers, systems, piping and controls with new efficient and economical state of the art chillers.



**Operating Cost Impact:**  
 None.

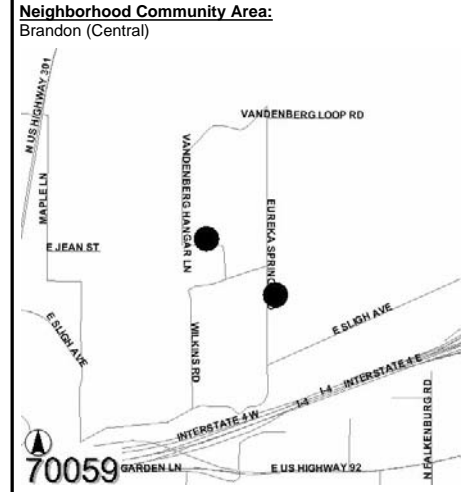
**Project Completion Date:** Dec 2010

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	780	780	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
General Revenues	830	830	0	0	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: MOSQUITO AND AQUATIC WEED CONTROL FACILITY RELOCATION  
 PROJECT NO: 70059  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT:  
 PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Construction of a hangar on leased land at Vandenberg Airport and purchase of approximately 12 acres of property in the same vicinity to construct ground operations facility. The new facilities will include an aircraft hangar, vehicle, and chemical storage and administration buildings together with other support areas. The project is needed to relocate the County's Mosquito and Aquatic Weed Control operations from its current leased facility on Tampa Bay Blvd to a central location in the vicinity of Vandenberg Airport.



**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Dec 2010

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	15	15	0	0	0	0	0	0	0
Design	244	244	0	0	0	0	0	0	0
Land/ROW	404	404	0	0	0	0	0	0	0
Construction	2,805	2,809	-4	0	0	0	0	0	0
Equipment	200	200	0	0	0	0	0	0	0
Administration	673	173	500	0	0	0	0	0	0
<b>Total</b>	<b>\$4,341</b>	<b>\$3,845</b>	<b>\$496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
General Revenues	4,341	3,845	496	0	0	0	0	0	0
<b>Total</b>	<b>\$4,341</b>	<b>\$3,845</b>	<b>\$496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Construction line includes \$19 thousand for public art.













Hillsborough County  
Florida