

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>_____*</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget: Yes _____ No _____					
Budget Account No: Fund _____ Dept _____ Unit _____ Object _____ Program _____					

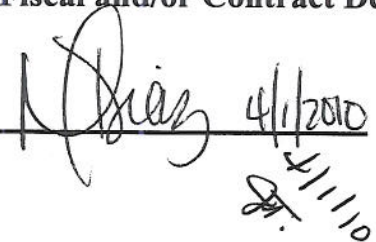
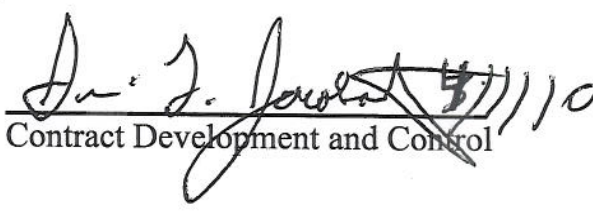
B. Recommended Sources of Funds/Summary of Fiscal Impact:

* There is no fiscal impact associated with this item; however, approval of this item will result in the ultimate expenditure of between \$1,500,000 - \$2,000,000 in excess fees received by the County from the Tax Collector.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

OFMB _____ 4/1/2010
Contract Development and Control _____ 5/1/10

B. Legal Sufficiency:



Assistant County Attorney _____ 4/1/10

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

ASSUMPTION OF DRIVERS LICENSE SERVICES BY TAX COLLECTOR IN SOUTH COUNTY

FACILITIES APPROACH

The following describes the three part approach to providing facilities to support the Tax Collector's assumption of express driver license services in South County. The approach re-uses two different County facilities allowing the County to take advantage of existing communications infrastructure and an expedited start to the improvements; while furthering the established facilities strategic plan.

1. The Library Department will consolidate its Library Expansion Program Staging Facility into the original structure of the former West Atlantic Library. This will also involve relocation of some equipment and materials to several other Facilities and Library controlled locations throughout the County. The expansion portion of the former library structure will then be vacant and ready to accept another use.
2. The County will relocate the Property Appraiser from the building it currently shares with the Tax Collector to a temporary off-site location to the former West Atlantic Library. The off-site location will be temporary until such time that the South County Government Center Redevelopment Project moves forward and the Property Appraiser is relocated back to the Government Center.

Minimal base building renovations are required and renovations to the expansion structure of the former library are limited to those that are necessary for the Property Appraiser's occupancy. The improvements being made on behalf of the Property Appraiser are consistent with that which would be required for PBSO's use in the future. When funding for the renovation of the original structure becomes available for PBSO's use and if the Property Appraiser has not relocated back to the Government Center by that time, the Property Appraiser's continued use will not interfere with PBSO's occupancy.

3. The County will renovate the space formerly occupied by the Property Appraiser for use by the Tax Collector. At completion, the Tax Collector will occupy the entire building and have expanded parking to the East.

With BCC approval on April 6 and implementing a very expedited schedule, the earliest opening date of the expanded Tax Collector facility would be September 7, 2010. At this point, the biggest variables to the schedule are 1) final definition of scope of improvements necessary for the Tax Collector expansion and the related complexity in permitting resulting from that scope and 2) permitting durations. Staff is recommending that the Tax Collector and State plan for a transition as early as September 7, 2010 and as late as November 1, 2010.

It is very difficult at this point to estimate the total cost of this project as the scope for much of the work is undefined at this point; however, the order of magnitude is \$1,500,000-\$2,000,000 including furniture purchases. County Staff is recommending that funding from all costs be funded from Tax Collector's excess fees. If the approach is approved by the Board, Staff will recommend the necessary budget amendments in a separate item on May 20, when the actual costs are known. Funding for costs incurred prior to May 20th would be taken from the Public Facilities Improvement Fund – Various Constitutional Officers Project (existing project) with reimbursement from the Tax Collector's excess fees.

If the approach is approved by the Board on April 6th, the Tax Collector will approach the State regarding retaining its Delray Office until the Tax Collector's expanded facilities are completed. It is likely, that at a minimum, the State will request that the County at least fund the rental payments at the leased facility until that time. The Tax Collector will report back separately to the BCC on April 20 (or sooner) as to its discussions with DMV.