

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

4E-1

AGENDA ITEM SUMMARY

Meeting Date: October 5, 2010 Consent Regular
Department: Office of Financial Workshop Public Hearing
 Management & Budget

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to reconsider approval of and save \$70,000 for build-out of the 1st floor of the SA/PD building authorized on September 14, 2010 and approve build-out of the 3rd and 4th floor spaces only.

Summary: At their September 14, 2010 meeting, the Board heard a request from the State Attorney's Office for build-out of shell spaces located on the 1st, 3rd and 4th floors of the SA/PD building. Total cost of the build-out was estimated to be \$833,000. At that time, staff recommendation was to limit the build-out to the 3rd and 4th floors, which would provide more work spaces than proposed new hires, at a cost of \$763,000. In addressing the Board, the State Attorney's representative confirmed that they could "give up" the first floor portion of the project, but reiterated the need for the 3rd and 4th floors. Due to the significant budget constraints the County is experiencing, staff recommends the elimination of the 1st floor portion of the project, saving the additional cost of \$70,000, which will remain in the General Fund contingency. Countywide (PFK)

Background and Policy Issues: During the budget process in February, 2010 the State Attorney requested the build-out of shell spaces located on Floors 3 and 4 of the SA/PD building. At that time, FDO staff recommended funding for the project in FY 2012 and FY 2013, respectively. In July, 2010 the State Attorney's office requested the timing be re-evaluated. As a result of further review, the staff recommendation was to limit the build-out to the 3rd and 4th floors, which would provide more work spaces than proposed new hires, at a cost of \$763,000.

On September 14, 2010 the Board voted to approve full funding of the project for a cost of \$833,000 to be funded from the General Fund contingency. In an effort to lessen the impact on the FY 2011 budget, staff is recommending the Board rescind approval of the first floor renovation and save the \$70,000.


Attachments: None

Recommended by:


Department Director

9/21/10
Date

Approved By:


County Administrator

9/15/10
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2010	2011	2012	2013	2014
Capital Expenditures	(\$70,000)				
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	(\$70,000)				

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes _____ No X

Budget Account No: Fund _____ Agency _____ Org. _____ Object _____

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

If staff recommendation is approved, there will be a savings of \$70,000 in the General Fund.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:



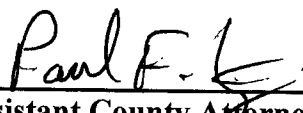
OFMB

N/A

Contract Dev. and Control

*SN 9/22/10 9/23/10
9/23/10
9/23/10*

B. Legal Sufficiency:



Assistant County Attorney

9/23/10

C. Other Department Review:

Department Director