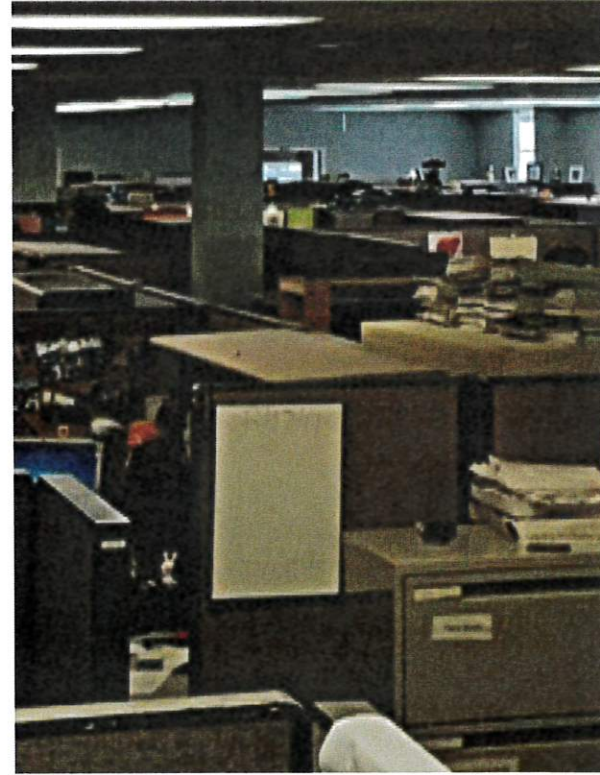


Spaces for Services

The 2013 Space Needs Study said add 28,331 sq. ft. to fit 184 new FTE's by 2032.



That's a 29.39% increase in space to fit a projected 57.5% staff increase.





Total County Space Needs As Last Estimated

(from the 2013 Space Needs Study)

Need	Square Feet	Deficit
2017	107,600	11,200
2032	124,700	28,300

BUT, the 28,300 sq ft need projected in the 2013 Study is only $\frac{3}{4}$ of the space needed to meet the Social Services Dept.'s actual growth alone at its real current rate.

SO, the Study may need to be adjusted or even reconsidered as we move forward towards 2032.



Social Services & Health District Space Needs

- Co-Location Optimizes Efficiency of Service
- Social Services has Immediate need for 3,000 sq. ft.

Need	Aggregate Square Feet	Deficit
2017	28, 438	4,238
2032	36,275 – 47,036	7,837 – 18,598

Note that the current “Deficit” indicated at 3,000 sq. ft. is more than TWICE the increase in the Social Services space requirement estimated for the same period in the 2013 Space Needs Study. At the rate DSS service demand has grown since 2013, the 2032 space need for Social Services Dept. alone would be 35,023



Additional Space Available

Building	Work Type	Space Available	Cost
Old Sheriffs Office	Renovation	13,440 sq ft	\$1,500,000*
Merchant Square	Up-fit Unfinished Area	8,000 sq. ft.	\$500,000
Marshall Center	Reconfigure Second Floor Upgrade HVAC/Elec	19,000	\$10,250,000
Holbert Building (Expansion)		4,600 sq ft	\$1,700,160

*Demolition cost is estimated at \$500,000

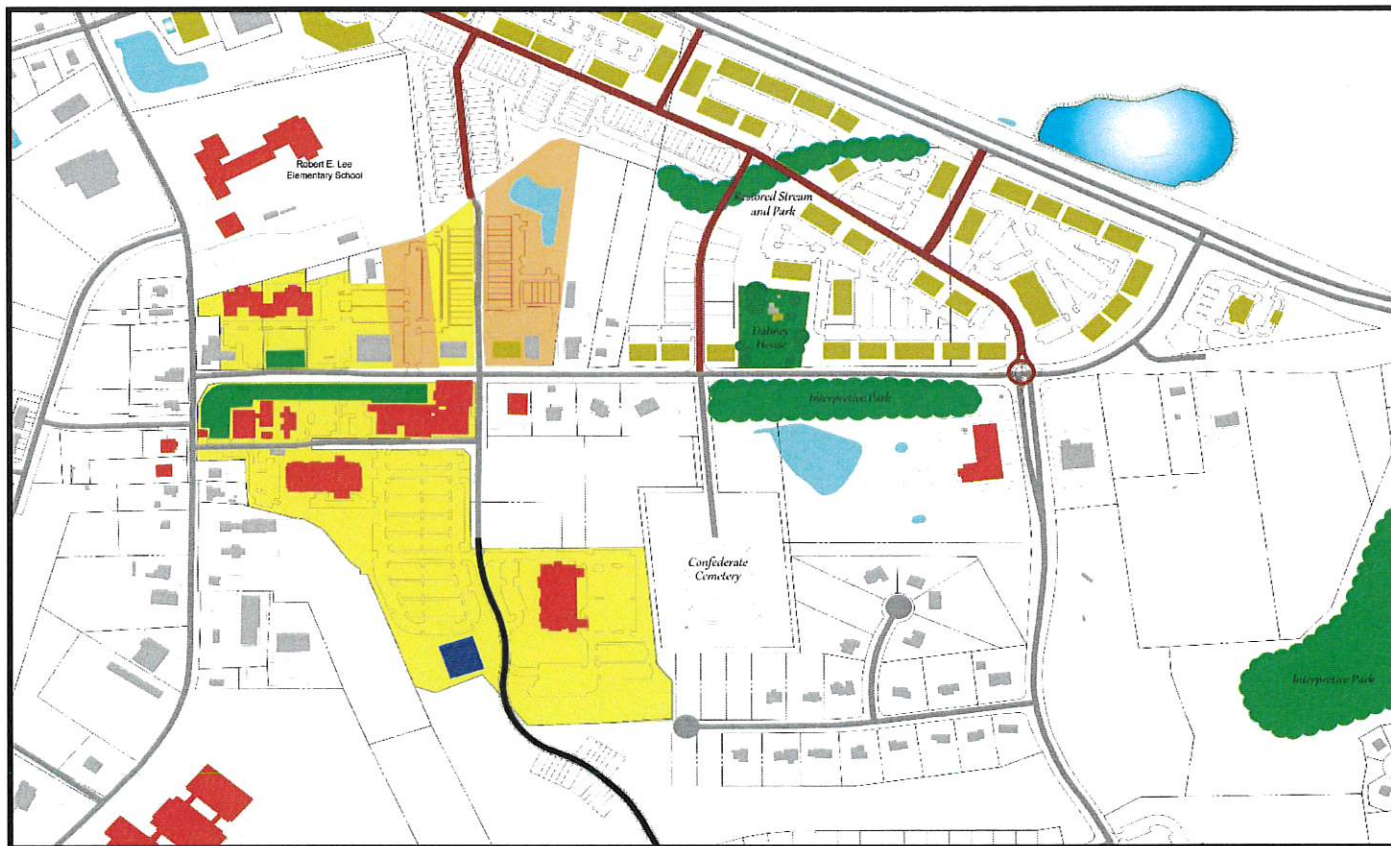
5/9/17 - BOS commented on the possible use of \$1.5 million budgeted to demolish the Old Sheriff's Office and finish ground floor of Merchants Square.

Privatizing the Marshall Center

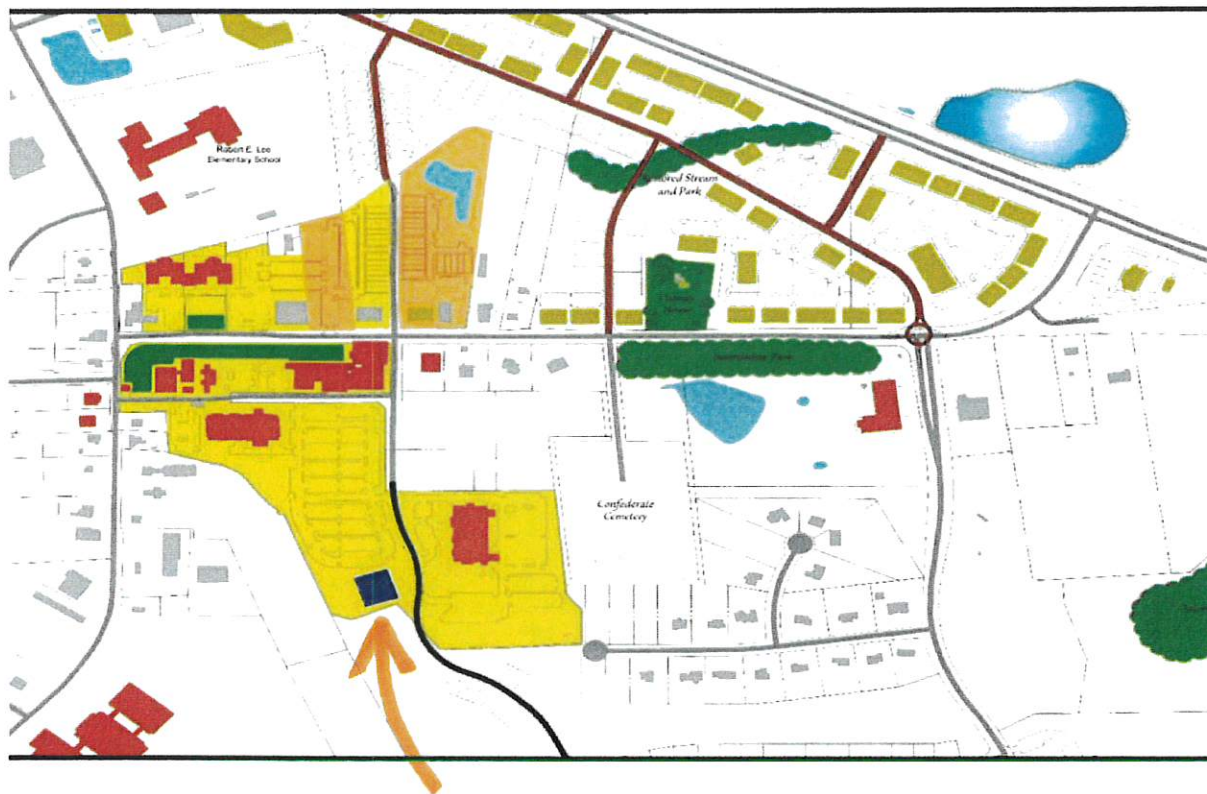


\$30,000/mo. rent could pay debt service on \$6.3 million

COURTHOUSE SQUARE



WHAT'S THE BLUE SQUARE?



36,000 sq.ft. – future DSS, VDH, and . . . ?



POTENTIAL FISCAL (TIF) ANALYSIS

Real Estate Tax Assessment Projection

2500 homes @ \$250k= \$625,000,000

500 apartment homes @ \$100,000= \$50,000,000

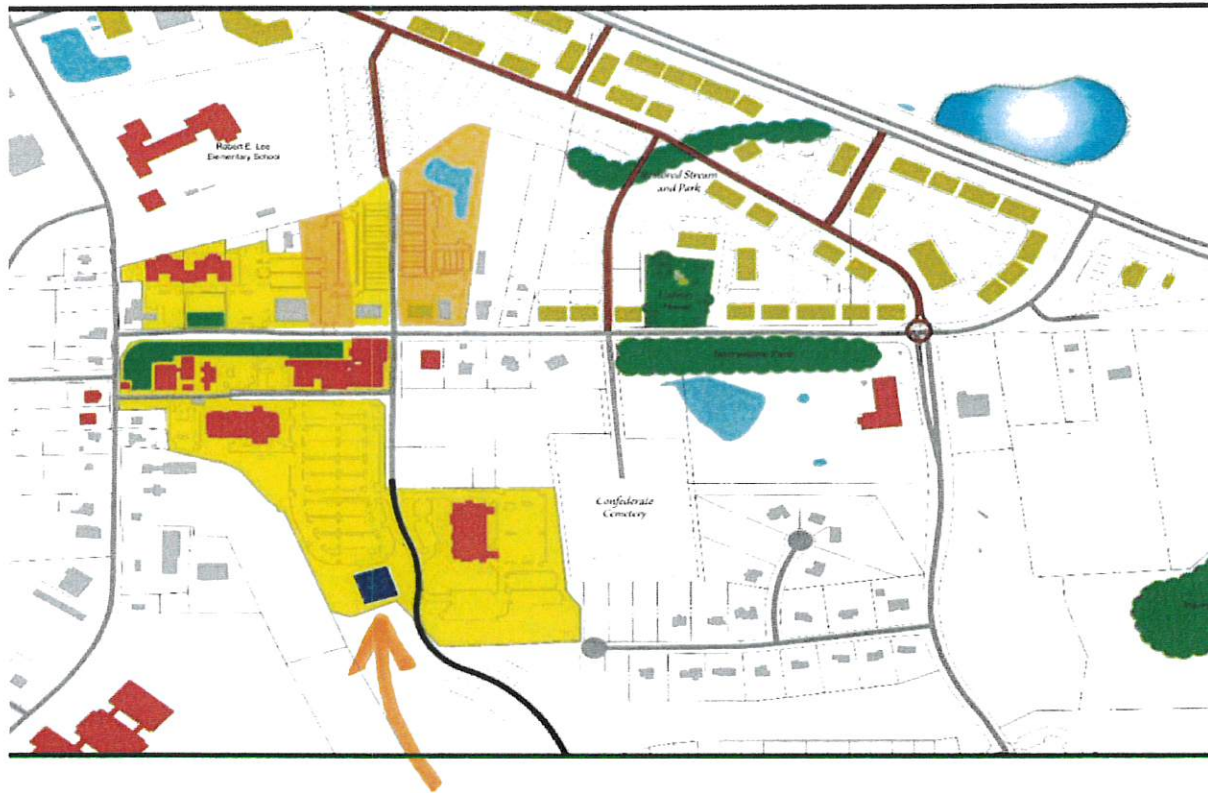
Commercial space 500,000 @ \$200psf= \$100,000,000

Total Assessments: \$775,000,000

Potential R. E. Tax(.85)= \$6,587,500

10% of these taxes could support a \$6M building (approx. 30,000 sf) and up to \$2M in Infrastructure and Tourism enhancement

WHAT'S THE BLUE SQUARE?



36,000 – 54,000 sq.ft. – future DSS, VDH, and . . . ?



Finis