



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

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:**

**C. Departmental Fiscal Review: \_\_\_\_\_**

**III. REVIEW COMMENTS**

**A. OFMB Budget and/or Contract Development and Control Comments:**

<p><u>Paul F. [Signature]</u> 2-20-07                  OFMB/Budget                  adm 2-20-07                  [Signature] 2/20/07</p>	<p><u>[Signature]</u> 2/21/07                  Contract Development and Control</p>
--	---

**B. Legal Sufficiency:**

Paul F. [Signature] 2/21/07  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

RECEIVED FEB 05 2007

**AN OPEN LETTER TO ALL TAX LEVYING ORGANIZATIONS IN PALM  
BEACH COUNTY**

(INCLUDING BUT NOT LIMITED TO THE COUNTY GOVERNMENT, 38 MUNICIPALITIES, CONSTITUTIONAL OFFICERS, SCHOOL DISTRICT, HEALTH CARE DISTRICT, FLORIDA INLAND NAVIGATION DISTRICT, CHILDRENS SERVICES COUNCIL, 13 COMMUNITY REVITALIZATION AUTHORITIES, 2 DOWNTOWN BUSINESS AUTHORITIES, SOUTH FLORIDA WATER MANAGEMENT DISTRICT, SOLID WASTE AUTHORITY AND APPROXIMATELY 60 OTHER SPECIAL IMPROVEMENT OR WATER DISTRICTS THAT COLLECT LOCAL AD VALORUM OR NON-AD VALORUM TAXES)

The undersigned believe the 2007-2008 fiscal year is critically important to Palm Beach County taxpayers. In view of rising insurance and housing costs, a downturn in the real estate market, and inequitable cost shifting as a result of an unfair property tax system, it is becoming increasingly difficult to live and do business here. We, therefore, call upon every governmental agency to hold the line on spending for the 2008 budget year. Immediate tax relief is needed for taxpayers not protected by the Save Our Homes amendment who cannot afford to absorb additional tax burden or pass along those costs to others.

To achieve this goal, we respectfully suggest the following "budget instructions" for development of your proposed 2008 budget:

1. In developing the 2008 proposed **base budget**, the actual expenditures for 2007 should not increase except for the limited growth allowed by state law in the roll back level. No inflationary, "built-in" or supplemental adjustments or add-ons should be included that would result in a total budget above the roll back level. To meet this goal, each department should suggest the cuts or reallocations necessary to spend no more dollars than were included in this year's budget. We suggest that this is the true "base" budget.
2. Any suggested adjustments to the base budget for inflation, population, increases in personal income or other relevant factors will be publicly disclosed, explained and openly discussed at a later date to be determined and announced.
3. Separately list and rank any requested increases or supplemental items in priority order and provide clear justification for each item including but not limited to any consequences of not funding the item.
4. Separately list and rank any capital project requests, including any previously authorized projects not yet under contract, in priority order.
5. Assume a freeze on future hiring and deem all unfilled positions to be temporarily unfunded until otherwise authorized based on a priority ranking.
6. These positions may be filled later by the governing body for the taxing authority based on the priority for current or future needs.

7. A decision will be made later concerning what adjustments or increases, if any, will be made to the 2008 base budget that represent an actual increase in dollars over the 2007 budget.

Sincerely,

**Business Forum of PB County**

*The Business Forum includes representatives from the following organizations: Belle Glade Chamber of Commerce, BioFlorida, Inc., Business Development Board, Chamber of Commerce of the Palm Beaches, Community & Economic Development Council of South Florida, Inc., The Economic Council of Palm Beach County, Inc., Florida East Coast Chapter of the Associated General Contractors of America, Gold Coast Builders Association, Greater Boca Raton Chamber of Commerce, Greater Boynton Beach Chamber of Commerce, Greater Delray Beach Chamber of Commerce, Greater Lake Worth Chamber of Commerce, Hispanic Chamber of Palm Beach County, Inc., The Institute of Real Estate Management – Southeast Florida Chapter, Jupiter- Tequesta- Juno Beach Chamber of Commerce, Jupiter- Tequesta- Hobe Sound Association of Realtors, Inc., Marine Industry Association, North Palm Beach County Chamber of Commerce, Pahokee Chamber of Commerce, Palm Beach Chamber of Commerce, Palm Beach County Hotel & Lodging Association, Palm Beach County Medical Society, Palms West Chamber of Commerce, Realtors® Association of the Palm Beaches, Inc., South Florida Hospital & HealthCare Association, Wellington Chamber of Commerce, Wellington Equestrian Alliance and World Trade Center Palm Beach. The position of the Business Forum on an issue does not necessarily represent the position of all organizations listed. There may be some organizations that have not taken a position on this issue or are waiting approval from their boards or membership. For a detailed position of each organization, please contact the Business Forum or each organization directly.*

**Florida TaxWatch**