Agenda Item #: **5A-5**

Date

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

	AGEN	DA ITEN	I SUMMARY					
Meeting Date: Feb	======================================	[] []	Consent Workshop	[X] []	Regular Public Hearing			
Department:					_			
Submitted By:	<u>Administration</u>							
Submitted For: Budget Advisory Committee								
	<u>I. E</u>	KECUTI	VE BRIEF					
the Budget Adviso fiscal year budget of	ry Committee that equal to the spendi	the Boa ng appr	ard set a spend oved for the 20	ding lin 107 fise				
the Committee with entire budget. This funded at the rollba Of Rights) concept rate plus percentage but has effects that concepts are: app eliminate funding f provide inflationary basic problem is the union contracts, yoweak condition up years. The Board reduced the tax rate anticipation of a succonservative budget.	addressing tax sup is recommended speck tax rate and less that taxes should it is growth in populate public interests, the roving no new funder some existing a increases to third pat for every dollar on which to balance has never set a specie based on revenuentall increase in pret proposal which we	ported of pending than the increase tion. Bate in increase the increase from some the bate increase in	expenditures, the would be less to elevel defined be no more than a lancing at this land Sheriff might at the second of capital project oviders of Court as e such as for the second of	than than the continuous the continu	nile the Board charged commendation is for the he level that could be TABOR (Taxpayer Billombination of inflation or one year is possible objectionable. Among positions, reduce of uce reserves and not horized services. The es in accordance with would put us in a very and subsequent fiscal istorically stabilized of e of other direction, in the going to prepare and subsequent fiscal istorically stabilized of experience of other direction, in the going to prepare and which would be eceived. Countywide			
that their expertise resulting in savings	could provide insi s. This recommen t. There were no s	ight into Idation I	County budgeresulted from a	eting, a sugg	nembers with the hope projects and services estion that a revenue unty expenditures tha			
Attachments: Letter from Bus	iness Forum of	F PB C	ounty					
=======================================	==========	======	=======================================		=======================================			
Recommended by	,.							
racommenueu by	Departme	nt Direc	tor		Date			
Approved By:		W)	Jen-		Way for			

County Administrator

II. FISCAL IMPACT ANALYSIS

A. Fi	ve Year Summary of	Fiscal Impa	ct:		A. Five Year Summary of Fiscal Impact:								
Fisca	l Years	20 <u>07</u>	20 <u>08</u>	20 <u>09</u>	20 <u>10</u>	20 <u>11</u>							
Opera Exter Progr	al Expenditures ating Costs nal Revenues am Income (County) nd Match (County)												
NET	FISCAL IMPACT												
	DITIONAL FTE TIONS (Cumulative)												
ls Iter Budg	n Included In Curren et Account No.:	t Budget? Y Fund	es Dept _ Progran	 Uni n	No t	Object							
B.	Recommended Sou	irces of Fun	ds/Summ	ary of Fis	cal Impac	t:							
C.	Departmental Fisca	I Review:											
		III. <u>REVI</u>	EW COMI	<u>MENTS</u>									
A.	OFMB Budget and/	or Contract	Developn	nent and C	Control Co	omments:							
В.	OFMB/Budge	1-20-07 to Coppolar	Con	tract Deve	olopment :	and Control							
Б.	Legal Sufficiency: Assistant County A	2/21/07	И Z										
C.	Other Department F	Review:											
	Department Directo	r	-										

REVISED 9/03 ADM FORM 01 (THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

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

(INCLUDING BUT NOT LIMITED TO THE COUNTY GOVERNMENT, 38 MUNIICIPALITIES, 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 <u>base budget</u>, 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 <u>adjustments or increases</u>, 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