

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

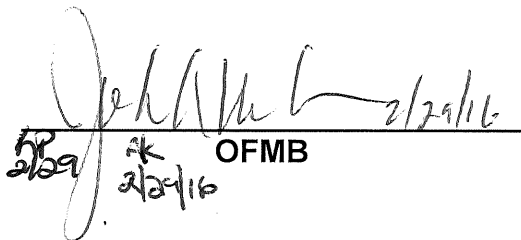
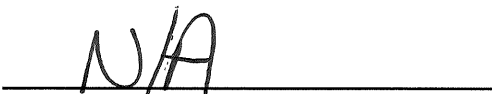
Is Item Included In Current Budget? Yes _____ No X _____ (Various Budgets)
 Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____ Reporting Category _____

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

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

 _____ OFMB	 _____ Contract Dev. and Control
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B. Legal Sufficiency:



 Assistant County Attorney

C. Other Department Review:

 Department Director

INFRASTRUCTURE SURTAX

- Florida Statutes has County and Municipalities as partners
- Distribution based on population
- Agreements needed from majority of municipal population to change distribution

PROPOSAL

- One-Cent
 - 10 Years
 - Include School Board & Cultural Council
 - Create oversight committees to audit spending for compliance with approved projects
 - Distribution:
 - School Board 48.0%
 - County 28.5%
 - Municipalities 18.5%
 - Cultural Council 5.0%
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Local Discretionary Sales Surtax

Revenue Estimates for the Local Fiscal Year Ending September 30, 2016

2015 Local Government Financial Information Handbook

2,691,486,189

Local Government	State Distribution Formula	Half Cent				Distribution Percentage	One Cent Distribution		
	Distribution	Yearly	10 Years, No revenue Increase	10 Years, 3% Revenue Increase	1 Year		10 Year	10 Year	
	Percentage						No Revenue Increase	3% Revenue Increase	
PALM BEACH BOCC	59.318244	\$ 67,605,436	\$ 676,054,362	\$ 798,271,178	28.500%	\$ 64,963,316	\$ 649,633,161	\$ 767,073,564	
Atlantis	0.107709	\$ 122,757	\$ 1,227,566	\$ 1,449,485	0.0490%	\$ 111,647	\$ 1,116,470	\$ 1,318,305	
Belle Glade	0.935553	\$ 1,066,257	\$ 10,662,571	\$ 12,590,146	0.4254%	\$ 969,759	\$ 9,697,593	\$ 11,450,720	
Boca Raton	4.652370	\$ 5,302,340	\$ 53,023,404	\$ 62,608,952	2.1157%	\$ 4,822,471	\$ 48,224,712	\$ 56,942,754	
Boynton Beach	3.844876	\$ 4,382,033	\$ 43,820,327	\$ 51,742,147	1.7485%	\$ 3,985,453	\$ 39,854,526	\$ 47,059,411	
Briny Breeze	0.022122	\$ 25,212	\$ 252,122	\$ 297,701	0.0101%	\$ 22,930	\$ 229,305	\$ 270,759	
Cloud Lake	0.007141	\$ 8,139	\$ 81,389	\$ 96,102	0.0032%	\$ 7,402	\$ 74,023	\$ 87,405	
Delray Beach	3.366575	\$ 3,836,910	\$ 38,369,100	\$ 45,305,449	1.5309%	\$ 3,489,664	\$ 34,896,643	\$ 41,205,243	
Glen Ridge	0.011759	\$ 13,402	\$ 134,016	\$ 158,244	0.0053%	\$ 12,189	\$ 121,888	\$ 143,923	
Golf	0.013370	\$ 15,237	\$ 152,375	\$ 179,921	0.0061%	\$ 13,858	\$ 138,585	\$ 163,638	
Greenacres	2.072028	\$ 2,361,505	\$ 23,615,049	\$ 27,884,167	0.9423%	\$ 2,147,785	\$ 21,477,854	\$ 25,360,611	
Gulf Stream	0.052566	\$ 59,910	\$ 599,096	\$ 707,401	0.0239%	\$ 54,488	\$ 544,877	\$ 643,380	
Haverhill	0.105722	\$ 120,492	\$ 1,204,924	\$ 1,422,750	0.0481%	\$ 109,588	\$ 1,095,877	\$ 1,293,989	
Highland Beach	0.192276	\$ 219,138	\$ 2,191,384	\$ 2,587,541	0.0874%	\$ 199,306	\$ 1,993,060	\$ 2,353,365	
Hypoluxo	0.143469	\$ 163,512	\$ 1,635,123	\$ 1,930,720	0.0652%	\$ 148,714	\$ 1,487,142	\$ 1,755,987	
Juno Beach	0.171497	\$ 195,456	\$ 1,954,560	\$ 2,307,904	0.0780%	\$ 177,767	\$ 1,777,669	\$ 2,099,036	
Jupiter	3.074644	\$ 3,504,194	\$ 35,041,942	\$ 41,376,809	1.3982%	\$ 3,187,060	\$ 31,870,598	\$ 37,632,150	
Jupiter Inlet Colony	0.021263	\$ 24,233	\$ 242,331	\$ 286,140	0.0097%	\$ 22,040	\$ 220,400	\$ 260,244	
Lake Clarke Shores	0.180410	\$ 205,614	\$ 2,056,143	\$ 2,427,852	0.0820%	\$ 187,006	\$ 1,870,059	\$ 2,208,128	
Lake Park	0.455159	\$ 518,748	\$ 5,187,478	\$ 6,125,268	0.2070%	\$ 471,800	\$ 4,718,004	\$ 5,570,923	
Lake Worth	1.955674	\$ 2,228,896	\$ 22,288,959	\$ 26,318,347	0.8893%	\$ 2,027,178	\$ 20,271,777	\$ 23,936,500	
Lantana	0.572210	\$ 652,152	\$ 6,521,523	\$ 7,700,481	0.2602%	\$ 593,132	\$ 5,931,316	\$ 7,003,577	
Loxahatchee Groves	0.170906	\$ 194,783	\$ 1,947,828	\$ 2,299,956	0.0777%	\$ 177,155	\$ 1,771,547	\$ 2,091,807	
Manalapan	0.021907	\$ 24,967	\$ 249,675	\$ 294,811	0.0100%	\$ 22,708	\$ 227,079	\$ 268,130	
Mangonia Park	0.105883	\$ 120,676	\$ 1,206,760	\$ 1,424,918	0.0482%	\$ 109,755	\$ 1,097,547	\$ 1,295,961	
North Palm Beach	0.654093	\$ 745,474	\$ 7,454,743	\$ 8,802,408	0.2974%	\$ 678,008	\$ 6,780,078	\$ 8,005,778	
Ocean Ridge	0.095574	\$ 108,927	\$ 1,089,266	\$ 1,286,183	0.0435%	\$ 99,069	\$ 990,686	\$ 1,169,782	
Pahokee	0.293112	\$ 334,062	\$ 3,340,621	\$ 3,944,537	0.1333%	\$ 303,829	\$ 3,038,290	\$ 3,587,551	
Palm Beach	0.438675	\$ 499,961	\$ 4,999,610	\$ 5,903,437	0.1995%	\$ 454,714	\$ 4,547,138	\$ 5,369,168	
Palm Beach Gardens	2.688266	\$ 3,063,837	\$ 30,638,369	\$ 36,177,160	1.2225%	\$ 2,786,555	\$ 27,865,554	\$ 32,903,077	
Palm Beach Shores	0.061586	\$ 70,190	\$ 701,904	\$ 828,793	0.0280%	\$ 63,838	\$ 638,380	\$ 753,787	
Palm Springs	1.121494	\$ 1,278,174	\$ 12,781,745	\$ 15,092,423	0.5100%	\$ 1,162,498	\$ 11,624,979	\$ 13,726,538	
Riviera Beach	1.810970	\$ 2,063,976	\$ 20,639,761	\$ 24,371,008	0.8235%	\$ 1,877,183	\$ 18,771,834	\$ 22,165,398	
Royal Palm Beach	1.947190	\$ 2,219,227	\$ 22,192,271	\$ 26,204,181	0.8855%	\$ 2,018,384	\$ 20,183,840	\$ 23,832,666	
South Bay	0.161671	\$ 184,257	\$ 1,842,574	\$ 2,175,673	0.0735%	\$ 167,582	\$ 1,675,818	\$ 1,978,772	
South Palm Beach	0.073130	\$ 83,347	\$ 833,472	\$ 984,147	0.0333%	\$ 75,804	\$ 758,042	\$ 895,080	
Tequesta	0.302240	\$ 344,465	\$ 3,444,652	\$ 4,067,374	0.1374%	\$ 313,291	\$ 3,132,906	\$ 3,699,271	
Wellington	3.175212	\$ 3,618,812	\$ 36,188,120	\$ 42,730,192	1.4439%	\$ 3,291,304	\$ 32,913,044	\$ 38,863,050	
West Palm Beach	5.601454	\$ 6,384,019	\$ 63,840,185	\$ 75,381,186	2.5473%	\$ 5,806,256	\$ 58,062,559	\$ 68,559,084	
School District					48.000%	\$ 109,411,901	\$ 1,094,119,008	\$ 1,291,913,371	
Cultural Council					5.000%	\$ 11,397,073	\$ 113,970,730	\$ 134,574,309	
Countywide Total	100.000000	\$ 113,970,730	\$ 1,139,707,300	\$ 1,345,743,095	1.000000	\$ 227,941,460	\$ 2,279,414,600	\$ 2,691,486,189	