

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures					
Operating Costs	\$78,857				
External Revenues	(\$78,857)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Current Budget? Yes _____ No X

Budget Account No.:

Fund 1100 Dept 143 Unit 7175/7176 Object various Program Code/Period various

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

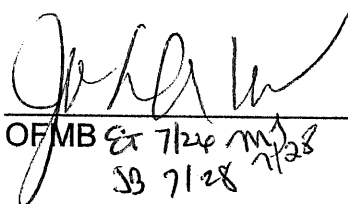
Approval of this agenda item will appropriate \$78,857 in 2015/2016 State SHIP funds to the Affordable Housing Trust Fund budget.

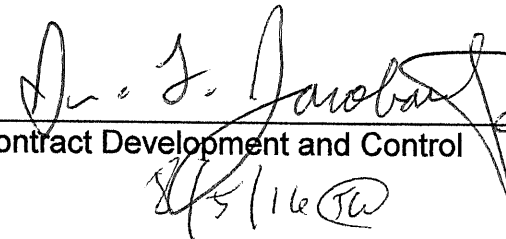
C. Departmental Fiscal Review:


Shairette Major, Fiscal Manager II

III. REVIEW COMMENTS

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

 8/1/16
OFMB Ex 7124 M1 7/28 AK 7/28
SB 7128

 8/8/16
Contract Development and Control
8/5/16 JW

B. Legal Sufficiency:

 8/11/16
Assistant County Attorney

C. Other Department Review:

Department Director

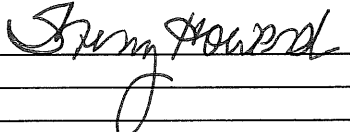
**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

FUND 1100 - Affordable Housing Trust Fund (SHIP)

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 7/25/2016	REMAINING BALANCE
REVENUE								
143-7176-3469	State Grant - Other Human Services	493,049	9,644,122	78,857	0	9,722,979		
	TOTAL REVENUE	10,553,054	15,733,475	78,857	0	15,812,332		
EXPENDITURES								
143-7175-3401	Other Contractual Servicer	53,623	53,623	7,886		61,509	0	61,509
143-7176-8301	Contributions for Individuals	6,726,463	9,316,673	70,971		9,387,644	0	9,387,644
	TOTAL EXPENDITURES	10,553,054	15,733,475	78,857	0	15,812,332		

Department of Economic Sustainability
 INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

Signatures	Date
	7-25-16
_____	_____
_____	_____

By Board of County Commissioners
 At Meeting of :
 September 13, 2016
 Deputy Clerk to the
 Board of County Commissioners

2015-2016 SHIP ALLOCATION AND DISTRIBUTION

Final Payment

Local Government	DISTRIBUTION #5	TOTAL
ALACHUA	104,181	619,637
Gainesville	104,682	622,618
BAKER	-	350,000
BAY	93,240	674,995
Panama City	24,712	178,889
BRADFORD	-	350,000
BREVARD	306,095	1,501,971
Cocoa	17,638	86,553
Melbourne	77,943	382,457
Palm Bay	105,559	517,967
Titusville	43,987	215,842
BROWARD	468,574	1,881,786
Coconut Creek	67,126	269,579
Coral Springs	149,777	601,504
Davie	115,667	464,519
Deerfield Beach	92,272	370,562
Ft. Lauderdale	207,940	835,081
Hollywood	174,923	702,487
Lauderhill	83,088	333,681
Margate	67,126	269,579
Miramar	155,682	625,213
Pembroke Pines	191,322	768,345
Plantation	105,173	422,370
Pompano Beach	126,820	509,303
Sunrise	106,703	428,517
Tamarac	74,342	298,557
CALHOUN	-	350,000
CHARLOTTE	99,894	732,357
Punta Gorda	11,881	87,109
CITRUS	87,196	706,401
CLAY	147,871	981,698
COLLIER	288,893	1,563,837
Naples	17,787	96,287
COLUMBIA	2,632	362,277
DE SOTO	-	350,000
DIXIE	-	350,000
DUVAL	1,033,245	4,341,850
ESCAMBIA	17,167	1,239,888
Pensacola	3,606	260,460
FLAGLER	604	107,851
Palm Coast	2,236	399,445
FRANKLIN	-	350,000
GADSDEN	-	350,000
GILCHRIST	-	350,000

2015-2016 SHIP ALLOCATION AND DISTRIBUTION

Final Payment

Local Government	DISTRIBUTION #5	TOTAL
GLADES	-	350,000
GULF	-	350,000
HAMILTON	-	350,000
HARDEE	-	350,000
HENDRY	-	350,000
HERNANDO	127,473	878,463
HIGHLANDS	2,840	507,296
HILLSBOROUGH	1,134,724	4,626,255
Tampa	421,610	1,718,903
HOLMES	-	350,000
INDIAN RIVER	87,196	706,401
JACKSON	-	350,000
JEFFERSON	-	350,000
LAFAYETTE	-	350,000
LAKE	276,185	1,529,846
LEE	427,858	2,058,146
Cape Coral	166,449	800,675
Ft. Myers	70,690	340,039
LEON	84,105	472,650
Tallahassee	163,625	919,543
LEVY	-	350,000
LIBERTY	-	350,000
MADISON	-	350,000
MANATEE	262,938	1,420,545
Bradenton	46,620	251,865
MARION	256,936	1,381,313
Ocala	52,774	283,722
MARTIN	98,857	748,184
MIAMI-DADE	1,318,856	5,228,616
Hialeah	179,538	711,782
Miami	333,429	1,321,882
Miami Beach	71,245	282,453
Miami Gardens	84,273	334,102
North Miami	48,243	191,261
MONROE	3,031	384,392
NASSAU	8,084	396,686
OKALOOSA	129,515	850,892
Ft. Walton Beach	15,795	103,772
OKEECHOBEE	-	350,000
ORANGE	1,156,502	4,743,835
Orlando	304,097	1,247,369
OSCEOLA	203,428	1,142,809
Kissimmee	56,644	318,210
PALM BEACH	1,236,600	5,039,922

2015-2016 SHIP ALLOCATION AND DISTRIBUTION

Final Payment

Local Government	DISTRIBUTION #5	TOTAL
Boca Raton	103,551	422,036
Boynton Beach	85,507	348,495
Delray Beach	74,941	305,430
West Palm Beach	125,009	509,491
PASCO	468,941	2,353,291
PINELLAS	573,498	2,399,629
Clearwater	127,468	533,352
Largo	92,556	387,272
St. Petersburg	294,090	1,230,532
POLK	490,240	2,373,190
Lakeland	101,699	492,308
Winter Haven	37,382	180,960
PUTNAM	442	374,562
ST. JOHNS	158,803	1,028,401
ST. LUCIE	61,573	350,955
Ft. Pierce	36,301	206,912
Port St. Lucie	147,239	839,245
SANTA ROSA	105,868	802,262
SARASOTA	317,517	1,644,977
Sarasota	49,895	258,491
SEMINOLE	420,608	2,146,812
SUMTER	56,854	568,748
SUWANNEE	-	350,000
TAYLOR	-	350,000
UNION	-	350,000
VOLUSIA	347,998	1,738,790
Daytona Beach	61,417	306,874
Deltona	84,690	423,156
WAKULLA	-	350,000
WALTON	-	350,000
WASHINGTON	-	350,000