

VILLAGE OF NORTH PALM BEACH



ADOPTED BUDGET

FISCAL YEAR 2006 - 2007

Fiscal Year 2006-07 Council's Adopted Budget Index

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This is a True Copy

IN WITNESS WHEREOF, I hereunto set my hand and affix the seal of the Village of North Palm Beach, Florida, this 29th day of SEPTEMBER A.D. 2006

ORDINANCE 2006-19

Melissa Teal
Village Clerk

AN ORDINANCE OF THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA, ADOPTING THE ANNUAL BUDGET OF THE VILLAGE OF NORTH PALM BEACH FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2006 AND ENDING SEPTEMBER 30, 2007 AND AUTHORIZING ALLOCATIONS, APPROPRIATIONS AND EXPENDITURES IN ACCORDANCE WITH THE BUDGET AND AS AUTHORIZED BY LAW; APPROVING A COMPREHENSIVE PAY PLAN AND AUTHORIZING THE VILLAGE MANAGER TO MAKE TEMPORARY APPOINTMENTS TO BUDGETED POSITIONS; PROVIDING THE CREATION OF GOVERNMENTAL FUNDS WHEN NECESSARY; PROVIDING FOR THE SUSPENSION OF EXPENDITURES BY RESOLUTION OF THE VILLAGE COUNCIL; PROVIDING PROCEDURES FOR AMENDMENT OF THE BUDGET; PROVIDING FOR THE LAPSE OF OUTSTANDING ENCUMBRANCES AND THE RE-APPROPRIATION OF UNEXPENDED CAPITAL APPROPRIATIONS FOR THE PRIOR FISCAL YEAR; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on September 12, 2006 and September 26, 2006, the Village Council conducted duly advertised public hearings to review and adjust the proposed Annual Budget for the fiscal year commencing October 1, 2006 and ending September 30, 2007 ("Fiscal Year 2006/2007") and has adopted a final Annual Budget to meet the needs and requirements of the Village and its residents for the upcoming fiscal year.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA as follows:

Section 1. The proposed Annual Budget for Fiscal Year 2006/2007 attached hereto as Exhibit "A" and incorporated herein by this reference and as adjusted by Council action at its public hearings held on September 12, 2006 and September 26, 2006 is hereby adopted and established as the Village of North Palm Beach's Annual Budget for Fiscal Year 2006/2007.

Section 2. The amounts allocated in the Annual Budget for expenditure effective October 1, 2006 are authorized in accordance with the purposes as set forth in the Annual Budget, except that no funds shall be deemed authorized for expenditure in those instances where specific and additional Village Council action and authorization is required as provided in the Village of North Palm Beach Charter or otherwise provided by law. The Annual Budget shall appropriate an expenditure of funds for scheduled repayments of debt financing as required by Village loan agreements.

Section 3. The Annual Budget establishes, except as otherwise provided in Section 5 below, limitations on expenditures by department total within fund, and the total sum allocated to each department for operating expenses may not be increased or decreased without specific authorization by a duly enacted Resolution or Ordinance effecting such amendment or transfer. However, specific activity amounts may be exceeded so long as excesses exist in other activities within said department budget. Appropriations shall not be transferred in amounts over \$5,000 without the approval of the Village Council. Appropriations of \$5,000 or less shall not be transferred without the approval of the Village Manager; however, nothing set forth herein is intended to permit the Village Manager to violate the intent of the approved Annual Budget.

Section 4. Amounts allocated to Capital Outlay items are specific authorizations and may be expended only for capital project and capital purchase purposes. The amount allocated for Capital Outlay may not be exceeded or increased without the Village Council enacting a Resolution or Ordinance effectuating such amendment or transfer.

Section 5. In the event that an authorized position is vacant and monies are available within a department's salary appropriation to fund a temporary appointment to the vacant position, the Village Manager may appoint a temporary employee to fill said vacant position for a period not to exceed 90 days. Said temporary appointment may be renewable for an additional 90-day period and may only be made for the period pending the filling of the authorized position by a permanent employee. The pay for a temporary employee shall be within the pay scale of an approved Village Pay Plan position.

Section 6. When the Village of North Palm Beach receives monies from any source, be it private or governmental, by grant, gift, or otherwise, to which there is attached as a condition of acceptance, any limitation regarding the use or expenditure of the monies received, the funds so received need not be shown in the Annual Budget nor shall said budget be subject to amendment or expenditure as a result of the receipt of said monies, but said monies shall only be disbursed and applied toward the purposes for which the said funds were received. To ensure the integrity of the Operating Budget, and the integrity of the monies received by the Village under grants or gifts, all monies received as contemplated above must, upon receipt, be segregated and accounted for based upon accepted contemporary Florida Municipal Accounting Principles and where appropriate, placed into separate and individual Governmental Fund accounts from which any money drawn may only be disbursed and applied within the limitations placed upon the gift or grant.

Section 7. The omnibus appropriation and expenditure authorization as contained in Section 3 above may be temporarily or permanently suspended by Resolution of the Village Council if at any time it appears that the projected revenue supporting the above-described budget is below anticipated levels or may be temporarily or permanently suspended by Resolution of the Village Council for any other reason or purpose deemed proper by the Village.

Section 8. If the Village Manager determines that a Department Total or a Capital Outlay within the Annual Budget will exceed its original appropriation, the Village Manager is hereby authorized and directed to prepare such Resolutions as may be necessary and proper to administratively and publicly adjust or modify any adjustments to the Annual Budget hereby adopted so long as such adjustment or modification shall not result in a variation of the total budget appropriation adopted pursuant to this Ordinance, as provided by law.

Section 9. In the event a variation from the total budget appropriation is or becomes necessary, such variations shall only become legally effective upon the adoption of an amending Ordinance consistent with Florida Statutes, the Charter and the Code of Ordinances of the Village of North Palm Beach.

Section 10. All outstanding encumbrances for Non-Capital and Capital Expenditures on September 30, 2006 shall lapse at that time, and all unexpended Capital Expenditure encumbrances may be added to the corresponding approved 2006/07 available budget balances and be simultaneously re-appropriated for capital expenditures, as previously approved in the 2005/06 Fiscal Year.

Section 11. All Ordinances or parts of Ordinances in conflict herewith are hereby repealed to the extent of such conflict.

Section 12. If any section, paragraph, sentence, clause, phrase, or word of this Ordinance is for any reason held by a court of competent jurisdiction to be unconstitutional, inoperative or void, such holding shall not affect the remainder of the Ordinance.

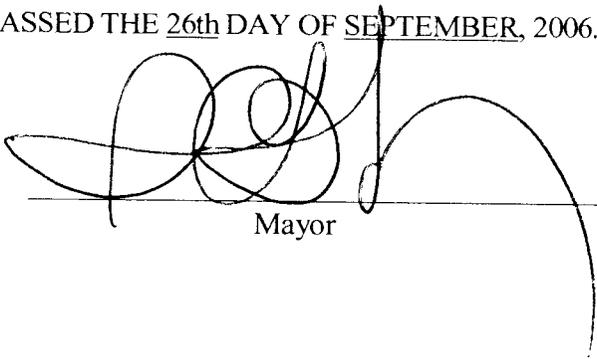
Section 13. This Ordinance shall take effect on October 1, 2006.

PLACED ON PUBLIC HEARING THIS 12th DAY OF SEPTEMBER, 2006, AND THE 26th DAY OF SEPTEMBER, 2006.

PLACED ON FIRST READING THIS 12th DAY OF SEPTEMBER, 2006.

PLACED ON SECOND, FINAL READING AND PASSED THE 26th DAY OF SEPTEMBER, 2006.

(Village Seal)



Mayor

ATTEST:

Melissa Teal, CMC
Village Clerk

THIS IS a true Copy
IN WITNESS WHEREOF, I hereunto set my hand and
affix the seal of the Village of North Palm Beach,
Florida, this 12th day of SEPTEMBER
A.D. 2006

ORDINANCE 2006-18

Melissa Teal
Village Clerk

AN ORDINANCE OF THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA, ESTABLISHING AND ADOPTING THE VILLAGE OF NORTH PALM BEACH AD VALOREM TAX OPERATING MILLAGE LEVY RATE AT 6.3000 MILLS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2006 AND ENDING SEPTEMBER 30, 2007 ("2006/2007 FISCAL YEAR") REPRESENTING AN INCREASE OF 11.07% FROM THE PRIOR YEAR'S ROLLED BACK RATE, AND ESTABLISHING AND ADOPTING THE VILLAGE OF NORTH PALM BEACH AD VALOREM TAX DEBT SERVICE MILLAGE LEVY RATE AT 0.0000 MILLS FOR THE 2006/2007 FISCAL YEAR; FOR A TOTAL AD VALOREM TAX MILLAGE LEVY RATE OF 6.3000 MILLS FOR ALL PURPOSES OR \$6.3000 PER THOUSAND DOLLARS OF TAXABLE ASSESSED PROPERTY VALUE; PROVIDING FOR CONFLICTS; AND, PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Village Council and the Village Administration of the Village of North Palm Beach, Florida, have reviewed the 2006/07 Fiscal Year budget for the various operating departments of the Village and the Village Council has established a millage rate to finance said budget and meet the needs and requirements of the Village and its residents.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA as follows:

Section 1. The Village Council of the Village of North Palm Beach, Florida, does hereby establish and adopt the Village of North Palm Beach Ad Valorem Tax Operating Millage Levy Rate of 6.3000 Mills for the 2006/2007 Fiscal Year, and does further hereby establish and adopt the Village of North Palm Beach Ad Valorem Tax Debt Service Millage Levy Rate at 0.0000 Mills for the 2006/2007 Fiscal Year, for a total Village of North Palm Beach 2006/2007 Fiscal Year Ad Valorem Tax Millage Levy Rate of 6.3000 Mills for all purposes or \$6.3000 per thousand dollars of taxable assessed property value. This millage rate exceeds the prior year's rolled-back rate by 11.07%.

Section 2. All Ordinances or parts of Ordinances, Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 3: This Ordinance shall take effect on October 1, 2006.

PLACED ON PUBLIC HEARING THIS 12th DAY OF SEPTEMBER, 2006, AND THIS 26th DAY OF SEPTEMBER, 2006.

PLACED ON FIRST READING THIS 12th DAY OF SEPTEMBER, 2006.

PLACED ON SECOND, FINAL READING AND PASSED THIS 26th DAY OF SEPTEMBER, 2006.

(Village Seal)

[Signature]
Mayor

ATTEST:

Melissa Teal, CMC
Village Clerk

**Budget Amendments-meeting of 09/12/06
General Fund
Budget FY 2006-2007**

Beginning Council Contingency

\$ 418,305

Discussion Items:

Revenues:

Lower Tax Rate to 6.4 mils (6.6 recommended by Mgr.)

Expenses:

Personnel:

Village Manager - College Intern (p/t)

Sub-total Personnel

Operating:

Council - Automation of Council Chambers

Village Manager - Digital Camera & p/c for cable broadcasts

SERMA / Insurance Incr. - W/Comp, Property & Gen Liability Insur.

(increase of \$349,423 (39%) from last year's budget of \$888,643)

sub-total Operating

Capital & Other:

* FRDAP Grant Match

* Transfer one Surveillance Security Camera to C/C

sub-total Capital & Other

Net Budgetary Impact:

Ending Council Contingency

	Current Proposed	Discussion and Consensus	Council Revised	Budgetary Impact
Lower Tax Rate to 6.4 mils (6.6 recommended by Mgr.)	12,535,807	(379,873)	12,155,934	(379,873)
Village Manager - College Intern (p/t)	25,000	(25,000.00)	-	
Sub-total Personnel				25,000
Council - Automation of Council Chambers	35,000	(35,000)		
Village Manager - Digital Camera & p/c for cable broadcasts	4,500	(4,500)		
SERMA / Insurance Incr. - W/Comp, Property & Gen Liability Insur. (increase of \$349,423 (39%) from last year's budget of \$888,643)	1,238,066	???		
sub-total Operating				39,500
* FRDAP Grant Match	200,000	(200,000)	-	
* Transfer one Surveillance Security Camera to C/C	6,143	(6,143)	-	
sub-total Capital & Other				206,143

(109,230)

\$ 309,075

**Budget Amendments - meeting of 9/28/06
General Fund
Budget FY 2006-2007**

Beginning Council Contingency	\$ 418,305
<i>Less: Changes approved 09/12/06 at first public hearing</i>	<u>(109,230)</u>
Revised Council Contingency	\$ 309,075

<u>Discussion Items:</u>	<u>Proposed @ 1st Hearing</u>	<u>Discussion and Consensus</u>	<u>Council Revised</u>	<u>Budgetary Impact</u>
Revenues:				
???? Lower Tax Rate to 6.3 mils (6.4 approved at First Public Hearing.) Increased Waste Fee Revenues - County's Solid Waste Fee adjustment	12,155,934 150,000	(189,936) 40,000	11,965,998 190,000	(149,936)
Expenses:				
<u>Operating:</u>				
Solid Waste disposal fees SERMA / Insurance Incr. - W/Comp, Property & Gen Liability Insur <small>(increase of \$349,423 (39%) from last year's budget of \$888,643)</small>	160,000 1,238,066	40,000 ???	200,000	
sub-total Operating				(40,000)
Net Budgetary Impact:				<u>(189,936)</u>
Ending Council Contingency				<u>\$ 119,139</u>

**Budget Amendments-meeting of 9/12/06
Country Club
Budget FY 2006-2007**

Budgeted Net Income (Cash) \$ **90,077**
Budgeted Council Contingency **200,000**

<u>Consensus Change:</u>	Current Proposed	Discussion and Consensus	Council Revised	Budgetary Impact
 <u>Capital & Other:</u> * One Surveillance Security Camera	-	(6,143)		(6,143)

Ending Council Contingency/Net Income \$ **283,934**

Budget Amendments - meeting of 9/28/06
Country Club
Budget FY 2006-2007

Budgeted Net Income (Cash)	\$ 90,077
Less: Changes approved 09/12/06 at first public hearing	(6,143)
Revised Budgeted Net Income (Cash)	\$ 83,934
Budgeted Council Contingency	200,000

<u>Consensus Change:</u>	Current Proposed	Discussion and Consensus	Council Revised	Budgetary Impact
<u>Personnel:</u>				
* Eliminate (1) Course Supervisor position and add (1) Grounds Maintenance position (no budgetary impact)	-			-
	-			-

Ending Council Contingency/Net Income	\$ 283,934
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THE VILLAGE OF
NORTH PALM BEACH
501 U.S. Hwy 1, North Palm Beach, FL
Telephone: (561) 841-3380 • FAX (561) 848-3344

July 1, 2006

The Honorable Mayor and Village Council
Village of North Palm Beach
North Palm Beach, Florida 33408

**RE: Fiscal Year 2006/07
Village Manager's Proposed Budget**

To Honorable Village Mayor and Council,

I am pleased to share this Recommended 2006/07 Annual Budget for the Village of North Palm Beach. This budget reflects a recommended plan to maintain and improve service to our Village residents for the coming fiscal year. The budget recommends improvements to our Village management organization structure and allocates scarce resources among departments providing financial resources that continue Village improvements. Department management has prepared an ambitious list of Village projects and operational improvements that follow guidelines established by Council's goals and objectives. This budget document identifies broad plans, operational responsibilities and financial guidance that will continue Village improvements throughout the coming year.

Budget Format

The Administration has taken steps to make this a user-friendly budget document. This budget provides a common source of meaningful information for many different users. The budget reflects our Village managerial and oversight responsibilities as outlined by

the Administration's department organizational structure (organizational charts). This managerial structure reflects assignment of operating and oversight responsibilities among Village Departmental areas. The budget's organization charts reflect all staffing positions recommended by the Comprehensive Pay and Classification Plan for each Department (the Comprehensive Pay and Classification Plan is included under separate tab within this budget document). Village Departments reflect a detailed discussion of their individual goals, operational service, program improvements, and staffing and capital project expenditures for their respective areas.

This document is intended to make our Village budget process more meaningful to officials, the Administration / Management staff and to our residents. With our ongoing efforts to maintain an open exchange of municipal information, understanding how Village resources are received and expended is of great importance. As part of our continuing effort to give access to all citizens, the Village Administration will place this budget document on the Village website (www.village-npb.org).

Budget Goals

The Proposed budget was developed collaboratively with assistance from a wide array of the Village supervision and staff. This collaborative effort allowed the Administration to consider past and current practices & procedures. In partnership with our Village staff, opportunities were identified for new and improved services, programs, and projects. During this review, the Administration held several discussions with members of our Village team to consider and develop enhanced services and projects for the coming fiscal year. Many of these projects are summarized in a table immediately following this narrative - in a schedule of "Capital Plan Highlights" and an "Operating Highlights" summary. The details of our Department operating plans, projects and improvements may be found in each respective Department's budget narrative. Using a collaborative budget preparation approach, the Administration maintained a balanced focus between high quality resident service, operating effectiveness and fiscal responsibility.

In setting goals during the budget planning process, our staff team maintained an awareness of balancing our many levels of municipal service with our valuable and scarce Village financial resources. In all cases, the Administration placed the highest priority on services that are most valued by our residents – with a commitment to provide these in an effective and efficient manner. Our Budgetary emphasis centers on the Council’s budgetary goals:

Ensure Quality of Life in the Village

- A. Improve and maintain Village waterways as a unique Village asset
- B. Provide permanent fully staffed Public Safety station north of the Intracoastal Waterway
- C. Promote strict law enforcement and community involvement
- D. Encourage high standards for overall appearance of the community

2. Improve the Utilization and Operation of the Country Club (including the Pool, which is part of the Parks and Recreation Department) for the Benefit of All Village Residents

- A. Establish more Village events
- B. Update / improve golf course
- C. Review organization / management structure
- D. Continue to promote Village resident use of facilities located at the Country Club property
- E. Enhance financial strength

3. Enhance the Spirit and Participation of our Community

- A. Encourage Village resident participation in Boards, programs and events
- B. Improve communication with businesses; encourage participation of businesses in Village events
- C. Establish teen center / programs
- D. Encourage Village volunteer service programs
- E. Create a more business-friendly atmosphere in the Village

4. Improve the Overall Appearance of the Village

- A. Improve code compliance and education
- B. Enhance Village entrance features and signs (Village logos)
- C. Improve maintenance, appearance and landscaping of Village properties and roads
- D. Plan beautification and reconstruction of Prosperity Farms Road
- E. Support Northlake Boulevard Task Force

5. Improve the Operation and Effectiveness of Village Departments

- A. Improve communication and response to the public; encourage suggestions from the public
- B. Improve interdepartmental communications and cooperation

Budget Objectives

A general listing of our Village’s annual budget Objectives are reflected in the following bullets. From a financial viewpoint, the Village’s taxable property values have once again increased this year - to \$1,999,331,298 (valued as of January 2006). This is an increase of \$331,381,560 or 19.9% over last year (noting Village property values have increased 60%+ over the past 4 years).

The following budget Objectives have been developed by the Administration and are reflected in this Proposed Budget:

- Reduce our Village Operating Millage Rate to 6.60 mils (down from 6.80 mils).
- Provide increased funding to maintain and enhance Village infrastructure, roadways and facility maintenance.
- Ensure that Village equipment is replaced in a timely and consistent fashion allowing staff to achieve and maintain high levels of quality and service.
- Provide for minimal increases in Village staffing to maintain and enhance Public Safety and Community Development services.

- Maintain a balanced budget while providing for needed non-recurring capital project and equipment expenditures.

The Village's Designated Unappropriated Fund balance is viewed by the Administration as a barometer of Village financial stability. Annual capital appropriations in this budget give the Council some latitude of choice or deferral in the event of prolonged or unforeseen economic duress. The Administration encourages establishing a "Designation" of Village General Fund Balance equal to approximately 25% to provide an important and meaningful financial balance that would be available in the event of unforeseen events.

The Administration has continued to refine and develop the Village's organizational structure to help shape and focus staff's responsiveness, accomplishments, training, supervision and performance. The Administration notes the significant cost of Village employee compensation and benefits (accounting for roughly 65% of the Village General Fund budget).

Budget Highlights:

The proposed budget reflects a renewed commitment and increased funding for community infrastructure in areas such as roadways, neighborhood sidewalks and lighting, public buildings and park facilities. To meet the continuing demands of our Village's business and neighborhood redevelopment the Administration recommends creating a Community Development Department. Community Development will help concentrate staff resources, areas of construction, permitting, licensing, and community planning while continuing needed improvements in customer service. To meet the Village's continuing analysis and pursuit of annexation opportunities, zoning and redevelopment enhancements and improvement of our business and development regulations, a Community Planner position has been recommended in the coming year's budget. This enhanced Community Development Department will better align our

Village with statutory development guidelines and help to meet steadily growing expectations of homeowners and developers.

A separate Public Works Department is planned to continue oversight and maintenance of Village sanitation, infrastructure, streets, facilities, equipment, and roadways. This new Department will focus on and play a major role in maintaining and expanding our focus on community appearance during the coming year.

The Parks and Recreation Department will begin improvements to Anchorage Park during the coming year - after development and approval of a "master plan" for park improvements. Funding for these improvements will come from 4 sources:

- 1) State FRDAP grants,
- 2) State appropriations for removal of the wastewater plant,
- 3) Local development fees and
- 4) Village General Fund appropriations.

Anchorage Park improvements are envisioned to cover a period of several years with specific planned phases being pursued and implemented based on the availability of annual funding from the four sources. Improvements are planned to include a combination of recreation and marina / storage improvements.

Public Works improvements include continuation and increased funding for our annual street overlay program totaling \$375,000 and another \$95,000 for contract repair of neighborhood sidewalks and \$40,000 for stormwater drainage repairs. Public Works also plans to take steps to improve neighborhood lighting in areas identified as having acute need throughout the Village. Roadway appearance will be emphasized with improved median and swale plantings, greater expenditures for fertilization and maintenance and staff's initiation of median paver-brick improvement projects in median demonstration areas.

Village facility plans include a major refurbishment of the Osborne Park building planned and approved in the past year's budget. The Parks and Recreation Department has also planned to

apply for a State 'FRDAP' Recreation grant funds at the maximum amount of \$200,000 to assist in further improvements at our Village Pool (note: matching funds are not reflected in this budget proposal).

Capital expenditures for the Village's North Public Safety Substation is being planned for the coming year – however, this large project will be separately funded by bank loan financing that will be considered by the Council as an amendment to this budget document. This bank-qualified loan will result in subsequent amendments (additions) to this proposed budget when they are considered and separately approved by vote of the Village Council.

The Administration plans for the scheduled replacement of a single-load garbage truck with another new tandem-load truck (similar to other truck purchases over the past few years). Department requests for the purchase of a second “clam-shell” have been deferred by the Village Manager until our staff can demonstrate consistent availability of qualified CDL-licensed drivers among our sanitation staff. It should be noted that the direct cost of our Village backdoor waste pick-up service is substantial – the annual costs of Village solid waste now totals \$1.9 million – or about 1 mil for our Village 10,000 residences. County rates presently run about \$400/year for twice-weekly residential curb-side service and are NOT included in the County's ad valorem millage rate. The Administration recommends Council's consideration about the possibility of funding Village solid waste service costs through annual fee assessment (similar to the County's and other surrounding cities). A solid waste assessment fee would allow North Palm Beach to substantially reduce its ad valorem millage rate – making the Village ad valorem rate more comparable with adjacent unincorporated County areas.

The Public Safety Department has continued improvements in neighborhood outreach, crime suppression and crime clearance during the past year. To support these improvements, the budget

reflects the addition of one (1) new Police Officer position, retaining of an older Rescue Vehicle for conversion into a crime scene investigation unit and the addition of a new full-time Fire Inspector position. The Police budget includes funding for the purchase / replacement of needed vehicles as well as expansion of the highly successful security camera and vehicle wireless laptop computers (allowing officers to perform work while in the field and “download” their work when returning to the station).

The Village Administration recommends Council awareness of the opportunity and choice for possibly funding Village fire costs through an annual non-ad valorem assessment (similar to the County's fire service assessment). A fire assessment fee would allow North Palm Beach to reduce our ad valorem millage rate – making the Village ad valorem rate more comparable with adjacent unincorporated areas. The Administration is recommending creation of an annual Fire Inspection fee that will provide funding for the new Fire Inspector position noted above.

The Administration recommends creating a Human Resources Department in the coming year's budget due to success and performance of this essential function during the past year. This new Department will recognize the legal reporting and provide for a consistent managerial oversight of all Village personnel matters.

The Administration plans to purchase and begin implementing an optical records storage system during the coming fiscal year. This system will initially be implemented and used by the Human Resources Department with plans to expand its use to other Village operating departments (Community Development, Finance, and Country Club) during the course of the next 2 years. Optical record storage systems are now widely used by governments and meet all State record storage requirements. This would allow the Village to plan a transition – over time – from “paper” records to optically stored records. Optical storage permits digital “look up” of any optical record “at will” through the convenience of a simple computer search. Optical storage systems have become

commonly used by many local governments and the cost is relatively modest when considering the time savings and customer service improvements they offer.

The Village's operating millage rate would be lowered to 6.60 mils – a reduction of .20 mils from last year's rate of 6.8 mils. The Village has no outstanding General Obligation debt.

Much of our Administration's budget deliberations reflect judgment "trade-offs" between increasing costs, desired service improvements and the needs for capital items.

Personnel Staffing and Benefits

The proposed budget reflects recommendations and plans of the Administration's Comprehensive Pay and Classification Plan (see separate tab in this budget document). The Comprehensive Pay and Classification Plan reflects a net increase of three (3) full-time positions in the General Fund and one (1) full-time position in the Country Club:

1. Community Planner
2. Police Officer
3. Fire Inspector
4. Grounds Manager

Part-time position changes generally reflect added staff that work and are paid only on as-needed basis. The increased number of position authorizations will not result in any increase to budget costs (similar to expanding a list of substitute teachers). These positions relate primarily to crossing guards and pool lifeguards. The Comprehensive Pay and Classification Plan includes funding for a cost-of-living adjustment (COLA) in October and an annual "pay for performance" staff merit raise. The Administration recommends a merit scale of between 0% - 5% based on performance.

Retirement contribution levels for General employees (approx. 50) and FPE staff (approx. 70) will increase to 26% in the coming year

(up 3% from last year's level of 23%) while employee contributions remain at 6%. Retirement rates for Police (approx. 30) and Fire (approx 20) will return to levels of 2003/04 (down 5% to a rate of 15%) while employee contributions are planned to remain at a level of 2%. FPE and Police & Fire pension matters are subject to the Village's collective bargaining negotiations – with all three contracts expiring this coming September 30, 2006.

Debt Administration:

The proposed budget does not recommend or reflect the use of new loan financing for any equipment or capital plans in the coming year. All planned and recommended equipment purchases and capital projects are considered a routine and normal function of the Village's annual plan and, therefore, are funded by annual available revenues. Unusual and large capital projects providing significant benefits well into the future (such as the North Substation) would be recommended for loan financing to better "match" the payment of project costs by those who benefit from its use in the future. There are no such capital projects in this year's proposed budget.

Village revenue bond and debt service payments have been provided for in this budget as required by each existing Village loan agreement including the new Country Club \$4.8 million renovation loan. Loan repayments are reflected in the General Services area of our General Fund and as appropriate in our Country Club Enterprise Fund. The proposed budget does not reflect \$2 million in loan financing for construction of the new North Public Safety sub-station annex. This loan financing will be reflected by a budget amendment later in the year upon Council's future consideration and approval of this project.

Budget Conclusion

The Village Manager's Recommended Budget reflects continued improvement to citizen services, public safety, public facility maintenance, and emphasizes improved community appearance and financial stability. The recommended budget plan promotes the administration of the Village in an effective, efficient manner. Most importantly, the budget provides necessary resources for the Village of North Palm Beach to maintain and further improve services to our 13,000 residents. Several operating and capital improvement project highlights are planned in the FY 2006/07 budget that support the goal of continually improving our Village using a "Resident Service" focus. Many of these budget highlights are shown on tables in the following pages. In summary, the proposed budget recommends the following operational funding:

- Reduce the Village Operating millage rate to a "**Tentative Millage Rate**" of 6.60 mils

The Village Administration is looking forward to presenting the substance and content of this Proposed Budget at Council's scheduled meetings from July thru September. Council discussions and refinements to the Proposed Budget will be tracked and tabulated during these meetings. These refinements will lead to the required budget public hearings in September and final adoption of a Council-approved ad valorem millage rate and budget for the coming year. The Council may further reduce the millage rate at the September budget hearings...but the rate may not be increased from the "Tentative" Rate that is adopted in July.

The preparation of this Proposed Annual Budget document could not have been accomplished without the tireless collaboration of all Village departments and the notable assistance of our Finance Department staff. I want to thank the Council for their input and continued support, encouragement and collaboration in planning and conducting our Village's financial administration in a responsible and progressive manner.

Respectfully submitted,

Mark Bates, Village Manager
Village of North Palm Beach, Fla.

HIGHLIGHTS OF GENERAL FUND CAPITAL PLAN FY 2006-2007

DEPT	AMOUNT	
Village Council		
• Automation of Council Chambers--(9) Laptops/computers	\$	-
Village Manager		
• (1) "High End" computer for broadcasting over cable channel	-	
• (1) Digital movie camera for broadcasting	-	-
Human Resources		
• High Speed Scanner & software licenses for records management		9,000
Finance		
• Web Server	3,000	
• E-Mail Server with exchange	16,000	
• Village Phone System	30,000	
• High Speed Scanner & software licenses for records management	9,000	58,000
Library		
• Books & Publications	58,000	
• Audio Books, DVDs & CDs	18,000	
• (2) A/C Condensing Units	15,000	91,000
Public Safety		
• (4) Patrol/Admin Vehicles	106,000	
• (1) Undercover Vehicle	20,000	
• (1) Crime Scene Vehicle Conversion	10,000	
• (7) Laptop Computers for Patrol & Detectives	8,519	
• (1) Dell Poweredge 1850 Rackmount Server	4,000	
• (1) Workstation & Printer	2,500	
• (2) Surveillance/Security Cameras with installation	12,286	
• (3) Laser Radar Unit	10,467	
• (4) Front Antenna Radar Unit	5,360	
• Child ID System	12,695	
• E-Form Software	6,000	197,827
Public Works		
• Road Street Overlay - Asphalt	375,000	
• Tandem Axle Garbage Truck	135,000	
• Storm Water Improvements	40,000	
• Replace 3/4 Ton Utility Vehicle	26,000	
• Fleet-Replace Asphalt in yard with concrete	20,000	596,000
Community Development:		
• (1) Laptop & Mount in Inspector's Vehicle	5,000	
• (1) Laptop for Planner	2,500	
• (1) Laptop & Mount in Code Officer Vehicle	3,000	
• (1) Plotter & Scanner	7,500	18,000
Parks/Recreation		
• (1) 3/4 Ton Truck	24,000	
• (1) Rotary Mower	8,000	
• Computer Hardware & Software	24,000	
• Resurface Gymnasium Floor	20,000	
• Pool Heaters	50,000	
• Replace Solar Pool Blankets	3,600	
• Furniture for Pool Deck	30,000	
• FRDAP Grant Match (Pool)	-	
• Anchorage Park Renovation & Sewer Treatment Plant Demolition	200,000	
• Playground Equipment	30,000	
• Furniture (indoor & outdoor)	16,000	405,600
Highlights Of Proposed 2006/07 Capital Plan	\$	1,375,427

GENERAL FUND OPERATING HIGHLIGHTS FY 2006-2007

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
Village Clerk			
	●Election Expenses	18,000	
	●Advisory Board Appreciation Dinner	8,000	
	●Increase Elected Officials Salaries 03/07	9,100	35,100
Village Manager			
	●College Management Intern		0
Finance			
	●Create Department Director/Assistant Director position	6,045	
	●College Accounting Intern	18,000	
	●Annual cost of village-wide Bellsouth VPN	15,600	39,645
Human Resources			
	●Adjust HR Director and HR Specialist positions	19,873	
	●Consulting fees for salary survey	15,000	
	●Employee Appreciation Day picnic & holiday party	12,000	46,873
Library			
	●Two circulation desks, computer carrel & reference desk (use gift account)		50,000
Public Safety			
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	130,460	
	●Add new Crime Scene Police Officer	81,418	
	●Gas, Oil & Lubricants	80,000	
	●Add new Fire Inspector	79,004	
	●Annual Fire Inspection Fee-Revenue	(80,500)	
	●Medical & Safety Supplies	26,290	316,672
Community Development			
	●Create Community Development Director Position	7,540	
	●Add new Planner Position	88,329	95,869
Public Works			
	●Create Department Director/Assistant Director position	2,833	
	●Roadway beautification and improvement projects	43,000	
	●Improved neighborhood lighting	21,500	
	●R & M Sidewalk Replacement	95,000	
	●Professional Services for Street and Stormwater Projects	40,000	
	●Tree Trimming in Advance of Hurricane Season	5,000	207,333
Parks/Recreation			
	●Camp programs expense offset with revenue (\$50,000)	50,000	
	●Travel Ticket expense offset with revenue (\$11,000)	11,000	
	●R & M Marina/Storage-Lighting, Landscaping, Security, Facilities	40,000	
	●Heritage Day expense offset with revenue (\$35,000)	35,000	136,000
Other			
	●Estimated 35% Increase in SERMA Insurance premium plus reserve	423,839	
	● Annual Debt Service Expense (General Fund)	949,428	\$ 1,373,267

Highlights of Proposed 2006/07 Operating Costs

\$ 2,300,759

VILLAGE OF NORTH PALM BEACH

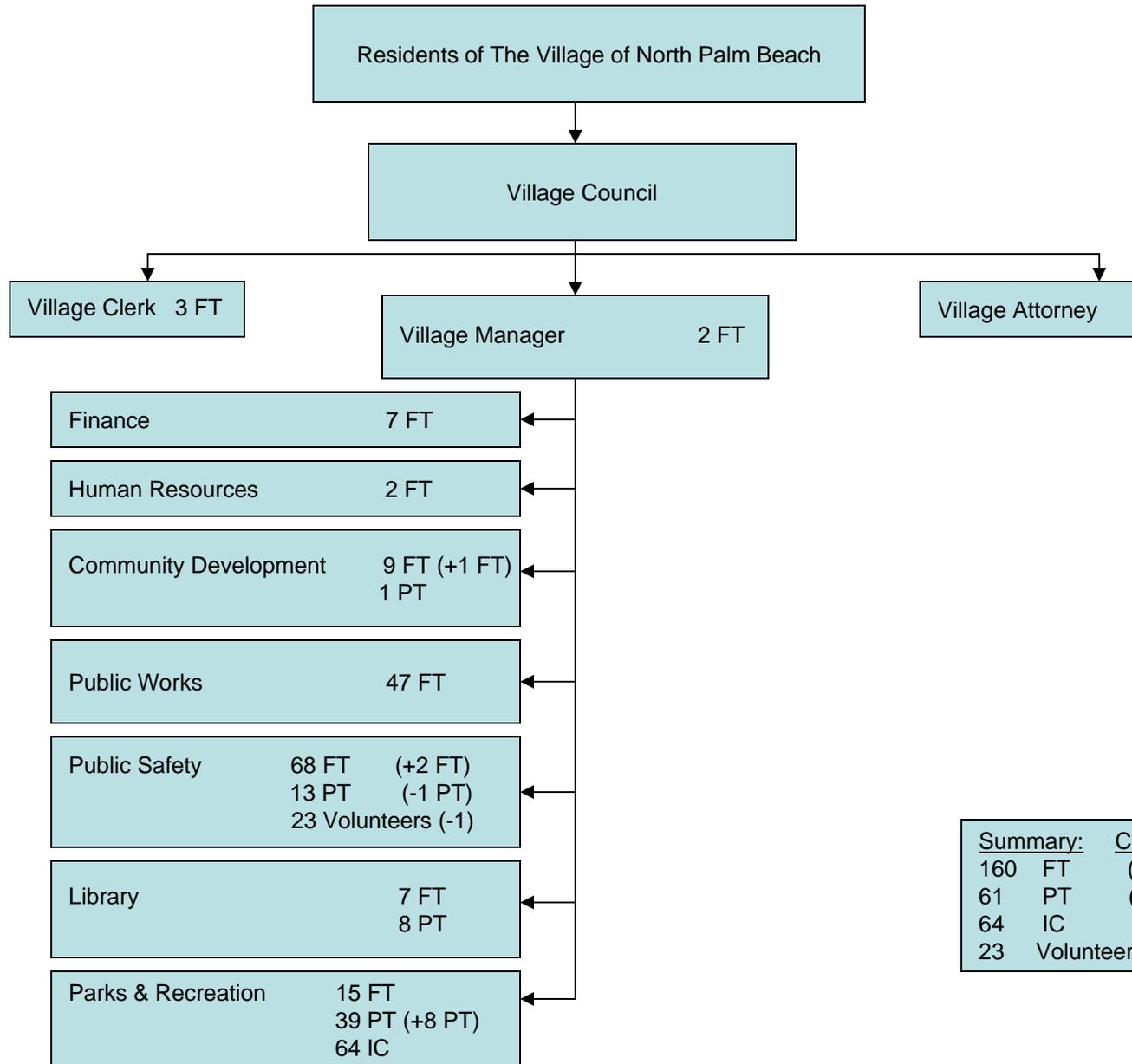
GENERAL FUND



COUNCIL'S ADOPTED BUDGET

FISCAL YEAR 2006 - 2007

General Fund



GENERAL FUND
Adopted Budget Fiscal Year 2006-2007

	<u>ADOPTED</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
REVENUE				
Taxes - Ad-Valorem Taxes	\$ 11,965,998	\$ 10,774,955	\$ 8,451,784	\$ 6,365,000
Utility Service Taxes	2,082,000	1,954,788	1,830,339	1,755,154
Franchise Fees	890,000	804,736	861,708	890,285
Sales & Use Taxes	<u>310,000</u>	310,572	295,993	282,384
Licenses & Permits	1,177,100	1,050,100	712,185	721,485
Intergovernmental	1,299,619	1,210,600	1,350,102	1,245,311
Charges for Services	1,143,525	1,348,757	848,363	744,250
Fines & Forfeitures	119,263	99,323	87,209	88,047
Investment Income	380,000	115,000	45,315	54,554
Non-Revenue (Loans)/Approp Fund Balance	50,000	350,000	230,000	403,000
Miscellaneous	21,128	19,569	152,699	125,292
TOTAL REVENUE	<u><u>19,438,633</u></u>	<u>18,038,400</u>	<u>14,865,697</u>	<u>12,674,762</u>
EXPENSE				
General Government - Village Council	133,453	120,441	100,152	98,144
Village Manager	294,668	508,670	357,904	351,157
Human Resources	231,795	0	0	0
Village Finance	774,402	687,359	445,494	378,645
Village Attorney	170,000	137,500	109,396	117,273
Village Clerk	<u>239,504</u>	265,568	217,372	185,057
Public Safety - Police	4,482,946	4,271,356	3,300,695	3,359,421
Fire Rescue	<u>2,571,516</u>	2,564,768	2,027,342	1,962,774
Public Works - Admin	334,771	167,911	504,302	475,828
Sanitation	1,952,621	1,711,418	1,150,317	1,185,212
Facility Services	556,680	637,621	516,795	497,502
Streets & Grounds	1,640,261	1,520,849	675,647	963,544
Vehicle Maintenance	<u>357,431</u>	321,865	153,443	165,734
Community Development-Community Planning	250,886	38,500	30,916	(2,822)
Building	482,113	639,443	0	0
Code Enforcement	<u>179,426</u>	131,434	0	0
Leisure Serv. - Recreation	1,042,091	1,018,796	613,086	631,040
Park Maintenance	880,205	801,550	353,370	383,773
Pool	353,846	240,196	203,331	197,302
Library	<u>803,814</u>	681,802	663,795	570,042
Debt Other - Debt Serv.	949,428	1,073,888	995,765	1,078,572
Other	169,139	227,074	1,186,730	1,319,093
Non-Departmental	<u>\$ 587,637</u>	270,391	265,956	232,702
TOTAL EXPENSES	<u><u>\$ 19,438,633</u></u>	<u>\$ 18,038,400</u>	<u>\$ 13,871,810</u>	<u>\$ 14,149,992</u>

Village Council

Mission Statement

To nurture and maintain a close collaboration between the Village's three appointed areas (Administration, Attorney, and Clerk) by providing sound, clear policy guidance that encourages, promotes, protects, and improves the welfare of the Village of North Palm Beach, ensuring that North Palm Beach remains "the best place to live under the sun."

Service Levels Narrative

As the legislative branch of Village government, the Council is comprised of five officials elected village-wide serving two-year terms. Councilmen in Groups 1, 3 and 5 are elected in even years, and councilmen in Groups 2 and 4 are elected in odd years. At the first regular meeting following the March election, the Council selects a Mayor, Vice Mayor, and President Pro Tem. The Village Council meets on the second and fourth Thursday of the month, and holds additional meetings as needed to conduct the business of the Village.

Individual councilmen attend monthly meetings of the Village's advisory boards on a rotating basis, and also attend meetings of local governmental agencies including the Palm Beach County League of Cities and the Board of County Commissioners. Councilmen represent the Village of North Palm Beach on the Palm Beach County League of Cities, the John D. MacArthur Beach State Park Board of Directors, the Palm Beach County Multi-Jurisdictional Issues Coordination Forum, and the Northlake Boulevard Corridor Task Force.

The Council establishes Village goals and objectives in its annual budget approval and evaluates services and projects throughout the year. The Council annually establishes tax millage rates and service fees.

Current Year Accomplishments

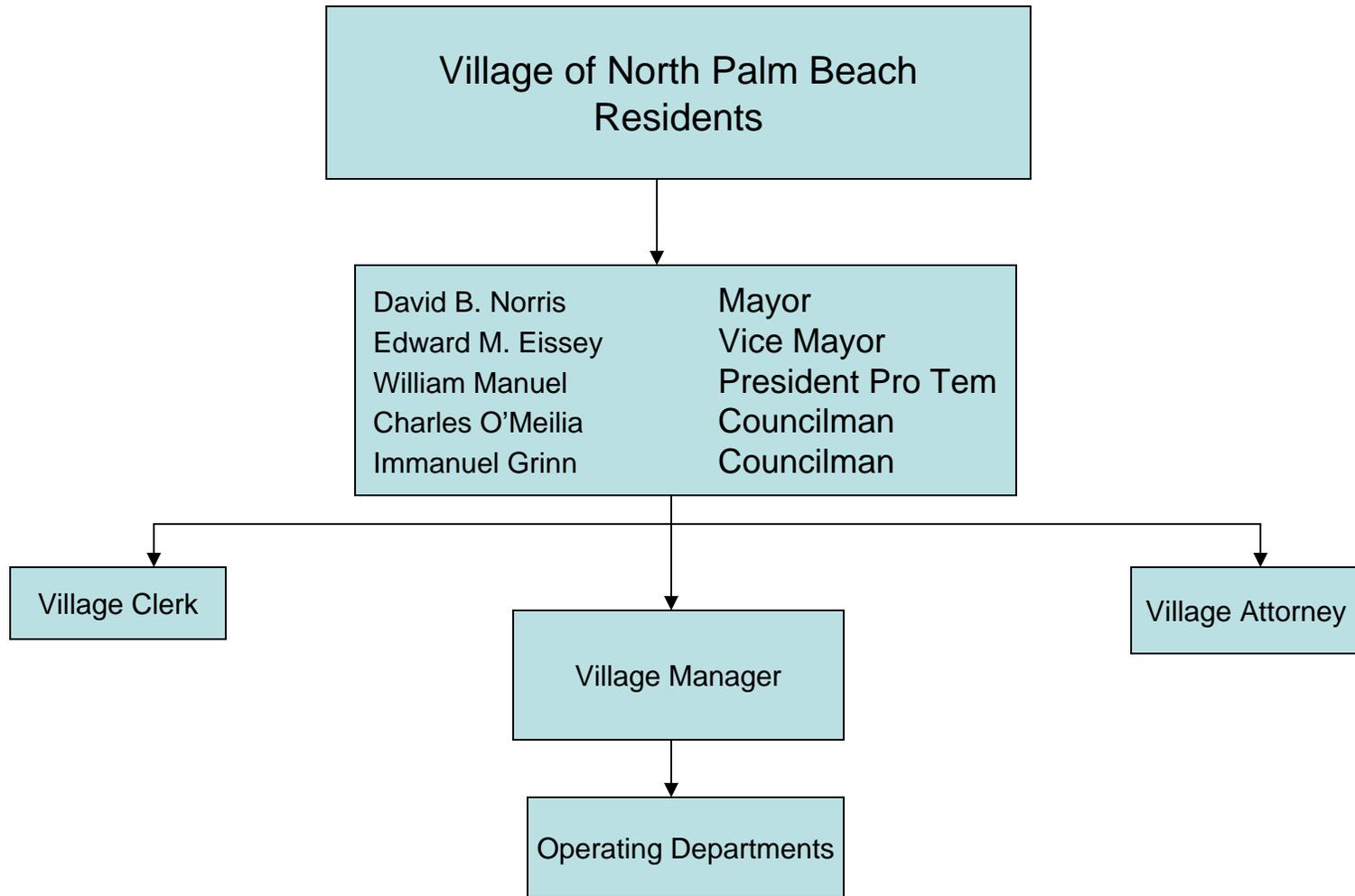
The Village Council supports improving the Village's quality of life through:

- Renovation and redesign of the golf course at the North Palm Beach Country Club as a Nicklaus Signature Golf Course. Grand opening of the Village's Jack Nicklaus Signature Golf Course is planned for early November.
- Purchase of land and design agreement for construction of a Public Safety Substation north of the Intracoastal Waterway
- Completion of Phase 1 of the Northlake Boulevard Streetscape Project, funded by a grant from Florida Department of Transportation
- Continued dredging of Village waterways
- Celebration of the 50th Anniversary of the Village through Heritage Festival and ongoing events throughout the year, culminating in a time capsule ceremony on August 12, 2006.
- Master Plan for improvements to Anchorage Park.
- Continued improvement of Village facilities, parks, and recreational areas through budget appropriation and grant funding.

New Initiatives

- Council compensation levels were last adjusted in 1999. Present Council compensation is below that of officials in comparable South Florida communities. The Administration recommends adjustment in the annual compensation of the Mayor and Council in the coming year.
- Improved presentation and communication at Council and Board meetings through the installation of laptop computers in the Council Chambers

Village Council



VILLAGE COUNCIL
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 40,300	\$ 31,200	\$ 31,200	\$ 31,200
Overtime Pay	-	-	-	-
Benefits	<u>3,333</u>	<u>4,321</u>	<u>4,727</u>	<u>4,727</u>
	\$ 43,633	\$ 35,521	\$ 35,927	\$ 35,927
Operating				
Advisory Board Dinner	8,000	8,000	-	5,383
Accounting & Auditing	40,000	40,000	36,792	25,281
Other Operating Costs	<u>41,820</u>	<u>36,920</u>	<u>27,433</u>	<u>31,553</u>
	89,820	84,920	64,225	62,217
Capital				
Comuter Hardware & Software	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	0
 Total Expenses	 <u>\$ 133,453</u>	 <u>\$ 120,441</u>	 <u>\$ 100,152</u>	 <u>\$ 98,144</u>

Village Manager

Mission Statement

To provide clear direction to the organization, support and guide Village staff and resources while maintaining accountability in the achievement of Village goals and objectives using an operational framework that guides and empowers Village staff in providing public services to the citizens of North Palm Beach. The Manager promotes and fosters a “purpose-driven” working environment that focuses on service to the public through the efforts of a continually improving professional staff and operating processes. In collaboration with all Village employees the Manager embraces challenges, nurtures creativity, responsibility, maintains accountability and reporting while promoting thoughtful risk-taking... all focused on the core goal of Serving the Community.

Service Levels Narrative

The function of the Village Manager is to serve as the Chief Executive Officer of the Village. The Village Manager is responsible to the Council for:

- Aligning all operational areas of the Village with goals and objectives established by the Mayor and Council,
- Guiding, monitoring and reporting on efforts, resources and accomplishments meeting public needs and providing public services,
- Assisting Council in their consideration and action approval process by offering choices, addressing challenges and embracing opportunities in forming policy decisions public service choices,
- Ensuring the administration and accountability of Village services and programs is conducted in a responsible, efficient and effective manner

A fundamental responsibility of the Village Manager is to align and guide the organization toward achievement of Council goals and objectives. In support of that effort, the Village’s organization structure is being further refined to reflect prudent and best practices best practices

in areas of personnel administration, building services and public works. The Manager will continue to work in developing and communicating the Administration’s “resident service” vision during the coming year. Encouraging program and service improvements that allow the Village to keep pace with the ever-changing needs of our community will allow the Manager to maintain this core vision.

Current Year Accomplishments and New Initiatives

In October 2004 a new Village Manager was welcomed to the Village of North Palm Beach by the Mayor and Council. During the past year the Manager has continued to build, refine and strengthen our management team. Recognized improvements were made in our public meeting processes, public safety community outreach and improved crime statistics, finance administration & quarterly reporting and overall Country Club operating performance. While these areas improved, challenges did arise in the Building Services area that we have begun addressing over the past several months.

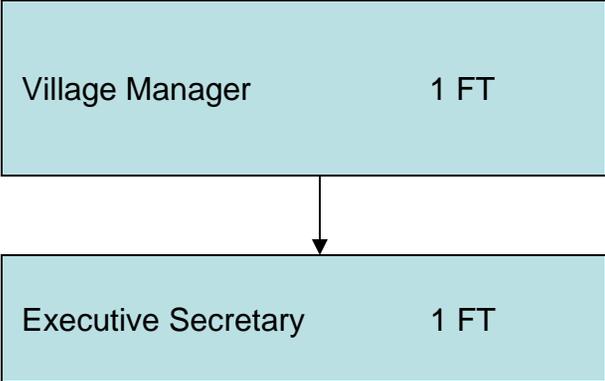
The creation of a formal Human Resources function last year has been an incredible aide to our organization, assisting the Village to properly administrate our 200+ employees. Creation of a permanent Human Resources Department is recommended to properly support the administration of our Village’s most valuable public resource – our employees. Further organizational alignment is recommended in creating a Public Works Department (maintenance and facilities) and a Community Development Department (building, development, licensing and Code compliance). The creation of these two departments will improve customer service challenges in our building permit and inspection area. These two departments will also enhance our Village operating effectiveness, provide greater accountability over staff resources and accomplishments and provide an increased focus toward our Village’s small but important business community.

Maintaining and improving the appearance of community roadways, parks and facilities is emphasized in the FY 2006 proposed budget. The Village will continue to monitor, evaluate and refocus on-going services toward areas of essential and high-value municipal services. Improved service will be accomplished by a combination of using internal Village

staff resources while embracing contracting opportunities to achieve results (street overlay, sidewalk repair, streetscape design and lighting plans, stormwater repairs, street light repairs, a/c repairs, etc.)

The Village will continue to present the positive public image of North Palm Beach through continued use and enhancement of public information. The Village has created an organized, on-line Council agenda allowing residents to “look up” meeting backup materials and easily access archives of past agenda materials and related meeting minutes. On-line building permit applications, business licensing and recreation registration is also planned as a convenience to residents during the coming year.

Village Manager



Summary: Change:
2 FT

VILLAGE MANAGER
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 180,411	\$ 260,303	\$ 241,936	\$ 228,103
Overtime Pay	400.00	-	-	-
Benefits	81,807	137,464	84,142	72,527
	\$ 262,618	397,767	326,079	300,630
Operating				
Operating Costs	21,800	93,645	17,690	27,343
Materials & Supplies	2,750	6,050	4,676	6,943
Utilities	7,500	7,708	8,021	9,425
	32,050	107,403	30,387	43,711
Capital				
Computer Hardware & Software	0	3,500	1,439	6,416
Office Equipment	-	-	-	400
	0	3,500	1,439	6,816
 Total Expenses	 \$ 294,668	 \$ 508,670	 \$ 357,904	 \$ 351,157

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Village Manager

A. Computer Hardware & Software

	<i>Inventory</i>	<i>Life</i>	<i>DEPARTMENT</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>
Lap Top Computer			Village Manager	1	2,000	2,000			0			0
Color Laser Printer			Village Manager	1	1,500	1,500			0			0
Digital movie camera for broadcasting							0		0			0
Computer to broadcast over cable channel			Village Manager			0	0		0			0
Sub Total Computer Hardware & Software						3,500			0			0
TOTAL VILLAGE MANAGER						3,500			0			0

Human Resources

Mission Statement

To establish and maintain processes and internal controls for the recruitment, selection, development, and training of Village employees; orientation and exit interviews of employees; labor relations, personnel policies and procedures; classification and pay plan; risk management; workers' compensation; employee tuition reimbursement program; and state and federal compliance and reporting.

Service Levels Narrative

The Human Resources (H/R) Department is being created to ensure that all departments have the necessary resources and support available to best manage their personnel and staffing issues. The creation of the H/R Department has also helped to standardize and centralize personnel recordkeeping. This ensures that all Village Personnel Rules and Regulations are enforced uniformly throughout each department, and that the Village as a whole is functioning as one cohesive unit. Removing these functions from under the Village Manager's department and creating a separate H/R Department will help to acknowledge the legitimacy of these functions, as well as to provide a level of autonomy necessary to build credibility with both staff and management.

H/R is vital to the development and training of all personnel employed by the Village. Centralizing background screening, staff training, collective-bargaining responsibilities, and worker's compensation case management in one H/R Department facilitates uniform application and consideration of state and federal labor laws.

The Department's responsibilities primarily relate to the administration and control of all Village personnel and risk management matters. The Village employs 172 full-time and 80 part-time both permanent and

seasonal) people. Additionally, the Village offers a comprehensive benefits packet to full-time staff including medical and dental insurance, two self-funded pension plans, deferred compensation and matching through ICMA, life insurance, long-term disability insurance, Employee Assistance Program (EAP), and tuition refund program.

The H/R Director oversees and supervises all areas of H/R and risk management. This includes providing oversight, guidance, employment policy, fringe benefit management, hiring administration, staff training, and the monitoring and development of personnel policies and procedures throughout the Village. The Director also provides objective and unbiased analysis and investigation of disciplinary actions and/or employee complaints to ensure that Village policies are being enforced fairly and accurately.

The H/R Director is responsible for maintaining position descriptions for all jobs, ensuring compliance with and meeting reporting requirements for HIPAA and OSHA, conducting accident investigations, and inquiries into personnel matters.

The H/R Specialist assists the H/R Director by providing orientation to newly hired personnel, overseeing the input of staff benefit selections, assisting with interviews, arranging subsequent pre-employment background and physical/drug screenings, fulfilling records requests, and other administrative functions as needed.

The H/R Department is responsible for the following functions:

- Enrolling all full-time personnel in health, dental, life, and disability insurance plans and subsequent COBRA plans
- Renewals of all general liability and personal medical / health insurance plans

- Recruiting, selection, hiring, training, discipline, and separation concerning all Village positions
- Performing all necessary background screening and coordinating drug screenings and physicals for newly hired staff
- Maintaining all personnel files
- Conducting all accident / incident investigations concerning Village personnel and / or Village property
- Maintaining up-to-date Personnel Rules and Regulations manual in accordance
- Labor relations and collective bargaining with Federation of Public Employees (FPE), Police Benevolent Association (PBA), and International Association of Fire Fighters (IAFF) unions
- Managing all workers' compensation cases with third-party-administrator and health clinic and ensuring that safety protocols are followed by employees on site
- Staff development and training
- Coordination of all employee performance evaluations

The personnel / title changes for FY 2006-2007 are as follows:

- The Human Resources Manager position to be renamed to Director of Human Resources and the pay grade adjusted from 27 to 33 to more accurately reflect the responsibilities of this position in relation to other Village departments and other H/R departments in the area
- The Human Resources Specialist position is being moved from pay grade 22 to 27 to better align the pay scale with other H/R departments in the area.

Current Year Events

During the year, in addition to meeting all of its performance measures, H/R has accomplished a significant amount of special projects including:

- Established a new department within the Village and educating staff on personnel hiring process

- Investigated and corrected several employees' pay that were previously calculated incorrectly
- Changed the clinic the Village uses for workers' compensation and pre-employment screenings to one that is more efficient, open more hours, and utilizing online reporting to Village H/R staff
- Successfully accomplished 15-month renewal of employee medical insurance coverage in addition to all other insurance policies
- Established new-hire orientation and training
- Established an on-going series of training sessions for Village supervisory staff
- Revised and updated the entire Personnel Rules and Regulations manual

New Year Initiatives

The single largest challenge facing the H/R Department in the upcoming fiscal year is to begin a full conversion to managing documents and personnel records electronically. This includes an integration of electronic forms and files into daily use and a full migration of existing records into a digital format (that meets all legal records retention specifications).

The document imaging software necessary to make this conversion should be purchased by the end of FY 2005-06. In the upcoming fiscal year, H/R plans to purchase any additional software user licenses as needed and a high-speed, high-quality, multi-job scanner to begin the scanning and indexing of personnel records.

This process will simultaneously allow for easier use, retrieval, and storage of all documents, while increasing staff's ability to maintain the necessary controls of sensitive materials in accordance with HIPPA and OSHA regulations.

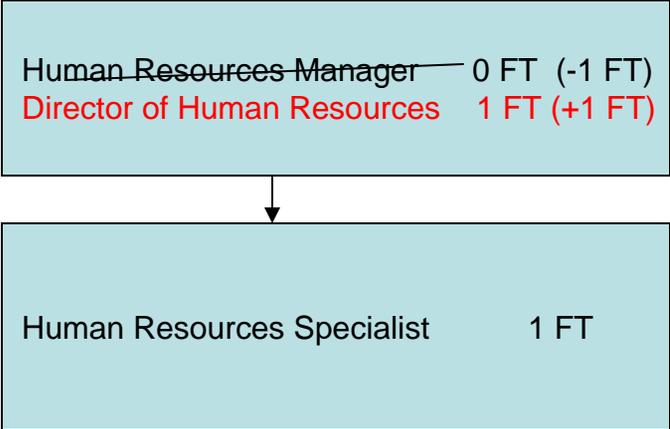
Additionally, in the coming year, the H/R Department plans to achieve the following goals and objectives:

- Implement process to track applicants and employee evaluations in MUNIS
- Assist the Public Safety Department with obtaining CALEA accreditation by providing all necessary H/R related policies
- Establish a series of “brown bag lunch” seminars and in-house training sessions for all employees to upgrade their computer, communication, and other skills
- Revisit all existing H/R related forms (e.g. employment application) and revise / update as necessary
- Purchase and implement document imaging system for electronic storage and processing of all personnel files

Performance Measures

	FY 2004 Year-End Actual	FY 2005 Year-End Actual	FY 2006 Year-End Goal	FY 2006 Year-End Projected	FY 2007 Year-End Goal
Achieve and maintain a workers' compensation MOD rate below 1	.88	.98	.95	N/A	.93
Achieve and maintain 8-10 staff training sessions annually	N/A	1	5	3	6

Human Resources



Summary: Change:
2 FT

HUMAN RESOURCES
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 118,932	\$ -	\$ -	\$ -
Overtime Pay	-	-	-	-
Benefits	59,213	-	-	-
	<u>\$ 178,145</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	42,400	-	-	-
Materials & Supplies	2,250	-	-	-
Utilities	0	-	-	-
	<u>44,650</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital				
Computer Hardware & Software	9,000	-	-	-
Office Equipment	-	-	-	-
	<u>9,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 231,795</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ -</u></u>

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Human Resources

	<i>Inventory</i>	<i>Life</i>	<i>DEPARTMENT</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>
<i>A. Computer Hardware & Software</i>												
High Quantity Scanner			Human Resources			0	1	6,000	6,000			0
Optical Records Storage System-2 user licenses			Human Resources			0	1	3,000	3,000			0
						0			0			0
<i>Sub Total Computer Hardware & Software</i>						0			9,000			0
<i>TOTAL HUMAN RESOURCES</i>						0			9,000			0

Finance

Mission Statement

To establish and maintain adequate internal controls that safeguard the Village's assets and ensure that they are efficiently and effectively allocated, to help maintain the Village's strong financial condition by maintaining revenue levels that are sufficient to carry out Council priorities and goals and to support staff in providing citizens with the appropriate services levels that they have come to expect.

Service Levels Narrative

One significant proposed change to the Finance Department relates to personnel structure. As in other departments, clerical staff with similar tasks and duties previously had different titles. We're proposing two positions in Finance be reclassified to Accounting Clerk. The positions are Accounting Tech III and the Administrative Assistant. The Accounting Director position is being reclassified up to Assistant Finance Director and the I.T. Systems Coordinator position is being reclassified down to Systems Support Analyst. These changes more adequately reflect the responsibilities and duties of the positions. Finance is proposing to add an in-tern part time position for a college level accounting student to assist with projects and accounting.

As the largest support department, Finance is providing administrative, operational and financial assistance to management, elected officials and the Village's residents. The Department's responsibilities primarily relate to the administration, control and reporting of all Village finances. Last year Finance helped the Village convert payroll from a weekly to bi-weekly basis...now, finance issues over 5,000 bi-weekly staff payroll checks and direct deposits annually. The department also processes over 5000 payments to Village vendors and suppliers. The Department monitors the Village's fund balances, prepares the Village's annual budget document, invests the Village's excess cash balances, reports on

Village grants and prepares the Village's financial reports – including the Comprehensive Annual Financial Report (“CAFR”). The Village's CAFR has received the Certificate of Achievement in Financial Reporting from the Government Finance Officers Association (“GFOA”) for the past 16 years.

Prudent financial management has contributed to the increase in Undesignated Unappropriated Fund Balance for the Village general fund. This gives the Village an adequate and important financial “cushion” to meet unexpected financial hardships. The General Fund Undesignated Unappropriated Fund Balance at September 30, 2005 is unused and unbudgeted in this proposed budget - remaining at a level of \$5.77 million.

The Finance Director oversees and supervises all areas of the Finance and Information Technology (IT) Department. This includes providing oversight, guidance, financial policy, cash/investment management, debt management and the monitoring and developing of financial strategies. The Director also enforces policies that ensure adequate financial procedures, fiscal solvency and financial statement integrity through the maintenance of proper internal controls.

The Director is responsible for preparing and distributing the various financial reports of the Village; oversees quarterly financial analyses, performance indicator tracking and financial trends, establishes standard operating procedures for the fiscal operation of the Village, tracks payment schedules, secures financing for vehicles and large capital expenditures (e.g., leases, Capital Improvement, etc.) and develops procedures for monitoring and facilitating timely debt payment.

The Assistant Director of Finance assists by overseeing the Finance Department's day-to-day operations and is responsible for financial reporting and internal control as well.

The Division is responsible for the following functions:

- Prepares, records, analyzes and monitors all of the Village's financial transactions
- Prepares various Village's financial reports
- Monitors and improves all Village internal financial controls
- Verifies accuracy, completeness, legitimacy and proper account recording for all Village expenditures
- Ensures that payment is remitted timely and accurately in accordance with Village procurement policies
- Processes all payroll-related functions including direct deposit and the issuance of payroll checks to Village employees
- Reconciles quarterly pension statements and submits all payroll reports
- Coordinates and prepares the Village's Annual Budget and performance measures

The personnel / title changes for FY 2006-2007 are as follows:

- Addition of one Assistant Director of Finance f/t position and deletion of one Director of Accounting f/t position with a pay grade adjustment from 30 to 32 to more accurately reflect the responsibilities of this position in relation to other Village departments and other Finance departments in the area
- Addition of one Network Support Specialist f/t position and deletion of one IT Systems Coordinator f/t position with a pay grade adjustment from 30 to 28 to more accurately reflect the responsibilities of this position in relation to other Village departments and other Information Technology divisions in the area
- Reclassification of one Accounting Technician III f/t position to an Accounting Clerk f/t position and the pay grade adjusted from 22 to 20 to more accurately reflect the responsibilities of this position in relation to other Village departments and other Finance departments in the area
- Reclassification of one Administrative Assistant f/t position to an Accounting Clerk f/t position (pay grade unchanged) to more

accurately reflect the responsibilities of this position in relation to other Village departments and other Finance departments in the area

Current Year Accomplishments and New Initiatives

During the year, in addition to meeting all of its performance measures, Finance has accomplished a significant amount of special projects including:

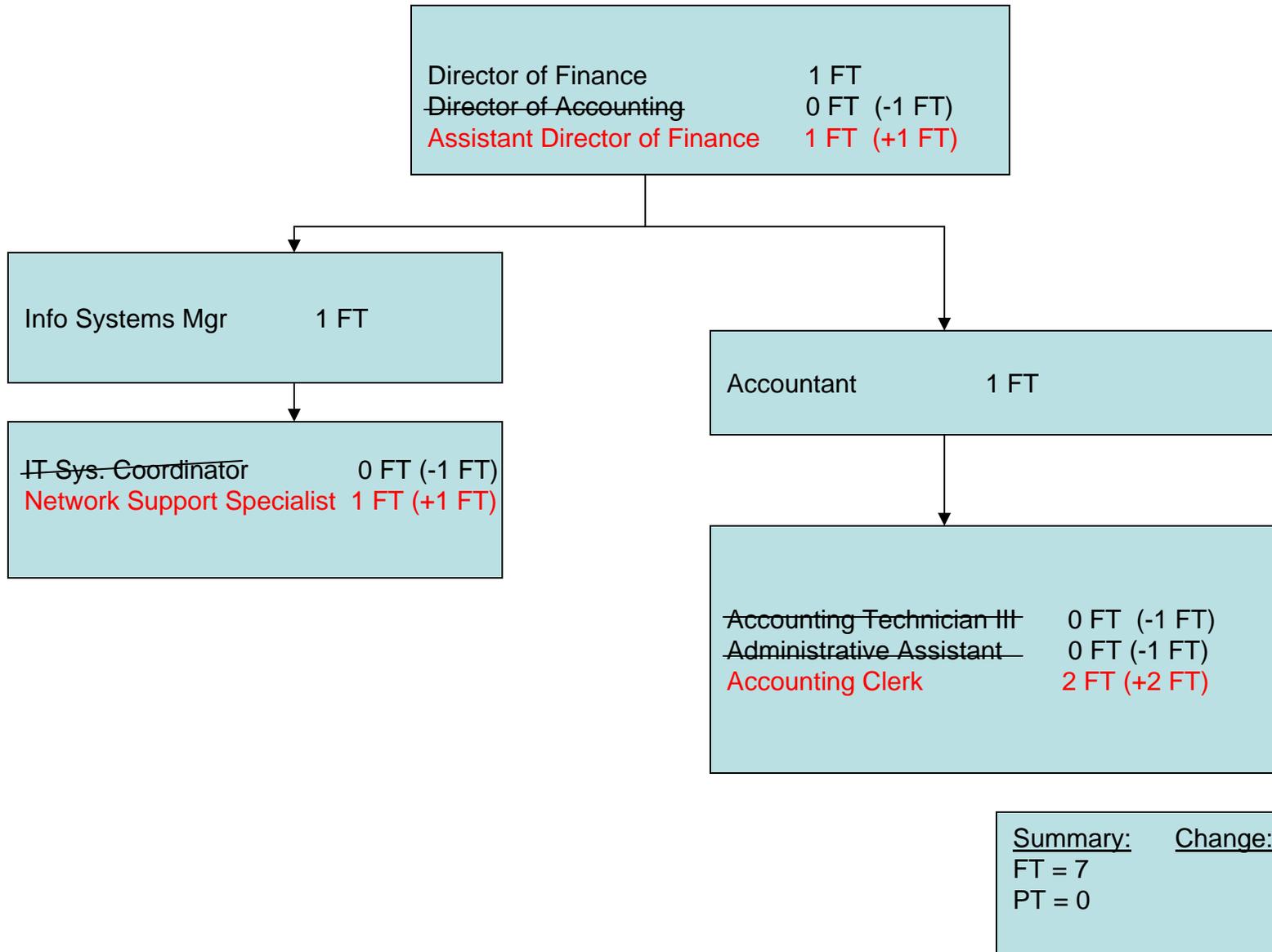
- Development of meaningful financial reports using GAAP (generally accepted accounting principles) emphasizing accuracy and reliability with Village's first automated payroll and accounts payable accruals at quarter and month end
- Conversion from a weekly to a bi-weekly payroll which improved internal control by allowing 3 days for review as opposed to the immediate processing practiced previously.
- Roll-out of Country Club point-of-sale accounting system by IT and Finance – resulting in improved control and an average increase in revenue to the Country Club of around \$50,000 per month (with essentially the same number of customers and volume of play) – also provided essential management information about customer play and facility utilization (i.e. member vs. resident play)
- Completing FEMA's comprehensive hurricane reimbursement process for the three storms in two years
- Participated in procuring a \$5 million loan for the Country Club redesign and renovation project
- Established network-VPN conversion for Village wide communications with all departments
- Rolled out improved web-site with better information including the Clerk's posting of on-line agendas, minutes, and supporting detail.
- Creation of Internal Service Funds for grants and other special accounting
- Health and Dental insurance deductions (& employer portion) established in Munis software payroll system for each employee
- Now using software's payroll position control and job class within Munis System (major change from previous manual system)

- Identified, communicated and developed plans to address challenges to Village's retirement plans.
- All the above and more was accomplished with a Finance staff of five (three of which were new employees) and an IT staff of two (including one new manager)...while lowering the millage from 7.3 mills to 6.8 in 2005-06.

In the coming year, the Finance Department plans to achieve the following goals and objectives:

- Continue with employee time and attendance system to support payroll. The project will start at the end of the fiscal 05-06 year and most likely completed during start of the 06-07 fiscal year
- Assist with the Village's conversion to an electronic document imaging system which will be integrated with the existing Munis financial software for modules such as accounts payable/purchasing
- Assist Human Resources in developing adequate orientation and training for existing management and staff relating to control procedures, forms, and software.
- Expand Village technology including on-line web-registration for recreation activities for Village residents.

Finance



FINANCE
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 410,313	\$ 363,010	\$ 306,561	\$ 242,226
Overtime Pay	7,500	6,000	5,895	7,069
Benefits	205,579	196,092	95,320	91,778
	<u>\$ 623,392</u>	<u>565,102</u>	<u>407,776</u>	<u>341,073</u>
Operating				
Operating Costs	71,490	44,090	24,704	20,566
Materials & Supplies	12,900	6,300	5,434	5,584
Utilities	8,620	3,409	3,927	4,805
	<u>93,010</u>	<u>53,799</u>	<u>34,065</u>	<u>30,955</u>
Capital				
Furniture & Fixtures	0	-	-	-
Computer Hardware & Software	58,000	68,458	3,653	6,616
	<u>58,000</u>	<u>68,458</u>	<u>3,653</u>	<u>6,616</u>
Total Expenses	<u><u>\$ 774,402</u></u>	<u><u>\$ 687,359</u></u>	<u><u>\$ 445,494</u></u>	<u><u>\$ 378,645</u></u>

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Finance

	<i>Inventory</i>	<i>Life</i>	<i>DEPARTMENT</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>
A. Computer Hardware & Software												
Web Server			Information Technology			0	1	3,000	3,000			0
E-Mail Server with exchange software			Information Technology			0	1	16,000	16,000			0
Village Phone System			Information Technology			0	1	30,000	30,000			0
Computer			Finance	1	1,500	1,500			0			0
Signature Chip-MUNIS			Finance	1	399	399			0			0
Electric Binder			Finance	1	699	699			0			0
Laser Color Printer			Finance	1	1,500	1,500			0			0
Scanner			Finance	3	600	1,800			0			0
High speed scanner & licenses to digitize records							1	9,000	9,000			0
KRONOS Time Clock (Software and 3 Time Clocks)			Finance	1	60,560	60,560			0			0
MUNIS On-Site Biweekly Payroll Setup			Finance	1	1,500	1,500			0			0
MUNIS WebEx Training			Finance	1	500	500			0			0
Sub Total Computer Hardware & Software						68,458			58,000			0
B. Furniture & Fixtures												
Shelves for Files			Finance			0	0	5,000	0			0
						0			0			0
Sub Total Furniture & Fixtures						0			0			0
TOTAL FINANCE						68,458			58,000			0

Village Attorney

Mission Statement

To provide sound, effective, and timely legal advice and representation to the Village Council and Village Administration, and to advise and assist the Code Enforcement Board regarding legal matters.

Service Levels Narrative

The Village Attorney represents the Village Council and Village Administration in matters of law pertaining to their official duties; prepares and reviews ordinances, resolutions, agreements, contracts and other documents; advises on statutory matters; conducts litigation; serves as counsel to the Code Enforcement Board. The Village Attorney's office considers and responds to Village requirements and needs.

VILLAGE ATTORNEY
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Operating				
Village Attorney Legal Fee	\$ 100,000	\$ 87,500	\$ 67,704	\$ 88,839
Special Legal Services	30,000	20,000	18,345	14,951
Labor Services	40,000	30,000	23,348	13,484
	<u>170,000</u>	<u>137,500</u>	<u>109,396</u>	<u>117,273</u>
 Total Expenses	 <u><u>\$ 170,000</u></u>	 <u><u>\$ 137,500</u></u>	 <u><u>\$ 109,396</u></u>	 <u><u>\$ 117,273</u></u>

Village Clerk

Mission Statement

To serve the Village Council by recording and preserving all proceedings of the Village Council and its Advisory Boards. The Village Clerk processes, records, files, and advertises notices, ordinances, resolutions, and proclamations, ensures codification of ordinances; attests to Village contracts and agreements, administers Village elections, and responds to public information requests.

Service Levels Narrative

The Village Clerk's office serves the Village Council, residents, and employees of the Village of North Palm Beach.

The Village Clerk, Deputy Village Clerk, and Administrative Assistant:

- Prepare and distribute Village Council meeting agendas, minutes, proclamations
- Ensure legal advertisement of ordinances
- Execute and distribute ordinances, resolutions, agreements, and contracts
- Assist with Council correspondence
- Administer Village elections
- Provide administrative support to the Code Enforcement Board, including preparing, distributing, filing and recording hearing notices, minutes, orders, liens, and releases
- Function as the Village's central hub for public records requests, and ensure records retention and disposition
- Prepare and distribute the Village's new resident packets

- Administer and record Oaths of Office, and employee Oaths
- Provide notary services to Administration and the public

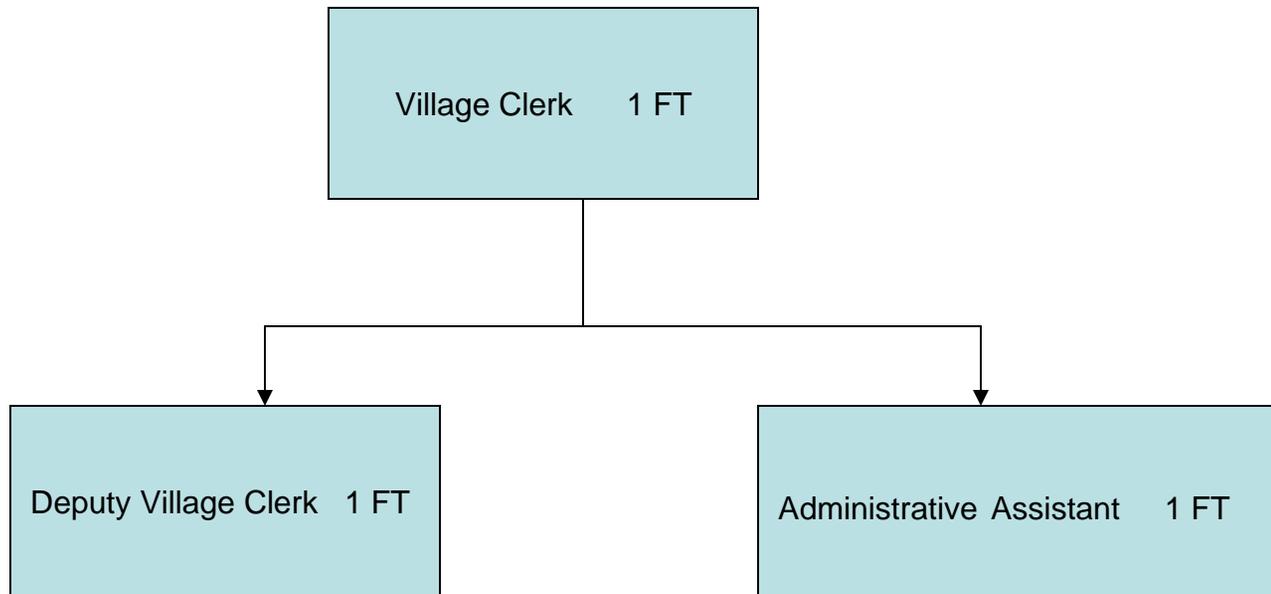
Current Year Accomplishments

Service to the public was enhanced by providing access to Council meeting agendas, backup materials, and minutes on the Village's website. The Village Clerk's office increased availability of information in a user-friendly format to our residents through website links to the Village Council, Advisory Boards and Committees, and election and voter information. The Clerk implemented digital recording of Council and Board meetings. During the 2005 calendar year, the Village Clerk's office processed documents for 165 Code Enforcement Board cases, which resulted in 19 liens and 11 releases of liens for paid Code Enforcement Board fines totaling \$5,870. The Village Clerk's office issued 474 lien certifications regarding property transactions within the Village. The Village Clerk's office processed 29 ordinances and 116 resolutions, and provided notice of 45 Village Council meetings, 96 advisory board meetings, and 23 collective bargaining sessions.

New Initiatives

- Digital imaging of Village records is planned for the last quarter of the year and will facilitate records management and electronic storage and retrieval of Village records through the use of an optical records storage system. Digital imaging will be expanded to additional departments for increased service to Village Administration and residents.
- Increase access to current information via the website
- Municipal election March 13, 2007

Village Clerk



Summary: Change
FT = 3
PT = 0

VILLAGE CLERK
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 138,786	\$ 133,913	\$ 158,589	\$ 124,259
Overtime Pay	-	-	-	-
Benefits	62,863	70,885	50,194	46,563
	<u>\$ 201,649</u>	<u>204,798</u>	<u>208,783</u>	<u>170,822</u>
Operating				
Operating Costs	31,555	28,655	4,426	5,406
Materials & Supplies	4,300	3,650	2,272	3,027
Utilities	2,000	2,520	1,892	1,859
	<u>37,855</u>	<u>34,825</u>	<u>8,589</u>	<u>10,291</u>
Capital				
Computer Hardware & Software	0	22,695	-	3,720
Furniture & Fixtures	0	3,250	-	223
	<u>0</u>	<u>25,945</u>	<u>-</u>	<u>3,943</u>
 Total Expenses	 <u><u>\$ 239,504</u></u>	 <u><u>\$ 265,568</u></u>	 <u><u>\$ 217,372</u></u>	 <u><u>\$ 185,057</u></u>

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Village Clerk

	<i>Inventory</i>	<i>Life</i>	<i>DEPARTMENT</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>
A. Computer Hardware & Software												
Updating Admin. Assistant's Computer			Village Clerk	1	1,315	1,315			0			0
New Computer equipment for digital recordings in Conference Room			Village Clerk	1	1,930	1,930			0			0
Clerk's Index Software Update			Village Clerk	1	1,000	1,000			0			0
High Quantity Scanner			Village Clerk	1	450	450			0			0
Lap Top Computer			Village Clerk	0	0	0			0			0
Color Laser Printer			Village Clerk	0	0	0			0			0
Optical Records Storage System			Village Clerk	1	18,000	18,000			0			0
Computer Equipment to automate council chambers							0		0			0
Sub Total Computer Hardware & Software						22,695			0			0
B. Furniture & Fixtures												
File Credenza						0			0			0
Presentation equipment for CR; \$2500 projector; \$750 screen			Village Clerk	1	3,250	3,250			0			0
Sub Total Furniture & Fixtures						3,250			0			0
TOTAL VILLAGE CLERK						25,945			0			0

Law Enforcement A5711

Mission Statement

To provide the highest quality of public safety services by maintaining respect for individual rights and human dignity and by empowering our members and the community to work in partnership with the goal of improving quality of life within the Village of North Palm Beach.

Service Levels Narrative

The Village has been providing Public Safety services to its residents since 1956. Public Safety services include law enforcement, fire and emergency medical services. The Law Enforcement Division consists of thirty one sworn law enforcement officers, nine communications personnel (two of which serve as Records Clerks), one public safety aide, two full time and one part time clerical personnel.

Our Road Patrol and Communications personnel work a twelve hour shift schedule, with a minimum staffing requirement to provide better law enforcement coverage.

New Initiatives

The Law Enforcement Division of the Public Safety Department is seeking the addition of one new specifically trained law enforcement officer to serve as the Evidence Custodian and Crime Scene Technician. This specialty position would be responsible for care and control of all evidentiary items necessary for criminal prosecution. Additionally, this position would be responsible for processing of all complex crime scenes within the Village without reliance upon the Sheriff's office or other municipal agencies. Current case loads and proprietary units have significantly hindered our ability to address this vital evidentiary process. The Evidence Custodian duties are currently being juggled by our Marine Patrol Officer which fails to meet professional standards for evidence control and diminishes maritime patrol effectiveness.

The Village has been a member of the MPSCC (Municipal Public Safety Communications Consortium) for the past several years. The Consortium has decided on a vendor for an 800 Mhz communications system. The system decided upon will allow for interoperability between agencies and the transfer of both voice and data in a secure environment. The move to this system will satisfy the mandates of the federal government to move away from VHF communication for emergency organizations and to provide for interoperability. As the budget is being prepared, an evaluation of the costs for our move to this communications system is forthcoming. We anticipate moving to the 800 Mhz system during FY 2006/2007.

The Department of Public Safety, Law Enforcement Division has begun measures to attain "National" accreditation through the **Commission on Accreditation for Law Enforcement Agencies** (CALEA). There are 444 standards of compliance that the Agency must meet to attain accreditation. The overall purpose of the Commission's accreditation program is to improve delivery of law enforcement service by offering a body of standards.

The Public Safety Department has enhanced security at the Village's Country Club, Marina and Community Center through remote camera surveillance monitoring. Technology now enables the "monitoring" of remote sites through designated radio frequencies thus alerting Public Safety personnel to those locations as incidents are occurring rather than after the fact. The monitoring is accomplished through the Communications Division and provides digital video time-lapse capabilities. Individual camera images can also be viewed on laptop computers installed in patrol vehicles.

The personnel / title changes for FY 2006-2007 are as follows:

- Addition of one Police Officer f/t position
- Deletion of one School Crossing Guard p/t position

Traffic Safety

One of the primary objectives for the Division is to provide safe streets for Village residents. This is accomplished through aggressive traffic enforcement and education of the motoring public. The Division's motorcycle traffic units provides seven day a week coverage. The motorcycle units' primary responsibility is the enforcement of traffic laws and motor vehicle crash investigation. In addition to these dedicated units, the

remaining officers assigned to patrol duties are also charged with traffic enforcement.

One issue that the Division continues to focus on is traffic concerns in the local neighborhoods. This is accomplished through a traffic hotline for the use of our residents and a speed awareness trailer that can provide us with statistical data. This data is used to evaluate the need for increased traffic enforcement in any given area within the Village.

Enforcement Initiatives (2005):

Citations Issued: 5,737

Organization

The Director of Public Safety is responsible for the overall operation and performance of all Department personnel. The Director communicates on a regular basis with the Village Manager, Village Department Heads and Councilmen on all public safety related matters.

The Assistant Director is responsible for overseeing the supervision of all law enforcement related activities. The Assistant Director is also responsible for many administrative functions including performing the duties of the Director in his absence.

The Administrative Coordinator is responsible for all secretarial duties required by the Director and Assistant Director. The Coordinator also performs duties related to payroll, purchasing and Criminal Justice Standards and Training Commission requirements.

Watch Commanders (lieutenants) are responsible for overseeing the Alpha and Bravo Shift sergeants as well as performing administrative duties.

Patrol Division

The Patrol Division consists of four teams assigned to work two shifts with a minimum of four public safety officers assigned to each team. The minimum staffing level is three public safety officers per shift for each day to provide the necessary coverage per 24 hour day.

Criminal Investigations Unit

The Criminal Investigations Unit consists of a sergeant and three detectives who are primarily assigned to investigate both crimes against property and persons.

Marine Patrol Unit

Due to the Village bordering Lake Worth, the Intracoastal Waterway and inland waters, a Marine Unit is deployed to police the boating public and to investigate any marine crimes.

Community Policing - Crime Prevention

One specially trained Public Safety Officer, is responsible for the Police Explorer program, residential and business security surveys, and all other community based programs.

Community Programs

Explorer Program

During this past year, the Police Explorer program returned to the Village. This program is for individuals between the ages of 14 to 18. The participants are introduced to the many facets of law enforcement and emergency services. The Explorers work hand in hand with the public safety officers and assist them in community policing philosophy. The program is directed toward people who have an interest in the field of law enforcement. Each Explorer must meet certain requirements before being accepted into the program. *The program currently has nine participants.*

Police Reserve Program

This program is for adult individuals who have an interest in serving their community as part of the Law Enforcement Division of the Public Safety Department. Applicants are processed as if they were to be hired as full-time law enforcement officers. Upon successful completion of the processing, they must attend an Academy and pass a state exam to become certified as Auxiliary Officers. They assist full time officers in every aspect of their jobs

and offer assistance during special Village projects such as the Heritage Day Parade and 4th of July festivities. *We currently have four Reserve Officers.*

Security Surveys/Home and Business

Our specially trained Community Policing/Crime Prevention Officer offers free residential and business security surveys to lessen the chance of a break-in to a residence or business. The officer will provide tips on door locks, alarm systems, lighting, landscaping, and other areas that may help prevent becoming a victim. *Several business and residential surveys were conducted during 2005.*

Trespass Program

This program allows business owners to sign an affidavit giving consent for public safety officers to act as an agent, thereby giving them the authority to request people to vacate the premises. After the affidavit is signed, the owner installs, at their expense, specifically worded: No Trespass signs in visible locations. Public Safety Officers must advise person(s) found on the premises that failure to leave the area may result in arrest. *Currently there are thirteen properties involved in this program.*

Combat Auto Theft (C.A.T.) Program

The C.A.T. program is used to fight back against auto theft. Upon registration with proof of vehicle ownership and driver's license, the vehicle owner signs a consent form authorizing Public Safety Officers to have a right to conduct a traffic stop on their vehicle if the vehicle is being operated between the hours of 1:00 A.M. and 5:00 A.M. A yellow C.A.T. sticker is placed on the rear window notifying Public Safety Officers of participation in the program. *At the present time there are approximately 200 people enrolled in the CAT program*

VIN Etching

This program is an anti-auto theft initiative where the vehicle identification number is etched into various parts of the vehicle, such as all windows and doors. This will assist officers in identifying vehicle parts that may be stolen and/or placed on another vehicle. This program may also help deter vehicle parts and auto thefts in general as the perpetrator may observe the VIN

numbers displayed throughout the vehicle and choose not to steal the vehicle. *The Division conducted approximately 50 VIN etchings in 2005.*

Operation Chill

Officers reward children wearing bicycle helmets by giving them a coupon for a free Slurpee.

Summer Camp Participation

Officers visit summer camps throughout the community offering Stranger Danger, 911 Emergency Call and Bicycle Safety talks to protect children from harm.

Cash for Your Class

Ink jet and laser printer cartridges are recycled for cash which is donated to North Palm Beach Elementary School.

D.A.R.E. Program

Drug Abuse Resistance Education is offered in community schools by specially trained officers.

Cell Phones to Seniors

Cell phones are collected which are then given out to senior citizens throughout the area for emergency use.

Gun Lock Program

Free gun locks are given to residents to keep their homes safe through secured firearms.

I Prevent Crime Program

Participants sign a Commitment to Crime Prevention form stating that they agree to follow basic crime prevention principles. *Over 200 forms were signed in 2005.*

Crime Prevention Meetings

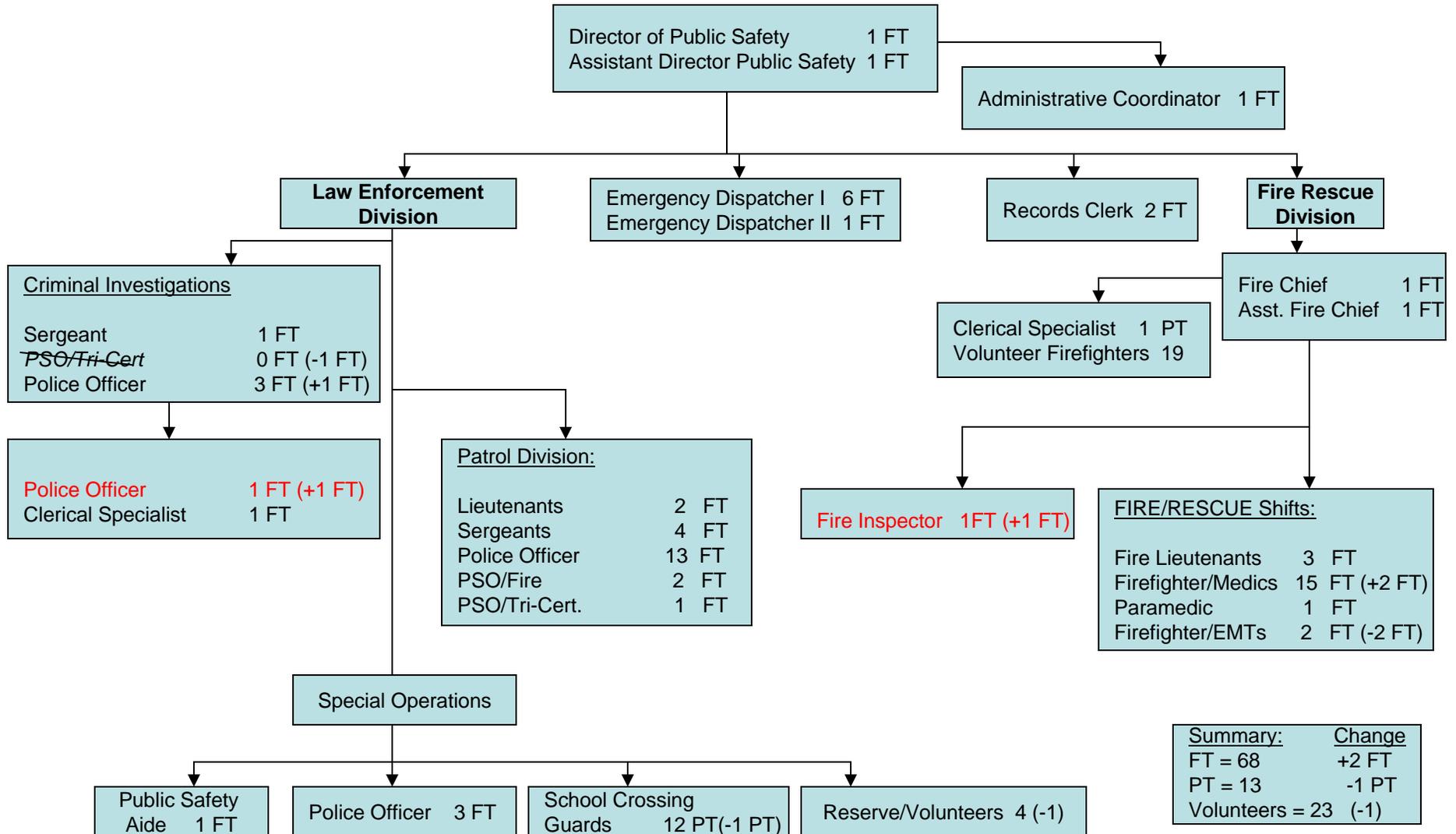
Our trained officer conducts crime prevention meetings throughout the community to learn and discuss what problems may be occurring and ways to help one another combat crime. This is an open dialogue between all parties involved, finding solutions to issues. This program also helps to organize neighborhoods into Crime Watch groups. *Approximately 50 meetings were attended in the past year.*

Neighborhood Association Meetings

The Director of Public Safety attends all neighborhood and homeowner association meetings held in the Village. This allows the community to provide input on issues concerning their community and allows the Division to communicate relevant information back to the community.

<i>Performance Measures</i>	FY 2004 YEAR END ACTUAL	FY 2005 YEAR END ACTUAL	FY 2006 YEAR END GOAL
On a quarterly basis, reduce the amount of residential burglaries by 10%	69	60	54
On an annual basis increase the UCR clearance rate by 5%	9.7%	20.2%	22%
Through aggressive enforcement and education reduce the total index crime by 5% on a semi-annual basis.	411	345	328
Attain "National" accreditation through CALEA by y2007. (Percentage completed)	N/A	60%	95%

Public Safety



POLICE
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 2,408,466	\$ 2,245,695	\$ 1,959,210	\$ 1,790,715
Overtime Pay	178,919	168,791	201,032	199,786
Special Pay	41,430	27,987	35,692	20,758
Benefits	1,213,106	1,213,371	662,795	687,740
	\$ 3,841,921	3,655,844	2,858,728	2,698,999
Operating				
Operating Costs	140,345	162,822	117,580	190,785
Materials & Supplies	127,951	95,951	87,232	103,736
Repairs & Maintenance	43,382	52,873	48,461	53,973
Utilities	126,020	102,697	103,942	86,645
	437,698	414,343	357,215	435,139
Capital				
Automotive	144,000	119,200	50,551	139,833
Audio, Visual, & Comm. Sys.	12,286	51,357	31,182	7,097
Computer Hardware & Software	31,214	30,612	-	57,110
Machinery & Equipment	15,827.00	-	3,019	-
Other	-	-	-	21,244
	203,327	201,169	84,752	225,283
 Total Expenses	 \$ 4,482,946	 \$ 4,271,356	 \$ 3,300,695	 \$ 3,359,421

Fire Rescue A5812

Mission Statement

To provide a superior level of service in the areas of fire suppression, fire prevention and emergency medical services that ensures the health, safety and welfare of all residents and guests of the Village.

Service Levels Narrative

The Village has been providing Public Safety services to its residents since 1956. Public Safety services include law enforcement, fire and emergency medical services. The Fire Rescue Division consists of twenty full-time certified Firefighter Paramedics, Two Firefighter EMT's, one single certified Paramedic and one part time clerical personnel.

In addition to our regular career employees, there are nineteen volunteer Firefighters which serve to augment staffing and training staffing requirements.

Our Fire Rescue personnel work a twenty four hour shift schedule, with a minimum staffing requirement to provide better fire rescue coverage.

New Initiatives

The Fire Rescue Division is seeking the addition of one full-time dedicated Fire Inspector in this year's budget. A combination of increased emergency response, increased time per call, increased training time for shift personnel and the overall increase in inspection activities (new construction and remodeling) has created a significant strain on the Division's ability to keep pace with those necessary and mandated project reviews and inspections at the current levels. **Fire inspections have decreased during FY 2005-06 by almost 37%.** This new fulltime position will be cost neutral to the Village by revenues derived with the implementation of Fire Inspection Fee schedule.

Another significant planned project is the construction of the new North Sub-Station. Although the property has been purchased and the bid process has begun, it is not anticipated that the costs associated with the operation of this facility will be realized during this upcoming budget year. It is also anticipated that construction funding will be derived through a lending source thus not a part of this budgetary narrative.

The personnel / title changes for FY 2006-2007 are as follows:

- Addition of one Fire Inspector f/t position
- Addition of two Firefighter/Paramedic f/t positions / deletion of two Firefighter/EMT f/t positions

Current Year Accomplishments

The single, biggest force driving the Department's future is the Countywide Level of Fire Service Standard. During year 2005/06 the Department completed all necessary steps to comply with the Level of Service requirements.

Compliance with the County's Level of Service standards was accomplished through a Tri-Party Automatic Aid Agreement between Palm Beach Gardens, Palm Beach County and the Village.

The Village's Fire Rescue personnel successfully transitioned to Palm Beach County Fire Rescue Dispatch., thus providing a common dispatch center with increased coverage areas.

The implementation of the automatic aid agreement has created a safer working environment for our employees now that an adequate number of personnel are always dispatched to the emergency scene.

Additionally, the Agreement allows us to put our personnel out of service for in-service training periods. This has allowed us to move our medic training from the PBCC campus in Lake Worth into our station and allows our personnel to attend on duty, without interruption. This keeps our personnel from having to use off duty time to attend the required training and, in turn, saves the Village the cost of overtime. All participants of the Automatic Aid Agreement have begun collaborating and discussing target

hazard properties in each others areas and review and compare apparatus and equipment. This in turn has led to training opportunities which we expect to increase in the next year with shifts from the three agencies becoming more comfortable working side by side. The Volunteer Fire Department consists of 18 personnel certified as firefighter one and/or EMT or paramedic. These department members function as additional fire and emergency responders and supplement the full time career employees.

Another goal for the upcoming year is to increase the percentage of personnel having paramedic certification; with the ultimate goal to be a full paramedic certified department. Currently, 82% of our fire rescue staff are paramedics, by this time next year we hope to increase that to 90%. While we may always have some EMT's within the department, the plan is to require all newly hired EMT's to achieve paramedic certification within two years of hire.

Organization

The Fire Chief is responsible for overseeing the supervision of all Fire Rescue and related activities. The Fire Chief is also responsible for many administrative functions. The Fire Chief participates in hiring, appointments, commendations and performance evaluations. The Fire Chief oversees all Fire related training and maintains local State and National compliance for fire standards. The Fire Chief communicates on a regular basis with other division heads and the Director of Public Safety.

The Assistant Fire Chief coordinates and supervises staff as it involves Emergency Medical Services (EMS); ensures the Department's compliance with federal and state regulatory standards and requirements; serves as the department's liaison with the Medical Director, various County and State Fire and EMS agencies, various hospitals and various paramedic training agencies. Develops and coordinates the effective EMS training of department personnel. The Assistant Fire Chief serves as Infection Control Officer for the department. Investigates and responds to patient, physician, and paramedic concerns, issues and inquiries.

Fire Rescue Lieutenants are responsible for the supervision and overseeing of daily fire shift operations. They act as primary incident

commanders at emergency scenes and supervise personnel from other departments during automatic aid assignments.

Fire Rescue shifts consist of a minimum of five firefighter/paramedics or firefighter/EMTs working a 24 hours on/48 hour off schedule.

Performance measures for CY 2005:

- Completed NIMS and ICS training for all personnel bringing everyone to their required level between the parties in our automatic aid agreement; another Level of Service requirement.
- Average response time was 4:23 minutes – vs. – goal of 5.0 minutes (which is well below the 8-min. county average)
- All pre-fire plans for business properties within the Village were updated during FY 2005-06.
- Training: All paramedics and EMT's have completed the training program coordinated through the Community College and successfully recertified this year. In addition all paramedics have been recertified in Advanced Cardiac Life Support, Pediatric Advanced Life Support, and Basic Trauma Life Support. Fire training hours averaged 131.5 hours per firefighter; with a number of our personnel attending classes leading to fire inspector, apparatus operator, instructor and company officer certification.

<i>Performance Measures</i>	FY2005 Year-End Actual	FY2006 Year-End Goal	FY2006 Year-End Projected	FY2007 Year-End Goal
To maintain a 5.0 minute average response time through operational readiness drills.*	4.23	4.0	5.23	5.0
To increase the annual fire inspections and pre-fire plans by <i>50% through the addition of a full-time fire inspector.</i>	513	530	324	795
To reduce the number of Workers Comp. claims by 50% through safety awareness and fitness.	5	7	7	4
To increase our percentage of paramedic certified personnel with the end goal of creating an all paramedic department.	78%	N/A	82%	90%

* Due to differences between clock times (North Palm Beach v. Palm Beach County) response times have been adjusted accordingly.

FIRE RESCUE
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 1,435,432	\$ 1,375,685	\$ 1,098,213	\$ 899,535
Overtime Pay	115,432	111,748	125,219	142,372
Special Pay	27,034	24,720	20,699	16,051
Benefits	803,451	801,215	379,685	357,978
	\$ 2,381,349	2,313,368	1,623,817	1,415,936
Operating				
Operating Costs	85,213	102,531	73,530	109,900
Materials & Supplies	71,621	80,130	60,161	55,193
Repairs & Maintenance	26,393	24,677	10,958	15,816
Utilities	4,440	2,592	9,045	10,077
	187,667	209,930	153,693	190,986
Capital				
Automotive	-	-	36,582	302,931
Audio, Visual, & Comm. Sys.	-	-	12,316	12,000
Computer Hardware & Software	2,500	9,000	-	17,377
Machinery & Equipment	0	21,970	30,577	9,333
Other	0	10,500	170,358	14,212
	2,500	41,470	249,833	355,852
 Total Expenses	 \$ 2,571,516	 \$ 2,564,768	 \$ 2,027,342	 \$ 1,962,774

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Public Safety

A. Automotive	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost
Patrol / Admin Vehicles	04(2),03(7),01(2),00(1),99(1),97(1)	3yrs	Police	3	26,500	79,500	4	26,500	106,000			0
Undercover Vehicles	2001(2),1997(2)	3 yrs	Police	2	16,500	33,000	1	20,000	20,000			0
Replacement Boat Engines			Police	2	3,750	7,500	1	8,000	8,000			0
- MARINE UNIT TRUCK	2002(1)	5 yrs				0	0	0	0			0
K9 Vehicles	(1)	3 yrs				0	0	0	0			0
Radar Trailer	(1)	5 yrs				0	0	0	0			0
- FIRE ENGINE 1	2003(1)	20 yrs				0	0	0	0			0
- FIRE ENGINE 2 (RESERVE)	1985(1)	15 yrs				0	0	0	0			0
- FIRE ENGINE 3	0	20 yrs				0	0	0	0			0
Fire Chief's Car	2003 (1) YUKON	8 yrs		0	0	0	0	0	0			0
Support Truck	1987(1) purchased used in 1998	15 yrs				0	0	0	0			0
- PICK-UP TRUCK	1995(1) purchased in 1997	15 yrs				0	0	0	0			0
Quintuplet Fire Apparatus	1996(1); financed--debt service	20 yrs				0	0	0	0			0
Conversion of Crime Scene Vehicle			Police			0	1	10,000	10,000			0
- SUBURBANS	2002(1),1995(1),1994(1)	5 yrs				0	0	0	0			0
- AMBULANCES	1996(2),2002(1)	6 yrs				0	0	0	0			0
Sub Total Automotive						120,000			144,000			0
B. Machinery & Equipment												
In-Car Video Systems						0			0			0
Tactical Ballistic Vests						0			0			0
45 Minute SCBA Cylinder			Fire/Rescue	6	1,120	6,720			0			0
60 Minute SCBA Cylinder			Fire/Rescue	2	1,225	2,450			0			0
5" Fire Hose w/ Storz Couplings			Fire/Rescue	5	1,000	5,000			0			0
Hydraulic Rescue Equipment Power Unit			Fire/Rescue	1	7,800	7,800			0			0
- 800MHZ RADIO SYSTEM	(0)	10 yrs				0			0			0
- HYDRAULIC EXTRICATION TO	1979(1)	10 yrs				0			0			0
- THERMAL IMAGING CAMERA	2002(1)	10 yrs				0			0			0
- BREATHING AIR COMPRESSOR	1999(1)	10 yrs				0			0			0
Laser Radar Unit			Police			0	3	3,489	10,467			0
Front Antenna Radar Unit			Police			0	4	1,340	5,360			0
Sub Total Machinery & Equipment						21,970			15,827			0
C. Computer Hardware & Software												
Dell Poweredge 1850 Rackmount Server			Gen-Sves-Pub-Sfty Police			0	1	4,000	4,000			0
Workstation & Printer			Fire Rescue			0	1	2,500	2,500			0
Computer Server			Public Safety Bldg	1	5,000	5,000			0			0
Color Laser Printer			Public Safety Bldg	1	2,000	2,000			0			0
Computer Aided Dispatch Upgrade			Public Safety Bldg	1	4,662	4,662			0			0
Wireless Networking Equipment			Public Safety Bldg	1	3,000	3,000			0			0
Laptop Computer with docking station			Police	1	2,000	2,000			0			0
Laptop Computers			Police	7	1,200	8,400	7	1,217	8,519			0
USA Software Eforms Software			Police	1	3,000	3,000	1	6,000	6,000			0
Mark-N-Gard VIN Etching System			Police	1	1,750	1,750			0			0
Mil. Spec Hardened Portable Computer			Fire Rescue	2	4,500	9,000			0			0
Child ID Card System			Police			0	1	12,695	12,695			0
						0			0			0
Sub Total Computer Hardware & Software						38,812			33,714			0
D. Audio, Visual & Comm. System												
Serveillance/SecurityCameras (with installation)			Police			0	2	6,143	12,286			0
Digital Camera Package, Fuji Fine Pix S3			Police	1	3,107	3,107			0			0
Ceiling Mounted LCD Projector			Public Safety Bldg	1	2,500	2,500			0			0
Ceiling Mounted Motorized Screen			Public Safety Bldg	1	750	750			0			0
CCI Remote Security Surveillance Camera & Video System		10 yrs	Police	1	45,000	45,000			0			0
Sub Total Audio, Visual & Comm System						51,357			12,286			0
E. Capital												
Extendo Bed Vehicle Equipment Carrier			Fire Rescue			0			0			0
- Defibrillator	2001(4)	5 yrs	Fire Rescue	5	2,100	10,500			0			0
Portable Traffic Signals			Police			0	3	16,000	0			0
						0			0			0
Sub Total Capital						10,500			0			0
PUBLIC SAFETY TOTAL						242,639			205,827			0

Public Works

Mission Statement

To provide the highest quality of service to our citizens and businesses by maintaining the facilities and grounds with the most effective and cost efficient methods and by looking after the needs and safety of the community.

Service Level Narrative

The recommended budget established an independent department for Community Development and Public Works. Operating Public Works as an independent department will improve community roadway and facility appearance and operating effectiveness. Separating development services into a separate Department will also address needed improvements in customer service and operating effectiveness in the technical areas of permitting and development.

Without causing any increase in staffing, Public Works will be supervised by a Public Works Director and an Assistant Director. These positions will focus and oversee three supervisory areas: 1) Streets, 2) Facilities & Fleet, and 3) Sanitation.

Facility & Vehicle Maintenance

The Administration plans to oversee the Facility & Vehicle Maintenance Divisions with a single managerial supervisor (rather than two separate supervisors. Facility staff is responsible for the repair, maintenance and janitorial services of Village building facilities including:

- Village Hall, Public Safety, Library, Park buildings, Public Works compound, street lights and electrical, plumbing & air conditioning systems and mechanical assistance throughout the Village.

The Division constructs and assembles furniture, does minor office remodeling, performs all building operating and preventive maintenance equipment and is responsible for the cleaning of all Village buildings. Facility staff maintains HVAC equipment for all Village buildings and is

also responsible for the appearance (painting and repair) of all buildings and assists in the repair of irrigation pump motors.

Fleet maintenance staff maintains and repairs all Village vehicles to ensure that vehicles and equipment are maintained at or above levels recommended by manufacturers. This Village fleet / equipment consists of 95 licensed vehicles and 85 pieces of off-road and small equipment (mowers, etc.).

Major Fleet renovation priorities for the proposed budget include:

- Schedule repair work in advance with Departments to reduce down time and increase staff productivity.
- Remove remaining asphalt from area between garage and storage building to create a non permeable surface to conduct repairs of large Village equipment.
- Consolidate supervision of Facilities and Vehicle maintenance to a single person allowing the addition of an additional mechanic without increasing Village staffing totals.
- Install natural gas supply line to P/Works building to provide for uninterrupted service during emergency situations.
- Purchase and install a self contained “wash rack” complying with EPA guidelines.

Major Facility priorities include:

- Continuing the Village program to upgrade HVAC systems replacing older systems to take advantage of newer energy saving models and reduce impacts of equipment failure.
- Continue the repair of street lights damaged during Hurricane Wilma last year. Several required complete replacement, while others needed new electrical power.
- Continue the highly successful consolidation of Village building R&M accounts into this budget, allowing the Division to better monitor and control the effectiveness of maintenance expenditure while also reducing expenditures.
- Develop a street lighting enhancement plan for neighborhood areas without or with limited nighttime lighting. Lighting themes, style, color and materials would enhance safety and improve Village identity.

- Initiate a program to purchase and install new signs following Council's chosen design and color theme at facilities throughout the Village.
- Continue the program for painting, landscaping and lighting facilities to maintain a high quality of appearance.

Sanitation

The Sanitation Division provides backdoor garbage collection 3-times wk., curbside vegetation and bulk trash items 2-times wk. and curbside recycling 1-day wk. The Village's Monday – Friday, 5-day-a-week sanitation service is a unique and expensive level of service when compared to surrounding municipalities. Sanitation has also been impacted by substantial rises in fuel cost, vehicle maintenance costs, personnel injuries and the cost of capital equipment. In the coming year, the Administration is proposing a Pilot Program (in a targeted residential area) that maintains our collection service while reducing costs. This will require the distribution of wheeled containers that remain at the side of the house. On the scheduled collection days, the container will be taken to the street, connected to our truck, dumped and then wheeled back up to the side of the house. We will continue replacing our older single axle rear loading packer trucks with tandem axle trucks. Tandem axle trucks reduce the number of landfill trips and overweight tickets thus improving staff productivity and lowering costs. The Division recognizes the substantial service impact and rising cost of staff's workplace injuries and Workman's Compensation claims. The Division will continue to discuss, train and promote safety practices and hold safety programs for staff throughout the year.

Streets Maintenance Division

This area conducts its operations as two distinct functional areas under two separate supervisors: 1) Streets Ground Maintenance and 2) Roadway Maintenance. Streets Grounds Maintenance is responsible for mowing, weeding, landscape trimming, fertilizing, plantings and general maintenance along all Village public roadways, the Public Safety Building, Village Hall, Library and the Public Services compound. Existing staff members will be realigned and re-tasked to include maintenance of the 8 new medians being completed along Prosperity Farms Rd. The crews will also maintain Northlake Blvd. landscaping at

high levels of appearance in the coming year. This could include a specific variety of plants and trees that enhance the beauty of the community while not adversely creating damaging situations during the hurricane season.

Roadway Maintenance is responsible for the hardscape infrastructure throughout Village roadways. Work includes preparation of streets for the Village's annual overlay program, patches potholes, repairs and replaces sidewalks, repairs or replaces traffic signs, maintains the Village storm drainage system and handles NPDES permitting and reporting requirements.

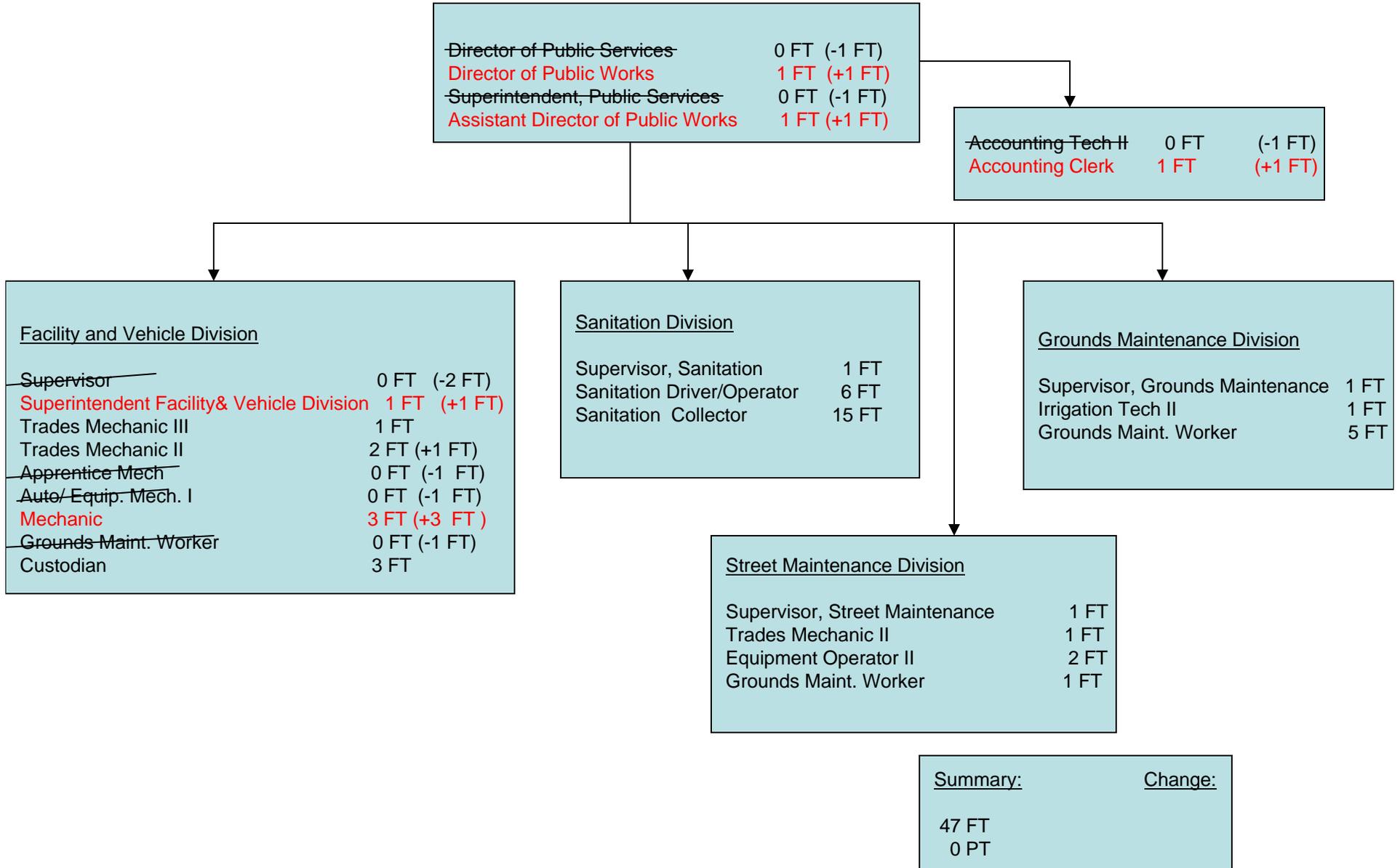
During the coming year Streets Maintenance plans to:

- Emphasize higher levels of roadway landscaping maintenance (fewer median weeds, less "open" median spots more lush plant growth in medians, better trimming of shrubs) and appearance including new plantings and/or brick-paver installation in specific pilot testing areas along US1.
- Develop a street swale landscaping and lighting plan to improve roadway appearance of Lighthouse Dr.
- Develop concepts and design ideas for improvement of street identification markers in the Village.

The Streets Division construction and major renovation priorities for this year's budget include:

- Robalo Court – Repair storm drain outlet that flows into the Earman River.
- Dogwood Road – Repair storm drain line in swale area.
- Sidewalk Replacement - Due to the impacts, deterioration and damage of Village sidewalks by tree roots, the Division has budgeted funds for outside repair work as needed.
- Continue the Annual Street Asphalt Overlay - The general area planned for next year is Ibis Way and Hummingbird Way.
- Lighthouse Bridge - Per the Village Engineer's review of the annual FDOT report on this bridge, repairs have been recommended. The Engineer will prepare recommendations and specifications for these remedial maintenance repairs and assist in locating available grant money that may assist in paying for this maintenance.

Public Works



PUBLIC WORKS ADMIN
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 195,700	\$ 93,906	\$ 346,131	\$ 314,447
Overtime Pay	-	-	823	1,138
Benefits	107,171	54,555	114,837	112,282
	<u>\$ 302,871</u>	<u>148,461</u>	<u>461,790</u>	<u>427,868</u>
Operating				
Operating Costs	17,400	15,300	10,227	15,762
Materials & Supplies	10,000	3,150	12,190	10,974
Repairs & Maintenance	3,000	-	2,257	-
Utilities	1,500	1,000	16,620	17,504
	<u>\$ 31,900</u>	<u>19,450</u>	<u>41,294</u>	<u>44,241</u>
Capital				
Automotive	-	-	-	-
Computer Hardware & Software	-	-	1,217	3,720
Construction & Renovation	-	-	-	-
Machinery & Equipment	-	-	-	-
	<u>-</u>	<u>-</u>	<u>1,217</u>	<u>3,720</u>
 Total Expenses	 <u><u>\$ 334,771</u></u>	 <u><u>\$ 167,911</u></u>	 <u><u>\$ 504,302</u></u>	 <u><u>\$ 475,828</u></u>

SANITATION
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 754,922	\$ 679,759	\$ 666,849	\$ 582,921
Overtime Pay	0	9,000	9,568	7,884
Benefits	660,239	582,459	251,744	245,016
	<u>\$ 1,415,161</u>	<u>1,271,218</u>	<u>928,161</u>	<u>835,821</u>
Operating				
Operating Costs	231,360	151,800	127,511	119,615
Materials & Supplies	161,100	124,300	87,698	101,359
Repairs & Maintenance	10,000	10,000	6,947	-
	<u>402,460</u>	<u>286,100</u>	<u>222,155</u>	<u>220,974</u>
Capital				
Automotive	135,000	133,000	-	128,417
Computer Hardware & Software	0	1,500	-	-
Machinery & Equipment	0	19,600	-	-
	<u>135,000</u>	<u>154,100</u>	<u>-</u>	<u>128,417</u>
Total Expenses	<u><u>\$ 1,952,621</u></u>	<u><u>\$ 1,711,418</u></u>	<u><u>\$ 1,150,317</u></u>	<u><u>\$ 1,185,212</u></u>

FACILITY SERVICES
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 211,922	\$ 248,541	\$ 289,672	\$ 244,258
Overtime Pay	0	6,000	5,138	4,000
Benefits	134,893	147,722	103,922	107,760
	<u>\$ 346,815</u>	<u>402,263</u>	<u>398,732</u>	<u>356,018</u>
Operating				
Operating Costs	47,665	23,750	2,762	3,392
Materials & Supplies	15,700	11,800	8,608	9,100
Repairs & Maintenance	146,500	165,708	106,693	126,368
Utilities	0	-	-	-
	<u>209,865</u>	<u>201,258</u>	<u>118,063</u>	<u>138,860</u>
Capital				
Automotive	0	26,000	-	-
Computer Hardware & Software	0	1,500	-	-
Machinery & Equipment	0	6,600	-	2,624
	<u>-</u>	<u>34,100</u>	<u>-</u>	<u>2,624</u>
Total Expenses	<u><u>\$ 556,680</u></u>	<u><u>\$ 637,621</u></u>	<u><u>\$ 516,795</u></u>	<u><u>\$ 497,502</u></u>

STREETS & GROUNDS
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 450,599	\$ 458,034	\$ 372,355	\$ 309,107
Overtime Pay	0	1,500	2,898	1,876
Benefits	334,179	327,465	141,528	132,960
	\$ 784,778	786,999	516,781	443,942
Operating				
Operating Costs	53,033	23,900	18,485	14,208
Materials & Supplies	138,450	90,600	55,650	64,945
Repairs & Maintenance	479,000	293,000	1,526	210,390
Utilities	145,000	80,850	82,436	76,636
	815,483	488,350	158,097	366,179
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	1,500	-	-
Construction & Major Renovation	40,000	235,000	-	149,441
Machinery & Equipment	0	9,000	769	3,981
	40,000	245,500	769	153,423
 Total Expenses	 \$ 1,640,261	 \$ 1,520,849	 \$ 675,647	 \$ 963,544

VEHICLE MAINTENANCE
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 172,784	\$ 109,126	\$ 94,970	\$ 92,816
Overtime Pay	0	1,000	786	1,000
Benefits	111,532	68,709	36,455	43,773
	\$ 284,316	178,835	132,210	137,589
Operating				
Operating Costs	4,265	2,500	1,965	1,526
Materials & Supplies	13,050	12,000	8,122	9,402
Utilities	9,800	6,930	7,761	7,167
	27,115	21,430	17,848	18,095
Capital				
Automotive	26,000	0	0	0
Construction & Renovation	20,000	118,000	-	1,893
Machinery & Equipment	0	3,600	3,385	8,157
	46,000	121,600	3,385	10,050
 Total Expenses	 \$ 357,431	 \$ 321,865	 \$ 153,443	 \$ 165,734

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Public Works

A. Automotive

Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost	
- BLAZER	2000(2)	7 yrs	Streets	0		0	0	0	0	2	21,500	43,000
3/4 Ton Truck (1/2 ton)	2002 (1)	7 yrs	Streets	0		0	0	0	0	0		0
- S-10 PICK-UP TRUCKS	2000(6),2001(1),2002(2)	7 yrs	Various Depts	0		0	0	0	0	6	14,000	84,000
- BUCKET TRUCK	2000 (1)	7 yrs	Facilities	0		0	0	0	0	1	46,000	46,000
Garbage Trucks	97(1),98(1),99(1),00(1),01(1),02(1),04(1)	7 yrs	Sanitation	1	133,000	133,000	1	135,000	135,000	1	133,000	133,000
Lightning Loader	2003(1) (requesting 2nd truck)	7 yrs	Sanitation	1	0	0	1	110,000	0	0		0
Dump Truck	1989(1)	10 yrs	Streets	0		0	0	0	0	0		0
- SMALL DUMP TRUCK	2000(1)	7 yrs	Streets	0		0	0	0	0	1	26,000	26,000
- F450 CREW CAB TRUCK	2001(1)	7 yrs	Streets	0		0	0	0	0	0	0	0
3/4 Ton Utility Vehicle	1994(1),1999(1),2002(1)	7 yrs	Fleet / Facilities	1	26,000	26,000	1	26,000	26,000	0		0
Sub Total Automotive						159,000			161,000	11		332,000

B. Machinery & Equipment

Sanitation Utility Vehicle	1997(1),1999(2),2001(4),2003(1)	4 yrs	Sanitation	1	19,600	19,600	0		0	0		0
- BACK HOE	1999(1)	10 yrs	Streets	0		0	0	0	0	0		0
- CASE TRACTOR	case 1988(1)	10 yrs	Streets	0		0	0	0	0	0		0
Concrete Mixer		10yrs	Streets	1	3,500	3,500	0		0	0		0
Rotary Mower		5 yrs	Streets	1	5,500	5,500	0		0	0		0
Forklift, Fans & Reels	(1)	10 yrs	Fleet	1	3,600	3,600	0		0	0		0
Floor Scrubber		5 yrs	Facility	1	6,600	6,600	0		0	0		0
Sub Total Machinery & Equipment						38,800			0	0		0

C. Storm Water Improvements

Firetree Canal		25yrs	Streets			0	0	160,000	0	0		0
905 Dogwood		25yrs	Streets			0	1	20,000	20,000	0		0
917 Dogwood		25yrs	Streets			0	1	20,000	20,000	0		0
320 Southwind Drive		25yrs	Streets	1	15,000	15,000	0		0	0		0
727 Hummingbird Way		25yrs	Streets	1	40,000	40,000	0		0	0		0
Fairhaven Drive		25yrs	Streets	1	30,000	30,000	0		0	0		0
Sub Total Storm Water Improvements						85,000			40,000			0

D. Fleet Garage

Replace Asphalt in yard w/ concrete; install canopy to service vehicles			Fleet				1	20,000	20,000			
Generator & Transfer Switch			Fleet				0	35,000	0			
Fuel Tank Replacement		20yrs	Fleet	1	102,000	102,000	0		0	0		0
Office & Loft Renovation			Fleet	1	16,000	16,000	0		0	0		0
Sub Total Fleet Garage						118,000			20,000			0

E. Village Hall Parking Lot

	10yrs	Village Hall	1	35,000	35,000	0			0	0		0
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F. Road Overlay Asphalt

	10yrs	Streets	1	205,000	205,000	1	375,000	375,000	1	374,000		374,000
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G. Front Office Remodel

	10 yrs	Administration	1	25,000	25,000	0			0	0		0
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H. Lighthouse Bridge

	10 yrs	Streets	1	150,000	150,000	0			0	0		0
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I. Computer Hardware & Software

Computer (all departments)						0						
			Sanitation	1	1,500	1,500						
			Streets	1	1,500	1,500						
			Facility Services	1	1,500	1,500						
			Gen Serv Village Hall	1	1,300	1,300						
						0						
Sub Total Computer Hardware & Software	2 yrs					5,800	0		0	0		0

TOTAL PUBLIC WORKS

821,600

596,000

706,000

Department of Community Development

Mission Statement

Our Mission is to provide the best possible service for the Village Residents and Community. Our department strives on continuing to educate the Public to make the Village the best place to live, work and enjoy life under the sun.

Service Levels Narratives

The Department of Community Development has reorganized the divisions, under the direction of the Department Director, to maintain and enhance the performance of job duties using the most effective and cost efficient methods in fulfilling our tasks.

Building & Occupational Licenses

- Processing Permit Applications
- Inspections
- Issuance of Occupational Licenses

Code Compliance

- The Task of Enforcing the Village Codes
- Staff Support to the Code Board
- Educate the Public

Planning

- Update the Current Code
- Assure Compliance in Development
- Staff Support to the Planning Board
- Annexation

The personnel and title changes for the FY 2006-2007 are as follows:

- Director of Community Development f/t position added to accomplish the separation of the Building Department and Public Services

- Village Planner f/t position added to accurately revise the Village Code of Ordinances, assist in Annexation, Planning Issues and Plan Review
- Transfer of one Accounting Technician II f/t position to the Public Works Department to assist in Office Duties
- Two Code Enforcement Officer I f/t positions renamed to Code Compliance Officers to more accurately reflect their duties to gain resident compliance to code
- One Building Inspector I f/t position eliminated due to the creation of the Director of Community Development position (who is also the Building Official)

Department Director

To accomplish the separation of the Building Department from Public Services and high demands of redevelopment; a Director of Community Development is recommended in this years proposed budget. The Director of Community Development, also the Building Official, with the support of the Deputy Building Official will provide professional and technical oversight to the Department, Village Administration and to the Public.

Building & Occupational License Division

The Building Division consists of Permit Processing, Plan Review, Inspections and the Issuance of Occupational Licenses. During this past year we have made major revisions in how we view our process and the implementation of a new computer program. This will provide better customer service and the deserved level of professionalism for our residents. The Building Department with the collaboration of the Finance Department has established an accounting system to track expenditures and revenues per adopted State Statue 553.80. We are proposing in this year's budget to purchase a plotter scanner enables us to print out oversize drawings on site to decrease utilization on outside services. As one our goals we will be in installing laptops and wireless service so that the inspectors can utilize the system out in the field to increase productivity. We will be reviewing our current occupational license fees for a possible five percent increase through an Equity Study Committee for next year's budget 2007/2008.

Code Compliance Division

We will be changing Code Enforcement to Code Compliance to promote a more “Community Friendly” cooperate atmosphere focusing on voluntary compliance and education. Code Compliance Division consists of two full time Code Compliance Officers, working over lapping schedules that covers Monday thru Saturday. Staff is encouraged to seek further Certifications as well as Training. With the implementation of the Black Bear Computer Program, Code Compliance Officers are able to share the files with colleagues and Administrative Staff. We will also be installing laptops in the vehicles so that the Code Compliance Officers will spend less time in the office and increase productivity out in the field. This also assists the Building and Occupational Division when issuing Permits and Licenses. The case packets presented to the Code Board Members during the past year have been revised to include additional data and photos assisting the Members in their decision making task. Under the direction of the Director of

Community Development, the Deputy Building Official and Fire Chief have begun a closer Code collaboration between Code Compliance Division and Public Safety.

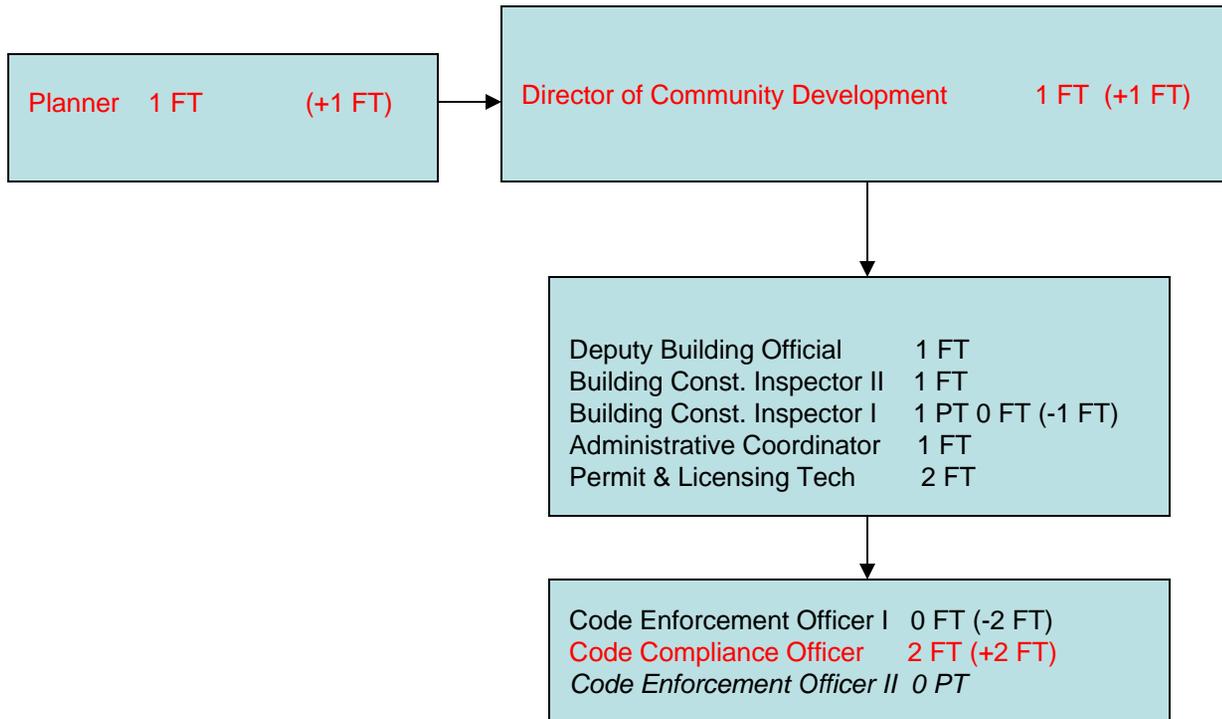
Planning Division

The creation of this Division is supported by the growing number of new developments, redevelopment, annexation and also the need to update our Village Code of Ordinances. This position will also review plans, interpret state codes, review or enforce compliance of the Village Comprehensive Plan and provide staff support to the Planning Board. At the present time we are experiencing the developments of (3) major projects known as; Domani, Mariner Court and The Estates, we are anticipated the development currently known as The Road House Grill, (aka) Villa Porte and other redevelopments located on Prosperity Farms Road and U.S. Highway 1.

Performance Measures 2006/07

	<u>2004</u>	<u>2005</u>	<u>2006</u>
To increase inspections by 15%.			
Decrease waiting time for turnaround permits to 24 to 48 hours.			
Increase staff with 2 new positions.			
Install laptops in code vehicle to increase productivity.			
Install laptops in inspectors vehicle to allow verification of inspections immediately.			
Inspectors post inspections at time of inspection.			

Community Development



<u>Summary:</u>	<u>Change:</u>
9 FT	+1 FT
1 PT	

COMMUNITY DEVELOPMENT & PLANNING
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 146,499	\$ -	\$ -	\$ -
Overtime Pay	-	-	-	-
Benefits	53,387	-	-	-
	<u>\$ 199,886</u>	-	-	-
Operating				
Operating Costs	47,000	38,500	30,916	(2,822)
Materials & Supplies	-	-	-	-
Repairs & Maintenance	-	-	-	-
Utilities	1,500	-	-	-
	<u>48,500</u>	38,500	30,916	(2,822)
Capital				
Automotive	-	-	-	-
Computer Hardware & Software	2,500	-	-	-
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>2,500</u>	-	-	-
 Total Expenses	 <u><u>\$ 250,886</u></u>	 <u><u>\$ 38,500</u></u>	 <u><u>\$ 30,916</u></u>	 <u><u>\$ (2,822)</u></u>

BUILDING
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 256,735	\$ 341,920	\$ -	\$ -
Overtime Pay	-	1,500	-	-
Benefits	130,078	200,873	-	-
	<u>\$ 386,813</u>	<u>544,293</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	45,300	35,600	-	-
Materials & Supplies	18,000	8,550	-	-
Repairs & Maintenance	3,000	3,000	-	-
Utilities	16,500	18,500	-	-
	<u>82,800</u>	<u>65,650</u>	<u>-</u>	<u>-</u>
Capital				
Automotive	-	-	-	-
Computer Hardware & Software	5,000	4,500	-	-
Machinery & Equipment	7,500	-	-	-
Construction & Renovation	-	25,000	-	-
	<u>12,500</u>	<u>29,500</u>	<u>-</u>	<u>-</u>
Total Expenses	<u><u>\$ 482,113</u></u>	<u><u>\$ 639,443</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

CODE ENFORCEMENT
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 87,380	\$ 77,592	\$ -	\$ -
Overtime Pay	-	1,000	-	-
Benefits	67,346	30,492	-	-
	<u>\$ 154,726</u>	<u>109,084</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	8,200	1,850	-	-
Materials & Supplies	11,000	2,500	-	-
Repairs & Maintenance	-	-	-	-
Utilities	2,500	-	-	-
	<u>21,700</u>	<u>4,350</u>	<u>-</u>	<u>-</u>
Capital				
Automotive	-	16,500	-	-
Computer Hardware & Software	3,000	1,500	-	-
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>3,000</u>	<u>18,000</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 179,426</u></u>	 <u><u>\$ 131,434</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ -</u></u>

The Village of North Palm Beach Capital Plan

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Community Development

	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Each	Total Cost
A. Computer Hardware & Software												
Workstation			Building	3	1,500	4,500	0		0			0
Workstation			Code	1	1,500	1,500			0			0
LAPTOP & MOUNT IN INSPECTOR'S VEHICLES			Building			0	1	5,000	5,000			0
LAPTOP FOR PLANNER			Planning			0	1	2,500	2,500			0
LAPTOP & MOUNT FOR CODE OFFICER			Code			0	1	3,000	3,000			0
Sub Total Computer Hardware & Software						6,000			10,500			0
B. Automotive												
S10 P/U	2000 (1) 2002 (1)		Building	2		0	0	0	0			0
S10 Blazer	2000 (1)		Planning			0	0	23,000	0			0
Sport Utility	2006 (1)	7 yrs	Code	1	16,500	16,500			0			0
S10 P/U	2000 (2)		Code	2		0			0			0
Sub Total Automotive						16,500			0			0
C. Machinery & Equipment												
Plotter & Scanner			Building			0	1	7,500	7,500			0
						0			0			0
						0			0			0
Sub Total Machinery & Equipment						0			7,500			0
TOTAL COMMUNITY DEVELOPMENT						22,500			18,000			0

Recreation Department

Mission Statement

The Recreation Department provides both family and individual recreation programs and services to a wide variety of residents of all ages through a well-maintained parks system staffed and organized by recreation professionals offering Village-run recreational and competitive league-sponsored recreation programs.

Park Resources

- Community Center - 1200 Prosperity Farms Rd.
Features a multi-purpose ball field, batting cages, sand volleyball court, fitness trail, tot lot, full gymnasium, stage theatre, and three outdoor basketball courts.
- Osborne Park - 715 Prosperity Farms Rd.
Features a multi-purpose building, six three wall racquetball courts, two outdoor basketball courts, tot lot, two batting cages and two baseball fields.
- Anchorage Park - 603 Anchorage Dr.
Features two multi-purpose buildings, tot lot, dog park, two tennis courts, eight shuffleboard courts, two ball field, two sand volleyball courts, picnic area, a 189 space dry storage area, 35 wet storage slips, and boat ramp.
- Lakeside Park - East end of Lighthouse Drive.
Features an outdoor basketball court, picnic pavilion, sand volleyball court, beachfront area and a tot lot.
- St. Clare Church fields - Prosperity Farms Road
Features two multi-purpose fields, batting cage, two outdoor basketball courts, tot lot and concession/restrooms.
- NPB Pool facility – 951 US Hwy 1.
Features an Olympic size swimming pool. diving towers, diving boards, lap lanes, locker room facilities, pro shop and kiddies pools.

Partnerships

- St. Clare's Catholic Church:
The Village uses the multi-purpose sports fields, batting cage, concession stand and playground in exchange for their routine maintenance.
- First Presbyterian Church:
The Village uses shared parking at Osborne Park with the Church

Programming

The Recreation & Parks Department offers a wide variety of activity, classes, workshops, and leisure opportunity for all ages. Classes, workshops, clinics, lectures are offered by 45+ independent contractors. Summer Camp programs for youth 3 – 12 years are conducted by the Department. The Recreation Department also offers an extensive list of travel trips throughout the year.

Special Events

The Recreation Department offers a wide spectrum of special events throughout the year from July 4th fireworks to the Holiday Lights Trolley. The Department also offers seasonal events as well as activities special to the Village like our annual Heritage Day, Dog Park Afternoon and annual Arts and Crafts Festival.

Sports

Adult recreational sports league opportunities are offered including softball, volleyball, and basketball. Youth recreational basketball and soccer are also operated by the Department. All other youth sport activities are offered through local organized non-profit groups.

Organization Involvement

The North Palm Beach Youth Athletic Association organizes and manages youth baseball through the North Palm Beach County Little League baseball program. North Palm Beach Girl's Softball Association manages and operates the Girls NSA Fast Pitch Softball program. North Palm Beach

Girl's Basketball organizes and operates a basketball program for girls. The North Palm Beach Swim Club trains and holds county-wide competitions at the Village Pool.

Revenues

Program Activity Fees

All classes and seminars monies are shared 30% with the Village

Non Resident Fees

All non-resident users of Village facilities and programs are charged:

- Classes and programs – A yearly fee of \$15.00/Individual; \$25.00/Family
- Sports leagues – An extra fee is charged for non residents which varies per sport
- Facility usage – A higher rate is charged for non residents

Facility Usage Fees

All monies collected for rental fees of recreation buildings and fields

Arts and Crafts

All monies collected for classes taught by a Village employee

Summer/Spring Camps

The balance of all Camp revenues minus the expenses

Heritage Day

Sponsorships and ticket monies

Pool Memberships

Daily fees are collected for all users. Frequent users can elect to purchase a yearly membership. An increase of 15% for all memberships is planned to subsidize renovation of the locker rooms, pool deck and fencing.

Other Pool Revenues

- Pool rental fees for parties
- Tiki hut rental fees (\$25.00/3 hr)

- Swim team training fees
- Private swim instruction & Learn to Swim fees

Marina Revenues

- Yearly fees have been increased 15% for all lease/permit holders. The increase reflects the 1st step in a gradual adjustment to subsidize improvements in the Marina which includes increased security, lighting, monitoring, and the overall beautification of Anchorage Park.
- Wet Storage Slips
- Dry Storage Spaces
- Marina Decals

The personnel / title changes for FY 2006-2007 are as follows:

- Title update only for Recreation Director to Director of Parks and Recreation
- Coordinator Recreation Programs position to be renamed to Assistant Director of Parks and Recreation and the pay grade adjusted from 25 to 29 to more accurately reflect the responsibilities of this position in relation to other Village departments and other Parks and Recreation departments in the area.
- Addition of two substitute Pool Lifeguard p/t positions to be used during summer hours to fill in when needed. No change in the budget
- Creation of six Pool Instructor p/t positions to teach in the Learn to Swim program. No change in the budget.

Current Year Events

Parks & Recreation

- The annual 50th Anniversary Heritage Day Celebration was one of the Village's premier events creating a hometown excitement that touched all age groups.
- The Department assumed the management and operation of the Anchorage Park Marina and Storage area. Plans are in the budget to begin major upgrades at the facility.

- The Department assumed the management and supervision of Village Parks Maintenance division.
- The Department assumed the management and supervision of the Village pool. facility
- Applied for two State FRDAP parks grants totaling \$400,000 in 2005-06 for Anchorage Park to fund renovations and these grants are currently ranked 11th and 12th in the State for funding
- Applied for and were awarded two grants from the Florida Department of Agriculture & Consumer Services Urban Community Forestry Division for a total of \$65,000 for tree restoration at Anchorage Park
- Applied for and were awarded a grant from Keep Palm Beach County Beautiful Inc. in the amount of \$10,000 to replace trees destroyed in the storms at Lakeside Park.
- Applied for a grant from the Florida Department of Transportation Enhancement program in the amount of \$400,000 for the construction of walkways, bike paths and boardwalks at Anchorage Park.
- Applied for a grant from the Florida Department of Environmental Protection Office of Greenways and Trails program in the amount of \$150,000 for construction/renovation of pedestrian trails/walkways at Lakeside Park
- Applied for a grant from the Florida Inland Navigation District program in the amount of \$150,000 for construction/renovation of walkways, and pedestrian waterway access at Lakeside Park
- Obtained monies from the State of Florida through the office of Senator Jeff Atwater in the amount of \$200,000 grant for the removal of the water treatment plant at Anchorage Park
- Installed credit card capability for all transactions passing through the Parks & Recreation Department.
- Hired a design/engineering firm to commence the Anchorage Park improvements project
- Revived sailing program for youth and adults

Village Pool

- Linked the Village Pool and Anchorage Park office for registrations and memberships.

- Initiated renovations of pool facilities which included adding umbrellas, resurfacing pool deck, upgrading fencing, locker room renovations and painting pool.
- Increased revenues by securing percentage of swim instruction and swim team training fees.
- Initiated monthly Summer Friday Night family-oriented pool parties

Anchorage Park Marina

- Purchased Utility pedestals for wet slips at the Anchorage Park Marina
- Installed security cameras at the Marina which are monitored by the NPB Police Dept.
- Increased lighting in dry storage areas
- Increased staff presence at Marina at night and on weekends
- Modernized marina registrations, agreement leases and operational procedures
- Renewal terms for leases of Marina storage were adjusted to coincide with Village's fiscal year
- Filtered out illegal storage users and the marina is currently 100% capacity with Village's fiscal year
- Authenticated and updated storage user's waiting lists

New Year Initiatives

Parks & Recreation

- Seek federal, state or county grants for continued parks and facility renovations.
- Facilitate, implement and monitor awarded grants.
- Continue to maintain and upgrade all public Park facilities and equipment throughout the Village ensuring safety and focusing on resident enjoyment.
- Enhance and maintain overall appearance of Village parks/facilities.
- Continue improving quality of Heritage Day activities to generate more resident participation.
- Offer more diverse travel opportunities to recreational and educational destinations for residents of all ages.

- Upgrade Community Center complex including gymnasium flooring, restrooms and stage.
- Upgrade Arbor Day program.
- Initiate a memorial trail program throughout Village Parks.
- Offer an organized special event each month.

Village Pool

- Complete renovations of pool deck, fencing, locker rooms
- Apply for State FRDAP parks grants totaling \$200,000 in 2006-07 for the Village Pool. (State requires 100% Village match).
- Initiate monthly water activities throughout the year
- Integrate pool programs into the events at the Country Club
- Add two substitute Lifeguard positions. To be used during Summer hours to fill in when needed. No change in the budget.
- Add five swimming instructor positions to teach in the Learn to Swim summer program. No change in the budget.

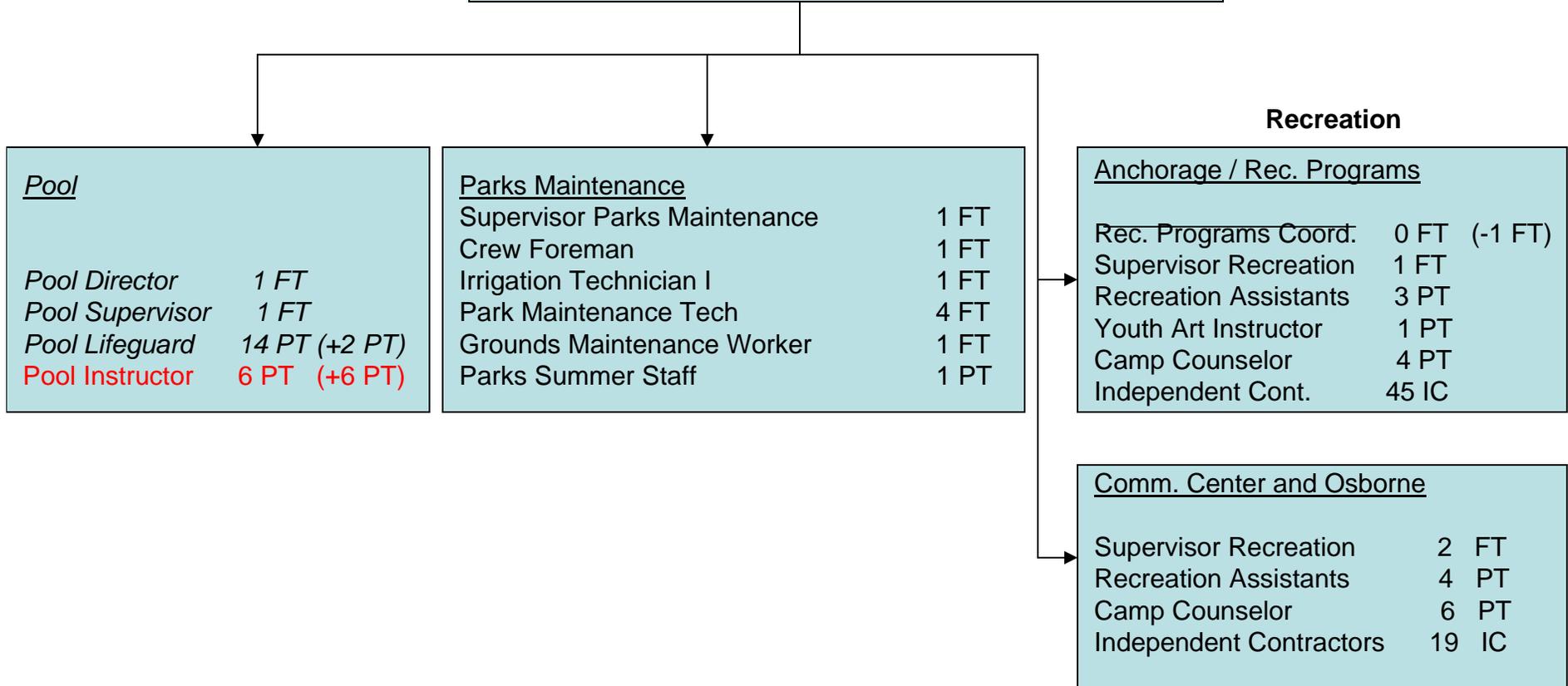
Anchorage Park Marina

- Work closely with design/engineering firm to expedite Anchorage Park improvements project
- Continue to work with the Council's Recreation & Waterways Advisory boards to create a conceptual plan for Anchorage Park
- Continue beautification measures to Anchorage Park Marina
- Commence work on removal of water treatment plant
- Continue to maintain 100% occupancy in Marina wet & dry storage areas

Fee Schedule for North Palm Beach Recreation Facilities/Programs	Proposed Rates 2006-07			
	Resident per/hr	Non-resident per/hr	Resident per/hr	Non-resident per/hr
Community Center				
after hours building charge	\$20.00	\$100.00	\$35.00	\$100.00
after hours staff charge	\$15.00	\$15.00	\$70.00	\$150.00
			\$15.00	\$15.00
Anchorage Park Activities Bldg				
Room A	\$10.00	\$20.00	\$15.00	\$25.00
Room B*	\$20.00	\$50.00	\$25.00	\$55.00
Room C*	\$15.00	\$25.00	\$20.00	\$30.00
after hours building charge	\$50.00	\$85.00	\$60.00	\$95.00
after hours staff charge	\$15.00	\$15.00	\$15.00	\$15.00
Anchorage Exercise Room	\$10.00	\$20.00	\$15.00	\$25.00
Anchorage Art Room	\$15.00	\$25.00	\$20.00	\$30.00
Anchorage Youth Art Room	\$10.00	\$20.00	\$15.00	\$25.00
Osborne Park	\$20.00	\$50.00	\$25.00	\$55.00
Ballfield Lights	\$20.00	\$20.00	\$25.00	\$35.00
Sports Programs				
Youth Basketball	\$55.00	\$65.00	\$55.00	\$65.00
Youth Soccer	\$50.00	\$60.00	\$55.00	\$65.00
Coed Softball (per team)	\$150.00	\$150.00	\$175.00	\$175.00
Men's Softball (per team)	\$395.00	\$395.00	\$400.00	\$400.00
Pool Membership Fees				
Family	\$300.00	\$450.00	\$345.00	\$520.00
Single	\$150.00	\$225.00	\$175.00	\$260.00
Junior	\$80.00	\$100.00	\$92.00	\$115.00
Masters	\$100.00	\$140.00	\$115.00	\$161.00
Pool Daily Fees				
Adult	\$5.00	\$5.00	\$5.00	\$5.00
Child	\$2.00	\$2.00	\$2.00	\$2.00
Marina Fees				<i>monthly</i>
Ramp Decal	\$50.00		\$58.00	\$4.83
Dry Storage	\$471.60		\$493.00	\$41.08
Wet Storage	\$1,426.44		\$1,641.00	\$136.75

Parks & Recreation

Director of Parks & Recreation	1 FT
Assistant Director of Parks & Recreation	1 FT (+1 FT)



<u>Pool</u>	
Pool Director	1 FT
Pool Supervisor	1 FT
Pool Lifeguard	14 PT (+2 PT)
Pool Instructor	6 PT (+6 PT)

<u>Parks Maintenance</u>	
Supervisor Parks Maintenance	1 FT
Crew Foreman	1 FT
Irrigation Technician I	1 FT
Park Maintenance Tech	4 FT
Grounds Maintenance Worker	1 FT
Parks Summer Staff	1 PT

<u>Anchorage / Rec. Programs</u>		
Rec. Programs Coord.	0 FT	(-1 FT)
Supervisor Recreation	1 FT	
Recreation Assistants	3 PT	
Youth Art Instructor	1 PT	
Camp Counselor	4 PT	
Independent Cont.	45 IC	

<u>Comm. Center and Osborne</u>		
Supervisor Recreation	2 FT	
Recreation Assistants	4 PT	
Camp Counselor	6 PT	
Independent Contractors	19 IC	

<u>Summary:</u>	<u>Change:</u>
FT = 15	
PT = 39	(+8 PT)
IC = 64	

RECREATION
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 409,971	\$ 366,771	\$ 335,661	\$ 288,538
Overtime Pay	0	12,000	15,749	10,588
Benefits	194,761	166,190	91,737	86,768
	<u>\$ 604,732</u>	<u>544,961</u>	<u>443,147</u>	<u>385,894</u>
Operating				
Operating Costs	202,300	265,710	52,314	63,299
Materials & Supplies	36,250	44,750	14,005	13,264
Repairs & Maintenance	0	-	-	-
Utilities	128,809	112,875	103,620	100,518
	<u>367,359</u>	<u>423,335</u>	<u>169,940</u>	<u>177,080</u>
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	24,000	10,000	-	11,284
Construction & Renovation	0	-	-	-
Furniture & Fixtures	10,000	6,500	-	2,557
Machinery & Equipment	0	3,000	-	39,951
Playground & Outside Equipment	36,000	31,000	-	14,274
Other	0	-	-	-
	<u>70,000</u>	<u>50,500</u>	<u>-</u>	<u>68,066</u>
 Total Expenses	 <u><u>\$ 1,042,091</u></u>	 <u><u>\$ 1,018,796</u></u>	 <u><u>\$ 613,086</u></u>	 <u><u>\$ 631,040</u></u>

PARK MAINTENANCE
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 295,410	\$ 261,183	\$ 212,602	\$ 215,593
Overtime Pay	0	5,300	4,721	4,716
Benefits	213,979	176,692	86,639	90,245
	<u>\$ 509,389</u>	<u>443,175</u>	<u>303,962</u>	<u>310,554</u>
Operating				
Operating Costs	7,500	7,050	6,203	8,197
Materials & Supplies	66,700	43,150	32,599	42,559
Repairs & Maintenance	40,500	40,500	6,088	2,310
Utilities	4,116	3,675	4,517	4,062
	<u>118,816</u>	<u>94,375</u>	<u>49,408</u>	<u>57,128</u>
Capital				
Automotive	24,000	-	-	11,966
Computer Hardware & Software	0	-	-	-
Construction & Renovation	200,000	235,000	-	1,500
Furniture & Fixtures	0	-	-	-
Machinery & Equipment	8,000	29,000	-	2,625
Playground & Outside Equipment	0	-	-	-
Other	20,000	-	-	-
	<u>252,000</u>	<u>264,000</u>	<u>-</u>	<u>16,091</u>
 Total Expenses	 <u><u>\$ 880,205</u></u>	 <u><u>\$ 801,550</u></u>	 <u><u>\$ 353,370</u></u>	 <u><u>\$ 383,773</u></u>

POOL
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 137,871	\$ 126,391	\$ 81,326	\$ 81,646
Overtime Pay	0	-	-	-
Benefits	53,272	46,187	18,269	19,210
	\$ 191,143	172,578	99,595	100,856
Operating				
Operating Costs	985	723	34,696	32,587
Materials & Supplies	25,650	21,940	16,678	19,055
Repairs & Maintenance	1,800	1,800	1,324	7,448
Utilities	50,668	43,155	51,039	35,255
	79,103	67,618	103,736	94,345
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	-	-	-
Construction & Renovation	3,600	-	-	-
Furniture & Fixtures	30,000	-	-	-
Machinery & Equipment	50,000	-	-	2,101
Playground & Outside Equipment	0	-	-	-
Other	0	-	-	-
	83,600	-	-	2,101
 Total Expenses	 \$ 353,846	 \$ 240,196	 \$ 203,331	 \$ 197,302

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Recreation & Parks

A. Automotive

	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost
- BLAZER/SUV	2002(1)	7 yrs		0		0			0	0		0
3/4 Ton Truck	1999(1)	7 yrs		0	0	0	1	24,000	24,000	0		0
S10 PICK UP TRUCK	2003(1)	7yrs		0		0			0	0		0
- BUS				0		0		70,000	0			0
- 15 PASSENGER VAN	1999(1)	8 yrs		0		0	0	0	0	1	25,000	25,000
Storage Trailer (7' X 12')				0		0	0	0	0	0		0
Sub Total Automotive						0			24,000			25,000

B. Machinery & Equipment

- PARK'S UTILITY VEHICLE	95(1),97(1),98(1),02(1),03(1)	10 yrs		0		0	0	0	0	2	14,000	28,000
Reel Mower	1998(1),2002(1),2004(1)	5 yrs		0		0	0	0	0	1	14,000	14,000
Rotary Mower	1998(1)2002(1)	5 yrs		0	0	0	1	8,000	8,000			0
Tractor / Front End Loader		10 yrs		1	29,000	29,000						0
2 A/C Units (Anchorage Modules)				0	0	0						0
Generator				0	0	0						0
Pool Heaters							1	50,000	50,000			0
Trash Cans				0	0	0						0
Projector for Presentations				1	3,000	3,000						0
Sub Total Machinery & Equipment						32,000			58,000			42,000

C. Construction

Resurface Gymnasium Floor							1	20,000	20,000			0
Resurface pool deck		20 yrs	POOL	0	120,000	0						0
Paint pool		2yrs	POOL	0	5,000	0						0
Replace fencing around wading pools		20 yrs	POOL	0	3,500	0						0
Replace solar pool blankets 3 yr project 1/3 each year.		10 yrs	POOL	0	3,600	0	1	3,600	3,600			0
Renovation of Osborne Recreation Bldg				1	200,000	200,000	0	0	0			0
Anchorage Park Renovation & Sewer Treatment Plant Demolition				0	0	0	1	1,500,000	200,000	1	400,000	400,000
Matching FRDP Grant for Anchorage				0	200,000	0			0			0
Matching FRDP Grant for Pool				0	0	0	0	0	0			0
Osborne Park - Parking Lot				1	35,000	35,000			0			0
				0		0			0			0
Sub Total Construction						235,000			223,600			400,000

D. COMPUTER HARDWARE & SOFTWARE

				1	10,000	10,000			0	0		0
Rec Trac Scheduler			Recreation			0	1	10,000	10,000			0
Workstation			Recreation			0	1	2,000	2,000			0
Software for Online Registration			Recreation			0	1	12,000	12,000			0
Sub Total Computer Hardware & Software						10,000			24,000			0

E. Playground & Outside Equipment

Playground Equipment		7 yrs		1	10,000	10,000	1	30,000	30,000			0
Lightning Detection Devices		10 yrs		3	7,000	21,000			0			0
Trash Cans				0		0			0			0
Backboards, Poles, Goals, Lakeside				0		0			0			0
Lightweight Player Benches				0		0			0			0
Sub Total Playground & Outside Equipment						31,000			30,000			0

F. Furniture & Fixtures

- Gym Mats				0		0			0			0
- Basketball Pole Guards				0		0			0			0
- Furniture for Anchorage Park				1	2,000	2,000			0			0
- New Heritage Banners				1	4,500	4,500			0			0
- Picnic Tables							1	6,000	6,000			0
- Chairs/Tables (outdoor)							1	7,000	7,000			0
- Furniture for Pool Deck							1	30,000	30,000			0
- Furniture (indoor)							1	3,000	3,000			0
Sub Total Furniture & Fixtures						6,500			46,000			0

TOTAL RECREATION & PARKS

						314,500			405,600			467,000
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Library

Mission Statement

The Village Public Library provides materials, services, and programs for community residents of all ages providing personal enrichment, enjoyment, and meeting educational needs. The Library has a special mission to children and their parents to encourage a love of reading and learning.

Service Levels Narrative

The Library provides materials in many formats, including book, periodical, electronic, and audio-visual. Staff enters and maintains books and materials into the permanent collection, and periodically purges outdated or worn materials for sale at the annual book sale. Staff processes all borrower registrations and requests and handles oversight of the on-site meeting room. Library programs are scheduled throughout the year and include story times, author lectures, genealogy group meetings, book discussions, and other special events.

The Library also offers a variety of reference services including simple inquiries, research assistance, and inter-library loans of materials not in the collection. The adult library has three electronic catalog computers and five computers available for public use all of which have genealogy and Microsoft Office programs, and four of which are mainly used for internet access. The children's library has two terminals reserved for the electronic catalog, and four computers containing educational software for children.

The recent implementation of improved automated circulation software has allowed staff to track library statistics more efficiently and accurately. Previously, reference inquiry statistics and some

material circulation statistics were tracked manually, which created a potential for inaccuracies. This helps to explain some variances in the service levels indicated herein (see *FY2005/06 Materials circulated). Also prior to Fiscal Year 2005/06, staff maintained statistics on the numbers of programs held, but not individual program attendance. Although this information will still be collected manually, it will be useful in providing a better overview of Library services offered.

	FY 2003/04 Actual	FY2004/05 Actual	FY2005/06 Anticipated	FY2006/07 Projected
Materials in collection	47,531	53,878	50,650	50,000
Materials circulated	109,592	104,410	80,378 *	95,000
Cardholders (new & renewals)	2,673	2,822	2,378	2,400
Inter-library Loan (ILL)	218	209	208	210
Internet usage	4,608	5,749	8,820	9,500
Programs offered	127	N/A	125	125
Program attendance	N/A	N/A	2,500	2,500

It is worth noting that while Library statistics are a valuable tool for gauging the amount of services offered, they do not indicate the quality of service being provided. Library personnel work hard to create a unique "brand" for the Village Public Library which cannot be expressed solely in numbers.

Current Year Events

In addition to meeting the anticipated figures for library usage statistics, the Library has accomplished a number of special projects including:

- Conducted an author luncheon and book sale.
- The “Friend’s” presented the Library with a check for \$9,000 acquired through their fund raising efforts. With this money, the “Friend’s” selected a bulletin board, furnished the “Florida Collection Room,” purchased uniform signage, a fax machine for public use, small photocopier in the Children’s Library, a DVD player, art work, and a wireless microphone for use in the Obert Meeting Room.
- “Mystery Night” was huge success and staff is looking to increase the number of similar programs for next year.
- Hosted multiple events in conjunction with the Village’s 50th Anniversary celebrations including 50’s themed movies, an open house, and the time capsule opening.
- Installation of two air conditioner units for the Library.
- Expanded Library hours in evenings and on weekends by improved scheduling of Library staff – no cost impact.
- Increased annual purchase of audio-visual resources.
- Updated Library Athena system with Sagebrush Infocentre™ (a Web-based system allowing remote access to our Library’s Online Catalog).
- Purchased eight computers for staff and patron use and enabled public access to the internet on more terminals.
- Installed computer reservation software on public access computers to eliminate confrontations caused by user time-limits.
- Installed updated directional signage throughout the facility.

- Resignation of Ms. Kathie Olds as Library Director in April 2006.
- Installed Learning Express for practice tests (SAT, GRE, AACT, ASVAB, & U.S. Citizenship) and courses in grammar, math, resume writing, and reading comprehension.
- Installed two accessible book drops for both books and audio-visual materials.

New Year Initiatives

The general appearance of the Library needs improvement, specifically in the form of updated furniture for the adult and children’s circulation desks, the adult reference desk, and new library computer carrels. The purchase of these items would go a long way toward improving both the appearance and the usability of these areas.

The purchase of a new eight-bank computer carrel will enable all of the existing library catalog and internet computers to be housed in one location. This centralization of the computers will allow for a more efficient and unified use of space within the Library. Similarly updating the reference desk and possibly relocating it will allow for a more streamlined and organized use of both patron and staff space.

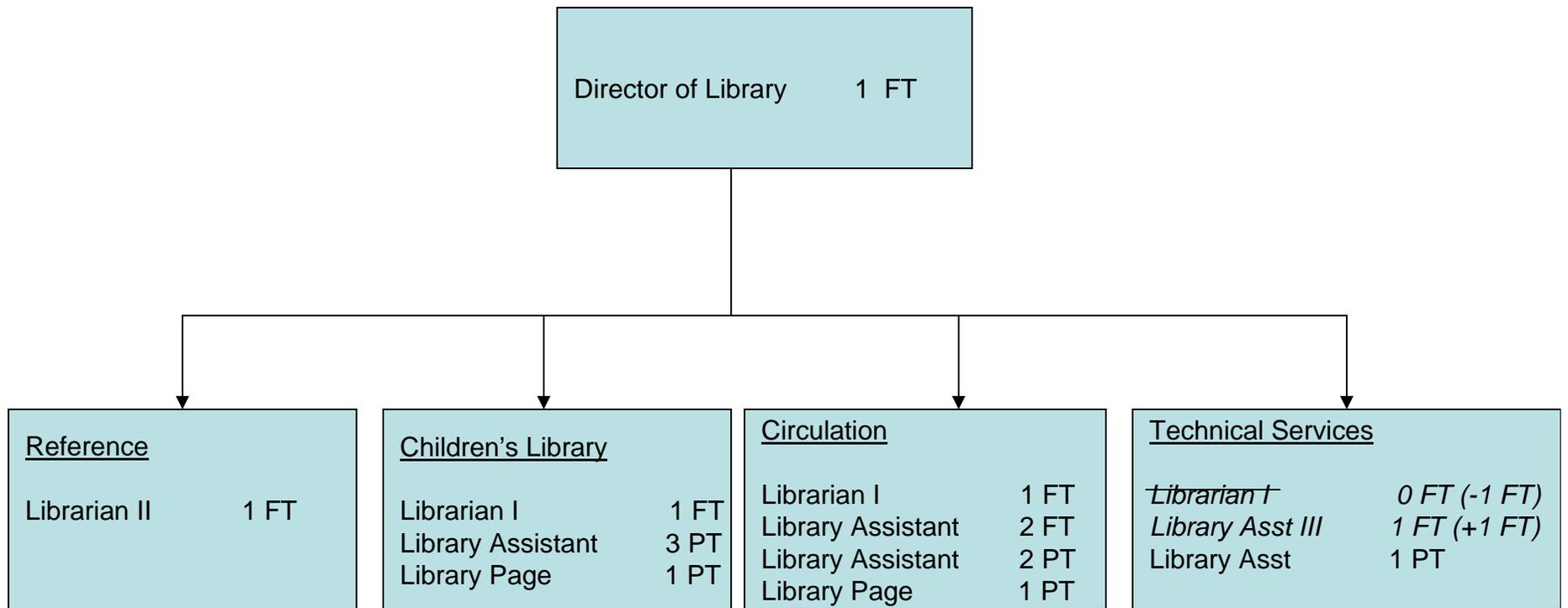
New circulation desks for both the adult and children’s areas will allow for the staff to have more organized and streamlined use of space for processing patrons and charging and discharging of materials. Also, the new circulation desks will enhance and update the look of the Library interior, thereby making it more attractive to new patrons.

The purchase of these items is anticipated to be less than \$50,000 and money from the Library gift fund will be used to pay for them.

In addition to the purchase and installation of new furniture in the upcoming year, the Library plans to achieve the following goals and objectives:

- Recruitment and selection of new Library Director.
- Refurbishment or replacement of the upstairs carpeting.
- Repair or replacement of all windows and / or window seals, repair and painting of damaged walls around windows, and repair or replacement of damaged hurricane shutters.
- Increase in funding for audio-visual budgets to better meet growing demand.
- Refurbishment or replacement of lobby tile, and front entry (exterior) lights.
- Access to library materials on the Library page of the Village website.
- Access to genealogy websites from the Library page of the Village website.

Library



Summary: Change:
 FT = 7
 PT = 8

LIBRARY
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Personnel				
Regular Pay	\$ 418,403	\$ 371,168	\$ 414,992	\$ 334,243
Overtime Pay	-	-	-	-
Benefits	193,471	162,994	120,703	114,959
	\$ 611,874	534,162	535,695	449,202
Operating				
Operating Costs	59,950	12,130	5,444	10,076
Materials & Supplies	5,550	7,425	6,381	6,915
Repairs & Maintenance	-	0	435	1,295
Utilities	35,440	31,085	30,774	29,249
	100,940	50,640	43,035	47,535
Capital				
Audio Book Collection	8,000	5,000	3,836	2,870
Books, Publs & Library Mat'l	58,000	55,000	54,977	55,107
Computer Hardware & Software	0	15,000	20,554	3,720
Construction & Major Renovation	0	-	-	4,450
Furniture & Fixtures	-	-	-	2,180
Machinery & Equipment	15,000	14,000	-	-
Digital Video	10,000	8,000	5,698	4,978
	91,000	97,000	85,065	73,305
 Total Expenses	 \$ 803,814	 \$ 681,802	 \$ 663,795	 \$ 570,042

**The Village of North Palm Beach
Capital Plan**

DEPARTMENT	CURRENT YR 2005-2006	2006-2007	2007-2008
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Library

	<i>Inventory</i>	<i>Life</i>	DEPARTMENT	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>
A. Computer Hardware & Software												
Dell XP Computer			Library	3	1,000	3,000			0			0
Dell Server			Library			0			0			0
Computer Monitor & UPS			Library			0			0			0
Laser Printer			Library	2	200	400			0			0
2004-05 Final Budget reduced; itemized detail not provided			Library	0	0	0			0			0
Software			Library	1	500	500			0			0
PC Reservation System			Library	1	1,800	1,800			0			0
Upgrade Athena to InfoCentre			Library	1	1,000	1,000			0			0
LCD Projector			Library	1	800	800			0			0
Computer server & 4 terminals (5 items)			Library	5	1,500	7,500			0			0
Sub Total Computer Hardware & Software						15,000			0			0
B. Machinery & Equipment												
Condensing Unit & Air Handler Unit			Library			0			0			0
Condensing Unit			Library	2	7,000	14,000	2	7,500	15,000			0
			Library			0			0			0
Sub Total Machinery & Equipment						14,000			15,000			0
C. Books & Publications												
Adult Fiction & Non-Fiction; Juvenile & Young Adult; Serial Publications & Reference Material; Periodicals & Newspapers; Microfiche			Library	1	55,000	55,000	1	58,000	58,000			0
			Library			0			0			0
			Library			0			0			0
Sub Total Books & Publications						55,000			58,000			0
D. Audio Book & CD Collection												
Audio Books & CD's			Library	1	5,000	5,000	1	8,000	8,000			0
			Library			0			0			0
			Library			0			0			0
Sub Total Audio Book & CD Collection						5,000			8,000			0
E. Video Cassette & DVD Collection												
Video Cassettes & DVD's			Library	1	8,000	8,000	1	10,000	10,000			0
			Library			0			0			0
			Library			0			0			0
Sub Total Video Cassette & DVD Collection						8,000			10,000			0
TOTAL LIBRARY						97,000			91,000			0

DEBT & OTHER
Adopted Budget Fiscal Year 2006-2007

	<u>Adopted</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
Debt Service	\$ 949,428	\$ 1,073,888	\$ 995,765	\$ 1,078,572
Other				
Addition to Designated Balance	0	0	6,168	6,012
Council Contingency	159,139	142,074	2,000	9,500
Village Manager Contingency	10,000	0	-	23,100
Capital	-	0	-	-
Benefits	-	0	60,773	622,480
Group Health Transition	0	85,000	842,000	658,000
Other	-	0	275,789	-
	<u>169,139</u>	<u>227,074</u>	<u>1,186,730</u>	<u>1,319,093</u>
Non-departmental				
Operating Costs	524,887	190,426	218,902	201,798
Materials & Supplies	36,000	25,000	24,157	12,920
Utilities	26,750	18,165	22,875	17,983
Capital	0	36,300	-	-
Other	0	500	23	-
	<u>587,637</u>	<u>270,391</u>	<u>265,956</u>	<u>232,702</u>
Total Expenses	<u>\$ 1,706,204</u>	<u>\$ 1,571,353</u>	<u>\$ 2,448,451</u>	<u>\$ 2,630,367</u>

VILLAGE OF NORTH PALM BEACH

COUNTRY CLUB



**COUNCIL'S
ADOPTED BUDGET**

FISCAL YEAR 2006 - 2007

Country Club Highlights

- 1 Target Maximum number of Memberships - 500
- 2 Membership Request Priority
 - a. Existing Members ??
 - b. New Resident Membership Requests
 - c. Non-Resident Membership Requests
 - d. Corporate Membership Requests ([limited to 3 individuals](#))
- 3 Membership Pricing
 - a. All Memberships pre-paid unless guaranteed by Credit Card / New Members
 - b. [5% Discount](#) for existing Member 1-2 years
 - c. [10% Discount](#) for existing Members over 2 years
- 4 Member Benefits / Limitation
 - a. Reserve 40% of T-Times for "Walk In" Non-Members during "High Season"
 - b. [33% Discount](#) on Cart Rates
 - c. [15% Discount](#) on Merchandise
 - d. [33% Discount](#) on Guest Rates
 - e. T-Time Schedule 7 days in advance (Walk-In max 3 days in advance)
- 5 Other - discussion and consideration
 - a. Saturday T-Times
 - b. Credit card required to reserve T-Time
 - c. Charge for not cancelling reserved T-Time
 - d. Member / guest tournaments
 - e. Free play WPGA & MPGA
 - f. In Season shot guns

NORTH PALM BEACH COUNTRY CLUB

Mission Statement

The Village of North Palm Beach Country Club is a quality recreational facility providing golf, tennis and dining activities to residents, members and customers with exemplary customer service. The proposed is a comprehensive plan that allows the Country Club to operate and remain self-sustaining through an integrated combination of pricing, marketing and operating control plans that capitalize on the facility's ideal rolling locale adjacent to the Intercoastal Waterway, the golf club's brand new Jack Nicklaus "Signature" course design, and customer service improvements that reflect the high ideals of Club amenities, special functions and user age groups.

Service Levels Narrative

In offering quality experiences to our guests, the following goals have been established:

- Continually plan and take actions that maintain and improve our Nicklaus "Signature" course at the highest level of appearance.
- Promote our Club recreational activities to increase resident participation, instruction and leisure activities at the Club.
- Create incentives for Village residents' participation in golf and tennis clinics, instruction and recreational competition.
- Maintain an open and friendly atmosphere where all participants are greeted and welcomed at the Club.
- Provide enjoyable Club House dining, lounge, meeting and special event functions.

Department Divisions

The North Palm Beach Country Club (NPBCC) offers a variety of services to the community through three operating areas:

- Golf Operations

- Tennis Operations
- Food & Beverage

Golf Operations

In November 2006 the North Palm Beach Country Club will reopen its new golf course...becoming only the second public municipal golf course in the U.S. to bear the prestigious moniker of a Jack Nicklaus "Signature" Golf Course.

Our new Nicklaus "Signature" course will have four sets of the tees so each golfer may challenge this new course in a manner that is equal to their individual game. The course will play up to 6,958 yards at a par of 71.

In order to maintain modest fees for Village residents the Club recognizes and has planned to allocate 3 - 4 tee times for "walk-in" customers during high season and holiday periods. The high season walk-in golf fee will be \$108 including cart for non-resident "walk-in" customers. Local residents cards can be purchased for an annual fee of \$15 that provide a 33% discount from the Club's retail "walk-in" rate. This plan recognizes that "walk-in" guest fees during holidays and our areas tourist season play a great part in keeping resident prices low.

The Village Administration anticipates a significant number of new applications for membership to the new Nicklaus "Signature" golf course. To provide reasonable member access to course play while preserving access to "walk-in" guests during high season and holidays, a maximum of 500 golf memberships have been allotted for the year starting October 1st. Memberships will be prioritized as follows:

- Renewal of existing Club Members
- Residents of North Palm Beach
- Non-Resident Applications

Along with the new "Signature" course the proposed budget includes annual lease costs for a new fleet of 80 premium golf carts for player use. The budget also reflects substantial funding increases for chemicals, fertilizers, landscaping and capital equipment over past years. These funding increases will help ensure our course is continually maintained

in an exemplary manner reflective of the Nicklaus "Signature" designation. Course maintenance will be further supported the creation of new course management positions (Course Manager and Assistant Course Manager) who will work together to guide and oversee our Club's grounds maintenance staff team. This management partnership will also work with the Club Golf Professional and Club Director to maintain the entire facility at the highest level of care and appeal.

The golf budget reflects the full annual cost (\$384k) of loan payments related to our 2006 course renovation. The plan also provides a substantial contingency balance of \$200k allowing flexibility and response during this first year of our "Signature" course re-opening.

Club golf operations are open seven days a week offering individual, group and clinic instruction from on-staff PGA Professionals, monthly tournaments for all levels of skill and experience and a lighted driving range. The golf shop offers a variety of soft goods, golf accessories and clubs for sale.

Tennis

The tennis division includes 10 lighted Har Tru courts. Clinics, instruction for individuals, and group classes and activities are available year round for adults and juniors. In the current fiscal year: the courts were resurfaced; the irrigation system upgraded with a chlorinator; and under the direction of the new tennis director the junior programs have improve to meet Club expectations. Tennis summer camp and clinics are well attended. Staff secured an agreement with Richard Waidelich Tennis Services for merchandising at the pro shop to enhance membership services. This improved merchandising coupled with lesson revenue from the teaching professionals is expected to bolster division earnings.

Food and Beverage

The food and beverage contractor is responsible for adding to the total experience at the NPBCC. The contractor is responsible for maintaining the clubhouse restaurant and kitchens. The food and beverage division works cooperatively with the golf, tennis, and pool divisions to enhance

tournaments, and special events. F&B serves the membership and the community offering service 7 days a week with special events/entertainment monthly.

The personnel / title changes for FY 2006-2007 are as follows:

- Creation of one Course Manager f/t position
- Creation of Assistant Course Manager f/t position and deletion of Superintendent Golf Course f/t position and the pay grade adjusted from 32 to 25 to more accurately reflect the responsibilities of this position in relation to other Village departments and to other Country Clubs in the area
- Deletion of one Assistant Golf Professional f/t position
- Creation of four PGA Apprentice p/t positions
- Reclassification of one Accounting Technician I f/t position to Accounting Clerk f/t and the pay grade adjusted from 16 to 20 to more accurately reflect the responsibilities of this position in relation to other Village departments

Current Year Accomplishments and New Year Initiatives

During the year, the NPBCC has accomplished a significant amount of special projects including:

- Purchased and installed an automated point-of-sale (POS) system to more accurately and efficiently process memberships, pro shop purchases, and staff billing and reporting
- Appointment of Mr. Mickey Neal as Country Club Director in December 2005
- Negotiated Design Agreement with Nicklaus Design Group for the renovation of the golf course and site
- Negotiated Tennis Merchandise Agreement with Richard Waidelich Tennis Service for to better serve members and guests.

In the coming year, the NPBCC plans to achieve the following goals and objectives:

- Eliminate the Assistant Golf Professional position in favor of adding four part-time "PGA Apprentice" positions. The PGA Apprentices will be PGA certified golf instructor and will assist the Head Golf Professional in supervising our service attendant staff including daily work at the golf shop and on the course.

- Provide enhanced training and oversight to the eight part-time course Ranger positions improving monitoring and guidance of course play and activity at our Nicklaus "Signature" club.
- Purchase the V1 Golf Swing Analysis Software to allow instructional players to view, analyze, and diagnose faults with their swing. The system records player swing and then it is analyzed with the involvement of one of our Club's certified teaching professionals.
- Create procedures calling for charge card requirements for non-Member golf reservations.
- Improving physical condition of Club Administrative Office providing better customer service.
- Utilize PGA Apprentice create an array of golf instructional clinics, events and demonstrations.
- Promote Club "walk-in" use through promotional incentives to area hotels.
- Create and expand a program that promotes junior golf interest, teaching and competition.

Country Club

<u>Administration</u>	
Director of C/C	1 FT
Administrative Coordinator	1 FT
Clerical Specialist/Accounting Technician I	0 FT (-1 FT)
Accounting Clerk	1 FT (+1 FT)



<u>Summary:</u>	<u>Change:</u>
FT = 19	(-1 FT)
PT = 25	(+4 PT)
Independent Contractor = 1	

COUNTRY CLUB BUDGET
Adopted Budget
FY 2006-2007

	Golf	Tennis	F & B	Admin	Total	Original 2005 Budget	2004 Actual	2003 Actual
REVENUES								
Driving Range	\$ 234,000	-	-	-	\$ 234,000	\$ 250,000	\$ 225,253	\$ 207,119
Membership	932,264	92,000	-	-	1,024,264	661,538	645,613	725,629
Cart Rental	1,174,179	-	-	-	1,174,179	1,137,600	1,049,855	1,036,449
Greens Fees	846,679	-	-	-	846,679	390,000	267,772	242,371
Other	320,700	92,666	150,000	27,600	590,966	390,813	284,472	287,273
Total Revenues	3,507,822	184,666	150,000	27,600	3,870,088	2,829,951	2,472,965	2,498,840
EXPENSES								
Personnel	1,271,668	95,501	-	181,398	1,548,567	1,307,424	1,158,514	1,205,352
Materials & Supplies	431,700	8,200	400	9,200	449,500	284,100	233,115	244,331
Operating Costs	645,693	79,936	37,205	81,109	843,943	456,497	574,388	564,968
Debt Services	394,901	-	-	104,000	498,901	104,000	17,002	23,228
Insurance / Other	-	-	-	107,000	107,000	429,330	378,429	433,786
Capital	115,600	-	15,000	7,643	138,243	248,600	2,904	7,914
Total Expenses	2,859,562	183,637	52,605	490,350	3,586,154	2,829,951	2,364,351	2,479,579
Operating Income	648,260	1,029	97,395	(462,750)	283,934	0	108,614	19,261
Administrative Allocation	80% (370,200)	10% (46,275)	10% (46,275)	100% (462,750)				
NET INCOME	\$ 278,060	\$ (45,246)	\$ 51,120	\$ -	\$ 283,934	\$ -	\$ 108,614	\$ 19,261

Country Club Golf Shop

<u>Golf Course Maintenance</u>	
Superintendent Golf Course	1 FT
<i>Deputy Superintendent</i>	<i>1 FT</i>
Supervisor Golf Course	0 FT (-1 FT)
Greens Maintenance Tech	8 FT (+1 FT)
Auto/Equip/Mechanic II	1 FT
Grounds Maintenance Worker	2 PT
Trades Mechanic I	1 PT

<u>Golf Shop</u>	
Head Golf Pro	1 FT
Assistant Golf Pro	0 FT (-1 FT)
Golf Attendant	1 FT
Golf Attendant Carts PT	2 PT
Golf Attendant Golf Shop PT	4 PT
PGA Apprentice	4 PT (+4 PT)
<i>Golf Attendant Ranger PT</i>	<i>8 PT</i>

<u>Clubhouse Grounds</u>	
Trades Mechanic II	1 FT
<i>Grounds Maintenance Worker</i>	<i>1 FT</i>

<u>Summary:</u>	<u>Change:</u>
FT = 15	(-1 FT)
PT = 21	(+4 PT)

North Palm Beach Country Club Golf Rates

Golf	2005-2006	2006 - 2007 Proposed
Membership Rates / Discounts		
Resident *		
Family	\$1,800.00	2,250.00
Single	1,097.00	1,350.00
Junior	100.00	150.00
Non-resident *		
Family	2,868.00	4,000.00
Single	1,716.00	2,500.00
Junior	125.00	200.00
Corporate	7,000.00	9,950.00
Golf Shop Merchandise Discount		15%

* = 10% discount on renewals for existing members with more than 2 years of Club membership. 5% discount on renewals of existing memberships.

Greens Fee - Member	no charge	no charge
Village Resident - (Using Resident Pass)	15% discount	33% Discount
Guest of a member	15% discount	33% Discount

Golf Club Rental Fee	18 holes	\$45.00
	9 holes	30.00
Golf Instruction	1 hour	80.00
	30 minutes	40.00
Junior Instruction (18 and under)	1 hour	50.00
	30 minutes	30.00
Clinics - 1-day advance	1 -day advance	20.00
	day of clinic	25.00

Golf (continued)	2005-2006	2006 - 2007 Proposed
Cart Rental		
Member & Resident		
18 Holes	18.00/Person	17.42
9 Holes	10.00/Person	10.05
Non-member & Guests		
18 Holes	21.00/Person	26.00
9 Holes	13.00/Person	15.00
Walking Fee (member only)		
18 Holes	5.00/Person	12.00
9 Holes	3.00/Person	10.00
Handicap Service		
Member	10.00	10.00
Non-member	25.00	25.00
Charity Cards	n/a	n/a
League Play restricted to afternoon & off season	15.02/Person	10% discount from walk-in
Greens Fees:		

Winter Afternoon Rates (After 1:30pm / 2:30 std)

December 22 - Monday after Easter

		Morning	Afternoon
Mon-Thur	45.00/Person	73.00	63.00
Fr-Sun & Holidays	48.00/Person	82.00	72.00

Opening - Dec 21st & Tues. after Easter to May 30th

Mon-Thur	39.99/Person	53.00	43.00
Fr-Sun & Holidays	39.99/Person	59.00	46.00
Summer (June 1 to Oct 31st)			
Mon-Thur	30.00/Person	34.00	29.00
Fr-Sun & Holidays	35.00/Person	37.00	29.00

Junior Rates (afternoon only - year round w/out cart)

	12.00	12.00
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Driving Range: (varies w/Specials & Promotions)

Warm-up bucket	3.00	3.00
Small bucket	5.00	5.00
Medium bucket	8.00	8.00
Large bucket	10.00	10.00

Bag Room Storage	100.00	110.00
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Special Events

no outside weekend tournaments

Resident Golf Card (annual Fee)	\$15	\$15
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GOLF
Adopted Budget Fiscal Year 2006-2007

REVENUES	FY 2006-07	Original 2005		
		Budget	2004 Actual	2003 Actual
Driving Range	\$ 234,000	\$ 250,000	\$ 225,253	\$ 207,119
Membership	932,264	561,538	579,564	653,392
Cart Rental	1,174,179	1,137,600	1,049,855	1,036,449
Greens Fees	846,679	390,000	267,772	242,371
Other	320,700	196,400	162,018	159,508
Total Revenue	3,507,822	2,535,538	2,284,462	2,298,839
EXPENSES				
Personnel - Pay	\$ 822,218	714,110	701,112	719,584
Overtime	20,200	18,200	17,868	16,500
Benefits	429,250	323,119	234,122	260,878
	1,271,668	1,055,429	953,102	996,962
Materials & Supplies - Fertilizers	125,000	80,000	70,765	66,395
Gas, Oil & Lubricants	31,350	27,000	13,210	13,621
Golf/Golf Course Supplies	40,700	31,800	31,824	29,255
Irrigation Supplies	2,650	10,100	6,757	11,908
Machinery, Equip., & Office Supplies	57,400	52,700	38,953	49,476
Pesticides & Herbicides	75,000	43,000	39,177	31,676
Sand/Clay/Shell/Topsoil	22,500	19,950	14,307	14,317
Other	77,100	4,300	2,579	11,868
	431,700	268,850	217,572	228,516
Operating Costs - Charge Card Fee	35,000	25,000	20,557	17,897
Equipment Rental	159,000	81,000	67,138	73,939
Golf Merchandise	100,000	78,000	75,021	71,907
Repairs & Maintenance	92,800	46,115	49,086	58,035
Utilities	108,850	86,805	82,694	76,805
Other	150,043	34,713	77,455	63,389
	645,693	351,633	371,951	361,973
Debt Service - Bank of America (\$4.89 M)	394,901	0	0	0
Capital - Machinery & Equipment	105,600	60,000	0	0
Computer Hardware & Software	10,000	1,000	0	0
Construction & Major Renovation	0	149,000	0	7,914
	115,600	210,000	-	7,914
TOTAL EXPENSES	2,859,562	1,885,912	1,542,625	1,595,365
Operating Income	648,260	\$ 649,626	\$ 741,837	\$ 703,474
Administrative Allocation	(370,200)			
NET INCOME	\$ 278,060			

Country Club Tennis

Tennis

Tennis Director	1 FT
Shop Attendant	4 PT

Summary: Change:

FT = 1

PT = 4

Village of North Palm Beach
Tennis Memership Rates

		<u>2004-2005</u>	<u>2005-2006</u>	<u>Proposed 2006-07</u>
<u>Tennis Membership</u> (Annual only)				
RESIDENT	* Family	\$440.00	\$453.00	\$474.00
	* Single	340.00	350.00	369.00
	Junior	55.00	85.00	89.00
NON-RESIDENT	* Family	588.00	605.00	634.00
	* Single	440.00	453.00	474.00
	Junior	83.00	100.00	104.00

TENNIS
Adopted Budget Fiscal Year 2006-2007

	<u>FY 2006-07</u>	<u>Original 2005</u>		
		<u>Budget</u>	<u>2004 Actual</u>	<u>2003 Actual</u>
REVENUE				
Membership	\$ 92,000	\$ 100,000	\$ 66,049	\$ 72,237
Special Events	15,000	12,040	35	-
Guest Fees	10,000	29,000	16,795	18,405
Other	67,666	13,710	6,732	3,046
Total Revenue	<u>184,666</u>	<u>154,750</u>	<u>89,611</u>	<u>93,687</u>
EXPENSES				
Personnel - Pay	\$ 72,693	66,131	47,990	45,890
Overtime	-	-	-	-
Benefits	22,808	19,985	12,869	13,503
	<u>95,501</u>	<u>86,116</u>	<u>60,858</u>	<u>59,393</u>
Material & Supplies - Bldg Maint. Sup.	3,000	2,000	2,944	1,471
Mach. & Equip. Supplies	0	3,000	2,878	2,858
Sand/Clay/Shell/Topsoil	3,000	3,000	1,747	2,126
Other	2,200	2,550	2,714	1,667
	<u>8,200</u>	<u>10,550</u>	<u>10,282</u>	<u>8,122</u>
Oper. Costs - Tennis Merchandise	1,800	1,000	0	0
Repairs & Maintenance	6,400	6,400	1,006	596
Utilities	13,770	8,625	8,900	9,493
Other	\$ 57,966	1,784	35,036	32,896
	<u>79,936</u>	<u>17,809</u>	<u>44,942</u>	<u>42,985</u>
Captial	-	-	1,794	-
TOTAL EXPENSES	<u>183,637</u>	<u>114,475</u>	<u>117,876</u>	<u>110,500</u>
Operating Income	<u>1,029</u>	<u>\$ 40,275</u>	<u>\$ (28,265)</u>	<u>\$ (16,812)</u>
Administrative Allocation	<u>(46,275)</u>			
NET INCOME	<u>\$ (45,246)</u>			

Country Club F & B

F & B

Independent Contractor 1 IC

Summary: Change:

FT = unknown

PT = unknown

IC = 1

F & B
Adopted Budget Fiscal Year 2006-2007

	<u>FY 2006-07</u>	<u>Original 2005</u>		
		Budget	2004 Actual	2003 Actual
Revenue				
F & B Lease	\$ 115,000	\$ 108,000	\$ 62,321	\$ 70,463
Other	35,000	26,063	24,130	29,946
Total Revenue	<u>150,000</u>	<u>134,063</u>	<u>86,451</u>	<u>100,409</u>
Expenses				
Materials & Supplies	400	400	11	419
Operating Costs				
Repairs & Maintenance	\$ 5,000	5,000	2,989	12,866
Public Events	0	2,400	1,520	450
Utilities	32,205	20,685	31,111	23,767
Other	0	2,350	2,101	2,000
	<u>37,205</u>	<u>30,435</u>	<u>37,722</u>	<u>39,084</u>
Capital	15,000	-	1,110	-
Total Expenses	<u>52,605</u>	<u>30,835</u>	<u>38,842</u>	<u>39,503</u>
Operating Income	97,395	\$ 103,228	\$ 47,608	\$ 60,906
Administrative Allocation	(46,275)			
Net Income	<u>\$ 51,120</u>			

Country Club Administration

Administration

Director of C/C	1 FT
Administrative Coordinator	1 FT
Clerical Specialist/Accounting Technician I	0 FT (-1 FT)
Accounting Clerk	1 FT (+1 FT)

Summary: Change:

FT = 3

PT = 0

ADMIN
Adopted Budget Fiscal Year 2006-2007

	FY 2006-07	Original 2005		
		Budget	2004 Actual	2003 Actual
Revenue				
Interest- SBA	\$ 25,000	\$ 3,000	\$ 3,450	\$ 4,586
C/C Billing-Finance Charges	1,000	1,000	1,316	1,824
Other	1,600	1,600	7,675	(504)
Total Revenue	27,600	5,600	12,441	5,905
Expenses				
Personnel - Pay	\$ 137,927	126,615	105,408	111,127
Overtime	0	1,000	1,315	-
Benefits	43,471	38,264	37,830	37,870
	181,398	165,879	144,553	148,997
Materials & Supplies	9,200	4,300	5,251	7,273
Operating Costs - Accounting & Auditing	7,500	5,000	4,463	6,013
Charge Card Fee	3,500	2,600	2,284	-
Marketing	40,000	25,000	20,371	-
Postage	6,500	6,500	5,804	6,234
Printing & Binding	7,000	2,500	1,522	1,730
Utilities	8,409	7,770	7,115	8,606
Other	8,200	7,250	78,215	98,343
	81,109	56,620	119,773	120,926
Debt Service - First Union (\$ 600K)	80,000	80,000	16,667	22,059
Suntrust (\$ 100K)	24,000	24,000	0	0
	104,000	104,000	16,667	22,059
Insurance / Other - Comp. General Liability	100,000	38,279	39,132	35,389
Reserves / Other	0	0	336,885	393,113
Special Legal Services	7,000	5,000	2,411	5,284
Administrator's Contingency	0	3,000	-	-
C/C Contingency	0	383,051	-	-
	107,000	429,330	378,429	433,786
Audio, Visual & Comm. System	6,143	0	-	-
Computer Hardware & Software	1,500	38,600	-	-
Total Expenses	490,350	798,729	664,672	733,042
Operating Income	\$ (462,750)	(793,129)	(652,231)	(727,137)

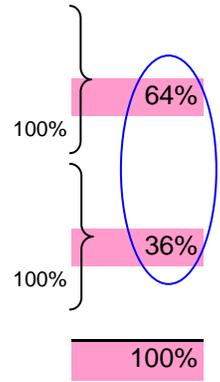
**The Village of North Palm Beach Country Club
Capital Plan 2005-2010**

**Country Club
5 YEAR**

	Inventory	Life	Qty	CURRENT 2005-2006			2006-2007	
				Each	Total Cost	Qty	Each	Total Cost
A. Automotive								
1) Pick-Up Truck	1999(1)	5 yrs	1	20,000	20,000	0		0
Sub Total Automotive					20,000			0
B. Machinery & Equipment								
	1994(1),1998(1),1999(1), 2000 (1), 2003 (3), 2004 (1)	6 yrs	2	6,000	12,000	0		0
- Lt. Duty Utility Vehicle		6 yrs	1	12,000	12,000	1	15,000	15,000
- Heavy Duty Utility Vehicle		7 yrs	0		0	0		0
- Slope Mower	2005(1)							
	1997(1),1998(1),1999(1),2000(1),2002(2),200 5 (1)	5 yrs	1	16,000	16,000	0		0
- Triplex Mower		6 yrs	0		0	0		0
- Fairway Mower	2004(2)							
- Tractor	1997(1),2000(1),2001(1)	10 yrs	0		0	0		0
- Rotary Mower	1999(1), 2004 (1)	6 yrs	0		0	1	26,000	26,000
- 52" Rotary Mower	2005(1)	6 yrs	0		0	0	0	0
- 200 Gal. Sprayer	2002(1)	5 yrs	0		0	0	0	0
- Topdresser	2002(1)	5 yrs	0		0	0	0	0
- Trap Rake	2003(1)	4 yrs	0		0	0	0	0
- Walking Greens Mower	1995(2), 1997(2),1999(2), 2004(2)	5 yrs	0		0	2	6,000	12,000
- Greens Vacuum			0		0	1	10,000	10,000
- Walking Greens Mower Trailers			0		0	3	2,000	6,000
-Verticut Reels for Grooming Greens			0		0	3	1,700	5,100
-Aerifier	1997 (1)		0		0	1	25,000	25,000
- Air Conditioner(s)-Dining Room Area			0		0	1	15,000	15,000
- Jitney			0		0	1	6,500	6,500
- Turf Vacuum	1997(1)	10 yrs	0		0	0	0	0
- Bed Knife Grinder	1985(1)	15 yrs	0		0	0		0
- REEL GRINDER	1998(1)	15 yrs	0		0	0		0
Sub Total Machinery & Equipment					40,000			120,600
C. Improvements								
Parking Lot Repair & Resurfacing		10 yrs	1	149,000	149,000	0		0
					0	0		0
					0			0
Sub Total Improvements					149,000			0
D. Computer Hardware & Software								
Computer Head Golf Pro		5 yrs	1	1,000	1,000	0		0
V1 System Lessons & Training			0	0	0	1	10,000	10,000
Computer & Color Printer			0	0	0	1	1,500	1,500
POS System		7 yrs	1	38,600	38,600	0		0
Sub Total Computer Hardware & Software					39,600			11,500
E. Audio, Visual & Comm. System								
Serveillance/SecurityCamera (with installation)						1	6,143	6,143
Sub Audio, Visual & Comm. System								6,143
TOTAL COUNTRY CLUB					248,600			138,243

Membership Rates

	Current	Proposed 2006/07	Alternative Fee	Annual \$ change	% Change		Single/Family %
<u>Resident</u>							
Single	1,097.00	1,350.00	1,500.00	253	23.1%	Members	224 70%
Family	1,800.00	2,250.00	2,500.00	450	25.0%	"	159 23%
Jr.	100.00	150.00	200.00	50	50.0%	"	24 7%
<u>Non-Resident</u>						Memberships	320
Single	1,716.00	2,500.00		784	45.7%	Members	140 78%
Family	2,868.00	4,000.00		1,132	39.5%	"	44 11%
Jr.	125.00	200.00		75	60.0%	"	19 11%
<u>Corporate</u>						Memberships	179
	7,000.00	9,950.00	9,999.00	2,950	42.1%	Memberships	499



Published
Weekend Weekday
& Holiday

High Season -

12/22 - Monday after Easter

morning play		
cart fee	21	21
Green fee	64	54
morning total	85	75

afternoon Rates 1:30 std. / 2:30 daylightn svg.

cart	21	21
green fee	48	45
afternoon total	69	66

Shoulder Season Rates

Tuesday after Easter to - 5/30 and 11/1 - 12/21

morning play		
cart fee	21	21
Green fee	46	41
morning total	67	62

afternoon Rates 2:30 daylight svg. / 1:30 std.

cart	21	21
green fee	18.99	18.99
afternoon total	39.99	39.99

Summer Rates

6/1 - 10/31

before 3 p.m.

cart	21	21
gree fee	14	9
Total	35	30

after 3:00 daylight svg / 2:00 std.

cart	21	21
gree fee	4	1
Total	25	22

Actual
Weekend Weekday
& Holiday

discount

n/a	21	21
15%	48	44
Walk-In	69	65
Res/Guest	61.8	58.4

	21	21
	27	24
	48	45

	21	21
	28	24
Walk-In	49	45
Res/Guest	44.8	41.4

	21	21
	18.99	18.99
	39.99	39.99

	21	21
	14	9
	35	30

	21	21
	4	1
	25	22

Possible 2006 / 07
Weekend Weekday
& Holiday

Combined Rate

	26	26		
	82	73		
	108	99		

Res/ Mem Discount

	33%		
	33%		

Resident / Guest

	17.42	17.42
	54.94	48.91
	72.36	66.33

	26	26	33%	17.42	17.42
	72	63	33%	48.24	42.21
	98	89		65.66	59.63

	26	26	33%	17.42	17.42
	59	53	33%	39.53	35.51
	85	79		56.95	52.93

	26	26	33%	17.42	17.42
	46	43	33%	30.82	28.81
	72	69		48.24	46.23

	26	26	33%	17.42	17.42
	37	34	33%	24.79	22.78
	63	60		42.21	40.2

	26	26	33%	17.42	17.42
	29	29	33%	19.43	19.43
	55	55		36.85	36.85

Internal Service Funds

Health & Dental

This fund accumulates resources and allocates the costs associated with health and dental benefits for employees paid by the Village. It also accounts for receipts and payments related to the employees' and retirees' portion of premiums (\$373,566 and \$52,152 respectively). Transactions are accounted for in this Fund in order to provide the Village with better tracking and management of costs associated with Health and Dental benefits.

The Village entered into a fully insured health/dental plan effective July 1, 2005. The Village is working with the agent of record to change the contract period to coincide with the fiscal year (October 1 – September 30). Since it was previously self insured the Village was unable to obtain a 15 month health contract until recently. The next renewal will coincide with the fiscal year effective October 1, 2007.

Workers' Comp & General Liability

This fund accumulates resources and allocates costs for insurance coverage that will protect the assets of the Village and ensure that Village coverage meets all legal requirements. Fund insurance coverage includes general liability, automobile, property, and workers' compensation. The mission of this fund is to provide risk coverage for Village assets and resources as well as actively enforce safety programs and policies to ensure a safe "Village-wide" environment.

On October 1, 2005 notice of separation was given to the insurance pool to which the village belongs - the municipal risk sharing pool South Eastern Risk Management Association (SERMA) administered by Employers Mutual Inc (EMI). SERMA is anticipating an increasing in total premiums by more than \$250,000 to the Village in the coming 2006-07 budget year. Total expenses budgeted for the fund equal \$1,338,066 (as projected by EMI) and include a \$100,000 reserve for out-of-pocket deductibles or premium increases. SERMA's estimated premium increase is 35% over the prior year. As the result of the recent hurricane seasons, our current insurer describes the property markets as "...inundated with requests for coverage. Capacity is shrinking daily. Underwriters are demanding and getting whatever amounts they deem appropriate."

For the first time in many years, the Council has engaged a broker as agent of records for property casualty and workers comp (for the 2006-07 fiscal year). The Village will have the option of remaining with the SERMA pool, entering another risk sharing pool, or buying coverage under a fully insured plan.

Under SERMA liability coverage the Village retains financial risk (SIR) for single-party claims between \$100k - \$225k (an SIR of \$125k) and multi-party claims between \$200k - \$225k (an SIR of \$25k). The Village also retains financial risk for all liability claims above \$775k under SERMA's coverage.

**Internal Service - Health
2006-2007**

Revenue:			Proposed	
A4902-12310	Village Manager	Health Insurance	\$	15,618
A4904-12310	Village Clerk	Health Insurance		19,525
A5003-12310	Finance	Health Insurance		36,537
A5004-12310	Information Technology	Health Insurance		16,016
A5005-12310	Human Resources	Health Insurance		15,618
A5519-12310	Facility Services	Health Insurance		40,807
A5522-12310	Vehicle Maintenance	Health Insurance		35,914
A5711-12310	Public Safety	Health Insurance		343,829
A5812-12310	Fire Rescue	Health Insurance		208,581
A6018-12310	Public Works Admin	Health Insurance		20,308
A5206-12310	Community Planning	Health Insurance		23,243
A6019-12310	Building	Health Insurance		43,550
A6020-12310	Code Enforcement	Health Insurance		23,243
A7020-12310	Sanitation	Health Insurance		205,642
A7321-12310	Street Maintenance	Health Insurance		125,194
A7927-12310	Library	Health Insurance		51,179
A8023-12310	Park Maintenance	Health Insurance		77,506
A8028-12310	Recreation	Health Insurance		28,506
A8051-12310	Pool	Health Insurance		8,199
L8045-12310	Golf Course Maintenance	Health Insurance		84,356
L8046-12310	Golf Shop	Health Insurance		16,208
L8050-12310	Tennis	Health Insurance		4,100
L8056-12310	C/C Admin	Health Insurance		27,342
L8059-12310	Clubhouse Grounds	Health Insurance		23,243
	Subtotal			\$ 1,494,264
Other Revenue				
	Employee deduction receipts			373,566
	Retiree receipts			52,152
	Subtotal			425,718
	Total Revenue			1,919,982
Expenses:				
	Using employee information for plan choice			
	Bid United Health - Net of employee portion & Retiree			1,494,264
	Employee Portion			373,566
	Retiree Portion			52,152
	Total Expenses			\$ 1,919,982

**Internal Service - W/Comp & General Liability
2006-2007**

Revenue		<u>Proposed</u>
Council	Workers' Compensation	\$ 250
Village Manager	Workers' Compensation	1,121
Village Clerk	Workers' Compensation	860
Finance	Workers' Compensation	1,757
Information Technology	Workers' Compensation	833
Human Resources	Workers' Compensation	737
Community Planning	Workers' Compensation	908
Facility Services	Workers' Compensation	21,311
Vehicle Maintenance	Workers' Compensation	12,375
Public Safety	Workers' Compensation	124,990
Fire Rescue	Workers' Compensation	151,424
Public Works Admin	Workers' Compensation	16,603
Building	Workers' Compensation	21,098
Code	Workers' Compensation	12,141
Sanitation	Workers' Compensation	181,973
Street Maintenance	Workers' Compensation	49,002
Library	Workers' Compensation	16,799
Park Maintenance	Workers' Compensation	30,465
Recreation	Workers' Compensation	51,922
Pool	Workers' Compensation	12,013
Golf Course Maintenance	Workers' Compensation	46,221
Golf Shop	Workers' Compensation	11,951
Tennis	Workers' Compensation	3,104
C/C Admin	Workers' Compensation	856
Clubhouse Grounds	Workers' Compensation	4,565
Subtotal		<u>\$ 775,279</u>
Other Revenue		
Insurance - Comp. General Liability-Country Club		100,000
Insurance - Comp. General Liability-General Fund		462,787
Subtotal		<u>562,787</u>
Total Revenue		<u><u>1,338,066</u></u>
Expenses		
SERMA Insurance premium	(Estimated 35% increase from prior year)	1,238,066
Reserve for Out of Pocket Expenses-Deductibles		<u>100,000</u>
Total Expenses		<u><u>\$ 1,338,066</u></u>

Village Of North Palm Beach

TO: Honorable Mayor and Council
FROM: Mark Bates, Village Manager
DATE: September 12, 2006
SUBJECT: Proposed - Comprehensive Pay and Classification Plan
2006/2007

This Comprehensive Pay and Classification Plan (“Pay Plan”) reflects all proposed / authorized Village employment position classifications and their related salary ranges for all Village employees for the fiscal year starting October 1, 2006. This Pay Plan also reflects employment benefits provided to employees unless separately negotiated in collective bargaining agreements.

Village management will review this Pay Plan annually and make recommendations on the classifications and pay ranges for all positions to maintain appropriate staffing resources in relation to competitive market conditions and the needs of our annual Village budget / operating structure. The attached Pay Plan proposal is being incorporated into the Manager’s proposed budget for the coming fiscal year beginning October 1, 2006.

Pay Plan Recommendations

This year’s Pay Plan includes:

- A total average 8.2% pay increase in compensation
 1. Includes a 4.2% October COLA (cost of living adjustment) and
 2. Provides for average 4.0% performance-based merit increases (0% -to- 5%).
- Provides for monthly employer and employee health/dental insurance contributions

- Provides for procedures for “call back” and civil emergency pay including:
 1. Classifications for employees (as “essential/mandatory,” “essential,” and “non-essential”) for purposes of determining response to the civil emergency and corresponding pay; and
 2. Definitions and examples of pay for employees, including increased compensation for employees required to respond in a civil emergency (including some provisions for double-time for hours actually worked during a declared emergency and provisions for over-time at straight time rate for exempt employees).

The proposed Pay Plan reflects the following recommended personnel classification changes.

Personnel Changes:

The Pay Plan reflects proposed changes in Village employment positions in three general categories: Title Changes (involving no change in compensation); position Additions / Changes / Deletions; and Other Pay Plan Adjustments (salary ranges, removing vacant/unused positions, etc.).

Title Changes Only:

- Update Firefighter to Firefighter / EMT
- Update Sergeant, Detective Bureau and Sergeant, Public Safety to Sergeant
- Update Team Leader to Fire Rescue Lieutenant
- Update Lieutenant, Public Safety to Lieutenant
- Change Sanitation Worker to Sanitation Collector
- Update Recreation Director to Director of Parks and Recreation

Position Changes - Additions / Deletions / Changes:

Additions:

- Add (+1) Police Officer f/t position
- Add (+1) Fire Inspector f/t position

- Create (+1) Director of Community Development f/t position
- Create (+1) Planner f/t position
- Create (+6) Swim Instructor p/t positions
- Add (+2) Pool Lifeguard p/t positions
- Add (+1) Deputy Superintendent, Golf Course* f/t position
(*actually created as amendment to FY '06 pay plan)
- Create (+4) PGA Apprentice p/t positions

Additions / Deletions:

- Create (+1) Director of Human Resources f/t position / Delete (-1) Human Resources Manager f/t position
- Create (+1) Assistant Director of Finance f/t position / Delete (-1) Director of Accounting f/t position
- Create (+1) Network Support Specialist f/t position / Delete (-1) IT Systems Coordinator f/t position
- Create (+4) Accounting Clerk f/t positions / Delete (-1) Accounting Technician III f/t, (-1) Accounting Technician II f/t, (-1) Accounting Technician I f/t, and (-1) Administrative Assistant f/t positions
- Add (+2) Firefighter/Paramedic f/t positions / Delete (-2) Firefighter/EMT f/t positions
- Create (+1) Director of Public Works f/t position / Delete (-1) Director of Public Services f/t position
- Create (+1) Assistant Director of Public Works f/t position / Delete (-1) Superintendent Public Services f/t position
- Create (+1) Superintendent Facility & Vehicle Division f/t position / Delete (-1) Supervisor Vehicle Maintenance f/t position
- Add (+1) Trades Mechanic II f/t position / Delete (-1) Grounds Maintenance Worker f/t position
- Create (+3) Mechanic f/t positions / Delete (-1) Supervisor Facility Service f/t, (-1) Auto/Equipment Mechanic f/t, and (-1) Apprentice Mechanic f/t positions
- Create (+2) Code Compliance Officer f/t positions / Delete (-2) Code Enforcement Officer I f/t positions

- Create (+1) Assistant Director of Parks and Recreation f/t position / Delete (-1) Recreation Programs Coordinator f/t position
- Create (+1) Greens Maintenance Technician f/t position / Delete (-1) Supervisor, Golf Course f/t position

Deletions:

- Delete (-1) School Crossing Guard p/t position
- Delete (-1) Building Construction Inspector I f/t position
- Delete (-1) Assistant Golf Pro f/t position

Other Changes:

- Increase salary of Elected Officials from \$31,200 annually total (Mayor - \$750/mo., Council - \$500/mo.) to \$46,800 annually total (Mayor - \$900/mo., Council - \$600/mo.)
- Reclassify (1) Human Resources Specialist f/t position (increase of 5 grades)
- Reclassify (1) Supervisor, Golf Course f/t position (decrease of 2 grades)

Pension:

Actuarial projections currently indicate that Village contributions for the General/FPE Pension Plan Pension should be increased this year by a full 4%... to an employer level of 25.86%, and should be decreased by a full 5%...to an employer level of 15.53% in the Police/Fire Plan as outlined below:

- General / Management employees: 25.86% Village and 6% employee contribution.
- FPE employees: 25.86% Village and 6% employee contribution.
- Fire employees: 15.53%* Village and 2% employee contribution.
- Police employees: 15.53%* Village and 2% employee contribution.

*Please note: This number could change due to revisions to the actuarial projections which are currently in progress.

Health / Dental Insurance:

The Village has recommended and implemented a 15-month health insurance program for the fiscal year starting July 1, 2006 and ending September 30, 2007. This term will bring the plan in line with the fiscal year and all other insurance products currently offered to employees. The health insurance plan also offers three plan choices: employee, employee plus one (spouse or child), and family coverage while continuing the same benefit coverages employees enjoyed previously. Additionally, the Village has recommended and implemented a 12-month renewal of the existing dental insurance programs for the fiscal year 2006/07.

With single coverage, for both the health and dental insurance plans, the lower cost plan is paid entirely by the Village. For employee plus one (health insurance only) and the family coverage options (for health and dental insurance), the lower cost plan is paid 80% by the Village and the balance by the employee. Employees choosing higher cost plan options will pay 100% of the cost difference from the lower cost alternative. Employee costs are as follows:

Health Insurance:

United Healthcare POS Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + One Coverage	\$122.56 per month
Employee + Family Coverage	\$183.90 per month
United Healthcare HMO Plan	
Employee Only Coverage	\$ 15.99 per month
Employee + One Coverage	\$100.09 per month
Employee + Family Coverage	\$164.21 per month

Dental Insurance:

The Guardian Managed Dental Guard Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + Family Coverage	\$ 4.27 per month
The Guardian (DentalGuard Preferred) PPO Plan	
Employee Only Coverage	\$ 9.25 per month
Employee + Family Coverage	\$35.05 per month

The above employee rates are based upon a total monthly plan cost as follows:

Health Insurance:

United Healthcare POS Plan	
Employee Only Coverage	\$ 328.00 per month
Employee + One	\$ 850.94 per month
Employee + Family Coverage	\$1168.76 per month
United Healthcare HMO Plan	
Employee Only Coverage	\$ 343.99 per month
Employee + One	\$ 828.47 per month
Employee + Family Coverage -	\$1149.07 per month

Dental Insurance:

The Guardian Managed Dental Guard Plan	
Employee Only Coverage	\$13.09 per month
Employee + Family Coverage	\$34.43 per month
The Guardian (DentalGuard Preferred) PPO Plan	
Employee Only Coverage	\$22.34 per month
Employee + Family Coverage	\$65.21 per month

RECOMMENDATION:

The Administration recommends Commission consideration and approval of the attached Resolution approving and adopting the Village's Comprehensive Pay and Classification Plan above.

RESOLUTION NO. _____

A RESOLUTION OF THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA, ADOPTING THE VILLAGE OF NORTH PALM BEACH COMPREHENSIVE PAY AND CLASSIFICATION PLAN FOR FISCAL YEAR 2006/2007, AND AS AMENDED FROM TIME TO TIME, AND HEREBY ESTABLISHING A PAY RANGE AND CLASSIFICATION PLAN FOR FISCAL YEAR 2006/07 COMMENCING ON OCTOBER 1, 2006; AMENDING THE VILLAGE'S PAY AND CLASSIFICATION PLAN; PROVIDING FOR CONFLICTS; AND, PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Village Council of the Village of North Palm Beach recognizes the need to update its Comprehensive Pay and Classification Plan, based on the recommendation of the Village Manager, and desires to implement the revised plan effective October 1, 2006,

NOW, THEREFORE, BE IT RESOLVED BY THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA:

Section 1: That this Resolution does amend the Village of North Palm Beach Comprehensive Pay and Classification Plan, as amended from time to time, attached hereto and incorporated herein as specifically as if set forth at length here at, commencing on October 1, 2006.

Section 2: That all Resolutions, or parts of Resolutions in conflict herewith, be and the same are hereby repealed to the extent of such conflict.

Section 3: That this Resolution shall take effect October 1, 2006.

PASSED and ADOPTED by the Village Council of the Village of North Palm Beach, Florida this _____ day of SEPTEMBER, 2006.

MAYOR

ATTEST:

VILLAGE CLERK

2006/2007
VILLAGE OF NORTH PALM BEACH
COMPREHENSIVE PAY AND
CLASSIFICATION PLAN

SECTION 1. ESTABLISHMENT

A Comprehensive Pay and Classification Plan for the Village of North Palm Beach (the "Pay Plan"), pertaining to all positions, including those that may be specified elsewhere in negotiated collective bargaining agreements or individual employment contracts, is hereby established. This document will supersede and replace the pay related provisions of the Village's Personnel Rules and Regulations.

SECTION 2. DEVELOPMENT OF PAY RANGES

The Pay Plan establishes pay ranges (grades) for each classification. Such established salary ranges of pay have been determined with due regard to ranges of pay for other classes, relative difficulty and responsibility of positions in the class, prevailing rates of pay for similar positions, and the financial position of the Village and other economic considerations. Appendix A sets forth the pay ranges (grades) with minimum and maximum levels. Base pay is, by definition, the pay level within pay range for each position classification. Base pay may not exceed the maximum pay rate for the position classification. For General (non-bargaining unit) employees the Pay Plan provides for a pay range, without regard to specific pay level within that range. Adjustments shown to salary ranges for FPE, PBA and IAFF positions will be subject to bargaining.

SECTION 3. APPLICABILITY

All employees of the Village of North Palm Beach, except as provided elsewhere, shall be compensated in accordance with this plan and the exempt (salaried) and non-exempt positions, depending upon job classification.

SECTION 4. IMPLEMENTATION

The new pay plan will be implemented October 1, 2006. General employees shall receive a 4.2% cost of living increase effective October 1, 2006. The pay range (grade) of each General Employee shall be increased as reflected in the attached classification plan. Bargaining unit employees shall receive base wage increases only in accordance with their collective bargaining agreement.

SECTION 5. HIRING PAY RATES

The minimum rate established for a job class shall be paid upon employment, except that the "New-Hired" rate in amounts above the minimum may be authorized if the department head submits adequate written justification and such action is approved by the Village Manager. Approval will be based on the exceptional qualifications of the appointee or inability to employ adequate personnel at the minimum rate.

SECTION 6. MERIT INCREASE

All employees of the Village of North Palm Beach, except as provided elsewhere, shall be eligible for a merit increase on their employee anniversary date. The anniversary date shall be defined as the employee's entry date into his/her present position. After the one year period in their present position, employees shall be eligible for a merit increase, as defined herein, and shall be eligible at their annual anniversary date every year from that time forward.

Employees may be granted such merit increase from zero to five percent (0 - 5%) of salary, based upon documented and demonstrated workplace performance as recommended by the employee's Supervisor and Department Director. All merit increases shall be submitted to the Village Manager (or Human Resources) Department for review, consideration and written approval prior to discussion or delivery to the employee.

Merit increases are not automatic. Such merit increase is contingent upon receipt of a satisfactory performance evaluation. Employees at the

maximum pay for their classification will not be eligible for a merit increase in their present Pay Plan classification, but may be eligible for a lump sum performance bonus. The Village Manager shall approve merit increases equal to or greater than 4.5%. Contractual provisions will govern bargaining unit employee merit increases.

Lump Sum Performance Bonus: Employees whose compensation is equal to or exceeds the maximum annual pay range for their position shall be eligible for the annual performance incentive bonus program. Annual performance review bonuses would be paid lump-sum based upon written recommendation and documentation from the Department Head; subject to written approval of the Village Manager or designee as follows:

Exceptional Level II performance review rating -	\$ 1,200
Successful Level I through Exceptional Level I performance review rating -	\$ 900
Development Required through Below Standards performance review rating -	\$ 0

The bonus payment shall not be included in an employee's regular base rate of pay and shall not be carried forward in subsequent years.

SECTION 7. PROMOTIONS / RECLASSIFICATIONS

In the event of a promotion or a position reclassification to a higher pay range (grade), employees will be placed in the new position's pay range (grade) at a base pay level that does not exceed more than 10% of the base pay level they occupy in their current pay range not to exceed the pay range maximum. Upon the written recommendation of the Department Director and written approval by the Village Manager, an employee that is within two months of their existing anniversary / annual review date may receive a merit increase prior to the implementation of their recommended promotion. Bargaining unit employees shall receive promotional increases in accordance with their respective collective bargaining agreement, unless otherwise negotiated.

SECTION 8. DEMOTIONS / RECLASSIFICATIONS

In the event of an involuntary demotion an employee will be placed in the same relative position for the lower position grade as he/she enjoyed in the previous classification, as long as the pay does not decrease more than 10%. For a voluntary demotion or position reclassifications to a lower pay range (grade), employee shall be placed in the same relative position for the lower position grade while having their current pay "frozen" at their current level – with future pay adjustments being used to "offset" this higher pay level until fully absorbed.

SECTION 9. TRANSFERS

In the event an employee is transferred to a position with the same pay grade, their rate of pay will remain the same.

SECTION 10. PART-TIME PAY & MERIT INCREASE

Part-time employees shall be paid the hourly wage as outlined in the attached Pay Plan, at the pay range (grade) minimum unless otherwise recommended by the Department Director, and approved by the Village Manager.

Permanent Part-Time employees (who must be scheduled annually for work in more than 46 or more weeks) shall be eligible for a merit increase upon receipt of a satisfactory evaluation. Part-time employees who leave Village employment and are subsequently rehired, are not considered to have continuous service, and are eligible for a merit increase annually based upon their rehire date.

Seasonal part-time employees (scheduled during a 12-month period work for less than 46 weeks), who have worked during the past season and return for the upcoming season, may be eligible for a merit increase at the beginning of the upcoming season, when prior employment ended due to Village operational direction. Those employees who leave employment prior to the end of the season and may later be rehired by the Village, are considered new employees and not eligible for a merit increase upon their rehire date.

SECTION 11. OVERTIME/COMPENSATORY TIME

Overtime is authorized by the Village Manager or Department Heads. Overtime is paid to hourly employees at one and one-half (1½) times the hourly rate for all hours worked in excess of forty (40) hours per week. Upon prior approval of the Department Head or the Village Manager hourly employees may receive compensatory time off for any work performed in excess of the regularly scheduled hours in a normal work week at one and one-half (1½) hours for every hour for overtime hours worked. Annual leave and holidays shall count as hours worked for the purpose of computing overtime. Sick leave shall not count as time worked when computing overtime. Compensatory time for hourly employees shall accrue to no more than sixty (60) hours. Unused accrued compensatory time shall be paid upon termination of employment. Bargaining unit employees shall receive overtime and compensatory time in accordance with their respective collective bargaining agreement, unless otherwise negotiated.

SECTION 12. CALL BACK AND CIVIL EMERGENCY PAY

Call Back Pay: An hourly employee called back to work outside his/her regularly scheduled hours due to an emergency or other urgent situation, that does not include a declared state of local civil emergency, shall be paid for actual time worked at the regular pay rate (or overtime rate if eligible) or a minimum of two hours, whichever is greater. No employee is entitled to nor shall receive standby pay or call back pay during a period of declared local emergency as outlined below. Bargaining unit employees shall receive Call Back Pay in accordance with their respective collective bargaining agreement, unless otherwise negotiated.

Civil Emergency Pay: Regular, part-time and seasonal employees who are released from work or who are retained or called back to perform Village work during the threat or occurrence of a hurricane, severe storm, civil disaster, or other emergency conditions affecting the Village of North Palm Beach shall be entitled to civil emergency pay as outlined below. Bargaining unit employees shall receive Civil Emergency Pay in accordance with their respective collective bargaining agreement, unless otherwise negotiated.

A local emergency shall be deemed to have commenced when the Village Council or Village Manager files with the Village Clerk a declaration of local state of local emergency. Immediately following such declaration, the Village Manager (or designee) will inform each Village department and office in as timely a manner as possible that a state of civil emergency is in effect.

The provisions of this Civil Emergency Pay Policy shall become effective immediately following the declaration of a state of emergency and are considered from that point to take precedence over all other Personnel Rules and Regulations, policies, resolutions, of the Village of North Palm Beach in the matters of pay, compensation, and leave as hereinafter set forth. The provisions of this Civil Emergency Pay Policy shall apply for the entire time period during which the declared state of emergency exists.

Designation of employees for purposes of establishing pay and compensation:

A. In a manner to be determined by the Village Manager or his/her acting designee, all Village employees (regardless of full-time, part-time, seasonal, exempt or non-exempt status) will be classified into one of the following three categories:

- A = Essential/Mandatory Personnel
The assistance of these employees is considered essential to the Village's ability to function and provide public services in the event of a civil emergency.
- B = Essential Personnel
Depending on circumstances and needs, the assistance of these employees may be required in the event of a civil emergency.
- C = Non-Essential Personnel
The assistance of these employees is normally not required during a civil emergency event.

B. Employees who are classified as category "A" (Essential/Mandatory Personnel) are expected to report for work at the beginning of their assigned shift, work their entire shift, and be

prepared to work any overtime hours as may be required under emergency conditions.

C. Category “A” employees may also be required to report for work on unscheduled days or hours, and should be prepared to perform tasks outside their normal scope of duties. Category “A” employees may be required to remain at a designated facility during some portion of the emergency event.

D. Employees who are classified as category “B” (Essential Personnel) should be prepared to report for work, and should be prepared to work any overtime hours if required to do so.

E. Category “B” employees may also be required to report for work on unscheduled days or hours, and should be prepared to perform tasks outside their normal scope of duties. Category “B” employees may be required to remain at a designated facility during some portion of the emergency event.

F. Employees who are classified as category “C” (Non-Essential Personnel) may be released from their normal work duties and schedules as circumstances dictate, subject to the following conditions:

1. The employee is to remain in periodic contact with their supervisor or other designated representatives in accordance with departmental procedures;
2. Be available to respond to call back assignments as directed; and
3. Be prepared to work any overtime hours that may be required in advance of or following an emergency event.

G. The Village of North Palm Beach retains the right to change at any time an employee’s designation (as either “A”, “B” or “C”), based upon the type of civil emergency that exists, and upon the level or stage of response that is deemed appropriate by Village management to address the civil emergency.

An employee who is directed to report for work during a declared civil emergency, and fails to do so is subject to being disciplined, up to and including termination. In addition to any disciplinary action, the employee shall forfeit any compensation payable under these policies, except compensation for hours actually worked.

Employee compensation:

A. Any employee classified as either “A” (Essential/Mandatory) or “B” (Essential), who is not exempt from the overtime provisions of the Fair Labor Standards Act, will be compensated as follows during a period of local emergency:

1. The employee will be paid their regular compensation of all hours they are scheduled for work, but released from work.

Example: If an employee’s is scheduled to work from 8:00 A.M. to 5:00 P.M., but is released from work at 3:00 P.M., the employee will be paid as though the employee worked until 5:00 P.M., however, only those hours actually worked will be counted for overtime purposes.

2. The employee will be compensated at a premium rate of double their regular base rate of pay for all hours actually worked, including hours which would otherwise qualify for overtime pay (time and one-half).

Example: If an employee who earns \$10.00 an hour is scheduled and required to work at 8:00 A.M. but a local emergency was declared at 7:00 A.M., the employee shall be paid \$20.00 an hour for all hours actually worked until the local emergency ends.

3. Any employee who is exempt from the overtime provisions of the Fair Labor Standards Act, except the Village Manager, will be compensated as follows: the employee will be paid their regular weekly pay plus one (1) hour of straight time for each hour of work over 40 hours of work provided each hour of additional pay corresponds to an hour worked during the period of emergency.

Example: If a local state of emergency takes effect 8:00 A.M. on a Tuesday and ends 8:00 A.M. on Wednesday and the exempt employee is required to spend Tuesday night in the Emergency Operations Center (5:00 P.M. Tuesday to 8:00A.M. Wednesday), the employee is entitled to 15 hours of additional pay at straight time, provided they work the balance of their ordinary work week (Monday through Friday).

It is presumed, solely for the sake of the calculation of emergency pay, that an exempt status employee works an average of 40 hours per work week.

All employees are responsible for keeping accurate time logs/records for hours worked during a declared state of emergency. The submission of a request for compensation for time worked when the employee did not actually work during a period of local emergency is grounds for termination of employment.

Leave requests approved prior to a declared emergency will be honored if, in the opinion of the employee's department director, the employee's absence will not adversely affect the Village's ability to effectively respond to the emergency. However, all employees are subject to having previously approved leave cancelled, and new requests for leave denied, based upon an overriding organizational need to have the employee report for duty to fulfill their job assignments during an emergency. Any off-duty employee who anticipates being unavailable to respond to a call back assignment associated with an emergency has a responsibility to discuss their plans with their department director and request to be relieved from call back responsibilities for the anticipated duration of the emergency. The department director will evaluate the employee's reasons for the request to be relieved of possible call back responsibilities and notify the employee of his/her decision as soon as possible. All employees who request sick leave immediately prior to, during, or in recovery from a declared emergency may be required by the department director to submit appropriate medical documentation to verify their sick leave request.

Special Note: An employee who is on a previously approved leave that was not revoked prior to the specified civil emergency time period is not eligible for administrative leave with pay or any other form of special compensation that may be made available under the provisions of this policy.

If the declared emergency time period should encompass a holiday, an employee is eligible to receive any applicable holiday pay they are due in addition to any special compensation that is to be paid to under the conditions outlined above.

SECTION 13. WORK ASSIGNMENTS – HIGHER PAY GRADE

The Village administration recommends creating a pay system for General employees who work in a higher pay grade classification. If a

General employee is authorized and directed by the Village Manager or designee to temporarily work in a higher pay grade classification, the employee shall be paid five percent (5%) above their base pay rate for the period of time worked in the higher pay grade classification. Bargaining unit employees shall receive out-of-grade pay in accordance with their respective collective bargaining agreement, unless otherwise negotiated.

SECTION 14. BENEFIT ELIGIBILITY

Employees in full-time, budgeted positions (scheduled to work 40 or more hours per week) are eligible for participation in the Village's pension plans, health and dental insurance, long-term disability insurance, employer paid life insurance programs, and sick leave incentive programs according to the requirements of these plans/programs.

Part-time employees (scheduled to work less than 30 hours per week or less than 1,560 hours per year) are not eligible to participate in the Village's pension plans, health and dental insurance, long-term disability insurance, employer paid life insurance programs, and sick leave incentive programs.

SECTION 15. MISCELLANEOUS BENEFITS/INCENTIVES

Pension Contributions –Village pension contributions for General / FPE union employees will be just over twenty-five and a half percent (25.55%) of earnings. Village pension contributions for Police / Fire pension employees will be just over fifteen and a half percent (15.53%) of earnings. The definition and limitations of earnings shall be as outlined in each respective Village Pension Plan.

457 Deferred Compensation Contributions – The Village will match a General employee's 457 Deferred Compensation plan based on a contribution rate of 50-cents for every dollar of employee contribution – up to a monthly Village contribution limit of \$60 mo. (\$720 yr.). Benefits for union employees are subject to collective bargaining agreement negotiations.

Short Term Disability Insurance – The Village’s current Short Term Disability Coverage shall continue for PBA and IAFF Employees only, unless otherwise negotiated.

Long Term Disability Insurance – The Village’s current Long Term Disability Program shall continue for General, Management and FPE employees only, unless otherwise negotiated.

Life Insurance – The Village life insurance program for General / FPE union employees shall continue to be a level equivalent to the maximum level allowed by IRS regulations before imputing added employee compensation (\$50,000, or \$25,000 after the age of 70). Unless otherwise negotiated, the life insurance program for PBA / IAFF union employees shall continue to be 2-times the employee’s base salary to a maximum of \$200,000.

Sick Leave Incentive Award Program – Regular full-time (non-probationary) General / FPE union employees who do not use any sick leave within any continuous (6) six-month period are eligible to earn eight (8) hours annual leave time as incentive for not using sick leave. Benefits for other union employees are subject to collective bargaining agreement negotiations.

Certification Incentive - The certification incentive program will continue to provide certification pay for job related certifications as recommended by the Department Head and approved by the Village Manager. Certification incentive pay will be issued as follows:

- Certifications requiring an examination and continuing education - \$1,000
- Certifications requiring continuing education and no examination - \$1,000
- Certification requiring an examination with no continuing education - \$500

The maximum number of certifications eligible for the certification incentive will be three per individual. The certification incentive will not be included in the base pay rate, and payment will be prorated based on the standard pay cycle. Employees whose base pay plus other types of pay compensation has reached the pay range maximum will be

ineligible for certification pay above the pay range maximum. For certification requiring renewal or continuing education, the employee is required to meet the appropriate renewal and to have the certification renewed in order to continue receiving the certification incentive pay. In addition, if an employee receiving EMT certification is promoted to a Paramedic position, the EMT certification pay will be removed. Benefits for union employees are subject to collective bargaining agreement negotiations.

Health/Dental Insurance Benefit - For General employees, the Village will pay full cost of the lower-cost single coverage and 80% of the lower-cost employee plus one for health insurance and family coverage for health and dental insurance. Employees shall pay all costs above the Village payment of above coverage including any increased expense of higher-cost health/dental plans the employee may choose to select.

Flexible Spending Account – The Village’s Flexible Spending Account provides employees the ability to voluntarily set aside tax-deferred compensation for authorized personal expenses such as medical expenses.

Tuition Refund Program – The Village shall follow a tuition refund program that provides a maximum benefit of \$400 per semester for technical or undergraduate classes and \$450 per semester for graduate classes. The reimbursement amount depends on the cost of the class and the grade received. Employees must request approval for a course prior to the start of the course (at the time of enrollment) and then must submit proof of tuition amount paid and official grade report within thirty (30) days of successful completion of the course(s). The Village will make all approved payments within sixty (60) days of receipt of the necessary paperwork. Benefits for union employees are subject to collective bargaining agreement negotiations.

Employee Assistance Program (EAP) - The Village offers an Employee Assistance Program through the Center for Family Services. The program offers various counseling and referral services and provides for two counseling sessions per year paid by the Village.

VILLAGE OF NORTH PALM BEACH PAY RANGES - FY 2006/07

Includes 4.2% Range Adjustment effective October 1, 2006

*All union positions subject to ratification of Collective Bargaining Agreements

New position for FY 06-07 Budget				Salary Range Added for FY 06-07				
Revised Salary Range for FY 06-07 Budget				Position eliminated in FY 06-07 Budget				
Title change only				Position modified in FY 05-06 Budget				
<u># PT</u>	<u># FT</u>	<u>Title</u>		<u>Grade</u>	<u>FLSA</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
2	0	Golf Attendant (Carts/Starter) (PT)	NUPT	6		14,088	17,589	21,344
8	0	Golf Attendant (Ranger/Driving Range) (PT)	NUPT	8		16,255	20,295	24,628
10	0	Camp Counselor (PT)	NUPT	10		18,623	23,250	28,215
2	0	Library Page (Perm. PT)	NUPT	10		18,623	23,250	28,215
1	0	Parks Summer Staff (PT)	NUPT	10		18,623	23,250	28,215
14	0	Pool Lifeguard (PT)	NUPT	10		18,623	23,250	28,215
6	0	Pool Instructor	NUPT	10		18,623	23,250	28,215
7	0	Recreation Assistant (Perm. PT)	NUPT	10		18,623	23,250	28,215
0	1	Golf Attendant	FPE*	11		19,526	24,379	29,571
4	0	Golf Attendant (Golf Shop) (Perm. PT)	NUPT	11		19,526	24,379	29,571
4	0	PGA Apprentice	NUPT	11		19,526	24,379	29,571
4	0	Pro Shop Attendant (Perm. PT)	NUPT	11		19,526	24,379	29,571
1	0	Youth Art Instructor (PT)	NUPT	11		19,526	24,379	29,571
0	3	Custodian	FPE*	13		21,556	26,974	32,618
0	1	Clerical Specialist	NU	14		22,685	28,328	34,310
1	0	Clerical Specialist (Perm. PT)	NUPT	14		22,685	28,328	34,310
0	8	Grounds Maintenance Worker	FPE*	15		23,701	29,682	35,890
2	0	Grounds Maintenance Worker (Perm. PT)	NUPT	15		23,701	29,682	35,890
0	0	Accounting Technician I	FPE*	16		24,942	31,151	37,696
0	0	Accounting Technician I (Perm. PT)	NUPT	16		24,942	31,151	37,696
0	8	Greens Maintenance Technician	FPE*	16		24,942	31,151	37,696
0	1	Irrigation Technician I	FPE*	16		24,942	31,151	37,696

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VILLAGE OF NORTH PALM BEACH PAY RANGES - FY 2006/07

Includes 4.2% Range Adjustment effective October 1, 2006

*All union positions subject to ratification of Collective Bargaining Agreements

New position for FY 06-07 Budget				Salary Range Added for FY 06-07				
Revised Salary Range for FY 06-07 Budget				Position eliminated in FY 06-07 Budget				
Title change only				Position modified in FY 05-06 Budget				
<u># PT</u>	<u># FT</u>	<u>Title</u>		<u>Grade</u>	<u>FLSA</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
0	2	Library Assistant	FPE*	16		24,942	31,151	37,696
6	0	Library Assistant (Perm. PT)	NUPT	16		24,942	31,151	37,696
0	15	Sanitation Collector	FPE*	16		24,942	31,151	37,696
0	0	Sanitation Worker	FPE*	16		24,942	31,151	37,696
0	4	Parks Maintenance Technician	FPE*	17		26,297	32,843	39,727
0	2	Records Clerk	PBA*	17		26,297	32,843	39,727
0	1	Tennis Director	NU	17	E	26,297	32,843	39,727
0	0	Apprentice Mechanic	FPE*	18		27,538	34,424	41,647
0	0	Assistant Golf Professional	NU	18		27,538	34,424	41,647
0	2	Permit & Licensing Technician	FPE*	18		27,538	34,424	41,647
1	0	Trades Mechanic I (Perm. PT)	NUPT	18		27,538	34,424	41,647
0	0	Accounting Technician II	FPE*	19		28,893	36,116	44,016
0	2	Equipment Operator II	FPE*	19		28,893	36,116	44,016
0	1	Irrigation Technician II	FPE*	19		28,893	36,116	44,016
0	1	Pool Supervisor	FPE*	19		28,893	36,116	44,016
0	1	Public Safety Aide	NU	19		28,893	36,116	44,016
0	6	Sanitation Driver / Operator	FPE*	19		28,893	36,116	44,016
0	4	Accounting Clerk	NU	20		30,361	37,923	46,273
0	1	Administrative Assistant	NU	20		30,361	37,923	46,273
0	0	Automotive/Equipment Mechanic I	FPE*	20		30,361	37,923	46,273
0	0	Code Enforcement Officer I	FPE*	20		30,361	37,923	46,273
0	1	Crew Foreman	FPE*	20		30,361	37,923	46,273
0	3	Mechanic	FPE*	20		30,361	37,923	46,273
0	1	Pool Director	NU	20	E	30,361	37,923	46,273
0	6	Emergency Dispatcher I	PBA*	21		31,828	39,840	48,531
0	4	Trades Mechanic II	FPE*	21		31,828	39,840	48,531

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VILLAGE OF NORTH PALM BEACH PAY RANGES - FY 2006/07

Includes 4.2% Range Adjustment effective October 1, 2006

*All union positions subject to ratification of Collective Bargaining Agreements

New position for FY 06-07 Budget				Salary Range Added for FY 06-07				
Revised Salary Range for FY 06-07 Budget				Position eliminated in FY 06-07 Budget				
Title change only				Position modified in FY 05-06 Budget				
<u>#</u>	<u>PT</u>	<u>Title</u>		<u>Grade</u>	<u>FLSA</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
0	0	Accounting Technician III	FPE*	22		33,520	41,872	51,014
0	3	Administrative Coordinator	NU	22		33,520	41,872	51,014
0	1	Automotive/Equipment Mechanic II	FPE*	22		33,520	41,872	51,014
0	2	Code Compliance Officer	FPE*	22		33,520	41,872	51,014
0	0	Code Enforcement Officer II (Perm. PT)	NUPT	22		33,520	41,872	51,014
0	1	Library Assistant III	FPE*	22		33,520	41,872	51,014
12	0	School Crossing Guard (PT)	NUPT	22		33,520	41,872	51,014
0	3	Supervisor, Recreation	FPE*	22		33,520	41,872	51,014
0	1	Emergency Dispatcher II	PBA*	23		35,100	43,904	53,496
0	1	Fire Inspector	NU	23		35,100	43,904	53,496
0	2	Librarian I	FPE*	23		35,100	43,904	53,496
0	1	Trades Mechanic III	FPE*	23		35,100	43,904	53,496
0	0	Building Construction Inspector I	FPE*	24		36,906	46,047	56,205
1	0	Building Construction Inspector I (Perm. PT)	NUPT	24		36,906	46,047	56,205
0	1	Deputy Village Clerk	NU	24		36,906	46,047	56,205
0	1	Executive Secretary	NU	24		36,906	46,047	56,205
0	1	Librarian II	FPE*	24		36,906	46,047	56,205
0	0	Supervisor, Golf Course	NU	24		36,906	46,047	56,205
0	1	Accountant	NU	25		38,712	48,419	59,027
0	0	Coordinator, Recreation Programs	NU	25		38,712	48,419	59,027
0	1	Supervisor, Grounds Maintenance	NU	25		38,712	48,419	59,027
0	1	Supervisor, Parks Maintenance	NU	25		38,712	48,419	59,027
0	1	Supervisor, Street Maintenance	NU	25		38,712	48,419	59,027
0	0	Firefighter	IAFF*	26		40,630	50,788	61,961
0	2	Firefighter / EMT	IAFF*	26		40,630	50,788	61,961
0	20	Police Officer	PBA*	26		40,630	50,788	61,961
0	1	Supervisor, Sanitation	NU	26		40,630	50,788	61,961

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VILLAGE OF NORTH PALM BEACH PAY RANGES - FY 2006/07

Includes 4.2% Range Adjustment effective October 1, 2006

*All union positions subject to ratification of Collective Bargaining Agreements

New position for FY 06-07 Budget				Salary Range Added for FY 06-07					
Revised Salary Range for FY 06-07 Budget				Position eliminated in FY 06-07 Budget					
Title change only				Position modified in FY 05-06 Budget					
<u>#</u>	<u>PT</u>	<u>#</u>	<u>FT</u>	<u>Title</u>	<u>Grade</u>	<u>FLSA</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
0	1			Building Construction Inspector II	FPE*		42,662	53,271	66,138
0	1			Head Golf Professional	NU	E	42,662	53,271	66,138
0	0			Human Resources Manager	NU	E	42,662	53,274	66,138
0	1			Human Resources Specialist	NU		42,662	53,271	66,138
0	1			Paramedic	IAFF*		42,662	53,271	66,138
0	1			Planner	NU	E	42,662	53,271	66,138
0	2			PSO / Firefighter	PBA*		42,662	53,271	66,138
0	0			Supervisor, Facility Services	NU		42,662	53,274	66,138
0	0			Supervisor, Vehicle Maintenance	NU		42,662	53,274	66,138
0	1			Deputy Superintendent, Golf Course	NU	E	44,806	56,093	69,523
0	1			Director of Country Club	NU	E	44,806	56,093	69,523
0	15			Firefighter / Paramedic	IAFF*		44,806	56,093	69,523
0	1			Network Support Specialist	NU	E	44,806	56,093	69,523
0	0			PSO / Paramedic	PBA*		44,806	56,093	69,523
0	1			Assistant Director of Parks and Recreation	NU	E	47,064	58,800	72,910
0	1			PSO / Firefighter / Paramedic	PBA*		47,064	58,800	72,910
0	1			Superintendent Facility & Vehicle Division	NU	E	47,064	58,800	72,910
0	0			Coordinator, IT Systems	NU	E	49,434	61,848	76,634
0	0			Director of Accounting	NU	E	49,434	61,848	76,634
0	3			Fire Rescue Lieutenant	IAFF*		49,434	61,848	76,634
0	5			Sergeant	PBA*		49,434	61,848	76,634
0	0			Sergeant, Detective Bureau	PBA*		49,434	61,848	76,634
0	0			Sergeant, Public Safety	PBA*		49,434	61,848	76,634
0	1			Deputy Building Official	NU	E	51,917	64,896	80,471

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VILLAGE OF NORTH PALM BEACH PAY RANGES - FY 2006/07

Includes 4.2% Range Adjustment effective October 1, 2006

*All union positions subject to ratification of Collective Bargaining Agreements

New position for FY 06-07 Budget			Salary Range Added for FY 06-07							
Revised Salary Range for FY 06-07 Budget			Position eliminated in FY 06-07 Budget							
Title change only			Position modified in FY 05-06 Budget							
#	PT	#	FT	Title	Grade	FLSA	Minimum	Midpoint	Maximum	
0	1			Assistant Director of Finance	NU	32	E	54,513	68,169	84,534
0	1			Information Systems Manager	NU	32	E	54,513	68,169	84,534
0	1			Superintendent, Golf Course	NU	32	E	54,513	68,169	84,534
0	1			Assistant Director of Public Works	NU	33	E	57,220	71,554	88,711
0	1			Director of Human Resources	NU	33	E	57,220	71,554	88,711
0	1			Director of Library	NU	33	E	57,220	71,554	88,711
0	2			Lieutenant	PBA-LT*	33	E	57,220	71,554	88,711
0	0			Lieutenant, Public Safety	PBA-LT*	33	E	57,220	71,554	88,711
0	0			Superintendent, Public Services	NU	33	E	57,220	71,554	88,711
0	1			Village Clerk	NU	33	E	57,220	71,554	88,711
0	1			Director of Parks and Recreation	NU	34	E	60,043	75,054	94,577
0	0			Director, Recreation	NU	34	E	60,043	75,054	94,577
0	1			Assistant Fire Chief	NU	35	E	63,090	78,777	99,319
0	1			Director of Public Works	NU	35	E	63,090	78,777	99,319
0	1			Fire Chief	NU	35	E	63,090	78,777	99,319
0	1			Assistant Director of Public Safety	NU	36	E	66,250	82,841	104,398
0	1			Director of Community Development	NU	38	E	73,021	91,305	116,813
0	0			Director of Public Services	NU	38	E	73,021	91,305	116,813
0	1			Director of Finance	NU	39	E	76,746	95,820	122,681
0	1			Director of Public Safety	NU	42	E	88,711	110,831	141,981

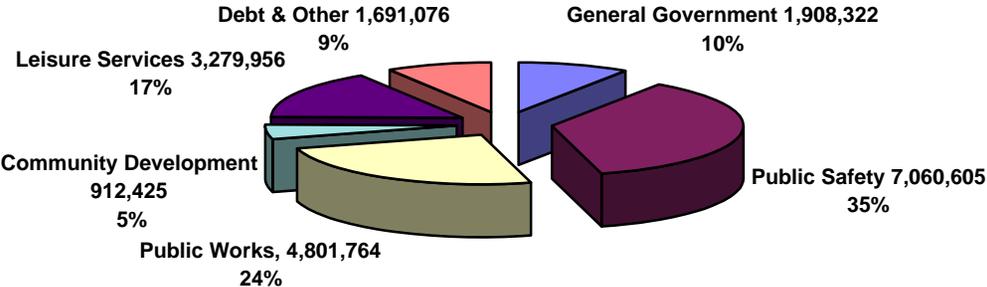
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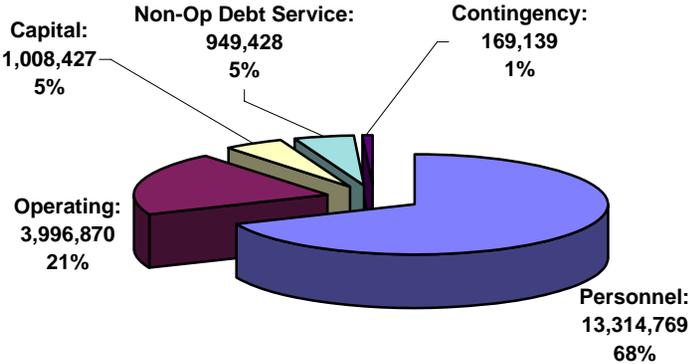
VILLAGE OF NORTH PALM BEACH

General Fund Expenditures - Budget Year 2006 - 2007

By Department

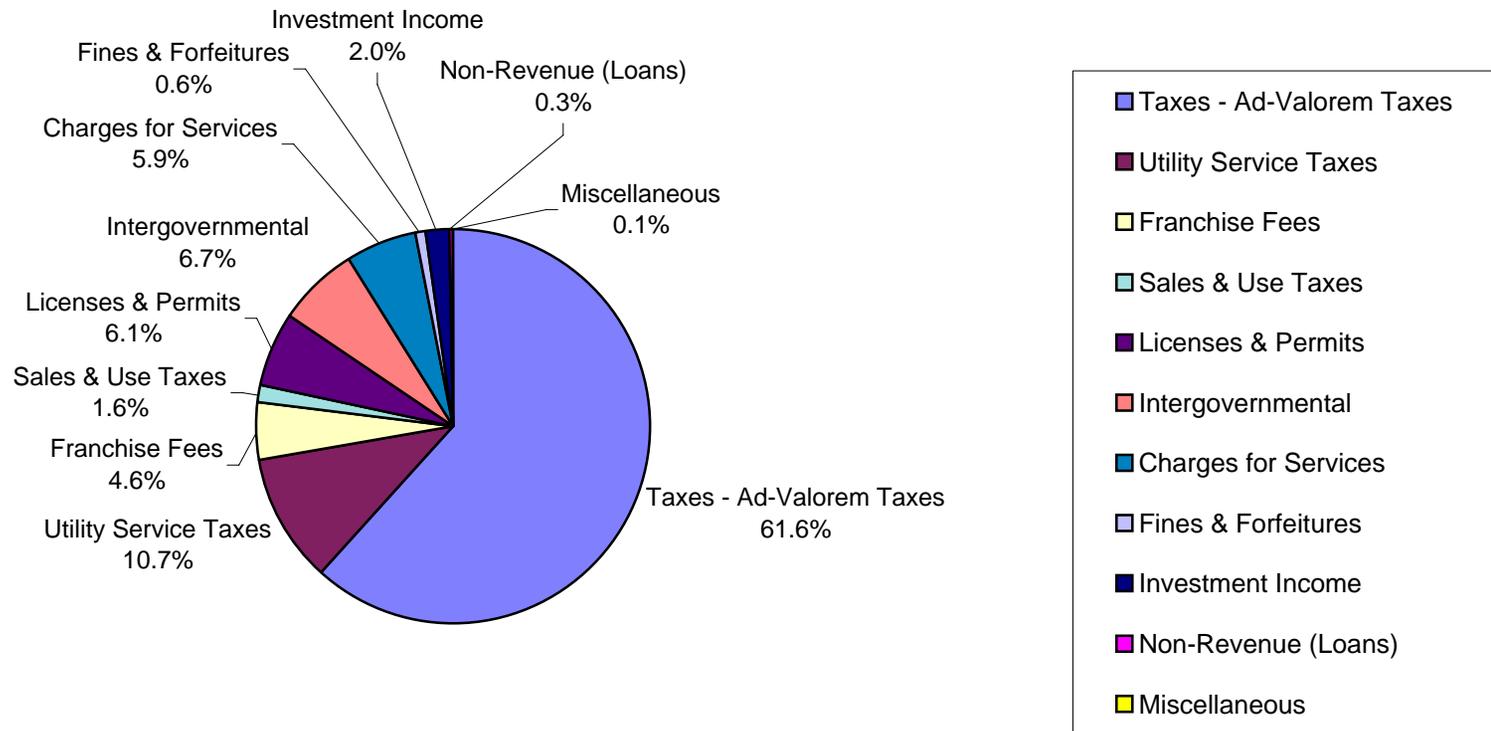


By Function



Total \$19,438,633

VILLAGE OF NORTH PALM BEACH General Fund Revenues - Budget Year 2006 - 2007



19,438,633

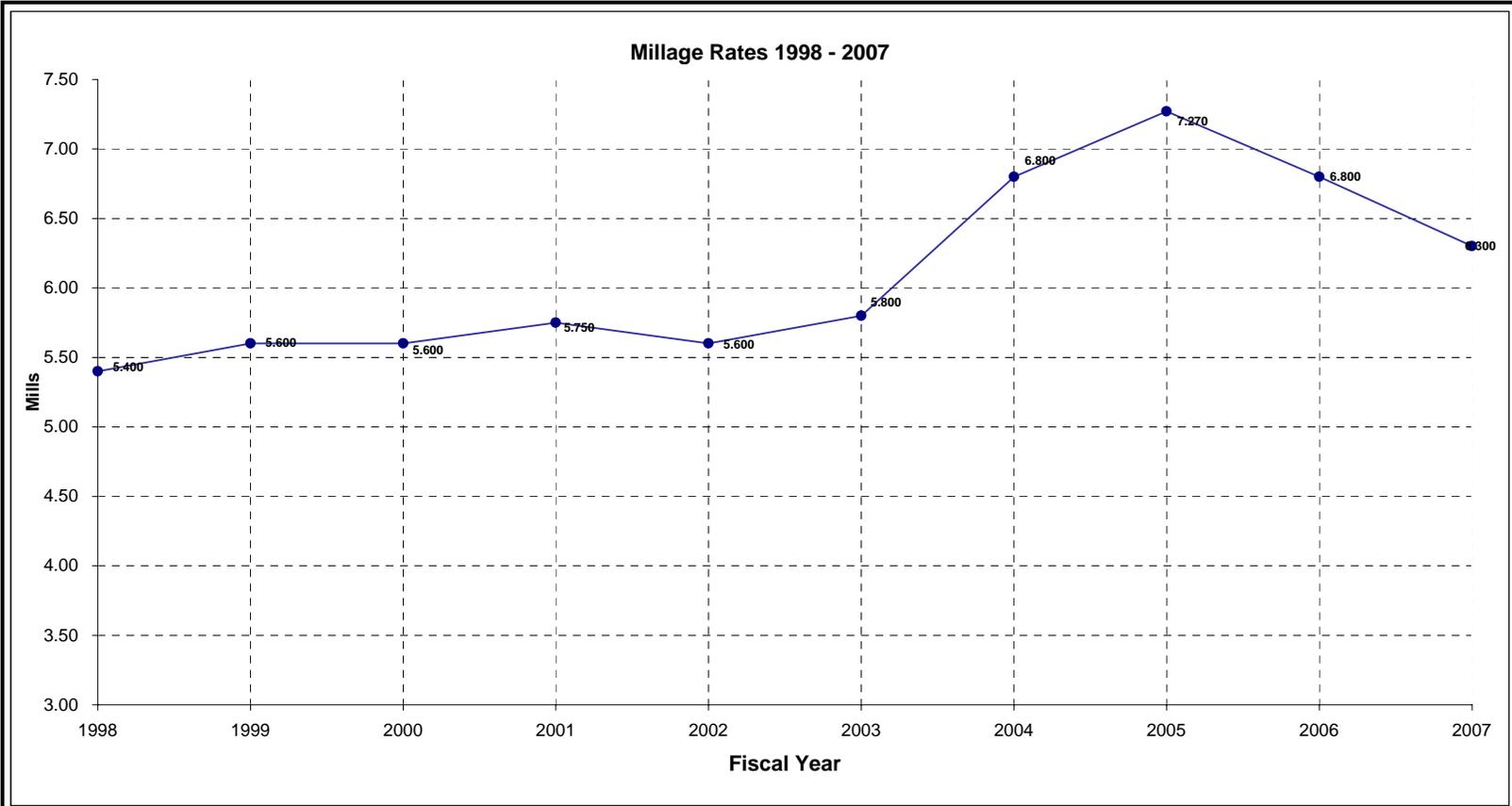
**VILLAGE OF NORTH PALM BEACH
BUDGET YEAR 2006 - 2007
TAXABLE VALUE & AD VALOREM TAX REVENUE**

	2005-2006 V.M.PROPOSED	2005-2006 ADOPTED	2006-2007 V.M.PROPOSED	2006-2007 FINAL	Increase (+) Decrease (-) over Prior Year
GROSS ASSESSED VALUE:	1,659,859,990	1,667,949,738	1,999,331,298	1,999,331,298	19.87%
BUDGETARY TAXABLE VALUE (95%):	1,576,866,991	1,584,552,251	1,899,364,733	1,899,364,733	19.87%
PROPOSED OPERATING MILLAGE:	6.999	6.800	6.600	6.300	-7.35%
ESTIMATED AD VALOREM TAX REVENUE	11,036,492	10,774,955	12,535,807	11,965,998	11.05%

- 2005 - 2006 Millage Rate 6.8000 mils
- Estimated Roll Back Millage Rate for 2005 - 2006 = 5.6722 mils
- Adopted Millage for 2006 - 2007 = 6.3000 mils
- Decrease from 2005 - 2006 Millage Rate = 0.50 mils
- Percentage increase over 2005 - 2006 Roll Back Rate = 11.07%

MILLAGE TABLE			
1.00 MIL	=	\$	1,899,000
.50 MIL	=	\$	949,500
.25 MIL	=	\$	474,750
.10 MIL	=	\$	189,900

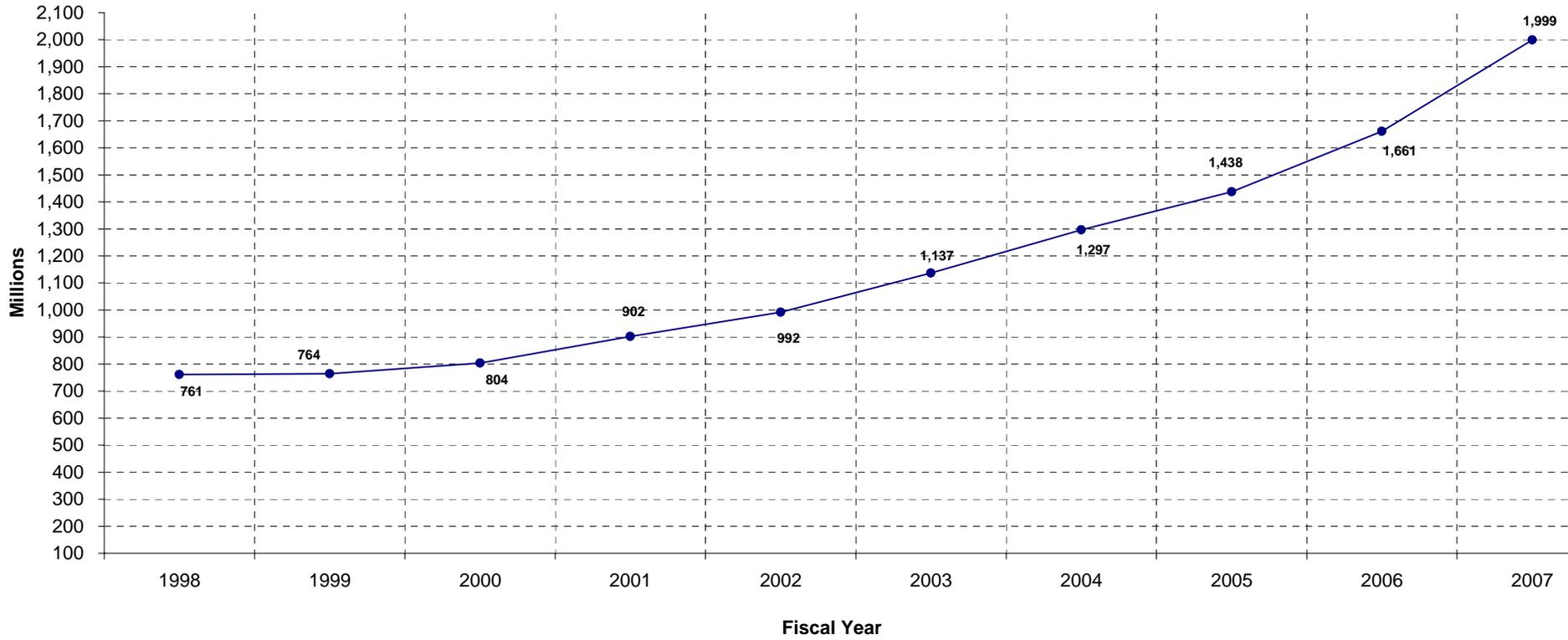
VILLAGE OF NORTH PALM BEACH



Fiscal Year	Millage Rate	Fiscal Year	Millage Rate	Fiscal Year	Millage Rate
1998	5.400	2001	5.750	2004	6.800
1999	5.600	2002	5.600	2005	7.270
2000	5.600	2003	5.800	2006	6.800
				2007	6.300

VILLAGE OF NORTH PALM BEACH

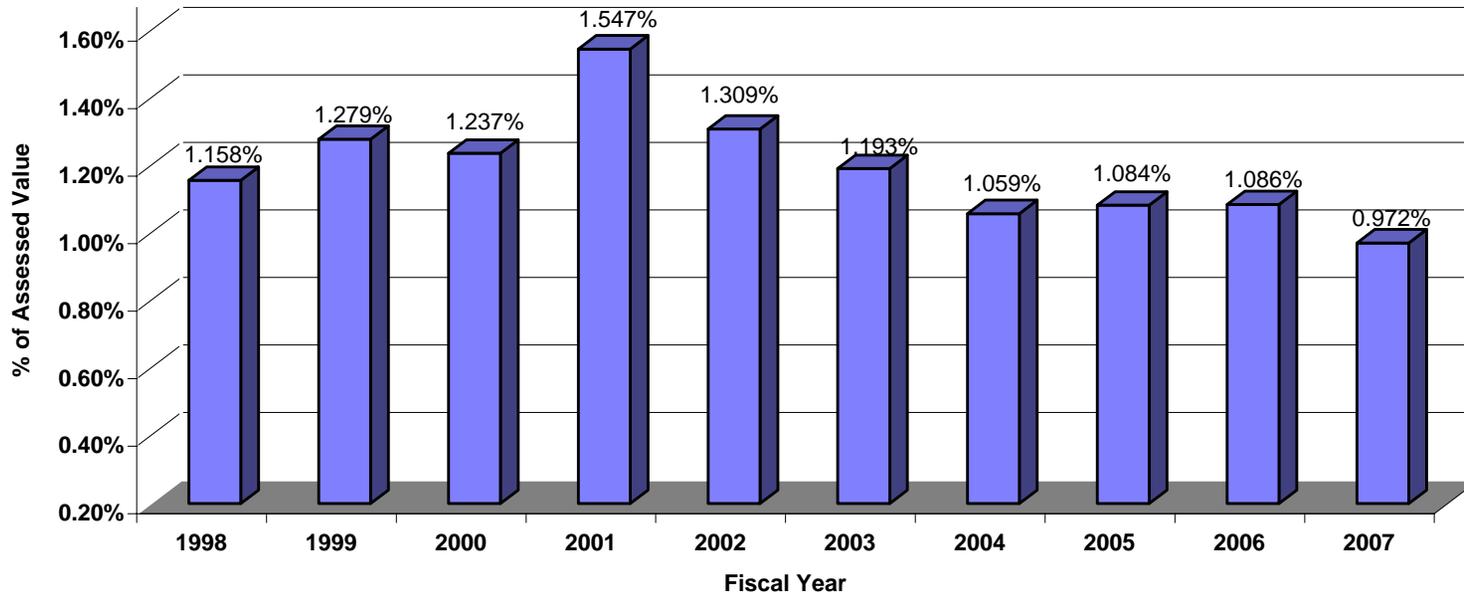
Property Assessed Valuations
1998 - 2007



Fiscal Year	Assessed Valuation	Fiscal Year	Assessed Valuation	Fiscal Year	Assessed Valuation
1998	760,999,508	2001	901,813,310	2004	1,297,803,114
1999	763,517,430	2002	992,018,426	2005	1,438,036,209
2000	803,891,323	2003	1,137,570,526	2006	1,661,199,249
				2007	1,999,331,298

VILLAGE OF NORTH PALM BEACH

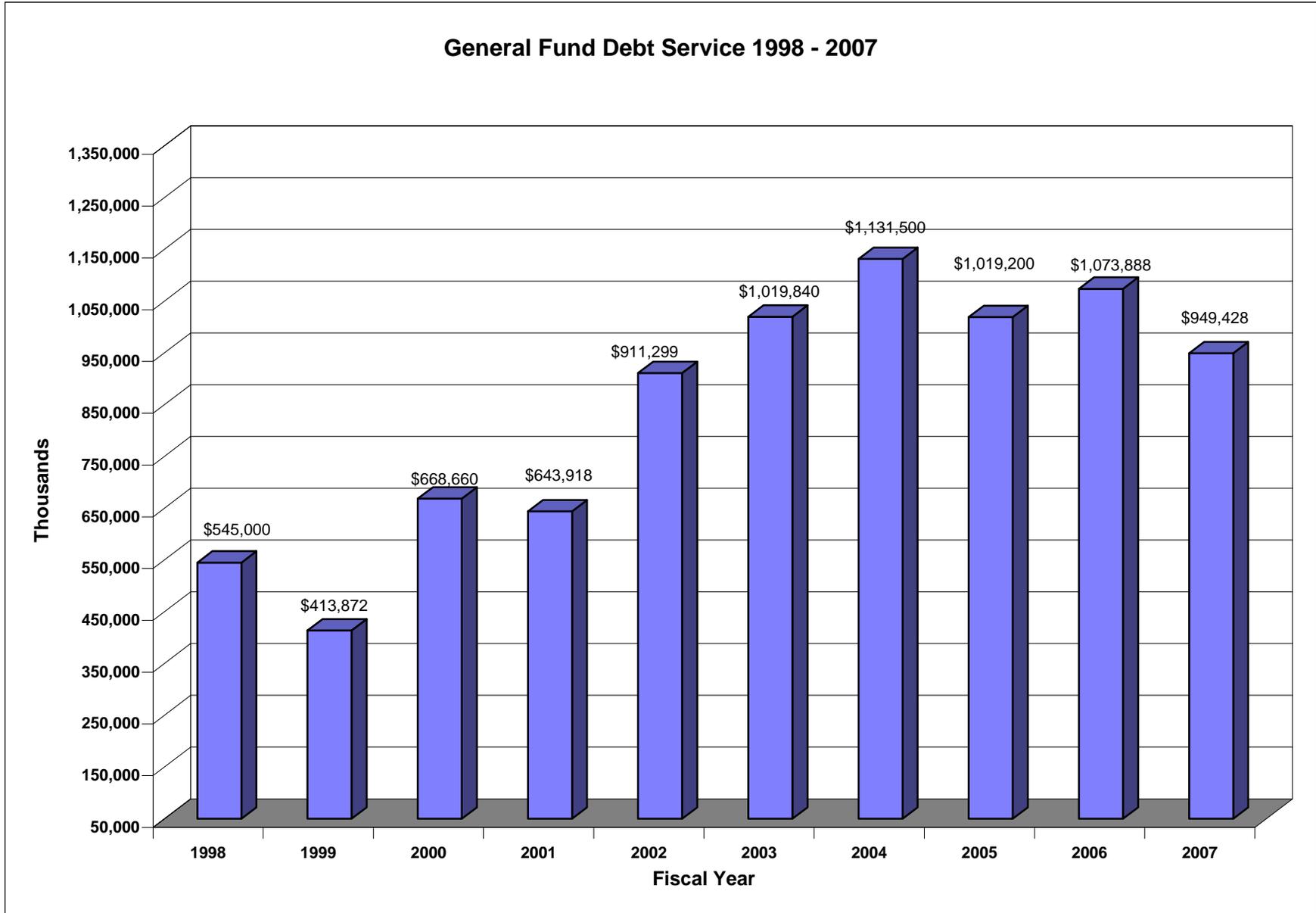
General Fund Expenditures as a Percent of Assessed Value 1998 - 2007



Fiscal Year	Appropriation	Assessed Value	Percent
1998	8,808,841	760,999,508	1.158%
1999	9,765,452	763,517,430	1.279%
2000	9,948,036	803,891,323	1.237%
2001	13,947,270	901,813,310	1.547%
2002	12,986,918	992,018,426	1.309%
2,003	13,565,749	1,137,570,526	1.193%
2004	13,741,933	1,297,803,114	1.059%
2005	15,591,492	1,438,036,209	1.084%
2006	18,038,400	1,661,199,249	1.086%
2007	19,438,633	1,999,331,298	0.972%

VILLAGE OF NORTH PALM BEACH

General Fund Debt Service 1998 - 2007



**VILLAGE OF NORTH PALM BEACH
GENERAL FUND
AD VALOREM TAX VS. BUDGET TABLE**

FISCAL YEAR	ASSESSED VALUE	TAXABLE VALUATION (95% of Assessed Value)	MILLAGE RATE	TOTAL TAXES	PERCENT BUDGET	TOTAL BUDGET	PERCENT INCREASE
1973-1974	122,824,927	116,683,681	7.500	875,128	51.10%	1,712,568	20.41%
1974-1975	131,122,316	124,566,200	7.560	941,720	48.77%	1,930,826	12.74%
1975-1976	150,992,603	143,442,973	7.000	1,004,101	44.13%	2,275,403	17.85%
1976-1977	161,751,147	153,663,590	7.285	1,119,439	42.85%	2,612,307	14.81%
1977-1978	197,739,584	187,852,605	6.241	1,172,388	43.82%	2,675,514	2.42%
1978-1979	208,725,505	198,289,230	5.731	1,136,396	40.68%	2,793,369	4.40%
1979-1980	214,439,594	203,717,614	5.887	1,199,286	40.88%	2,933,470	5.02%
1980-1981	247,142,282	234,785,168	6.638	1,558,504	49.51%	3,147,929	7.31%
1981-1982	392,134,072	372,527,368	4.128	1,537,793	43.15%	3,563,970	13.22%
1982-1983	436,359,211	414,541,250	3.710	1,537,948	43.14%	3,565,039	0.03%
1983-1984	475,466,923	451,693,577	3.710	1,675,783	43.14%	3,884,354	8.96%
1984-1985	554,259,911	526,546,915	3.316	1,746,030	39.84%	4,382,737	12.83%
1985-1986	573,381,849	544,712,757	3.213	1,750,162	39.95%	4,381,273	-0.03%
1986-1987	597,345,504	567,478,229	3.422	1,941,910	38.69%	5,019,563	14.57%
1987-1988	609,892,736	579,398,099	3.670	2,126,391	37.01%	5,744,689	14.45%
1988-1989	622,176,312	591,067,496	4.250	2,512,037	41.32%	6,079,610	5.83%
1989-1990	664,034,291	630,832,576	4.500	2,838,747	43.58%	6,513,493	7.14%
1990-1991	673,570,383	639,891,864	4.200	2,687,546	41.81%	6,427,938	-1.31%
1991-1992	687,912,127	653,516,521	4.260	2,783,980	43.24%	6,437,880	0.15%
1992-1993	706,674,968	671,341,220	4.650	3,121,737	47.51%	6,571,256	2.07%
1993-1994	717,308,151	681,442,743	4.900	3,339,070	50.53%	6,608,096	0.56%
1994-1995	724,672,458	688,438,835	5.250	3,614,304	49.74%	7,266,881	9.97%
1995-1996	730,117,632	693,611,750	5.100	3,537,420	45.13%	7,838,450	7.87%
1996-1997	733,539,288	696,862,324	5.060	3,526,123	43.60%	8,086,964	3.17%
1997-1998	760,999,508	722,949,533	5.400	3,903,927	44.32%	8,808,841	8.93%
1998-1999	763,517,430	725,341,559	5.600	4,061,913	41.59%	9,765,452	10.86%
1999-2000	803,891,323	763,696,757	5.600	4,276,702	42.99%	9,948,036	1.87%
2000-2001	901,813,310	856,722,645	5.750	4,926,155	35.32%	13,947,270	40.20%
2001-2002	992,018,426	942,417,505	5.600	5,277,538	40.64%	12,986,918	-6.89%
2002-2003	1,137,570,526	1,080,692,000	5.800	6,268,014	45.00%	13,565,749	4.46%
2003-2004	1,297,803,114	1,232,912,958	6.800	8,383,808	61.00%	13,741,933	1.30%
2004-2005	1,438,036,209	1,366,134,399	7.270	9,931,797	63.70%	15,591,492	13.46%
2005-2006	1,661,199,249	1,578,139,287	6.800	10,731,347	59.49%	18,038,400	15.69%
2006-2007	1,999,331,298	1,899,364,733	6.300	11,965,998	61.56%	19,438,633	7.76%

GENERAL FUND REVENUE
Adopted Budget Fiscal Year 2006-2007

		ADOPTED	2005 Budget	2004 Actual	2003 Actual
Taxes	Ad Valorem Taxes	\$ 11,965,998	\$ 10,774,955	\$ 8,451,784	\$ 6,365,000
Utility Service Taxes	Gas	72,000	97,200	55,778	53,841
	Water	300,000	244,644	121,839	0
	Telephone	780,000	750,516	776,298	797,366
	Electricity	930,000	862,428	876,424	903,946
		2,082,000	1,954,788	1,830,339	1,755,154
Franchise Fees	Water	190,000	188,428	184,894	178,209
	Electricity	700,000	616,308	664,823	701,567
	Gas	-	0	11,991	10,509
		890,000	804,736	861,708	890,285
Sales & Use Taxes	Billing Fees	100,000	99,624	94,732	90,462
	Local Option Gas Tax	210,000	210,948	201,261	191,922
		310,000	310,572	295,993	282,384
Licenses & Permits	Building Permits	927,000	800,000	489,405	474,695
	Village Occup Licenses	210,000	250,000	221,409	211,852
	Contractor Registration	40,000	-	-	-
	Other	100	100	1,370	34,938
		1,177,100	1,050,100	712,185	721,485
Intergovernmental	911-Sys Enhance Prog	24,475	11,700	66,491	55,160
	Local Gov 1/2 Sales Tax	900,457	900,000	934,810	865,826
	State Rev Share Proceeds	331,822	260,000	277,836	261,326
	County Occup Licenses	30,000	20,000	26,246	31,861
	Other	12,865	18,900	44,720	31,139
		1,299,619	1,210,600	1,350,102	1,245,311
Charges for Services	Village Clerk	5,280	3,640	6,234	2,185
	Public Safety	308,245	223,331	236,575	200,438
	Public Works	190,000	433,750	138,284	137,662
	Building	1,000	100	80	360
	Code Enforcement	-	-	-	-
	Planning & Comm Development	107,500	107,500	105,461	106,652
	Recreation	524,250	573,836	354,525	290,099
	Library	7,250	6,600	7,204	6,856
		1,143,525	1,348,757	848,363	744,250
Fines & Forfeitures	Public Safety	86,913	74,823	54,758	67,197
	Building	8,500	8,500	7,811	6,267
	Code Enforcement	15,000	15,000	12,576	2,815
	Library	8,850	1,000	12,065	11,768
		119,263	99,323	87,209	88,047
Other	Investment Income	380,000	115,000	45,315	54,554
	Non-Revenue (Loans)/Approp Fund Balance	50,000	350,000	230,000	403,000
	Miscellaneous	21,128	19,569	152,699	125,292
		451,128	484,569	428,014	582,846
	Total Revenue	\$ 19,438,633	\$ 18,038,400	\$ 14,865,697	\$ 12,674,766

General Fund Debt Service Detail Schedule

A8535 DEBT SERVICE EXPENSES

FIRST UNION (6.5M)	427,228.00	Matures 02/01/2017
BANK OF AMERICA (2.8M)	332,000.00	Matures 05/31/2011
FIRST UNION (\$588,000)	72,000.00	Matures 03/22/2009
SOUTH TRUST (\$403,000)	44,600.00	\$132,000 Paid off 01/30/06 \$271,000 Maturity 01/2010
WACHOVIA BANK (\$230,000)	45,600.00	Matures 08/01/2009
SUNTRUST (\$ 123,500)	28,000.00	Matures 02/15/2010
TOTAL DEBT SERVICE EXPENSES	949,428.00	

General Fund Debt and Other Non-Departmental Detail Schedule

DEPT	TYPE	SUBTYPE	DESCRIPTION	Proposed
GENERAL SERVICE VILLAGE HALL	OPERATING	MATERIALS & SUPPLIES	NEWSLETTER SUPPLIES	36,000.00
GENERAL SERVICE VILLAGE HALL	OPERATING	OPERATING COSTS	POSTAGE	42,000.00
GENERAL SERVICE VILLAGE HALL	OPERATING	OPERATING COSTS	RENTAL-POSTAGE EQUIP	2,600.00
GENERAL SERVICE VILLAGE HALL	OPERATING	OPERATING COSTS	RENTAL-COPIER EQUIP	9,500.00
GENERAL SERVICE VILLAGE HALL	OPERATING	OPERATING COSTS	INSURANCE - PACKAGE / GENERAL LIAB	462,787.00
GENERAL SERVICE VILLAGE HALL	OPERATING	OPERATING COSTS	PRINTING & BINDING	8,000.00
GENERAL SERVICE VILLAGE HALL	OPERATING	UTILITIES	TELEPHONE	4,000.00
GENERAL SERVICE VILLAGE HALL	OPERATING	UTILITIES	ELECTRICITY	19,500.00
GENERAL SERVICE VILLAGE HALL	OPERATING	UTILITIES	WATER & SEWER	3,250.00
				587,637.00

Golf-Other Materials and Supplies Cost Detail

DEPARTMENT	TYPE	SUBTYPE	DESCRIPTION	PROPOSED
GOLF	MATERIALS & SUPPLIES	OTHER MATERIALS & SUPPLIES	TREES & SOD-GOLF COURSE MAINTENANCE	75,000.00
GOLF	MATERIALS & SUPPLIES	OTHER MATERIALS & SUPPLIES	MISC. OPERATING SUPPLIES	800.00
GOLF	MATERIALS & SUPPLIES	OTHER MATERIALS & SUPPLIES	TREES & SOD-CLUBHOUSE GROUNDS	1,300.00
				77,100.00
				77,100.00

Golf-Other Operating Cost Detail

DEPARTMENT	TYPE	SUBTYPE	DESCRIPTION	PROPOSED
GOLF	OPERATING	OTHER OPERATING	PHYSICAL EXAMS-GOLF COURSE MAINTENANCE	500.00
GOLF	OPERATING	OTHER OPERATING	UNIFORM RENTAL -GOLF COURSE MAINTENANCE	6,500.00
GOLF	OPERATING	OTHER OPERATING	TREE TRIMMING -GOLF COURSE MAINTENANCE	4,000.00
GOLF	OPERATING	OTHER OPERATING	TRAVEL -GOLF COURSE MAINTENANCE	1,193.00
GOLF	OPERATING	OTHER OPERATING	SOLID WASTE DISPOSAL -GOLF COURSE MAINTENANCE	8,000.00
GOLF	OPERATING	OTHER OPERATING	UNIFORMS & SHOES-GOLF COURSE MAINTENANCE	750.00
GOLF	OPERATING	OTHER OPERATING	BOOKS, PUBLS., & SUBSC.-GOLF COURSE MAINTENANCE	100.00
GOLF	OPERATING	OTHER OPERATING	MEMBERSHIP & DUES-GOLF COURSE MAINTENANCE	400.00
GOLF	OPERATING	OTHER OPERATING	CONFERENCE & SEMINARS-GOLF COURSE MAINTENANCE	1,800.00
GOLF	OPERATING	OTHER OPERATING	PHYSICAL EXAMS-GOLF SHOP	600.00
GOLF	OPERATING	OTHER OPERATING	CONTRACTUAL SERVICES-GOLF SHOP	4,500.00
GOLF	OPERATING	OTHER OPERATING	PRINTING & BINDING-GOLF SHOP	17,500.00
GOLF	OPERATING	OTHER OPERATING	TROPHIES, AWARDS & PRIZES-GOLF SHOP	2,500.00
GOLF	OPERATING	OTHER OPERATING	UNIFORMS & SHOES-GOLF SHOP	2,500.00
GOLF	OPERATING	OTHER OPERATING	MEMBERSHIP & DUES-GOLF SHOP	2,000.00
GOLF	OPERATING	OTHER OPERATING	PRO TEACHING EXPENSE-GOLF SHOP	90,000.00
GOLF	OPERATING	OTHER OPERATING	GOLF CLUB RENTAL EXPENSE-GOLF SHOP	4,000.00
GOLF	OPERATING	OTHER OPERATING	UNIFORM RENTAL-CLUBHOUSE GROUNDS	1,200.00
GOLF	OPERATING	OTHER OPERATING	EXTERMINATING-CLUBHOUSE GROUNDS	1,600.00
GOLF	OPERATING	OTHER OPERATING	UNIFORMS & SHOES-CLUBHOUSE GROUNDS	400.00
				150,043.00