



Village of North Palm Beach 2007-2008 Adopted Budget

ORDINANCE NO. 2007-14

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 RATE OF 6.100 MILS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2007 AND ENDING SEPTEMBER 30, 2008 AND AN AD VALOREM DEBT SERVICE TAX MILLAGE RATE OF 0.000 MILS FOR A TOTAL AD VALOREM TAX MILLAGE RATE OF 6.100 MILS; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Village Council and Village Administration of the Village of North Palm Beach, having reviewed the budget for the fiscal year commencing October 1, 2007 and ending September 30, 2008 ("Fiscal Year 2007/2008"), have 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 hereby establishes and adopts an ad valorem tax operating millage rate of 6.100 mils for Fiscal Year 2007/2008 and an ad valorem debt service millage rate of 0.000 mils for a total ad valorem tax millage rate of 6.100 mils or \$6.100 per thousand dollars of taxable assessed property value. This millage rate is 1.58% less than the prior year's rolled back rate.

Section 2. All ordinances or parts of ordinances and resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 3. This Ordinance shall be effective immediately upon adoption and implemented as of October 1, 2007.

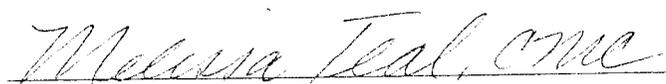
PLACED ON FIRST READING THIS 11th DAY OF SEPTEMBER, 2007

PLACED ON SECOND, FINAL READING AND PASSED THIS 26th DAY OF SEPTEMBER, 2007.

(Village Seal)


MAYOR

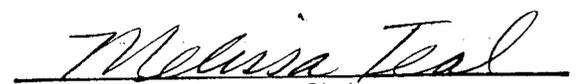
ATTEST:


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 27th day of SEPTEMBER
A.D. 20 07

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:


VILLAGE ATTORNEY


Village Clerk

ORDINANCE NO. 2007-15

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, 2007 AND ENDING SEPTEMBER 30, 2008 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 PROCEDURES FOR BUDGET AMENDMENTS; PROVIDING FOR THE LAPSE OF OUTSTANDING ENCUMBRANCES AND THE RE-APPROPRIATION OF UNEXPENDED APPROPRIATIONS FOR THE PRIOR FISCAL YEAR; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on September 11, 2007 and September 26, 2007, the Village Council conducted duly advertised public hearings to review the proposed Annual Budget for the fiscal year commencing October 1, 2007 and ending September 30, 2008 ("Fiscal Year 2007/2008") 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 2007/2008 attached hereto as Exhibit "A" and incorporated herein by this reference is hereby adopted and established as the Village of North Palm Beach's Annual Budget for Fiscal Year 2007/2008.

Section 2. The amounts allocated in the Annual Budget for expenditure effective October 1, 2007 are authorized in accordance with the purposes as set forth in the Annual Budget.

Section 3. Except as otherwise provided herein, the Annual Budget establishes 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 \$10,000 without the approval of the Village Council. Appropriations of \$10,000 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. The Comprehensive Pay Plan, as set forth in the Annual Budget, is hereby approved. 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. The omnibus appropriation and expenditure authorization set forth herein 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 Council.

Section 7. In the event a variation from the total budget appropriation is or becomes necessary, such variation shall only become legally effective upon the adoption of an amending Ordinance consistent with Florida Statutes and the Village Charter and the Code of Ordinances.

Section 8. All outstanding encumbrances for Non-Capital and Capital Expenditures on September 30, 2007 shall lapse at that time, and all unexpended encumbrances may be added to the corresponding approved 2007/2008 available budget balances and be simultaneously re-appropriated for expenditure, as previously approved in the 2006/2007 Fiscal Year.

Section 9. 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 this Ordinance.

Section 10. All ordinances or parts of ordinances and resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 11. This Ordinance shall take effect immediately upon adoption and shall be implemented October 1, 2007.

PLACED ON FIRST READING THIS 11th DAY OF SEPTEMBER, 2007

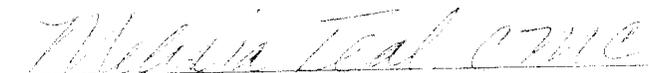
PLACED ON SECOND, FINAL READING AND PASSED THIS 26th DAY OF SEPTEMBER, 2007.

(Village Seal)



MAYOR

ATTEST:



VILLAGE CLERK

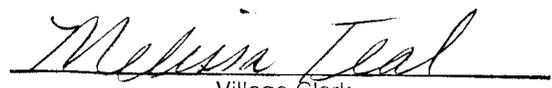
This is a True Copy

IN WITNESS WHEREOF, I hereunto set my hand and affix the seal of the Village of North Palm Beach Florida, this 27th day of SEPTEMBER A.D. 20 07

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:



VILLAGE ATTORNEY



Village Clerk

VILLAGE OF NORTH PALM BEACH



ADOPTED BUDGET

FISCAL YEAR 2007 - 2008

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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 12, 2007

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

**RE: Fiscal Year 2007/08
Village Manager's Proposed Budget**

To Honorable Village Mayor and Council,

I am pleased to share this Recommended 2007/08 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

As you are aware the Florida Legislature provided Tax Relief to the residents of this great state. The financial impact to the Village as a result of that reform is significant. The new legislation provides for a "roll-back" of the property values to that of Fiscal Year 2006/07 plus an additional reduction of 9 percent (9%).

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:

- 1. Ensure Quality of Life in the Village**
 - A. Improve and maintain Village waterways as a unique Village asset
 - B. Provide a permanent fully staffed Tennis Facility at the North Palm Beach Country Club under the direct supervision of Parks and Recreational staff.
 - 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 and Tennis, which is part of the Parks and Recreation Department) for the Benefit of All Village Residents**
 - A. Establish more Village events
 - B. Further improve golf course features through increased service delivery
 - 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. 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 \$2,028,911,987 (valued as of June 2007). This is an increase of \$47,372,602 or 2.39% over last year.

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

- Reduce our Village Operating Millage Rate to 6.198 mills which is the 2006/07 roll-back rate (down from 6.3 mills).
- Provide sufficient funding to maintain and 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.
- Evaluate current staffing levels in all Village Departments to insure the best and economically provided for community service.
- To explore “outsourcing” opportunities of service related components within the respective departments as a cost savings measure.
- 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 69% of the Village General Fund budget).

Budget Highlights:

The proposed budget reflects a renewed commitment and predictable funding for community infrastructure in areas such as roadways, neighborhood sidewalks and lighting, public buildings and park facilities.

The Community Development Department continues to meet the ongoing demands of our Village’s business and neighborhood redevelopment. 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. The Community Development Department will better align our Village with statutory development guidelines and help to meet steadily growing expectations of homeowners and developers.

The Parks and Recreation Department has begun improvements to Anchorage Park during this past year with the development 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.

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

Public Works improvements include continuation and increased funding for our annual street overlay program totaling \$247,500 and another \$52,250 for contract repair of neighborhood sidewalks and \$169,150 for storm water 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 prior year's budget.

Capital expenditures for the Village's North Public Safety Substation had been planned for the coming year – however, this large project will have to 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). 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 \$1.8 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 Crime Analyst position and the reduction of one (1) Communications Dispatcher resulting in no additional cost. The Police budget includes funding for the purchase / replacement of needed vehicles as well as expansion of the highly successful 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.

With the creation of the Human Resources Department this past year frequent employee related concerns were successfully addressed with emphasis placed on legal reporting and the providing for a consistent managerial oversight of all Village personnel matters.

During the past fiscal year the Administration purchased and began the implementation of an optical records storage system which will be ongoing. This system will be used by all Village operating departments (Community Development, Finance, Human resources 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 allows the Village to 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 6.198 mils – a reduction of .10 mils from last year's rate of 6.3 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 reflect several classification or name changes in both the General Fund and the Country Club budget with no net increase in cost.

The Administration is recommending the most significant personnel changes in the area of Country Club administration. It is recommended that the Tennis operation be relocated to the General Fund to better align its function with our neighboring municipalities while providing grant funding opportunities which would not be possible in its current state. These changes result in a net transfer of three (3) full-time positions into the General Fund and a decrease of three (3) full-time positions out of the Country Club.

Also recommended is the departure from a Director of the Country Club to Director of Golf operations. With the recommended relocation of Tennis to the Village's General Fund and the Pool already in Park & Recreation it better aligns responsibilities and direction of the newly renovated golf course.

The Administration is additionally recommending the transfer of the Clubhouse Grounds (facilities maintenance) component of the Country Club to the Public Works Department, General Fund where it can be better served by specialized trades' craftsmen.

Village part-time position changes generally reflect added staff that work and are paid only on as-needed basis. The number of position authorized will not result in any increase to budget costs (similar to expanding a list of substitute teachers).

The Comprehensive Pay and Classification Plan include funding for a cost-of-living adjustment (2.4%) in October and an annual "pay for performance" staff merit raise. The Administration recommends staying with the customary merit scale of between 0% - 5% based on performances.

Retirement contribution levels for General employees (approx. 50) and FPE staff (approx. 70) will decrease from 26% to 22.86% in the coming year while employee contributions remain at 6%. Retirement rates for Police (approx. 30) and Fire (approx 20) will increase from 16.05 % to 19.84% 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 in September 30, 2009.

Debt Administration:

The proposed budget does reflect the use of new loan financing for equipment and capital plans in both the Country Club and General Fund budgets in this coming year. Although planned equipment purchases and capital projects are customarily funded by annual available revenues, this year's lean revenue provisions demand exploring alternative funding opportunities.

Unusual and large capital projects providing significant benefits well into the future (such as the North Substation and the new Tennis facility) would be recommended for loan financing to better “match” the payment of project costs by those who benefit from its use in the future.

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 \$1.6 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 2007/08 budget that supports 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 6.198 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,

Jimmy Knight, Village Manager
Village of North Palm Beach, Fla.

HIGHLIGHTS OF GENERAL FUND CAPITAL PLAN FY 2007-2008

DEPT	AMOUNT	
Village Manager		
• Laptop		1,500
Human Resources		
• Computer Workstation		1,000
Village Clerk		
• Computer Workstation for public access		1,000
Finance		
• Server to replace Village Domain Controller	4,000	
• Village Phone System Upgrade	40,000	
• Anti-Virus Software	7,000	
	7,000	51,000
Library		
• Computer Hardware & Software	5,700	
• Books & Publications	55,200	
• Audio Visual Materials	18,000	
• Electronic Resources	16,787	
• Construction/Improvements	5,000	
	5,000	100,687
Public Safety		
• (3) Patrol/Admin Vehicles	67,500	
• (1) Undercover Vehicle	20,000	
• (1) K-9 Vehicle	28,208	
• Fire Rescue Machinery & Equipment	6,850	
• Livescan Fingerprint Software	5,295	
• Monument Sign	9,500	
• Public Safety Building-Replace Tile & Carpet	6,200	
	6,200	143,553
Public Works		
• Road Street Overlay - Asphalt	247,500	
• Lighthouse Bridge	200,000	
• Sidewalk Replacement	52,250	
• Supply Line-Country Club #13 pond	210,000	
• Flow meter for Earman pump	10,000	
• Storm Water Improvements	169,150	
• (1) Blazer	22,000	
• (1) Garbage Truck	140,000	
• Fleet-Vehicle Wash Rack & Overhead Grease Reels, etc.	40,000	
• Fleet-Replace Asphalt in yard with concrete	10,000	
	10,000	1,100,900
Community Development:		
• (3) Workstations	3,000	
• Software Update	10,000	
• (4) Sport Utility Vehicles	80,000	
	80,000	93,000
Parks/Recreation		
• (1) Compact Pickup Truck	-	
• (1) Reel Mower	15,000	
• Tennis-(1) Ball Machine & Furniture	14,500	
• (1) Large screen for movies	6,000	
• (2) Scoreboards for gym & (4) Backboards for Gym	9,000	
• (2) Lightning Detection Devices	7,000	
• Solar blankets for pool	4,000	
• (1) Laptop	1,500	
• Playground & outside equipment	30,000	
	30,000	87,000
		\$ 1,579,640

Highlights Of Proposed 2007/08 Capital Plan

GENERAL FUND OPERATING HIGHLIGHTS FY 2007-2008

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
Village Council			
	●Auditing (Annual CAFR Audit & Internal Audit)	43,780	
	●Advisory Board Appreciation Dinner	8,000	51,780
		<hr/>	
Village Clerk			
	●Election Expenses		18,000
Finance & Information Technology			
	●Support for Accounting System Software & Additional Implementation	30,000	
	●General Outsourcing for website development & special automation projects	11,000	
	●Annual cost of village-wide Bellsouth VPN	20,400	61,400
		<hr/>	
Human Resources			
	●Employee Appreciation Day picnic & holiday party		13,000
Public Safety			
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	142,484	
	●Gas, Oil & Lubricants	129,123	
	●Medical & Safety Supplies	35,175	306,782
		<hr/>	
Public Works			
	●Addition of Country Club Clubhouse Grounds Facilities Maintenance	62,000	
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	152,650	
	●Gas, Oil & Lubricants	117,800	
	●Improved neighborhood lighting	21,500	
	●Tree Trimming in Advance of Hurricane Season	5,000	358,950
		<hr/>	
Parks/Recreation			
	●Addition of Tennis Operations	185,137	
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	199,200	
	●Gas, Oil & Lubricants	12,900	
	●July 4th Celebration	26,000	
	●Heritage Day expense offset with revenue (\$30,000)	54,000	477,237
		<hr/>	
Total Proposed 2007/08 Operating Costs			<u><u>\$ 3,425,630</u></u>

VILLAGE OF NORTH PALM BEACH

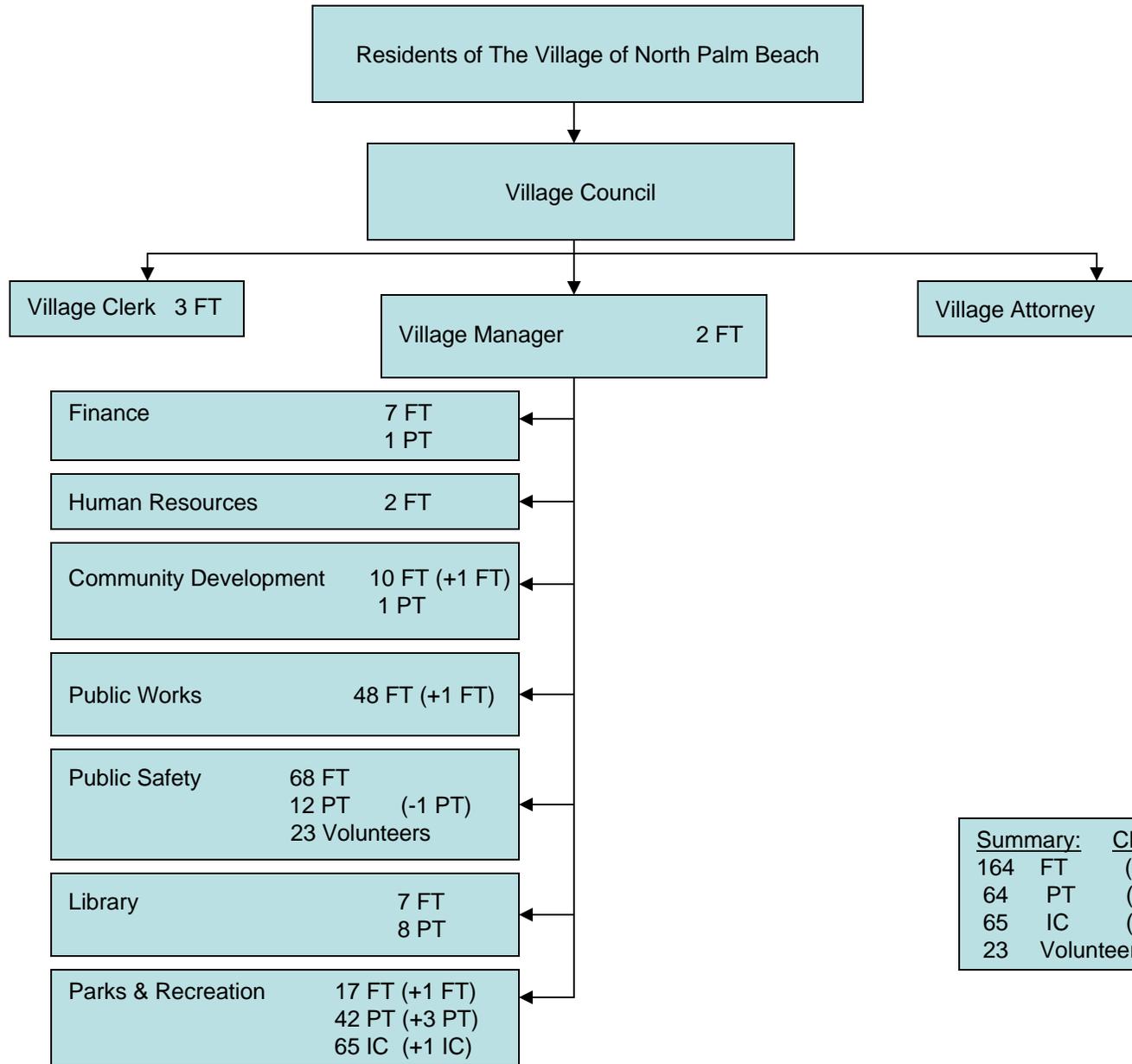
GENERAL FUND



**COUNCIL'S
ADOPTED BUDGET**

FISCAL YEAR 2007 - 2008

General Fund



GENERAL FUND
Adopted Budget Fiscal Year 2007-2008

	Adopted	Original 2007 Budget	2006 Actual	2005 Actual
REVENUE				
Taxes - Ad-Valorem Taxes	\$ 11,757,545	\$ 11,965,998	\$ 10,881,501	\$ 10,070,969
Utility Service Taxes	2,038,684	2,082,000	2,001,164	1,955,402
Franchise Fees	1,037,213	890,000	1,150,974	890,298
Sales & Use Taxes	<u>310,802</u>	310,000	307,043	320,275
Licenses & Permits	1,118,037	1,177,100	1,128,658	1,131,902
Intergovernmental	1,379,649	1,299,619	2,161,412	2,804,985
Charges for Services	1,279,572	1,143,525	1,005,365	816,990
Fines & Forfeitures	150,405	119,263	163,792	175,870
Investment Income	526,741	380,000	472,958	181,552
Non-Revenue (Loans)/Approp Fund Balance	0	50,000	0	149,600
Miscellaneous	93,300	21,128	134,979	55,652
TOTAL REVENUE	<u>19,691,948</u>	<u>19,438,633</u>	<u>19,407,844</u>	<u>18,553,495</u>
EXPENSE				
General Government - Village Council	138,913	133,453	84,174	106,403
Village Manager	284,998	294,668	423,487	412,369
Human Resources	226,055	231,795	0	0
Village Finance	762,034	774,402	576,436	450,512
Village Attorney	170,000	170,000	161,561	137,588
Village Clerk	<u>241,554</u>	239,504	213,477	205,415
Public Safety - Police	4,437,215	4,482,946	4,065,075	3,704,343
Fire Rescue	<u>2,621,231</u>	2,571,516	2,377,471	1,990,307
Public Works - Admin	310,873	334,771	72,532	547,003
Sanitation	1,833,439	1,952,621	1,692,382	1,228,344
Facility Services	594,348	556,680	513,734	602,288
Streets & Grounds	1,934,107	1,640,261	1,329,527	1,263,246
Vehicle Maintenance	<u>429,773</u>	357,431	224,350	177,365
Community Development-Planning & Engineering	240,954	250,886	34,925	27,477
Building	609,391	482,113	551,389	0
Code Enforcement	<u>170,448</u>	179,426	105,694	0
Leisure Serv. - Recreation	1,025,823	1,042,091	909,926	680,763
Park Maintenance	670,991	880,205	555,616	433,397
Pool	281,014	353,846	247,416	214,772
Tennis	199,637	0	0	0
Library	<u>741,896</u>	803,814	633,730	655,699
Debt Other - Debt Serv.	1,006,174	949,428	1,078,900	1,054,458
Other	307,141	169,139	2,149,175	1,687,300
Non-Departmental	<u>453,939</u>	587,637	206,376	219,423
TOTAL EXPENSES	<u>\$ 19,691,948</u>	<u>\$ 19,438,633</u>	<u>\$ 18,207,352</u>	<u>\$ 15,798,473</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 each. 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 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 Florida League of Cities Home Rule Administration and Fiscal Stewardship Councils, the Palm Beach County League of Cities, the Palm Beach County Multi-Jurisdictional Issues Coordination Forum, the North County Governmental Committee, the Northlake Boulevard Corridor Task Force, and the John D. MacArthur Beach State Park Board of Directors.

The Council establishes Village goals and objectives in its annual budget approval and evaluates services and projects throughout

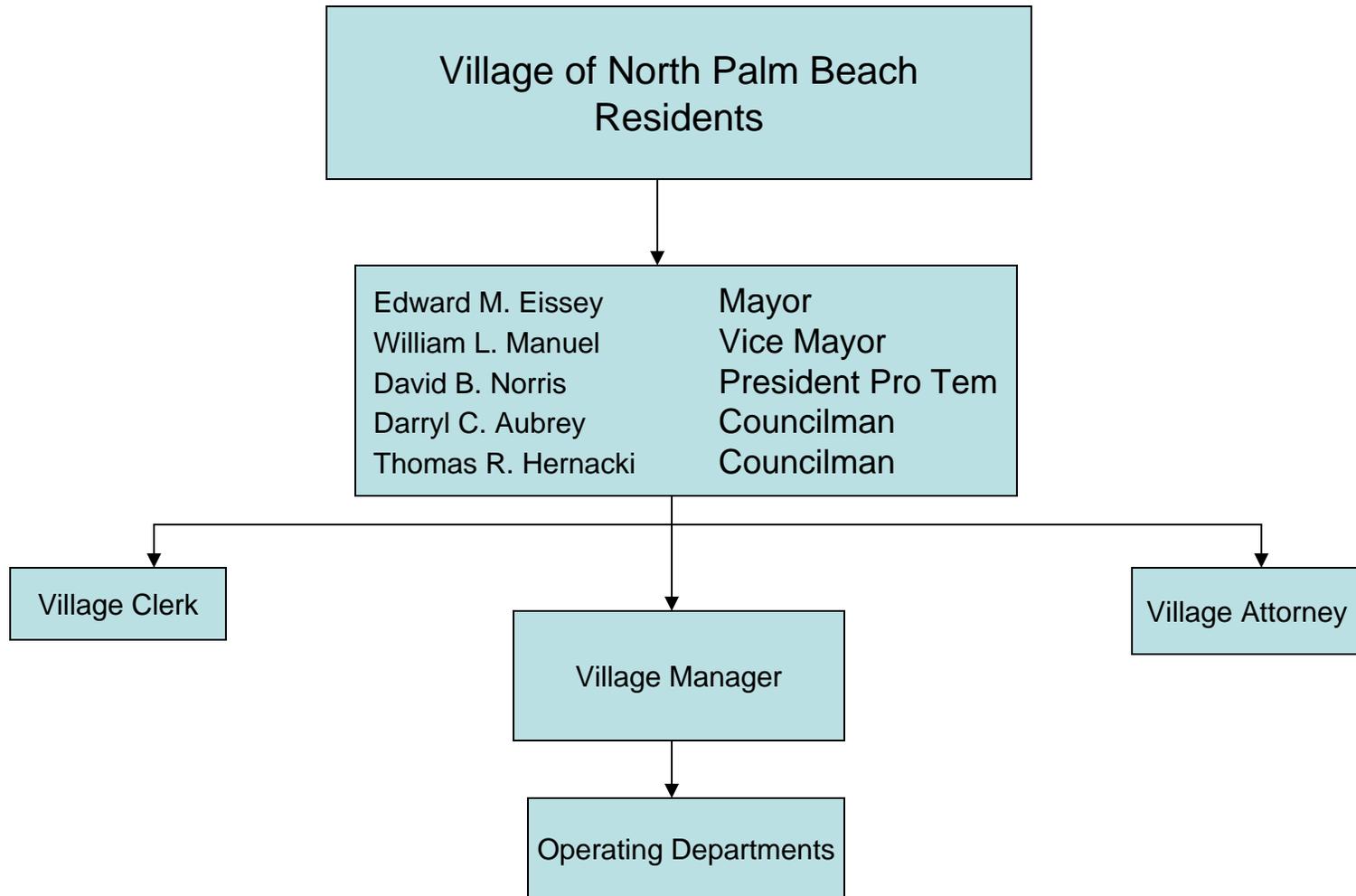
the year. The Council annually establishes tax millage rates and service fees.

New Initiatives

The Village Council is committed to providing the highest quality of service to its residents in the most efficient, effective, and fiscally responsible manner.

In the upcoming year, the Village Council plans continued improvement of Village facilities, parks, and recreational areas, including Anchorage Park and the tennis facilities at the North Palm Beach Country Club. These improvements will be accomplished through budget appropriation and grant funding.

Village Council



VILLAGE COUNCIL
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 46,800	\$ 40,300	\$ 30,446	\$ 32,454
Overtime Pay	-	-	-	-
Benefits	<u>3,872</u>	<u>3,333</u>	<u>4,263</u>	<u>4,823</u>
	\$ 50,672	\$ 43,633	\$ 34,709	\$ 37,277
Operating				
Advisory Board Dinner	8,000	8,000	5,859	3,564
Accounting & Auditing	43,780	40,000	16,396	35,389
Other Operating Costs	<u>36,461</u>	<u>41,820</u>	<u>27,209</u>	<u>30,174</u>
	88,241	89,820	49,464	69,127
Capital				
Comuter Hardware & Software	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	0
Total Expenses	<u>\$ 138,913</u>	<u>\$ 133,453</u>	<u>\$ 84,174</u>	<u>\$ 106,403</u>

Village Manager

Mission Statement

To provide clear direction, support, accountability, achievement and recognition through an operational framework that guides and empowers Village staff in providing public services to the citizens of North Palm Beach as established by Council policy goals. The Village Manager promotes and fosters a “purpose-driven” working environment that focuses on service to the public through the efforts of a professional staff and improved operating processes. In collaboration with all Village employees, the administration will nurture creativity, responsibility, accountability and 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 Village Council for:

- Developing organizational goals that serve the Community,
- Strengthening and guiding the Village organization to meet public needs and provide services,
- Preparing agenda materials that foster choices, challenges and opportunities, and solutions from which the Village Council can develop policy decisions and make public service choices, and
- Ensuring that the management of Village services and programs occurs in an efficient and effective manner.

A fundamental responsibility of the Village Manager is to implement policies approved by the Council and to help develop a shared vision for the organization allowing this to occur. To that end, the Village Manager will continue to work with the Village

Council in developing and communicating our Village’s “resident service” vision. By focusing on the needs of the citizens, the Village Manager encourages program and service improvements that allow the Village to keep pace with the ever-changing needs of our community.

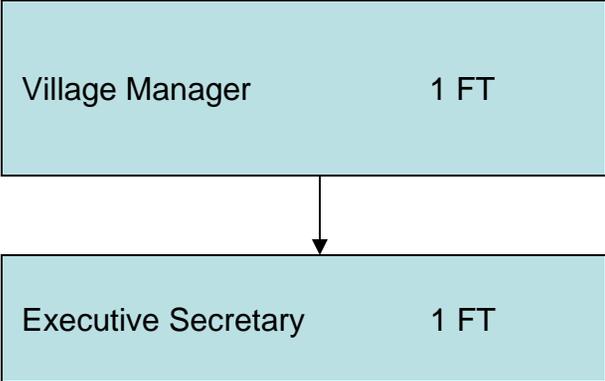
New Initiatives

Improving and strengthening customer service while fostering local neighborhood relationships continues to be a primary focus in the FY 2007/08 budget. The Village continues to evaluate and re-focus on-going services toward essential / high-value service areas that “we do best.” This allows contractual opportunities that improve resident service quality while restraining or reducing Village costs.

As part of this effort to reevaluate and refocus, the Administration, under the guidance of the Village Manger, will vigorously pursue all options for retraining and repurposing its workforce. The philosophy of the Village Manager’s office is to provide the most cost-effective approach to residential service, without compromising the quality or quantity of those services whenever possible. The Administration recognizes that through a better and smarter application of technology to streamline processes and procedures already in place, it is possible to reduce growing personnel-related costs without reducing valuable residential services.

The Village Manager’s Office will continue to operate in an effective, efficient and professionally responsible fashion following the goal-setting support and policy direction of the Village Council. During the FY 2007/08 year, the Village Manager’s Office will also remain committed to lowering personnel, capital, and operational costs wherever possible while continuing to make the Village of North Palm Beach the “best place to live under the sun.”

Village Manager



Summary: Change:
2 FT

VILLAGE MANAGER
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 192,129	\$ 186,411	\$ 254,152	\$ 278,284
Overtime Pay	-	400	238	229
Benefits	77,489	81,807	119,992	115,079
	<u>\$ 269,618</u>	<u>268,618</u>	<u>374,381</u>	<u>393,592</u>
Operating				
Operating Costs	2,850	15,800	38,145	7,033
Materials & Supplies	2,750	2,750	3,293	3,405
Utilities	8,280	7,500	7,058	8,339
	<u>13,880</u>	<u>26,050</u>	<u>48,495</u>	<u>18,777</u>
Capital				
Computer Hardware & Software	1,500	-	610	-
Office Equipment	-	-	-	-
	<u>1,500</u>	<u>-</u>	<u>610</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 284,998</u></u>	 <u><u>\$ 294,668</u></u>	 <u><u>\$ 423,487</u></u>	 <u><u>\$ 412,369</u></u>

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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Village Manager

<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											
Laptop for manager		Village Manager	0	1		1,500		1,500			0
Sub Total Computer Hardware & Software						0		1,500			0
TOTAL VILLAGE MANAGER						0		1,500			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 (HR) Department was 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 HR Department 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 HR Department has helped 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.

HR 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 HR 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 181 full-time and 86 part-time (both permanent and seasonal) positions. 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 HR Director oversees and supervises all areas of HR 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 HR Director is responsible for maintaining position descriptions for all jobs, ensuring compliance with and meeting reporting requirements for HIPAA, and for conducting inquiries into personnel matters. The HR Director is also the Village's designated Safety Coordinator under its Village Safety Policy. As such, the HR Director chairs all Safety Committee meetings, ensures compliance with and meeting reporting requirements for OSHA, and ensures that accident investigations are conducted.

The HR Specialist assists the HR 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 HR 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
- Maintaining up-to-date Personnel Rules and Regulations manual
- 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 workers' compensation carrier and health clinic and ensuring that safety protocols are followed by employees on site
- Staff development and training
- Coordination of all employee performance evaluations

New Initiatives

The single largest challenge facing the HR Department in the upcoming fiscal year is to completely revisit the Village's

Personnel Rules and Regulations Manual. The manual is outdated and piecemeal due to the volume of individual amendments that have been passed since its creation in 1998. The manual has not been reviewed and updated as a cohesive organism in ten years. As a result, it is vague and even self-contradictory. Worse, the manual is not indexed and is difficult for management and staff to use for reference.

Additionally, the HR Department plans to:

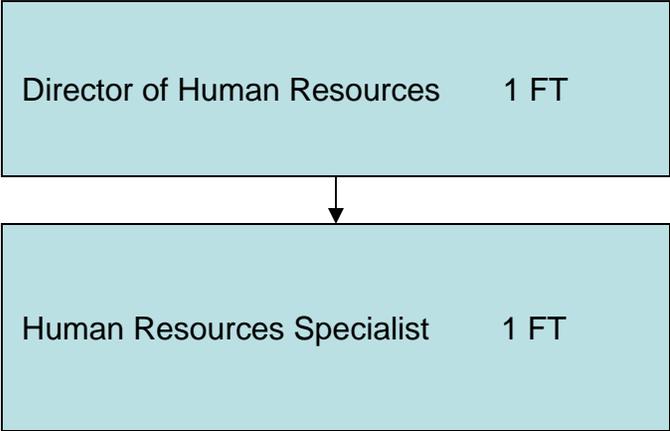
- Implement process to track applicants and employee evaluations in MUNIS (will probably require the purchase of additional payroll modules or other software)
- Revisit all existing HR related forms (e.g. employment application) and revise / update as necessary
- Establish a Wellness Program or annual wellness event for employees that would both increase employee health and wellbeing and have a positive long-term affect toward reducing employer health care costs.

Goals and Objectives

In addition to the "New Initiatives", in the coming year, the Human Resources Department plans to achieve the following goals and objectives:

- Achieve & maintain a workers' compensation MOD rate at or below 1.
- Achieve and maintain 8-10 staff training sessions annually.
- Convert a minimum of 25% of current personnel files to electronic storage through document imaging.

Human Resources



Summary: Change:
2 FT

HUMAN RESOURCES
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 123,427	\$ 118,932	\$ -	\$ -
Overtime Pay	-	-	-	-
Benefits	60,138	59,213	-	-
	<u>\$ 183,565</u>	<u>178,145</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	37,765	42,400	-	-
Materials & Supplies	3,005	2,250	-	-
Utilities	720	-	-	-
	<u>41,490</u>	<u>44,650</u>	<u>-</u>	<u>-</u>
Capital				
Computer Hardware & Software	1,000	9,000	-	-
Office Equipment	-	-	-	-
	<u>1,000</u>	<u>9,000</u>	<u>-</u>	<u>-</u>
Total Expenses	<u><u>\$ 226,055</u></u>	<u><u>\$ 231,795</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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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	1	6,000	6,000			0			0
Optical Records Storage System-2 user licenses			Human Resources	1	3,000	3,000			0			0
Computer and monitor						0	1	1,000	1,000			0
						0			0			0
<i>Sub Total Computer Hardware & Software</i>						9,000			1,000			0
<i>TOTAL HUMAN RESOURCES</i>						9,000			1,000			0

Finance

Mission Statement

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

Service Levels Narrative

Finance

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. The department processes over 5,000 payments to Village vendors and suppliers and issues over 5,000 bi-weekly staff payroll checks and direct deposits annually. 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, 2006 is unused and unbudgeted in this proposed budget - remaining at a level of \$7.02 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 projects, 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 Finance Department 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

Information Technology

The Information Technology Division is responsible for the coordination, installation, and maintenance of all computer hardware and software in the Village. The IT Division maintains the network support services for all Village communications, databases, and purchasing and accounting programs. The IT Division has developed and maintains the Village website and an intranet site for use by Village employees to facilitate information processing.

The IT Division consists of the Information Systems Manager and a Network Support Specialist. The Information Systems Manager is responsible for oversight of the daily operations of the division, coordinating Village network systems, assisting departments with purchasing of information systems for their departments, and supervising the work of the Network Support Specialist. The Network Support Specialist is responsible for all aspects of network support including troubleshooting, diagnostics and repair, and preventative maintenance.

New Initiatives

One of the largest challenges facing the Finance Department in the upcoming fiscal year is to continue with the employee time and attendance system to support payroll. The project will start at the end of FY 2007/08 and most likely completed during start of FY 2008/09.

Additionally, the Finance Department, including the IT Division, plans to:

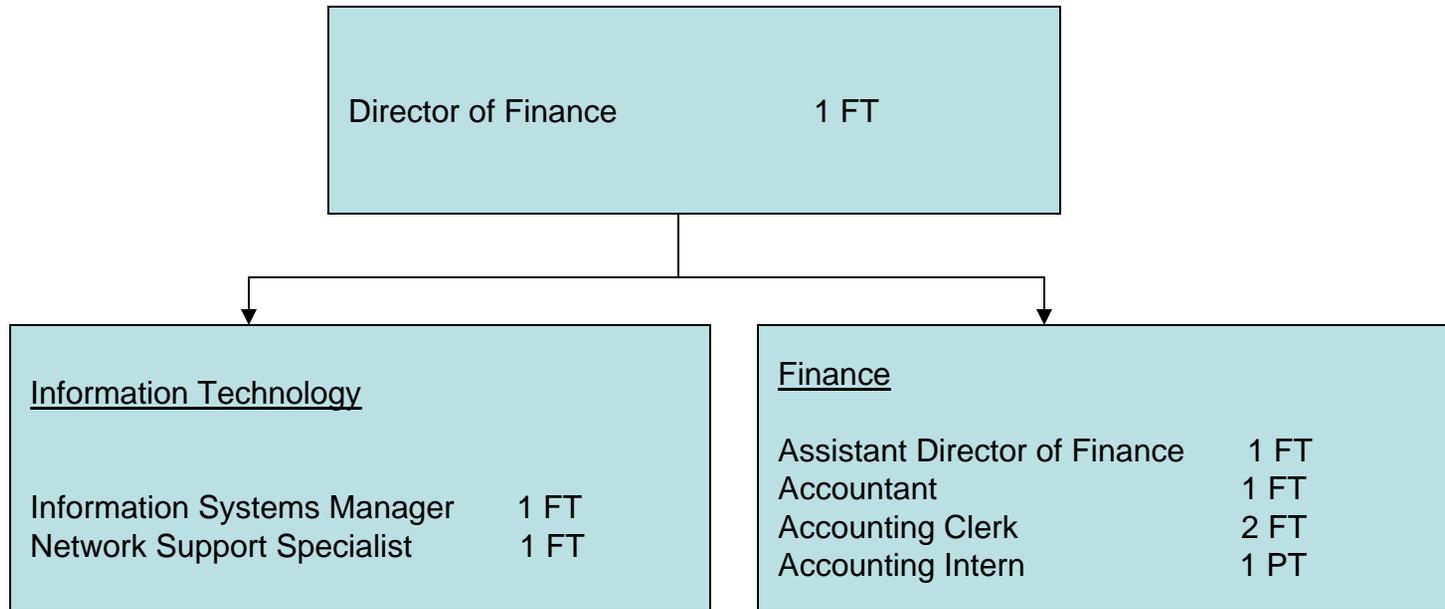
- Assist the Human Resources Department in developing adequate orientation and training for existing management and staff relating to control procedures, forms, and software.
- Assist the Community Development in implementing web based software to facilitate on-line permit applications and to allow residents and business owners to schedule and monitor the status of inspections.
- 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
- Expand Village technology including on-line web-registration for recreation activities and booking tee times at the NPBCC.

Goals and Objectives

In addition to the "New Initiatives", in the coming year, the Finance Department plans to achieve the following goals and objectives:

- Decrease department overtime expenses by 5% through more efficient use of staff time by continued cross-training, streamlining of processes, and better project planning.
- Convert 15% of department records to electronic storage.

Finance



<u>Summary:</u>	<u>Change:</u>
FT = 7	
PT = 1	

FINANCE
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 420,188	\$ 415,113	\$ 364,354	\$ 268,489
Overtime Pay	9,600	7,500	5,409	11,307
Benefits	178,996	205,579	153,030	115,762
	\$ 608,784	628,192	522,794	395,557
Operating				
Operating Costs	81,870	66,690	30,446	30,715
Materials & Supplies	13,000	12,900	10,310	10,740
Utilities	7,380	8,620	5,795	3,586
	102,250	88,210	46,551	45,041
Capital				
Furniture & Fixtures	0	-	-	-
Computer Hardware & Software	51,000	58,000	7,092	9,914
	51,000	58,000	7,092	9,914
Total Expenses	\$ 762,034	\$ 774,402	\$ 576,436	\$ 450,512

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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Information Technology

<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	7 yrs	Information Technology	1	3,000	3,000			0			0
E-Mail Server with exchange software	7 yrs	Information Technology	1	16,000	16,000			0			0
Village Phone System	7 yrs	Information Technology	1	30,000	30,000			0			0
New Dell Server to replace Vlg Domain Controlle	7 yrs	Information Technology			0	1	4,000	4,000			0
Upgrade Phone System	7 yrs	Information Technology			0	1	40,000	40,000			0
Anti-Virus Software	7 yrs	Information Technology			0	1	7,000	7,000			0
Sub Total Computer Hardware & Software					49,000			51,000			0
TOTAL INFORMATION TECHNOLOGY					49,000			51,000			0

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											
High speed scanner & licenses to digitize records		Finance	1	9,000	9,000			0			0
Sub Total Computer Hardware & Software					9,000			0			0
TOTAL FINANCE					9,000			0			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 legal requirements and needs.

In August 2006, the Village Council engaged as Village Attorney the firms of Leonard Rubin, P.A. and the Law Office of Glen Torcivia and Associates.

VILLAGE ATTORNEY
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Operating				
Village Attorney Legal Fee	\$ 110,000	\$ 100,000	\$ 73,443	\$ 73,934
Special Legal Services	30,000	30,000	43,115	21,525
Labor Services	<u>30,000</u>	<u>40,000</u>	<u>45,003</u>	<u>42,128</u>
	170,000	170,000	161,561	137,588
 Total Expenses	 <u>\$ 170,000</u>	 <u>\$ 170,000</u>	 <u>\$ 161,561</u>	 <u>\$ 137,588</u>

Village Clerk

Mission Statement

To serve the Village Council by recording and preserving all proceedings of the Village Council. 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; provides clerical and administrative support to the Code Enforcement Board; and responds to public information requests.

Service Levels Narrative

The Office of the Village Clerk serves the Village Council, residents, and employees of the Village of North Palm Beach by:

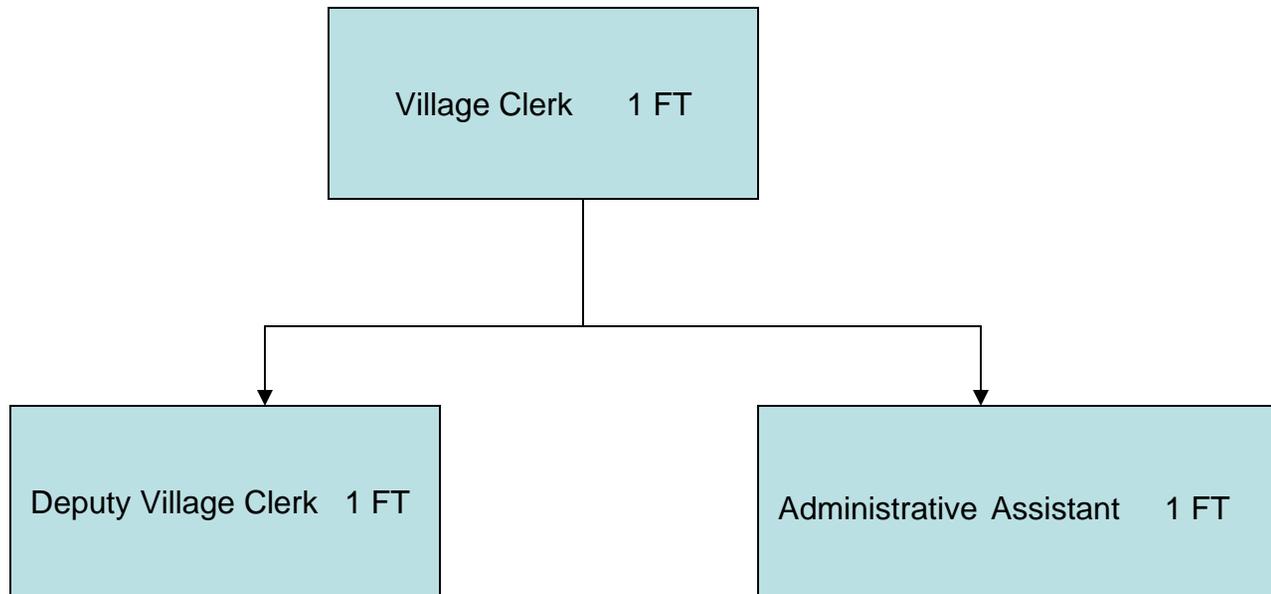
- Preparing and distributing Village Council meeting agendas, minutes, and proclamations
- Ensuring proper legal advertisement of ordinances
- Executing and distributing ordinances, resolutions, agreements, and contracts
- Ensuring public notice of Village Council meetings, advisory board meetings, and collective bargaining sessions
- Administering Village elections
- Managing Council correspondence
- Providing administrative support to the Code Enforcement Board, including preparing, distributing, filing, and recording of hearing notices, minutes, orders, liens, and lien releases

- Responding to public records requests, and ensuring records retention and disposition
- Providing notary public services to the administration and the public
- Preparing and distributing the Village's new resident packets
- Providing notice of advisory board vacancies, appointments, and term expirations

New Initiatives

Recently, the Clerk's office has begun digital imaging and archiving of permanent records in order to increase the efficiency of the office by facilitating the search, retrieval, and distribution of information. In the upcoming year, staff will work to expand this process to encompass additional records. The Village Clerk's office also plans to purchase computer equipment to facilitate public access to our digital records.

Village Clerk



Summary: Change
FT = 3
PT = 0

VILLAGE CLERK
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 144,597	\$ 138,786	\$ 127,287	\$ 130,938
Overtime Pay	-	-	-	-
Benefits	65,292	62,863	62,063	62,144
	<u>\$ 209,889</u>	<u>201,649</u>	<u>189,350</u>	<u>193,082</u>
Operating				
Operating Costs	25,690	31,555	15,835	5,780
Materials & Supplies	3,175	4,300	3,464	3,017
Utilities	1,800	2,000	1,463	1,802
	<u>30,665</u>	<u>37,855</u>	<u>20,762</u>	<u>10,598</u>
Capital				
Computer Hardware & Software	1,000	-	3,365	1,186
Furniture & Fixtures	0	-	-	549
	<u>1,000</u>	<u>-</u>	<u>3,365</u>	<u>1,735</u>
Total Expenses	<u><u>\$ 241,554</u></u>	<u><u>\$ 239,504</u></u>	<u><u>\$ 213,477</u></u>	<u><u>\$ 205,415</u></u>

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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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>
<i>A. Computer Hardware & Software</i>											
Document Imaging System	15	Village Clerk	1	10,246	10,246			0			0
Scanner & Dockable Flatbed	8	Village Clerk	1	4,405	4,405			0			0
Computer (public access to records)	5	Village Clerk			0	1	1,000	1,000			0
Laserfiche Weblink Software	15	Village Clerk			0			0			0
<i>Sub Total Computer Hardware & Software</i>					14,651			1,000			0
<i>B. Furniture & Fixtures</i>											
Projector & Screen-conference room		Village Clerk	1	2,776	2,776			0			0
<i>Sub Total Furniture & Fixtures</i>					2,776			0			0
<i>TOTAL VILLAGE CLERK</i>					17,427			1,000			0

Public Safety

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 Public Safety Department has expanded security at the Village's Country Club, Marina and Community Center through adding remote camera surveillance monitoring equipment. 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 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 department currently has seven (7) Dispatcher positions. The current method of scheduling law enforcement personnel is a "team" concept. This concept encompasses four (4) teams scheduled for twelve (12) hour shifts. In this manner each team has one (1) dispatcher permanently assigned and two (2) float positions used to cover days off and absences. We are looking to delete one dispatcher position and to add one Crime Analyst position in its place. This new Crime Analyst position would allow for more effective analysis of crime trends (patterns in days and times of occurrence) for use by Road Patrol and Detective Division personnel. This would free the Director and Assistant Director from performing this function and allow for more in depth and timely analysis.

The department will also be looking to eliminate one (1) part-time Clerical Specialist position and to have the duties currently performed by that position be absorbed by other existing clerical and administrative support staff. With this cost-saving initiative, the department will restructure and streamline the division of labor so that the same duties can be performed more efficiently with less staff.

The Village has been a member of the MPSCC (Municipal Public Safety Communications Consortium) for the past several years. The Consortium's vendor has provided a cost proposal to the Department to convert to an 800 Mhz communications system. The proposals brought forth are considered cost prohibitive. The Department is working with its Communications Maintenance Company to explore other possibilities for interoperability that will satisfy the mandates of the federal government to move away from VHF communication for emergency organizations, at a more reasonable cost. As the budget is being prepared, an evaluation of the costs for our move to this communications system is forthcoming. We anticipate a

solution to our communications needs and interoperability during FY 2007/08.

The Department of Public Safety, Law Enforcement Division plans to be awarded “National” accreditation through the **Commission on Accreditation for Law Enforcement Agencies (CALEA)**. The Policy Manual has been rewritten to conform to 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 on-site inspection and review will be scheduled in the early part of Fiscal Year 2007/08.

The personnel/title changes for FY 2007/08 are as follows:

- Deletion of one (1) Emergency Dispatcher I f/t position (pay grade 21)
- Addition of one (1) Crime Analyst f/t position (pay grade 21)
- Deletion of one (1) Clerical Specialist p/t position (pay grade 14)

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 provide 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 (2006):

Citations Issued: 4,297

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, three detectives and an Evidence/Crime Scene Technician who are primarily assigned to investigate and process evidence of 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

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 five 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 six 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 2006.*

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 fourteen 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 250 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 2006.*

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.

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 46 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.

Child Identification Program

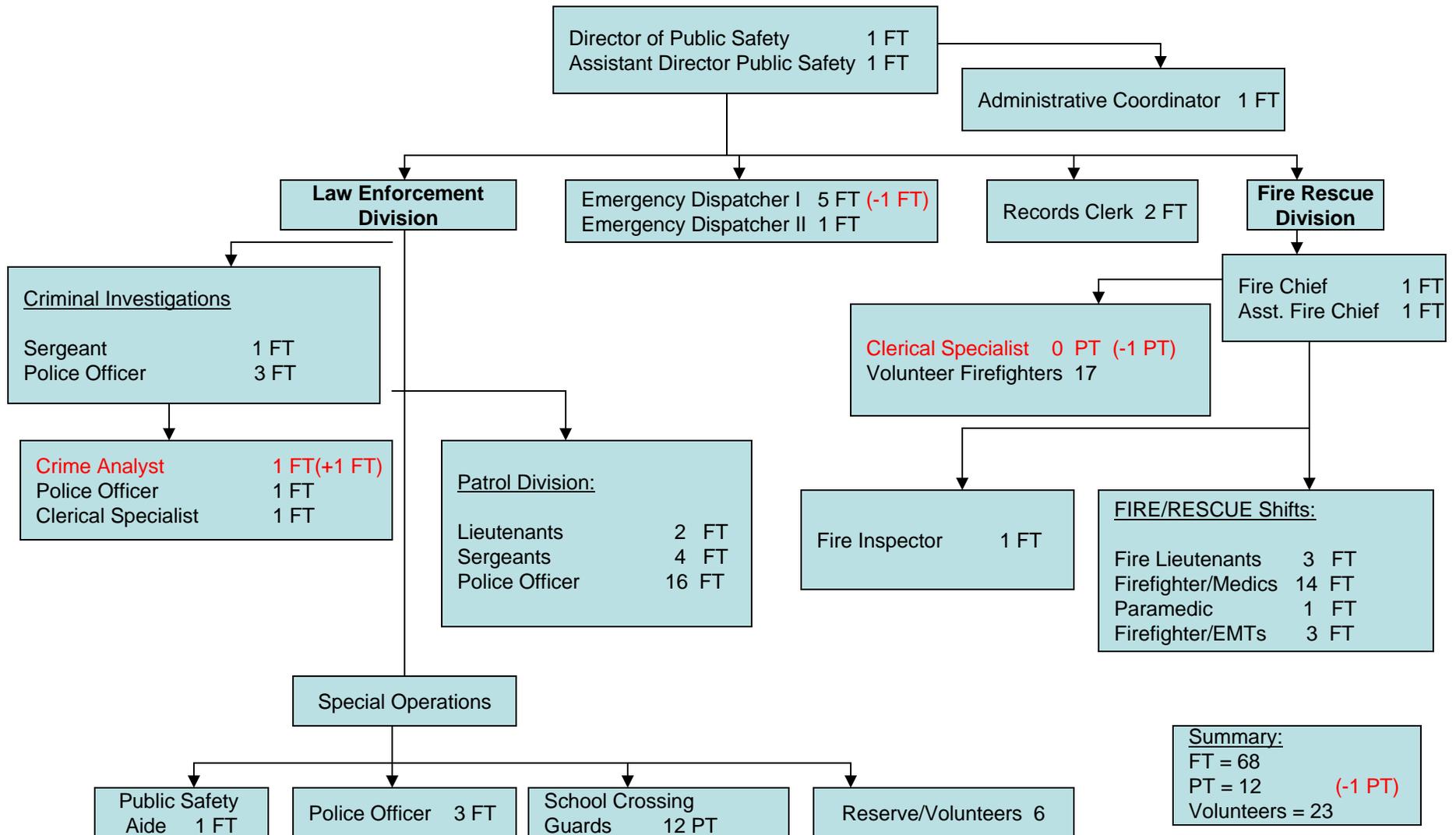
This program is designed to promote the safety of children by focusing on prevention strategies. The equipment allows the capture of a child's contact, medical information, photograph and fingerprints. This allows for law enforcement to provide quick and accurate response in the event of a crisis.

Goals and Objectives

In addition to the “New Initiatives”, in the coming year, the Public Safety Department Law Enforcement Division plans to achieve the following goals and objectives:

- On a quarterly basis, reduce the amount of residential burglaries by 10%
- On an annual basis increase the Uniform Crime Report (UCR) clearance rate by 5%
- Through aggressive enforcement and education reduce the total index crime by 5% on a semi-annual basis
- Attain national accreditation through CALEA.

Public Safety



POLICE
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 2,433,764	\$ 2,436,846	\$ 2,218,518	\$ 2,160,582
Overtime Pay	181,248	178,919	187,337	142,093
Special Pay	62,660	41,430	37,833	64,902
Benefits	1,194,562	1,213,106	1,044,967	863,873
	<u>\$ 3,872,234</u>	<u>3,870,301</u>	<u>3,488,655</u>	<u>3,231,449</u>
Operating				
Operating Costs	99,811	111,965	103,434	73,618
Materials & Supplies	149,298	127,951	117,588	105,690
Repairs & Maintenance	39,625	43,382	29,211	47,123
Utilities	139,544	126,020	127,150	116,654
	<u>428,278</u>	<u>409,318</u>	<u>377,384</u>	<u>343,086</u>
Capital				
Automotive	115,708	144,000	108,828	122,347
Audio, Visual, & Comm. Sys.	0	12,286	61,315	-
Computer Hardware & Software	5,295	31,214	28,893	7,461
Machinery & Equipment	-	15,827	-	-
Other	15,700	-	-	-
	<u>136,703</u>	<u>203,327</u>	<u>199,036</u>	<u>129,809</u>
Total Expenses	<u><u>\$ 4,437,215</u></u>	<u><u>\$ 4,482,946</u></u>	<u><u>\$ 4,065,075</u></u>	<u><u>\$ 3,704,343</u></u>

Public Safety

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.

New Initiatives

The division will continue to be increasingly technology driven as new initiatives come online. Most of these programs are already underway and implementation and completion should be realized during the coming year. The new systems include mobile data terminals in all of the Fire and EMS vehicles, automatic traffic signal control and routing with an eventual goal of closest unit dispatch, and direct transmission of electrocardiograms to cardiac care centers and physicians.

A major goal from last year was to increase the number of fire inspections being conducted in the Village by creating a full-time fire inspector position. In February, the fire inspector position was filled so far fire inspections have increased by 181.25% compared to the same time last year. It is anticipated that by the completion of one full year, the inspector will have visited every business in the Village, increasing code compliance and proactively making the Village safer for our residents and guests.

A second major goal from last year was to increase the percentage of paramedic certified employees. The goal was 90% paramedic. We are currently at 83% paramedic, but are working toward that goal as one employee just entered the second semester of paramedic school and a second employee is scheduled to start the course in August 2007.

Once these individuals complete their respective course and pass their State board we will have achieved a 93% paramedic certified department.

One change in the way a long-time goal is calculated is anticipated to be implemented within the next year. The Countywide Level of Service Standard calls for a standard response time criteria that all departments must meet. In the past, like most departments we have used average response time as the standard. Average response time is the average of all responses made by our department and would represent what we do 50% of the time. The new initiative nationwide in response time criteria is to use fractile response times. That would be setting your goal to make a specified response time a specific percentage of the time. An example would be to set your goal to arrive at any emergency within 6 minutes 90% of the time.

The Level of Service Response Time Sub-committee is currently working at establishing a fractile goal for departments countywide. As diverse as our county is, and with the extended travel distances experienced by departments to the western areas, they are finding it difficult to reach a consensus on a standard goal. One possibility is they will set different criteria for areas based on an urban, suburban and rural basis.

We were successful in meeting our Worker Comp claim goals, and are on track to do so this year. As with any hazardous occupation, it is a challenge in meeting this particular goal, but with the buy-in of our employees to improve safe operations and the development of the new Safety Committee we have improved our chances.

We have met all requirements and successfully renewed our State of Florida Advanced Life Support license for the next two years, expiring 2009.

Our personnel have started training for their next paramedic and EMT recertification using an online service. This allows them to train anytime, anywhere at their convenience without requiring the need for overtime. So far they have completed 106 classes.

The single, biggest concern for the Department's future is the unknown effect the Tax Relief reform will have on funding. Over the last two years our department has made great strides in meeting and maintaining the Countywide Level of Fire Service Standard. In meeting, and in some cases exceeding, this standard we have also managed to improve our Insurance Services Office (ISO) rating to a Class 3.

Goals and Objectives

In addition to the "New Initiatives", in the coming year, the Public Safety Department Fire Rescue Division plans to achieve the following goals and objectives:

- To maintain a 5.0 minute average response time through operational readiness drills.
- To increase the annual fire inspections and pre-fire plans by 30%.
- To reduce the number of Workers Comp. claims by 50% through safety awareness and fitness.
- To increase our percentage of paramedic certified personnel with the end goal of creating an all paramedic department.

FIRE RESCUE
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 1,453,869	\$ 1,452,712	\$ 1,341,238	\$ 1,204,281
Overtime Pay	119,644	115,432	131,817	84,850
Special Pay	20,000	0	0	0
Benefits	818,910	803,451	712,321	498,803
	\$ 2,412,423	2,371,595	2,185,376	1,787,933
Operating				
Operating Costs	103,119	94,967	71,345	88,804
Materials & Supplies	67,099	71,621	58,028	48,140
Repairs & Maintenance	28,800	26,393	21,840	22,420
Utilities	2,940	4,440	1,700	7,550
	201,958	197,421	152,913	166,913
Capital				
Automotive	0	-	-	-
Audio, Visual, & Comm. Sys.	-	-	-	-
Computer Hardware & Software	0	2,500	8,492	12,900
Machinery & Equipment	6,850	-	20,846	-
Other	0	-	9,844	22,560
	6,850	2,500	39,182	35,460
 Total Expenses	 \$ 2,621,231	 \$ 2,571,516	 \$ 2,377,471	 \$ 1,990,307

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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Public Safety

	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost
A. Automotive												
Patrol / Admin Vehicles	04(2),03(7),01(2),00(1),99(1),97(1)	3yrs	Police	4	26,500	106,000	1	27,500	27,500	4	27,500	110,000
Undercover Vehicles	2001(2),1997(2)	3 yrs	Police	1	20,000	20,000	1	20,000	20,000	2	20,000	40,000
Admin Vehicles			Police				2	20,000	40,000			0
Replacement Boat Engines		3 yrs	Police	1	8,000	8,000	2	4,000	0	2	4,000	8,000
- MARINE UNIT TRUCK	2002(1)	5 yrs				0	0		0			0
K9 Vehicles	(1)	3 yrs	Police			0	1	28,208	28,208			0
Radar Trailer	(1)	5 yrs				0	0		0			0
- FIRE ENGINE 1	2003(1)	20 yrs				0	0		0			0
- FIRE ENGINE 2 (RESERVE)	1985(1)	15 yrs				0	0		0			0
- FIRE ENGINE 3	0	20 yrs				0	0		0			0
Fire Chief's Car	2003 (1) YUKON	8 yrs		0	0	0	0		0			0
Support Truck	1987(1) purchased used in 1998	15 yrs				0	0		0			0
- PICK-UP TRUCK	1995(1) purchased in 1997	15 yrs				0	0		0			0
Quintuplet Fire Apparatus	1996(1); financed---debt service	20 yrs				0	0		0			0
Conversion of Crime Scene Vehicle			Police	1	10,000	10,000			0			0
- SUBURBANS	2002(1),1995(1),1994(1)	5 yrs				0	0	0	0			0
- AMBULANCES	1996(2),2002(1)	6 yrs				0	1	185,000	0			0
Sub Total Automotive						144,000			115,708			158,000

B. Machinery & Equipment												
In-Car Video Systems						0			0			0
Tactical Ballistic Vests						0			0			0
45 Minute SCBA Cylinder			Fire/Rescue			0			0			0
60 Minute SCBA Cylinder			Fire/Rescue			0			0			0
5" Fire Hose w/ Storz Couplings			Fire/Rescue			0			0			0
Hydraulic Rescue Equipment Power Unit			Fire/Rescue			0			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	Fire/Rescue			0			0			0
Laser Radar Unit			Police	3	3,489	10,467			0			0
Front Antenna Radar Unit			Police	4	1,340	5,360			0			0
Multi-Gas Detector		9 yrs	Fire/Rescue			0	1	1,850	1,850			0
Defibrillator	2001(4)	5 yrs	Fire/Rescue			0	4	1,250	5,000			0
Sub Total Machinery & Equipment						15,827			6,850			0

C. Computer Hardware & Software												
Dell Poweredge 1850 Rackmount Server			Police	1	4,000	4,000			0			0
Workstation & Printer			Fire Rescue	1	2,500	2,500			0			0
Computer Server			Public Safety Bldg			0			0			0
Color Laser Printer			Public Safety Bldg			0			0			0
Computer Aided Dispatch Upgrade			Public Safety Bldg			0			0			0
Wireless Networking Equipment			Public Safety Bldg			0			0			0
Laptop Computer with docking station			Police			0			0			0
Laptop Computers			Police	7	1,217	8,519			0			0
USA Software Eforms Software			Police	1	6,000	6,000			0			0

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

	DEPARTMENT	CURRENT YR 2006-2007		2007-2008		2008-2009	
Mark-N-Gard VIN Etching System	Police			0		0	0
Mil. Spec Hardened Portable Computer	Fire Rescue			0		0	0
Child ID Card System	Police	1	12,695	12,695		0	0
Live Scan Fingerprint Software				0	1	5,295	5,295
Sub Total Computer Hardware & Software				33,714		5,295	0
D. Audio, Visual & Comm. System							
Serveillance/SecurityCameras (with installation)	Police	2	6,143	12,286		0	0
Digital Camera Package, Fuji Fine Pix S3	Police			0		0	0
Ceiling Mounted LCD Projector	Public Safety Bldg			0		0	0
Ceiling Mounted Motorized Screen	Public Safety Bldg			0		0	0
CCI Remote Security Surveillance Camera & Video System	Police		10 yrs	0		0	0
Sub Total Audio, Visual & Comm System				12,286		0	0
E. Construction & Major Renovation							
Monument Sign	Public Safety Bldg			0	1	9,500	9,500
Replacement Floor Tile	Public Safety Bldg			0	1	2,200	2,200
Replacement Carpet	Public Safety Bldg			0	1	4,000	4,000
Sub Total Construction & Major Renovation				0		15,700	0
PUBLIC SAFETY TOTAL				205,827		143,553	158,000

Public Works

Mission Statement

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

Service Level Narrative

Public Works is comprised of five divisions: Administration, Facilities, Fleet, Sanitation and Streets. It is the responsibility of these divisions to facilitate maintenance of the Village infrastructure with the focus being on the needs, concerns and safety of the residents.

Facility & Vehicle Maintenance

The Facility & Vehicle Maintenance Divisions are now overseen by 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 and Recreation buildings, Public Works compound, street lights and electrical, plumbing & air conditioning systems and mechanical assistance throughout the Village.

The Facilities Division constructs and assembles furniture, does minor office remodeling, performs all building operating and preventive maintenance of 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.

The Fleet Maintenance staff maintains and repairs all Village vehicles and equipment to ensure that all are maintained at or above levels recommended by manufacturers. This Village fleet / equipment consists of 104 licensed vehicles and 85 pieces of off-road and small equipment (mowers, etc.).

New Initiatives

The Administration plans to incorporate a facilities maintenance position previously held by the NPB Country Club into the Facility Division of the Public Works Department. The Trades Mechanic II position will remain otherwise unchanged, but will now be under the direct supervision of the Public Works Facility/Fleet Superintendent. The Administration feels this combining of personnel will ensure the most cost effective use of personnel and equipment for all maintenance issues that arise throughout the Village and will help to enhance the maintenance and appearance of the Country Club.

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 where sanitation vehicles park to create a non permeable surface to continue our effort to contain accidental spills and unforeseen leaks.
- Consolidate R&M automotive accounts of the other departments into this budget, allowing the division to better monitor and control the effectiveness of maintenance expenditures and to streamline the purchasing procedure.

- Purchase and install a self contained “wash rack” complying with EPA guidelines.

Major Facility priorities include:

- Consolidation of one facilities maintenance position previously held by the NPB Country Club with the Facility division.
- Continuing to upgrade HVAC systems replacing older systems to take advantage of newer energy saving models and reduce impacts of equipment failure.
- Continue the consolidation of Village building R&M accounts into this budget, allowing the division to better monitor and control the effectiveness of maintenance expenditures 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 the Village’s identity.
- Continue the program of purchasing and installing new signs following Council’s chosen design and color theme at Village facilities.
- Continue the program for painting, landscaping and lighting facilities to maintain a high quality of appearance.

The personnel/title changes for FY 2007/08 are as follows:

- Transfer of one (1) Trades Mechanic II f/t position formerly assigned to the NPB Country Club to the Facility/Fleet Division of Public Works (same pay grade).

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.

New Initiatives

Sanitation continues to be impacted by substantial rises in fuel cost, vehicle maintenance costs, personnel injuries and the cost of capital equipment. In the coming year, the Administration will be tasked with providing an alternate way of collecting household garbage and waste throughout the Village. This is partly in response to the fact that the jitneys—which have become so much a part of everyday life in the Village—are no longer being manufactured and have been singled out by our insurance provider as a high liability that we can no longer afford. This will all be done with an understanding that the residents still request side door service. 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 by sanitation staff. Several of our current fleet of packer trucks already have been retrofitted to accommodate the new wheeled containers that we are proposing. 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 which improves staff productivity and lowers costs. The Sanitation Division recognizes the substantial service impact and rising cost of workplace injuries and workers’ compensation claims. The Sanitation 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 Works 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 without creating a potentially damaging situation during 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, patching potholes, repair and replacement of sidewalks, repair or replacement of traffic signs, maintains the Village storm drainage system and handles NPDES permitting and reporting requirements.

During the coming year Streets Maintenance Division 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-pavers installation in specific pilot testing areas along US Hwy. 1.
- 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.
- Develop landscape plans that take into consideration drought conditions, looking more into xeriscape designs.

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

- 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. This has proved to be a very cost effective process. The contractor has more resources that allow him to effect a much larger area in a shorter amount of time than could ever be accomplished by the Public Works staff.
- Continue the Annual Street Asphalt Overlay - The general area planned for next year is Plat 4. This is the area to the west of Prosperity Farms Road, from Laurel Road north to Dogwood Road. Also scheduled is Fairhaven Drive and Fairhaven Place.
- 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.
- Provide for an annual contract for the maintenance of the drainage ditch parallel to Firetree Road, sometimes referred to as "Firetree Canal."

Goals and Objectives

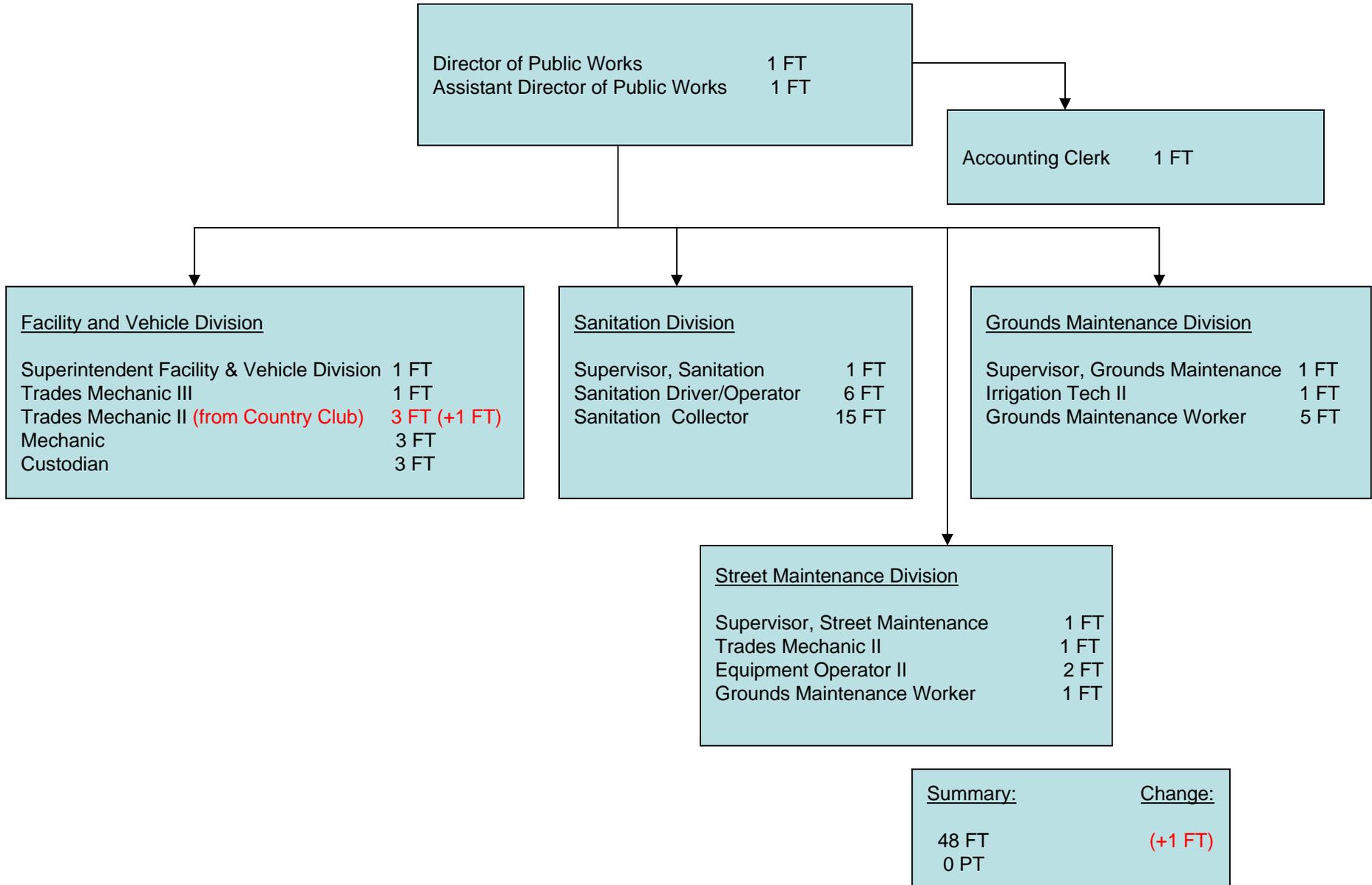
In addition to the "New Initiatives", in the coming year, the Public Works Department plans to achieve the following goals and objectives:

- Reduction of workers' compensation cases through additional training of staff and close monitoring of employee work areas and habits.
- Increase the square footage of sidewalk repairs conducted by staff by being more pro-active in identifying problem areas.
- Reduction of Solid Waste Disposal fees through better education of residents and staff and through better focus on

keeping items separated through more effective scheduling of personnel and observation of Village activity.

- Reduction of fuel consumption by the department through more efficient scheduling of projects.

Public Works



PUBLIC WORKS ADMIN
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 178,880	\$ 195,700	\$ 23,811	\$ 345,303
Overtime Pay	-	-	256	13,038
Benefits	87,093	107,171	18,361	135,694
	<u>\$ 265,973</u>	<u>302,871</u>	<u>42,428</u>	<u>494,035</u>
Operating				
Operating Costs	10,100	17,400	25,399	23,570
Materials & Supplies	7,300	10,000	2,381	13,462
Repairs & Maintenance	1,000	3,000	490	-
Utilities	4,500	1,500	1,834	15,937
	<u>22,900</u>	<u>31,900</u>	<u>30,104</u>	<u>52,968</u>
Capital				
Automotive	22,000	-	-	-
Computer Hardware & Software	-	-	-	-
Construction & Renovation	-	-	-	-
Machinery & Equipment	-	-	-	-
	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 310,873</u></u>	 <u><u>\$ 334,771</u></u>	 <u><u>\$ 72,532</u></u>	 <u><u>\$ 547,003</u></u>

SANITATION
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 746,069	\$ 758,422	\$ 603,441	\$ 644,927
Overtime Pay	15,000	-	8,496	24,019
Benefits	626,225	660,239	504,996	311,021
	\$ 1,387,294	1,418,661	1,116,932	979,967
Operating				
Operating Costs	160,045	227,860	186,640	128,846
Materials & Supplies	126,100	161,100	133,003	112,519
Repairs & Maintenance	20,000	10,000	14,094	7,012
	306,145	398,960	333,737	248,378
Capital				
Automotive	140,000	135,000	240,213	-
Computer Hardware & Software	0	-	1,500	-
Machinery & Equipment	0	-	-	-
	140,000	135,000	241,713	-
 Total Expenses	 \$ 1,833,439	 \$ 1,952,621	 \$ 1,692,382	 \$ 1,228,344

FACILITY SERVICES
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 250,698	\$ 212,922	\$ 215,180	\$ 286,480
Overtime Pay	2,500	-	1,524	5,584
Benefits	157,922	134,893	131,297	130,167
	<u>\$ 411,120</u>	<u>347,815</u>	<u>348,001</u>	<u>422,232</u>
Operating				
Operating Costs	27,828	46,665	15,379	2,059
Materials & Supplies	9,900	15,700	11,710	10,869
Repairs & Maintenance	145,500	146,500	103,593	167,129
Utilities	0	-	-	-
	<u>183,228</u>	<u>208,865</u>	<u>130,682</u>	<u>180,056</u>
Capital				
Automotive	0	-	26,864	-
Computer Hardware & Software	0	-	1,426	-
Machinery & Equipment	0	-	6,761	-
	<u>-</u>	<u>-</u>	<u>35,052</u>	<u>-</u>
Total Expenses	<u><u>\$ 594,348</u></u>	<u><u>\$ 556,680</u></u>	<u><u>\$ 513,734</u></u>	<u><u>\$ 602,288</u></u>

STREETS & GROUNDS
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 441,489	\$ 452,999	\$ 482,287	\$ 378,930
Overtime Pay	1,500	-	2,488	5,423
Benefits	298,638	334,179	303,515	188,552
	<u>\$ 741,627</u>	<u>787,178</u>	<u>788,289</u>	<u>572,906</u>
Operating				
Operating Costs	25,130	50,633	21,807	14,355
Materials & Supplies	134,300	138,450	87,799	81,855
Repairs & Maintenance	5,400	479,000	282,136	444,106
Utilities	138,750	145,000	114,657	88,202
	<u>303,580</u>	<u>813,083</u>	<u>506,399</u>	<u>628,518</u>
Capital				
Automotive	0	-	-	61,822
Computer Hardware & Software	0	-	1,386	-
Construction & Major Renovation	888,900	40,000	25,732	-
Machinery & Equipment	0	-	7,721	-
	<u>888,900</u>	<u>40,000</u>	<u>34,839</u>	<u>61,822</u>
 Total Expenses	 <u><u>\$ 1,934,107</u></u>	 <u><u>\$ 1,640,261</u></u>	 <u><u>\$ 1,329,527</u></u>	 <u><u>\$ 1,263,246</u></u>

VEHICLE MAINTENANCE
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 175,850	\$ 173,084	\$ 114,010	\$ 106,033
Overtime Pay	1,000	0	2,142	2,039
Benefits	107,107	111,532	67,117	47,596
	<u>\$ 283,957</u>	<u>284,616</u>	<u>183,270</u>	<u>155,669</u>
Operating				
Operating Costs	4,015	3,965	2,610	2,240
Materials & Supplies	82,401	13,050	13,501	11,444
Utilities	9,400	9,800	9,025	8,012
	<u>95,816</u>	<u>26,815</u>	<u>25,136</u>	<u>21,696</u>
Capital				
Automotive	0	26,000	0	0
Construction & Renovation	50,000	20,000	14,563	-
Machinery & Equipment	0	-	1,381	-
	<u>50,000</u>	<u>46,000</u>	<u>15,944</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 429,773</u></u>	 <u><u>\$ 357,431</u></u>	 <u><u>\$ 224,350</u></u>	 <u><u>\$ 177,365</u></u>

The Village of North Palm Beach Capital Plan

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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Public Works

	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost
A. Automotive												
- BLAZER	2000(2)	7 yrs	Pub Wrks Admin	0		0	1	22,000	22,000			0
3/4 Ton Truck (1/2 ton)	2002 (1)	7 yrs	Streets	0		0	0		0			0
- S-10 PICK-UP TRUCKS	2000(6),2001(1),2002(2)	7 yrs	Various Depts	0		0	3	16,000	0	1	17,600	17,600
- BUCKET TRUCK	2000 (1)	7 yrs	Facilities	0		0	0		0	1	85,000	85,000
Garbage Trucks	97(1),98(1),99(1),00(1),01(1),02(1),04(1),06(1) '07(1)	7 yrs	Sanitation	1	135,000	135,000	1	140,000	140,000	1	154,000	154,000
Lightning Loader	2003(1) (requesting 2nd truck)	7yrs	Sanitation	1	0	0	0		0			0
Dump Truck	1989(1) 2005 (1)	10 yrs	Streets	0		0	0		0			0
- SMALL DUMP TRUCK	2000(1)	7 yrs	Streets	0		0	0		0	1	32,000	32,000
- F450 CREW CAB TRUCK	2001(1)	7 yrs	Streets	0		0	0		0	1	40,000	40,000
3/4 Ton Utility Vehicle	2002(1) 2006(1), 2007 (1)	7 yrs	Fleet / Facilities	1	26,000	26,000			0	0		0
Sub Total Automotive						161,000			162,000			328,600
B. Machinery & Equipment												
Sanitation Utility Vehicle	1997(1),1999(2),2001(4),2003(1)	4 yrs	Sanitation			0	0		0	0		0
- BACK HOE	1999(1)	10 yrs	Streets			0	0		0	1	100,000	100,000
- CASE TRACTOR	case 1988(1)	10 yrs	Streets			0	0		0	0		0
Concrete Mixer	2006(1)	10yrs	Streets			0	0		0	0		0
Rotary Mower	1999(1), 2006(1)	5 yrs	Streets			0	0		0	1	7,800	7,800
Forklift, Fans & Reels		10 yrs	Fleet			0	1	5,000	0	0		0
Floor Scrubber	2005 (1)	5 yrs	Facility			0	0		0	0		0
Sub Total Machinery & Equipment						0			0	2		107,800
C. Storm Water Improvements												
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			0	0		0	0		0
727 Hummingbird Way		25yrs	Streets			0	1	83,150	83,150	0		0
Pepperwood Circle		25yrs	Streets			0	1	46,000	46,000	0		0
Fairhaven Drive		25yrs	Streets			0	0		0	0		0
Robalo Court		25yrs	Streets	1	24,000	24,000	0		0	0		0
Sub Total Storm Water Improvements						24,000			169,150			0
D. Fleet Garage												
Replace Asphalt in yard w/ concrete	2007		Fleet	1	20,000	20,000	1	10,000	10,000			
Fuel Tank Replacement	2007	20yrs	Fleet	1	171,840	171,840	0		0	0		0
Office & Loft Renovation	2007		Fleet	1	8,000	8,000	0		0	0		0
Vehicle Wash Rack		10 yrs	Fleet			0	1	40,000	40,000	0		0
Sub Total Fleet Garage						199,840			50,000			0
E. Village Hall Parking Lot												
	2007	10yrs	Village Hall			0	0		0	0		0
F. Road Overlay Asphalt												
		10yrs	Streets	1	375,000	375,000	1	247,500	247,500	1	272,250	272,250

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

			DEPARTMENT	CURRENT YR 2006-2007		2007-2008		2008-2009				
<i>G. Front Office Remodel</i>	2006	10 yrs	Administration	0	0			0	0	0		
<i>H. Lighthouse Bridge</i>		10 yrs	Streets	0	1	200,000	200,000	0		0		
<i>I. Computer Hardware & Software</i>				0				0		0		
<i>J. Sidewalk Replacement</i>		10 yrs	Streets	1	95,000	95,000	1	52,250	52,250	1	109,725	109,725
<i>K. Supply Line - Country Club #13 pond</i>		20 yrs	Streets	0	1	210,000	210,000				0	
<i>L. Flow meter for Earman pump</i>		5 yrs	Streets	0	1	10,000	10,000				0	
TOTAL PUBLIC WORKS				854,840		1,100,900		818,375				

Community Development

Mission Statement

To provide the best possible service to Village residents while educating the public regarding Village Code, enforcing state and local building regulations, issuing building permits, business tax receipts and registrations, and gaining compliance with Village Codes from Village home and business owners. The department strives to help develop the community in a manner that continues to make the Village the best place to live, work and enjoy life under the sun.

Service Levels Narratives

The Director of Community Development provides professional managerial oversight to the department and assistance to the Village Administration and the public. The Director is responsible for staffing, scheduling, budgetary controls, and maintaining appropriate customer service levels in the department while overseeing the workflow of the professional staff. The Building Official provides technical oversight to the Building Division within the department and meets with Village homeowner associations to educate residents regarding Village codes. The Building Official oversees plan reviews, inspections, and daily operations of the permitting staff. The Planner handles redevelopment, future annexations, site plan approvals, re-zoning, comprehensive plan amendments, zoning compliance and any other state required amendments. The Planner works closely with developers and other local agencies to maintain the “small town feeling” of the Village.

The Building Division consists of the Building Official, two full-time building inspectors, one part-time building inspector,

and three full-time Permit & Licensing Technicians. The building inspectors are responsible for all inspections pertaining to permitting within the Village. The Permitting & Licensing Technicians are responsible for processing all permits and business tax receipts.

The Code Compliance Division consists of two full time Code Compliance Officers who work overlapping schedules to cover Monday through Saturday to better serve the needs of the community. The ongoing mission of the Code Compliance Division is to educate Village residents and business owners regarding Village code in order to maintain their property values. The Code Compliance Division also works to educate the public about the importance of obtaining proper permits and of hiring a licensed contractor for all home and business improvements. Staff is encouraged to continue education in their field and to seek further certifications in order to better serve the Village.

	2005	2006	2007 Projected
Daily Inspections	6000	5600	5800
Issued Permits	3621	2537	1200
Code Cases Opened	1128	1643	600
Code Cases Complied	N/A	1167	500
Code Fines Collected	42,347	45,380	15,000

New Initiatives

A major goal of the Community Development Department for FY 2007/08 is to develop future areas of annexation along

Alternate A1A, Hinda Lane, and Richard Road. Staff recognizes the importance of developing these areas with the understanding of and the sensitivity toward the specific needs of these areas, while maintaining compliance with all Village codes.

The department will also be working to update the current Village codes and the mandatory Comprehensive Plan Amendments and to create Density and Intensity Regulations Standards.

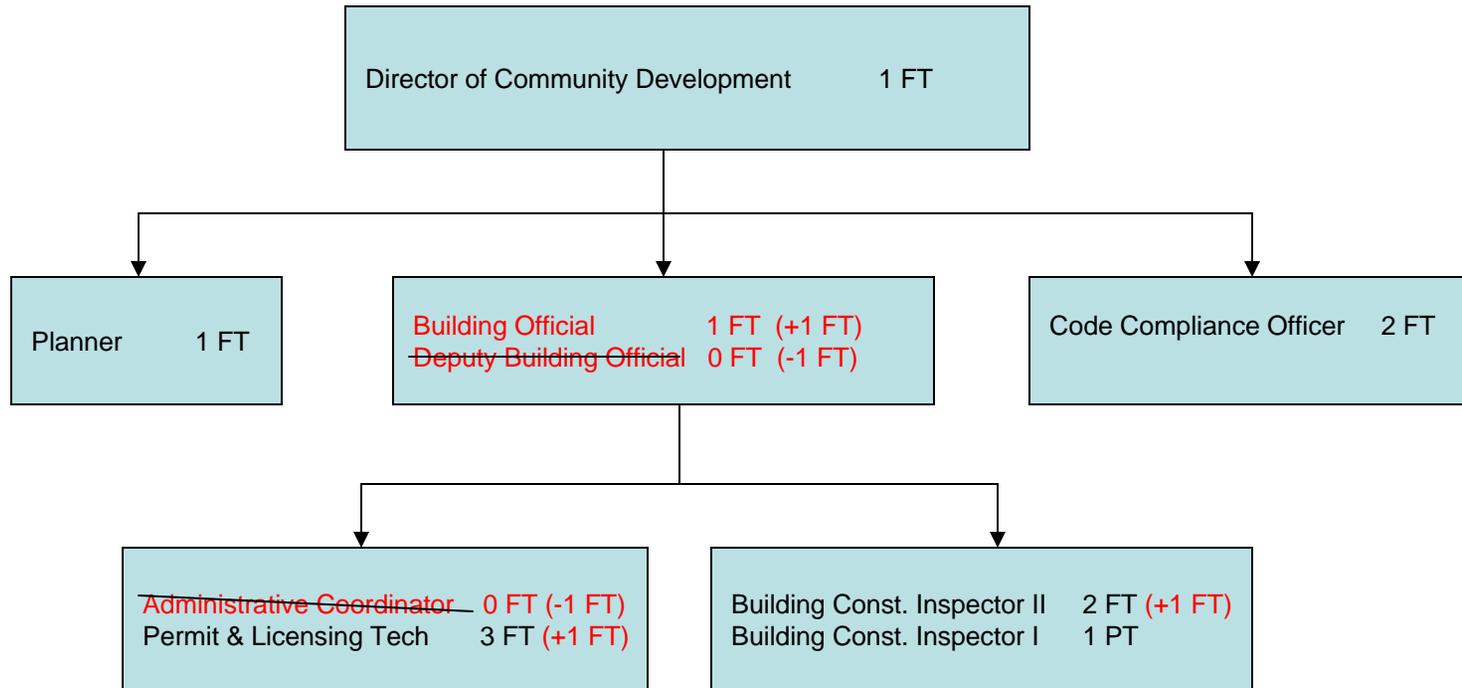
This year the Building Division will be implementing a web based program offering applicants the opportunity to schedule inspections and to check the status of their applications and inspections online. The department will also be implementing a program to accept credit card payments for permits, revisions, business tax receipts and registrations.

Goals and Objectives:

In addition to the “New Initiatives”, in the coming year the Community Development Department plans to achieve the following goals and objectives:

- Increase the number of daily inspections by 10%.
- Increase the number of permits issued by 10%, due to the ongoing program of educating Condominium Associations and Homeowners about the importance of obtaining proper permits.
- Increase the number of code cases opened by 10%.
- Increase the number of code cases closed due to compliance by 20% through better education.
- Decrease code fines collected by 10%.

Community Development



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

COMMUNITY PLANNING & ENGINEERING
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007 Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Personnel				
Regular Pay	\$ 133,812	\$ 146,499	\$ -	\$ -
Overtime Pay	-	-	-	-
Benefits	65,147	53,387	-	-
	<u>\$ 198,959</u>	<u>199,886</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	38,520	45,200	34,925	27,477
Materials & Supplies	1,900	1,800	-	-
Repairs & Maintenance	-	-	-	-
Utilities	1,575	1,500	-	-
	<u>41,995</u>	<u>48,500</u>	<u>34,925</u>	<u>27,477</u>
Capital				
Automotive	-	-	-	-
Computer Hardware & Software	-	2,500	-	-
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 240,954</u></u>	 <u><u>\$ 250,886</u></u>	 <u><u>\$ 34,925</u></u>	 <u><u>\$ 27,477</u></u>

BUILDING
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 316,804	\$ 258,235	\$ 292,597	\$ -
Overtime Pay	-	-	9,799	-
Benefits	164,329	130,078	138,194	-
	<u>\$ 481,133</u>	<u>388,313</u>	<u>440,590</u>	<u>-</u>
Operating				
Operating Costs	9,573	43,800	61,923	-
Materials & Supplies	18,100	18,000	12,069	-
Repairs & Maintenance	2,660	3,000	25	-
Utilities	24,925	16,500	14,397	-
	<u>55,258</u>	<u>81,300</u>	<u>88,413</u>	<u>-</u>
Capital				
Automotive	60,000	-	-	-
Computer Hardware & Software	13,000	5,000	4,334	-
Machinery & Equipment	-	7,500	-	-
Construction & Renovation	-	-	16,322	-
	<u>73,000</u>	<u>12,500</u>	<u>20,655</u>	<u>-</u>
Total Expenses	<u><u>\$ 609,391</u></u>	<u><u>\$ 482,113</u></u>	<u><u>\$ 549,659</u></u>	<u><u>\$ -</u></u>

CODE ENFORCEMENT
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 80,115	\$ 89,380	\$ 48,512	\$ -
Overtime Pay	-	-	124	-
Benefits	49,633	67,346	27,027	-
	<u>\$ 129,748</u>	<u>156,726</u>	<u>75,663</u>	<u>-</u>
Operating				
Operating Costs	8,125	6,200	6,230	-
Materials & Supplies	11,000	11,000	3,123	-
Repairs & Maintenance	-	-	-	-
Utilities	1,575	2,500	656	-
	<u>20,700</u>	<u>19,700</u>	<u>10,009</u>	<u>-</u>
Capital				
Automotive	20,000	-	16,500	-
Computer Hardware & Software	-	3,000	3,522	-
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>20,000</u>	<u>3,000</u>	<u>20,022</u>	<u>-</u>
Total Expenses	<u><u>\$ 170,448</u></u>	<u><u>\$ 179,426</u></u>	<u><u>\$ 105,694</u></u>	<u><u>\$ -</u></u>

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

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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Community Development

	<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												
Workstation		4 yrs	Building			0	3	1,000	3,000			0
Software Updates		5 yrs	Building			0	1	10,000	10,000			0
LAPTOP & MOUNT IN INSPECTOR'S VEHICLES		3 yrs	Building	1	2,500	2,500	3	1,000	0	1	1,200	1,200
LAPTOP FOR PLANNING DEPARTMENT		3 yrs	Planning			0			0	2	1,200	2,400
LAPTOP & MOUNT FOR CODE OFFICER		3 yrs	Code	1	3,000	3,000	1	1,000	0			0
Sub Total Computer Hardware & Software						5,500			13,000			3,600
B. Automotive												
S10 P/U	2000 (2)	7 yrs	Building			0	2	20,000	40,000			0
Sport Utility	2000 (1)	7 yrs	Building			0	1	20,000	20,000			0
Sport Utility	2006 (1)	7 yrs	Planning	1	22,000	22,000			0			0
S10 P/U	2000 (1) 2002 (1)	7 yrs	Code			0	1	20,000	20,000			0
Sub Total Automotive						22,000			80,000			0
C. Machinery & Equipment												
Plotter & Scanner		10 yrs	Building	1	7,500	7,500			0			0
Scanner		10 yrs	Building			0	1	25,000	0			0
Sub Total Machinery & Equipment						7,500			0			0
D. Furniture & Fixtures												
Office Furniture		15 yrs	Code			0	1	5,000	0			0
						0			0			0
Sub Total Machinery & Equipment						0			0			0
TOTAL COMMUNITY DEVELOPMENT						35,000			93,000			3,600

Parks & Recreation

Mission Statement

The Parks & Recreation Department provides both family and individual recreation programs and services to a wide variety of residents of all ages through well-maintained parks staffed by parks and 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.

- NPB Tennis facility – 951 US Hwy 1.
Features ten lighted Har Tru courts, clinics and instruction for individuals and group classes year round for adults and juniors, and plans are in development for a new clubhouse facility including pro shop and locker rooms.

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 activities classes, workshops, and leisure opportunities for all ages. Classes, workshops, clinics, lectures are offered by 45+ independent contractors. Summer Camp programs for youth 3-12 years are conducted by department staff. The Parks & Recreation Department also offers an extensive list of travel trips throughout the year.

Special Events

The Parks & 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.

Other Pool Revenues

- Pool rental fees for parties
- Tiki hut rental fees
- Swim team training fees
- Private swim instruction & Learn to Swim fees

Marina Revenues

- Wet Storage Slips
- Dry Storage Spaces
- Marina Decals

New Initiatives

The single largest initiative for the Parks & Recreation Department in the upcoming fiscal year is the transfer of oversight for all tennis staff, programs, and facilities from the NPB Country Club to the Parks & Recreation Department.

The personnel / title changes for FY 2007/08 are as follows:

- Title change only of “Pool Director” to “Pool Manager.”
- Deletion of one (1) Grounds Maintenance Worker f/t position formerly assigned to the NPB Country Club Clubhouse Grounds Division (pay grade 15).
- Addition of one (1) Parks Maintenance Technician f/t position (pay grade 17).
- Transfer and deletion of one (1) Tennis Director f/t position formerly assigned to the NPB Country Club Tennis Division (pay grade 17).
- Creation of one (1) Tennis Supervisor f/t position (pay grade 19).
- Transfer and deletion of four (4) Pro Shop Attendant p/t positions formerly assigned to the NPB Country Club Tennis Division to the Parks & Recreation Department Tennis Division (pay grade 11).
- Addition of three (3) Recreation Assistant p/t positions (pay grade 10).

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.

- Offer an organized special event each month.

Village Pool

- Initiate monthly water activities throughout the year
- Integrate pool programs into other events at the Country Club

Anchorage Park Marina

- Work closely with design/engineering firm to expedite Anchorage Park improvements project
- Continue beautification measures to Anchorage Park Marina
- Commence work on removal of water treatment plant

Tennis

- Integrate tennis programs into other events at the Country Club
- Enhance and maintain overall appearance of tennis courts and facilities, including the planning and development of a new tennis facility
- Seek federal, state or county grants for continued tennis facility renovations.

Goals and Objectives

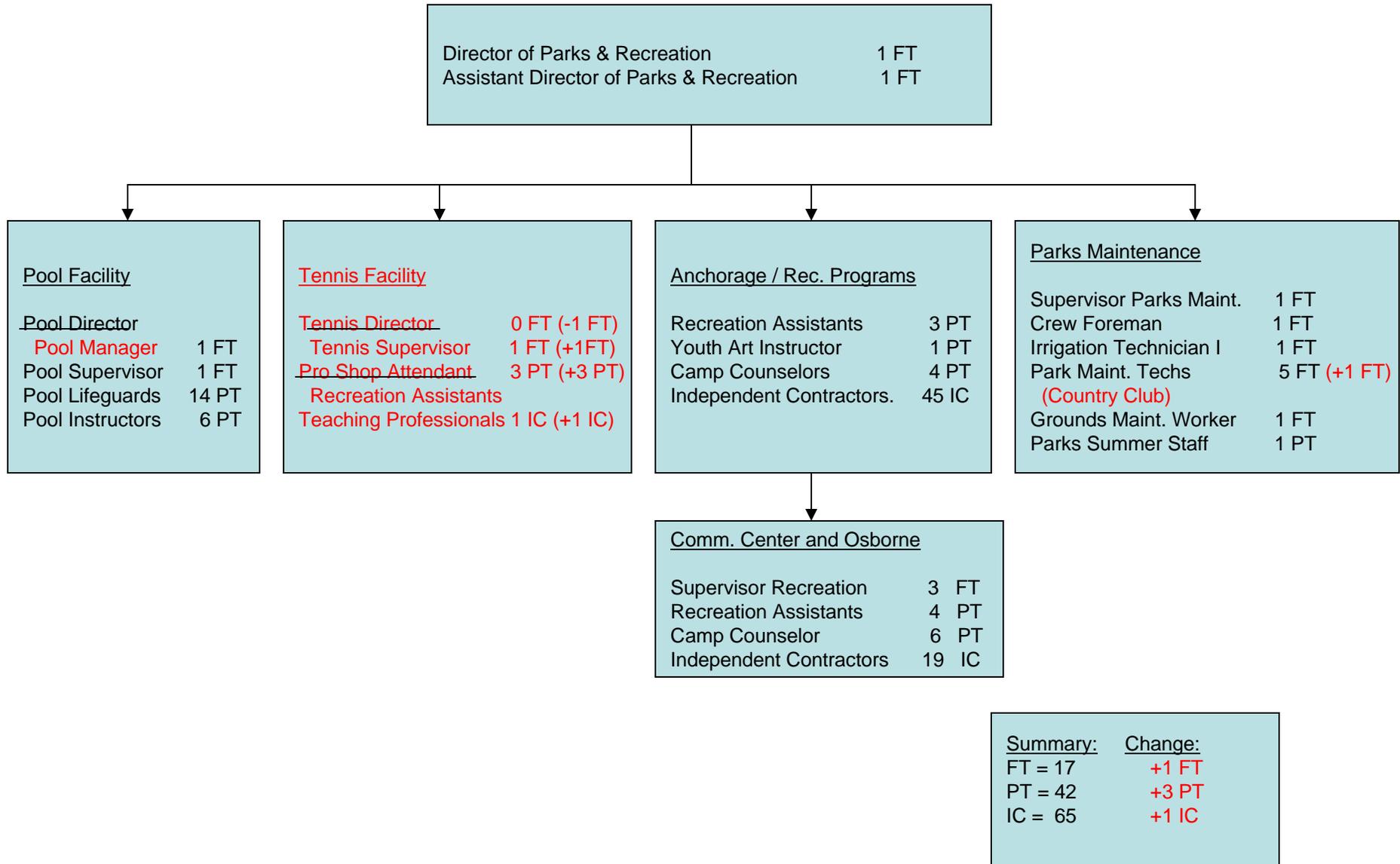
In addition to the “New Initiatives”, in the coming year, the Parks & Recreation Department plans to achieve the following goals and objectives:

- Increase the Heritage Day total revenues by 15%.
- Increase the total rental fee revenues at the Village Pool by 15%.
- Add three (3) new special events during the course of the year.

Fee Schedule for North Palm Beach Recreation Facilities/Programs

	Current Rate		Proposed Rate 2007-08			Current Rate		Proposed Rate 2007-08	
	Resident per/hr	Non-resident per/hr	Resident per/hr	Non-resident per/hr		Resident per/hr	Non-resident per/hr	Resident per/hr	Non-resident per/hr
Community Center	\$ 35.00	\$ 100.00	\$ 35.00	\$ 100.00	Marina Fees	<i>monthly</i>		<i>monthly</i>	
after hours building charge	\$ 70.00	\$ 150.00	\$ 70.00	\$ 150.00	Ramp Decal	\$ 58.00	\$ 4.83	\$ 58.00	\$ 4.83
after hours staff charge	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	Dry Storage	\$ 493.00	\$ 41.08	\$ 493.00	\$ 41.08
					Wet Storage	\$ 1,641.00	\$ 136.75	\$ 1,641.00	\$ 136.75
Anchorage Park Activities Bldg					Tennis Membership Fees				
Room A	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00	Family	\$ 474.00	\$ 634.00	\$ 474.00	\$ 634.00
Room B*	\$ 25.00	\$ 55.00	\$ 25.00	\$ 55.00	Single	\$ 369.00	\$ 474.00	\$ 369.00	\$ 474.00
Room C*	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00	Junior	\$ 89.00	\$ 104.00	\$ 89.00	\$ 104.00
after hours building charge	\$ 60.00	\$ 95.00	\$ 60.00	\$ 95.00	Tennis Court Fees				
after hours staff charge	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	Non-member	\$ 10.00	\$ 12.00	\$ 10.00	\$ 12.00
					Junior	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Anchorage Exercise Room	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00	Tennis Ball Machine Rental				
Anchorage Art Room	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00	Member	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Anchorage Youth Art Room	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00	Non-Member	\$ 20.00	\$ 22.00	\$ 20.00	\$ 22.00
Osborne Park	\$ 25.00	\$ 55.00	\$ 25.00	\$ 55.00					
Ballfield Lights	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00					
Sports Programs									
Youth Basketball	\$ 55.00	\$ 65.00	\$ 55.00	\$ 65.00					
Youth Soccer	\$ 55.00	\$ 65.00	\$ 55.00	\$ 65.00					
Coed Softball (per team)	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00					
Men's Softball (per team)	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00					
Pool Membership Fees									
Family	\$ 345.00	\$ 520.00	\$ 345.00	\$ 520.00					
Single	\$ 175.00	\$ 260.00	\$ 175.00	\$ 260.00					
Junior	\$ 92.00	\$ 115.00	\$ 92.00	\$ 115.00					
Masters	\$ 115.00	\$ 161.00	\$ 115.00	\$ 161.00					
Pool Rental/Daily Fees									
Adult	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00					
Child	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00					
College Training	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00					
Tiki Huts Rental	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00					

Parks & Recreation



RECREATION
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 384,771	\$ 409,971	\$ 337,215	\$ 329,405
Overtime Pay	10,000	-	15,578	15,189
Benefits	208,502	194,761	156,873	117,153
	<u>\$ 603,273</u>	<u>604,732</u>	<u>509,666</u>	<u>461,748</u>
Operating				
Operating Costs	212,850	202,300	238,710	69,208
Materials & Supplies	27,200	36,250	27,287	14,033
Repairs & Maintenance	0	-	-	-
Utilities	136,000	128,809	124,137	109,425
	<u>\$ 376,050</u>	<u>367,359</u>	<u>390,134</u>	<u>192,666</u>
Capital				
Automotive	0	-	-	4,905
Computer Hardware & Software	1,500	24,000	4,179	992
Construction & Renovation	0	-	-	-
Furniture & Fixtures	0	10,000	2,862	887
Machinery & Equipment	15,000	-	1,819	12,842
Playground & Outside Equipment	30,000	36,000	1,266	6,722
Other	0	-	-	-
	<u>\$ 46,500</u>	<u>70,000</u>	<u>10,126</u>	<u>26,349</u>
Total Expenses	<u><u>\$ 1,025,823</u></u>	<u><u>\$ 1,042,091</u></u>	<u><u>\$ 909,926</u></u>	<u><u>\$ 680,763</u></u>

PARK MAINTENANCE
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 330,823	\$ 296,310	\$ 262,755	\$ 222,758
Overtime Pay	2,500	-	4,901	9,125
Benefits	237,118	213,979	183,695	117,581
	<u>\$ 570,441</u>	<u>510,289</u>	<u>451,351</u>	<u>349,464</u>
Operating				
Operating Costs	5,850	6,600	2,437	4,378
Materials & Supplies	50,800	66,700	40,580	33,300
Repairs & Maintenance	20,500	40,500	28,529	4,411
Utilities	8,400	4,116	4,724	4,246
	<u>85,550</u>	<u>117,916</u>	<u>76,270</u>	<u>46,336</u>
Capital				
Automotive	0	24,000	-	-
Computer Hardware & Software	0	-	-	-
Construction & Renovation	0	200,000	-	-
Furniture & Fixtures	0	-	-	-
Machinery & Equipment	15,000	8,000	27,995	37,597
Playground & Outside Equipment	0	-	-	-
Other	0	20,000	-	-
	<u>15,000</u>	<u>252,000</u>	<u>27,995</u>	<u>37,597</u>
 Total Expenses	 <u><u>\$ 670,991</u></u>	 <u><u>\$ 880,205</u></u>	 <u><u>\$ 555,616</u></u>	 <u><u>\$ 433,397</u></u>

POOL
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 138,685	\$ 138,371	\$ 128,122	\$ 85,948
Overtime Pay	0	-	273	129
Benefits	60,529	53,272	24,073	19,822
	<u>\$ 199,214</u>	<u>191,643</u>	<u>152,469</u>	<u>105,898</u>
Operating				
Operating Costs	500	485	359	34,975
Materials & Supplies	25,500	25,650	26,808	18,620
Repairs & Maintenance	7,100	1,800	25,875	662
Utilities	37,700	50,668	41,905	50,180
	<u>70,800</u>	<u>78,603</u>	<u>94,947</u>	<u>104,437</u>
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	-	-	-
Construction & Renovation	4,000	3,600	-	4,437
Furniture & Fixtures	0	30,000	-	-
Machinery & Equipment	7,000	50,000	-	-
Playground & Outside Equipment	0	-	-	-
Other	0	-	-	-
	<u>11,000</u>	<u>83,600</u>	<u>-</u>	<u>4,437</u>
 Total Expenses	 <u><u>\$ 281,014</u></u>	 <u><u>\$ 353,846</u></u>	 <u><u>\$ 247,416</u></u>	 <u><u>\$ 214,772</u></u>

TENNIS
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 69,770	\$ -	\$ -	\$ -
Overtime Pay	0	-	-	-
Benefits	31,932	-	-	-
	<u>\$ 101,702</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating				
Operating Costs	23,915	-	-	-
Materials & Supplies	25,920	-	-	-
Repairs & Maintenance	16,500	-	-	-
Utilities	17,100	-	-	-
	<u>83,435</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital				
Computer Hardware & Software	0	-	-	-
Construction & Renovation	0	-	-	-
Furniture & Fixtures	12,000	-	-	-
Machinery & Equipment	2,500	-	-	-
Other	0	-	-	-
	<u>14,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 199,637</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 2006-2007	2007-2008	2008-2009
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Recreation & Parks

	Inventory	Life	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Unit Cost	Total Cost
A. Automotive												
- BLAZER/SUV	2002(1)	7 yrs	Recreation	0		0			0	1	30,000	30,000
1 Ton Flatbed	1999(1) 2007 (1)	7 yrs	Parks	0	1	24,000			0	0		0
S10 PICK UP TRUCK	2003(1)	7yrs	Parks	0		0			0	0		0
- BUS			Recreation	0		0			0			0
- 15 PASSENGER VAN	1999(1)	8 yrs	Recreation	0		0	0	0	0			0
Storage Trailer (7' X 12')			Recreation	0		0	0	0	0			0
Compact Pickup Truck		7 yrs	Recreation	0		0		13,750				0
Sub Total Automotive						24,000			0			30,000
B. Machinery & Equipment												
- PARK'S UTILITY VEHICLE	95(1),97(1),98(1),02(1),03(1)	10 yrs	Parks	0		0	0	0	0			0
Reel Mower	1998(1),2002(1),2004 (1)	5 yrs	Parks	0		0	1	15,000	15,000			0
Rotary Mower	1998(1)2002(1)	5 yrs	Parks	1	8,000	8,000			0	1	9,000	9,000
Tractor / Front End Loader	2006 (1)	10 yrs	Parks			0			0			0
2 A/C Units (Anchorage Modules)			Recreation	0	0	0			0			0
Generator			Recreation	0	0	0			0			0
Ball Machine			Tennis	0	0	0	1	2,500	2,500			0
Pool Heaters	2007 (2)		Pool	1	50,000	50,000			0			0
Large screen for movies			Recreation			0	1	6,000	6,000			0
Scoreboards for gym			Recreation			0	2	3,500	7,000			0
Lightning Detection Devices			Pool / Parks			0	1	7,000	7,000			0
Backboards for Comm Center Gym			Comm Center			0	2	1,000	2,000			0
Sub Total Machinery & Equipment						58,000			39,500			9,000
C. Construction												
Resurface Gymnasium Floor	2007 (1)		Recreation	1	20,000	20,000			0			0
Resurface pool deck	2007 (1)	20 yrs	POOL	0		0						0
Paint pool		2yrs	POOL	0		0						0
Replace fencing around wading pools		20 yrs	POOL	0		0						0
Replace solar pool blankets 3 yr project 1/3 each year.		10 yrs	POOL	1	3,600	3,600	2	2,000	4,000			0
Renovation of Osborne Recreation Bldg				1	250,000	250,000	0	0	0			0
Anchorage Park Renovation & Sewer Treatment Plant Demolition						0			0	1	500,000	500,000
Relight Osborne Park (fixtures, wire & bulbs)		10 yrs	Recreation			0		85,000				0
Osborne Park - Parking Lot						0			0			0
Reroof Community Center		20 yrs	Recreation			0		195,000				0
Sub Total Construction						273,600			4,000			500,000
D. COMPUTER HARDWARE & SOFTWARE												
Rec Trac Scheduler			Recreation	1	10,000	10,000			0			0
Workstation			Recreation	1	2,000	2,000			0			0
Software for Online Registration			Recreation	1	12,000	12,000			0			0
Laptop						0	1	1,500	1,500			0
Sub Total Computer Hardware & Software						24,000			1,500			0

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

		DEPARTMENT	CURRENT YR 2006-2007		2007-2008		2008-2009		
E. Playground & Outside Equipment									
Playground Equipment	7 yrs	Recreation	1	30,000	30,000	3	10,000	30,000	0
27' lighted Xmas Tree for Vlg Hall		Village Hall			0	±	7,000	0	0
Sub Total Playgound & Outside Equipment					30,000		30,000		0
F. Furniture & Fixtures									
- Gym Mats		Recreation	0		0			0	0
- Basketball Pole Guards		Recreation	0		0			0	0
- Furniture for Tennis		Tennis			0	1	12,000	12,000	0
- New Heritage Banners		Recreation			0			0	0
- Picnic Tables		Recreation	1	6,000	6,000			0	0
- Chairs/Tables (outdoor)		Recreation	1	7,000	7,000			0	0
- Furniture for Pool Deck		Pool	1	30,000	30,000			0	0
- Furniture (indoor)		Recreation	1	3,000	3,000			0	0
Sub Total Furniture & Fixtures					46,000		12,000		0
TOTAL RECREATION & PARKS					455,600		87,000		539,000

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 implementation of improved automated circulation software has allowed staff to track circulation usage more efficiently and accurately. Previously, some material circulation statistics were tracked manually, which created a potential for inaccuracies. This helps to explain some of the variance in the service levels indicated between FY 2004/05 and FY 2005/06.

	FY 2004/05 Actual	FY2005/06 Actual	FY2006/07 Anticipated	FY2007/08 Projected
Materials in collection	53,878	47,371	54,950	58,989
Materials circulated	104,410	80,424	85,007	97,760
Cardholders (new & renewals)	2,822	6,861	6,748	7,425
Inter-library Loan (ILL)	209	272	202	262
Internet usage	5,749	9,588	14,740	23,584

Library statistics are a valuable, but limited tool for gauging the amount of services offered. Circulation statistics tell what has been checked-out; they do not indicate the quality of service being provided. The Library staff maintains a high level of interaction with our patrons. This has created a unique "brand" for the Village Public Library that is prized by the residents and is difficult to quantify.

The personnel / title changes for FY 2007/08 are as follows:

- Deletion of six (6) Library Assistant p/t positions (pay grade 16).
- Addition of six (6) Library Clerk p/t positions (pay grade 14).
- Deletion of one (1) Library Assistant f/t position (pay grade 16).
- Addition of one (1) Administrative Assistant f/t position (pay grade 20).

New Initiatives

The Library Department plans to undertake the following new initiatives in FY 2007/08:

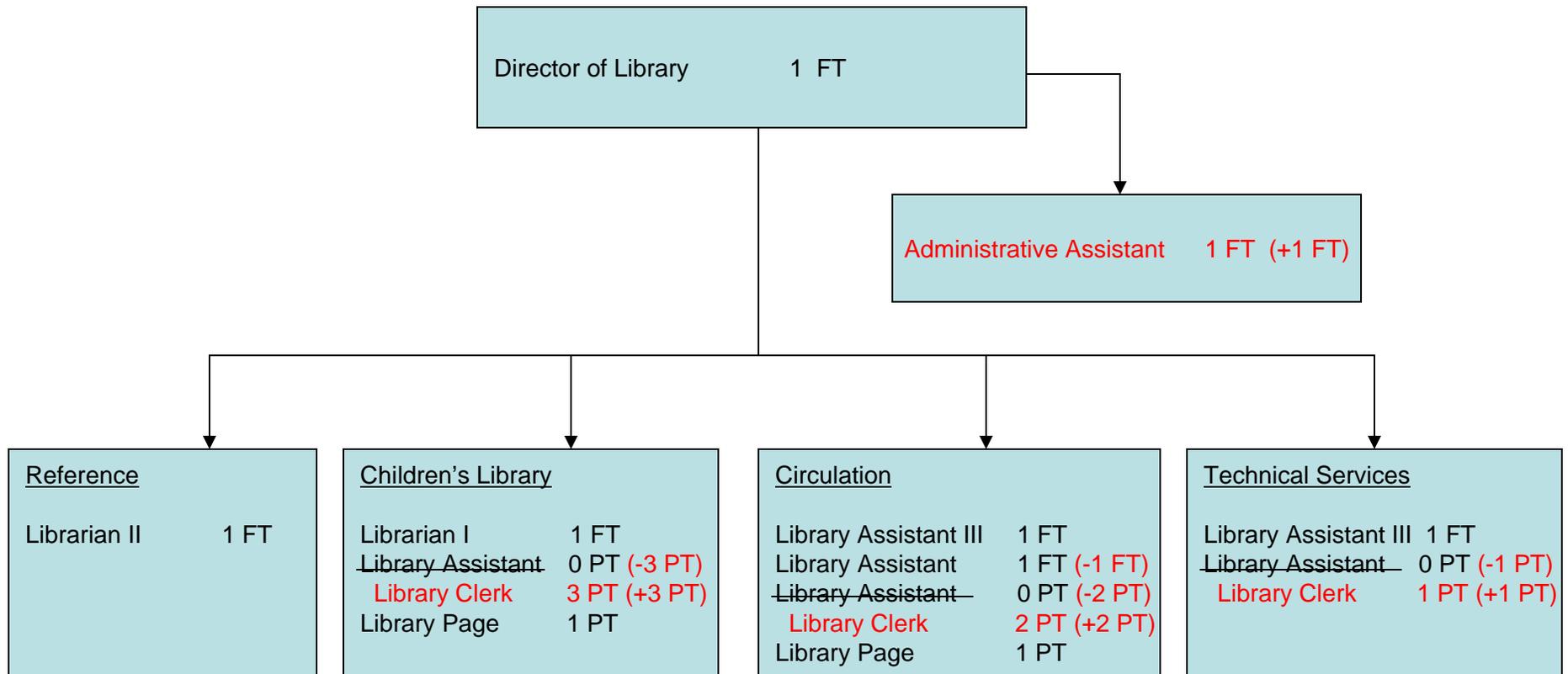
- Join the Library Cooperative of the Palm Beaches.
- Acquire a new library automation system (Sirsi/Dynix) to replace the present system used by the library (Sagebrush).
- Re-evaluate staffing levels and composition.
- Re-furbish and revitalize the Children's Area.
- Create a new Library webpage that is more informative, more visually pleasing, and more interactive for users.
- Create a marketing plan for advertising and promoting the services available at the Library.
- Review and revision of library policies to make the resources of the library more accessible to members of the community.
- Review and revision of library procedures to make work more efficient and relevant to the needs of the library.
- Create a staff skills enhancement program.

Goals and Objectives

In addition to the "New Initiatives", in the coming year, the Library Department plans to achieve the following goals and objectives:

- Increase the number of registered cardholders by 10%.
- Increase overall circulation of materials (in all formats) by 15%.
- Increase the Library's collection size to 5 items per capita.
- Increase children's programming attendance by 20%.
- Increase adult programming attendance by 20%.

Library



Summary:	Change:
FT = 7	0
PT = 8	0

LIBRARY
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Personnel				
Regular Pay	\$ 406,502	\$ 418,403	\$ 321,990	\$ 345,660
Overtime Pay	-	-	-	-
Benefits	160,974	193,471	148,809	139,784
	\$ 567,476	611,874	470,799	485,444
Operating				
Operating Costs	33,933	59,950	23,859	46,866
Materials & Supplies	7,200	5,550	7,306	6,752
Repairs & Maintenance	-	0	0	388
Utilities	32,600	35,440	32,851	30,494
	73,733	100,940	64,015	84,500
Capital				
Audio Book Collection	0	8,000	5,985	4,352
Books, Publs & Library Mat'l	71,987	58,000	56,904	54,969
Computer Hardware & Software	5,700	-	15,689	3,163
Construction & Major Renovation	5,000	-	-	-
Audio Visual Materials	18,000	-	15	-
Machinery & Equipment	0	15,000	11,590	17,978
Digital Video	0	10,000	8,734	5,294
	100,687	91,000	98,916	85,755
 Total Expenses	 \$ 741,896	 \$ 803,814	 \$ 633,730	 \$ 655,699

The Village of North Palm Beach Capital Plan

DEPARTMENT	CURRENT YR 2006-2007	2007-2008	2008-2009
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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 - public access			Library	0	3			1,000	3,000	3	1,000	3,000
Dell XP Computer - staff			Library	0					0			0
Inkjet Printer			Library	0	2			200				0
Laser Printer			Library	0					0			0
Activity/productivity software -for public machines			Library	0	1			1,200	1,200			0
New Library automation system (Sirsi / Dynix)			Library	0	1			26,000				0
Computer access & print management system (Smart Card)			Library	0					0			0
Print stations - one each upper & lower levels			Library	0	2			1,600				0
Card readers - one for each public computer			Library	0	10			1,600				0
Server			Library	0	1			2,500				0
Laptop for Director (current laptop assigned to meeting room)			Library	0	1			1,500	1,500			0
Wireless access - lower level			Library	0	1			1,500	0			0
Sub Total Computer Hardware & Software						0			5,700			3,000
B. Machinery & Equipment												
Condensing Unit			Library	2	7,500	15,000					0	0
Sub Total Machinery & Equipment						15,000			0			0
C. Books & Publications												
Books, Adult			Library	1	25,100	25,100	1	25,100	25,100	1	27,610	27,610
Books, Children			Library	1	17,400	17,400	1	17,400	17,400	1	19,140	19,140
Reference Books			Library	1	8,700	8,700	1	8,700	8,700	1	9,570	9,570
Subscriptions			Library	1	4,000	4,000	1	4,000	4,000	1	4,400	4,400
Sub Total Books & Publications						55,200			55,200			60,720
D. Furniture & Fixtures												
Office Furniture for Director			Library			0				0	10,500	10,500
									0			0
Sub Total Furniture & Fixtures						0			0			10,500
E. Audio Visual Materials												
Adult-Audio Books on CD			Library	1	5,500	5,500	1	5,500	5,500	1	6,050	6,050
DVD's			Library	1	7,000	7,000	1	7,000	7,000	1	7,700	7,700
Children's-Audio Books on CD			Library	1	2,500	2,500	1	2,500	2,500	1	2,750	2,750
DVD's			Library	1	3,000	3,000	1	3,000	3,000	1	3,300	3,300
Sub Total Audio Visual Materials						18,000			18,000			19,800
F. Electronic Resources												
Overdrive-digital downloads-content only (added in FY'07)			Library	1	10,000	10,000	1	10,000	10,000	1	10,000	10,000
Databases:			Library			0			0	1	0	0
Learning Express w/ remote access			Library	1	1,830	1,830	1	2,105	2,105	1	2,421	2,421
Reference USA w/ remote access			Library	1	1,000	1,000	1	1,150	1,150	1	1,323	1,323

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

	DEPARTMENT	CURRENT YR 2006-2007			2007-2008			2008-2009			
ProQuest Obits Online w/ remote access	Library	1	800	800	1	920	920	1	1,058	1,058	
Heritage Quest w/ remote access	Library	1	610	610	1	702	702	1	807	807	
Ancestry.com (in-house only)	Library	1	1,400	1,400	1	1,610	1,610	1	1,852	1,852	
Tumblebooks	Library	1		0	1	300	300	1	345	345	
<i>Sub Total Electronic Resources</i>				15,640			16,787		17,805		
<i>G. Construction & Major Renovation</i>											
Window replacement: high impact glass, embedded tint, installed	Library			0	±	80,000				0	
Interior Painting-upper & lower levels	Library			0	±	5,000				0	
Replacement of portion of upper level carpet tile:	Library			0	1	5,000	5,000			0	
Carpet replacement-upper level only	Library			0			0			0	
New Library Facility (28,000 sq. ft. building)	Library			0			0			0	
Interior furnishings & equipment	Library			0			0			0	
<i>Sub Total Construction & Major Renovation</i>				0			5,000		0		
<i>TOTAL LIBRARY</i>				103,840			100,687		111,825		

DEBT & OTHER
Adopted Budget Fiscal Year 2007-2008

	<u>Adopted</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Debt Service	\$ 1,006,174	\$ 949,428	\$ 1,078,900	\$ 1,054,458
Other				
Addition to Designated Balance	0	0	2,272	756
Transfer to Other Funds	0	0	1,471,529	30,000
Council Contingency	220,865	159,139	0	10,000
Village Manager Contingency	10,000	10,000	-	0
Capital	-	0	-	-
Benefits	-	0	(223)	160,489
Group Health Transition	0	0	0	646,048
Other	-	0	675,597	840,008
	<u>230,865</u>	<u>169,139</u>	<u>2,149,175</u>	<u>1,687,300</u>
Non-departmental				
Operating Costs	555,100	524,887	164,967	176,128
Materials & Supplies	42,000	36,000	8,183	18,831
Utilities	32,578	26,750	26,914	24,464
Capital	0	-	6,313	-
Other	0	-	-	-
	<u>629,678</u>	<u>587,637</u>	<u>206,376</u>	<u>219,423</u>
Total Expenses	<u><u>\$ 1,866,717</u></u>	<u><u>\$ 1,706,204</u></u>	<u><u>\$ 3,434,450</u></u>	<u><u>\$ 2,961,181</u></u>

VILLAGE OF NORTH PALM BEACH

COUNTRY CLUB



**COUNCIL'S
ADOPTED BUDGET**

FISCAL YEAR 2007 - 2008

NORTH PALM BEACH COUNTRY CLUB

Mission Statement

The North Palm Beach Country Club is committed to offering a quality recreational facility to its residents, members and customers. Its mission is to do so by maintaining self-sustaining operations through an integrated combination of pricing, marketing and operating controls that capitalize on the facility's ideal locale adjacent to the Intracoastal Waterway, the golf club's new Jack Nicklaus "Signature" course design, and exemplary customer service that reflect the high ideals of the Club amenities, special functions and users.

Service Levels Narrative

Golf Operations

In November 17, 2006 the North Palm Beach Country Club opened its newly renovated 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 has three sets of 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 7,071 yards at a par of 71. A putting green is located by hole number one and a pitching/chipping green is located by hole number 15 for our golfers to perfect their "short game."

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.

The Golf Operations will realign its organization and add additional part-time staff to better meet scheduling and customer services needs. The position of Director of Country Club will be replaced with a Director of Golf Operations and the Head Golf Professional position will be replaced with an Assistant Golf Professional position. This structure better reflects the reorganization of the Country Club divisions and will more appropriate reflect the duties of these positions.

Additionally, several positions will be renamed to better accommodate industry standards. These title changes are as follow:

- Golf Attendant (f/t) to Outside Service Coordinator (f/t)
- Golf Attendant (Carts/Starter) (p/t) to Outside Service Attendant (p/t)
- Golf Attendant (Golf Shop) (p/t) to Golf Shop Attendant (p/t)
- Golf Attendant (Driving Range/Ranger) (p/t) to Driving Range/Ranger (p/t).

This additional personnel and the adjustment of existing positions will serve to enhance and streamline golf operations and to provide better customer service to members and guests.

The Grounds Maintenance Division of the Golf Operations will be divided and reallocated to the Public Works and Parks & Recreation Departments. The Trades Mechanic II position, formerly responsible for maintenance of facilities at the NPBCC, will move to be under the direct supervision of the Superintendent of Facility & Fleet Division of the Public Works Department. The Grounds Maintenance Worker position, formerly in charge of maintenance to the clubhouse grounds under the direction of the Trades Mechanic II, will be made a Parks Maintenance Technician position under the direct supervision of the Parks Maintenance Supervisor of the Parks

& Recreation Department. It is the belief of the Administration that by aligning these individuals with their other Village counterparts the resources of staff and equipment can be used more efficiently to meet the needs of both.

Tennis

The tennis division of the NPBCC is being moved to be a division of the Parks & Recreation Department and under the supervision of the Director of Parks & Recreation. This move is designed to bring the tennis facility in line with other recreational facilities, like the pool operations, and to allow for increased opportunity for funding from grants which would not be possible for the division if it were to remain in an “enterprise fund.”

Food and Beverage

Since October 2006, the food and beverage contractor at the NPBCC has been Peas and Carrots Concessions and the NPBCC Restaurant is now known as The Village Green Restaurant. 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 areas 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 2007/08 are as follows:

- Deletion of one (1) Director of Country Club f/t position (pay grade 28).
- Addition of one (1) Director of Golf Operations f/t position (pay grade 27).
- Deletion of one (1) Deputy Superintendent, Golf Course f/t position (pay grade 28).

- Addition of one (1) Supervisor, Golf Course f/t position (pay grade 22).
- Transfer of one (1) Trades Mechanic II f/t position to the Facility/Fleet Division of Public Works (same pay grade).
- Transfer (and reclassification) of one (1) Grounds Maintenance Worker f/t position to the Parks Maintenance Division of the Parks & Recreation Department (pay grade 15).
- Deletion of one (1) Head Golf Professional f/t position (pay grade 27).
- Addition of one (1) Assistant Golf Professional f/t position (pay grade 18).
- Title change only of “Golf Attendant” f/t to “Outside Service Coordinator” f/t (pay grade 11).
- Addition of five (5) Golf Attendants (Carts/Starter) p/t positions (pay grade 6) and title change to Outside Service Attendant p/t.
- Addition of one (1) Golf Attendant (Golf Shop) p/t position (pay grade 11) and title change to Golf Shop Attendant p/t.
- Deletion of four (4) PGA Apprentice p/t positions (pay grade 11).
- Deletion of one (1) Golf Attendant (Ranger/Driving Range) p/t position (pay grade 8) and title change to Driving Range/Ranger p/t.
- Transfer (and reclassification) of four (4) Pro Shop Attendant p/t positions to the Parks & Recreation Dept. Tennis Division (same pay grade).
- Transfer (and deletion) of one (1) Tennis Director f/t position to the Parks & Recreation Dept. Tennis Division (pay grade 17).

New Initiatives

The Village Administration anticipates a continued high number of applications for membership to Nicklaus “Signature” golf course in the upcoming year. In order to provide reasonable member access to course play while preserving access to “walk-in” guests during high season and holidays, a maximum of 375 golf memberships will be

allowed for the upcoming fiscal year. Available memberships will continue to be prioritized as follows:

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

In order to maintain the “Signature” course the proposed budget reflects substantial funding increases for landscaping, bahia grass, trees, and capital equipment over past years. In addition a synthetic grass will be added at the back of the practice tee on the driving range. Cart paths will be extended towards the fairway on each hole. This exemplary manner reflects a true Nicklaus “Signature” golf course.

In the coming year the NPBCC also plans to:

- Purchase and install new Golf Shop Fixtures to enhance professional atmosphere of Golf Shop.
- Expand Junior program by holding instructional golf clinics and purchasing 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.
- Promote Club “walk-in” use through promotional incentives to area hotels.
- Promote the Driving Range by holding “demo days” from major sport equipment manufactures.
- Install a reclaimed water line on the golf course to ensure irrigation needs are met in emergency drought situations.
- Improve customer service on the course by placing a Starter at Hole # 1 on a regular basis to greet members and “walk-in” customers, to answer questions, and to inform new players about the pace of play.

Goals and Objectives

In addition to the “New Initiatives”, in the coming year, the North Palm Beach Country Club plans to achieve the following goals and objectives:

- To increase usage of the driving range by installing synthetic turf for better aesthetics.
- Increase the pace of play for a round of golf, thereby increasing revenues and improving customer satisfaction.

HIGHLIGHTS OF COUNTRY CLUB FY 2007-2008 BUDGET

General:

- Target Maximum number of Memberships 375
- Target number of Rounds 50,000
- Resident Card Holder & Member Guest Discount 15%
(shoulder & high season ONLY)
- Transfer of Tennis Operations to General Fund Parks & Recreation Department
- Transfer of Clubhouse Grounds (Facilities Maintenance) to General Fund Public Works Department

Capital Highlights:

- Alternate Water Supply 140,000
- Synthetic Turf for Driving Range Tee Area 10,000
- Golf Shop Fixtures 7,000
- Range Picker 2,500

Capital Highlights Of Proposed 2007/08 Budget

159,500

Operating Highlights:

- Administrative Service Fee 75,000
- Clubhouse Grounds Maintenance Services 136,000
- Golf Merchandise 125,000
- Additional Loan Financing-Concrete Golf paths & storage bins 17,000
- Additional Equipment Lease 17,000
- General repair to golf maintenance barn/bathrooms, pump house 29,000
- Club Relations-Linens/hand towels for customers 10,000

Operating Highlights Of Proposed 2007/08 Budget

409,000

Country Club

<u>Administration</u>	
Director of C/C	0 FT (-1 FT)
Director of Golf Operations	1 FT (+1 FT)
Administrative Coordinator	1 FT
Accounting Clerk	1 FT

<u>Golf Course Maintenance</u>	
Superintendent Golf Course	1 FT
Deputy Superintendent	0 FT (-1 FT)
Golf Course Supervisor	1 FT (+1 FT)
Greens Maintenance Tech	10 FT
Auto/Equip/Mechanic II	1 FT
Grounds Maintenance Worker	2 PT
Trades Mechanic I	1 PT

<u>Tennis (Moved to Parks & Rec)</u>	
Tennis Director	0 FT (-1 FT)
Pro Shop Attend.	0 PT (-4 PT)

<u>F & B</u>	
Independent Contractor (Peas & Carrots)	1 IC

<u>Clubhouse Grounds</u>	
Trades Mechanic II (Moved to Public Works)	0 FT (-1 FT)
Grounds Maintenance Worker (Moved to Parks & Rec)	0 FT (-1 FT)

<u>Golf Shop</u>	
Head Golf Pro	0 FT (-1 FT)
Assistant Golf Pro	1 FT (+1 FT)
Golf Attendant - Outside Service Coordinator	1 FT
Golf Attendant Carts - PT	Outside Service Attendant PT
Golf Shop Attendant PT	5 PT (+1 PT)
PGA Apprentice PT	0 PT (-4 PT)
Golf Attendant Ranger - PT	Driving Range/Ranger PT
	7 PT (-1 PT)

Summary:	Change:
FT = 18	(-3 FT)
PT = 22	(-3 PT)
Independent Contractor = 1	

COUNTRY CLUB BUDGET
Adopted Budget
FY 2007-2008

	Golf	F & B	Admin	Total	Original 2007 Budget	2006 Actual	2005 Actual
REVENUES							
Driving Range	\$ 250,000	-	-	\$ 250,000	\$ 234,000	\$ 168,390	\$ 265,782
Membership	1,027,500	-	-	1,027,500	1,024,264	568,586	569,423
Cart Rental	1,020,450	-	-	1,020,450	1,174,179	596,858	1,136,010
Greens Fees	953,468	-	-	953,468	846,679	500,381	254,437
Other	205,600	155,000	25,000	385,600	590,966	514,600	336,286
Total Revenues	3,457,018	155,000	25,000	3,637,018	3,870,088	2,348,815	2,561,938
EXPENSES							
Personnel	1,217,978	-	205,159	1,423,137	1,549,717	1,168,693	1,162,374
Materials & Supplies	334,925	334	8,325	343,584	449,500	196,202	256,420
Operating Costs	887,711	48,618	135,645	1,071,974	842,793	511,091	465,886
Debt Services	394,901	-	104,000	498,901	498,901	84,655	26,439
Insurance / Other	-	-	110,639	110,639	390,934	211,799	388,363
Capital	159,500	-	0	159,500	138,243	109,513	93,582
Total Expenses	2,995,015	48,952	563,768	3,607,735	3,870,088	2,281,953	2,393,063
Operating Income	462,003	106,048	(538,768)	29,283	0	66,861	168,875
Administrative Allocation	90% (484,891)	10% (53,877)	100% (538,768)				
NET INCOME	\$ (22,888)	\$ 52,171	\$ -	\$ 29,283	\$ -	\$ 66,861	\$ 168,875

Country Club Golf Shop

<u>Golf Course Maintenance</u>		
Superintendent Golf Course	1 FT	
Deputy Superintendent	0 FT	(-1 FT)
Golf Course Supervisor	1 FT	(+1 FT)
Greens Maintenance Tech	10 FT	
Auto/Equip/Mechanic II	1 FT	
Grounds Maintenance Worker	2 PT	
Trades Mechanic I	1 PT	

<u>Golf Shop</u>		
Head Golf Pro	0 FT	(-1 FT)
Assistant Golf Pro	1 FT	(+1 FT)
Golf Attendant Outside Service Coordinator	1 FT	
Golf Attendant Carts PT Outside Service Attendant PT	7 PT	(+5 PT)
Golf Attendant Golf Shop PT Golf Shop Attendant PT	5 PT	(+1 PT)
PGA Apprentice PT	0 PT	(-4 PT)
Golf Attendant Ranger PT Driving Range/Ranger PT	7 PT	(-1 PT)

<u>Clubhouse Grounds</u>		
Trades Mechanic II	0 FT	(-1 FT)
(Moved to Public Works)		
Grounds Maintenance Worker	0 FT	(-1 FT)
(Moved to Parks & Rec)		

<u>Summary:</u>	<u>Change:</u>
FT = 15	(-2 FT)
PT = 22	(+1 PT)



North Palm Beach Country Club Golf Club Memberships & Rates - 2008

		<i>Anticipated Rounds</i>	50,000		
Resident	Single	200	ea. @ \$2,100. =	\$420,000.00	
	Family	50	ea. @ \$3,200. =	\$160,000.00	
Non-Resident	Single	100	ea. @ \$3,200. =	\$320,000.00	
	Family	25	ea. @ \$4,300. =	\$107,500.00	
	Maximum Memberships	375	Total	\$1,007,500.00	
Junior Memberships	Resident	40	ea. @ \$200. =	\$8,000.00	
	Non-Resident	40	ea. @ \$300. =	\$12,000.00	
		80	Total	\$20,000.00	
					\$1,027,500.00
Resident Card discount (shoulder & high season ONLY) 15%					

Greens Fees:		Morning		Afternoon (After 1:PM)	
		Weekday (M-Thur)	Weekend (Fri-Sun)	Weekday (M-Thur)	Weekend (Fri-Sun)
18 holes	Shoulder Season (October 15th - December 20th)	\$50.00	\$55.00	\$43.00	\$48.00
	High Season (December 21st - April 30th)	\$75.00	\$85.00	\$65.00	\$75.00
	Summer (May 1st - October 14th)	\$15.00	\$20.00	\$10.00	\$15.00
9 holes	Shoulder Season (October 15th - December 20th)	\$30.00	\$25.00	\$28.00	\$35.00
	High Season (December 21st - April 30th)	\$45.00	\$50.00	\$40.00	\$45.00
	Summer (May 1st - October 14th)	\$12.50	\$17.50	\$7.50	\$12.50

		18 Holes	9 Holes
Cart Fees:	Member	\$22.00	\$11.00
	Non-Member	\$26.00	\$13.00
Walking Fees:	Member ONLY	\$12.00	\$8.00

GOLF
Adopted Fiscal Year 2007-2008

REVENUES	FY 2007-08	Original 2007		
		Budget	2006 Actual	2005 Actual
Driving Range	\$ 250,000	\$ 234,000	\$ 168,390	\$ 265,782
Membership	1,027,500	932,264	508,511	520,160
Cart Rental	1,020,450	1,174,179	596,858	1,136,010
Greens Fees	953,468	846,679	500,381	254,437
Other	205,600	320,700	143,619	177,268
Total Revenue	3,457,018	3,507,822	1,917,758	2,353,657
EXPENSES				
Personnel - Pay	\$ 792,817	823,368	635,232	689,231
Overtime	25,695	20,200	22,557	20,957
Benefits	399,466	429,250	265,132	259,961
	1,217,978	1,272,818	922,921	970,148
Materials & Supplies - Fertilizers	125,000	125,000	44,998	71,021
Gas, Oil & Lubricants	30,000	31,350	16,088	17,234
Golf/Golf Course Supplies	28,400	40,700	29,178	30,062
Irrigation Supplies	8,800	2,650	4,906	5,650
Machinery, Equip., & Office Supplies	46,250	57,400	39,497	61,136
Pesticides & Herbicides	60,000	75,000	15,326	42,811
Sand/Clay/Shell/Topsoil	20,475	22,500	10,616	14,534
Other	16,000	77,100	1,028	2,841
	334,925	431,700	161,637	245,288
Operating Costs - Charge Card Fee	38,000	35,000	29,697	25,250
Equipment Rental	266,460	159,000	36,620	66,466
Golf Merchandise	125,000	100,000	65,028	86,401
Repairs & Maintenance	50,292	92,800	59,381	34,372
Utilities	157,359	108,850	90,582	83,877
Other	250,600	148,893	122,206	49,352
	887,711	644,543	403,514	345,717
Debt Service - Golf	394,901	394,901	0	0
Capital - Machinery & Equipment	2,500	105,600	33,878	46,460
Computer Hardware & Software	0	10,000	0	123
Furniture & Fixtures	7,000	0	0	0
Construction & Major Renovation	150,000	0	17,874	0
	159,500	115,600	51,752.50	46,583
TOTAL EXPENSES	2,995,015	2,859,562	1,539,824	1,607,736
Operating Income	462,003	\$ 648,260	\$ 377,935	\$ 745,921
Administrative Allocation	(484,891)			
NET INCOME	\$ (22,888)			

Country Club Tennis

Tennis (Moved to Parks & Rec)

~~Tennis Director 0 FT (-1 FT)~~
~~Pro Shop Attend. 0 PT (-4 PT)~~

<u>Summary:</u>	<u>Change:</u>
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FT = 0	(-1 FT)
--------	---------

PT = 0	(-4 PT)
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TENNIS (Transferred to Parks & Recreation)
Adopted Budget Fiscal Year 2007-2008

	<u>FY 2007-08</u>	<u>Original 2007 Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
REVENUE				
Membership	\$ -	\$ 92,000	\$ 60,075	\$ 49,263
Special Events	0	15,000	12,620	4,916
Guest Fees	0	10,000	11,619	23,278
Other	0	67,666	9,643	5,201
Total Revenue	<u>0</u>	<u>184,666</u>	<u>93,956</u>	<u>82,659</u>
EXPENSES				
Personnel - Pay	\$ -	72,693	72,258	57,891
Overtime	-	-	-	-
Benefits	<u>0</u>	<u>22,808</u>	<u>14,508</u>	<u>14,549</u>
	0	95,501	86,766	72,440
Material & Supplies - Bldg Maint. Sup.	0	3,000	2,717	1,006
Mach. & Equip. Supplies	0	0	2,883	1,620
Sand/Clay/Shell/Topsoil	0	3,000	58	858
Other	<u>0</u>	<u>2,200</u>	<u>7,801</u>	<u>3,268</u>
	0	8,200	13,459	6,752
Oper. Costs - Tennis Merchandise	0	1,800	1,084	184
Repairs & Maintenance	0	6,400	2,757	4,575
Utilities	0	13,770	11,096	10,002
Other	<u>\$ -</u>	<u>57,966</u>	<u>582</u>	<u>22,927</u>
	0	79,936	15,519	37,688
Captial	-	-	0	46,999
TOTAL EXPENSES	<u>0</u>	<u>183,637</u>	<u>115,744</u>	<u>163,879</u>
Operating Income	0	\$ 1,029	\$ (21,788)	\$ (81,220)
Administrative Allocation	0			
NET INCOME	<u>\$ -</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 2007-2008

	<u>FY 2007-08</u>	<u>Original 2007</u>		
		Budget	2006 Actual	2005 Actual
Revenue				
F & B Lease	\$ 120,000	\$ 115,000	\$ 110,000	\$ 70,360
Other	35,000	35,000	30,523	36,390
Total Revenue	<u>155,000</u>	<u>150,000</u>	<u>140,523</u>	<u>106,749</u>
Expenses				
Materials & Supplies	334	400	108	127
Operating Costs				
Repairs & Maintenance	\$ 5,254	5,000	569	8,333
Public Events	0	0	0	2,525
Utilities	43,364	32,205	27,059	25,643
Other	<u>0</u>	<u>0</u>	<u>2,350</u>	<u>2,101</u>
	48,618	37,205	29,978	38,602
Capital	-	15,000.00	(1,700)	(0.02)
Total Expenses	<u>48,952</u>	<u>52,605</u>	<u>28,386</u>	<u>38,728</u>
Operating Income	106,048	\$ 97,395	\$ 112,137	\$ 68,021
Administrative Allocation	<u>(53,877)</u>			
Net Income	<u>\$ 52,171</u>			

Country Club Administration

Administration

Director of C/C	0 FT (-1 FT)
Director of Golf Operations	1 FT (+1 FT)
Administrative Coordinator	1 FT
Accounting Clerk	1 FT

Summary: Change:
FT = 3
PT = 0

ADMIN
Adopted Budget Fiscal Year 2007-2008

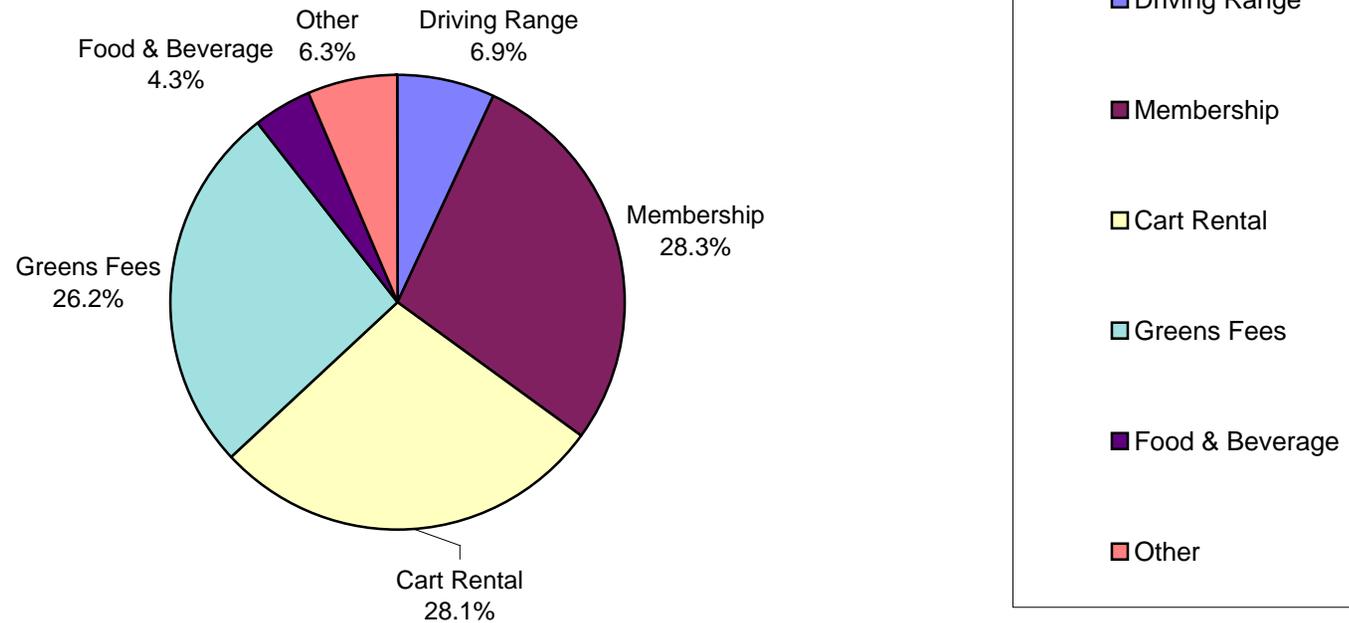
	FY 2007-08	Original 2007		
		Budget	2006 Actual	2005 Actual
Revenue				
Interest- SBA	\$ 25,000	\$ 25,000	\$ 112,842	\$ 12,640
C/C Billing-Finance Charges	0	1,000	92	1,337
Other	0	1,600	83,643	4,896
Total Revenue	25,000	27,600	196,577	18,873
Expenses				
Personnel - Pay	\$ 134,840	137,927	117,070	84,839
Overtime	1,500	0	494	300
Benefits	68,819	43,471	41,442	34,647
	205,159	181,398	159,006	119,786
Materials & Supplies	8,325	9,200	20,998	4,253
Operating Costs - Accounting & Auditing	8,500	7,500	4,249	3,785
Charge Card Fee	5,000	3,500	3,300	2,805
Marketing	20,000	40,000	7,665	15,171
Postage	7,500	6,500	2,161	6,299
Printing & Binding	2,000	7,000	1,423	1,431
Utilities	9,450	8,409	8,085	7,107
Other	83,195	8,200	35,198	7,281
	135,645	81,109	62,080	43,879
Debt Service - First Union (\$ 600K)	80,000	80,000	62,123	19,625
Suntrust (\$ 100K)	24,000	24,000	22,533	6,814
	104,000	104,000	84,655	26,439
Insurance / Other - Comp. General Liability	105,639	100,000	23,949	29,254
Reserves / Other	0	0	178,671	347,038
Special Legal Services	5,000	7,000	9,179	2,412
Administrator's Contingency	0	0	-	2,121
C/C Contingency	0	283,934	-	7,539
	110,639	390,934	211,799	388,363
Audio, Visual & Comm. System	0	6,143	-	-
Construction & Major Renovation	0	0	-	-
Computer Hardware & Software	0	1,500	59,461	-
Total Expenses	563,768	774,284	598,000	582,720
Operating Income	\$ (538,768)	(746,684)	(401,423)	(563,847)

**The Village of North Palm Beach Country Club
Capital Plan 2007-2012**

**Country Club
5 YEAR**

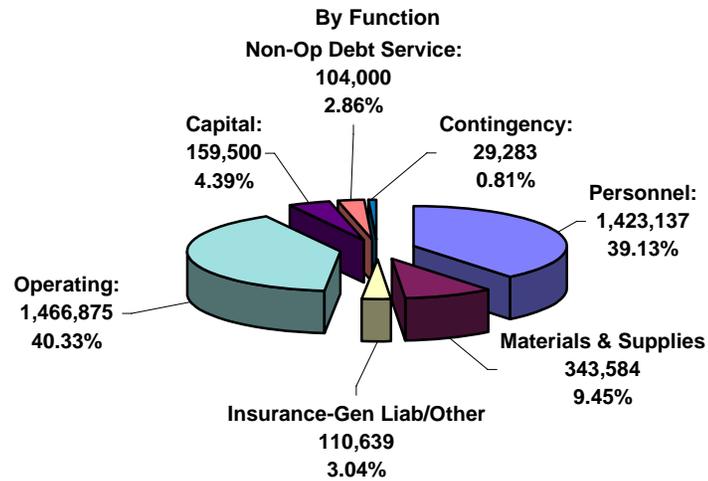
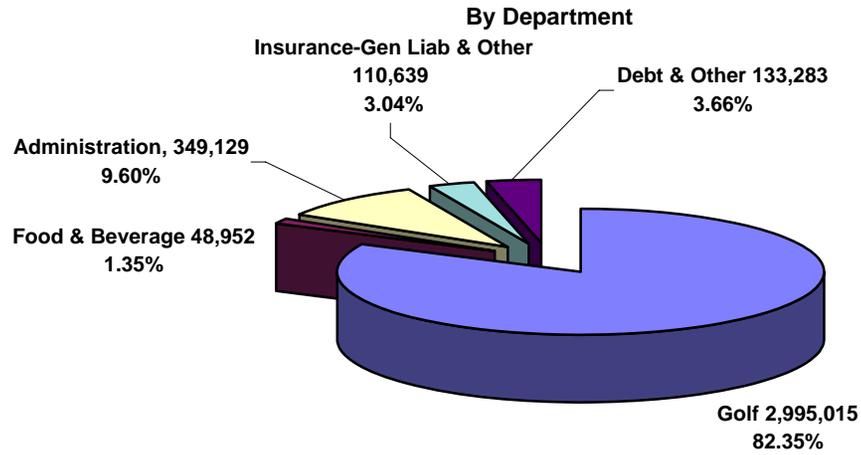
	Inventory	Life	CURRENT 2006-2007			PROPOSED 2007-2008			
			Qty	Each	Total Cost	Qty	Each	Total Cost	
A. Automotive									
1) Pick-Up Truck			0	0	0	0		0	
Pick up	2006(1)	7 yrs	1	13,500	13,500				
Sub Total Automotive					0			0	
B. Machinery & Equipment									
- Lt. Duty Utility Vehicle	1998(1),1999(1), 2000 (1), 2003 (3), 2004 (1)	6 yrs	0		0	0	6,500	0	
- Heavy Duty Utility Vehicle	1994(1)	6 yrs	0	0	0	0	16,500	0	
- Slope Mower	2005(1)	7 yrs	0		0	0	0	0	
	1997(1),1998(1),1999(1),2000(1),2002(2),200								
- Triplex Mower	5 (1)	5 yrs	0	0	0	0	19,800	0	
- Fairway Mower	2004(2)	6 yrs	0		0	0	0	0	
- Tractor	1997(1),2000(1),2001(1)	10 yrs	0		0	0	27,500	0	
- Rotary Mower	1999(1), 2004 (1)	6 yrs	0	0	0	0	0	0	
- 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	2	6,000	12,000	0	0	0	
- Greens Vacuum		6 yrs	1	10,000	10,000	0	10,000	0	
- Walking Greens Mower Trailers			3	2,000	6,000			0	
-Verticut Reels for Grooming Greens			3	1,700	5,100			0	
-Aerifier	1997 (1)	8 years	1	25,000	25,000	0	24,000	0	
- Air Conditioner(s)-Dining Room Area	2006	7 years		15,000		0		0	
- Jitney			1	6,500	6,500			0	
- 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	
Ball washer	2003	4yrs				0	2,500	0	
Range picker	2003	4 yrs				1	2,500	2,500	
					0				
Sub Total Machinery & Equipment					64,600			2,500	
C. Improvements									
Alternate Water Supply						0	1	140,000	140,000
Concrete golf cart paths & stoarge bins(Loan Financing)						0	1	208,610	
Synthetic Turf for Driving Range tee area		3 yrs				0	1	10,000	10,000
						0			
Sub Total Improvements						0			150,000
D. Computer Hardware & Software									
Computer Head Golf Pro		5 yrs				0	0		0
V1 System Lessons & Training			1	10,000	10,000				
Computer & Color Printer			1	1,500	1,500				0
POS System		7 yrs				0	0		0
Sub Total Computer Hardware & Software					11,500				0
E. Audio, Visual & Comm. System									
Serveillance/SecurityCamera (with installation)			1	6,143	6,143				0
Sub Audio, Visual & Comm. System					6,143				0
F. Furniture, Fixture & Supplies									
Golf Shop Furnishings						0	1	7,000	7,000
Sub Audio, Visual & Comm. System						0			7,000
TOTAL COUNTRY CLUB					82,243				159,500

VILLAGE OF NORTH PALM BEACH COUNTRY CLUB
Revenues - Budget Year 2007 - 2008



Total \$3,637,018

VILLAGE OF NORTH PALM BEACH COUNTRY CLUB Expenditures - Budget Year 2007 - 2008



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 (\$385,619 and \$59,217 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.

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, 2007, the Village accepted the proposal of Florida Municipal Insurance Trust (FMIT), to provide the Village with property, liability, and worker's compensation coverage. Total expenses budgeted for the fund equal \$1,184,717.

**Internal Service - Health
2007-2008**

Revenue:

			<u>Adopted</u>
A4902-12310	Village Manager	Health Insurance	\$ 28,152
A4904-12310	Village Clerk	Health Insurance	19,565
A5003-12310	Finance	Health Insurance	32,534
A5004-12310	Information Technology	Health Insurance	14,933
A5005-12310	Human Resources	Health Insurance	24,100
A5519-12310	Facility Services	Health Insurance	48,297
A5522-12310	Vehicle Maintenance	Health Insurance	37,899
A5711-12310	Public Safety	Health Insurance	339,273
A5812-12310	Fire Rescue	Health Insurance	226,552
A6018-12310	Public Works Admin	Health Insurance	23,064
A5206-12310	Community Planning	Health Insurance	27,599
A6019-12310	Building	Health Insurance	24,197
A6020-12310	Code Enforcement	Health Insurance	14,933
A7020-12310	Sanitation	Health Insurance	207,916
A7321-12310	Street Maintenance	Health Insurance	108,133
A7927-12310	Library	Health Insurance	43,223
A8023-12310	Park Maintenance	Health Insurance	101,951
A8028-12310	Recreation	Health Insurance	37,997
A8050-12310	Tennis	Health Insurance	13,800
A8051-12310	Pool	Health Insurance	9,265
L8045-12310	Golf Course Maintenance	Health Insurance	111,928
L8046-12310	Golf Shop	Health Insurance	18,432
L8056-12310	C/C Admin	Health Insurance	28,732
L8059-12310	Clubhouse Grounds	Health Insurance	-
	Subtotal		<hr/> \$ 1,542,475

Other Revenue

Employee deduction receipt	385,619
Retiree receipts	59,297
Subtotal	<hr/> 444,916
Total Revenue	<hr/> <hr/> 1,987,391

Expenses:

Using employee information for plan choic	
Bid United Health - Net of employee portion & Retire	1,542,475
Employee Portion	385,619
Retiree Portion	59,297
Total Expenses	<hr/> <hr/> \$ 1,987,391

**Internal Service - W/Comp & General Liability
2007-2008**

Revenue		Adopted
Council	Workers' Compensator	\$ 291
Village Manager	Workers' Compensator	1,148
Village Clerk	Workers' Compensator	896
Finance	Workers' Compensator	4,116
Information Technology	Workers' Compensator	877
Human Resources	Workers' Compensator	765
Community Planning	Workers' Compensator	877
Facility Services	Workers' Compensator	25,786
Vehicle Maintenance	Workers' Compensator	12,566
Public Safety	Workers' Compensator	112,856
Fire Rescue	Workers' Compensator	139,029
Public Works Admin	Workers' Compensator	14,460
Building	Workers' Compensator	21,708
Code	Workers' Compensator	11,089
Sanitation	Workers' Compensator	179,329
Street Maintenance	Workers' Compensator	47,582
Library	Workers' Compensator	18,786
Park Maintenance	Workers' Compensator	34,045
Recreation	Workers' Compensator	53,066
Tennis	Workers' Compensator	2,974
Pool	Workers' Compensator	13,025
Golf Course Maintenance	Workers' Compensator	54,779
Golf Shop	Workers' Compensator	9,517
C/C Admin	Workers' Compensator	3,250
Clubhouse Grounds	Workers' Compensator	-
Subtotal		\$ 762,817
Other Revenue		
Insurance - Comp. General Liabilty-Country Clu		105,639
Insurance - Comp. General Liabilty-General Fun		316,261
Subtotal		421,900
Total Revenue		1,184,717
Expenses		
FMIT Insurance premium		1,184,717
Total Expenses		\$ 1,184,717

Village Of North Palm Beach

TO: Honorable Mayor and Council
FROM: Jimmy Knight, Village Manager
DATE: September 20, 2007
SUBJECT: Proposed - Comprehensive Pay and Classification Plan
FY 2007/2008

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, 2007. 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, 2007.

Pay Plan Recommendations

This year’s Pay Plan includes:

- A total average 6.4% pay increase in compensation
 1. Includes a 2.4% October COLA (cost of living adjustment) and
 2. Provides for average 4% performance-based merit increases (0% -to- 5%).

- Provides for monthly employer and employee health/dental insurance contributions.

Recommended 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.).

Position Changes - Additions / Deletions / Changes:

Title Changes Only:

- Update PSO / Firefighter to Police Officer
- Update PSO / Firefighter / Paramedic to Police Officer
- Update Pool Director to Pool Manager
- Update Golf Attendant f/t to Outside Service Coordinator f/t
- Update Golf Attendant (Carts/Starter) p/t to Outside Service Attendant p/t
- Update Golf Attendant (Golf Shop) p/t to Golf Shop Attendant p/t
- Update Golf Attendant (Driving Range/Ranger) p/t to Driving Range/Ranger p/t

Additions:

- Add one (+1) Building Official f/t position
- Add one (+1) Golf Shop Attendant p/t position

Additions / Deletions:

- Create one (+1) Crime Analyst f/t position / Delete one (-1) Emergency Dispatcher I f/t position
- Add one (+1) Building Construction Inspector II f/t position / Delete one (-1) Deputy Building Official f/t position

- Add one (+1) Permit & Licensing Technician f/t position / Delete one (-1) Administrative Coordinator f/t position
- Add one (+1) Parks Maintenance Technician f/t position / Delete one (-1) Grounds Maintenance Worker f/t position
- Create one (+1) Tennis Supervisor f/t position / Delete one (-1) Tennis Director f/t position
- Add three (+3) Recreation Assistant p/t positions / Delete four (-4) Pro Shop Attendant p/t positions
- Create six (+6) Library Clerk p/t positions / Delete six (-6) Library Assistant p/t positions
- Add one (+1) Administrative Assistant f/t position / Delete one (-1) Library Assistant f/t position
- Create one (+1) Director of Golf Operations f/t position / Delete one (-1) Director of Country Club f/t position
- Create one (+1) Supervisor, Golf Course f/t positions / Delete one (-1) Deputy Superintendent, Golf Course f/t position
- Create one (+1) Assistant Golf Professional f/t position / Delete one (-1) Head Golf Professional f/t position
- Add five (+5) Outside Service Attendant p/t positions / Delete four (-4) PGA Apprentice p/t positions and one (-1) Golf Attendant (Driving Range/Ranger) p/t position

Deletions:

- Delete one (-1) Clerical Specialist p/t position

Other Changes:

- Transfer one (1) Trades Mechanic II f/t position from NPBCC Clubhouse Grounds to Facility/Fleet Division in Public Works.

Pension:

Actuarial projections currently indicate that Village contributions for the General/FPE Pension Plan Pension should be decreased this year by a full 3%... to an employer level of 22.86%, and should be increased by

almost 4%...to an employer level of 19.84% in the Police/Fire Plan as outlined below:

- General / Mgmt employees: 22.86% Village and 6% employee contribution.
- FPE employees: 22.86% Village and 6% employee contribution.
- Fire employees: 19.84% Village and 2% employee contribution.
- Police employees: 19.84% Village and 2% employee contribution.

Health / Dental Insurance:

The Village has recommended and implemented a 12-month renewal of the existing dental insurance programs for the FY 2007/08. 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.

The health and dental insurance companies do not undertake renewals until sixty (60) days prior to the expiration of the existing contracts. The Village Administration has worked with our insurance broker to secure the most advantageous renewals possible for the Village and its employees. For FY 2007/08, the Village has secured a 9.7% increase in its health insurance costs and a 2.99% increase for its DMO (or MDG) plan and 9% for its dental PPO plan. These increases are based on the Village's increasing experience rating and increasing costs in the health care industry as a whole.

Proposed monthly employee costs are as follow:

Employee + Family Coverage - \$1260.53 per month

Health Insurance:

Dental Insurance:

United Healthcare POS Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + One Coverage	\$134.45 per month
Employee + Family Coverage	\$201.74 per month

The Guardian Managed Dental Guard Plan	
Employee Only Coverage	\$13.48 per month
Employee + Family Coverage	\$35.46 per month

United Healthcare HMO Plan	
Employee Only Coverage	\$ 17.54 per month
Employee + One Coverage	\$109.80 per month
Employee + Family Coverage	\$180.14 per month

The Guardian (DentalGuard Preferred) PPO Plan	
Employee Only Coverage	\$24.35 per month
Employee + Family Coverage	\$71.08 per month

Dental Insurance:

RECOMMENDATION:

The Guardian Managed Dental Guard Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + Family Coverage	\$ 4.40 per month

The Administration recommends Council consideration and adoption of the Village’s Comprehensive Pay and Classification Plan as follows and with the above incorporated changes.

The Guardian (DentalGuard Preferred) PPO Plan	
Employee Only Coverage	\$10.87 per month
Employee + Family Coverage	\$40.02 per month

The above monthly employee rates are based upon a total monthly plan cost to the Village as follow:

Health Insurance:

United Healthcare POS Plan	
Employee Only Coverage	\$ 359.82 per month
Employee + One	\$ 933.48 per month
Employee + Family Coverage	\$1282.13 per month

United Healthcare HMO Plan	
Employee Only Coverage	\$ 377.36 per month
Employee + One	\$ 908.83 per month

2007/2008
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, 2007. General employees shall receive a 2.4% cost of living increase effective October 1, 2007. 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.

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-two and a half percent (22.86%) of earnings. Village pension contributions for Police / Fire pension employees will be just under twenty percent (19.84%) 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.).

Short Term Disability Insurance – The Village has discontinued its current Short Term Disability Coverage.

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 all full-time 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).

Sick Leave Incentive Award Program – Regular full-time (non-probationary) General and FPE and PBA 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. Regular full-time (non-probationary) IAFF union employees who do not use any sick leave within any continuous (6) six-month period are eligible to earn twelve (12) hours annual leave time as incentive for not using sick leave.

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.

Health/Dental Insurance Benefit - For all full-time 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.

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 2007/08

Includes 2.4% COLA Adjustment effective October 1, 2007

(P/T positions shown at full F/T annual rate for categorization purposes only.)

New position for FY 07-08				Title change only in FY 07-08				
Revised Salary Range for FY 07-08 AND/OR Step Plan				Position eliminated in FY 07-08				
# PT	# FT	Title		Grade	FLSA	Minimum	Midpoint	Maximum
0	0	Golf Attendant (Carts/Starter) (PT)	NUPT	6		14,426	18,011	21,857
7	0	Outside Service Attendant (PT)	NUPT	6		14,426	18,011	21,857
0	0	Golf Attendant (Ranger/Driving Range) (PT)	NUPT	8		16,645	20,782	25,219
7	0	Driving Range / Ranger (PT)	NUPT	8		16,645	20,782	25,219
10	0	Camp Counselor (PT) (Seasonal)	NUPT	10		19,070	23,808	28,892
2	0	Library Page (PT)	NUPT	10		19,070	23,808	28,892
1	0	Parks Summer Staff (PT) (Seasonal)	NUPT	10		19,070	23,808	28,892
14	0	Pool Lifeguard (PT) (Seasonal)	NUPT	10		19,070	23,808	28,892
6	0	Pool Instructor	NUPT	10		19,070	23,808	28,892
10	0	Recreation Assistant (PT)	NUPT	10		19,070	23,808	28,892
1	0	Finance Intern	NUPT	11		19,995	24,964	30,281
0	0	Golf Attendant	FPE	11		19,995	24,964	30,281
0	1	Outside Service Coordinator	FPE	11		19,995	24,964	30,281
0	0	Golf Attendant (Golf Shop) (Perm. PT)	NUPT	11		19,995	24,964	30,281
5	0	Golf Shop Attendant (PT)	NUPT	11		19,995	24,964	30,281
0	0	PGA Apprentice	NUPT	11		19,995	24,964	30,281
0	0	Pro Shop Attendant (Perm. PT)	NUPT	11		19,995	24,964	30,281
1	0	Youth Art Instructor (PT)	NUPT	11		19,995	24,964	30,281
0	3	Custodian	FPE	13		22,073	27,622	33,401
0	1	Clerical Specialist	NU	14		23,230	29,008	35,133
0	0	Clerical Specialist (Perm. PT)	NUPT	14		23,230	29,008	35,133
6	0	Library Clerk (PT)	NU	14		23,230	29,008	35,133
0	7	Grounds Maintenance Worker	FPE	15		24,270	30,395	36,751
2	0	Grounds Maintenance Worker (PT)	NUPT	15		24,270	30,395	36,751
0	10	Greens Maintenance Technician	FPE	16		25,541	31,898	38,601
0	1	Irrigation Technician I	FPE	16		25,541	31,898	38,601
0	1	Library Assistant	FPE	16		25,541	31,898	38,601
0	0	Library Assistant (Perm. PT)	NUPT	16		25,541	31,898	38,601
0	15	Sanitation Collector	FPE	16		25,541	31,898	38,601

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VILLAGE OF NORTH PALM BEACH

PAY RANGES - FY 2007/08

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(P/T positions shown at full F/T annual rate for categorization purposes only.)

New position for FY 07-08				Title change only in FY 07-08				
Revised Salary Range for FY 07-08 AND/OR Step Plan				Position eliminated in FY 07-08				
<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	Records Clerk	PBA	Step plan		26,360	32,040	39,822
0	5	Parks Maintenance Technician	FPE	17		26,928	33,631	40,681
0	0	Tennis Director	NU	17	E	26,928	33,631	40,681
0	1	Assistant Golf Professional	NU	18		28,199	35,250	42,646
0	3	Permit & Licensing Technician	FPE	18		28,199	35,250	42,646
1	0	Trades Mechanic I (PT)	NUPT	18		28,199	35,250	42,646
0	2	Equipment Operator II	FPE	19		29,586	36,982	45,073
0	1	Irrigation Technician II	FPE	19		29,586	36,982	45,073
0	1	Pool Supervisor	FPE	19		29,586	36,982	45,073
0	1	Public Safety Aide	NU	19		29,586	36,982	45,073
0	6	Sanitation Driver / Operator	FPE	19		29,586	36,982	45,073
0	1	Tennis Supervisor	FPE	19		29,586	36,982	45,073
0	4	Accounting Clerk	NU	20		31,089	38,833	47,384
0	2	Administrative Assistant	NU	20		31,089	38,833	47,384
0	1	Crew Foreman	FPE	20		31,089	38,833	47,384
0	3	Mechanic	FPE	20		31,089	38,833	47,384
0	0	Pool Director	NU	20	E	31,089	38,833	47,384
0	1	Pool Manager	NU	20	E	31,089	38,833	47,384
0	5	Emergency Dispatcher I	PBA	Step plan		31,904	39,521	48,647
0	1	Crime Analyst	NU	21		32,592	40,796	49,696
0	4	Trades Mechanic II	FPE	21		32,592	40,796	49,696
0	2	Administrative Coordinator	NU	22		34,325	42,877	52,239
0	1	Automotive/Equipment Mechanic II	FPE	22		34,325	42,877	52,239
0	2	Code Compliance Officer	FPE	22		34,325	42,877	52,239
0	2	Library Assistant III	FPE	22		34,325	42,877	52,239
12	0	School Crossing Guard (PT)	NUPT	22		34,325	42,877	52,239
0	1	Supervisor, Golf Course	NU	22		34,325	42,877	52,239

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VILLAGE OF NORTH PALM BEACH

PAY RANGES - FY 2007/08

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(P/T positions shown at full F/T annual rate for categorization purposes only.)

New position for FY 07-08				Title change only in FY 07-08				
Revised Salary Range for FY 07-08 AND/OR Step Plan				Position eliminated in FY 07-08				
<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	3	Supervisor, Recreation	FPE	22		34,325	42,877	52,239
0	1	Emergency Dispatcher II	PBA	Step plan		35,183	43,584	53,624
0	1	Fire Inspector	NU	23		35,942	44,957	54,780
0	1	Librarian I	FPE	23		35,942	44,957	54,780
0	1	Trades Mechanic III	FPE	23		35,942	44,957	54,780
1	0	Building Construction Inspector I (PT)	NUPT	24		37,791	47,152	57,554
0	1	Deputy Village Clerk	NU	24		37,791	47,152	57,554
0	1	Executive Secretary	NU	24		37,791	47,152	57,554
0	1	Librarian II	FPE	24		37,791	47,152	57,554
0	1	Accountant	NU	25		39,641	49,581	60,444
0	1	Supervisor, Grounds Maintenance	NU	25		39,641	49,581	60,444
0	1	Supervisor, Parks Maintenance	NU	25		39,641	49,581	60,444
0	1	Supervisor, Street Maintenance	NU	25		39,641	49,581	60,444
0	3	Firefighter / EMT	IAFF	Step plan		40,726	50,451	62,103
0	23	Police Officer	PBA	Step plan		40,726	51,412	62,109
0	1	Supervisor, Sanitation	NU	26		41,605	52,007	63,449
0	2	Building Construction Inspector II	FPE	27		43,685	54,550	67,725
0	1	Director of Golf Operations	NU	27	E	43,685	54,550	67,725
0	0	Head Golf Professional	NU	27	E	43,685	54,550	67,725
0	1	Human Resources Specialist	NU	27		43,685	54,550	67,725
0	1	Paramedic	IAFF	27		43,685	54,550	67,725
0	1	Planner	NU	27	E	43,685	54,550	67,725
0	0	PSO / Firefighter	PBA	27		43,685	54,550	67,725
0	14	Firefighter / Paramedic	IAFF	Step plan		44,913	55,636	69,659
0	0	Deputy Superintendent, Golf Course	NU	28	E	45,881	57,439	71,192
0	0	Director of Country Club	NU	28	E	45,881	57,439	71,192

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VILLAGE OF NORTH PALM BEACH

PAY RANGES - FY 2007/08

Includes 2.4% COLA Adjustment effective October 1, 2007

(P/T positions shown at full F/T annual rate for categorization purposes only.)

New position for FY 07-08				Title change only in FY 07-08				
Revised Salary Range for FY 07-08 AND/OR Step Plan				Position eliminated in FY 07-08				
# PT	# FT	Title		Grade	FLSA	Minimum	Midpoint	Maximum
0	1	Network Support Specialist	NU	28	E	45,881	57,439	71,192
0	1	Assistant Director of Parks and Recreation	NU	29	E	48,194	60,211	74,660
0	0	PSO / Firefighter / Paramedic	PBA	29		48,194	60,211	74,660
0	1	Superintendent Facility & Vehicle Division	NU	29	E	48,194	60,211	74,660
0	0	Deputy Building Official	NU	34	E	53,163	66,453	82,402
0	1	Assistant Director of Finance	NU	32	E	55,822	69,805	86,563
0	1	Information Systems Manager	NU	32	E	55,822	69,805	86,563
0	1	Superintendent, Golf Course	NU	32	E	55,822	69,805	86,563
0	3	Fire Rescue Lieutenant	IAFF	Step plan		55,943	64,761	76,785
0	5	Sergeant	PBA	Step plan		56,308	65,804	76,816
0	1	Assistant Director of Public Works	NU	33	E	58,594	73,271	90,840
0	1	Director of Human Resources	NU	33	E	58,594	73,271	90,840
0	1	Director of Library	NU	33	E	58,594	73,271	90,840
0	1	Village Clerk	NU	33	E	58,594	73,271	90,840
0	1	Building Official	NU	34	E	61,484	76,856	96,847
0	1	Director of Parks and Recreation	NU	34	E	61,484	76,856	96,847
0	1	Assistant Fire Chief	NU	35	E	64,604	80,668	101,703
0	1	Director of Community Development	NU	35	E	64,604	80,668	101,703
0	1	Director of Public Works	NU	35	E	64,604	80,668	101,703
0	1	Fire Chief	NU	35	E	64,604	80,668	101,703
0	1	Assistant Director of Public Safety	NU	36	E	67,840	84,829	106,904
0	2	Lieutenant	PBA-LT	Step plan	E	72,071	79,459	88,922
0	1	Director of Finance	NU	39	E	78,588	98,120	125,625

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VILLAGE OF NORTH PALM BEACH

PAY RANGES - FY 2007/08

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(P/T positions shown at full F/T annual rate for categorization purposes only.)

<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	1	Director of Public Safety	NU	42	E	90,840	113,491	145,388

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GENERAL FUND REVENUE
Adopted Budget Fiscal Year 2007-2008

		<u>Adopted</u>	<u>Original 2007</u>		
			<u>Budget</u>	<u>2006 Actual</u>	<u>2005 Actual</u>
Taxes	Ad Valorem Taxes	\$ 11,757,545	\$ 11,965,998	\$ 10,881,501	\$ 10,070,969
Utility Service Taxes	Gas	69,775	72,000	60,712	70,620
	Water	263,049	300,000	249,604	222,476
	Telephone	781,982	780,000	756,249	747,953
	Electricity	923,878	930,000	934,599	914,354
		2,038,684	2,082,000	2,001,164	1,955,402
Franchise Fees	Water	239,356	190,000	198,416	197,180
	Electricity	797,857	700,000	932,476	678,543
	Gas	-	0	20,082	14,574
		1,037,213	890,000	1,150,974	890,298
Sales & Use Taxes	Billing Fees	97,740	100,000	95,950	100,914
	Local Option Gas Tax	213,062	210,000	211,093	219,361
		310,802	310,000	307,043	320,275
Licenses & Permits	Building Permits	849,287	927,000	929,196	909,208
	Village Occup Licenses	263,700	210,000	199,407	222,693
	Contractor Registration	5,000	40,000	-	-
	Other	50	100	55	2
		1,118,037	1,177,100	1,128,658	1,131,902
Intergovernmental	911-Sys Enhance Prog	24,200	24,475	20,123	53,711
	Local Gov 1/2 Sales Tax	952,045	900,457	992,541	956,849
	State Rev Share Proceeds	369,687	331,822	406,843	402,525
	County Occup Licenses	18,594	30,000	37,173	32,654
	Other	15,123	12,865	704,732	1,359,245
		1,379,649	1,299,619	2,161,412	2,804,985
Charges for Services	Village Clerk	3,620	5,280	4,459	7,459
	Public Safety	309,471	308,245	232,341	252,949
	Public Works	181,762	190,000	131,250	117,365
	Building	3,000	1,000	600	400
	Code Enforcement	-	-	-	-
	Planning & Comm Development	121,500	107,500	187,593	108,591
	Recreation	639,619	524,250	441,659	310,821
	Library	20,600	7,250	7,463	19,403
		1,279,572	1,143,525	1,005,365	816,990
Fines & Forfeitures	Public Safety	118,380	86,913	101,801	114,463
	Building	5,525	8,500	7,771	7,580
	Code Enforcement	18,000	15,000	45,380	42,347
	Library	8,500	8,850	8,839	11,480
		150,405	119,263	163,792	175,870
Other	Investment Income	526,741	380,000	472,958	181,552
	Non-Revenue (Loans)/Approp Fund Balance	-	50,000	-	149,600
	Miscellaneous	93,300	21,128	134,979	55,652
		620,041	451,128	607,936	386,804
	Total Revenue	\$ 19,691,948	\$ 19,438,633	\$ 19,407,844	\$ 18,553,495

**VILLAGE OF NORTH PALM BEACH
BUDGET YEAR 2007 - 2008
TAXABLE VALUE & AD VALOREM TAX REVENUE**

	2006-2007 V.M.PROPOSED	2006-2007 ADOPTED	2007-2008 V.M.PROPOSED	2007-2008 FINAL	Increase (+) Decrease (-) over Prior Year
GROSS ASSESSED VALUE:	1,999,331,298	1,999,331,298	2,028,911,987	2,028,911,987	1.48%
BUDGETARY TAXABLE VALUE (95%):	1,899,364,733	1,899,364,733	1,927,466,388	1,927,466,388	1.48%
PROPOSED OPERATING MILLAGE:	6.600	6.300	6.1981	6.1000	-3.17%
ESTIMATED AD VALOREM TAX REVENUE:	12,535,807	11,965,998	11,946,629	11,757,545	-1.74%

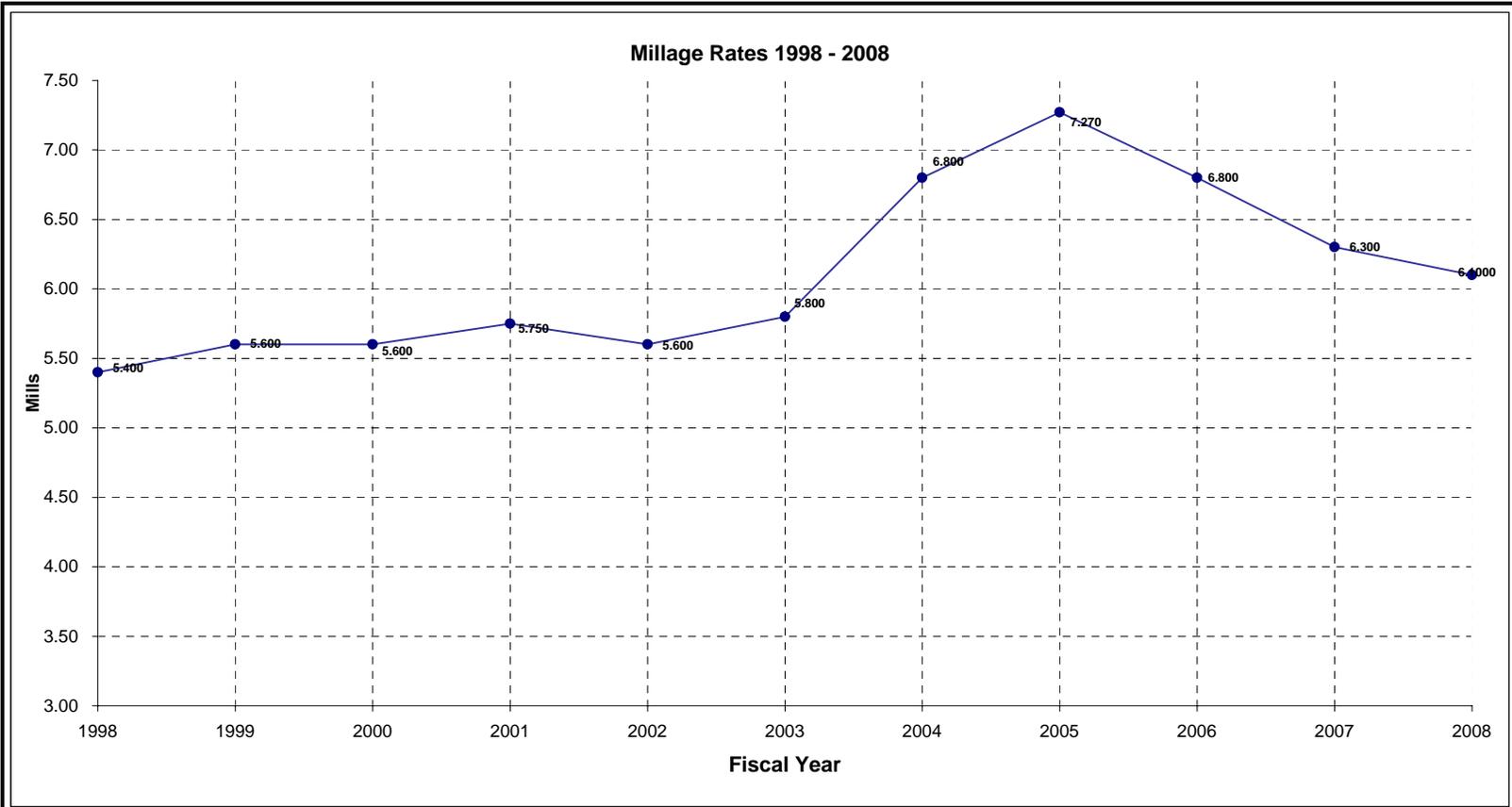
- 2006 - 2007 Millage Rate 6.3000 mils
- Roll Back Millage Rate for 2007 - 2008 = 6.1981 mils
- Adopted Millage for 2007 - 2008 = 6.1000 mils
- Decrease from 2006 - 2007 Millage Rate = 0.20 mils

MILLAGE TABLE			
1.00 MIL	=	\$	1,927,466
.50 MIL	=	\$	963,733
.25 MIL	=	\$	481,867
.10 MIL	=	\$	192,747

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

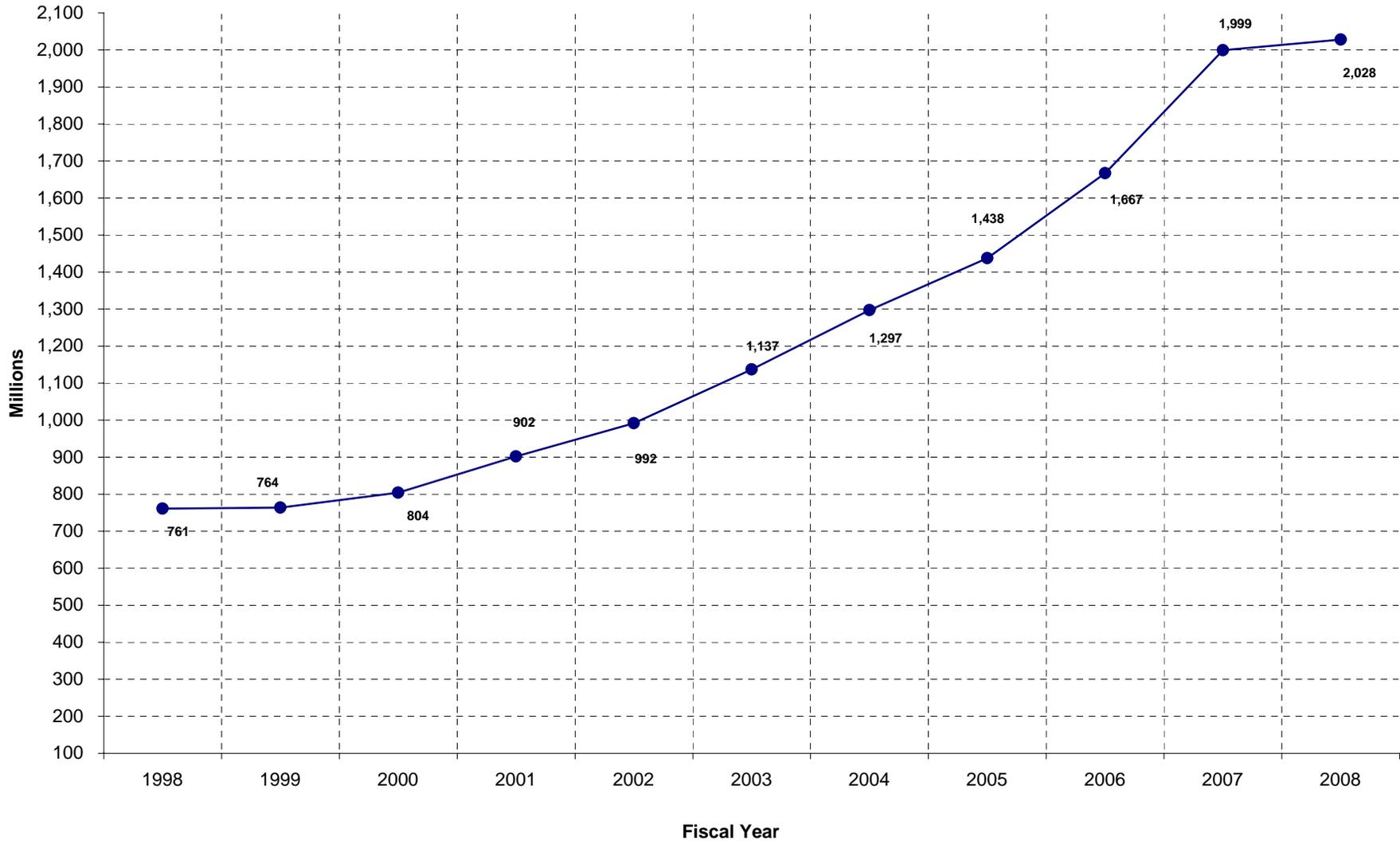
FISCAL YEAR	ASSESSED VALUE	TAXABLE VALUATION (95% of Assessed Value)	MILLAGE RATE	TOTAL TAXES	PERCENT BUDGET	TOTAL BUDGET	PERCENT INCREASE
1973-1974	122,824,927	116,683,681	7.500	875,128	51.10%	1,712,568	20.41%
1974-1975	131,122,316	124,566,200	7.560	941,720	48.77%	1,930,826	12.74%
1975-1976	150,992,603	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	1,667,949,738	1,584,552,251	6.800	10,774,955	59.73%	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%
2007-2008	2,028,911,987	1,927,466,388	6.1000	11,757,545	59.71%	19,691,948	1.30%

VILLAGE OF NORTH PALM BEACH

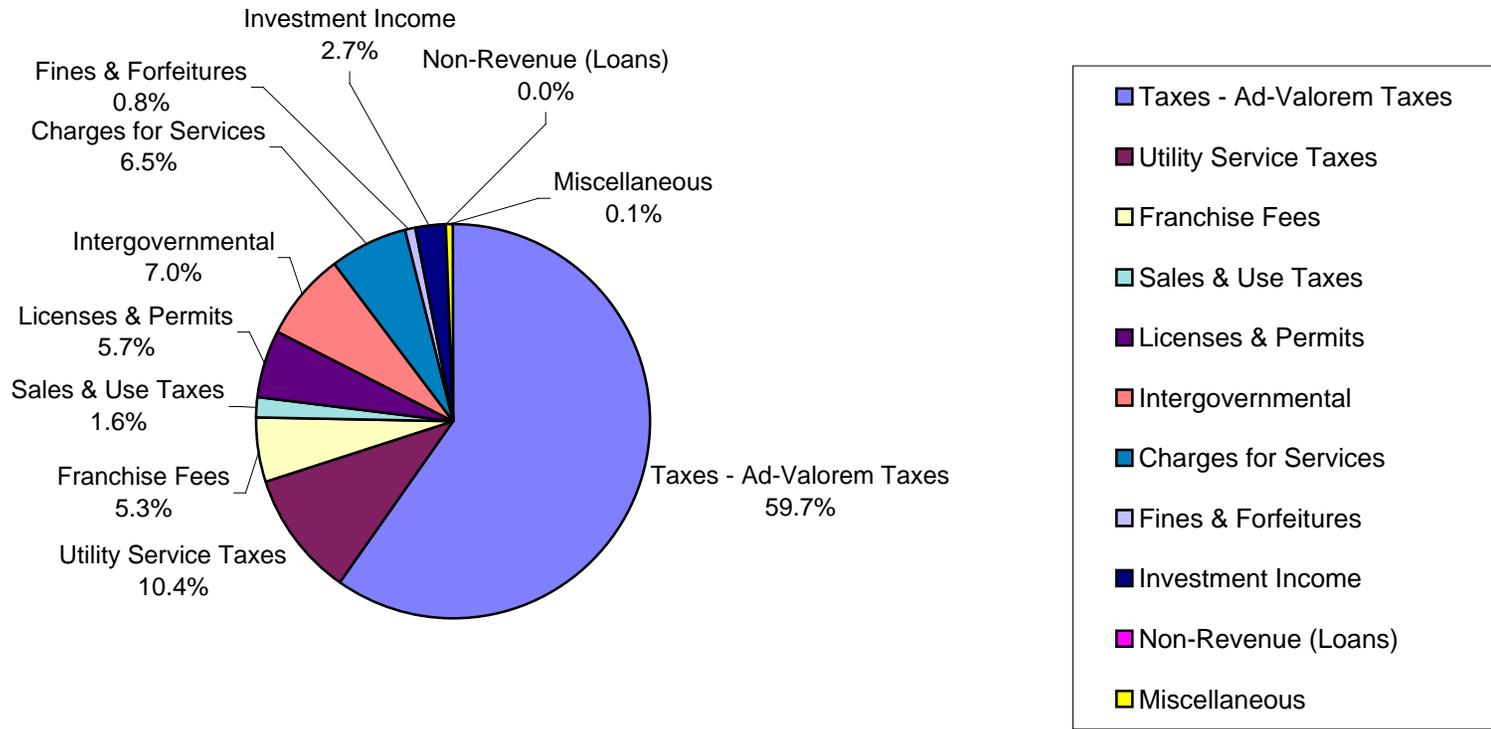


Fiscal Year	Millage Rate	Fiscal Year	Millage Rate	Fiscal Year	Millage Rate
1998	5.400	2002	5.600	2006	6.800
1999	5.600	2003	5.800	2007	6.300
2000	5.600	2004	6.800	2008	6.1000
2001	5.750	2005	7.270		

Property Assessed Valuations 1998 - 2008



VILLAGE OF NORTH PALM BEACH General Fund Revenues - Budget Year 2007 - 2008

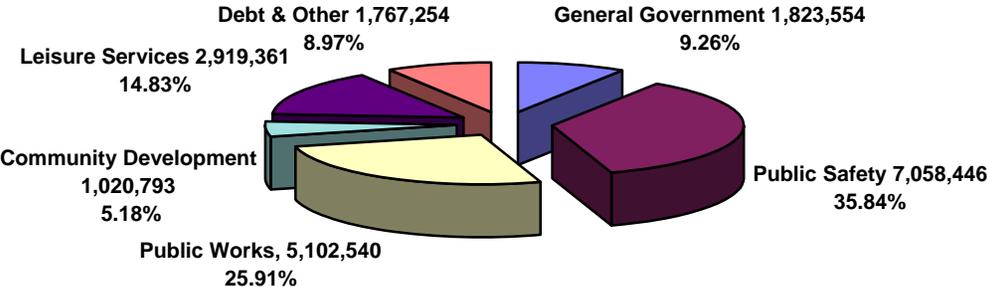


19,691,948

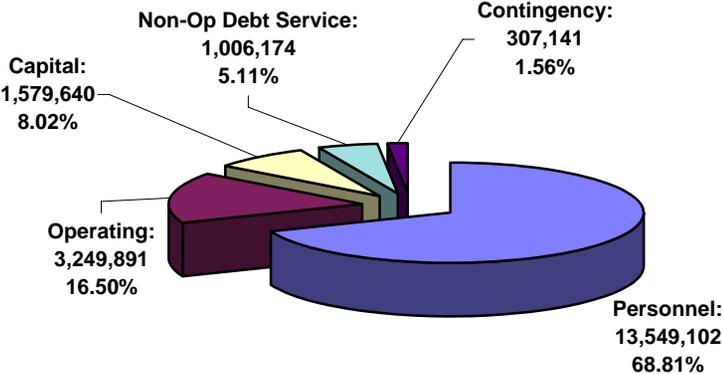
VILLAGE OF NORTH PALM BEACH

General Fund Expenditures - Budget Year 2007 - 2008

By Department



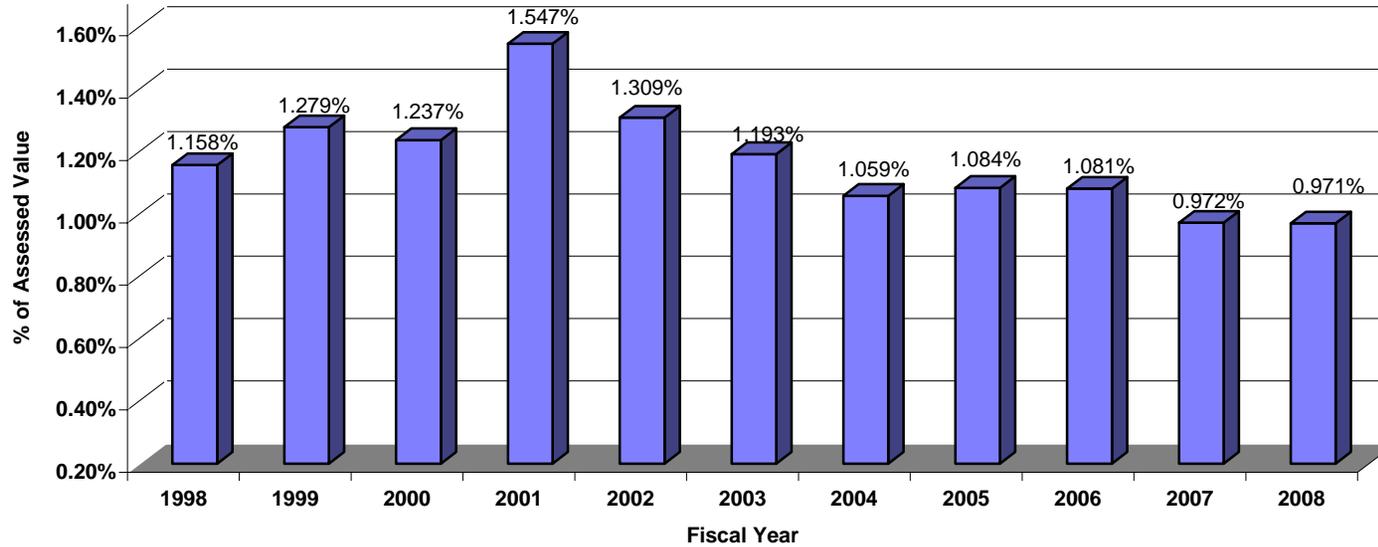
By Function



Total \$19,691,948

VILLAGE OF NORTH PALM BEACH

General Fund Expenditures as a Percent of Assessed Value 1998 - 2008



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%
2003	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	1,667,949,738	1.081%
2007	19,438,633	1,999,331,298	0.972%
2008	19,691,948	2,028,911,987	0.971%

VILLAGE OF NORTH PALM BEACH

General Fund Debt Service 1998 - 2008

