

# Village of North Palm Beach 2008-2009 Adopted Budget

## **ORDINANCE 2008-13**

AN ORDINANCE OF THE VILLAGE COUNCIL OF THE VILLAGE OF NORTH PALM BEACH, FLORIDA, ESTABLISHING AND ADOPTING THE FINAL LEVY OF AD VALOREM TAXES FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2008 AND ENDING SEPTEMBER 30, 2009; 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, 2008 and ending September 30, 2009 ("Fiscal Year 2008/2009"), 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 6.6977 mils for Fiscal Year 2008/2009 and an ad valorem debt service millage rate of 0.000 mils for a total ad valorem tax millage rate of 6.6977 mils or \$6.6977 per thousand dollars of taxable assessed property value. This millage rate is 0.512% less than the rolled back rate of 6.7322.

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 All ordinances or parts of ordinances and resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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, 2008.

PLACED ON FIRST READING THIS 11th DAY OF SEPTEMBER, 2008

PLACED ON SECOND, FINAL READING AND PASSED THIS 25th DAY OF SEPTEMBER, 2008.

(Village Seal)

  
MAYOR

ATTEST:

  
VILLAGE CLERK

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY:

  
VILLAGE ATTORNEY

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 26th day of SEPTEMBER  
A.D. 2008

  
Village Clerk

## **ORDINANCE 2008-14**

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, 2008 AND ENDING SEPTEMBER 30, 2009 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 CAPITAL APPROPRIATIONS FOR THE PRIOR FISCAL YEAR; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on September 11, 2008 and September 25, 2008, the Village Council conducted duly advertised public hearings to review the proposed Annual Budget for the fiscal year commencing October 1, 2008 and ending September 30, 2009 ("Fiscal Year 2008/2009") 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 2008/2009 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 2008/2009.

Section 2. The amounts allocated in the Annual Budget for expenditure effective October 1, 2008 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 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 through a formal budget amendment or other official action.

Section 4. 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 5. 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 6. 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 7. All outstanding encumbrances for Non-Capital and Capital Expenditures on September 30, 2008 shall lapse at that time, and all unexpended Capital Expenditure encumbrances may be added to the corresponding approved 2008/2009 available budget balances and be simultaneously re-appropriated for capital expenditures, as previously approved in the 2007/2008 Fiscal Year.

Section 8. 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 9. 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 10. This Ordinance shall take effect immediately upon adoption and shall be implemented October 1, 2008.

PLACED ON FIRST READING THIS 11th DAY OF SEPTEMBER, 2008.

PLACED ON SECOND, FINAL READING AND PASSED THIS 25th DAY OF SEPTEMBER, 2008.

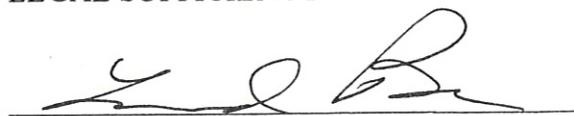
(Village Seal)

  
MAYOR

ATTEST:

  
VILLAGE CLERK

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY:

  
VILLAGE ATTORNEY

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 26th day of SEPTEMBER  
A.D. 2008

  
Village Clerk



THE VILLAGE OF  
**NORTH PALM BEACH**  
501 U.S. Hwy 1, North Palm Beach, FL  
Telephone: (561) 841-3380 • FAX (561) 848-3344

September 25, 2008

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

**RE: Fiscal Year 2008/09 Budget**

To Honorable Village Mayor and Council,

I am pleased to share this Fiscal Year 2008/09 Annual Budget for the Village of North Palm Beach. This budget reflects a plan to maintain and improve service to our Village residents for the coming fiscal year. The budget provides for 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](http://www.village-npb.org)).

**Budget Goals**

The Village obtains a major portion of its annual general fund financial resources (61.6%) from ad valorem property taxes. The Village does not assess many of the traditional taxes that other municipalities use for generating revenue, but rather, it primarily depends on ad valorem taxes to fund services. Residents are not assessed additional taxes for utility, solid waste, storm water, or fire rescue. The Village has opted to pay for these services out of existing ad valorem assessments.

The preparation of this budget document was more difficult than any time in the past primarily based on recent property tax reform legislation. The following is a brief synopsis:

- **HB 1B:** Limits the authority of local governments to levy ad valorem taxes for the budget years 2007/2008 and beyond. For the 2007/2008 budget year, ad valorem taxes were capped at the roll back rate (6.1981 mils) less 0-9%, depending on the compound annual growth rate in ad valorem revenue between 2001 to 2006. For the Village of North Palm Beach the reduction amounted to 9% and the millage rate associated with this cap was 5.6403 mils. The cap could be exceeded to the rolled back rate by a 2/3 vote of the governing body, or a

unanimous vote up to the 2006/2007 millage rate. Increases beyond the 2006/2007 levels would require voter approval in a referendum. The Village of North Palm Beach adopted a millage of 6.1 mils, which required a 2/3 vote of council.

For the 2008/2009 budget and beyond, ad valorem taxes will be capped at the rolled back rate plus an adjustment based on the growth of the per capita personal income. These caps may be exceeded similar to the provisions for the 2007/2008 budget.

- **Amendment One:** This amendment increased the homestead exemption from \$25,000 to \$50,000 (for property values between \$50,000-\$75,000), except for school district taxes. Amendment One also allows property owners to transfer (make portable) up to \$500,000 of their Save Our Homes benefits to their next homestead when they move within the state.

With respect to non-homestead property, Amendment One limits (caps) the annual increase in assessed value for non-homestead property to ten percent, except from school district taxes. The amendment also provides a \$25,000 exemption for tangible personal property.

The FY 2009 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. Promote strict law enforcement and community involvement
  - C. Encourage high standards for overall appearance of the community.
  - D. Enhance communications with residents through mediums such as the Village's Newsletter and website.
- 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 with special emphasis towards the abatement of nuisance properties.
- 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 decreased this year - to \$1,847,845,205 (valued as of July 2008). This is a decrease of \$169,470,148 or 9% from last year.

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

- An increase of the Village's Operating Millage Rate to 6.6977 mils (up from 6.1 mils) which is below the 2008/09 roll-back rate and represents an overall reduction in ad valorem taxes collected.
- A reduction in the Village's operating budget from that of this current year.
- To aggressively reduce debt service instruments currently being carried by Village with a short term goal of debt-free status.
- Provide sufficient funding to maintain the 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 Undesignated, 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 or core investments equal to approximately 35% to provide an important and meaningful financial balance that would be available in the event of unforeseen events.

The Village's primary investment objective, in priority order of investment activities shall be safety, principal liquidity and the maximizing of investment income. The Village's investment portfolio will be broken into two primary categories, Operating and Core investments. The Village Administration will maintain local, liquid funds equal to a minimum of 1/12 of the adopted budget. Administration will follow established investment strategies in accordance with the prevailing investment policy of the Village.

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 70% of the Village General Fund budget).

#### **Budget Highlights:**

The FY 2009 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 unending demands of our Village's business and neighborhood redevelopment. Community Development will continue to concentrate staff resources in areas of construction, permitting, licensing, and community planning while reinforcing improvements in customer service. The continuing analysis and pursuit of annexation opportunities, zoning and redevelopment enhancements and improvement of our business and development regulations is also a function of the Community Development Department. This 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 continues to move forward with the improvements to Anchorage Park. The "master plan" for park improvements has been completed and the initial demolition will be underway by the end of fiscal year 2007/08. 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 \$300,000 and

another \$40,000 for contract repair of neighborhood sidewalks. 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.

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 exceeds \$1.5 million – or approximately 1 mil of the Village's 6.6977 ad valorem millage rate. 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 and was awarded the coveted CALEA National Accreditation for law enforcement agencies. The Police budget includes funding for the purchase / replacement of needed vehicles to include a Rescue (EMS) ambulance that was originally scheduled to be replaced in the last fiscal year.

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

The Human Resources Department, over this past year, assisted with workforce reduction strategies, employee healthcare procurement, and risk management. Union related matters were also successfully

addressed with emphasis placed on legal reporting and the providing for a consistent managerial oversight of all Village personnel matters.

The Administration continues with its 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 increased to 6.6977 mils – an increase of .5977 mils from last year’s rate of 6.1 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 need for capital items.

### **Personnel Staffing and Benefits**

The FY 2009 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 position eliminations, re-classifications or name changes in both the General Fund and the Country Club budget with a significant overall cost savings.

The most significant personnel changes are in the Public Works and Parks & Recreation Departments with the elimination of the Grounds Maintenance components opting to outsource that function to outside private contractor(s). Agency-wide workforce reduction strategies have been explored and recommended. All Village departments will

be impacted to some degree. This workforce reduction strategy has been realized through normal personnel attrition, employee buyouts, and position restructuring to include employee layoffs.

The Country Club budget has been amended to reflect the elimination of the Golf Course Maintenance Division (administration) which was contracted out at the beginning of Fiscal Year 2007/08 to IGM.

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

The Comprehensive Pay and Classification Plan includes funding for a cost-of-living adjustment (3%) in October and an annual “pay for performance” staff merit raise. The Administration continues to utilize 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 22.86% to 22.62% in the coming year while employee contributions remain at 6%. Retirement rates for Police (approx. 30) and Fire (approx. 20) will also decrease from 19.84% to 18.26% 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 on September 30, 2009.

### **Debt Administration:**

Village debt service payments have been provided for in this budget as required by each existing Village loan agreement. Loan repayments are reflected in the General Services area of our General Fund and as appropriate in our Country Club Enterprise Fund.

This budget provides for the elimination of four (4) of the five (5) debt service instruments or loans currently being carried in the

Village's General Fund. This will be made possible through cost saving measures to include workforce reduction strategies.

refinements have been incorporated in this FY2008/09 Annual Budget document.

### **Budget Conclusion**

The FY 2009 Budget reflects continued improvement to citizen services, public safety, public facility maintenance, and emphasizes improved community appearance and financial stability. The 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 2008/09 budget that support the goal of continually improving our Village using a "Resident Service" focus. Many of these budget highlights are shown on tables in the following pages. In summary, the FY 2009 budget recommends the following operational funding:

- Increase the Village Operating millage rate to a "**Millage Rate**" of 6.6977 mils.

The preparation of this 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.

The Village Administration would also like to acknowledge and thank Village Council for their collective guidance, diligence, perseverance and stewardship during this difficult budgetary process.

With respect to the workforce reduction strategies, decisions made, were neither easy or without tremendous heartache. All available options were exhaustively explored with a steadfast goal to improve service delivery levels while reducing costs.

A total of six (6) budget workshop meetings were held over a two month period (July & August) where Council meticulously poured through the substance and content of this Budget. All refinements to the Budget were tracked and tabulated during those meetings. Those

Respectfully submitted,



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

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**VILLAGE OF NORTH PALM BEACH**

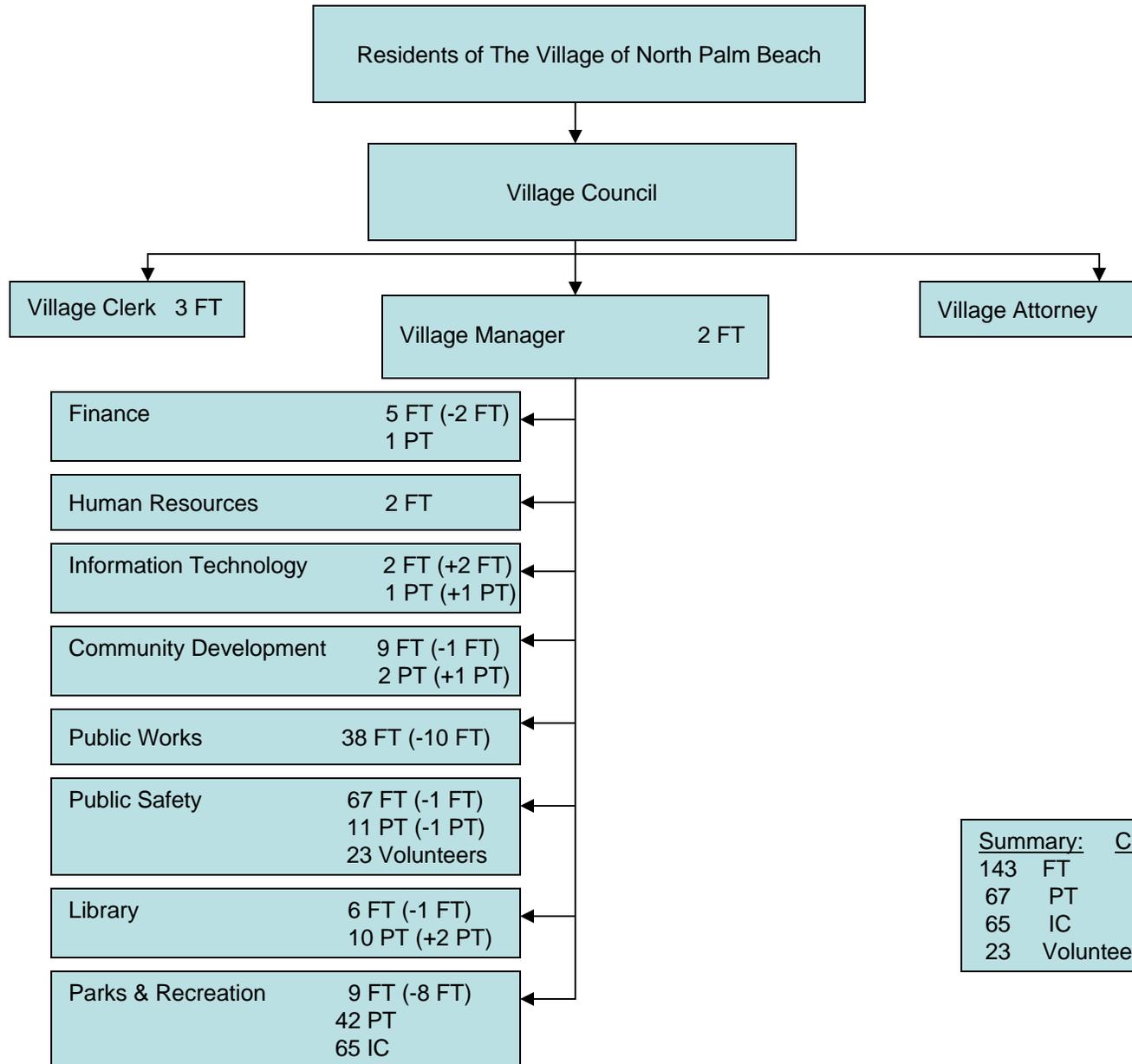
**GENERAL FUND**



**COUNCIL'S  
ADOPTED BUDGET**

**FISCAL YEAR 2008 - 2009**

# General Fund



Summary:	Change:
143 FT	-21 FT
67 PT	+3 PT
65 IC	
23 Volunteers	

**GENERAL FUND**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008 Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
<b>REVENUE</b>				
Taxes - Ad-Valorem Taxes	\$ 11,757,497	\$ 11,757,545	\$ 12,076,184	\$ 10,881,501
Utility Service Taxes	2,010,103	2,038,684	2,001,443	2,001,164
Franchise Fees	986,000	1,037,213	1,207,552	1,150,974
Sales & Use Taxes	<u>286,414</u>	310,802	292,332	307,043
Licenses & Permits	804,090	1,118,037	894,492	1,128,658
Intergovernmental	1,255,232	1,379,649	1,486,840	2,161,412
Charges for Services	1,629,006	1,279,572	1,079,121	1,005,365
Fines & Forfeitures	72,550	150,405	127,813	163,792
Investment Income	254,000	526,741	644,986	472,958
Non-Revenue (Loans)/Approp Fund Balance	0	0	0	0
Miscellaneous	18,300	93,300	190,640	134,979
<b>TOTAL REVENUE</b>	<b><u>19,073,192</u></b>	<b><u>19,691,948</u></b>	<b><u>20,001,403</u></b>	<b><u>19,407,844</u></b>
<b>EXPENSE</b>				
General Government - Village Council	139,162	138,913	127,717	84,174
Village Manager	289,560	284,998	356,049	396,537
Human Resources	208,616	226,055	204,396	0
Village Finance	489,744	468,411	416,460	576,436
Information Technology	295,488	293,623	236,740	0
Village Attorney	170,000	170,000	151,924	161,561
Village Clerk	<u>260,745</u>	241,554	226,617	213,477
Public Safety - Police	4,476,783	4,437,215	4,127,438	4,065,075
Fire Rescue	<u>2,898,594</u>	2,621,231	2,317,469	2,377,471
Public Works - Admin	326,016	310,873	280,883	72,532
Sanitation	1,558,049	1,833,439	1,713,290	1,692,382
Facility Services	641,370	594,348	493,111	513,734
Streets & Grounds	1,150,967	1,934,107	1,527,584	1,329,527
Vehicle Maintenance	<u>311,029</u>	429,773	293,318	224,350
Community Development-Planning & Engineering	213,468	239,454	202,231	34,346
Building	565,122	609,391	409,797	551,389
Code Enforcement	<u>131,519</u>	170,448	144,820	105,694
Leisure Serv. - Recreation	1,065,618	1,025,823	984,085	909,926
Park Maintenance	564,969	670,991	697,683	555,616
Pool	404,035	281,014	311,829	247,416
Tennis	351,073	199,637	0	0
Library	<u>766,976</u>	741,896	748,248	633,730
Debt Other - Debt Serv.	1,308,415	1,006,174	996,136	1,078,900
Contingency	159,437	307,141	634,861	2,149,175
Non-Departmental	<u>\$ 326,437</u>	455,439	586,163	206,955
<b>TOTAL EXPENSES</b>	<b><u>\$ 19,073,192</u></b>	<b><u>\$ 19,691,948</u></b>	<b><u>\$ 18,188,848</u></b>	<b><u>\$ 18,180,402</u></b>

**GENERAL FUND REVENUE**  
**Adopted Budget Fiscal Year 2008-2009**

		<u>Adopted</u>	<u>Original 2008</u>		
			<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Taxes	Ad Valorem Taxes	\$ 11,757,497	\$ 11,757,545	\$ 12,076,184	\$ 10,881,501
Utility Service Taxes	Gas	65,000	69,775	55,684	60,712
	Water	220,000	263,049	245,228	249,604
	Telephone	801,225	781,982	761,982	756,249
	Electricity	923,878	923,878	938,550	934,599
		<b>2,010,103</b>	2,038,684	2,001,443	2,001,164
Franchise Fees	Water	211,000	239,356	226,228	198,416
	Electricity	775,000	797,857	967,104	932,476
	Gas	-	0	14,220	20,082
		<b>986,000</b>	1,037,213	1,207,552	1,150,974
Sales & Use Taxes	Billing Fees	90,229	97,740	92,265	95,950
	Local Option Gas Tax	196,185	213,062	200,067	211,093
		<b>286,414</b>	310,802	292,332	307,043
Licenses & Permits	Building Permits	548,184	849,287	639,676	929,196
	Village Occup Licenses	243,876	263,700	243,779	199,407
	Contractor Registration	12,000	5,000	11,036	-
	Other	30	50	-	55
		<b>804,090</b>	1,118,037	894,492	1,128,658
Intergovernmental	911-Sys Enhance Prog	26,000	24,200	26,091	20,123
	Local Gov 1/2 Sales Tax	861,127	952,045	930,134	992,541
	State Rev Share Proceeds	349,583	369,687	386,114	406,843
	County Occup Licenses	8,000	18,594	45,429	37,173
	Other	10,522	15,123	99,072	704,732
		<b>1,255,232</b>	1,379,649	1,486,840	2,161,412
Charges for Services	Village Clerk	2,750	3,620	3,530	4,459
	Public Safety	268,100	309,471	254,807	232,341
	Public Works	290,000	181,762	210,593	131,250
	Building	1,050	3,000	2,720	600
	Code Enforcement	-	-	-	-
	Planning & Comm Development	144,500	121,500	118,535	187,593
	Recreation	900,006	639,619	482,217	441,659
	Library	22,600	20,600	6,719	7,463
		<b>1,629,006</b>	1,279,572	1,079,121	1,005,365
Fines & Forfeitures	Public Safety	43,550	118,380	79,504	101,801
	Building	14,000	5,525	4,794	7,771
	Code Enforcement	6,500	18,000	35,771	45,380
	Library	8,500	8,500	7,744	8,839
		<b>72,550</b>	150,405	127,813	163,792
Other	Investment Income	254,000	526,741	644,986	472,958
	Non-Revenue (Loans)/Approp Fund Balance	-	-	-	-
	Miscellaneous	18,300	93,300	190,640	134,979
		<b>272,300</b>	620,041	835,626	607,936
	<b>Total Revenue</b>	<b>\$ 19,073,192</b>	<b>\$ 19,691,948</b>	<b>\$ 20,001,403</b>	<b>\$ 19,407,844</b>

## GENERAL FUND OPERATING HIGHLIGHTS FY 2008-2009

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
Village Council			
	●Auditing (Annual CAFR Audit & Internal Audit)	44,500	
	●Advisory Board Appreciation Dinner	<u>7,500</u>	52,000
Village Clerk			
	●Election Expenses		18,000
Finance			
	●Support for Accounting System Software & Additional Implementation		30,000
Information Technology			
	●Annual cost of village-wide Bellsouth VPN		20,400
Public Safety			
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	127,844	
	●Gas, Oil & Lubricants	500	
	●Medical & Safety Supplies	<u>35,300</u>	163,644
Public Works			
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	135,875	
	●Gas, Oil & Lubricants	<u>7,200</u>	143,075
Parks/Recreation			
	●Utilities (Electricity, Water, Sewer, Telephone & Gas)	188,100	
	●Park Maintenance Outsourcing Contract	325,000	
	●Gas, Oil & Lubricants	7,500	
	●July 4th Celebration	-	
	●Heritage Day expense offset with revenue (\$30,000)	<u>27,000</u>	547,600
 <b>Total FY 2008/09 Operating Costs</b>			 <b><u><u>\$ 3,511,016</u></u></b>

**GENERAL FUND CAPITAL PLAN FY 2008-2009**

<u>DEPT</u>	<u>AMOUNT</u>	
Village Clerk		
• (7) Staff Chairs for Council Chambers		3,500
Information Technology		
• (5) HP Procurve network switches	4,000	
• (1) New Server to replace user files server	5,000	
• (1) KVM switch for rack console	<u>1,000</u>	10,000
Library		
• Computer Hardware & Software	-	
• Construction/Improvements	<u>61,000</u>	61,000
Public Safety		
• (1) Patrol/Admin Vehicles	27,500	
• (2) Boat Engines	14,500	
• (1) Ambulance	185,000	
• Fire Rescue Machinery & Equipment	38,660	
• (1) Stealth Stat Traffic Monitor	3,735	
• (2) Portable Computers	2,600	
• (1) Netclock GPS master clock (911)	6,434	
• 32 Channel DVR 2 TB Storage	5,895	
• Public Safety Building-Replace Tile & Carpet	<u>6,200</u>	290,524
Public Works		
• Road Street Overlay - Asphalt	300,000	
• Sidewalk Replacement	40,000	
• Pallet Racks for storage	4,000	
• (1) Sidewalk Grinder	6,000	
• Fleet-Overhead Lubrication Equipment	<u>3,800</u>	353,800
Parks/Recreation		
• Resurface pool	75,000	
• Tennis software (scan card system)	2,500	
• (6) water fountains-Tennis	6,600	
• Playground & outside equipment	<u>28,500</u>	112,600
<b>Total FY 2008/09 Capital Plan</b>		<u><u>\$ 831,424</u></u>

# Village Council

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## 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. Councilmen represent the Village on the Florida League of Cities Intergovernmental Relations Legislative Policy Committee and the Finance and Taxation Legislative Policy Committee, 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.

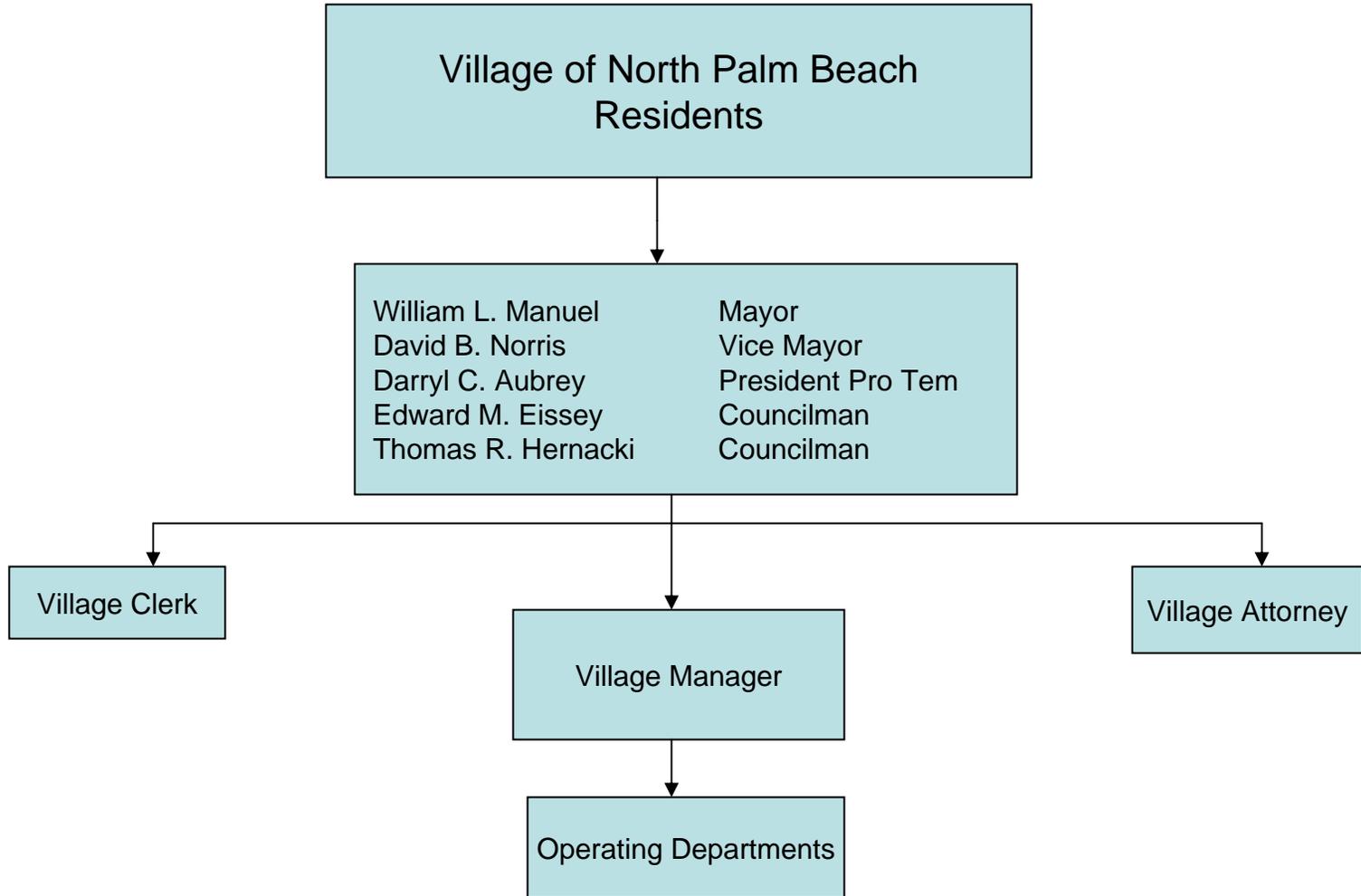
The Council establishes Village goals and objectives in its annual budget approval and evaluates services and projects throughout the year. The Council annually establishes tax millage rates and service fees.

## 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, the Country Club Tennis facility, and the Community Center. These improvements will be accomplished through budget appropriation and grant funding.

# Village Council



**VILLAGE COUNCIL**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Personnel				
Regular Pay	\$ 46,800	\$ 46,800	\$ 39,000	\$ 30,446
Overtime Pay	-	-	-	-
Benefits	<u>3,872</u>	<u>3,872</u>	<u>3,236</u>	<u>4,263</u>
	<b>\$ 50,672</b>	<b>\$ 50,672</b>	<b>\$ 42,236</b>	<b>\$ 34,709</b>
Operating				
Advisory Board Dinner	7,500	8,000	7,374	5,859
Accounting & Auditing	44,500	43,780	29,530	16,396
Other Operating Costs	<u>36,490</u>	<u>36,461</u>	<u>48,578</u>	<u>27,209</u>
	<b>88,490</b>	<b>88,241</b>	<b>85,482</b>	<b>49,464</b>
Capital				
Computer Hardware & Software	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b><u>\$ 139,162</u></b>	<b><u>\$ 138,913</u></b>	<b><u>\$ 127,717</u></b>	<b><u>\$ 84,174</u></b>

# Village Manager

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## 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.

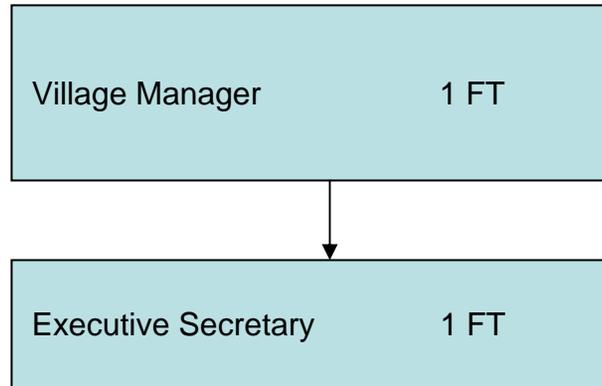
## New Initiatives

Improving and strengthening customer service while fostering local neighborhood relationships continues to be a primary focus in the FY 2008/09 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 2008/09 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 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 204,036	\$ 192,129	\$ 234,936	\$ 254,152
Overtime Pay	-	-	-	238
Benefits	71,044	77,489	109,277	119,992
	<u>\$ 275,080</u>	<u>269,618</u>	<u>344,213</u>	<u>374,381</u>
Operating				
Operating Costs	2,950	2,850	3,605	11,195
Materials & Supplies	3,250	2,750	1,896	3,293
Utilities	8,280	8,280	6,334	7,058
	<u>14,480</u>	<u>13,880</u>	<u>11,836</u>	<u>21,545</u>
Capital				
Computer Hardware & Software	0	1,500	-	610
Office Equipment	-	-	-	-
	<u>0</u>	<u>1,500</u>	<u>-</u>	<u>610</u>
 Total Expenses	 <u><u>\$ 289,560</u></u>	 <u><u>\$ 284,998</u></u>	 <u><u>\$ 356,049</u></u>	 <u><u>\$ 396,537</u></u>

# Human Resources

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## 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 ensures that all departments have the necessary resources and support available to best manage their personnel and staffing issues including uniform enforcement of all Village Personnel Rules and Regulations. HR is vital to the development and training of all personnel employed by the Village. Centralizing background screening, staff training, collective-bargaining responsibilities, personnel recordkeeping, and workers' compensation case management in the HR Department facilitates uniform application and consideration of state and federal labor laws and the cohesiveness of the Village Administration.

The Department's responsibilities primarily relate to the administration and control of all Village personnel and risk management matters. The Village employs 148 full-time and 91 part-time (both permanent and seasonal) positions. Additionally, the Village offers a comprehensive benefits packet to full-time staff including medical and dental insurance, three pension plans, deferred compensation and matching through ICMA-RC, 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 also serves as the Village's designated Safety Coordinator and as such chairs all Safety Committee meetings, ensures compliance with and meeting reporting requirements for OSHA, and ensures that accident investigations are conducted.

The primary responsibilities of the HR Specialist are the administration of all employee benefits including inputting employee selections and terminations, processing vendor invoices, resolving employee and vendor issues, and educating employees regarding their rights and responsibilities concerning the benefits offered to them. The HR Specialist also assists the HR Director by providing orientation to newly hired personnel, assisting with interviews and panel selections, arranging subsequent pre-employment background and physical/drug screenings, fulfilling records requests, assisting with pension administration and employee issues, and other administrative functions as needed.

In addition to the duties already mentioned, the HR Department is responsible for the following functions:

- Renewals of all workers' compensation and group insurance plans;
- 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; and
- Coordination of all employee performance evaluations.

#### Current Year Accomplishments and New Initiatives

During FY 2007/2008, the HR Department achieved the following new initiatives and goals for improvement:

- Established a monthly employee newsletter to increase employee awareness of interdepartmental news and promote staff events;
- Established a job line as an additional no cost method of advertising position vacancies;
- Assisted the IT division with creating an on-hold message for the Village-wide phone system;
- Assisted the Finance Department with compiling and editing portions of the annual budget document;
- Created a Citizen Satisfaction Survey and assisted the Manager's office with distributing and compiling survey results;
- Converted over 25% of permanent personnel files to electronic document imaging;
- Implemented a process to track job applicants and employee evaluations;

- Revised several existing HR related forms (e.g. employment application, tuition reimbursement form, and sick leave conversion request); and
- Reviewed and work with the departments to improve several internal processes (including insurance billing, applicant review and selection, and evaluation processing).

The single largest challenge facing the HR Department in the upcoming fiscal year continues to be 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. Staff initiated this project in FY 2007/2008 and intends to see it to its conclusion in FY 2008/2009.

Additionally, in the FY 2008/2009 the HR Department plans to:

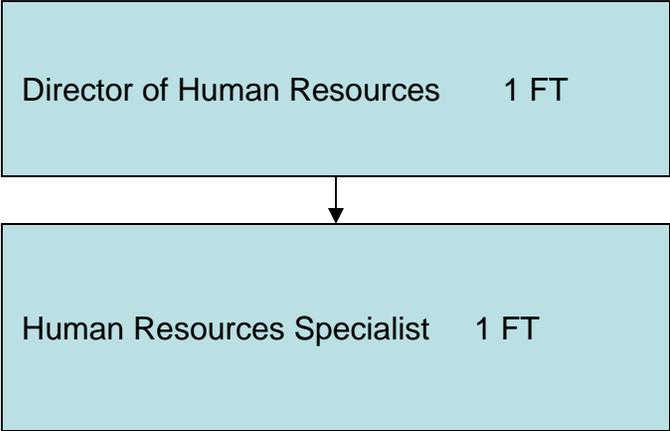
- Plan for and implement collective bargaining for all three labor union agreements for commencement in FY 2009/10;
- Review existing benefits levels and methods of implementation for employee benefits and pension plans in order to lower employer costs;
- Continue to review and revise existing HR related forms and processes (e.g. Personnel Action Form and performance evaluation forms); and
- 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;
- Migrate all paper records to high-density secured shelving located in the HR Department; and
- Continue to convert permanent storage records to electronic storage through document imaging, increasing the minimum amount from 25% to 75%.

# Human Resources



Summary:    Change:  
2 FT

**HUMAN RESOURCES**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 132,525	\$ 123,427	\$ 116,155	\$ -
Overtime Pay	-	-	95	-
Benefits	49,367	60,138	58,869	-
	<u>\$ 181,892</u>	<u>183,565</u>	<u>175,119</u>	<u>-</u>
Operating				
Operating Costs	23,224	37,765	18,138	-
Materials & Supplies	2,700	3,005	3,296	-
Utilities	800	720	60	-
	<u>26,724</u>	<u>41,490</u>	<u>21,495</u>	<u>-</u>
Capital				
Computer Hardware & Software	0	1,000	7,782	-
Office Equipment	-	-	-	-
	<u>0</u>	<u>1,000</u>	<u>7,782</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 208,616</u></u>	 <u><u>\$ 226,055</u></u>	 <u><u>\$ 204,396</u></u>	 <u><u>\$ -</u></u>

# Finance

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## Mission Statement

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

## Service Levels Narrative

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 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 19 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, 2007 is unused and unbudgeted in this proposed budget - remaining at a level of \$8.17 million.

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

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

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

The Division is responsible for the following functions:

- Preparing, recording, analyzing and monitoring all of the Village's financial transactions;
- Preparing various Village's financial reports;
- Monitoring and improving all Village internal financial controls;
- Verifying accuracy, completeness, legitimacy and proper account recording for all Village expenditures;
- Ensuring that payment is remitted timely and accurately in accordance with Village procurement policies;

- Processing all payroll-related functions including direct deposit and the issuance of payroll checks to Village employees;
- Reconciling quarterly pension statements and submitting all payroll reports;
- Coordinating and preparing the Village's Annual Budget and performance measures; and
- Coordinating and preparing the Annual Audit Report (CAFR) with the Village Auditor.

The personnel / title changes for FY 2008/09 are as follows:

- Separation of Information Technology Division from Finance Department to create Information Technology Department.

#### Current Year Accomplishments and New Initiatives

During the year, in addition to meeting all of its performance measures, Finance has accomplished a significant amount of special projects including the development of meaningful financial reports using GAAP (generally accepted accounting principles) emphasizing accuracy and reliability.

In the coming year, the Finance Department plans to:

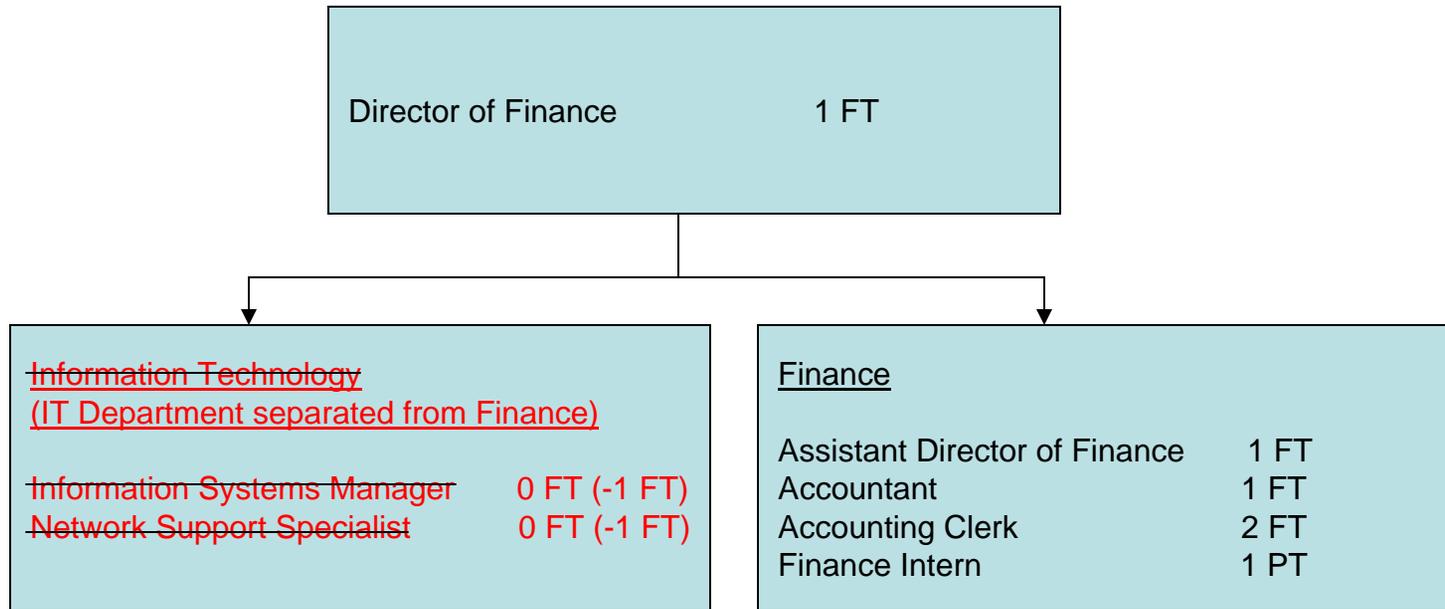
- Prepare and/or update written accounting policies & procedures;
- Assist with the Village's conversion to an electronic document imaging system which will be integrated with the existing Munis financial software for modules such as accounts payable/purchasing; and
- Assist the Human Resources Department in developing adequate orientation and training for existing management and staff relating to control procedures, forms, and software.

#### 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; and
- Convert 30% of existing department records to electronic storage.

# Finance



<u>Summary:</u>	<u>Change:</u>
FT = 5	(-2 FT)
PT = 1	

**FINANCE**  
**Adopted Budget Fiscal Year 2008-2009**

	Adopted	Original 2008		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 284,090	\$ 273,868	\$ 251,662	\$ 364,354
Overtime Pay	9,600	9,600	6,492	5,409
Benefits	134,184	123,073	105,326	153,030
	<b>\$ 427,874</b>	406,541	363,479	522,794
Operating				
Operating Costs	47,370	47,370	38,091	30,446
Materials & Supplies	10,000	10,000	9,413	10,310
Utilities	4,500	4,500	3,984	5,795
	<b>61,870</b>	61,870	51,488	46,551
Capital				
Furniture & Fixtures	0	-	-	-
Computer Hardware & Software	0	-	1,492	7,092
	<b>0</b>	-	1,492	7,092
<b>Total Expenses</b>	<b>\$ 489,744</b>	\$ 468,411	\$ 416,460	\$ 576,436

\* Information Technology Department separated from Finance in FY 2009 budget \*

# Information Technology

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## Mission Statement

Information Technology is committed to providing the Village staff with adequate technology to better perform their daily job functions and to provide effective and timely support as needed.

## Service Levels Narrative

The Information Technology (IT) Department provides Village staff with all information technology related assistance. The department's responsibilities include daily data back-ups; recovery, installation and support of all desktop related systems; network support and troubleshooting; voice and data cabling; wireless video support; troubleshooting of Country Club point-of-sale systems; web programming and design; graphic arts and design; and support of all Public Safety Mobile Data solutions.

Originally IT was created as a division of the Finance Department and its main function was to implement and maintain the data infrastructure for the payroll and accounting related processes. The duties have grown in scope and importance, however, and now the IT Department is being created to ensure that all departments have the necessary resources and support available to best manage their technological issues. Removing these functions from under the Finance Department and creating a separate IT Department will help to acknowledge the legitimacy of these functions, as well as to provide a level of autonomy necessary to build credibility with both staff and management.

The Village of North Palm Information Technology Department is working to provide residents with more on-line customer service, such as on-line tee times at the Country Club golf operations as well as reservations, activity registrations, and account access for

the Parks and Recreation and Community Development departments. The IT department also provides guidance to department heads on all technology related purchases.

In addition to the duties already mentioned, the IT Department is also responsible for the following functions:

- Support of Department of Public Safety's radio dispatch network;
- Installation and troubleshooting of wireless video surveillance systems;
- Ordering and implementation of new software and hardware related items;
- Emergency dispatch data consoles and infrastructure;
- Employee training on Village applications;
- Computer Aided Dispatch System; and
- Installation and troubleshooting of Village servers.

Currently IT is staffed with one Information Systems (IS) Manager and one Network Support Specialist. The IS Manager oversees and supervises all areas of the IT Department. The IS Manager also enforces all computer related policies to protect the Village infrastructure. The IS Manager is also in charge of implementation and design of new technologies. The Network Support Specialist assists the IS Manager by completing day-to-day work orders and service calls throughout the Village.

Due to the public and administration's growing reliance on technological systems, the IT Department is experiencing difficulty meeting its workload with only two staff members. As a result, the IT Department is requesting the addition of one part-time entry-level support position to answer phones, input,

prioritize and track work orders, and assist with minor troubleshooting, repair, and installation work.

The personnel / title changes for FY 2008/09 are as follows:

- Addition of one (1) Technical Support Analyst p/t position (pay grade 22); and
- Reclassification of one (1) Information Systems Manager f/t position (pay grade 32) to Director of Information Technology (pay grade 33).

### Current Year Accomplishments and New Initiatives

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

- Installation of a new Village-wide phone system, including new voicemail and on-hold recording systems;
- Design and rollout of a new Village website with customer service modules, online agendas, bid packages, RFP's, and monthly event calendar;
- Upgrade of Rectrac (recreation software) to provide league scheduling and up-to-date reporting features;
- Upgrade of Golftrac (Country Club software) to provide digital tee sheets and more functional reporting;
- Installation of Citrix Server software to allow all divisions of the Parks and Recreation Department to utilize one centralized database in order to share and publish information;
- Installation of additional Citrix Server software to allow the entire Country Club to utilize one centralized database in order to share and publish information with the Finance department;

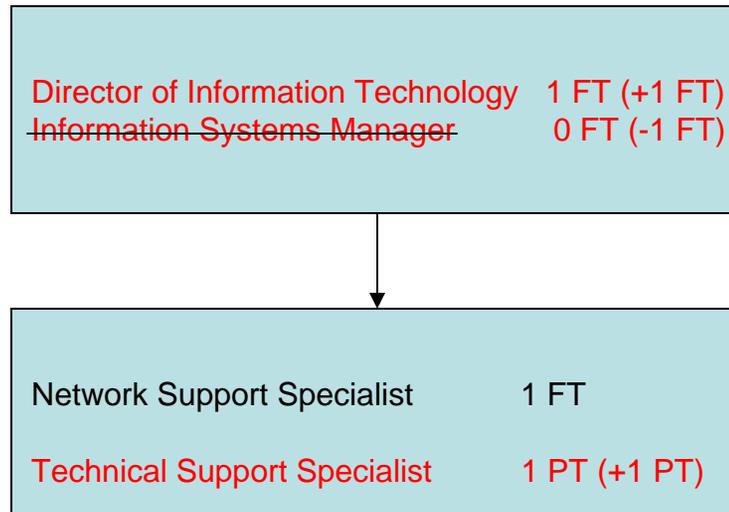
- Installation of a surveillance camera inside the Village Golf Shop to provide 24-hour digital monitoring;
- Conversion and upgrade of Munis financial software to latest version and release;
- Design and rollout of Village Citizen Satisfaction Survey on Village website;
- Installation of network copiers with scan, copy, fax, and print capabilities to replace all local printers and cut-down on printer toner costs;
- Installation of Deep Freeze software at Village Library to protect computers and patrons from viruses, spyware, and inappropriate content;
- Installation of silent panic alarms in Village Hall Council Chambers;
- Upgrade and installation of Norton Antivirus software to latest version and release; and
- Installation of new data and voice drops inside Golf Shop to improve the layout of counter and merchandise.

### Goals and Objectives

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

- Expand customer service by providing online account access for Country Club members to reserve tee times and manage billing and payments;
- Upgrade the building and permitting software to allow better functionality and customer service online;
- Migrate Munis financial software to a Windows-based data store; and
- Migrate Village domain to Windows 2003 Server.

# Information Technology



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

**INFORMATION TECHNOLOGY**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 187,578	\$ 146,320	\$ 137,929	\$ -
Overtime Pay	0	0	0	0
Benefits	63,090	55,923	58,631	0
	<u>\$ 250,668</u>	<u>202,243</u>	<u>196,561</u>	<u>-</u>
Operating				
Operating Costs	27,000	34,500	18,434	0
Materials & Supplies	3,500	3,000	3,789	0
Utilities	4,320	2,880	1,508	0
	<u>34,820</u>	<u>40,380</u>	<u>23,731</u>	<u>-</u>
Capital				
Furniture & Fixtures	0	-	-	-
Computer Hardware & Software	10,000	51,000	16,448	-
	<u>10,000</u>	<u>51,000</u>	<u>16,448</u>	<u>-</u>
Total Expenses	<u><u>\$ 295,488</u></u>	<u><u>\$ 293,623</u></u>	<u><u>\$ 236,740</u></u>	<u><u>\$ -</u></u>

\* Information Technology Department separated from Finance in FY 2009 budget \*

The Village of North Palm Beach  
Capital Plan

*Information Technology*

*A. Computer Hardware & Software*

			2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			TOTAL
<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>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	
Web Server	2007 (1)	7 yrs Information Technology	0	1	3,500	3,500	1	7,000	7,000		0			0			0	10,500
E-Mail Server with exchange software	2007 (1)	7 yrs Information Technology	0	1	10,000	10,000			0		0			0			0	10,000
Village Phone System	2008	7 yrs Information Technology	0		0	0		0	0		0			0			0	0
New Dell Server to replace Vlg Domain Controller	2008	7 yrs Information Technology	0		0	0		0	0		0			0			0	0
Anti-Virus Software	2007	7 yrs Information Technology	0		0	0		0	0		0			0			0	0
HP Procurve network switches		7 yrs Information Technology	5	800	4,000													4,000
New Server to replace user files server		7 yrs Information Technology	1	5,000	5,000													5,000
KVM Switch for rack console		7 yrs Information Technology	1	1,000	1,000													1,000
<i>Sub Total Computer Hardware &amp; Software</i>					<b>10,000</b>		<b>13,500</b>		<b>7,000</b>		<b>0</b>			<b>0</b>			<b>0</b>	<b>30,500</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>					<b>10,000</b>		<b>13,500</b>		<b>7,000</b>		<b>0</b>			<b>0</b>			<b>0</b>	<b>30,500</b>

# Village Attorney

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## 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; and serves as counsel to the Code Enforcement Board. The Village Attorney's office considers and responds to Village legal requirements and needs.

The firm of Leonard Rubin, P.A. and the Law Office of Glen Torcivia and Associates have served in the capacity of Village Attorney since August 2006.

**VILLAGE ATTORNEY**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Operating				
Village Attorney Legal Fee	\$ 120,000	\$ 110,000	\$ 102,147	\$ 73,443
Special Legal Services	20,000	30,000	32,063	43,115
Labor Services	<u>30,000</u>	<u>30,000</u>	<u>17,715</u>	<u>45,003</u>
	<b>170,000</b>	170,000	151,924	161,561
 Total Expenses	 <u><u>\$ 170,000</u></u>	 <u><u>\$ 170,000</u></u>	 <u><u>\$ 151,924</u></u>	 <u><u>\$ 161,561</u></u>

# Village Clerk

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## Mission Statement

To serve the Village Council and residents of North Palm Beach by recording and preserving all proceedings of the Village Council.

## Service Levels Narrative

The Office of the Village Clerk is responsible for:

- Preparing and distributing Village Council meeting agendas, minutes, and proclamations;
- Publishing Village Council agendas, agenda backup materials, and meeting minutes on the Village website;
- 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 informational packets to new Village residents;
- Providing notice of advisory board vacancies, appointments, and term expirations.

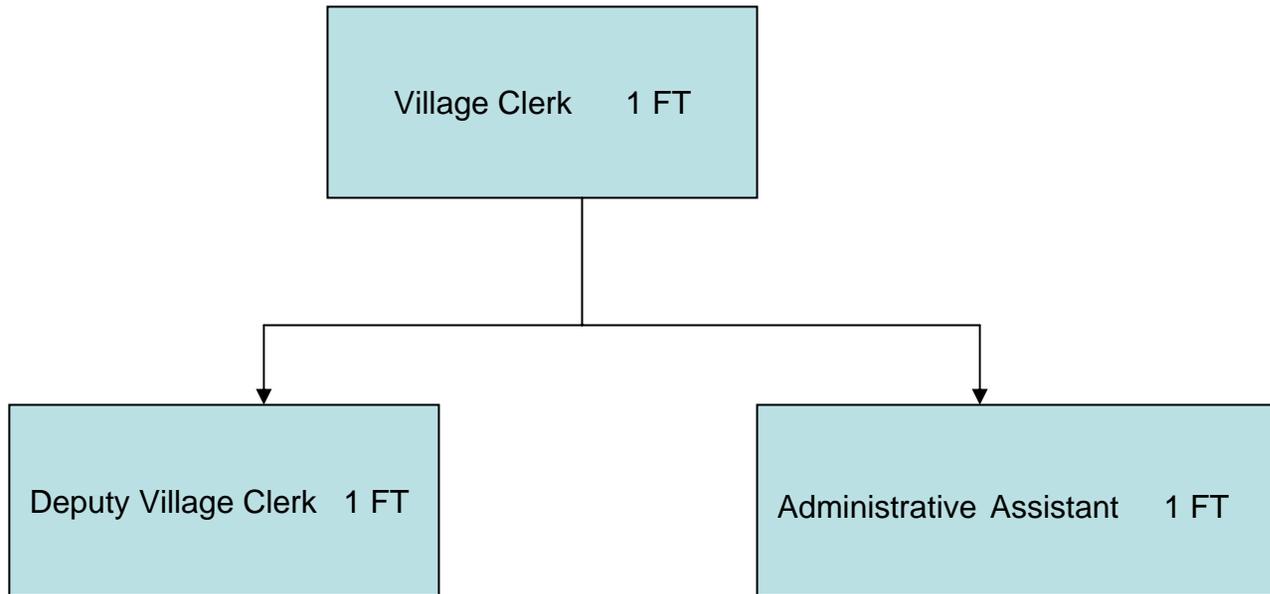
The Village Clerk's office provides online access through the Village website to Council meeting agendas, agenda backup materials and minutes, advisory board minutes, election and voter information, announcements and meeting notices, and the Code of Ordinances.

The Village Clerk serves as the primary liaison between the community, the Village's adopted and fostered military units, the America Supporting Americans organization, and the Village's Support Our Troops volunteers. Because of the exceptional assistance of area residents and businesses, the Village of North Palm Beach Support Our Troops program is self-supporting, with all shipping costs covered through donated funds.

## New Initiatives

All Ordinances, Resolutions, and Village Council meeting minutes from 1956 to the present have been digitally archived. The Clerk's office will continue to expand digital imaging of records in order to increase the availability of official records in electronic format.

# Village Clerk



Summary: Change  
FT = 3  
PT = 0

**VILLAGE CLERK**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Personnel				
Regular Pay	\$ 157,640	\$ 144,597	\$ 140,425	\$ 127,287
Overtime Pay	-	-	-	-
Benefits	69,806	65,292	66,301	62,063
	<u>\$ 227,446</u>	<u>209,889</u>	<u>206,726</u>	<u>189,350</u>
Operating				
Operating Costs	22,899	25,690	14,563	15,835
Materials & Supplies	4,150	3,175	3,526	3,464
Utilities	2,750	1,800	1,803	1,463
	<u>29,799</u>	<u>30,665</u>	<u>19,891</u>	<u>20,762</u>
Capital				
Computer Hardware & Software	0	1,000	-	3,365
Furniture & Fixtures	3,500	-	-	-
	<u>3,500</u>	<u>1,000</u>	<u>-</u>	<u>3,365</u>
 Total Expenses	 <u><u>\$ 260,745</u></u>	 <u><u>\$ 241,554</u></u>	 <u><u>\$ 226,617</u></u>	 <u><u>\$ 213,477</u></u>

The Village of North Palm Beach  
Capital Plan

*Village Clerk*

**A. Computer Hardware & Software**

Document Imaging System  
Scanner & Dockable Flatbed  
Lasertiche Weblink Software

**Sub Total Computer Hardware & Software**

**B. Furniture & Fixtures**

Projector & Screen-conference room  
Staff Chairs for Council Chambers

**Sub Total Furniture & Fixtures**

**TOTAL VILLAGE CLERK**

		2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			TOTAL	
<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>Qty</i>	<i>Each</i>	<i>Total Cost</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>	
	2007	Village Clerk			0			0			0			0			0	0
	2007 (1)	Village Clerk			0			0			0			0			0	0
		Village Clerk			0	1	14,000	14,000			0			0			0	14,000
<b>Sub Total Computer Hardware &amp; Software</b>					<b>0</b>		<b>14,000</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>14,000</b>
		Village Clerk			0			0			0			0			0	0
		Village Clerk	7	500	3,500			0			0			0			0	3,500
<b>Sub Total Furniture &amp; Fixtures</b>					<b>3,500</b>		<b>0</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>3,500</b>
<b>TOTAL VILLAGE CLERK</b>					<b>3,500</b>		<b>14,000</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>17,500</b>

# Public Safety

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## Law Enforcement

### 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 the quality of life within the Village of North Palm Beach.

### Service Levels Narrative

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

The personnel / title changes for FY 2008/09 are as follows:

- Deletion of one (1) Crime Analyst f/t position (pay grade 21);
- Deletion of one (1) School Crossing Guard p/t position (pay grade 22); and
- Deletion of one (1) Assistant Director of Public Safety f/t position (pay grade 36) / Addition of one (1) Sergeant f/t position (pay grade equivalent 33).

### New Initiatives

Employees are encouraged to use initiative and to look for better policing methods. Because of this, several noteworthy changes occurred that resulted in new ideas and enhancements to existing programs. Several of these programs are listed below.

### Training Update

The department has worked hard this year to enhance our training programs. There is a proven correlation between good training and good performance. Our Training Division has developed new goals for officers and has begun presenting classes to help meet those goals. Officers now receive additional firearms training, the use of shooting simulators to enhance shooting skills and decision making, along with various other classes to enhance their abilities.

### Accident Reduction

The department noticed an increase in vehicle accident cases during 2007. Since the safety of our citizens is paramount, we looked for ways to decrease this activity. Our Crime Analysis Unit now reviews accident data to determine where and when accidents are occurring. From this report, our resources are deployed to these locations in an effort to educate our motoring public. Additionally, we have developed a system to track any complaints that come in (either internally or from residents) and accumulate statistical data of our responses to those complaints.

**Enforcement Initiatives:** 4,872 citations issued

### Crime Scene Vehicle

The department now has a fully functional Crime Scene van. This unit, which began as a retired EMS vehicle, has been converted into a multi-use vehicle. The Crime Scene van has the needed equipment to process almost any scene and to collect evidence that may assist in the

apprehension of a suspect. The vehicle is also outfitted to serve as a mobile command post if the need arises.

### Electronic Upgrades

The department upgraded the software that runs our Computer Aided Dispatch (CAD) and report writing programs. All officers now utilize an electronic format for police reports and these documents are stored within our Records Division using a paperless system. This new format also allows staff to easily track the status of a report and review it online. Each police vehicle is now equipped with its own laptop for report writing and easy access to crime and records information.

### National Accreditation

The department is in the process of achieving national accreditation through the Commission for Accreditation of Law Enforcement Agencies (CALEA). This is a process that began several years ago and we are now close to achieving this goal. A tremendous amount of work has been completed in this endeavor by our staff and led by our Accreditation Manager. The department has put into place numerous policy changes to ensure that we are following “best practices” and complying with national standards. We are providing weekly roll call training on topics of need to staff and have completed an inspection of all of our components. The on-site accreditation inspection concluded in April 2008 and we are scheduled to go before the Commission to receive our accreditation status in July 2008.

### Radio Upgrades

The department is one of two Palm Beach County police agencies that still utilize a VHF radio system. Our present system does not allow us the interoperability necessary during joint operations, times of emergency, or when working cases outside of the Village. There have been several occurrences of late that have negatively impacted our safety and operational ability. During 2007, Command Staff met with numerous radio companies and experts to gather the necessary information to make the best recommendation concerning the conversion to an 800 Mhz radio system. This item went to Council

workshop on April 10, 2008 with Council unanimously supporting the project and directing staff to return with a defined plan of implementation along with cost options and funding alternatives. The department continues to move forward with this endeavor and anticipates project completion in budget year 2007/08.

### 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, an Evidence/Crime Scene Technician, and a crime analyst who are primarily assigned to investigate and process evidence of both crimes against property and persons and to analyze criminal activity to allow

the department to maximize the use of personnel to prevent and deter criminal activity.

#### Marine Patrol Unit

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

#### Community Policing - Crime Prevention

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

### **Community Programs**

#### Explorer Program

During this past year, the Police Explorer program returned to the Village. This program is for individuals between the ages of 14 to 18. The participants are introduced to the many facets of law enforcement and emergency services. The Explorers work hand-in-hand with the Public Safety Officers and assist them in community policing philosophy. The program is directed toward people who have an interest in the field of law enforcement. Each Explorer must meet certain requirements before being accepted into the program. *The program currently has eight 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 4<sup>th</sup> of July festivities. *We currently have five 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 about door locks, alarm systems, lighting, landscaping, and other areas that may help prevent becoming a victim. *During the year, twelve security surveys were conducted.*

#### 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 own expense) specifically worded "No Trespass" signs in visible locations. Public Safety Officers must advise persons found on the premises that failure to leave the area may result in arrest. *Currently there are eighteen 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 292 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 2007.*

#### Operation Chill

Officers reward children wearing bicycle helmets by giving them a coupon for a free Slurpee. *138 coupons were distributed in 2007.*

#### Alert Program

Crime and information bulletins are distributed to residents and business owners to notify them of current crime trends and prevention strategies. The philosophy is to create an atmosphere of awareness that reduces the chances of our residents and business owners becoming victims of crime. This prevention strategy is accomplished by a park, walk, and talk technique and by distributing flyers, faxes, and e-mail.

#### Cell Phones to Seniors

Cell phones are collected which are then given out to senior citizens throughout the area for emergency use. *12 phones were distributed.*

#### Crime Opportunity Cards

A card issued to a citizen/vehicle/residence if a law enforcement officer observes the opportunity for a potential crime to occur (i.e. valuables left in plain view, doors unlocked, etc). This is done in an effort to eliminate the criminal's opportunity to commit the crime and prevent the citizen from becoming a victim.

#### Gun Lock Program

Free gun locks are given to residents to keep their homes safe through secured firearms. *75 gun locks were given out during the year.*

#### 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 65 meetings were attended in the past year.*

#### Neighborhood Watch Meetings

Preventing crime in our community is a shared responsibility between the police and our residents. Neighborhood Watch has been entrusted with the responsibility of empowering Village residents to keep their neighborhoods safe. Safe neighborhoods and crime prevention education of our residents is our challenge and our goal. The program encourages the citizens of the Village to become actively involved with the department through practicing crime prevention techniques and reporting crime or suspicious activity. *Twenty seven meetings were attended throughout the year.*

#### Operation Safe Kids

This program is designed to provide education and awareness to children about preventable and dangerous situations. This assembly style presentation teaches children how to identify potential dangers and to protect themselves from abuse, abduction and exploitation through a series of interactive scenarios. The presentation empowers children with the information, tools, and support they need to be safe without frightening them. It teaches them how to use their instincts, intuition, and common sense to make smart choices, not scared reactions when confronted by danger.

#### Safety Awareness Training Seminars

The concept behind our Safety Awareness training is to empower individuals and to encourage them to work as a team with police officers. Participants are taught how crime prevention relates to them and how to anticipate and recognize their crime-risk potential. Citizens

are educated and provided information on a variety of topics including personal safety, child safety, internet safety, gun safety, identity theft, and how to protect their home and vehicle from burglary.

#### *We're Watching Program*

This program encourages business owners and employees to “Watch Out” for their business to prevent criminal activity.

#### *Workers On Watch (WOW)*

This program encourages the many employees of the Village to remain vigilant and immediately report any suspicious activity to the police. This program is a cooperative effort between the department and the other entities within the Village to help prevent crime and assist with quality of life issues.

#### *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. *A total of 215 children were fingerprinted throughout the year.*

#### *D.A.R.E. Program*

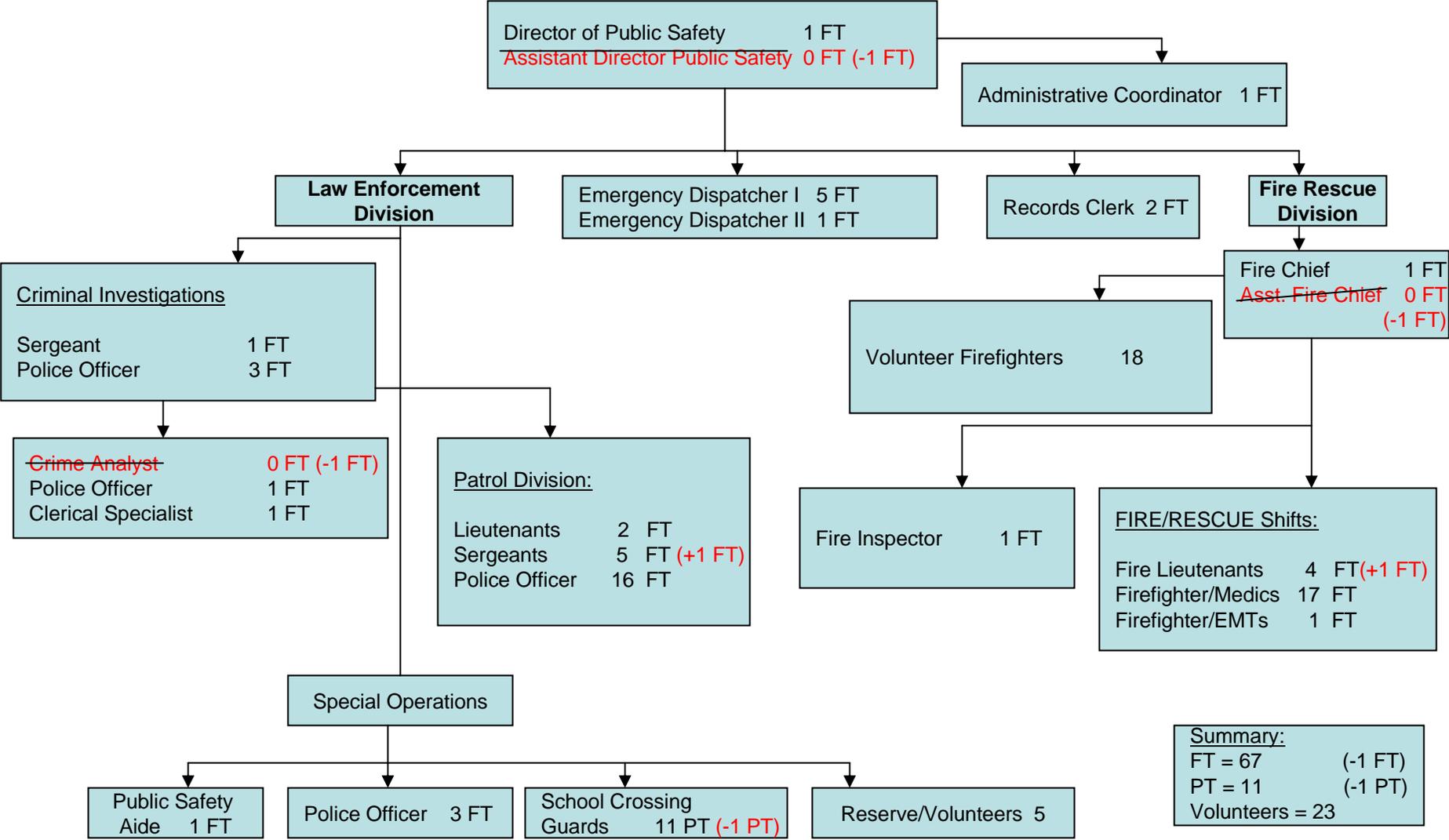
Drug Abuse Resistance Education (D.A.R.E.) is offered in community schools by specially trained officers.

#### *Goals and Objectives*

In the coming year, the Public Safety Department Law Enforcement Division plans to achieve the following goals and objectives:

- Maintain an annual UCR clearance rate of 25%; and
- Through enforcement and education reduce the number of traffic crashes by 10%.

# Public Safety



**Summary:**  
 FT = 67 (-1 FT)  
 PT = 11 (-1 PT)  
 Volunteers = 23

**POLICE**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008 Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Personnel				
Regular Pay	\$ 2,501,232	\$ 2,433,764	\$ 2,250,665	\$ 2,218,518
Overtime Pay	195,000	181,248	231,994	187,337
Special Pay	45,000	62,660	68,274	37,833
Benefits	1,254,468	1,194,562	957,118	1,044,967
	<b>\$ 3,995,700</b>	<b>3,872,234</b>	<b>3,508,052</b>	<b>3,488,655</b>
Operating				
Operating Costs	76,099	99,811	98,578	103,434
Materials & Supplies	168,798	149,298	141,445	117,588
Repairs & Maintenance	44,792	39,625	38,928	29,211
Utilities	127,130	139,544	133,374	127,150
	<b>416,819</b>	<b>428,278</b>	<b>412,323</b>	<b>377,384</b>
Capital				
Automotive	42,000	115,708	159,793	108,828
Audio, Visual, & Comm. Sys.	5,895	-	-	61,315
Computer Hardware & Software	10,169	5,295	35,792	28,893
Machinery & Equipment	-	-	11,478	-
Other	6,200	15,700	-	-
	<b>64,264</b>	<b>136,703</b>	<b>207,063</b>	<b>199,036</b>
 Total Expenses	 <b>\$ 4,476,783</b>	 <b>\$ 4,437,215</b>	 <b>\$ 4,127,438</b>	 <b>\$ 4,065,075</b>

# Public Safety

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## Fire Rescue

### Mission Statement

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

### Service Levels Narrative

The Fire Rescue Division consists of a fire chief, assistant fire chief, a fire inspector, three fire rescue lieutenants, fifteen firefighter/paramedics, three firefighter/EMTs and twenty-one volunteers.

The fire chief and assistant fire chief provide the administrative duties such as budget preparation and are called on to function as incident commanders at major incidents.

The fire inspector is responsible for all annual existing business inspections as well as inspecting new construction for code compliance.

The lieutenants, firefighter/paramedics and firefighter/EMTs are divided into three seven-member shifts. Each shift works a 24-hour on duty/48-hour off-duty schedule with each member having an additional scheduled day off every three weeks; this averages to a 48-hour work week. Mandatory minimum daily staffing is five people, with two on an ambulance and three on a fire engine.

Our volunteers are required to hold some form of certification within a year of joining. Of the 21 current volunteers; three are firefighter I certified, two are firefighter II certified, eleven are firefighter II and EMT certified, two are EMT certified and three are working on gaining their certification. They are also required to ride a minimum of twenty-four hours per month with our career personnel. They can be assigned any duty for which they are certified, and supplement, but never replace career personnel.

The personnel / title changes for FY 2008/09 are as follows:

- Deletion of one (1) Paramedic f/t position (pay grade equivalent 28) / Addition of one (1) Firefighter/EMT f/t position (pay grade equivalent 26); and
- Deletion of one (1) Assistant Fire Chief f/t position (pay grade 35) / Addition of one (1) Fire Rescue Lieutenant f/t position (pay grade equivalent 33).

### Current Year Accomplishments and New Initiatives

A few of the technological advances mentioned in last year's report have been implemented: automatic traffic signal controllers have been installed in the south county and will be moving north soon; and the direct transmission of electrocardiograms to the cardiac care center and surgeon is in place and operating. The mobile data terminals in all of the Fire and EMS vehicles is taking longer than anticipated but is still scheduled to begin sometime in this next year.

Our fire inspection program continues to break new ground. We projected our inspector would complete 1,000 inspections by year end; we were a bit off as she completed 1,450, which is a 285% increase over the previous year. The most efficient means of

reducing fire loss is through fire prevention. To this end the inspector is doing an outstanding job getting the word out to all Village businesses and proactively making the Village safer for our residents and guests.

A major goal from last year was to increase the percentage of paramedic certified employees. The goal was to have staff be 90% comprised of paramedics. We are currently at 87% paramedic and are still working toward that goal with two employees having recently completed paramedic school and two more scheduled to graduate by August 2008. Once these individuals have completed their respective courses and pass their State boards, we will have achieved a 95% paramedic certified department.

While our overall call volume increased by 2.4%, our calls to emergencies outside the Village increased 52.6%. This is part of our automatic aid agreement with Palm Beach Gardens and Palm Beach County. Whenever we respond outside the Village and a subsequent call occurs in the Village one of our automatic aid partners responds. Since they have longer travel times to the Village, the overall response time increases. It should be noted that we missed our goal by less than one-half minute and are still well under the County prescribed eight-minute response time.

For this minimal increase in response time we are receiving far more in return as the automatic aid agreement provides immediate response to multiple calls within the Village. This is something we would not have the resources for without considerable added expense. The automatic aid agreement also provides multiple unit response to major emergencies within the Village. Again, this is something that we could not accomplish without additional costs to the taxpayers.

We were successful in meeting our goal to reduce our workers' compensation claims by 50%, and are on track to do so this year.

As with any hazardous occupation, it is a challenge to meet this particular goal, but with the support of administration and employees we are determined to stay safe.

### 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 5%;
- To reduce the number of workers' compensation claims through safety awareness and fitness; and
- To increase our percentage of paramedic certified personnel with the end goal of creating an all paramedic department.

**FIRE RESCUE**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Personnel				
Regular Pay	\$ 1,501,657	\$ 1,453,869	\$ 1,343,385	\$ 1,341,238
Overtime Pay	127,728	119,644	119,434	131,817
Special Pay	17,960	20,000	14,129	0
Benefits	834,151	818,910	669,030	712,321
	<b>\$ 2,481,496</b>	2,412,423	2,145,978	2,185,376
Operating				
Operating Costs	94,624	103,119	75,526	71,345
Materials & Supplies	70,250	67,099	66,575	58,028
Repairs & Maintenance	23,000	28,800	23,792	21,840
Utilities	2,964	2,940	3,057	1,700
	<b>190,838</b>	201,958	168,951	152,913
Capital				
Automotive	185,000	-	-	-
Audio, Visual, & Comm. Sys.	-	-	-	-
Computer Hardware & Software	2,600	-	2,539	8,492
Machinery & Equipment	38,660	6,850	-	20,846
Other	0	-	-	9,844
	<b>226,260</b>	6,850	2,539	39,182
 Total Expenses	 <b>\$ 2,898,594</b>	 <b>\$ 2,621,231</b>	 <b>\$ 2,317,469</b>	 <b>\$ 2,377,471</b>

The Village of North Palm Beach  
Capital Plan

Public Safety

		DEPARTMENT		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		TOTAL		
	Inventory	Life	DEPARTMENT	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
<b>A. Automotive</b>																
Patrol / Admin Vehicles	08 (1) '07 (5) '06 (1) '05 (2) '04 (2) '03 (6) '01 (1)	3yrs	Police	1	27,500	27,500	3	27,500	82,500	4	27,500	110,000	3	27,500	82,500	385,000
Undercover Patrol	1993 (1)	3 yrs	Police			0			0			0			0	0
Patrol Boat	1999 (1)	15 yrs	Police			0			0			0			0	0
Undercover Vehicles	08 (1) '07 (1) '05 (1) '04 (2)	3 yrs	Police	0		0	1	20,000	20,000	1	20,000	20,000	1	20,000	20,000	80,000
Admin Vehicles	08 (2) '05 (2) '04 (1)	3 yrs	Police			0			0			0			0	0
Replacement Boat Engines	2006 (2)	3 yrs	Police	2	7,250	14,500			0			0			0	14,500
- MARINE UNIT TRUCK	2002 (1)	5 yrs	Police	0		0	1	20,000	20,000			0			0	20,000
K9 Vehicles	2008 (1) 2003 (1)	3 yrs	Police			0			0	1	28,208	28,208	1	28,208	28,208	56,416
Radar Trailer	2002 (1)	5 yrs	Police	0		0	1	13,000	13,000			0			0	13,000
Boat Trailer	1999 (1)	10 yrs	Police			0			0			0			0	0
Firearms Trailer	1991 (1)	5 yrs	Police			0			0			0			0	0
- FIRE ENGINE 1	2003 (1)	20 yrs	Fire Rescue			0			0			0			0	0
- FIRE ENGINE 2 (RESERVE)	1985 (1)	15 yrs	Fire Rescue			0			0			0			0	0
- FIRE ENGINE 3	2003 (1)	20 yrs	Fire Rescue			0			0			0			0	0
Fire Chief's Car (YUKON)	2004 (1)	8 yrs	Fire Rescue			0			0			0			0	0
Assistant Fire Chief's Car (SUBURBAN)	2002 (1)	8 yrs	Fire Rescue			0			0			0			0	0
Support Truck	1987 (1) purchased used in 1998	15 yrs	Fire Rescue			0			0	1	200,000	200,000	1	200,000	200,000	400,000
- PICK-UP TRUCK	1995 (1) purchased in 1997	15 yrs	Fire Rescue			0			0			0			0	0
Quintuplet Fire Apparatus	1996 (1); financed--debt service	20 yrs	Fire Rescue			0			0			0			0	0
Crime Scene Vehicle	1996 (1)	6 yrs	Police			0			0			0			0	0
- AMBULANCES	1996 (1), 2002 (1), 2003 (1)	6 yrs	Fire Rescue	1	185,000	185,000	1	185,000	185,000			0			0	370,000
<b>Sub Total Automotive</b>						<b>227,000</b>			<b>320,500</b>			<b>130,000</b>			<b>330,708</b>	<b>1,338,916</b>
<b>B. Machinery &amp; Equipment</b>																
45 Minute SCBA Cylinder	2004 (5)	12 yrs	Fire/Rescue			0			0			0			0	0
60 Minute SCBA Cylinder	2005 (6)	12 yrs	Fire/Rescue			0			0			0			0	0
5" Fire Hose w/ Storz Couplings	2000 (4) 2001 (2) 2002 (1)	8 yrs	Fire/Rescue			0			0			0			0	0
Hydraulic Rescue Equipment Power Unit	2001 (2)	6 yrs	Fire/Rescue			0			0			0			0	0
- 800MHZ RADIO SYSTEM	2008	10 yrs	Police			0			0			0			0	0
- HYDRAULIC EXTRICATION TOOLS	1979 (1)	10 yrs	Police			0			0			0			0	0
- THERMAL IMAGING CAMERA	2002 (1)	10 yrs	Police			0			0			0			0	0
- BREATHING AIR COMPRESSOR	1999 (1)	10 yrs	Fire/Rescue			0			0			0			0	0
Laser Radar Unit	2006 (2) 2000 (1)	5 yrs	Police	0		0	1	30,000	30,000			0			0	30,000
Front Antenna Radar Unit	2000 (2)	6 yrs	Police			0			0			0			0	0
Multi-Gas Detector	2007 (1)	9 yrs	Fire/Rescue	0		0	1	30,000	30,000			0			0	30,000
Automatic External Defibrillator	2001 (4) 2007 (4)	5 yrs	Fire/Rescue	2	2,995	5,990			0			0			0	5,990
12-lead monitor/defibrillators		5 yrs	Fire/Rescue	1	27,000	27,000	2	27,000	54,000			0			0	81,000
Oxygen Booster Pump		5 yrs	Fire/Rescue	1	5,670	5,670			0			0			0	5,670
<b>Sub Total Machinery &amp; Equipment</b>						<b>38,660</b>			<b>114,000</b>			<b>0</b>			<b>0</b>	<b>152,660</b>
<b>C. Computer Hardware &amp; Software</b>																
Dell Poweredge 1850 Rackmount Server	2007 (1)	7 yrs	Police			0			0			0			0	0
Computer Aided Dispatch Upgrade	2006		Public Safety Bldg			0			0			0			0	0
Laptop Computers	2006/2007 (12)	3 yrs	Police			0			0			0			0	0
USA Software Eforms Software	2006		Police			0			0			0			0	0
Mark-N-Gard VIN Etching System	2004	10 yrs	Police			0			0			0			0	0
Stealth Stat Traffic Monitor			Police	1	3,735	3,735			0			0			0	3,735
Mid-Spec Hardened Portable Computer			Fire Rescue	2	1,300	2,600			0			0			0	2,600
Child ID Card System	2007	10 yrs	Police			0			0			0			0	0
Live Scan Fingerprint Software	2007	10 yrs	Police			0			0			0			0	0
Netclock GPS master Clock (911)			Police	1	6,434	6,434			0			0			0	6,434
<b>Sub Total Computer Hardware &amp; Software</b>						<b>12,769</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>12,769</b>
<b>D. Audio, Visual &amp; Comm. System</b>																
Serveillance/Security Cameras (with installation)	2006	10 yrs	Public Safety Bldg			0			0			0			0	0
Digital Camera Package, Fuji Fine Pix S3	2006	5 yrs	Police			0			0			0			0	0
32 Channel DVR 2 TB storage			Public Safety Bldg	1	5,895	5,895			0			0			0	5,895
Ceiling Mounted LCD Projector	2005	3 yrs	Public Safety Bldg			0			0			0			0	0
CCI Remote Security Surveillance Camera & Video System	2006	10 yrs	Police			0			0			0			0	0
<b>Sub Total Audio, Visual &amp; Comm System</b>						<b>5,895</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>5,895</b>
<b>E. Construction &amp; Major Renovation</b>																
Monument Sign	2007		Public Safety Bldg			0			0			0			0	0
Replacement Floor Tile	2008		Public Safety Bldg	1	2,200	2,200			0			0			0	2,200
Replacement Carpet	2008		Public Safety Bldg	1	4,000	4,000			0			0			0	4,000
<b>Sub Total Construction &amp; Major Renovation</b>						<b>6,200</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>6,200</b>
<b>PUBLIC SAFETY TOTAL</b>						<b>290,524</b>			<b>434,500</b>			<b>130,000</b>			<b>330,708</b>	<b>1,516,440</b>

# Public Works

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## 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 four divisions: Public Works Administration; Facility & Vehicle Maintenance; Sanitation; and Street Maintenance. It is the responsibility of each of these divisions to facilitate maintenance of the Village infrastructure while maintaining a focus on the needs, concerns and safety of the residents.

The Public Works Administration is comprised of the Director of Public Works, Assistant Director of Public Works, and one (1) full-time Accounting Clerk. The Director of Public Works oversees and supervises all areas of the Public Works Department; 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 staff. The Director also enforces Village and departmental policies and guidelines to ensure adequate safety procedures are followed and the Public Works staff is operating as efficiently and productively as possible.

The Accounting Clerk assists the Director with the day-to-day operations of the department including processing payroll and invoices, correspondence with contractors and consultants, and answering inquiries from the public.

The position of Assistant Director of Public Works is being eliminated in favor of the creation of a Superintendent of Public Works. This change will be discussed under “New Initiatives.”

The Facility & Vehicle Maintenance Division is comprised of one (1) Superintendent, one (1) Trades Mechanic III, three (3) Trades Mechanic II's, three (3) Mechanics, and three (3) Custodians. The Facility Maintenance staff is responsible for the repair, maintenance and janitorial services of Village building facilities including: Village Hall, Public Safety, the Library, the Community Center, Anchorage Park and Marina, Osborne Park, St. Clare Ballpark, Lakeside Park, Public Works, and all Village-owned street lights.

The Facility Maintenance staff constructs and assembles furniture, completes minor office remodeling, monitors building operations, performs preventive maintenance and makes repairs to HVAC equipment, electrical, lighting, plumbing, and street lights, and provides janitorial services for all Village buildings. Facility staff is also responsible for the appearance (painting and repair) of all Village buildings and assist in the repair of irrigation pump motors.

The Fleet Maintenance staffs maintain and repairs vehicles and equipment utilized by Public Safety, Community Development, Public Works, and Parks & Recreation departments to ensure that all Village-owned vehicles are maintained at or above levels recommended by manufacturers. The Village fleet/equipment consists of 110 licensed vehicles and numerous pieces of off-road and small equipment (chain saws, generators, grinders, pumps, etc.).

The Sanitation Division currently consists of one (1) Supervisor, Sanitation, six (6) Sanitation Driver/Operators, and fifteen (15) Sanitation Collectors. The division provides backdoor garbage collection 3-times a week, curbside vegetation and bulk trash items 2-times a week and curbside recycling 1-day a week. The Village's Monday through Friday, 5-day-a-week sanitation service is a unique and expensive level of service when compared to surrounding municipalities. The Administration has deleted three (3) Sanitation Collector positions—bringing the number of positions to twelve (12)—but does not believe this reduction in the size of the workforce will adversely affect the level of sanitation services currently enjoyed by residents and businesses within the Village.

The Street and Ground Maintenance Division presently conducts its operations as two distinct functional areas under two (2) separate supervisors: 1) (Street) Ground Maintenance and 2) Street (Roadway) Maintenance. (Street) Grounds Maintenance is responsible for mowing, weeding, landscape trimming, fertilizing, planting and general maintenance along all Village public roadways, the Public Safety Building, Village Hall, Library and the Public Works compound. This division has been dissolved over the last year and the work outsourced resulting in a significant cost savings to the Village.

Street (Roadway) Maintenance Division 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; maintenance of the Village storm drainage system; and handling of NPDES permitting and reporting requirements. The Street Maintenance Division is comprised of one (1) Supervisor of Street Maintenance, one (1) Trades Mechanic II, two (2) Equipment Operator II's, and one (1) Grounds Maintenance Worker. The Trades Mechanic II position is currently vacant and will be deleted.

### New Initiatives

The Public Works Administration plans to restructure the Public Works Department to provide consolidation of supervisory positions and responsibilities. The Superintendent of Facility and Vehicle Division position will be re-titled as Superintendent of Public Works. The position of Assistant Director of Public Works position will be deleted and all responsibilities of that position will be delegated to the Superintendent of Public Works.

The Administration plans to delete the current Supervisor, Grounds Maintenance through attrition. The Supervisor, Street Maintenance will have the additional responsibility of overseeing all aspects of Street and Ground Maintenance, inclusive of the overseeing the new landscape maintenance contractor. As a result, the Public Works Administration is recommending the Supervisor, Street Maintenance position be increased by one pay grade so that is in equitable with the Supervisor, Sanitation position. These changes will proportionately distribute workloads and responsibilities between three managerial positions and will ensure cohesiveness and chain of command.

The personnel/title changes for FY 2008/09 are as follows:

- Title change of two (2) Grounds Maintenance Worker f/t positions to Street Maintenance Worker (pay grade 15);
- Deletion of four (4) Grounds Maintenance Worker f/t positions (pay grade 15);
- Deletion of three (3) Sanitation Collector f/t positions (pay grade 16);
- Deletion of one (1) Trades Mechanic II f/t position (pay grade 21);
- Deletion of one (1) Supervisor, Grounds Maintenance f/t position (pay grade 25);
- Reclassification of one (1) Supervisor, Street Maintenance f/t position from pay grade 25 to pay grade 26;

- Title change of one (1) Superintendent, Facility and Vehicle Division to Superintendent of Public Works (pay grade 29); and
- Deletion of one (1) Assistant Director of Public Works f/t position (pay grade 33).

Major Fleet Maintenance renovation priorities for the proposed budget include:

- Remove remaining asphalt from area behind storage facility where sanitation vehicles park to create a non-permeable surface to continue our effort to contain accidental spills and unforeseen leaks; and
- Consolidate 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 purchasing procedures.

Major Facility Maintenance priorities include:

- Addition of one (1) Custodian position;
- Continuing to upgrade HVAC systems, replacing older systems to take advantage of newer energy saving models and reducing the 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; and

- Continue the program for painting, landscaping and lighting facilities to maintain a high quality of appearance.

Sanitation continues to be impacted by substantial rises in fuel costs, vehicle maintenance costs, personnel injuries, and the cost of capital equipment. In the coming years, 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; parts are becoming more difficult to find; and these vehicles have been singled out by our insurance provider as a high liability that we can no longer afford. The move to alternate means of collection 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 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 have already 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 trips to the landfill and overweight tickets which will improve staff productivity and lower costs. The Sanitation Division recognizes the rising costs and impact to customer service created by workers' compensation claims. In an effort to positively affect these areas, the Sanitation Division will continue to discuss, train and promote safety practices and hold safety programs for staff throughout the year.

During the coming year Street Maintenance Division plans to:

- Develop a median revitalization plan to provide for visually attractive landscaping while reducing water consumption;
- Develop a street median 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; and
- Continue with the very successful outsourcing of the maintenance of all Village landscape areas.

The Street Maintenance Division construction and major renovation priorities for this year’s budget include:

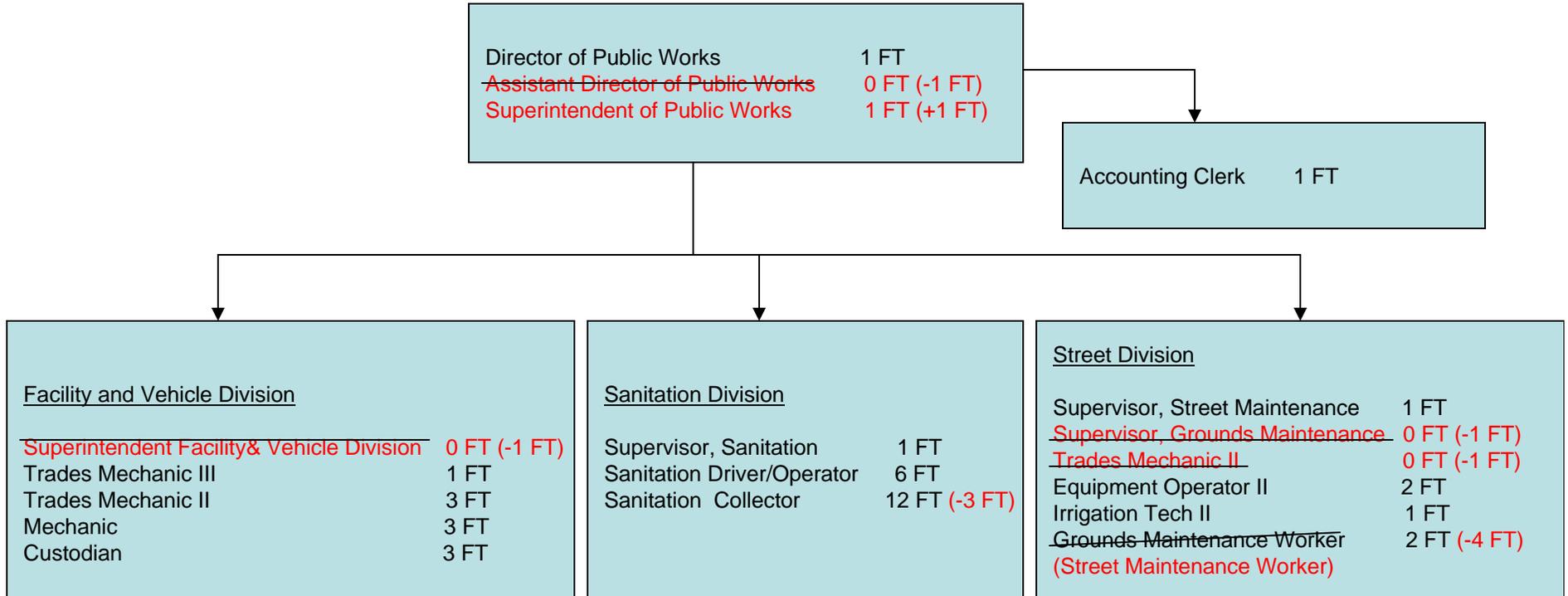
- Sidewalk replacement: Due to the impacts, deterioration and damage of Village sidewalks by tree roots, the division has budgeted funds for outside repair work as needed. This has proved to be a very cost effective process. The contractor has more resources that allow him to effect a much larger area in a shorter amount of time than could ever be accomplished by the Public Works staff;
- Continue with annual street asphalt overlays: The general area planned for next year is Plat 3. This is the area to the west of Prosperity Farms Road, from Honey Road south to Park Road. Also scheduled are the remaining streets in Plat 4;
- Provide for an annual contract for the maintenance of the drainage ditch parallel to Firetree Road, sometimes referred to as “Firetree Canal” and the drainage canal west of Juniper Road that runs from Lighthouse Drive north to Firetree Road;
- Drainage repair: Replace/increase size of the pipe that runs from Northlake Drive to “North Lake”;
- Re-design drainage at the Public Works Compound to eliminate standing water after substantial rainfalls. This will need to be done in conjunction with the replacement of the asphalt with concrete;

### 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, observation of Village activity and education of residents; and
- Reduction of fuel consumption by the department through more efficient scheduling of projects.

# Public Works



<u>Summary:</u>	<u>Change:</u>
38 FT	-10 FT
0 PT	

**PUBLIC WORKS ADMIN**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 207,537	\$ 178,880	\$ 173,540	\$ 23,811
Overtime Pay	-	-	-	256
Benefits	101,454	87,093	87,583	18,361
	<u>\$ 308,991</u>	<u>265,973</u>	<u>261,123</u>	<u>42,428</u>
Operating				
Operating Costs	9,625	10,100	10,435	25,399
Materials & Supplies	4,800	7,300	5,079	2,381
Repairs & Maintenance	1,000	1,000	1,809	490
Utilities	1,600	4,500	2,437	1,834
	<u>17,025</u>	<u>22,900</u>	<u>19,760</u>	<u>30,104</u>
Capital				
Automotive	-	22,000	-	-
Computer Hardware & Software	-	-	-	-
Construction & Renovation	-	-	-	-
Machinery & Equipment	-	-	-	-
	<u>-</u>	<u>22,000</u>	<u>-</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 326,016</u></u>	 <u><u>\$ 310,873</u></u>	 <u><u>\$ 280,883</u></u>	 <u><u>\$ 72,532</u></u>

**FACILITY SERVICES**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Personnel				
Regular Pay	\$ 253,871	\$ 250,698	\$ 182,431	\$ 215,180
Overtime Pay	1,500	2,500	3,778	1,524
Benefits	172,099	157,922	119,470	131,297
	<u>\$ 427,470</u>	<u>411,120</u>	<u>305,679</u>	<u>348,001</u>
Operating				
Operating Costs	57,500	27,828	40,705	15,379
Materials & Supplies	11,900	9,900	14,327	11,710
Repairs & Maintenance	140,500	145,500	132,400	103,593
Utilities	0	-	-	-
	<u>209,900</u>	<u>183,228</u>	<u>187,432</u>	<u>130,682</u>
Capital				
Automotive	0	-	-	26,864
Computer Hardware & Software	0	-	-	1,426
Machinery & Equipment	4,000	-	-	6,761
	<u>4,000</u>	<u>-</u>	<u>-</u>	<u>35,052</u>
 Total Expenses	 <u><u>\$ 641,370</u></u>	 <u><u>\$ 594,348</u></u>	 <u><u>\$ 493,111</u></u>	 <u><u>\$ 513,734</u></u>

**VEHICLE MAINTENANCE**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 113,292	\$ 175,850	\$ 139,194	\$ 114,010
Overtime Pay	1,500	1,000	506	2,142
Benefits	61,690	107,107	85,400	67,117
	<u>\$ 176,482</u>	<u>283,957</u>	<u>225,100</u>	<u>183,270</u>
Operating				
Operating Costs	5,600	4,015	2,802	2,610
Materials & Supplies	115,925	82,401	11,341	13,501
Utilities	9,222	9,400	9,552	9,025
	<u>130,747</u>	<u>95,816</u>	<u>23,696</u>	<u>25,136</u>
Capital				
Automotive	0	-	24359	0
Construction & Renovation	0	50,000	20,163	14,563
Machinery & Equipment	3,800	-	-	1,381
	<u>3,800</u>	<u>50,000</u>	<u>44,522</u>	<u>15,944</u>
 Total Expenses	 <u><u>\$ 311,029</u></u>	 <u><u>\$ 429,773</u></u>	 <u><u>\$ 293,318</u></u>	 <u><u>\$ 224,350</u></u>

**SANITATION**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 713,351	\$ 746,069	\$ 697,945	\$ 603,441
Overtime Pay	10,750	15,000	7,366	8,496
Benefits	618,533	626,225	599,976	504,996
	<u>\$ 1,342,634</u>	<u>1,387,294</u>	<u>1,305,287</u>	<u>1,116,932</u>
Operating				
Operating Costs	95,515	160,045	105,763	186,640
Materials & Supplies	104,900	126,100	138,984	133,003
Repairs & Maintenance	15,000	20,000	18,188	14,094
	<u>215,415</u>	<u>306,145</u>	<u>262,935</u>	<u>333,737</u>
Capital				
Automotive	0	140,000	125,468	240,213
Computer Hardware & Software	0	-	-	1,500
Machinery & Equipment	0	-	19,600	-
	<u>-</u>	<u>140,000</u>	<u>145,068</u>	<u>241,713</u>
Total Expenses	<u><u>\$ 1,558,049</u></u>	<u><u>\$ 1,833,439</u></u>	<u><u>\$ 1,713,290</u></u>	<u><u>\$ 1,692,382</u></u>

**STREETS & GROUNDS**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 264,168	\$ 441,489	\$ 404,270	\$ 482,287
Overtime Pay	2,000	1,500	1,347	2,488
Benefits	172,124	298,638	277,993	303,515
	<b>\$ 438,292</b>	741,627	683,609	788,289
Operating				
Operating Costs	142,500	25,130	29,820	21,807
Materials & Supplies	90,500	134,300	104,028	87,799
Repairs & Maintenance	6,000	5,400	474,971	282,136
Utilities	127,675	138,750	113,754	114,657
	<b>366,675</b>	303,580	722,573	506,399
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	-	-	1,386
Construction & Major Renovation	340,000	888,900	121,402	25,732
Machinery & Equipment	6,000	-	-	7,721
	<b>346,000</b>	888,900	121,402	34,839
 Total Expenses	 <b>\$ 1,150,967</b>	 <b>\$ 1,934,107</b>	 <b>\$ 1,527,584</b>	 <b>\$ 1,329,527</b>

The Village of North Palm Beach  
Capital Plan

Public Works

			DEPARTMENT	2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			TOTAL
	Inventory	Life	DEPARTMENT	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
<b>A. Automotive</b>																			
DURANGO	2008(1)	7 yrs	Pub Wrks Admin	0		0			0										0
COLORADO	2006(1)	7 yrs	Facilities	0		0		0	1	17,000	17,000				0				17,000
-3/4 Ton Truck (1/2 ton)	2002 (1)	7 yrs	Streets	0		0		0			0				0				0
- S-10 PICK-UP TRUCKS	2000(3),2001(1),2002(1)	7 yrs	Various Depts-PW	0		0		0	2	17,000	34,000	3	18,000	54,000					88,000
- BUCKET TRUCK	2000 (1)	7 yrs	Facilities	0		0		0			0				0				0
Garbage Trucks	00(1),01(1),02(1),04(1),06(1)07(2)	7 yrs	Sanitation	0	150,000	0	1	169,400	169,400	1	186,340	186,340	1	204,974	204,974	1	204,974	204,974	765,688
Lightning Loader	2003(1)	7 yrs	Sanitation	0		0	1	200,000	200,000						0				200,000
Dump Truck	2006 (1)	10 yrs	Streets	0		0		0			0				0				0
- SMALL DUMP TRUCK	2000(1)	7 yrs	Streets	0		0		0	1	34,000	34,000				0				34,000
- F450 CREW CAB TRUCK	2001(1)	7 yrs	Streets	0		0		0			0	1	40,000	40,000					40,000
Trailer	2002 (1) 1998 (1)	7 yrs	Streets	0		0		0			0				0				0
3/4 Ton Utility Vehicle	2002(1) 2006(1), 2007 (1)	7 yrs	Fleet / Facilities	0		0	1	34,606	34,606			1	41,873	41,873	1	41,873	41,873	41,873	118,352
<b>Sub Total Automotive</b>						<b>0</b>		<b>404,006</b>			<b>271,340</b>		<b>340,847</b>		<b>246,847</b>				<b>1,263,040</b>
<b>B. Machinery &amp; Equipment</b>																			
Sanitation Utility Vehicle	1997(1),1998 (1), 1999(1),2001(4),2003(1)	4 yrs	Sanitation	0	0	0		0			0				0				0
- BACK HOE	1999(1)	10 yrs	Streets	0	0	0		0			0				0				0
- CASE TRACTOR	case 1988(1)	10 yrs	Streets	0	0	0		0			0				0				0
Concrete Mixer	2006 (1)	10 yrs	Streets	0	0	0		0			0				0				0
Rotary Mower	1999(1), 2006(1)	5 yrs	Streets	0	0	0		0	1	11,275	11,275				0				11,275
Floor Scrubber	2005 (1)	5 yrs	Facility	0	0	0		0	1	10,629	10,629				0				10,629
Fans & Reels	2007 (2)	10 yrs	Fleet	0	0	0		0			0	1	12,402	12,402	1	12,402	12,402	12,402	24,804
Overhead Lubrication Equipment		10 yrs	Fleet	1	3,800	3,800		0			0				0				3,800
Generator	2006 (1)	15 yrs	Fleet	0	<del>42,000</del>	0		0			0				0				0
Electrical Upgrade		20 yrs	Fleet	0	<del>25,000</del>	0		0			0				0				0
Pallet Racks for storage		10 yrs	Facility	1	4,000	4,000		0			0				0				4,000
Sidewalk Grinder		5 yrs	Streets	1	6,000	6,000		0			0				0				6,000
<b>Sub Total Machinery &amp; Equipment</b>				<b>3</b>		<b>13,800</b>	<b>0</b>		<b>0</b>	<b>1</b>	<b>21,904</b>	<b>0</b>		<b>12,402</b>	<b>0</b>		<b>12,402</b>		<b>60,508</b>
<b>C. Construction &amp; Major Renovation</b>																			
<b>Storm Water Improvements</b>																			
905 Dogwood	2008	25yrs	Streets	0	0	0		0			0				0				0
917 Dogwood	2008	25yrs	Streets	0	0	0		0			0				0				0
320 Southwind Drive	2007	25yrs	Streets	0	0	0		0			0				0				0
727 Hummingbird Way	2008	25yrs	Streets	0	0	0		0			0				0				0
Pepperwood Circle	2008	25yrs	Streets	0	0	0		0			0				0				0
Fairhaven Drive	2007	25yrs	Streets	0	0	0		0			0				0				0
Robalo Court	2007	25yrs	Streets	0	0	0		0			0				0				0
Northlake Drive	2007	25yrs	Streets	0	65,000	65,000		0			0				0				65,000
Public Works		25yrs	Streets	0	26,000	26,000		0			0				0				26,000
<b>Sub Total Storm Water Improvements</b>						<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Fleet Garage</b>																			
Replace Asphalt in yard w/ concrete	2007		Fleet	0	80,000	80,000		0			0				0				80,000
Fuel Tank Replacement	2007	20yrs	Fleet	0	0	0		0			0				0				0
Office & Loft Renovation	2007		Fleet	0	0	0		0			0				0				0
Vehicle Wash Rack	2007	10 yrs	Fleet	0	0	0		0			0				0				0
Canopy	2008	10 yrs	Fleet	0	45,000	45,000		0			0				0				45,000
Re-roof Storage Building	2008	40 yrs	Fleet	0	88,000	88,000		0			0				0				88,000
<b>Sub Total Fleet Garage</b>						<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Streets</b>																			
Road Overlay Asphalt	yearly	10yrs	Streets	1	300,000	300,000	1	330,000	330,000	1	363,000	363,000	1	363,000	363,000	1	399,300	399,300	1,755,300
Lighthouse Bridge	2007	10 yrs	Streets	0	0	0		0			0				0				0
Sidewalk Replacement	yearly	10 yrs	Streets	1	40,000	40,000	1	120,697	120,697	1	132,768	132,768	1	146,044	146,044	1	146,044	146,044	585,553
Supply Line-Country Club # 13 pond	2007	20 yrs	Streets	0	0	0		0			0				0				0
Flow meter for Earman Pump	2007	5 yrs	Streets	0	0	0		0			0				0				0
Public Works Fence Replacement	2008	15 yrs	Streets	0	15,000	15,000		0			0				0				15,000
<b>Sub Total Streets</b>						<b>340,000</b>		<b>450,697</b>		<b>495,768</b>	<b>363,000</b>		<b>509,044</b>		<b>545,344</b>		<b>545,344</b>		<b>2,340,853</b>
<b>Sub Total Public Works Construction &amp; Major Renov</b>						<b>340,000</b>		<b>450,697</b>		<b>495,768</b>	<b>0</b>		<b>509,044</b>	<b>0</b>	<b>545,344</b>		<b>545,344</b>		<b>2,340,853</b>
<b>TOTAL PUBLIC WORKS</b>						<b>353,800</b>		<b>854,703</b>		<b>789,012</b>	<b>0</b>		<b>862,293</b>		<b>804,593</b>		<b>804,593</b>		<b>3,664,401</b>

# Community Development

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## 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 (2) full-time building inspectors, (1) one part-time building

inspector, and (3) 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 currently consists of two (2) full-time Code Compliance Officers. 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. Due to budgetary restrictions, the Code Compliance Division will be changing one (1) full-time position to a part-time position.

	<b>2006</b>	<b>2007</b>	<b>2008 Projected</b>
Daily Inspections	5,600	5,868	4,700
Issued Permits	2,537	1,792	1,300
Code Cases Opened	1,643	642	667
Code Cases Complied	1,167	490	462
Code Fines Collected	45,380	6,770	6,702

The personnel / title changes for FY 2008/09 are as follows:

- Deletion of one Code Compliance Officer f/t position and addition of one Code Compliance Officer p/t position (pay grade 22).

### New Initiatives

A major goal of the Community Development Department for FY 2008/09 is to develop future areas of annexation along Alternate A1A, Hinda Lane, Richard Road and Ellison Wilson 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 be working to update the current Village codes and the mandatory Comprehensive Plan Amendments. The Community Development Department continues to create a business friendly environment for local business owners.

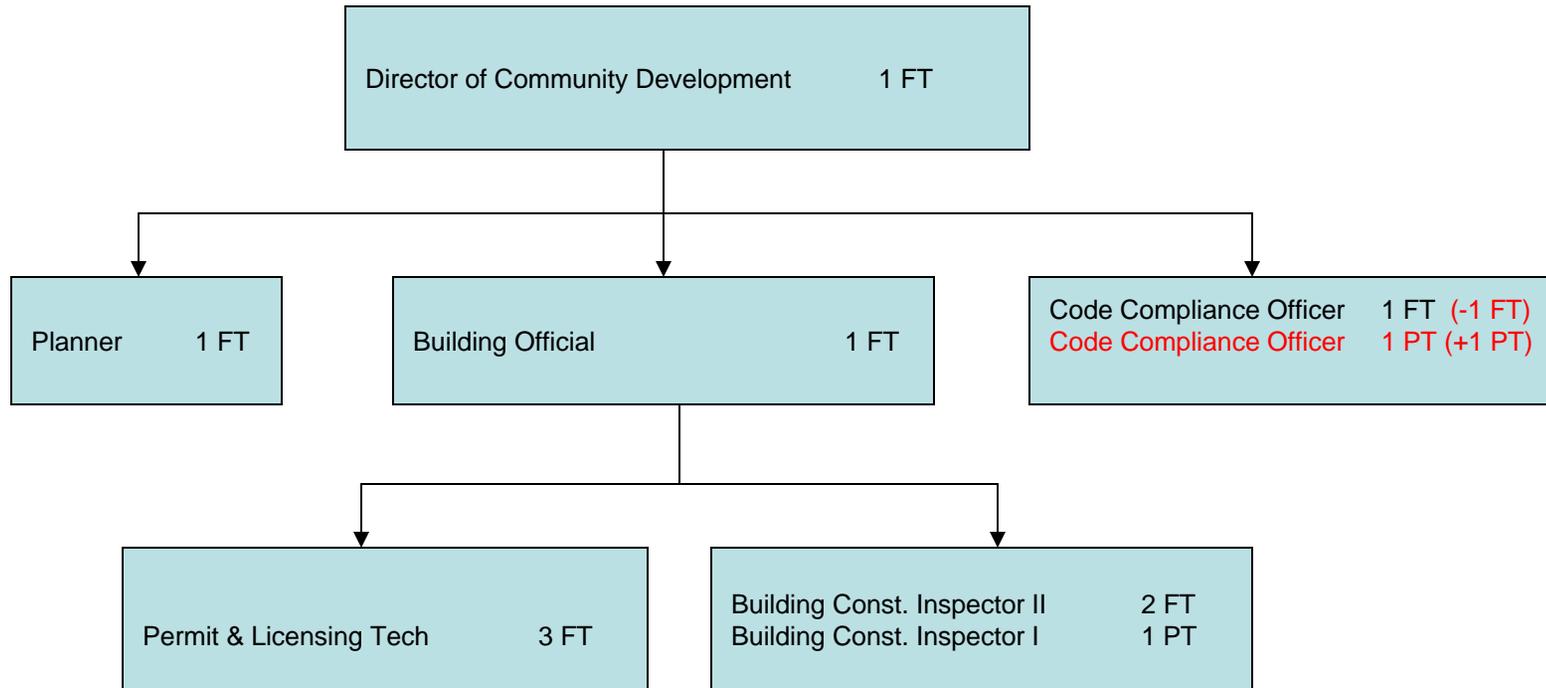
As an ongoing effort to improve efficiency and enhance our customer service, the Building Division will be implementing a web-based program offering applicants the opportunity to schedule inspections and to check the status of their applications and inspections online. The department will also be implementing 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 15%; and
- Increase the number of code cases closed due to compliance by 20%.

# Community Development



<u>Summary:</u>	<u>Change:</u>
9 FT	(-1 FT)
2 PT	(+1 PT)

**COMMUNITY PLANNING & ENGINEERING**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 125,074	\$ 133,812	\$ 115,931	\$ -
Overtime Pay	-	-	-	-
Benefits	64,074	65,147	47,843	-
	<u>\$ 189,148</u>	<u>198,959</u>	<u>163,773</u>	<u>-</u>
Operating				
Operating Costs	22,420	37,020	34,463	34,346
Materials & Supplies	700	1,900	2,347	-
Repairs & Maintenance	-	-	-	-
Utilities	1,200	1,575	-	-
	<u>24,320</u>	<u>40,495</u>	<u>36,810</u>	<u>34,346</u>
Capital				
Automotive	-	-	-	-
Computer Hardware & Software	-	-	1,648	-
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>-</u>	<u>-</u>	<u>1,648</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 213,468</u></u>	 <u><u>\$ 239,454</u></u>	 <u><u>\$ 202,231</u></u>	 <u><u>\$ 34,346</u></u>

**BUILDING**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 347,247	\$ 316,804	\$ 239,600	\$ 294,328
Overtime Pay	-	-	1,119	9,799
Benefits	175,110	164,329	107,476	138,194
	<u>\$ 522,357</u>	<u>481,133</u>	<u>348,195</u>	<u>442,321</u>
Operating				
Operating Costs	8,210	9,573	16,259	61,923
Materials & Supplies	14,500	18,100	7,465	12,069
Repairs & Maintenance	3,620	2,660	1,249	25
Utilities	16,435	24,925	14,072	14,397
	<u>42,765</u>	<u>55,258</u>	<u>39,045</u>	<u>88,413</u>
Capital				
Automotive	-	60,000	-	-
Computer Hardware & Software	-	13,000	9,066	4,334
Machinery & Equipment	-	-	5,657	-
Construction & Renovation	-	-	7,835	16,322
	<u>-</u>	<u>73,000</u>	<u>22,557</u>	<u>20,655</u>
Total Expenses	<u><u>\$ 565,122</u></u>	<u><u>\$ 609,391</u></u>	<u><u>\$ 409,797</u></u>	<u><u>\$ 551,389</u></u>

**CODE ENFORCEMENT**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 72,349	\$ 80,115	\$ 76,004	\$ 48,512
Overtime Pay	-	-	15	124
Benefits	48,525	49,633	49,643	27,027
	<u>\$ 120,874</u>	<u>129,748</u>	<u>125,662</u>	<u>75,663</u>
Operating				
Operating Costs	4,945	8,125	9,246	6,230
Materials & Supplies	3,300	11,000	8,193	3,123
Repairs & Maintenance	-	-	-	-
Utilities	2,400	1,575	1,719	656
	<u>10,645</u>	<u>20,700</u>	<u>19,158</u>	<u>10,009</u>
Capital				
Automotive	-	20,000	-	16,500
Computer Hardware & Software	-	-	-	3,522
Machinery & Equipment	-	-	-	-
Construction & Renovation	-	-	-	-
	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>20,022</u>
Total Expenses	<u><u>\$ 131,519</u></u>	<u><u>\$ 170,448</u></u>	<u><u>\$ 144,820</u></u>	<u><u>\$ 105,694</u></u>

The Village of North Palm Beach  
Capital Plan

*Community Development*

			DEPARTMENT	2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			TOTAL
<i>Inventory</i>	<i>Life</i>		<i>DEPARTMENT</i>	<i>Qty</i>	<i>Each</i>	<i>Total Cost</i>													
<b>A. Computer Hardware &amp; Software</b>																			
Software Updates	2008	5 yrs	Building	0	\$5,000	0			0			0			0			0	0
<i>Sub Total Computer Hardware &amp; Software</i>						<b>0</b>	<b>0</b>												
<b>B. Automotive</b>																			
S10 P/U	2000 (2)	7 yrs	Building			0			0			0			0			0	0
Sport Utility	2000 (1)	7 yrs	Building			0			0			0			0			0	0
Sport Utility	2006 (1)	7 yrs	Planning			0			0			0			0			0	0
S10 P/U	2000 (1) 2002 (1)	7 yrs	Code	0		1	26,000		26,000			0			0			0	26,000
<i>Sub Total Automotive</i>						<b>0</b>			<b>26,000</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>26,000</b>
<b>C. Machinery &amp; Equipment</b>																			
Plotter & Scanner	2007 (1)	7 yrs	Building			0			0			0			0			0	0
<i>Sub Total Machinery &amp; Equipment</i>						<b>0</b>	<b>0</b>												
<b>TOTAL COMMUNITY DEVELOPMENT</b>						<b>0</b>			<b>26,000</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>26,000</b>

# Parks & Recreation Department

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## Mission Statement

The Village of North Palm Beach Parks and Recreation Department strives to maintain quality parks and facilities; to preserve open/natural spaces; and to provide leisure opportunities to residents of all ages through comprehensive recreational programs and services, designed to enhance the mind, body and soul.

## Service Levels Narrative

The Parks and Recreation Department has the following resources available to the public:

- Community Center - 1200 Prosperity Farms Rd.  
Features a multi-purpose ball field, batting cages, sand volleyball court, fitness trail, tot lot, full gymnasium, performance stage, and three outdoor basketball courts, concession stand, and picnic area.
- 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, two baseball fields, concession stand, and picnic area.
- Anchorage Park - 603 Anchorage Dr.  
Features two multi-purpose buildings, tot lot, dog park, two tennis courts, two ball fields, two sand volleyball courts, picnic area, dry storage area, wet slips, and boat ramp.
- Lakeside Park - East end of Lighthouse Drive.  
Features an outdoor basketball court, picnic pavilion, sand volleyball court, beachfront area, tot lot, and playground.
- St. Clare Church fields - Prosperity Farms Road  
Features two multi-purpose fields, batting cage, two outdoor basketball courts, tot lot, concession area, and 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 wading pools.

- Tennis Center - 951 US Highway 1  
Features 10 lighted, Har-tru courts, tennis shop, and pavilion.

Through its partnerships with the following agencies, the Parks and Recreation Department has additional resources available to the public:

- St. Clare Catholic Church:  
The Village uses the multi-purpose sports fields, batting cage, concession stand, and playground in exchange for providing routine maintenance of these facilities.
- First Presbyterian Church:  
The Village shares parking at Osborne Park with the Church.

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

The Parks and Recreation Department offers a wide spectrum of special events throughout the year from July 4<sup>th</sup> fireworks to the Holiday Lights Trolley. The Department offers seasonal events as well as activities unique to the Village, like our annual Heritage Day Festival, Puppy Love, and Arts and Crafts Festival.

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: the North Palm Beach County Little League organizes and manages the youth baseball program; the North Palm Beach Girl's Basketball organizes and operates a travel basketball program for girls; and the

North Palm Beach Swim Club trains and holds county-wide competitions at the Village Pool.

Current Year Events and New Initiatives

This year's Heritage Day Festival was once again one of the Village's premier events creating a hometown excitement that touched all age groups. In addition to this fine event, during FY 2007/08, the Parks and Recreation Department achieved the following new initiatives and goals for improvement:

- Installed credit card capability for all transactions passing through the Parks & Recreation Department;
- Created a point-of-sale system for membership purchase and renewal at the Village Pool;
- Added lifeguard classes, "Flick and Float" movie events, an Underwater Easter Egg Hunt, and began a water polo team at the Village Pool;
- Continued monthly family-oriented "Summer Friday Night Pool Parties" at the Village Pool;
- Purchased and installed utility pedestals for wet slips at the marina;
- Increased staff presence at the marina at night and on weekends;
- Modernized marina registrations, agreement leases and operational procedures;
- Adjusted the renewal terms for marina storage leases to coincide with the Village's fiscal year;
- Filtered out illegal storage users at the marina, authenticated and updated the storage user's waiting list, and ensured the marina is at 100% capacity with Village residents; and
- Reconstructed damaged sea wall and finger pier docks.

Additionally, the Parks and Recreation Department applied for and was awarded the following grants:

- \$200,000 in FY 2006/07 for the Village Pool to fund renovations. This grant was secured, the projected was finished and the Village has been reimbursed from the state;

- \$10,000 from Keep Palm Beach County Beautiful Inc. to replace trees destroyed in the storms at Lakeside Park;
- \$150,000 from the Florida Inland Navigation District program for construction/renovation of walkways and pedestrian waterway access at Lakeside Park;
- \$35,000 from the Palm Beach County Public Lands Program for the removal of non-native and invasive vegetation at Lakeside Park;
- \$500,000 from the Department of Transportation for transportation enhancement at Anchorage Park including trails and walkways;
- \$400,000 from the State Legislative for the demolition of the waste water treatment plant at Anchorage Park; and
- \$200,000 from the Florida Department of Environmental Protection under the Land and Water Conservation Fund program for improvements at Anchorage Park.

This year the Parks and Recreation Department assumed the management and supervision of the Village Tennis facility at the Country Club. During the oversight of this new division, the Department:

- Applied for one State FRDAP grant totaling \$200,000 for renovations to the tennis facility;
- Created monthly special event mixers;
- Established mixed doubles, men's and women's doubles, and single play; and
- Fielded six PBCWTA teams (A1, A3, A4, B1, B2, and B3), one women's senior team, two men's senior teams, and one USTA team.

In FY 2008/09 the Parks and Recreation Department plans to complete the following new initiatives:

- 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 and recreational facilities;
- Continue to improve the quality of Heritage Day activities to generate more resident participation;
- Offer more diverse travel opportunities to recreational and educational destinations for residents of all ages;
- Upgrade Community Center complex including gymnasium flooring, restrooms and stage;
- Upgrade Osborne Park facility;
- Continue to improve customer service at all locations and for all programs;
- Initiate a memorial trail program throughout the Village parks;
- Offer an organized special event each month;
- Initiate email blasts of upcoming programming, events, and registrations to participants;
- Initiate participant surveys;
- Create a department-wide sponsorship packet to solicit funds for various events (sports, special events, programs);
- Develop department branding and uniform look on all collateral pieces;
- Reduce expenses, increase revenues, and increase service;
- Initiate monthly water activities at the Village Pool throughout year;
- Integrate Pool and Tennis programs with other events conducted at the Country Club and/or by Parks and Recreation;
- Improve marketing of tennis facility to residents and non-residents (emphasis on the 'country club' not being a private facility);
- Complete tennis building and court refurbishment;
- Offer a senior (55+) single and family discounted tennis membership;
- 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; and
- Continue to maintain 100% occupancy in marina wet & dry storage areas.

The personnel / title changes for FY 2008/09 are as follows:

- Deletion of one (1) Parks Summer Staff p/t (seasonal) position (pay grade 10);
- Title change of six (6) Pool Instructor p/t positions to Pool Lifeguard (pay grade 10);
- Deletion of one (1) Recreation Assistant p/t positions in Tennis (pay grade 10);
- Addition of one (1) independent contractor for evening court maintenance in tennis facility;
- Addition of one (1) Grounds Maintenance Worker p/t position (pay grade 15);
- Deletion of five (5) Parks Maintenance Technician f/t positions (pay grade 17);
- Deletion of one (1) Crew Foreman f/t position (pay grade 20);
- Addition of one (1) Supervisor, Recreation p/t position (pay grade 22) / Deletion of one (1) Supervisor, Recreation f/t position (pay grade 22); and
- Deletion of one (1) Supervisor, Parks Maintenance f/t position (pay grade 25).

### Revenues

Revenues collected by all divisions of the Parks and Recreation Department are as follows:

Program Activity 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;
- Youth Sports leagues: An extra fee is charged for non residents which varies per sport; and
- Facility usage: A higher rate is charged for non residents.

Facility Usage Fees: The Village retains:

- 30% of all recreation activity fees; and
- 100% of all facility and field rental fees

Arts and Crafts: The Village retains 100% of recreation sponsored art classes.

Summer/Spring Camps: The Village retains 100% of all registration fees.

Heritage Day: Village retains 100% of sponsorships and ticket sales.

Pool Revenues: The Village retains:

- 100% of annual memberships;
- 100% pool rental fees for parties and college team rentals;
- 100% of Tiki hut rental fees;
- 100% of daily fees;
- 100% of “Learn to Swim” program fees;
- 100% of summer camp pool usage;
- 30% of water aerobics fees;
- 20% of private swim instruction; and
- 10% of “NPB Swim Team” training fees.

Tennis Revenues: The Village retains:

- 100% of annual memberships;
- 100% of ball machine rental;
- 100% of guest fees;
- 100% of special tennis events;
- 45% of camps;
- 25% of clinic fees; and
- 15% of professional lessons.

Marina Revenues: The Village retains 100% of wet storage slips, dry storage spaces, and marina decals.

### Goals and Objectives

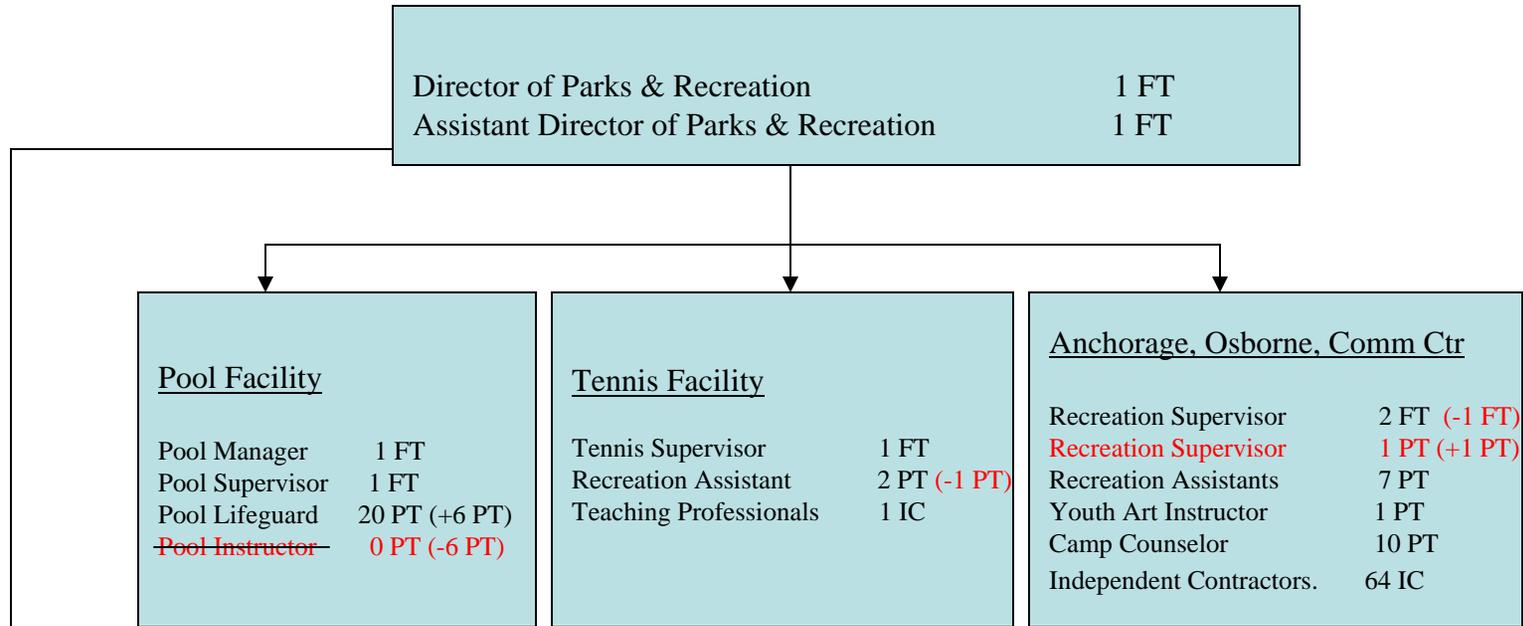
In the coming year, the Parks and Recreation Department plans to achieve the following goals and objectives:

- Add two new children’s fitness classes;
- Increase adult class participation by 10%;
- Increase Heritage Day attendance;
- Add two new special events;
- Increase event sponsorship revenue by 10%;
- Develop a sponsorship packet for league solicitation and increase league sponsorship revenue by 15%;
- Add one new adult sports league and increase participation in all leagues by 10%;
- Resurface the Village Pool (concrete shell and surface);
- Address corrosion in the pump room ceiling and diving tower structure at the Village Pool;
- Repair hydro court watering system to full operational capacity at the Tennis Facility;
- Complete construction of new tennis building;
- Replace and repair fences and windscreens and add five electric water coolers to courts at the Tennis Facility;
- Increase participation in mixed doubles events by 20%;
- Increase tennis evening play and activities by 20%;
- Increase camp revenues by 10%; and
- Increase spring camp registration by 20%.

**Fee Schedule for  
North Palm Beach  
Recreation Facilities/Programs  
Fiscal Year 2008-09**

	Resident per/hr	Non-resident per/hr		Resident per/hr	Non-resident per/hr
<b>Community Center</b>			<b>Pool Membership Fees</b>		
after hours building charge	\$ 50.00	\$ 150.00	Family	\$ 345.00	\$ 520.00
after hours staff charge	\$ 100.00	\$ 250.00	Single	\$ 175.00	\$ 260.00
	\$ 20.00	\$ 25.00	Junior	\$ 95.00	\$ 115.00
<b>Anchorage Park Activities Bldg</b>			Masters	\$ 115.00	\$ 160.00
Room A	\$ 20.00	\$ 30.00	Sr. Single (55+)	\$ 140.00	\$ 210.00
Room B	\$ 30.00	\$ 60.00	<b>Pool Daily Fees</b>		
Room C	\$ 25.00	\$ 35.00	Adult	\$ 5.00	\$ 5.00
after hours building charge	\$ 100.00	\$ 200.00	Child	\$ 3.00	\$ 3.00
after hours staff charge	\$ 20.00	\$ 25.00	<b>Marina Fees</b>		<i>monthly</i>
Anchorage Exercise Room	\$ 20.00	\$ 30.00	Ramp Decal	\$ 58.00	\$ 4.83
Anchorage Art Room	\$ 25.00	\$ 30.00	Dry Storage	\$ 493.00	\$ 41.08
Anchorage Youth Art Room	\$ 20.00	\$ 30.00	Wet Storage	\$ 1,641.00	\$ 136.75
Osborne Park	\$ 50.00	\$ 150.00	<b>Tennis Membership Fees</b>		
Ballfield Lights	\$ 25.00	\$ 50.00	Family	\$ 474.00	\$ 634.00
<b>Sports Programs</b>			Single	\$ 369.00	\$ 474.00
Youth Basketball	\$ 60.00	\$ 70.00	Junior	\$ 89.00	\$ 104.00
Youth Soccer	\$ 60.00	\$ 70.00	Sr. Single (55+)	\$ 300.00	\$ 400.00
Coed Softball (per team)	\$ 250.00	\$ 250.00	Guest Fees (members)	\$ 7.00	\$ 7.00
Men's Softball (per team)	\$ 500.00	\$ 500.00	Guest Fees (non-members)	\$ 10.00	\$ 12.00

# Parks & Recreation



<u>Parks Maintenance</u>		
<del>Supervisor Parks Maintenance</del>	<del>0 FT (-1 FT)</del>	
<del>Crew Foreman</del>	<del>0 FT (-1 FT)</del>	
Irrigation Technician I	1 FT	
<del>Park Maintenance Tech</del>	<del>0 FT (-5 FT)</del>	
Grounds Maintenance Worker	1 FT	
<del>Grounds Maintenance Worker</del>	<del>1 PT (+1 PT)</del>	
<del>Parks Summer Staff</del>	<del>0 PT (-1 PT)</del>	

<u>Summary:</u>	<u>Change:</u>
FT =9	-8 FT
PT = 42	
IC = 65	

**RECREATION**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 359,493	\$ 384,771	\$ 370,128	\$ 337,215
Overtime Pay	10,000	10,000	12,924	15,578
Benefits	168,300	208,502	193,851	156,873
	<u>\$ 537,793</u>	<u>603,273</u>	<u>576,903</u>	<u>509,666</u>
Operating				
Operating Costs	346,050	212,850	203,093	238,710
Materials & Supplies	28,925	27,200	27,046	27,287
Repairs & Maintenance	0	-	-	-
Utilities	137,850	136,000	127,799	124,137
	<u>512,825</u>	<u>376,050</u>	<u>357,938</u>	<u>390,134</u>
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	1,500	849	4,179
Construction & Renovation	0	-	-	-
Furniture & Fixtures	0	-	2,310	2,862
Machinery & Equipment	0	15,000	-	1,819
Playground & Outside Equipment	15,000	30,000	46,085	1,266
Other	0	-	-	-
	<u>15,000</u>	<u>46,500</u>	<u>49,244</u>	<u>10,126</u>
Total Expenses	<u><u>\$ 1,065,618</u></u>	<u><u>\$ 1,025,823</u></u>	<u><u>\$ 984,085</u></u>	<u><u>\$ 909,926</u></u>

**PARK MAINTENANCE**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 81,018	\$ 330,823	\$ 282,333	\$ 262,755
Overtime Pay	1,000	2,500	8,268	4,901
Benefits	110,371	237,118	216,490	183,695
	<u>\$ 192,389</u>	<u>570,441</u>	<u>507,090</u>	<u>451,351</u>
Operating				
Operating Costs	328,700	5,850	3,983	2,437
Materials & Supplies	17,200	50,800	41,385	40,580
Repairs & Maintenance	20,500	20,500	19,505	28,529
Utilities	6,180	8,400	6,943	4,724
	<u>372,580</u>	<u>85,550</u>	<u>71,816</u>	<u>76,270</u>
Capital				
Automotive	0	-	23,821	-
Computer Hardware & Software	0	-	-	-
Construction & Renovation	0	-	87,114	-
Furniture & Fixtures	0	-	-	-
Machinery & Equipment	0	15,000	7,841	27,995
Playground & Outside Equipment	0	-	-	-
Other	0	-	-	-
	<u>-</u>	<u>15,000</u>	<u>118,777</u>	<u>27,995</u>
Total Expenses	<u><u>\$ 564,969</u></u>	<u><u>\$ 670,991</u></u>	<u><u>\$ 697,683</u></u>	<u><u>\$ 555,616</u></u>

**POOL**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 150,738	\$ 138,685	\$ 145,434	\$ 128,122
Overtime Pay	0	-	25	273
Benefits	43,837	60,529	44,709	24,073
	<u>\$ 194,575</u>	<u>199,214</u>	<u>190,168</u>	<u>152,469</u>
Operating				
Operating Costs	82,360	500	700	359
Materials & Supplies	26,500	25,500	20,937	26,808
Repairs & Maintenance	6,000	7,100	2,504	25,875
Utilities	19,600	37,700	20,435	41,905
	<u>134,460</u>	<u>70,800</u>	<u>44,576</u>	<u>94,947</u>
Capital				
Automotive	0	-	-	-
Computer Hardware & Software	0	-	-	-
Construction & Renovation	75,000	4,000	-	-
Furniture & Fixtures	0	-	16,313	-
Machinery & Equipment	0	7,000	60,772	-
Playground & Outside Equipment	0	-	-	-
Other	0	-	-	-
	<u>75,000</u>	<u>11,000</u>	<u>77,084</u>	<u>-</u>
 Total Expenses	 <u><u>\$ 404,035</u></u>	 <u><u>\$ 281,014</u></u>	 <u><u>\$ 311,829</u></u>	 <u><u>\$ 247,416</u></u>

**TENNIS**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 59,547	\$ 69,770	\$ -	\$ -
Overtime Pay	0	-	-	-
Benefits	22,935	31,932	-	-
	<u>\$ 82,482</u>	<u>101,702</u>	-	-
Operating				
Operating Costs	182,291	23,915	-	-
Materials & Supplies	18,950	25,920	-	-
Repairs & Maintenance	16,500	16,500	-	-
Utilities	28,250	17,100	-	-
	<u>245,991</u>	<u>83,435</u>	-	-
Capital				
Computer Hardware & Software	2,500	-	-	-
Construction & Renovation	0	-	-	-
Furniture & Fixtures	0	12,000	-	-
Machinery & Equipment	6,600	2,500	-	-
Playground & Outside Equipment	13,500	-	-	-
Other	0	-	-	-
	<u>22,600</u>	<u>14,500</u>	-	-
Total Expenses	<u><u>\$ 351,073</u></u>	<u><u>\$ 199,637</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

The Village of North Palm Beach  
Capital Plan

Recreation & Parks

		DEPARTMENT		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		TOTAL	
	Inventory	Life	DEPARTMENT	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
<b>A. Automotive</b>															
- BLAZER/SUV	2002(1)	7 yrs	Recreation	0	30,000	0	0	0	0	0	0	0	0	0	0
1 Ton Flatbed	2007 (1)	7 yrs	Parks	0		0	0	0	0	0	0	0	0	0	0
S10 PICK UP TRUCK	2003(1)	7yrs	Parks	0		0	0	0	0	0	0	0	0	0	0
- 15 PASSENGER VAN	2000(1)	8 yrs	Recreation	0		0	1	30,000	30,000	0		0	0		30,000
Storage Trailer (7' X 12')	2004 (1)	8 yrs	Recreation	0		0	0	0	0	0	0	0	0	0	0
Trailer	old (1)	10 yrs	Parks	0		0	0	0	0	0	0	0	0	0	0
Compact Pickup Truck		7 yrs	Recreation	0	13,700	0	0	0	0	0	0	0	0	0	0
<b>Sub Total Automotive</b>						<b>0</b>		<b>30,000</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>30,000</b>
<b>B. Machinery &amp; Equipment</b>															
- PARK'S UTILITY VEHICLE	95(1),98(1),99 (1),02(1),03(1)	10 yrs	Parks			0			0			0			0
Reel Mower	1998(1),2002(1),2004 (1)	5 yrs	Parks			0			0	1	15,000	15,000	1	15,000	15,000
Rotary Mower	1998(1)2002(1)	5 yrs	Parks	1	9,000	9,000	0		9,000	0		0			18,000
Tractor / Front End Loader	2006 (1)	10 yrs	Parks			0			0			0			0
Spreader (chemicals, fertilizer)			Parks	1	15,000	15,000			0			0			15,000
Water Fountains			Tennis	6	1,100	6,600			0			0			6,600
Generator	2005 (1)	10 yrs	Recreation			0			0			0			0
Ball Machine	2008 (1)	10 yrs	Tennis			0			0			0			0
Pool Heaters	2007 (2)	10 yrs	Pool			0			0			0			0
Large screen for movies	2007 (1)	10 yrs	Recreation			0			0			0			0
Lightning Detection Devices	2006 (2) 2008 (1)		Pool / Parks			0			0			0			0
<b>Sub Total Machinery &amp; Equipment</b>						<b>30,600</b>		<b>0</b>	<b>9,000</b>		<b>15,000</b>		<b>15,000</b>		<b>69,600</b>
<b>C. Construction</b>															
Resurface Gymnasium Floor	2008	10 yrs	Recreation			0			0			0			0
Resurface pool		20 yrs	POOL	1	75,000	75,000			0			0			75,000
Paint pool	2005	2 yrs	POOL			0			0			0			0
Replace fencing around wading pools	2007	20 yrs	POOL			0			0			0			0
Replace solar pool blankets 3 yr project 1/3 each year.	yearly	10 yrs	POOL	0	4,000	0			0			0			0
Renovation of Osborne Recreation Bldg	2008	20 yrs				0			0			0			0
Anchorage Park Renovation & Sewer Treatment Plant Demolition	2008	20 yrs		0	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000	1	2,000,000
Relight Osborne Park (fixtures, wire & bulbs)	1995	10 yrs	Recreation	0	100,000	0			0			0			0
Reroof Community Center	2008	20 yrs	Recreation			0			0			0			0
<b>Sub Total Construction</b>						<b>75,000</b>		<b>500,000</b>	<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>2,075,000</b>
<b>D. COMPUTER HARDWARE &amp; SOFTWARE</b>															
Rec Trac Scheduler	2008		Recreation			0			0			0			0
Software for Online Registration	2008		Recreation			0			0			0			0
Tennis software (scan card system)			Tennis	1	2,500	2,500			0			0			2,500
<b>Sub Total Computer Hardware &amp; Software</b>						<b>2,500</b>		<b>0</b>	<b>0</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>2,500</b>
<b>E. Playground &amp; Outside Equipment</b>															
Playground Equipment	different parks every year	7 yrs	Recreation	0	5,000	0	3	10,000	30,000	3	10,000	30,000	3	10,000	30,000
27' lighted Xmas Tree for Vlg Hall			Village Hall	0	8,000	0			0			0			0
Playground Surfacing	different parks every year	15 yrs	Recreation	1	15,000	15,000	1	30,000	30,000	1	30,000	30,000	1	30,000	135,000
Tennis-Outside Equipment	various equipment	10 yrs	Tennis	1	13,500	13,500			0			0			13,500
<b>Sub Total Playground &amp; Outside Equipment</b>						<b>28,500</b>		<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>60,000</b>		<b>268,500</b>
<b>TOTAL RECREATION &amp; PARKS</b>						<b>136,600</b>		<b>590,000</b>	<b>569,000</b>		<b>1,575,000</b>		<b>1,575,000</b>		<b>2,445,600</b>

# Library

## Mission Statement

The Village Public Library provides materials, services, and programs for community residents of all ages providing personal enrichment and 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 two electronic catalog computers and six computers available for public use—all of which have genealogy and Microsoft Office programs. The children’s library has one terminal 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 herein (see \*FY2005/06 Materials circulated).

	FY 2005/06 Actual	FY2006/07 Actual	FY2007/08 Anticipated	FY2008/09 Projected
Materials in collection	47,371	40,346	38,525	43,294
Materials circulated	80,424*	76,288	86,816	96,497
Cardholders (new & renewals)	6,861*	6,983	6,608	6,800
Inter-library Loan (ILL)	272	181	304	320
Internet usage	9,588	13,315	10,686 (Computers were down for almost six weeks.)	19,973

Library statistics are a valuable, but limited tool for gauging the amount of services offered. Circulation statistics tell what has been checked-out; however, 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.

In the upcoming year, the Library will add two (2) part-time Library Page positions to the two (2) already in place for shelving and general duties. Because these positions are typically held by underage students, scheduling is problematic. The additional positions will allow for greater flexibility of scheduling without any increase to the overall budgeted amount for this line item.

The personnel / title changes for FY 2008/09 are as follows:

- Addition of two (+2) Library Page p/t positions (pay grade 10); and
- Deletion of one (1) Librarian I f/t position (pay grade 23).

### Current Year Events and New Initiatives

The Friends of the Library continue to actively support the Library. Through their annual author luncheon and book sale, they have donated funds for the purchase of furniture and equipment not covered through the Library's regular operating budget.

The Library's annual "Mystery Night" event continues to be a huge success. Staff is looking to increase the number of similar programs offered next year.

During FY 2007/08, the Library achieved the following new initiatives and goals for improvement:

- Increased the annual purchase of audio-visual resources;
- Increased the number of public computers allowing more public access to the internet;
- Added new databases available for public access, both in the library and from home;
- Joined the Library Cooperative of the Palm Beaches;
- Applied for and received State Aid for Libraries;
- Applied for a grant to assist with purchasing a new library automation system (Sirsi/Dynix) to replace the current system used by the Library (Sagebrush);
- Re-evaluated staffing levels and composition;
- Continued to review and revamp library policies to make its resources more accessible to members of the community;
- Continued to review and revamp library procedures to make workflow more efficient and relevant to the needs of the Library;
- Continued to create a staff skills enhancement program;

- Established a 3-day baseline turnaround time for processing of new materials; and
- Continued inventory and weeding of all formats of all collection materials.

Additionally, in the FY 2008/09 the Library plans to:

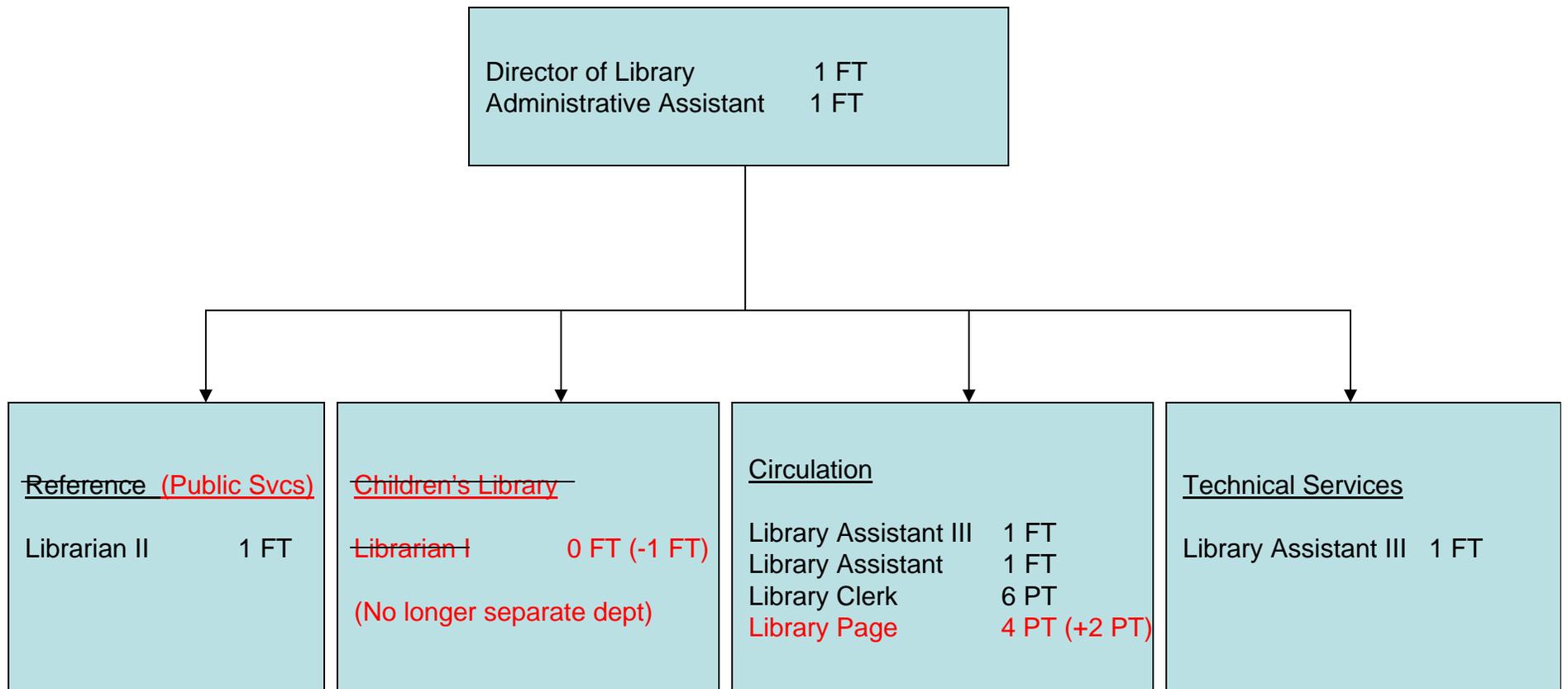
- Provide internet access to the Children's Area computers;
- Acquisition and implementation of new library automation system (Sirsi/Dynix) to replace the present system used by the library (Sagebrush);
- Re-evaluate periodical collection titles;
- Develop an online, interactive children's reading program;
- Clean-up online card catalog prior to the migration to a new automation system; and
- Create a building program for a new library by end of calendar year 2009.

### Goals and Objectives

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

- Increase the circulation of library materials by 12% over prior year;
- Increase the number of after-school programs from 3 per week to 6 per week; and
- Add a second "Mystery Night" session.

# Library



Summary:	Change:
FT = 6	-1 FT
PT = 10	+2 PT

**LIBRARY**  
**Adopted Budget Fiscal Year 2008-2009**

	Adopted	Original 2008		
		Budget	2007 Actual	2006 Actual
Personnel				
Regular Pay	\$ 377,879	\$ 405,502	\$ 373,769	\$ 321,990
Overtime Pay	-	1,000	1,463	0
Benefits	159,015	160,974	153,570	148,809
	<b>\$ 536,894</b>	567,476	528,802	470,799
Operating				
Operating Costs	37,150	33,933	92,241	23,859
Materials & Supplies	15,200	7,200	7,543	7,306
Repairs & Maintenance	-	0	0	0
Audio Book Collection	0	-	-	5,985
Books, Publs & Library Mat'l	60,912	71,987	58,474	56,904
Audio Visual Materials	22,500	18,000	18,094	15
Utilities	33,320	32,600	34,493	32,851
	<b>169,082</b>	163,720	210,845	126,919
Capital				
Computer Hardware & Software	0	5,700	-	15,689
Construction & Major Renovation	61,000	5,000	-	-
Machinery & Equipment	0	-	8,601	11,590
Digital Video	0	-	-	8,734
	<b>61,000</b>	10,700	8,601	36,013
 Total Expenses	<b>\$ 766,976</b>	\$ 741,896	\$ 748,248	\$ 633,730

The Village of North Palm Beach  
Capital Plan

*Library*

		DEPARTMENT	2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			TOTAL
<i>Inventory</i>	<i>Life</i>	DEPARTMENT	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Each	Total Cost	Qty	Each	Total Cost	
<b>A. Computer Hardware &amp; Software</b>																		
New Library automation system (Sirsi / Dynix)		Library	0	25,000	0			0			0			0			0	0
<b>Sub Total Computer Hardware &amp; Software</b>																		
					<b>0</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>B. Machinery &amp; Equipment</b>																		
Condensing Unit		Library			0			0			0			0			0	0
<b>Sub Total Machinery &amp; Equipment</b>																		
					<b>0</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>C. Construction &amp; Major Renovation</b>																		
Window replacement: high impact glass, embedded tint, installed		Library	3	12,000	36,000			0			0			0			0	36,000
Interior Painting-upper & lower levels		Library			0			0			0			0			0	0
Replacement of attic a/c units		Library	0	25,000	0			0			0			0			0	0
Elevator upgrade		Library	1	25,000	25,000			0			0			0			0	25,000
Roof Replacement-regular roof		Library	0	93,000	0			0			0			0			0	0
Roof Replacement-Mansard roof		Library	0	73,200	0			0			0			0			0	0
Replacement of portion of upper level carpet tiles		Library			0			0			0			0			0	0
Carpet replacement-upper level only		Library	0	10,000	0	1	25,000	25,000			0			0			0	25,000
New Library Facility (28,000 sq. ft. building)		Library			0			0			0	1	4,760,000	4,760,000			0	4,760,000
Interior furnishings & equipment		Library			0			0			0	1	1,100,000	1,100,000			0	1,100,000
<b>Sub Total Construction &amp; Major Renovation</b>																		
					<b>61,000</b>	<b>25,000</b>			<b>0</b>			<b>5,860,000</b>			<b>0</b>			<b>5,946,000</b>
<b>TOTAL LIBRARY</b>																		
					<b>61,000</b>	<b>25,000</b>			<b>0</b>			<b>5,860,000</b>			<b>0</b>			<b>5,946,000</b>

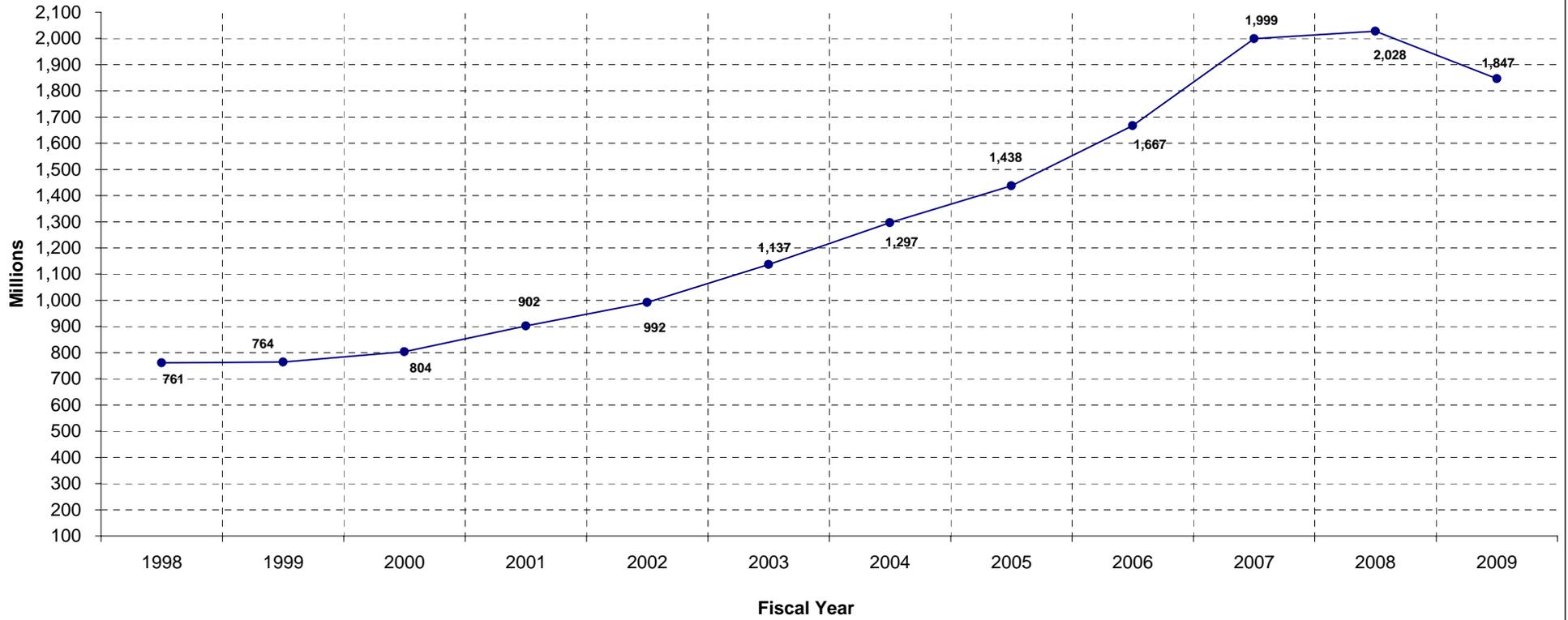
**DEBT & OTHER**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>Adopted</u>	<u>Original 2008</u>		
		<u>Budget</u>	<u>2007 Actual</u>	<u>2006 Actual</u>
Debt Service	\$ 1,308,415	\$ 1,006,174	\$ 996,136	\$ 1,078,900
Other				
Addition to Designated Balance	0	0	0	2,272
Transfer to Other Funds	0	0	593,884	1,471,529
Council Contingency	139,437	297,141	15,735	0
Village Manager Contingency	20,000	10,000	10,000.00	0
Capital	-	0	-	-
Benefits	-	0	0	(223)
Group Health Transition	0	0	1,088	0
Other	-	0	14,154	675,597
	<u>159,437</u>	<u>307,141</u>	<u>634,861</u>	<u>2,149,175</u>
Non-departmental				
Operating Costs	252,600	380,861	522,057	165,545
Materials & Supplies	42,000	42,000	34,126	8,183
Utilities	31,837	32,578	29,980	26,914
Capital	0	-	-	6,313
Other	0	-	-	-
	<u>326,437</u>	<u>455,439</u>	<u>586,163</u>	<u>206,955</u>
Total Expenses	<u><u>\$ 1,794,289</u></u>	<u><u>\$ 1,768,754</u></u>	<u><u>\$ 2,217,159</u></u>	<u><u>\$ 3,435,029</u></u>



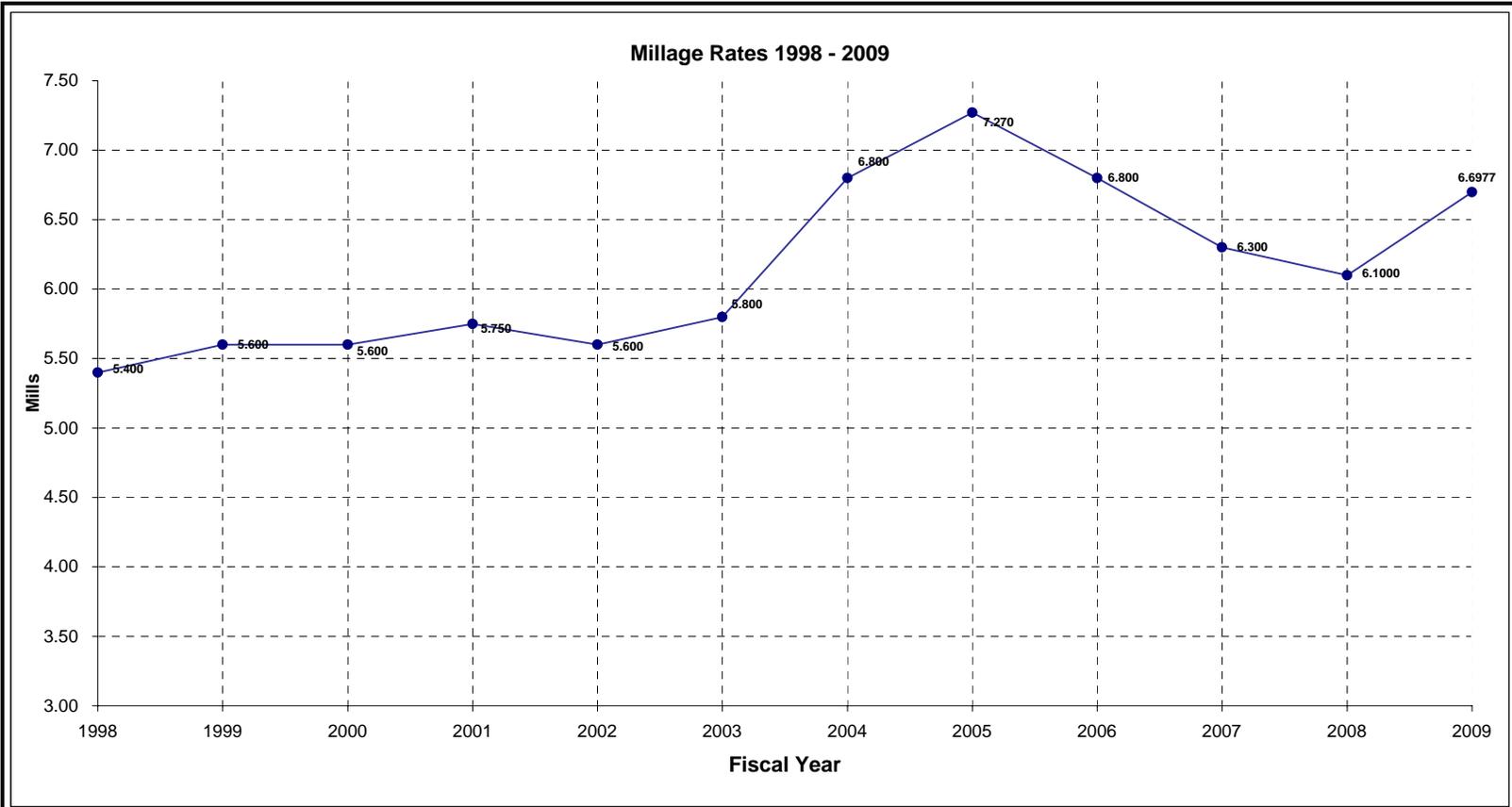
VILLAGE OF NORTH PALM BEACH

Property Assessed Valuations  
1998 - 2009



Fiscal Year	Assessed Valuation	Fiscal Year	Assessed Valuation	Fiscal Year	Assessed Valuation
1998	760,999,508	2003	1,137,570,526	2008	2,028,911,987
1999	763,517,430	2004	1,297,803,114	2009	1,847,845,205
2000	803,891,323	2005	1,438,036,209		
2001	901,813,310	2006	1,667,949,738		
2002	992,018,426	2007	1,999,331,298		

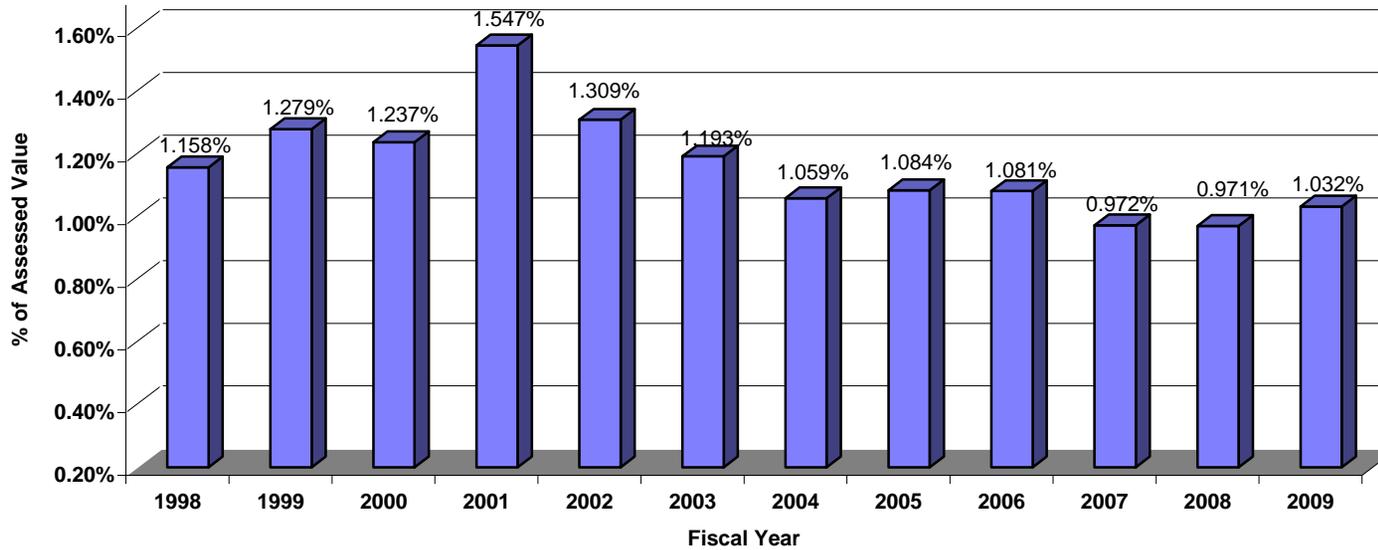
VILLAGE OF NORTH PALM BEACH



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	2009	6.6977

## VILLAGE OF NORTH PALM BEACH

**General Fund Expenditures as a Percent of Assessed Value 1998 - 2009**

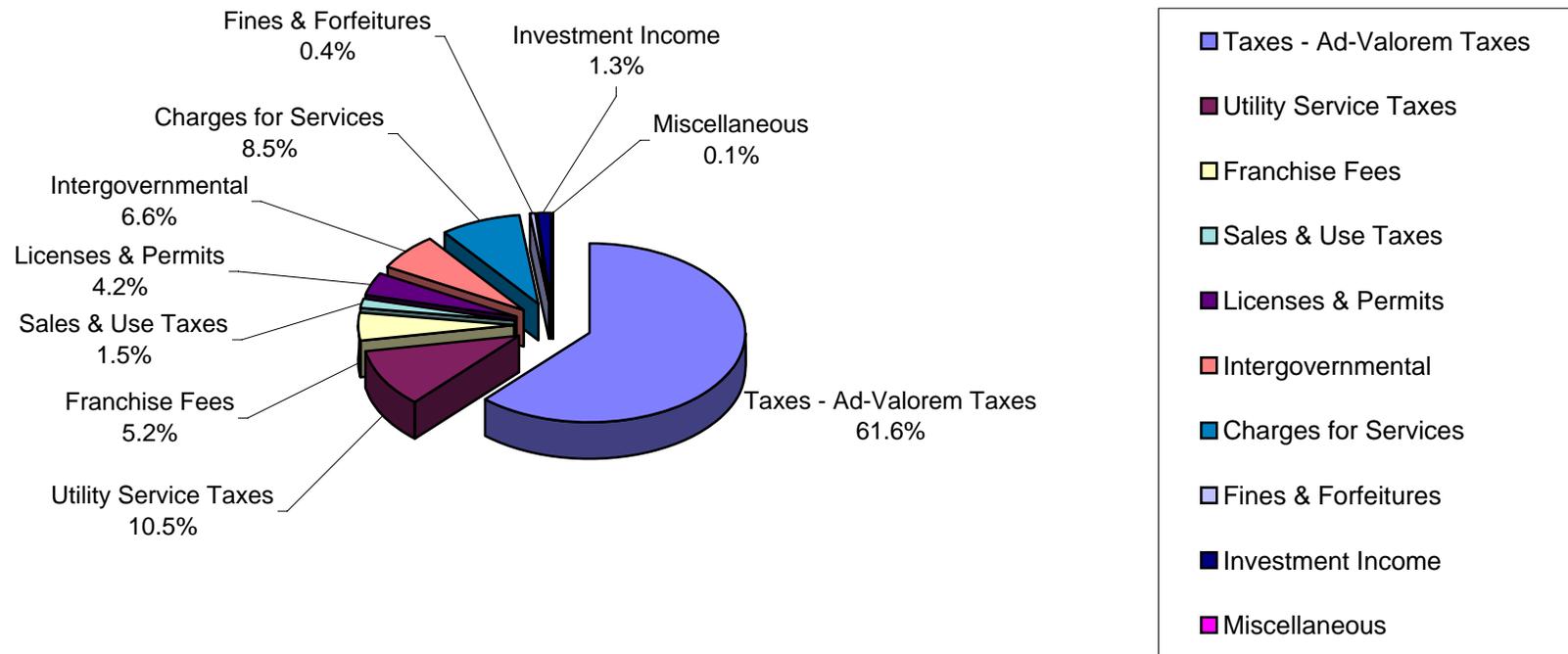


Fiscal Year	Appropriation	Assessed Value	Percent
1998	8,808,841	760,999,508	1.158%
1999	9,765,452	763,517,430	1.279%
2000	9,948,036	803,891,323	1.237%
2001	13,947,270	901,813,310	1.547%
2002	12,986,918	992,018,426	1.309%
2003	13,565,749	1,137,570,526	1.193%
2004	13,741,933	1,297,803,114	1.059%
2005	15,591,492	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%
2009	19,073,192	1,847,845,205	1.032%

**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	9.17%
2008-2009	1,847,845,205	1,755,452,945	6.6977	11,757,497	61.64%	19,073,192	-3.14%

## VILLAGE OF NORTH PALM BEACH General Fund Revenues - Budget Year 2008 - 2009

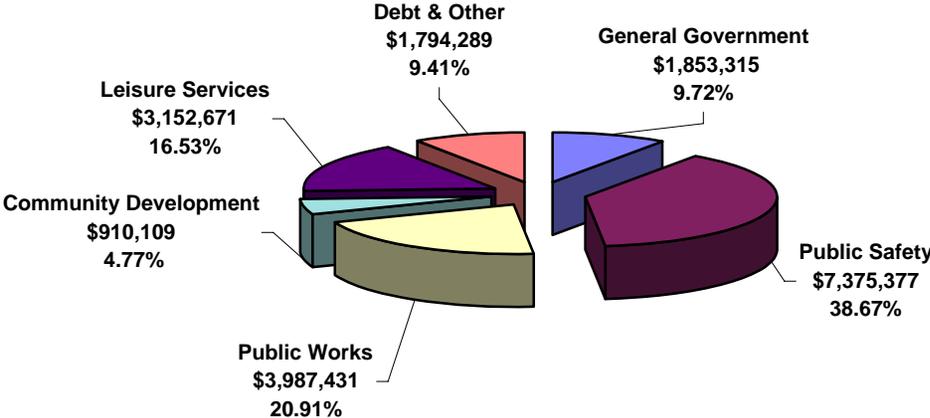


**\$19,073,192**

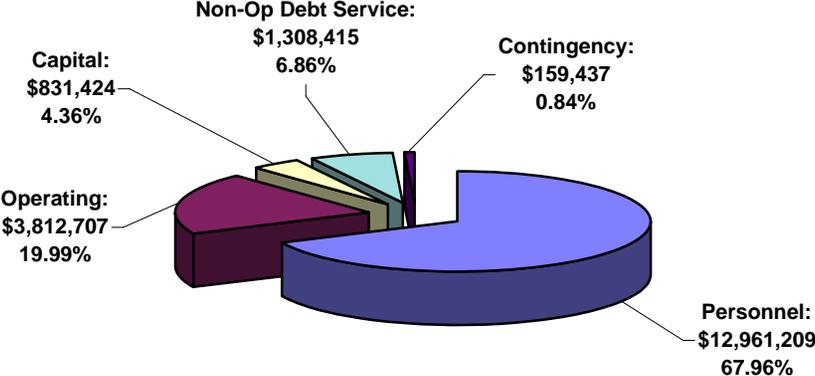
# VILLAGE OF NORTH PALM BEACH

## General Fund Expenditures - Budget Year 2008 - 2009

**By Department**



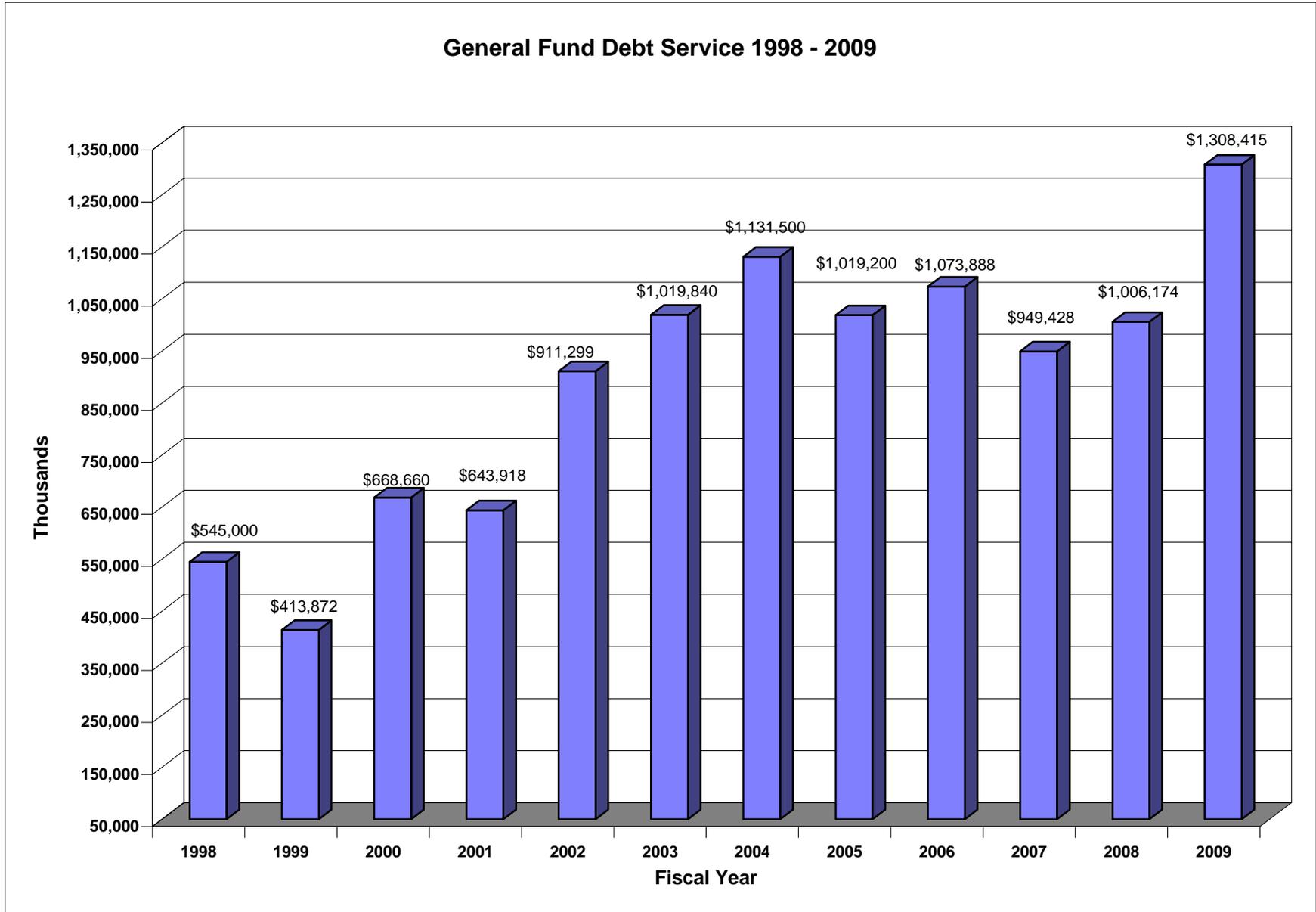
**By Function**



**Total \$19,073,192**

# VILLAGE OF NORTH PALM BEACH

## General Fund Debt Service 1998 - 2009



**VILLAGE OF NORTH PALM BEACH**

**COUNTRY CLUB**



**COUNCIL'S  
ADOPTED BUDGET**

**FISCAL YEAR 2008 - 2009**

# NORTH PALM BEACH COUNTRY CLUB

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## 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 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 Nicklaus "Signature" course offers four 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 Operation is headed up by the Director of Golf Operations (Head Professional). He is assisted by one full-time assistant professional, one full-time outside service coordinator, seven part-time outside service attendants, seven part-time ranger and driving range attendants, and five part-time golf shop attendants. The operation also has one full-time administrative assistant on-site and one accounting clerk located in the finance office in Village Hall. This staffing arrangement best reflects the customer service needs of the golf club.

The Golf Course Maintenance Division of the Golf Operation has been outsourced to International Golf Maintenance (IGM) out of Orlando, Florida. This move was made to help achieve a higher level of conditioning on the new Nicklaus course layout and to realize a significant monetary savings. The maintenance of the buildings falls under the supervision of the Superintendent of Facility and Fleet Division of the Public Works Department. It is the belief of the Administration that outsourcing the maintenance of the golf course and having Public Works oversee the clubhouse maintenance is the most prudent and fiscally responsible way to operate the facility.

The personnel / title changes for FY 2008/09 are as follows:

- Addition of two (2) Driving Range / Ranger p/t positions (pay grade 8);
- Deletion of two (2) Grounds Maintenance Worker p/t positions (pay grade 15);
- Deletion of ten (10) Greens Maintenance Technician f/t positions (pay grade 16);
- Deletion of one (1) Trades Mechanic I p/t position (pay grade 18);

- Addition of one (1) Administrative Assistant f/t position (pay grade 20) / Deletion of one (1) Administrative Coordinator f/t position (pay grade 22);
- Deletion of one (1) Automotive / Equipment Mechanic II f/t position (pay grade 22);
- Deletion of one (1) Golf Course Supervisor f/t position (pay grade 22); and
- Deletion of one (1) Golf Course Superintendent f/t position (pay grade 32).

### 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 seven days a week with special events/entertainment monthly.

### New Initiatives

The Village Administration anticipates a continued high number of applications for membership to the 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 415 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, and trees. The items will be needed to put the finishing touches on the golf course as it moves into its third season of play.

In the coming year the NPBCC also plans to:

- Continue to promote “walk in” play through promotion in the area hotels, local papers and golf publications, national publications, and local cable advertisement;
- Continue to promote junior golf through summer junior clinics;
- Promote the driving range by holding “demo days” throughout the year;
- Carpet the golf shop and men’s and ladies’ locker rooms;
- Install an on-line tee time service to upgrade our tee time reservation system;
- Continue to improve our customer service in outside services and the golf shop; and
- Continue to improve and work on our pace of play issues, with the help of our members.

### 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 fill all memberships;
- To be a “destination golf course” and the #1 option for players coming to Palm Beach County to play golf; and
- To increase our pace of play and improve customer satisfaction.

## HIGHLIGHTS OF COUNTRY CLUB FY 2008-2009 BUDGET

### General:

● Target Maximum number of Memberships	415
● Target number of Rounds	50,000
● Resident Card Holder & Member Guest Discount	15 & 20%

### Personnel Highlights:

● Addition of 2 Part-Time Ranger/Driving Range Attendant	9,979
● Re-classification of Vacant Admin Coordinator Position to Admin Assistant	-
● Outsourcing of Maintenance Personnel (Salary + Benefits)	-

### Personnel Highlights Of FY 2008/09 Budget

**9,979**

### Operating Highlights:

● IGM Contract	1,219,720
● Equipment Rental	175,058
● Utilities	233,899
● Materials & Supplies	50,275
● FMIT Renewal (Premium reduced)	(30,639)
● Complete 100% of grassing for all surrounding areas	21,000
● Additional placement of trees & shrubs	15,000
● Re do front entry of Country Club (Trees, Shrubbery & Paver walkway)	25,000

### Operating Highlights Of FY 2008/09 Budget

**1,709,313**

### Capital Highlights:

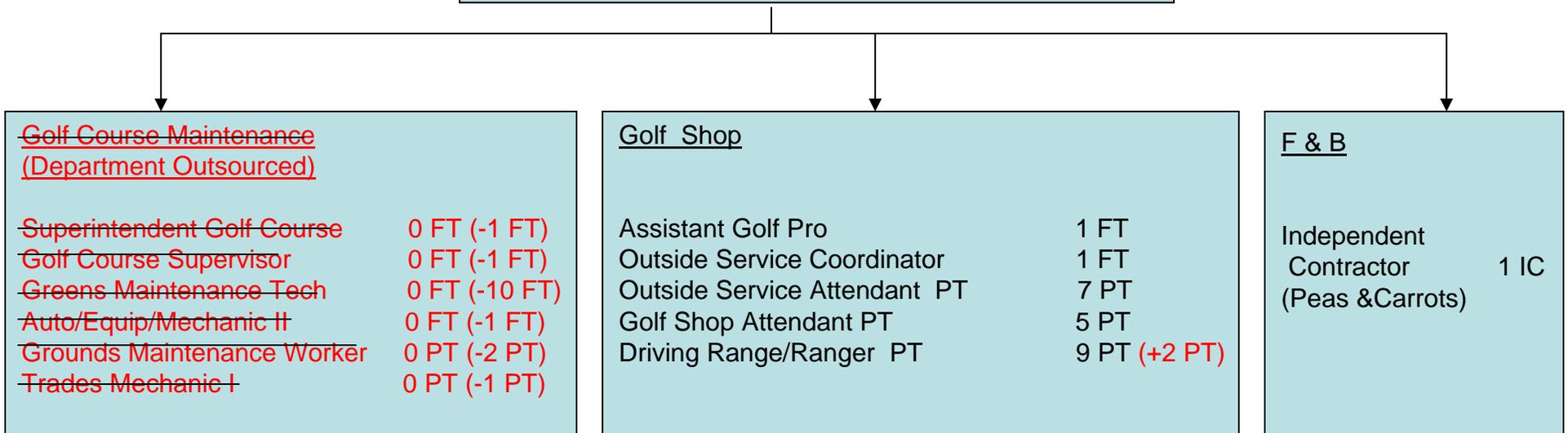
● C/C Restaurant-Tile Kitchen Floor	10,000
● Carpet Golf Shop, Hallway, Mens & Ladies Locker room	10,000
● D.O.G. office-water steeps through wall	8,000
● Benches-Mens & Ladies Locker room	3,000
● Change Machine	5,500
● Picker Cart with Cage	8,000

### Capital Highlights Of FY 2008/09 Budget

**44,500**

# Country Club

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



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

<u>Golf Shop</u>	
Assistant Golf Pro	1 FT
Outside Service Coordinator	1 FT
Outside Service Attendant PT	7 PT
Golf Shop Attendant PT	5 PT
Driving Range/Ranger PT	9 PT (+2 PT)

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

<u>Summary:</u>	<u>Change:</u>
FT = 5	<del>-13 FT</del>
PT = 21	<del>-1 PT</del>
Independent Contractor = 1	

**COUNTRY CLUB BUDGET**  
**Adopted Budget**  
**FY 2008-2009**

	<b>Golf</b>	<b>F &amp; B</b>	<b>Admin</b>	<b>Total</b>	<b>Original 2008 Budget</b>	<b>2007 Actual</b>	<b>2006 Actual</b>
<b>REVENUES</b>							
Driving Range	\$ 230,609	-	-	\$ 230,609	\$ 250,000	\$ 192,407	\$ 168,390
Membership	1,049,260	-	-	1,049,260	1,027,500	959,039	568,586
Cart Rental/Walking Fees	1,013,100	-	-	1,013,100	1,053,550	901,379	613,398
Greens Fees	864,430	-	-	864,430	953,468	821,903	500,381
Other	222,500	163,410	30,000	415,910	352,500	632,714	498,060
<b>Total Revenues</b>	<b>3,379,899</b>	<b>163,410</b>	<b>30,000</b>	<b>3,573,309</b>	<b>3,637,018</b>	<b>3,507,442</b>	<b>2,348,815</b>
<b>EXPENSES</b>							
Personnel	321,159	-	221,293	542,452	1,423,137	1,544,541	1,168,693
Materials & Supplies	102,000	300	8,975	111,275	343,584	387,570	196,202
Operating Costs	1,966,006	54,113	63,180	2,083,299	1,071,974	901,962	511,091
Debt Services	394,901	-	125,000	519,901	498,901	413,149	84,655
Insurance / Other	-	-	80,000	80,000	139,922	590,020	211,799
Capital	26,500	10,000	8,000	44,500	159,500	230,902	109,513
<b>Total Expenses</b>	<b>2,810,566</b>	<b>64,413</b>	<b>506,448</b>	<b>3,381,427</b>	<b>3,637,018</b>	<b>4,068,145</b>	<b>2,281,953</b>
<b>Operating Income</b>	<b>569,333</b>	<b>98,997</b>	<b>(476,448)</b>	<b>191,882</b>	<b>0</b>	<b>(560,703)</b>	<b>66,861</b>
<b>Administrative Allocation</b>	<b>95%</b> <b>(452,626)</b>	<b>5%</b> <b>(23,822)</b>	<b>100%</b> <b>(476,448)</b>				
<b>NET INCOME</b>	<b>\$ 116,707</b>	<b>\$ 75,175</b>	<b>\$ -</b>	<b>\$ 191,882</b>	<b>\$ -</b>	<b>\$ (560,703)</b>	<b>\$ 66,861</b>

# Country Club Golf Shop

<u>Golf Course Maintenance</u> (Department Outsourced)		<u>Golf Shop</u>	
<del>Superintendent Golf Course</del>	0 FT (-1 FT)	Assistant Golf Pro	1 FT
<del>Golf Course Supervisor</del>	0 FT (-1 FT)	Outside Service Coordinator	1 FT
<del>Greens Maintenance Tech</del>	0 FT (-10 FT)	Outside Service Attendant PT	7 PT
<del>Auto/Equip/Mechanic II</del>	0 FT (-1 FT)	Golf Shop Attendant PT	5 PT
<del>Grounds Maintenance Worker</del>	0 PT (-2 PT)	Driving Range/Ranger PT	9 PT (+2 PT)
<del>Trades Mechanic I</del>	0 PT (-1 PT)		

<u>Summary:</u>	<u>Change:</u>
FT = 2	(-13 FT)
PT = 21	(-1 PT)

**GOLF**  
**Adopted Fiscal Year 2008-2009**

REVENUES	FY 2008-09	Original 2008		
		Budget	2007 Actual	2006 Actual
Driving Range	\$ 230,609	\$ 250,000	\$ 192,407	\$ 168,390
Membership	1,049,260	1,027,500	882,872	508,511
Cart Rental / Walking Fee	1,013,100	1,053,550	901,379	613,398
Greens Fees	864,430	953,468	821,903	500,381
Other	222,500	172,500	185,613	127,079
Total Revenue	<b>3,379,899</b>	3,457,018	2,984,174	1,917,758
<b>EXPENSES</b>				
Personnel - Pay	\$ 264,769	792,817	836,431	635,232
Overtime	1,500	25,695	21,664	22,557
Benefits	54,890	399,466	397,317	265,132
	<b>321,159</b>	1,217,978	1,255,413	922,921
Materials & Supplies - Fertilizers	0	125,000	119,059	44,998
Gas, Oil & Lubricants	0	30,000	26,681	16,088
Golf/Golf Course Supplies	27,900	28,400	53,515	29,178
Irrigation Supplies	300	8,800	6,304	4,906
Machinery, Equip., & Office Supplies	12,800	46,250	46,878	39,497
Pesticides & Herbicides	0	60,000	75,517	15,326
Sand/Clay/Shell/Topsoil	0	20,475	15,018	10,616
Other	61,000	16,000	9,632	1,028
	<b>102,000</b>	334,925	352,603	161,637
Operating Costs - Charge Card Fee	45,000	38,000	40,103	29,697
Equipment Rental	175,058	266,460	170,296	36,620
Golf Merchandise	115,000	125,000	100,989	65,028
Repairs & Maintenance	17,542	50,292	74,766	59,381
Utilities	180,286	157,359	148,508	90,582
Other	1,433,120	250,600	61,065	122,206
	<b>1,966,006</b>	887,711	595,728	403,514
Debt Service - Golf	<b>394,901</b>	394,901	313,072	0
Capital - Machinery & Equipment	13,500	2,500	0	33,878
Computer Hardware & Software	0	0	2,931	0
Furniture & Fixtures	3,000	7,000	0	0
Construction & Major Renovation	10,000	150,000	132,626	17,874
	<b>26,500</b>	159,500	135,557.30	51,753
TOTAL EXPENSES	<b>2,810,566</b>	2,995,015	2,652,374	1,539,824
Operating Income	<b>569,333</b>	\$ 462,003	\$ 331,800	\$ 377,935
Administrative Allocation	<b>(452,626)</b>			
NET INCOME	<b>\$ 116,707</b>			

# Country Club F & B

F & B

Independent Contractor 1 IC

Summary: Change:

FT = unknown

PT = unknown

IC = 1

**F & B**  
**Adopted Budget Fiscal Year 2008-2009**

	<u>FY 2008-09</u>	<u>Original 2008</u>		
		Budget	2007 Actual	2006 Actual
<b>Revenue</b>				
F & B Lease	\$ 128,410	\$ 120,000	\$ 118,000	\$ 110,000
Other	35,000	35,000	41,360	30,523
Total Revenue	<u>163,410</u>	<u>155,000</u>	<u>159,360</u>	<u>140,523</u>
<b>Expenses</b>				
Materials & Supplies	300	334	122	108
<b>Operating Costs</b>				
Repairs & Maintenance	\$ 9,500	5,254	8,184	569
Public Events	0	0	0	0
Utilities	44,613	43,364	41,783	27,059
Other	0	0	0	2,350
	<u>54,113</u>	<u>48,618</u>	<u>49,967</u>	<u>29,978</u>
Capital	10,000	-	4,250	(1,700)
Total Expenses	<u>64,413</u>	<u>48,952</u>	<u>54,339</u>	<u>28,386</u>
Operating Income	<u>98,997</u>	<u>\$ 106,048</u>	<u>\$ 105,021</u>	<u>\$ 112,137</u>
Administrative Allocation	(23,822)			
Net Income	<u>\$ 75,175</u>			

# Country Club Administration

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

<u>Summary:</u>	<u>Change:</u>
FT = 3	
PT = 0	

**ADMIN**  
**Adopted Budget Fiscal Year 2008-2009**

	FY 2008-09	Original 2008		
		Budget	2007 Actual	2006 Actual
<b>Revenue</b>				
Investment Interest	\$ 30,000	\$ 25,000	\$ 43,917	\$ 112,842
C/C Billing-Finance Charges	0	0	0	92
Other	0	0	13,925	83,643
<b>Total Revenue</b>	<b>30,000</b>	<b>25,000</b>	<b>57,841</b>	<b>196,577</b>
<b>Expenses</b>				
Personnel - Pay	\$ 142,475	134,840	138,383	117,070
Overtime	1,000	1,500	1,520	494
Benefits	77,818	68,819	45,387	41,442
	<b>221,293</b>	<b>205,159</b>	<b>185,290</b>	<b>159,006</b>
Materials & Supplies	<b>8,975</b>	8,325	21,755	20,998
Operating Costs - Accounting & Auditing	8,000	8,500	7,500	4,249
Charge Card Fee	5,000	5,000	4,456	3,300
Marketing	20,000	20,000	4,676	7,665
Postage	7,500	7,500	8,935	2,161
Printing & Binding	2,000	2,000	1,020	1,423
Utilities	9,000	9,450	12,422	8,085
Other	11,680	83,195	11,770	35,198
	<b>63,180</b>	<b>135,645</b>	<b>50,780</b>	<b>62,080</b>
Debt Service - First Union (\$ 600K)	80,000	80,000	77,544	62,123
Suntrust (\$ 100K)	45,000	24,000	22,533	22,533
	<b>125,000</b>	<b>104,000</b>	<b>100,077</b>	<b>84,655</b>
Insurance / Other - Comp. General Liability	75,000	105,639	100,608	23,949
Reserves / Other	0	0	427,063	178,671
Special Legal Services	5,000	5,000	12,688	9,179
Administrator's Contingency	0	0	-	0
C/C Contingency	0	29,283	49,661.50	0
	<b>80,000</b>	<b>139,922</b>	<b>590,020</b>	<b>211,799</b>
Audio, Visual & Comm. System	0	0	22,713.00	-
Construction & Major Renovation	<b>8,000</b>	0	68,381.96	-
Computer Hardware & Software	0	0	0	59,460.82
<b>Total Expenses</b>	<b>506,448</b>	<b>593,051</b>	<b>1,039,016</b>	<b>598,000</b>
<b>Operating Income</b>	<b>\$ (476,448)</b>	<b>(568,051)</b>	<b>(981,174)</b>	<b>(401,423)</b>

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

**Country Club  
5 YEAR**

	<i>Inventory</i>	<i>Life</i>	<i>Qty</i>	<b>2008-2009</b> <i>Unit Cost</i>	<i>Total Cost</i>
<b>A. Automotive</b>					
Pick up Truck	2006(1)	7 yrs	0		0
Golf Carts	Golf Shop	3 yrs	0		0
Carry Alls (Transport Golf Carts)	Golf Shop	3 yrs	0		0
<b>Sub Total Automotive</b>					<b>0</b>
<b>B. Machinery &amp; Equipment</b>					
- Lt. Duty Utility Vehicle	1998(1),1999(1), 2000 (1), 2003 (3), 2004 (1)	6 yrs			-
- Heavy Duty Utility Vehicle	1994(1)	6 yrs			-
- Slope Mower	2005(1)	7 yrs			-
- Triplex Mower	1997(1),1998(1),1999(1),2000(1),2002(2),200	5 yrs			-
- Fairway Mower	5 (1)	6 yrs			-
- Tractor	2004(2)	10 yrs			-
- Rotary Mower	1997(1),2000(1),2001(1)	6 yrs			-
- 52" Rotary Mower	1999(1), 2004 (1)	6 yrs			-
- 200 Gal. Sprayer	2005(1)	5 yrs			-
- Topdresser	2002(1)	5 yrs			-
- Trap Rake	2002(1)	4 yrs			-
- Walking Greens Mower	2003(1)	5 yrs			-
- Greens Vacuum	1995(2), 1997(2),1999(2), 2004(2)	6 yrs			-
- Walking Greens Mower Trailers					-
-Verticut Reels for Grooming Greens					-
-Aerifier	1997 (1)	8 years			-
- Air Conditioner(s)-Dining Room Area	2006	7 years			-
- Jitney					-
- Turf Vacuum	1997(1)	10 yrs			-
- Bed Knife Grinder	1985(1)	15 yrs			-
- REEL GRINDER	1998(1)	15 yrs			-
Ball washer	2003	4yrs			-
Range picker	2003	4 yrs			-
Generator for Cart Barn	Clubhouse Bldg & Grounds		0	70,000	-
Change Machine	Clubhouse Bldg & Grounds	3 yrs	1	5,500	5,500
Picker Cart with Cage	Clubhouse Bldg & Grounds	3 yrs	1	8,000	8,000
<b>Sub Total Machinery &amp; Equipment</b>					<b>13,500</b>
<b>C. Improvements</b>					
Alternate Water Supply			0		-
Concrete golf cart paths & storage bins			0		-

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

**Country Club  
5 YEAR**

	<i>Inventory</i>	<i>Life</i>	<i>Qty</i>	<b>2008-2009</b> <i>Unit Cost</i>	<i>Total Cost</i>
Synthetic Turf for Driving Range tee area		<b>3 yrs</b>	0		-
Air Conditioner for Kitchen	CC Restaurant		0	55,000	-
Tile Restaurant Kitchen Floor	CC Restaurant		1	10,000	10,000
D.O.G. Office-Water steepers through wall	CC Admin		1	8,000	8,000
Carpet Golf Hop, Hallway, Mens & Ladies Lockerroom	Golf Shop		1	10,000	10,000
Repair Intracoastal Bank	Clubhouse Bldg & Grounds		0	55,000	-
Paint Maintenance Barn	Clubhouse Bldg & Grounds		0	6,000	-
Re-utilization of canopy sys fm Parks & Recreation	Clubhouse Bldg & Grounds		0	35,000	-
New Clubhouse	Clubhouse Bldg & Grounds		0	0	-
			0	0	-
<b><i>Sub Total Improvements</i></b>					<b>28,000</b>
<b><i>D. Computer Hardware &amp; Software</i></b>					
Computer Head Golf Pro		<b>5 yrs</b>	0		-
V1 System Lessons & Training			0		-
Computer & Color Printer			0		-
POS System		<b>7 yrs</b>	0		-
<b><i>Sub Total Computer Hardware &amp; Software</i></b>					<b>-</b>
<b><i>E. Audio, Visual &amp; Comm. System</i></b>					
Serveillance/SecurityCamera (with installation)					-
<b><i>Sub Audio, Visual &amp; Comm. System</i></b>					<b>-</b>
<b><i>F. Furniture, Fixture &amp; Supplies</i></b>					
Golf Shop Furnishings					-
Benches-Mens & Ladies Lockerroom			6	500	3,000
<b><i>Sub Audio, Visual &amp; Comm. System</i></b>					<b>3,000</b>
<b><i>TOTAL COUNTRY CLUB</i></b>					<b>44,500</b>



# North Palm Beach Country Club Golf Club Memberships - 2009

		<u>Golf Memberships</u>		
Resident	Single	219	ea. @ \$2,100. =	\$459,900.00
	Family	59	ea. @ \$3,200. =	\$188,800.00
Non-Resident	Single	99	ea. @ \$3,200. =	\$316,800.00
	Family	17	ea. @ \$4,300. =	\$73,100.00
	Maximum Memberships	<b>394</b>	<b>Total</b>	<b>\$1,038,600.00</b>
		<i>* Increase memberships by 21 to 415 Total</i>		<i>estimated revenue \$44,100.00</i>
Junior Memberships		<b>41</b>	ea. @ \$260. =	\$10,660.00
			<b>Total</b>	<b>\$10,660.00</b>
Summer Memberships (May 1 - September 30th)		<b>12</b>	ea. @ \$700. =	\$8,400.00
			<b>Total</b>	<b>\$0.00</b>
		<u>Golf Plus Memberships (Golf, Tennis &amp; Pool)</u>		
Resident	Single	4	ea. @ \$2,372. =	<u>(Included in above categories)</u>
	Family	8	ea. @ \$3,610. =	"
Non-Resident	Single	0	ea. @ \$3,567. =	
	Family	0	ea. @ \$4,877. =	
Cart Fees:	Member	<u>18 Holes</u>	<u>9 Holes</u>	
	Non-Member	\$22.00	\$11.00	
Walking Fees:	Member ONLY	\$26.00	\$13.00	
		\$12.00	\$8.00	

**\$1,049,260.00**  
\*  
**\$44,100.00**  
**\$1,093,360.00**

**Resident Card Holder and Member Guest Discount 15/20%**

*North Palm Beach Country Club  
2008-2009 Recommended 9 Hole Rates*

	<b>Monday - Thursday</b>		<b>Friday, Saturday, Sunday</b>	
<b>9-Hole- Summer May 1st - October 12th</b>	7:00 -12:30	\$27.00	7:00 -12:30	\$23.00
	After 12:30	\$21.00	After 12:30	\$13.00
<b>(Fall) 9-Hole Shoulder Season October 13th - Nov. 16th</b>	7:00 -12:30	\$33.00	7:00 -12:30	\$39.00
	After 12:30	\$27.00	After 12:30	\$33.00
<b>Nov.17th - Dec.14th</b>	7:00 -12:30	\$45.00	7:00 -12:30	\$51.00
	After 12:30	\$39.00	After 12:30	\$45.00
<b>Dec.15th - Jan. 11th</b>	7:00 -12:30	\$51.00	7:00 -12:30	\$57.00
	After 12:30	\$45.00	After 12:30	\$51.00
<b>9-Hole High Season Jan.12th - March 29th</b>	7:00 -12:30	\$66.00	7:00 -12:30	\$75.00
	After 12:30	\$51.00	After 12:30	\$57.00
	After 3:00 (March 1st)	\$35.00		
<b>(Spring) 9-Hole Shoulder Season March 30th -April 30th</b>	7:00 -12:30	\$45.00	7:00 -12:30	\$51.00
	After 12:30	\$39.00	After 12:30	\$45.00
	After 3:00 (March 1st)	\$29.00		

\*9 Hole rate is 60% of full rate

*North Palm Beach Country Club  
2008-2009 Recommended 18 Hole Rates*

	<i>Monday - Thursday</i>	<i>Friday, Saturday, Sunday</i>
<b>18-Hole- Summer May 1st - October 12th</b>	7:00 -12:30 \$45.00 After 12:30 \$35.00 After 3:00 \$29.00	7:00 -12:30 \$49.00 After 12:30 \$39.00
<b>(Fall) 18-Hole Shoulder Season October 13th - Nov. 16th</b>	7:00 -12:30 \$55.00 After 12:30 \$45.00	7:00 -12:30 \$65.00 After 12:30 \$55.00
<b>Nov.17th - Dec.14th</b>	7:00 -12:30 \$75.00 After 12:30 \$65.00	7:00 -12:30 \$85.00 After 12:30 \$75.00
<b>Dec.15th - Jan. 11th</b>	7:00 -12:30 \$85.00 After 12:30 \$75.00	7:00 -12:30 \$95.00 After 12:30 \$85.00
<b>18-Hole High Season Jan.12th - March 29th</b>	7:00 -12:30 \$110.00 After 12:30 \$85.00 After 3:00 (March 1st) \$59.00	7:00 -12:30 \$125.00 After 12:30 \$95.00
<b>(Spring) 18-Hole Shoulder Season March 30th - April 30th</b>	7:00 -12:30 \$75.00 After 12:30 \$65.00 After 3:00 (March 1st) \$49.00	7:00 -12:30 \$85.00 After 12:30 \$75.00

**North Palm Beach Country Club  
Golf Revenues – FY 2009**

**Memberships:**

Resident (single & family)		\$ 648,700	
<i>* increase memberships by 21 to max of 415</i>			<i>(44,100)</i>
Non-Resident (single & family)		389,900	
Summer			<i>(8,400)</i>
Junior		10,660	
<b>Total Memberships</b>		<b>\$ 1,049,260</b>	

**Greens Fees: (actual 2008 figures by SEASON)**

Summer (1)	10/1-10/14	10,783	
Shoulder	10/15-12/20	114,193	
High	12/21-04/30	527,729	
Summer (2)	05/01-06/23	75,576	
<i>Avg 84.5 rounds per day x 16.55 per round</i>	06/20-09/30	136,149	
<b>Total Greens Fees</b>		<b>864,430</b>	

**Cart Fees:**

Average cart fee per round played (FY 2008) x 50,000 rounds	\$19.61 x 50,000	980,000	
Walking Fees		33,100	
<b>Total Cart / Walking Fees</b>		<b>1,013,100</b>	

**Driving Range: (actual 2008 figures - avg by day)**

\$644.31 per day x 262=		168,809	
<i>103 days x \$600 per day</i>		61,800	
<b>Total Driving Range</b>		<b>230,609</b>	

**Grand Total**

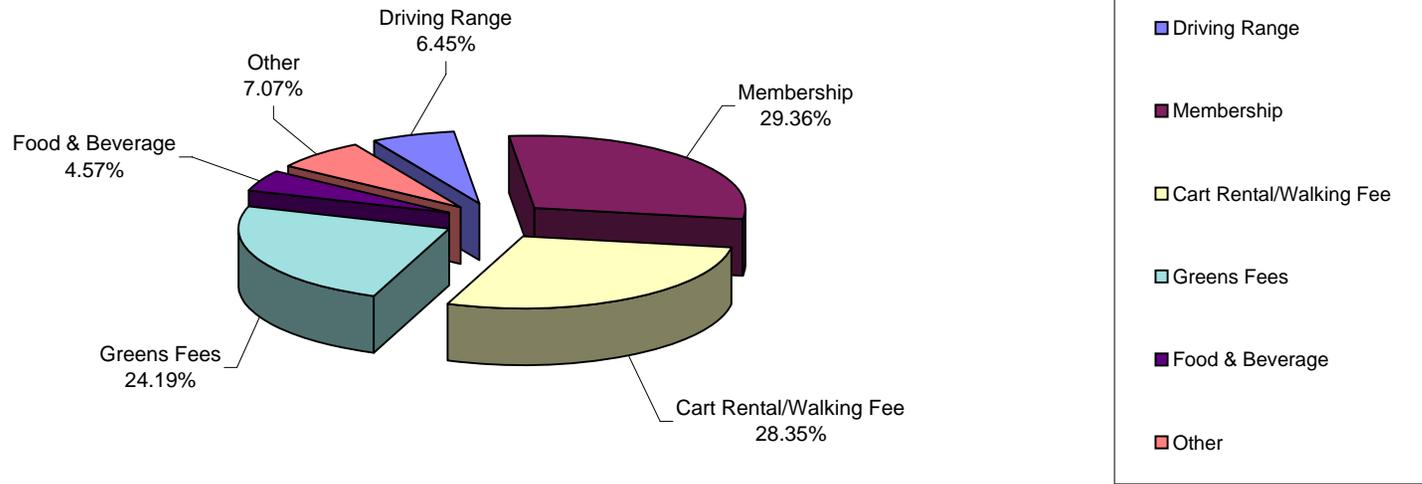
**\$ 3,104,899**

## Non-Member Golf Play by Season

	Number Rounds (18-hole)	Revenue (18- hole)	Number Rounds (9-hole)	Revenue (9-hole)	Total Revenue
<b>Shoulder Season</b>					
October 15th - 31st	654	\$16,325.00	197	\$2,342.00	\$18,667.00
November	2170	\$49,490.00	469	\$4,542.00	\$54,032.00
December 1st - 20th	778	\$35,970.00	238	\$5,524.00	\$41,494.00
<b>Total Shoulder Season</b>	<b>3602</b>	<b>\$101,785.00</b>	<b>904</b>	<b>\$12,408.00</b>	<b>\$114,193.00</b>
<b>High Season</b>					
December 21st -31st	608	\$43,422.00	165	\$6,040.00	\$49,462.00
January	1540	\$97,171.00	463	\$14,375.00	\$111,546.00
February	2075	\$121,563.00	589	\$16,731.00	\$138,294.00
March	2174	\$121,433.00	648	\$16,870.00	\$138,303.00
April	1534	\$66,258.00	1139	\$23,728.00	\$89,986.00
<b>Total High Season</b>	<b>7931</b>	<b>\$449,847.00</b>	<b>3004</b>	<b>\$77,744.00</b>	<b>\$527,591.00</b>
<b>Summer Season</b>					
		<b>Projected amt.</b>			
May	1853	\$32,910.00	1091	\$17,564.00	\$50,474.00
June	1316	\$20,149.00	801	\$12,598.00	\$32,747.00
July	1650	\$27,869.00	969	\$15,475.00	\$43,344.00
August	1650	\$27,869.00	969	\$15,475.00	\$43,344.00
September	1597	\$26,974.00	938	\$14,980.00	\$41,954.00
October 1st - 14th	780	\$9,365.00	147	\$1,418.00	\$10,783.00
<b>Total Summer Season</b>	<b>8846</b>	<b>\$145,136.00</b>	<b>4915</b>	<b>\$77,510.00</b>	<b>\$222,646.00</b>
<b>Total All Seasons</b>	<b>20379</b>	<b>\$696,768.00</b>	<b>8823</b>	<b>\$167,662.00</b>	<b>\$864,430.00</b>

**\$864,430.00**

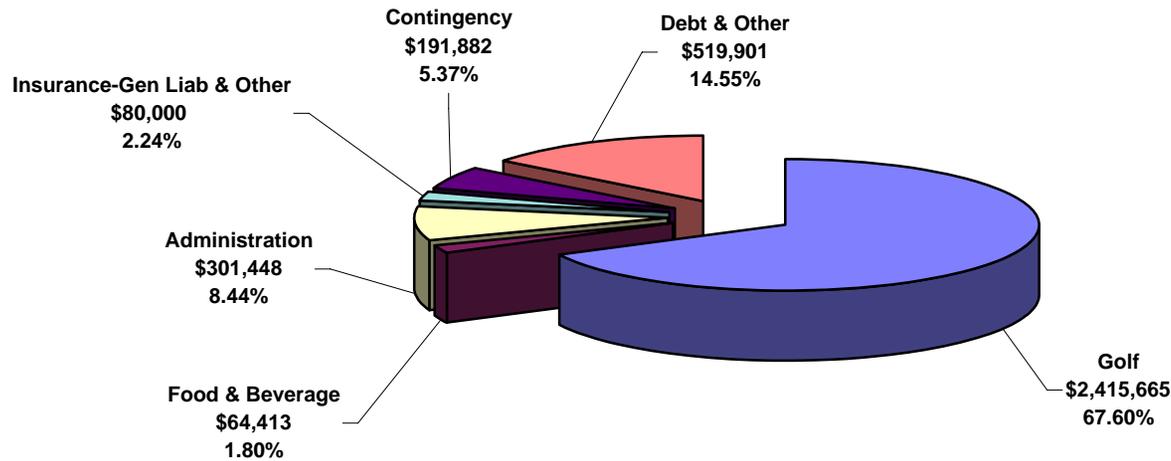
VILLAGE OF NORTH PALM BEACH COUNTRY CLUB  
Revenues - Budget Year 2008 - 2009



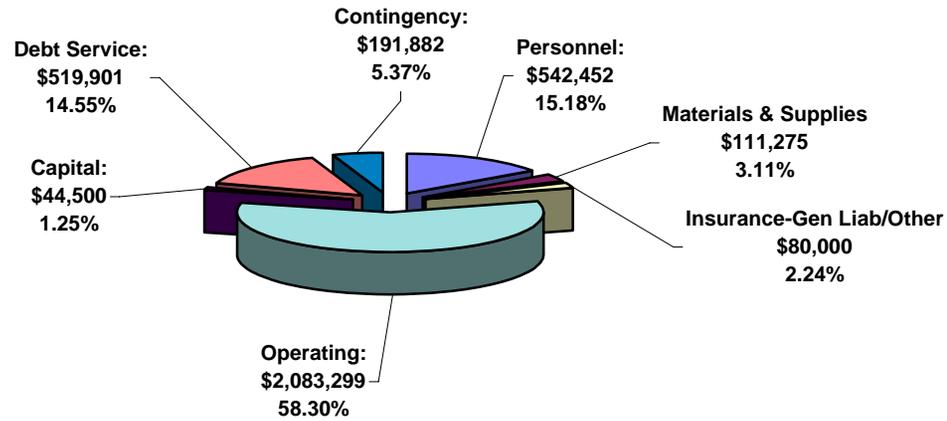
Total \$3,573,309

## VILLAGE OF NORTH PALM BEACH COUNTRY CLUB Expenditures - Budget Year 2008 - 2009

**By Department**



**By Function**



**Total \$3,573,309**

## Village Of North Palm Beach

TO: Honorable Mayor and Council  
FROM: Jimmy Knight, Village Manager  
DATE: September 25, 2008  
SUBJECT: Comprehensive Pay and Classification Plan  
FY 2008/2009

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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, 2008. This Pay Plan also reflects employment benefits provided to employees unless separately negotiated in collective bargaining agreements.

Village management reviews this Pay Plan annually and makes 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 has been incorporated into the Manager’s proposed budget for the coming fiscal year beginning October 1, 2008.

### Pay Plan Recommendations

This year’s Pay Plan includes:

- A total average 6% pay increase in compensation
  1. Includes a 3.0% October COLA (cost of living adjustment) and
  2. Provides for average 3.75% 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 as follow: Title Changes (involving no change in compensation); position Additions / Deletions; and Other Pay Plan Adjustments (salary ranges, etc.).

#### Title Changes Only:

- Update six (6) Pool Instructor p/t positions to Pool Lifeguard p/t (pay grade 10);
- Update two (2) Grounds Maintenance Worker f/t positions to Street Maintenance Worker (pay grade 15); and
- Update one (1) Superintendent, Facility and Vehicle Division f/t position to Superintendent of Public Works (pay grade 29).

#### Additions:

- Add two (+2) Driving Range/Ranger p/t positions (pay grade 8);
- Add two (+2) Library Page p/t positions (pay grade 10); and
- Add one (+1) Technical Support Analyst p/t position (pay grade 22).

#### Additions / Deletions:

- Add one (+1) independent contractor for evening tennis court maintenance in tennis facility / Delete one (-1) Recreation Assistant p/t positions in Tennis (pay grade 10);
- Add one (+1) Grounds Maintenance Worker p/t position (pay grade 15) / Delete five (-5) Parks Maintenance Technician f/t positions (pay grade 17);
- Add one (+1) Administrative Assistant f/t position (pay grade 20) / Delete one (-1) Administrative Coordinator f/t position (pay grade 22);

- Add one (+1) Code Compliance Officer p/t position (pay grade 22) / Delete one (-1) Code Compliance Officer f/t position (pay grade 22);
- Add one (+1) Supervisor, Recreation p/t position (pay grade 22) / Delete one (-1) Supervisor, Recreation f/t position (pay grade 22);
- Add one (+1) Firefighter/EMT f/t position (pay grade equivalent 26) / Delete one (-1) Paramedic f/t position (pay grade equivalent 28);
- Add one (+1) Fire Rescue Lieutenant f/t position (pay grade equivalent 33) / Delete one (-1) Assistant Fire Chief f/t position (pay grade 35); and
- Add one (+1) Sergeant f/t position (pay grade equivalent 33) / Delete one (-1) Assistant Director of Public Safety (pay grade 36).

Deletions:

- Delete four (-4) Grounds Maintenance Worker f/t positions and two (-2) Grounds Maintenance Worker p/t positions (pay grade 15);
- Delete one (-1) Parks Summer Staff p/t (seasonal) position (pay grade 10);
- Delete ten (-10) Greens Maintenance Technician f/t positions (pay grade 16);
- Delete three (-3) Sanitation Collector f/t positions (pay grade 16);
- Delete one (-1) Trades Mechanic I p/t position (pay grade 18);
- Delete one (-1) Crew Foreman f/t position (pay grade 20);
- Delete one (-1) Crime Analyst f/t position (pay grade 21);
- Delete one (-1) Trades Mechanic II f/t position (pay grade 21);
- Delete one (-1) Automotive/Equipment Mechanic II f/t position (pay grade 22);
- Delete one (-1) Golf Course Supervisor f/t position (pay grade 22);
- Delete one (-1) School Crossing Guard p/t position (pay grade 22);

- Delete one (-1) Librarian I f/t position (pay grade 23);
- Delete one (-1) Supervisor, Grounds Maintenance f/t position (pay grade 25);
- Delete one (-1) Supervisor, Parks Maintenance f/t position (pay grade 25);
- Delete one (-1) Golf Course Superintendent f/t position (pay grade 32); and
- Delete one (-1) Assistant Director of Public Works f/t position (pay grade 33).

Other Changes:

- Reclassify one (1) Supervisor, Street Maintenance f/t position from pay grade 25 to pay grade 26; and
- Reclassify one (1) Information Systems Manager f/t position (pay grade 32) to Director of Information Technology f/t position (pay grade 33).

Pension:

Actuarial projections currently indicate that Village contributions for both pension plans should be decreased. The General Employee (and FPE) Pension Plan should be decreased this year by 0.24%... to an employer level of 22.62%, and the Police and Fire Pension Plan should be decreased by 1.58%...to an employer level of 18.26% as outlined below:

- For Management, General, and FPE-eligible employees:

Employer contribution	22.62%
Employee contribution	6.0%
- For Police and Fire employees:

Employer contribution	18.26%
Employee contribution	2.0%

**Health / Dental Insurance:**

Working with our brokers the Village has secured a 12-month renewal of the existing medical insurance for FY 2008/09. Although the rates rose 8.3% over last year, it is the belief of the Village Administration that this is the most advantageous renewal possible based on the Village’s increasing claims experience rating and increasing costs in the health care industry as a whole.

Employees have enjoyed continuous coverage with United Healthcare for medical insurance since July 2005, and now they will be the dental provider as well. As part of the medical insurance renewal process, the Village sought bids from several companies and not only did United Healthcare offer the best overall plan for medical, they were able to surpass the benefit levels currently offered by Guardian Life Insurance Company for dental rates at a lower price increase than Guardian. Employees choosing the HMO option will see a 5% cost increase over last year, while employees choosing the PPO will see a 14% increase. Again, these rates are driven by the Village’s individual claims experience, as well as rising costs in the industry overall.

With single coverage, for both the medical 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 medical 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.

Proposed monthly employee costs are as follows:

**Health Insurance:**

United Healthcare POS Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + One Coverage	\$145.42 per month
Employee + Family Coverage	\$218.30 per month

United Healthcare HMO Plan	
Employee Only Coverage	\$ 19.51 per month
Employee + One Coverage	\$119.65 per month
Employee + Family Coverage	\$196.25 per month

**Dental Insurance:**

United Healthcare HMO Plan	
Employee Only Coverage	\$ 0.00 per month
Employee + Family Coverage	\$ 4.35 per month

United Healthcare PPO Plan	
Employee Only Coverage	\$12.53 per month
Employee + Family Coverage	\$47.95 per month

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

**Health Insurance:**

United Healthcare POS Plan	
Employee Only Coverage	\$ 386.41 per month
Employee + One	\$1010.43 per month
Employee + Family Coverage	\$1389.69 per month

United Healthcare HMO Plan	
Employee Only Coverage	\$ 405.92 per month
Employee + One	\$ 984.66 per month
Employee + Family Coverage -	\$1367.64 per month

**Dental Insurance:**

United Healthcare HMO Plan	
Employee Only Coverage	\$15.00 per month
Employee + Family Coverage	\$36.76 per month

United Healthcare PPO Plan	
Employee Only Coverage	\$27.53 per month
Employee + Family Coverage	\$80.36 per month

**RECOMMENDATION:**

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

**2008/2009**  
**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, 2008. General employees shall receive a 3.0% cost of living increase effective October 1, 2008. 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 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 closure of all normal administrative functions and/or public buildings 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 time period during which routine administrative services are interrupted /canceled and until normal operations are restored and public buildings reopened. The termination of the local state of emergency will be likewise communicated to all Village departments in a timely manner.

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 (22.62%) of earnings. Village pension contributions for Police/Fire pension employees will be just over eighteen percent (18.26%) 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 2008/09

**Includes 3.0% COLA Adjustment effective 10/1/2008**

(P/T positions shown with F/T annual rate for categorization purposes only)

New position for FY 08-09  
 Position eliminated in FY 08-09  
 Position reclassified in FY 08-09

Revised Salary Range for FY 08-09  
 Step Plan  
 Title change in FY 08-09

# PT	# FT	Title	Union	Grade	FLSA	Hourly Rate			Annual Salary (full-time)		
						Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
7	0	Outside Service Attendant (PT)	NUPT	6		\$7.1436	\$8.9188	\$10.8233	\$14,859	\$18,551	\$22,512
9	0	Driving Range / Ranger (PT)	NUPT	8		\$8.2426	\$10.2909	\$12.4884	\$17,145	\$21,405	\$25,976
10	0	Camp Counselor (PT) (Seasonal)	NUPT	10		\$9.4431	\$11.7896	\$14.3073	\$19,642	\$24,522	\$29,759
2	0	Library Page (PT)	NUPT	10		\$9.4431	\$11.7896	\$14.3073	\$19,642	\$24,522	\$29,759
<del>0</del>	<del>0</del>	<del>Parks Summer Staff (PT) (Seasonal)</del>	<del>NUPT</del>	<del>10</del>		<del>\$9.4431</del>	<del>\$11.7896</del>	<del>\$14.3073</del>	<del>\$19,642</del>	<del>\$24,522</del>	<del>\$29,759</del>
<del>0</del>	<del>0</del>	<del>Pool Instructor</del>	<del>NUPT</del>	<del>10</del>		<del>\$9.4431</del>	<del>\$11.7896</del>	<del>\$14.3073</del>	<del>\$19,642</del>	<del>\$24,522</del>	<del>\$29,759</del>
20	0	Pool Lifeguard (PT) (Seasonal)	NUPT	10		\$9.4431	\$11.7896	\$14.3073	\$19,642	\$24,522	\$29,759
9	0	Recreation Assistant (PT)	NUPT	10		\$9.4431	\$11.7896	\$14.3073	\$19,642	\$24,522	\$29,759
1	0	Finance Intern	NUPT	11		\$9.9012	\$12.3618	\$14.9947	\$20,595	\$25,713	\$31,189
5	0	Golf Shop Attendant (PT)	NUPT	11		\$9.9012	\$12.3618	\$14.9947	\$20,595	\$25,713	\$31,189
0	1	Outside Service Coordinator	FPE	11		\$9.9012	\$12.3618	\$14.9947	\$20,595	\$25,713	\$31,189
1	0	Youth Art Instructor (PT)	NUPT	11		\$9.9012	\$12.3618	\$14.9947	\$20,595	\$25,713	\$31,189
0	3	Custodian	FPE	13		\$10.9305	\$13.6780	\$16.5397	\$22,735	\$28,450	\$34,403
0	1	Clerical Specialist	NU	14		\$11.5032	\$14.3644	\$17.3978	\$23,927	\$29,878	\$36,187
6	0	Library Clerk (PT)	NU	14		\$11.5032	\$14.3644	\$17.3978	\$23,927	\$29,878	\$36,187
0	1	Grounds Maintenance Worker	FPE	15		\$12.0184	\$15.0513	\$18.1988	\$24,998	\$31,307	\$37,853
1	0	Grounds Maintenance Worker (PT)	NUPT	15		\$12.0184	\$15.0513	\$18.1988	\$24,998	\$31,307	\$37,853
0	2	Street Maintenance Worker	FPE	15		\$12.0184	\$15.0513	\$18.1988	\$24,998	\$31,307	\$37,853
<del>0</del>	<del>0</del>	<del>Greens Maintenance Technician</del>	<del>FPE</del>	<del>16</del>		<del>\$12.6477</del>	<del>\$15.7957</del>	<del>\$19.1150</del>	<del>\$26,307</del>	<del>\$32,855</del>	<del>\$39,759</del>
0	1	Irrigation Technician I	FPE	16		\$12.6477	\$15.7957	\$19.1150	\$26,307	\$32,855	\$39,759
0	1	Library Assistant	FPE	16		\$12.6477	\$15.7957	\$19.1150	\$26,307	\$32,855	\$39,759
0	12	Sanitation Collector	FPE	16		\$12.6477	\$15.7957	\$19.1150	\$26,307	\$32,855	\$39,759
0	2	Records Clerk	PBA	Step plan		\$13.0533	\$15.8660	\$19.7195	\$27,151	\$33,001	\$41,017
<del>0</del>	<del>0</del>	<del>Parks Maintenance Technician</del>	<del>FPE</del>	<del>17</del>		<del>\$13.3346</del>	<del>\$16.6538</del>	<del>\$20.1448</del>	<del>\$27,736</del>	<del>\$34,640</del>	<del>\$41,904</del>

FPE = Federation of Public Employees  
 IAFF = International Association of Firefighters  
 NU = Non-Union

NUPT = Non-Union Part-Time  
 PBA = Police Benevolent Association  
 PBA-LT = PBA - Lieutenants

# Village of North Palm Beach PAY RANGES - FY 2008/09

**Includes 3.0% COLA Adjustment effective 10/1/2008**

(P/T positions shown with F/T annual rate for categorization purposes only)

New position for FY 08-09  
Position eliminated in FY 08-09  
Position reclassified in FY 08-09

Revised Salary Range for FY 08-09  
Step Plan  
Title change in FY 08-09

#	PT	#	FT	Title	Union	Grade	FLSA	Hourly Rate			Annual Salary (full-time)		
								Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
0		1		Assistant Golf Professional	NU	18		\$13.9639	\$17.4554	\$21.1181	\$29,045	\$36,307	\$43,926
0		3		Permit & Licensing Technician	FPE	18		\$13.9639	\$17.4554	\$21.1181	\$29,045	\$36,307	\$43,926
0		0		<del>Trades Mechanic I (PT)</del>	NUPT	18		<del>\$13.9639</del>	<del>\$17.4554</del>	<del>\$21.1181</del>	<del>\$29,045</del>	<del>\$36,307</del>	<del>\$43,926</del>
0		2		Equipment Operator II	FPE	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		1		Irrigation Technician II	FPE	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		1		Pool Supervisor	FPE	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		1		Public Safety Aide	NU	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		6		Sanitation Driver / Operator	FPE	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		1		Tennis Supervisor	FPE	19		\$14.6508	\$18.3134	\$22.3196	\$30,474	\$38,092	\$46,425
0		4		Accounting Clerk	NU	20		\$15.3952	\$19.2296	\$23.4640	\$32,022	\$39,998	\$48,805
0		3		Administrative Assistant	NU	20		\$15.3952	\$19.2296	\$23.4640	\$32,022	\$39,998	\$48,805
0		0		<del>Crew Foreman</del>	FPE	20		<del>\$15.3952</del>	<del>\$19.2296</del>	<del>\$23.4640</del>	<del>\$32,022</del>	<del>\$39,998</del>	<del>\$48,805</del>
0		3		Mechanic	FPE	20		\$15.3952	\$19.2296	\$23.4640	\$32,022	\$39,998	\$48,805
0		1		Pool Manager	NU	20	E	\$15.3952	\$19.2296	\$23.4640	\$32,022	\$39,998	\$48,805
0		5		Emergency Dispatcher I	PBA	Step plan		\$15.7986	\$19.5705	\$24.0896	\$32,861	\$40,707	\$50,106
0		0		<del>Crime Analyst</del>	NU	21		<del>\$16.1392</del>	<del>\$20.2019</del>	<del>\$24.6090</del>	<del>\$33,570</del>	<del>\$42,020</del>	<del>\$51,187</del>
0		3		Trades Mechanic II	FPE	21		\$16.1392	\$20.2019	\$24.6090	\$33,570	\$42,020	\$51,187
0		1		Administrative Coordinator	NU	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
0		0		<del>Automotive/Equipment Mechanic II</del>	FPE	22		<del>\$16.9973</del>	<del>\$21.2322</del>	<del>\$25.8681</del>	<del>\$35,354</del>	<del>\$44,163</del>	<del>\$53,806</del>
0		1		Code Compliance Officer	FPE	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
1		0		Code Compliance Officer (PT)	NUPT	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
0		2		Library Assistant III	FPE	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
11		0		School Crossing Guard (PT)	NUPT	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
0		0		<del>Supervisor, Golf Course</del>	NU	22		<del>\$16.9973</del>	<del>\$21.2322</del>	<del>\$25.8681</del>	<del>\$35,354</del>	<del>\$44,163</del>	<del>\$53,806</del>
0		2		Supervisor, Recreation	FPE	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
1		0		Supervisor, Recreation (PT)	NUPT	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
1		0		Technical Support Specialist (PT)	NUPT	22		\$16.9973	\$21.2322	\$25.8681	\$35,354	\$44,163	\$53,806
0		1		Emergency Dispatcher II	PBA	Step plan		\$17.4224	\$21.5825	\$26.5542	\$36,238	\$44,892	\$55,233

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# Village of North Palm Beach PAY RANGES - FY 2008/09

**Includes 3.0% COLA Adjustment effective 10/1/2008**

(P/T positions shown with F/T annual rate for categorization purposes only)

New position for FY 08-09	Revised Salary Range for FY 08-09
Position eliminated in FY 08-09	Step Plan
Position reclassified in FY 08-09	Title change in FY 08-09

# PT	# FT	Title	Union	Grade	FLSA	Hourly Rate			Annual Salary (full-time)		
						Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
0	1	Fire Inspector	NU	23		\$17.7983	\$22.2625	\$27.1267	\$37,020	\$46,306	\$56,424
0	0	Librarian I	FPE	23		<del>\$17.7983</del>	<del>\$22.2625</del>	<del>\$27.1267</del>	<del>\$37,020</del>	<del>\$46,306</del>	<del>\$56,424</del>
0	1	Trades Mechanic III	FPE	23		\$17.7983	\$22.2625	\$27.1267	\$37,020	\$46,306	\$56,424
1	0	Building Construction Inspector I (PT)	NUPT	24		\$18.7140	\$23.3494	\$28.5005	\$38,925	\$48,567	\$59,281
0	1	Deputy Village Clerk	NU	24		\$18.7140	\$23.3494	\$28.5005	\$38,925	\$48,567	\$59,281
0	1	Executive Secretary	NU	24		\$18.7140	\$23.3494	\$28.5005	\$38,925	\$48,567	\$59,281
0	1	Librarian II	FPE	24		\$18.7140	\$23.3494	\$28.5005	\$38,925	\$48,567	\$59,281
0	1	Accountant	NU	25		\$19.6302	\$24.5520	\$29.9313	\$40,831	\$51,068	\$62,257
0	0	Supervisor, Grounds Maintenance	NU	25		<del>\$19.6302</del>	<del>\$24.5520</del>	<del>\$29.9313</del>	<del>\$40,831</del>	<del>\$51,068</del>	<del>\$62,257</del>
0	0	Supervisor, Parks Maintenance	NU	25		<del>\$19.6302</del>	<del>\$24.5520</del>	<del>\$29.9313</del>	<del>\$40,831</del>	<del>\$51,068</del>	<del>\$62,257</del>
0	4	Firefighter / EMT	IAFF	Step plan		\$16.8060	\$20.8191	\$25.6290	\$41,948	\$51,965	\$63,970
0	23	Police Officer	PBA	Step plan		\$20.1672	\$25.4588	\$30.7559	\$41,948	\$52,954	\$63,972
0	1	Supervisor, Sanitation	NU	26		\$20.6024	\$25.7535	\$31.4192	\$42,853	\$53,567	\$65,352
0	1	Supervisor, Street Maintenance	NU	26		\$20.6024	\$25.7535	\$31.4192	\$42,853	\$53,567	\$65,352
0	2	Building Construction Inspector II	FPE	27		\$21.6327	\$27.0126	\$33.5370	\$44,996	\$56,186	\$69,757
0	1	Director of Golf Operations	NU	27	E	\$21.6327	\$27.0126	\$33.5370	\$44,996	\$56,186	\$69,757
0	1	Human Resources Specialist	NU	27		\$21.6327	\$27.0126	\$33.5370	\$44,996	\$56,186	\$69,757
0	0	Paramedic	IAFF	27		<del>\$21.6327</del>	<del>\$27.0126</del>	<del>\$33.5370</del>	<del>\$44,996</del>	<del>\$56,186</del>	<del>\$69,757</del>
0	1	Planner	NU	27	E	\$21.6327	\$27.0126	\$33.5370	\$44,996	\$56,186	\$69,757
0	14	Firefighter / Paramedic	IAFF	Step plan		\$18.5338	\$22.9588	\$28.7521	\$46,260	\$57,305	\$71,765
0	1	Network Support Specialist	NU	28	E	\$22.7201	\$28.4434	\$35.2537	\$47,258	\$59,162	\$73,328
0	1	Assistant Director of Parks and Recreation	NU	29	E	\$23.8651	\$29.8162	\$36.9709	\$49,639	\$62,018	\$76,899
0	1	Superintendent of Public Works	NU	29	E	\$23.8651	\$29.8162	\$36.9709	\$49,639	\$62,018	\$76,899

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# Village of North Palm Beach PAY RANGES - FY 2008/09

**Includes 3.0% COLA Adjustment effective 10/1/2008**

(P/T positions shown with F/T annual rate for categorization purposes only)

New position for FY 08-09  
 Position eliminated in FY 08-09  
 Position reclassified in FY 08-09

Revised Salary Range for FY 08-09  
 Step Plan  
 Title change in FY 08-09

# PT	# FT	Title	Union	Grade	FLSA	Hourly Rate			Annual Salary (full-time)		
						Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
0	1	Assistant Director of Finance	NU	32	E	\$27.6424	\$34.5668	\$42.8654	\$57,496	\$71,899	\$89,160
0	0	<del>Information Systems Manager</del>	NU	32	E	\$27.6424	\$34.5668	\$42.8654	\$57,496	\$71,899	\$89,160
0	0	<del>Superintendent, Golf Course</del>	NU	32	E	\$27.6424	\$34.5668	\$42.8654	\$57,496	\$71,899	\$89,160
0	4	Fire Rescue Lieutenant	IAFF	Step plan		\$23.0885	\$26.7277	\$31.6928	\$57,629	\$66,712	\$79,105
0	6	Sergeant	PBA	Step plan		\$27.8833	\$32.5856	\$38.0387	\$57,997	\$67,778	\$79,120
0	0	<del>Assistant Director of Public Works</del>	NU	33	E	\$29.0151	\$36.2835	\$44.9831	\$60,351	\$75,470	\$93,565
0	1	Director of Human Resources	NU	33	E	\$29.0151	\$36.2835	\$44.9831	\$60,351	\$75,470	\$93,565
0	1	Director of Information Technology	NU	33	E	\$29.0151	\$36.2835	\$44.9831	\$60,351	\$75,470	\$93,565
0	1	Director of Library	NU	33	E	\$29.0151	\$36.2835	\$44.9831	\$60,351	\$75,470	\$93,565
0	1	Village Clerk	NU	33	E	\$29.0151	\$36.2835	\$44.9831	\$60,351	\$75,470	\$93,565
0	1	Building Official	NU	34	E	\$30.4465	\$38.0583	\$47.9579	\$63,329	\$79,161	\$99,752
0	1	Director of Parks and Recreation	NU	34	E	\$30.4465	\$38.0583	\$47.9579	\$63,329	\$79,161	\$99,752
0	0	<del>Assistant Fire Chief</del>	NU	35	E	\$31.9915	\$39.9461	\$50.3625	\$66,542	\$83,088	\$104,754
0	1	Director of Community Development	NU	35	E	\$31.9915	\$39.9461	\$50.3625	\$66,542	\$83,088	\$104,754
0	1	Director of Public Works	NU	35	E	\$31.9915	\$39.9461	\$50.3625	\$66,542	\$83,088	\$104,754
0	1	Fire Chief	NU	35	E	\$31.9915	\$39.9461	\$50.3625	\$66,542	\$83,088	\$104,754
0	0	<del>Assistant Director of Public Safety</del>	NU	36	E	\$33.5940	\$42.0068	\$52.9378	\$69,876	\$87,374	\$110,111
0	2	Lieutenant	PBA-LT	Step plan	E	\$35.6890	\$39.3475	\$44.0335	\$74,233	\$81,843	\$91,590
0	1	Director of Finance	NU	39	E	\$38.9163	\$48.5882	\$62.2087	\$80,946	\$101,064	\$129,394
0	1	Director of Public Safety	NU	42	E	\$44.9831	\$56.2000	\$71.9952	\$93,565	\$116,896	\$149,750

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