

The Village of Royal Palm Beach, Florida



Fiscal Year 2015

OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET

VILLAGE COUNCIL

**Mayor Matty Mattioli
Vice Mayor David Swift
Councilman Fred Pinto
Councilman Jeff Hmara
Councilman Richard Valuntas**

VILLAGE MANAGER

Raymond C. Liggins

DIRECTORS

**Monika Bowles, Human Resources Director
Diane DiSanto, Village Clerk
Robert Hill, Community Development Director
Stanley G. Hochman, Finance Director
Christopher Marsh, Village Engineer
Lou Recchio, Parks & Recreation Director
Paul Webster, Public Works Director**

CITIZEN'S GUIDE TO THE BUDGET

INTRODUCTION:

The purpose of this section is to explain the format and content of the 2015-2015 budget and to act as an aid for budget review.

The budget provides a financial plan for operating services to be funded through the General Fund, Stormwater Utility Fund, Special Revenue Funds; Payment of Debt and Capital Projects to be undertaken in 2014-2015. A glossary of terms is included which provides definitions for these and other budget and financial terms.

BUDGET DOCUMENT:

The budget document consists of the following sections: Table of Contents; Budget Message; Summary of All Funds; General Fund; Stormwater Utility Fund; Capital Improvement Funds; General Information and Statistical Information.

- The “Budget Message” section includes: a letter of transmittal; current year Budget Goals and Guidelines; Village Organizational Chart and the Distinguished Budget Award.
- The “Summary of All Funds” section presents the financial budget information at its most summarized level. It consolidates numerically and graphically the revenues for all Funds and the expenditures for all Departments and Categories as well as a three (3) year summary of Governmental Fund Balances and a Village wide Personnel Analysis.
- The “General Fund” and “Stormwater Utility Fund” sections present the financial budget information numerically and graphically at the individual Fund level. Revenues by Fund and expenditures by Division within each Department along with goals and performance measures are depicted.
- The “Capital Improvements” section includes a five (5) year projection for all of the General Government Capital Improvement Funds. The information for the Budget for the current year is then rolled forward to the appropriate lines in the “Summary of All Funds” section. The Funds listed are as follows:

GENERAL GOVERNMENT

Recreation Facilities Fund
Beautification Fund
Impact Fee Fund
General Capital Improvements Fund

- The “General Information” section includes information about the BUDGET SYSTEM, BUDGET PROCESS, BUDGETARY CONTROL, BUDGET AMENDMENTS, BASIS OF ACCOUNTING, BASIS OF BUDGETING as well as the FINANCIAL POLICIES and FINANCIAL STRUCTURE of the Village and a GLOSSARY of terms.
- The “Statistical Information” section includes financial trend information and demographic information about the Village.

**VILLAGE OF ROYAL PALM BEACH, FLORIDA
FISCAL YEAR 2015
ANNUAL BUDGET**

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Village of Royal Palm Beach, Florida

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Department of Finance
Stanley G. Hochman, Director

September 4, 2014

**The Honorable Mayor and Village Council
Village of Royal Palm Beach
Royal Palm Beach, Florida 33411**

RE: 2014/2015 Budget Message Addendum

Members of the Village Council:

In accordance with the instructions provide at the July 3, 2014 budget workshop this budget document reflects moving \$100,000 from FY 17 to FY 15 for project PR1305 – RPB Commons Dog Park.

Additionally, the final property value numbers came in higher than anticipated in the proposed budget and the final health insurance rates are lower than anticipated in the proposed budget.

The impacts of these changes are reflected in the final budget message as well as the budget details. These changes have allowed us to reduce the amount required from the rate stabilization fund to \$130,000.

Natty Mattioli
Mayor

David Swift
Vice Mayor

Fred Pinto
Councilman

Richard Valuntas
Councilman

Jeff Hmara
Councilman

Raymond C. Liggins P. E.
Village Manager



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Department of Finance
Stanley G. Hochman, Director

September 4, 2014

**The Honorable Mayor and Village Council
Village of Royal Palm Beach
Royal Palm Beach, Florida 33411**

RE: 2014/2015 Budget Message

Members of the Village Council:

In accordance with Chapter 2, Article I, Section 2.2 of the Village Code of Ordinances of the Village of Royal Palm Beach, I hereby submit the proposed Operating and Capital Budget for all funds for the fiscal year beginning October 1, 2014 for your review and consideration. This budget document represents the single most important report presented to the Village Council. It is primarily intended to establish an action, operation and financial plan for the delivery of Village services. Importantly, it also serves as an aid to the residents in providing a better understanding of the Village's operating and fiscal programs.

Budget Highlights

It should be noted that this budget document has been prepared with the intent of not increasing the tax rate of 1.9200 mils per \$1,000 of taxable property while maintaining the level of service our residents have come to enjoy.

Once again our property values have increased significantly. Our current year gross taxable value of 1.878 billion has been increased to 2.051 billion which is an increase of 9% or 173 million dollars. It would appear that this revenue is on the rise once again and should continue to increase in future years. Most other major revenues (State Shared revenues and Other Tax related revenues) are also anticipated to increase as well although not at a fast pace.

Further, it is important to note that the proposed budget includes hiring 8 additional personnel (Parks and Recreation & Engineering) for an increased level of service. That coupled with increases in normal operation costs required the use of \$130,000 from the Tax Rate Stabilization Fund (previously authorized by the Village Council) to balance this year's budget. The fund's balance remains at \$5.25 million.

Additionally in accordance with our policy we made a conscious decision for the most part to fund recurring annual capital projects for the 2014/15 fiscal year and defer non-recurring projects to the 2015/16 fiscal year and beyond as necessary.

Lastly this budget document incorporates several policy and agenda items as outline in the Villages new Strategic plan for the 2014/2015 fiscal year.

Budget Format

A single budget document, which includes all Village Funds and service programs, has been prepared to provide a comprehensive overview of all Village services and financial framework for the understanding of the public.

The following sections are contained within this budget document:

1. Summary of all Budgeted Funds
2. General Operating Fund
3. Stormwater Utility Fund
4. Recreation Facilities Fund
5. Beautification Fund
6. Impact Fee Fund
7. General Capital Improvement Fund

This budget and its five-year capital plan reflect the continued desire for new services and programs to meet the needs of our existing population. For the second year in a row our property values have increased. Our current year gross taxable value of 1.878 billion has been increased to 2.045 billion. The additional increase in taxable value is 167 million of which 50 million is represented by new construction. This budget provides the basis for meeting current and future public service requirements.

While the number of development applications has decreased from recent years the Village did receive a fair number of development applications for both residential and commercial developments. During the past six (6) fiscal years the Village annexed approximately 319.734 acres of vacant land (Porto Sol; Fox DRI MUPD; Heritage Oaks Commercial; Heritage Oaks Residential and Heron Cove, now known as Weldon Commercial; Sunshine Properties; Corporate Center West). It is projected that this land along with Cypress Key MXD; ALDI Park; Regal Industrial; the Rubin Property; Odum's Site; Crestwood Redevelopment Site; and various other smaller vacant and infill properties along Southern Blvd, State Rd. 7 and Okeechobee Blvd., will be the focal point of much of the new development within the Village.

Non-residential development is continuing to occur along Okeechobee Boulevard, Southern Boulevard and State Road 7, however, not at the rapid pace experienced in recent years. These areas do however offer new development and redevelopment opportunities. Much of the immediate and short term development opportunity will occur within properties that are vacant and have received site plan approval and within properties that have already experienced development of portions of their site plan such as: Corporate Center West 30,000 ft²; ALDI Park 151,172 ft²; ALDI Grocery Store 17,018; Cypress Key MXD 125,000 ft²; Anthony Groves Plaza 6,000 ft²; Parcel 4C 51,231 ft²; Tract 115 7,500 ft²; Sawgrass PID 33,935 ft²; Southern Palms Crossing 7,000 ft²; United Pentecostal Church 89,315 ft²; Village Professional Park 17,600 ft²; Fox Property Parcel 4C 51,231 ft²; and Southstar Self Storage 28,000 ft². When evaluating the Village's build out potential it is important to also assess the vacant nonresidential properties which do not currently have site plan approval. This can be done by applying a floor area ratio of 30%, which is considered an industry standard when estimating a properties carrying capacity. The Rubin Property 15.75 acres; Regal Industrial 13.08 acres; Weldon Commercial 51.94 acres; and various smaller properties 27.58 acres, have a build out potential of 1,473,400 ft². These development opportunities will continue along these roadways until the remaining development opportunities have been exhausted or traffic concurrency becomes

unavailable. Opportunities for annexations for both developed and vacant parcels remain possible along Southern Boulevard. It is important to note that considering current market conditions it is reasonable to believe that renovations to older non-residential developments will play an increasing role in the non-residential market in the future.

It is anticipated much of the residential development will occur within the land to the north of Okeechobee Boulevard which has been site planned for 499 single family dwelling units. Of these 499 single family homes it is anticipated that 417 units will have been permitted by the end of fiscal year 2014. Opportunities still remain at various locations within the Village for both single family and multifamily developments; specifically within the Cypress Key MXD, which is site planned for 23 single family units and 123 multifamily units; and the Crestwood Redevelopment Site which is 151 acres and has a Comprehensive Plan Designation of Single Family Residential. It is important to note that considering current market conditions it is reasonable to believe that renovations to older single family and multifamily units will play an increasing role in the residential market in the future.

Summary of All Budgetary Funds

Individual budgeted fund expenditure increases or (decreases) are as follows:

<u>FUND</u>	<u>TOTAL</u>	<u>OPERATING</u>	<u>CAPITAL</u>	<u>TRANSFER</u>	<u>DEBT SERVICE</u>
General Fund	324,720	325,175		0	(455)
Rec Facilities Fund	28,198		28,198		
Beautification Fund	(289,000)		(289,000)		
Impact Fee Fund	(194,172)		(194,172)		
General CIP Fund	1,474,494		1,474,494		
Utility Fund	245,885	245,885			
Total	1,590,125	571,060	1,019,520	0	(455)

ALL FUNDS
Category Summary

<u>CATEGORY</u>	<u>PROPOSED</u> <u>AMOUNT</u>	<u>% OF</u> <u>BUDGET</u>
Personal Services	\$ 8,831,321	25.31%
Contractual Services	8,471,325	24.28%
Other Charges & Services	3,186,709	9.13%
Commodities	888,146	2.55%
Other Operating Expenses	75,320	0.22%
Departmental Capital Outlay	7,000	0.02%
Grants & Aids	14,000	0.04%
Contingency	185,664	0.53%
Capital Outlay	10,661,550	30.56%
Debt Service	1,669,315	4.78%
Transfers	900,000	2.58%
Total	\$ 34,890,351	100.00%

The following schedule shows a comparison of the operating department budgets for the past two years. Total operating expenses increased by 2.58%. The major portions of the increase can be directly related to the net change in total operating expenditures caused by the operation of Royal Palm Beach Commons Park and increases in anticipated health insurance and pension costs.

Departmental Operating Budget Comparison

	<u>2013/14</u>	<u>2014/15</u>	<u>(Decrease)</u>	<u>% Change</u>
Village Council	\$ 203,590	245,076	\$ 41,486	20.38%
Village Manager	1,297,394	1,369,969	\$ 72,575	5.59%
Finance	1,302,074	1,328,729	\$ 26,655	2.05%
Legal	694,610	281,000	\$ (413,610)	-59.55%
Police	7,208,118	7,208,118	\$ -	0.00%
Community Development	1,191,695	1,182,330	\$ (9,365)	-0.79%
Engineering	614,645	687,204	\$ 72,559	11.81%
Public Works	2,028,589	2,140,818	\$ 112,229	5.53%
Parks & Recreation	3,935,565	4,308,666	\$ 373,101	9.48%
Utilities	675,346	732,905	\$ 57,559	8.52%
Non Departmental	1,955,980	2,167,670	\$ 211,690	10.82%
Total	\$ 21,107,606	\$ 21,652,485	\$ 544,878	2.58%

GENERAL FUND

The General Fund which is one of the operating funds of the Village is used to account for resources and expenditures that are available for the general operations of Village government functions for all departments and programs.

Revenues

The revenues available for allocation in the 2015 Fiscal Year (FY) General Fund Budget, including inter-fund transfers and fund balance carryover, are anticipated to be \$23,272,916. This is an increase of \$282,042 or (1.23%) compared to last year's adopted budget.

Locally Levied Taxes - The amount budgeted for Ad Valorem taxes are based on the taxable property value of \$2,051,341,264. This is a significant increase from last year which is represented primarily by a 9.1% increase in the value of taxable property coupled with a \$50 million increase in new construction. The Ad Valorem millage levy for fiscal year 2015 is proposed to remain at 1.9200 mils per one thousand dollars of taxable property. The overall category increase of \$575,518 or 6.3% can be directly related to the increase in ad valorem taxes coupled with increases in utility tax related revenues.

Licenses and Permits – It appears that the housing crisis has ended. The revenue anomaly that caused our explosive growth with the ALDI and Southern Mills Crossing projects is also over. Based on this, building related revenues (net of franchise fees) are expected to increase moderately compared to last year's budget amount. Overall Licenses and Permits revenue is projected to increase by \$169,819 or 5.9% from last year's adopted budget.

Intergovernmental Revenues - Total Intergovernmental Revenues in FY 2015 are projected to increase by \$240,216 or 7.2% based on the net projected increase in State Revenue Sharing and Half Cent Sales taxes.

Charges For Services - Revenues relating to charges for services are expected to show a minor decrease of \$17,950 or 3.5% compared to the prior year's budget. This decrease can be directly related to decreases in various recreation related programs.

Fines and Forfeitures - Total revenues projected for fiscal year 2014 is \$319,884 representing an increase of \$25,387 or 8.6% more than last year based on higher than anticipated collections of code enforcement fines.

Miscellaneous Revenues - Revenues in this category are projected to increase by \$74,913 or 7% caused by a large increase in Park Facility revenue and various minimal changes in other line items in this category.

Fund Balance (Carryover) – Revenue in this category is expected to decrease by \$785,751 or 26.8%. These revenues are used to fund the Operating and General Capital Improvement program and are represented by prior year revenues in excess of expenditures.

Expenditures

The budgeted FY 2015 General Fund expenditures total \$23,272,916 and are balanced with the projected revenues. Total General Fund expenditures increased by \$282,041 or 1.23% as compared to the FY 2014 total adopted budget. Operating expenditures have increased by \$282,494 or 1.38% compared to the FY 2014 adopted budget. Transfers have remained the same and Debt Service has decreased by \$455 in accordance with the existing amortization schedule.

CATEGORY SUMMARY

<u>Category</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Personal Services	8,004,968	8,394,024	389,056	4.86%
Contractual Services	8,696,591	8,466,325	(230,266)	-2.65%
Other Charges & Services	2,847,507	2,915,292	67,785	2.38%
Commodities	760,165	833,963	73,798	9.71%
Other Operating Expenses	70,374	72,995	2,621	3.72%
Departmental Capital Outlay	23,500	7,000	(16,500)	-70.21%
Grants & Aids	18,000	14,000	(4,000)	-22.22%
Total Operating Expenditures	<u>\$ 20,421,105</u>	<u>\$ 20,703,601</u>	<u>\$ 282,494</u>	<u>1.38%</u>

Personal Services

Personal Services expenditures, for all employees, have been budgeted to reflect the provisions of the Village of Royal Palm Beach Pay Plan. As reflected on the table above this category increased by \$389,056 or 4.86% from last year. A cost of living increase of 1.4% and an average merit increase of 2% were utilized in computing wages. An increase in the cost to the Village associated with the cost of health insurance has been incorporated in accordance with historical data.

The number of employees in the General Fund has increased by 3.75 positions as detailed below. Total General Fund employees, both full and part time now aggregate 144.50 positions.

The following represents explanations regarding the changes of positions in the General Fund:

Public Works/Engineering: Add .75 GIS Technician

Parks & Recreation: Add five (5) Facility Attendant P/T; one (1) Facility attendant full time; Add one (1) General Maintenance Worker I; Delete four (4) Classroom Instructors;

Contractual Services

The overall expenditures for contractual services decreased by \$230,266 or -2.65%; the major cause of this decrease can be directly related to additional legal expenses associated with the West Construction lawsuit.

Other Charges and Services

The overall expenditures for other charges and services increased by \$67,785 or 2.4%; the increase is related to anticipated election expenses and various Village maintenance contracts.

Commodities

This expenditure category increased by \$73,798 or 9.7% as compared to last year. This year's net increase is primarily related to small furniture purchases, special events and increase in fuel costs.

Other Operating Expenses

Total costs associated with other operating expenses increased by \$2,621 or 3.7% which is represented by normal operating changes in any given year.

Departmental Capital Outlay

Total costs are \$7,000 which is represented by various equipment purchases in the Public Works and the Parks Department

Grants and Aids

Total costs are \$14,000, representing a decrease compared to last years adopted budget.

Transfer for Capital Outlay

A total of \$900,000 has been budgeted in the General Fund which is the same as last year and represents that portion of the current year anticipated carryover available for transfer. This will be used to fund all recurring projects in the General Capital Projects Fund.

**SUMMARY OF EXPENDITURES BY DEPARTMENT
GENERAL FUND**

<u>DEPARTMENT</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Village Council	\$ 203,590	\$ 245,076	\$ 41,486	20.38%
Village Manager	1,297,394	1,369,969	72,575	5.59%
Finance	1,302,074	1,328,729	26,655	2.05%
Legal	694,610	281,000	(413,610)	-59.55%
Police	7,208,118	7,208,118	-	0.00%
Community Development	1,191,695	1,182,330	(9,365)	-0.79%
Engineering	614,645	687,204	72,559	11.81%
Public Works	2,045,089	2,140,818	95,729	4.68%
Parks & Recreation	3,942,565	4,315,666	373,101	9.46%
Non-Departmental	1,921,325	1,944,690	23,365	1.22%
TOTAL	\$ 20,421,104	\$ 20,703,601	\$ 282,494	1.38%

GENERAL CAPITAL IMPROVEMENT FUNDS

Recreation Facilities Fund

This fund is used to account for revenues and expenditures associated with the acquisition, improvement, expansion or implementation of parks and recreational facilities. A total of \$260,698 is budgeted for fiscal year 2015. The major projects that will use these funds are: Exterior rehabilitation of the Recreation Center and the Recreation Center Chiller Replacement.

Beautification Fund

This fund was established to enhance the aesthetic landscape and visual perception of the Village. There are no projects scheduled for fiscal year 2015.

Impact Fees Fund

This fund was established to collect impact fees on all new construction activity in the Village and pay for the new capital facilities related to new development. These fees are levied for roads, public parks, public buildings, law enforcement and fire protection and rescue. A total of \$1,735,368 is budgeted for fiscal year 2015. The major projects that will use these funds are: Crestwood Blvd N Streetscape and Commons Great Lawn Lighting.

General Capital improvement Fund

This fund was established to account for the Village's General Capital Improvement program. A total of \$5,805,202 is budgeted for fiscal year 2015. The major projects that these funds will be utilized for are: Saratoga Drainage Improvement; Canal System Dredging; Athletic Fields Light Replacements; Bob Marcello Park Enhancements; Sporting Center Improvements and Road Resurfacing.

STORMWATER UTILITY FUND

This fund is used to account for the income and expenses of operating the Village's Stormwater runoff collection, transmission and treatment and disposal system. The proposed Stormwater Fund budget for FY 2015 is \$955,885.

Revenues

The projected revenues for FY 2015 are \$955,885 and will be generated from a Stormwater fee of \$4.00 for each residential unit (ERU) based on a study prepared by CDM Smith Engineers (\$750,000); as well as carryover revenue from prior years (\$205,885).

Expenditures

The Operating Expenses by Category for the Stormwater Utility Fund total \$955,885, which balance with the revenues stated above.

EXPENDITURE CATEGORY SUMMARY

<u>Category</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Personal Services	\$ 432,465	\$ 437,296	\$ 4,831	1.12%
Contractual Services	5,000	5,000	-	0.00%
Other Charges & Services	217,815	271,417	53,602	24.61%
Commodities	52,795	54,183	1,388	2.63%
Other Operating Expenses	1,925	2,325	400	20.78%
Contingency/Reserves		185,664	185,664	-
Total Operating Expenditures	<u>\$ 710,000</u>	<u>\$ 955,885</u>	<u>245,885</u>	<u>34.63%</u>

Personal Services

Expenditures for the proposed budget total \$437,296 and represent an increase of 1.12% from last year. This category is comprised of 44% of the salaries and fringe benefits of select public works employees currently performing these tasks in the General Fund. This is the equivalent of six and one quarter (6.75) employees. The increase can be primarily related to the addition of a GIS Technician and .25 FTE as well as increase in pension and health insurance costs.

Contractual Services

Expenditures total \$5,000 or less than 1% of the total fund budget and remain constant as compared to last year. This expenditure category will be used for professional services for engineering/structural design for various projects.

Other Charges and Services

Expenditures total \$271,417 which is an increase of 25% from last year and represents 28% of the total fund budget. This expenditure category is primarily comprised of costs associated with repair and maintenance services as well as administrative fees to the General Fund and PBC Water Utilities.

Commodities

Expenditures total \$54,183 or 6% of the total fund budget. This amount represents a 3% increase from last year which can be directly related to increases in fuel costs and drainage repairs.

Other Operating Expenses

Expenditures total \$2,325 and represent a 21% increase from last year. The increase can be directly related to increases in training and education costs. This expenditure category is primarily comprised of costs associated with training and memberships.

Transfers

Expenditures total \$37,426 or 4% of the total fund budget. This expenditure category is primarily comprised of costs paid for by the General Fund for administrative service provided to this fund which include but are not limited to Administration, Human Resources, Finance, Clerk, Engineering and Building.

Reserves

This amount is represented by prior year revenues in excess of expenditures and will ultimately be used to fund Capital Projects.

Respectfully submitted,

Raymond C. Liggins P.E.
Village Manager

Stanley G. Hochman, CGFM
Director of Finance

RL: SGH:

LONG TERM OVERALL MUNICIPAL GOALS

As outlined in the budget message our budget and its five-year capital plan reflect the continued desire for services and programs to meet the needs of our existing population while recognizing that we are very near build out, resulting in our focus to slowly change from new construction to maintenance and replacement.

In 2013 the Village embarked on drafting a Strategic Plan, a Plan with a Vision, Mission and Goals, that future decisions no matter what kind or how small can be linked. Is the decision in the best interest of where we want to go? Is the decision connected to the vision of our strategic plan?

Royal Palm Beach 2028 Vision is to be a beautiful, safe, convenient, enjoyable premier residential community with a hometown feeling and the choice for families.

The mission of the Village of Royal Palm Beach is to provide caring, municipal services in the most cost effective manner that are responsive to our community.

The Goals to achieve the Vision are:

- To Be a Financially Sound Village.
- Create a Livable Community from Curb Appeal to Convenience.
- Have Responsive, Community Based Village Services and Facilities.
- And provide an Abundance of Leisure Choices/Options.

Staff has developed the FY 2014-2015 Budget with these goals in mind. The budget goals provide the overall framework for the budget process.

The annual budget document includes two major components. The first are the operating budgets and the second is the capital improvement program. Village departments have reviewed their department goals for the upcoming year to assure that the overall long term Village goals were addressed in their priorities for program, service and facility requests.

Each department will prepare annual objectives and performance indicators, which are reviewed along with the annual expense requests to assure that they are in concert with the Village's long-term goals.

FY 2014-2015 BUDGET GUIDELINES AND GOALS

PROPERTY TAX POLICY

The Village will set property tax rates in such a manner as to capture increases in taxable value (which would include sales, reappraisals of existing property and new construction).

INFLATION

The inflation rate used to project certain expenditure increases contained in the operating budget is 1.40% for the 2014-2015 fiscal year. The inflation rate is based on the Bureau of Labor Statistics, Consumer Price Index for the twelve month average ending March 2014; All urban consumers: U.S. All items 1982-84=100.

STAFFING LEVELS

Requests for new positions will be reviewed carefully and authorized where the needs exist. Changes are included to accommodate adding Royal Palm Beach Commons Park to the Village's Park inventory.

PERSONNEL SERVICES

This category includes costs associated with salaries, wages and fringe benefits. Proposed personnel costs are based on the following assumptions:

Merit increases are budgeted at an average increase of 2%. Merit increases can range from 1% to 3%.

- The Village share of health insurance costs will increase in accordance with any approved rate changes accepted by the administration. The total cost of insurance is anticipated to rise in excess of 15% and may require the Village to prepare a new request for proposal.
- As of October 1, 2008 the Village joined the Florida Retirement System (FRS). Hence, all employee's hired after that date must belong to FRS. Employee's on board prior to that date had a one-time irrevocable option to stay in the current defined contribution plan or join the Florida Retirement System. For those employees who chose not to transfer to FRS, the Village still provides a defined contribution retirement plan. The Village provides a base contribution of 5% of gross salaries/wages for each employee in the plan. The Village will match up to an additional 5% employee contribution into the plan.

USER CHARGES

Service fees will be set with the goal of recovering 100% of costs incurred, except in specific instances where the Village Council determines that it is in the public interest to offset some of the costs through other revenue sources, such as general tax support. Departments will be encouraged to update their fee schedules on an annual basis, preferably during the budget process.

CAPITAL ITEMS

Capital outlay consists of two categories. The first represents items costing (individually) between \$5,000 and \$10,000 with a life expectancy of more than two years. These items are budgeted within the various department budgets. Unexpended balances at year-end will lapse and are closed to fund balance.

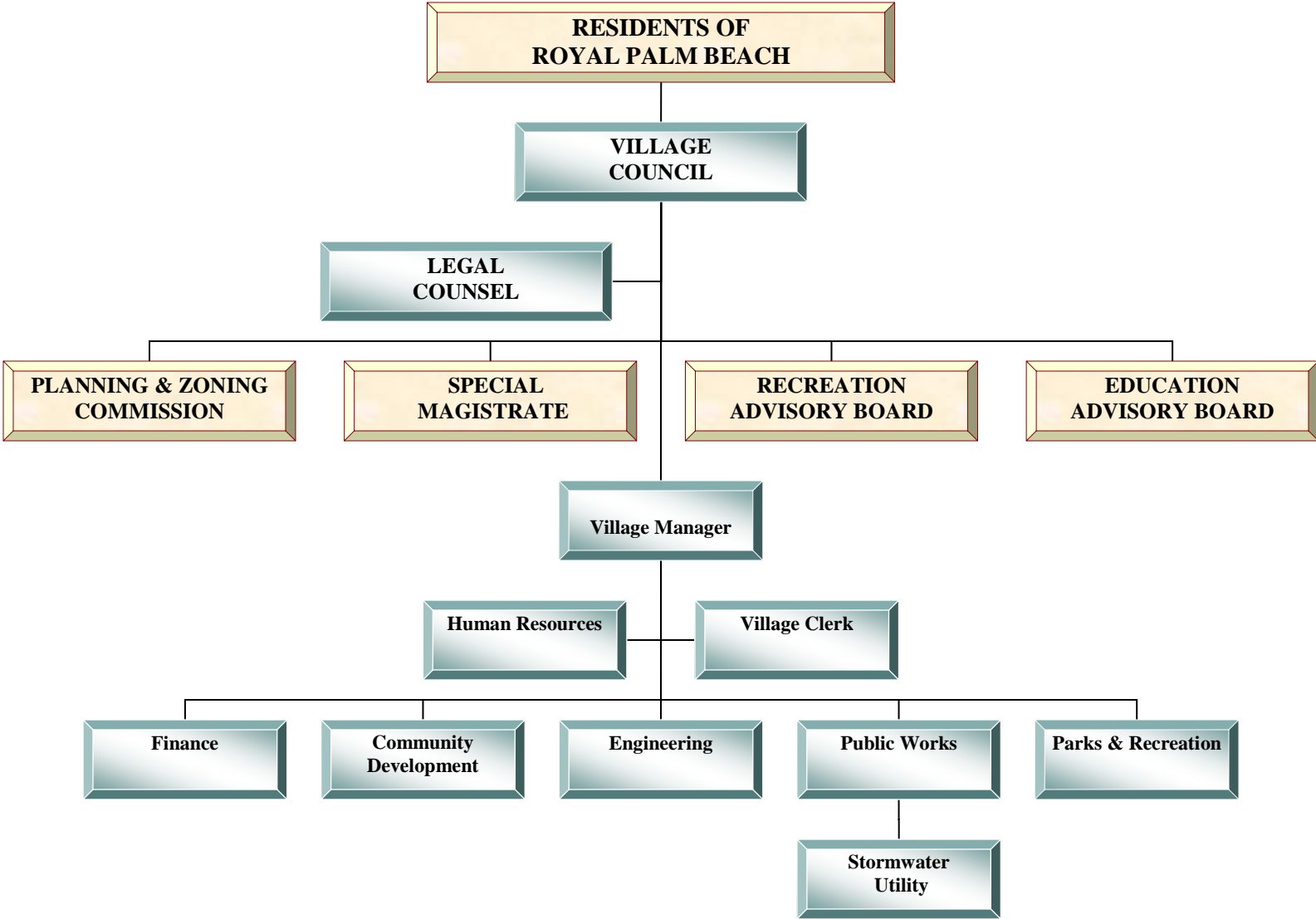
The second category represents items/projects costing more than \$10,000. These costs are included in the Village's Capital Improvement Program. Projects not completed at year-end are carried forward to the next fiscal year. Unexpended balances of closed projects at year-end lapse and are closed to fund balance.

FY 2014-2015 BUDGET GOALS

In addition to the goals established within each department budget, the Village as a whole has established the following for the 2014/2015 fiscal year:

- **Maintain the ad valorem millage rate and the level of service that all of the Village residents have come to enjoy.**
- **Create a comprehensive road resurfacing program with funding.**
- **Market the Crestwood Re-development Site for Sale.**
- **Obtain direction from the Council regarding a Senior Living Complex.**
- **Address the Stormwater rate for future funding of Capital Projects**

**The Village of Royal Palm Beach
Organizational Chart**



FY 2014 GFOA Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Village of Royal Palm Beach, Florida for its annual budget for the fiscal year beginning October 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Village of Royal Palm Beach
Florida**

For the Fiscal Year Beginning

October 1, 2013

A handwritten signature in black ink, which appears to read "Jeffrey R. Egan".

Executive Director

VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
ALL FUNDS - BUDGET SUMMARY

FUND CODE NO.	REVENUE SOURCE	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
001	General Fund	20,653,902	24,453,036	22,990,874	24,519,479	23,272,916
101	Recreation Facilities Fund	282,611	258,198	258,269	313,662	261,512
102	Community Beautification Fund	289,796	289,981	290,561	290,706	1,710
301	Impact Fees Fund	3,221,258	3,946,114	4,797,225	3,776,829	4,589,213
303	General Capital Improvements Fund	17,832,796	7,953,360	4,821,890	5,083,417	5,809,115
407	Utility Fund			710,000	760,159	955,885
TOTAL REVENUES		42,280,363	36,900,689	33,868,819	34,744,252	34,890,351

ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
Operating Expenditures:					
Village Council	212,887	185,615	203,590	183,190	245,076
Village Manager	1,110,359	1,188,841	1,297,394	1,309,105	1,369,969
Finance	1,162,806	1,182,665	1,302,074	1,182,179	1,328,729
Legal	299,100	250,104	694,610	423,532	281,000
Police	7,025,753	7,020,402	7,208,118	7,208,118	7,208,118
Community Development	1,071,060	1,071,494	1,191,695	1,027,646	1,182,330
Engineering	526,652	566,661	614,645	568,474	687,204
Public Works	2,512,684	1,929,612	2,028,589	2,004,470	2,140,818
Parks & Recreation	2,966,448	3,357,134	3,935,565	3,680,032	4,308,666
Utilities			675,346	646,618	732,905
Non-Departmental Operating	1,421,711	1,570,621	1,955,980	1,905,057	2,167,670
Sub-Total	18,309,460	18,323,149	21,107,606	20,138,422	21,652,485

**VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
ALL FUNDS - BUDGET SUMMARY**

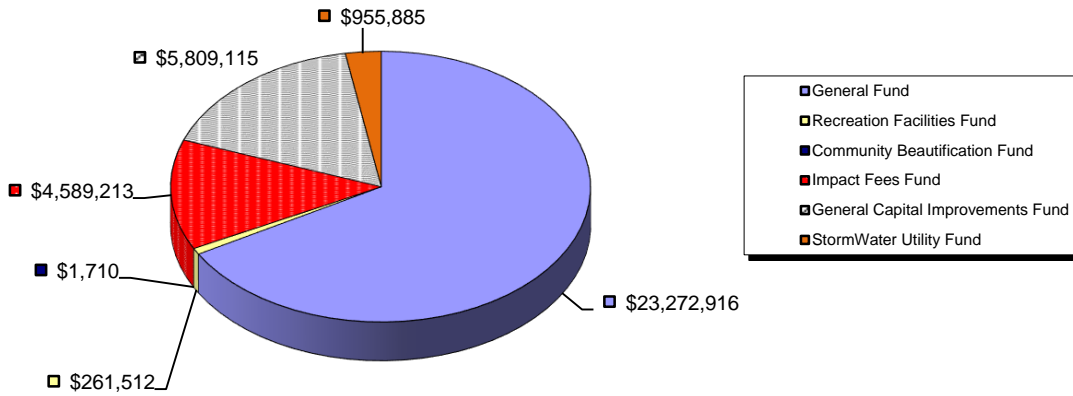
ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
Capital Outlay:					
Village Council					
Village Manager			195,000		195,000
Finance	194,679	76,969	187,325	174,325	147,108
Police					
Fire	(714)				
Community Development					28,000
Engineering	646,140	1,036,217	2,699,545	457,128	1,917,424
Public Works	340,538	168,168	1,170,850	487,058	2,057,283
Parks & Recreation	10,268,394	3,508,538	2,567,528	1,003,336	3,463,453
Reserve for Future CIP	10,185,410	7,672,479	3,371,197	7,376,172	2,860,282
Sub-Total	21,634,447	12,462,371	10,191,445	9,498,019	10,668,550
Non-Departmental:					
Transfers	500,000	800,000	900,000	900,000	900,000
Debt Service	1,892,658	1,705,810	1,669,770	1,669,770	1,669,315
Sub-Total	2,392,658	2,505,810	2,569,770	2,569,770	2,569,315
TOTAL EXPENDITURES	42,336,565	33,291,330	33,868,819	32,206,211	34,890,351

VILLAGE OF ROYAL PALM BEACH
GENERAL FUND - 001
CATEGORY SUMMARY

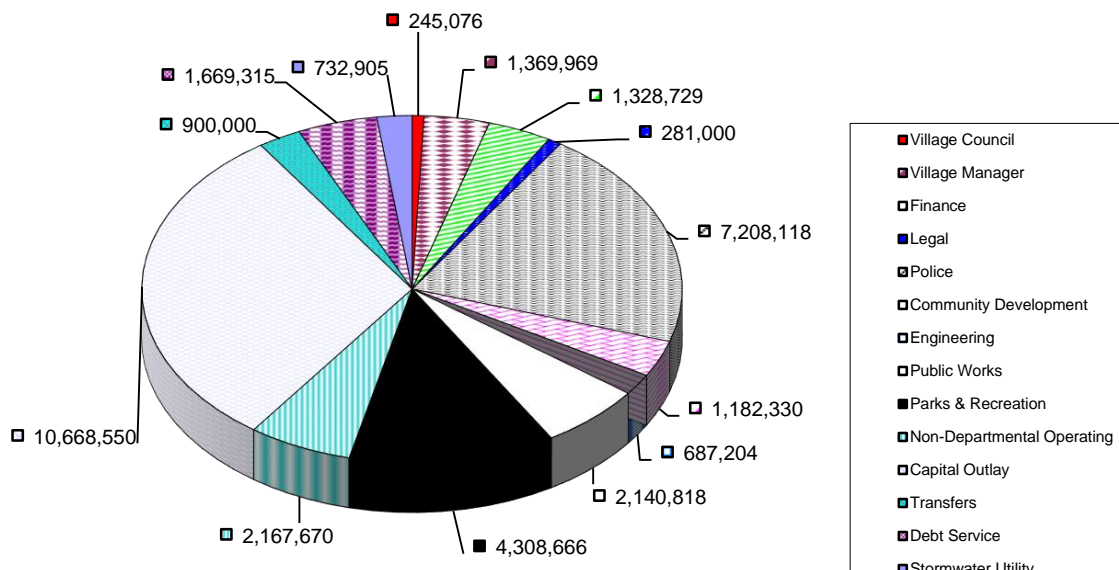
OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
3110000/3199999	Locally Levied Taxes	8,855,634	8,927,708	9,007,083	9,156,706	9,582,601
3200000/3299999	Licenses and Permits	3,425,805	3,824,565	2,849,181	2,917,703	3,019,000
3300000/3399999	Intergovernmental Revenue	3,201,097	3,371,171	3,313,569	3,494,602	3,553,785
3400000/3499999	Charges for Services	499,159	576,234	520,250	499,076	502,300
3500000/3599999	Fines & Forfeitures	419,524	420,848	294,497	303,921	319,884
3600000/3699999	Miscellaneous Revenues	1,480,657	1,092,627	1,067,922	1,136,225	1,142,725
3800000/3899999	Transfer From Other Funds	3,252,474	3,012,871	3,014,040	3,014,040	3,014,040
3900000/3999999	Carryover		3,227,012	2,924,333	3,997,206	2,138,582
	TOTAL AVAILABLE	21,134,350	24,453,036	22,990,875	24,519,479	23,272,916

OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	7,281,537	7,207,434	8,004,968	7,442,615	8,394,024
3000/3999	Contractual Services	7,879,928	7,906,104	8,696,591	8,361,611	8,466,325
4000/4999	Other Charges & Services	2,442,786	2,434,128	2,847,507	2,792,821	2,915,292
5000/5399	Commodities	644,389	710,325	760,165	776,719	833,963
5400/5999	Other Operating Expense	52,820	47,158	70,374	64,628	72,995
6000/6999	Departmental Capital Outlay	7,986	14,718	23,500	33,405	7,000
8000/8999	Grants and Aids	8,000	18,000	18,000	18,000	14,000
	TOTAL OPER EXPENDITUR	18,317,446	18,337,867	20,421,105	19,489,800	20,703,601
7000/7999	Debt Service	1,892,658	1,705,810	1,669,770	1,669,770	1,669,315
8000/8999	Transfers	500,000	800,000	900,000	900,000	900,000
	TOTAL EXPENDITURES	20,710,104	20,843,677	22,990,875	22,059,573	23,272,916

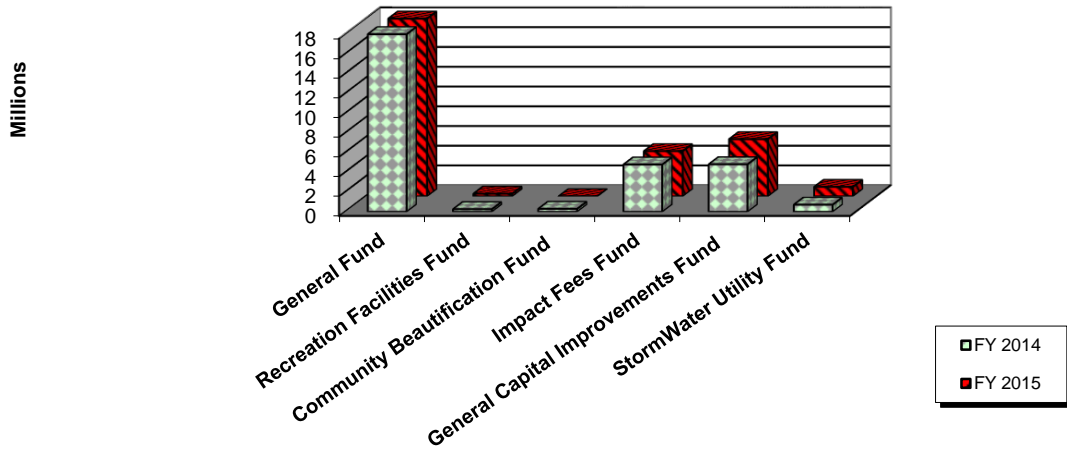
ALL FUNDS REVENUES



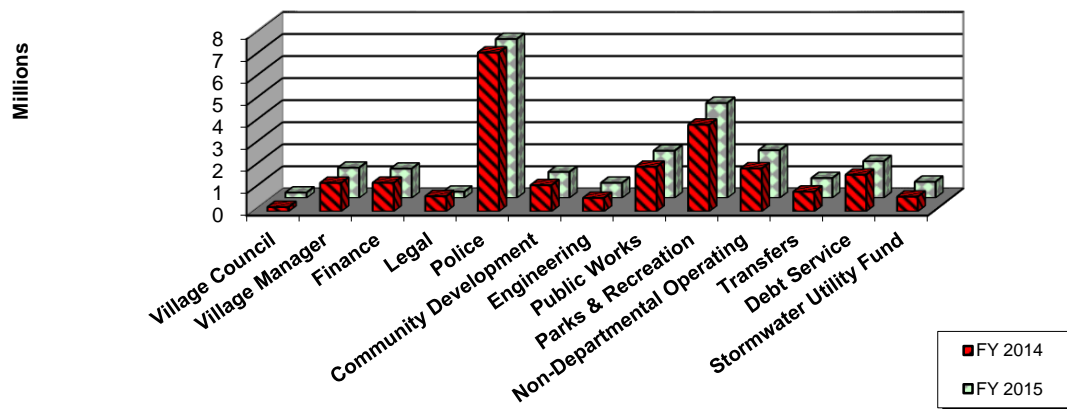
ALL FUNDS EXPENDITURES



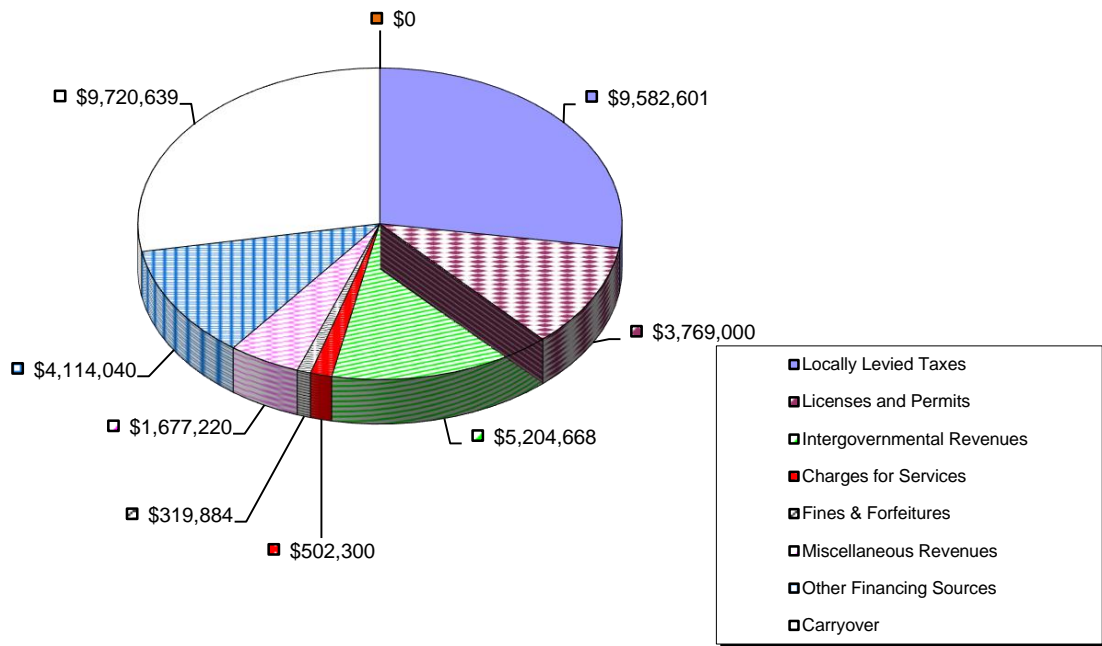
ALL FUNDS REVENUE COMPARISON



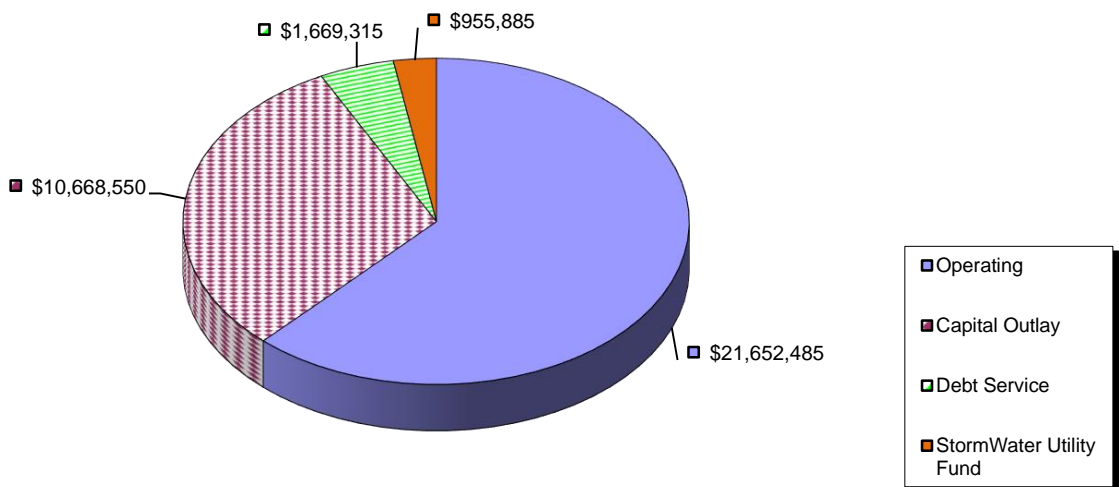
ALL FUNDS EXPENDITURE COMPARISON



ALL FUNDS REVENUE BY TYPE



ALL FUNDS EXPENDITURE BY TYPE



GOVERNMENTAL FUNDS
2014-2015 Summary of Estimated Financial Sources and Uses

	<u>GENERAL FUND</u>			<u>SPECIAL REVENUE FUNDS</u>		
	<u>FY 2013 Actual</u>	<u>FY 2014 Estimated</u>	<u>FY 2015 Budget</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimated</u>	<u>FY 2015 Budget</u>
Revenue:						
Ad Valorem Taxes	3,342,150	3,471,847	3,751,646			
Franchise Fees	2,487,385	2,455,614	2,537,976			
Utility Services Taxes	4,265,287	4,313,824	4,418,075			
Licenses and Permits	2,011,767	1,183,270	1,231,053			
Intergovernmental Revenues	4,016,855	4,144,456	4,216,636	166,769	65,837	451,883
Charges for Services	576,234	499,076	502,300			
Fines & Forfeitures	420,848	303,921	319,884			
Miscellaneous	1,059,893	1,041,898	1,075,225			
Investment Earnings	32,734	94,327	67,500	7,611	3,889	9,687
Impact Fees				604,292	265,553	516,055
Conditions of Approval						
Other						
Total Revenue	18,213,153	17,508,233	18,120,294	778,672	335,279	977,625
Expenditures:						
Village Council	185,615	183,190	245,076			
Village Manager	1,188,841	1,309,105	1,369,969			
Finance	1,182,665	1,182,179	1,328,729			
Legal	250,104	423,532	281,000			
Police	7,020,402	7,208,118	7,208,118			
Fire						
Community Development	1,071,494	1,027,646	1,182,330			
Engineering	566,661	568,474	687,204		400,585	1,264,368
Public Works	1,944,330	2,024,905	2,140,818			
Parks & Recreation	3,357,134	3,693,003	4,315,666	180	285,500	731,698
Non-Departmental	1,570,621	1,869,648	1,944,690			
Debt Service	1,705,810	1,669,770	1,669,315			
Total Expenditures	20,043,677	21,159,570	22,372,916	180	686,085	1,996,066
Revenue over (under)						
Expenditures	(1,830,524)	(3,651,338)	(4,252,622)	778,492	(350,806)	(1,018,441)
Other Financing Sources (Uses)						
Debt Proceeds						
Refunding of Debt						
Transfers In	3,012,871	3,014,040	3,014,040		489,000	
Transfers Out	(800,000)	(900,000)	(900,000)	471,401	(289,000)	
	2,212,871	2,114,040	2,114,040	471,401	200,000	
Net Increase (Decrease)						
In Fund Balance	382,347	(1,537,298)	(2,138,582)	1,249,893	(150,806)	(1,018,441)
Fund Balance October 1	8,714,863	9,097,210	7,559,912	3,715,621	3,501,918	3,351,112
Fund Balance September 30	9,097,210	7,559,912	5,421,331	4,965,514	3,351,112	2,332,671

GOVERNMENTAL FUNDS
2014-2015 Summary of Estimated Financial Sources and Uses (Con't)

	<u>CAPITAL PROJECTS FUND</u>			<u>GOVERNMENTAL FUNDS</u>		
	<u>FY 2013 Actual</u>	<u>FY 2014 Estimated</u>	<u>FY 2015 Budget</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimated</u>	<u>FY 2015 Budget</u>
Revenue:						
Ad Valorem Taxes				3,342,150	3,471,847	3,751,646
Franchise Fees				2,487,385	2,455,614	2,537,976
Utility Services Taxes				4,265,287	4,313,824	4,418,075
Licenses and Permits				2,011,767	1,183,270	1,231,053
Intergovernmental Revenues	197,239		1,199,000	4,380,863	4,210,293	5,867,519
Charges for Services				576,234	499,076	502,300
Fines & Forfeitures				420,848	303,921	319,884
Miscellaneous				1,059,893	1,041,898	1,075,225
Investment Earnings	9,931	12,856	8,753	50,276	111,072	85,940
Impact Fees				604,292	265,553	516,055
Conditions of Approval	5,000			5,000		
Other						
Total Revenue	212,170	12,856	1,207,753	19,203,995	17,856,368	20,305,672
Expenditures:						
Village Council	76,969	174,325		262,584	357,515	245,076
Village Manager	76,969	174,325	342,108	1,265,810	1,483,430	1,712,077
Finance				1,182,665	1,182,179	1,328,729
Legal				250,104	423,532	281,000
Police				7,020,402	7,208,118	7,208,118
Fire						
Community Development			2,057,283	1,071,494	1,027,646	3,239,613
Engineering	3,508,358	884,564	1,460,387	4,075,019	1,853,623	3,411,959
Public Works	3,782,799	1,582,055	5,805,202	5,727,129	3,606,960	7,946,020
Parks & Recreation				3,357,314	3,978,503	5,047,364
Non-Departmental				1,570,621	1,869,648	1,944,690
Debt Service				1,705,810	1,669,770	1,669,315
Total Expenditures	7,445,095	2,815,269	9,664,980	27,488,952	24,660,924	34,033,961
Revenue over (under)						
Expenditures	(7,232,925)	(2,802,413)	(8,457,227)	(8,284,957)	(6,804,557)	(13,728,290)
Other Financing Sources (Uses)						
Debt Proceeds						
Refunding of Debt						
Transfers In	8,753,360	5,983,417	6,909,115	11,766,231	9,486,457	9,923,155
Transfers Out				(328,599)	(1,189,000)	(900,000)
	8,753,360	5,983,417	6,909,115	11,437,632	8,297,457	9,023,155
Net Increase (Decrease)						
In Fund Balance	1,520,435	3,181,004	(1,548,112)	3,152,675	1,492,900	(4,705,135)
Fund Balance October 1	6,469,789	7,990,224	11,171,228	18,900,273	20,589,352	22,082,252
Fund Balance September 30	7,990,224	11,171,228	9,623,116	22,052,948	22,082,252	17,377,118

Continued on Next Page

GOVERNMENTAL FUNDS
2014-2015 Summary of Estimated Financial Sources and Uses (Con't)

NOTE:

As shown on the schedule on the previous two pages, the decrease in Fund Balance for FY 2015 in the General Fund is due to a decrease in budgeted revenues along with an increase in expenditures.

The decrease in Fund Balance in the Special Revenue Fund for FY 2015 is caused by the anticipated completion of Crestwood Blvd N Streetscape.

The significant decrease in Fund Balance in the Capital Improvement Fund for FY 2015 is caused by the addition of several new Capital projects as well as a reduction in grant related revenues.

VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
COMPARATIVE PERSONNEL SUMMARY

DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY 2014 ADOPTED	FY 2015 PROPOSED	INC (DEC) FROM FY 2014
Village Manager	9.00	9.00	9.00	9.00	
Finance	9.00	9.00	9.00	9.00	
Community Development	12.00	12.00	12.00	12.00	
Engineering	5.00	5.00	5.00	5.50	0.50
Public Works	30.00	23.75	22.75	23.00	0.25
Parks & Recreation	77.00	77.00	83.00	86.00	3.00
Stormwater Utility		6.25	6.25	6.50	0.25
Total Full Time Equivalent Employees	142.00	142.00	147.00	151.00	4.00
Number of Full Time Positions	99.00	98.00	97.00	100.00	3.00
Number of Part Time Positions	43.00	44.00	50.00	51.00	1.00

VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
COMPARATIVE PERSONNEL DETAIL
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY 2014 ADOPTED	FY 2015 PROPOSED
<u>VILLAGE MANAGER - 1200</u>					
12001	Village Manager	1	1	1	1
12002	Village Clerk	1	1	1	1
39007	Executive Secretary	0.5	0.5	0.5	-
12004	Secretary II	1	1	1	-
12005	Secretary I	1	1	1	-
39007	Executive Administrative Assistant	-	-	-	0.5
12004	Administrative Assistant II	-	-	-	1
12005	Administrative Assistant I	-	-	-	1
	Total Village Manager	4.5	4.5	4.5	4.5
<u>HUMAN RESOURCES - 1210</u>					
12201	Human Resources Director	1	1	1	1
12203	Secretary II	1	1	1	-
12203	Administrative Assistant II	-	-	-	1
	Total Human Resources	2	2	2	2
<u>PLANNING & ZONING - 1215</u>					
12301	Planning & Zoning Administrator	1	1	1	1
12302	Development Review Coordinator	1	1	1	1
39006	Secretary II	0.5	0.5	0.5	-
39006	Administrative Assistant II				0.5
	Total Planning & Zoning	2.5	2.5	2.5	2.5
	Total Administration	9	9	9	9
<u>FINANCE - 1300</u>					
13001	Finance Director	1	1	1	1
13002	Assistant Finance Director	1	1	1	1
13003	Information Systems Manager	1	1	1	1
13004	Network Support Specialist	1	1	1	1
13005	Software Support Analyst	1	1	1	1
13011	Financial/Budget Analyst	1	1	1	1
13008	Payroll Specialist	1	1	1	1
13009	Purchasing Specialist	1	1	1	1
13010	Accounting Clerk II	1	1	1	1
	Total Finance	9	9	9	9
<u>COMMUNITY DEVELOPMENT - BUILDING - 2400</u>					
24001	Community Development Director	1	1	1	1
24012	Plan Reviewer	1	1	1	1
24004	Inspector II	1	1	1	1
24006	Inspector I	1	1	1	1
24208	Secretary I		0.5	0.5	-
24008	Secretary II	1	1	1	-
24208	Administrative Assistant I				0.5
24008	Administrative Assistant II				1
24013	Business Tax Technician	1	1	1	1
24011	Permit Technician	1	1	1	1
	Total Building	7	7.5	7.5	7.5

VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
COMPARATIVE PERSONNEL DETAIL
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY 2014 ADOPTED	FY 2015 PROPOSED
<u>COMMUNITY DEVELOPMENT - CODE ENFORCEMENT - 2410</u>					
24201	Code Enforcement Supervisor	1	1	1	1
24202, 24209-10	Code Enforcement Inspector III	3	3	3	3
24208	Secretary I	1	0.5	0.5	-
24208	Administrative Assistant I	-	-	-	0.5
Total Code Enforcement		5	4.5	4.5	4.5
Total Community Development		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<u>ENGINEERING - 3900</u>					
39001	Village Engineer	1	1	1	1
39003	GIS Coordinator	1	1	1	1
39010	Project Engineer	1	1	1	1
39004	Project Construction Coordinator	1	1	1	1
39007	Executive Secretary	0.5	0.5	0.5	-
39006	Secretary II	0.5	0.5	0.5	-
39007	Executive Administrative Assistant				0.5
39006	Administrative Assistant II				0.5
<u>ADD/DELETE</u>					
	GIS Technician				0.5
Total Engineering		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.5</u>
<u>PUBLIC WORKS - 4100</u>					
41001	Public Works Director	1	0.6	0.6	0.6
41002	Facilities Superintendent	1	1	1	1
41003	Field Operations Superintendent	1	0.6	0.6	0.6
41008	Electrician	1	1	1	1
41004-41006	Foreman I	3	2.6	2.6	1.6
41009	Skilled Trades Worker/Facilities	1	1	1	1
41007	Secretary II	1	0.6	0.6	-
41007	Administrative Assistant II				0.6
41016	Electrical Helper	1	1	1	1
41012-41014/50	General Maintenance Worker II	3	3.2	3.2	3.2
41015	Mechanic I	1	1	1	1
41017-19, 21-27, 29, 30, 33-35	General Maintenance Worker I	16	11.15	11.15	11.15
<u>Add/Delete</u>					
41005	(Foreman I)			(1)	0
	GIS Technician				0.25
Total Public Works		<u>30</u>	<u>23.75</u>	<u>22.75</u>	<u>23.00</u> *

* Effective FY13 - 6.25 full time equivalent employees split between Public Works and Stormwater Utility

<u>PARKS - 7200</u>					
72401	Parks Superintendent	1	1	1	1
72402	Parks Supervisor		1	1	1
72430	Spray Technician	1	1	1	1
72440	Secretary I	1	1	1	-
72440	Administrative Assistant I				1
72404-10	General Maintenance Worker II	7	7	7	7
72411-14, 16-20, 22-23, 25-26	General Maintenance Worker I	13	13	13	13
72451-58	General Maintenance Worker I P/T *	8	8	8	-
72403	Facilities Superintendent	1			-
72435	Irrigation Technician	1			-

VILLAGE OF ROYAL PALM BEACH
2014/2015 BUDGET
COMPARATIVE PERSONNEL DETAIL
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY 2014 ADOPTED	FY 2015 PROPOSED
72460-61	Building Attendant P/T Perm *			2	-
72451-58 / 72460-61	Facility Attendant P/T Perm				10
	Summer Intern P/T Temp			6	6
 <u>PARKS - 7200 CONTINUED</u>					
<u>Add/Delete</u>					
	General Maintenance Worker I				1
	Facility Attendant P/T Perm				1
	Total Parks	33	32	40	42
* Building Attendants P/T and General Maintenance Worker I P/T = Facility Attendants P/T					
 <u>RECREATION - 7210</u>					
72001	Parks & Recreation Director	1	1	1	1
72002	Recreation Superintendent	1	1	1	1
72003-72004	Program Supervisor	2	2	2	2
72006	Secretary II	1	1	1	0
72006	Administrative Assistant II				1
72010	Custodian	1	1	1	1
72101-72103	Aerobics Instructor P/T Perm	3	3	0	0
72110-72113	Classroom Instructor P/T Perm	3	3	3	0
72120-72124	Program Coordinator P/T Perm	5	5	5	5
72130-72135	Building Monitor P/T Perm	5	5	5	5
72150	Bus Driver P/T Perm	1	1	1	1
72201	Camp Director P/T Temp	1	1	1	1
72210	Classroom Instructor P/T Temp	1	1	1	0
72220	Assistant Camp Director P/T Temp	1	1	1	1
72230-72239	Camp Counselor P/T Temp	10	10	10	10
72250	Bus Driver P/T Temp	1	1	1	1
	Total Recreation	37	37	34	30
 <u>CULTURAL CENTER - 7220</u>					
72601	Cultural & Community Events Superintendent	1	1	1	1
72720	Program Supervisor P/T		1	1	1
72728	Program Coordinator P/T Perm			1	1
72007	Secretary I	1	1	1	-
72007	Administrative Assistant I				1
72603	Building Attendant *	1	1	1	-
72603	Facility Attendant				1
72730-72733	Building Monitor P/T Perm	4	4	4	4
<u>Add/Delete</u>					
	Facility Attendant F/T (Commons Sporting Center)				1
	Facility Attendant P/T (Commons Sporting Center)				4
	Total Cultural Center	7	8	9	14
* Building Attendant = Facility Attendant					
	Total Parks and Recreation	77.0	77.0	83.0	86.0
TOTAL GENERAL FUND EMPLOYEES		142.00	135.75	140.75	144.50
Note: All Secretary = Administrative Assistant					

VILLAGE OF ROYAL PALM BEACH
 2014/2015 BUDGET
 COMPARATIVE PERSONNEL DETAIL
 STORMWATER UTILITY FUND

AUTHORIZATION	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY 2014 ADOPTED	FY 2015 PROPOSED
	<u>STORMWATER UTILITY - 3800</u>				
41001	Public Works Director		0.4	0.4	0.4
41003	Field Operations Superintendent		0.4	0.4	0.4
41006	Foreman I		0.4	0.4	0.4
41007	Secretary II		0.4	0.4	0.4
41012-41013	General Maintenance Worker II		0.8	0.8	0.8
Misc	General Maintenance Worker I		3.85	3.85	3.85
	GIS Technician				0.25
	Total Utility Fund	<u>0</u>	<u>6.25</u>	<u>6.25</u>	<u>6.50</u>
TOTAL EMPLOYEES ALL FUNDS		<u>142.00</u>	<u>142.00</u>	<u>147.00</u>	<u>151.00</u>

VILLAGE OF ROYAL PALM BEACH
GENERAL FUND - 001
BUDGET SUMMARY

CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET	FY 2014 PERCENT CHANGE
Current Revenues	17,881,876	21,226,024	20,066,542	20,522,273	21,134,334	5.32%
Carryover	2,772,026	3,227,012	2,924,333	3,997,206	2,138,582	-26.87%
TOTAL REVENUES	20,653,902	24,453,036	22,990,874	24,519,479	23,272,916	1.23%

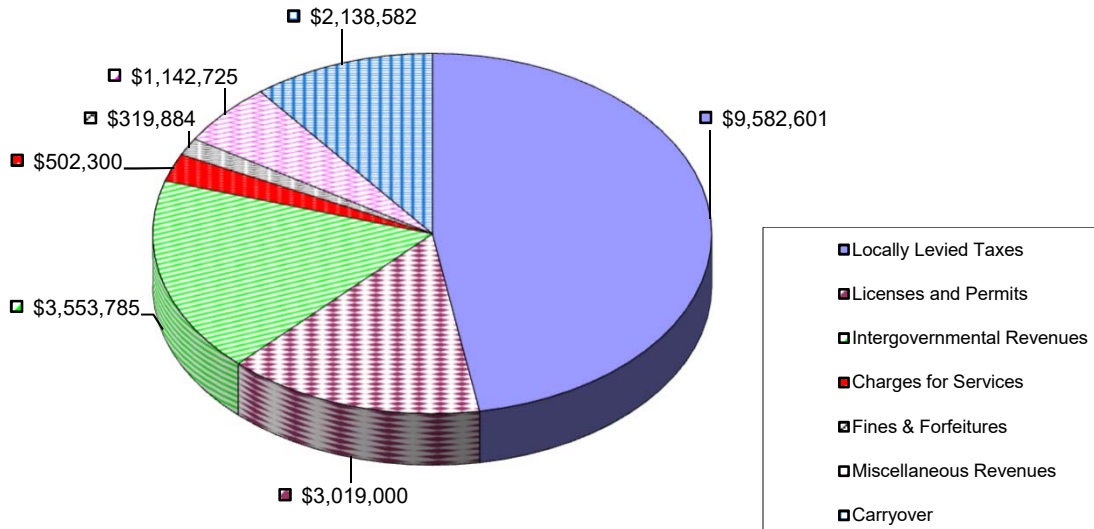
DEPARTMENT	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET	FY 2014 PERCENT CHANGE
Operating Expenditures:						
Village Council	212,887	185,615	203,590	183,190	245,076	20.38%
Village Manager	1,110,359	1,188,841	1,297,394	1,309,105	1,369,969	5.59%
Finance	1,162,806	1,182,665	1,302,074	1,182,179	1,328,729	2.05%
Legal	299,100	250,104	694,610	423,532	281,000	-59.55%
Police	7,025,753	7,020,402	7,208,118	7,208,118	7,208,118	0.00%
Community Development	1,071,060	1,071,494	1,191,695	1,027,646	1,182,330	-0.79%
Engineering	526,652	566,661	614,645	568,474	687,204	11.81%
Public Works	2,512,684	1,944,330	2,045,089	2,024,905	2,140,818	4.68%
Parks & Recreation	2,974,434	3,357,134	3,942,565	3,693,003	4,315,666	9.46%
Non-Departmental	1,421,711	1,570,621	1,921,325	1,869,648	1,944,690	1.22%
Sub-Total	18,317,446	18,337,867	20,421,104	19,489,800	20,703,601	1.38%
Transfers	500,000	800,000	900,000	900,000	900,000	0.00%
Debt Service	1,892,658	1,705,810	1,669,770	1,669,770	1,669,315	-0.03%
Sub-Total	2,392,658	2,505,810	2,569,770	2,569,770	2,569,315	-0.02%
TOTAL DEPARTMENTS	20,710,104	20,843,677	22,990,874	22,059,573	23,272,916	1.23%

VILLAGE OF ROYAL PALM BEACH
GENERAL FUND - 001
CATEGORY SUMMARY

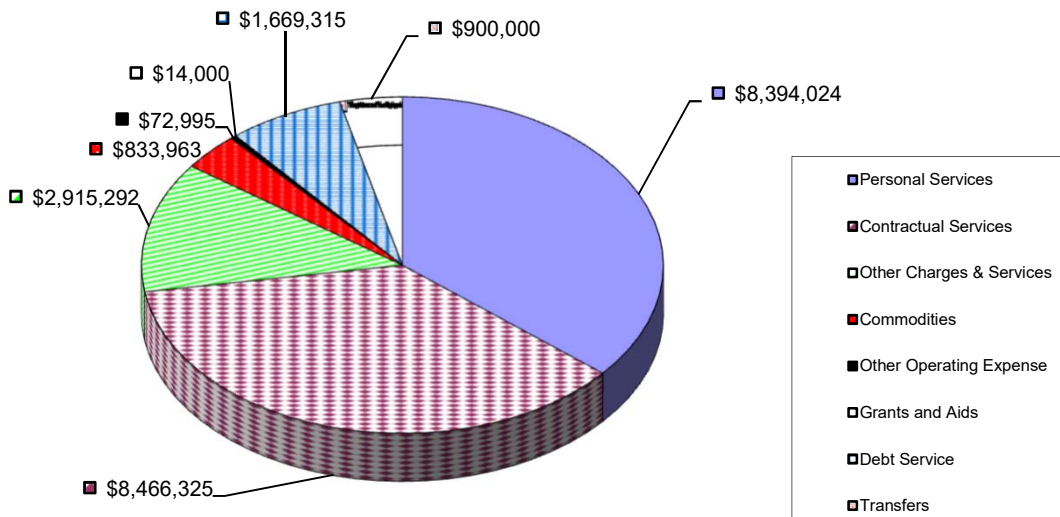
OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
3110000/3199999	Locally Levied Taxes	8,855,634	8,927,708	9,007,083	9,156,706	9,582,601
3200000/3299999	Licenses and Permits	3,425,805	3,824,565	2,849,181	2,917,703	3,019,000
3300000/3399999	Intergovernmental Revenue	3,201,097	3,371,171	3,313,569	3,494,602	3,553,785
3400000/3499999	Charges for Services	499,159	576,234	520,250	499,076	502,300
3500000/3599999	Fines & Forfeitures	419,524	420,848	294,497	303,921	319,884
3600000/3699999	Miscellaneous Revenues	1,480,657	1,092,627	1,067,922	1,136,225	1,142,725
3800000/3899999	Transfer From Other Funds	3,252,474	3,012,871	3,014,040	3,014,040	3,014,040
3900000/3999999	Carryover		3,227,012	2,924,333	3,997,206	2,138,582
	TOTAL AVAILABLE	21,134,350	24,453,036	22,990,875	24,519,479	23,272,916

OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	7,281,537	7,207,434	8,004,968	7,442,615	8,394,024
3000/3999	Contractual Services	7,879,928	7,906,104	8,696,591	8,361,611	8,466,325
4000/4999	Other Charges & Services	2,442,786	2,434,128	2,847,507	2,792,821	2,915,292
5000/5399	Commodities	644,389	710,325	760,165	776,719	833,963
5400/5999	Other Operating Expense	52,820	47,158	70,374	64,628	72,995
6000/6999	Departmental Capital Outlay	7,986	14,718	23,500	33,405	7,000
8000/8999	Grants and Aids	8,000	18,000	18,000	18,000	14,000
	TOTAL OPER EXPENDITUR	18,317,446	18,337,867	20,421,105	19,489,800	20,703,601
7000/7999	Debt Service	1,892,658	1,705,810	1,669,770	1,669,770	1,669,315
8000/8999	Transfers	500,000	800,000	900,000	900,000	900,000
	TOTAL EXPENDITURES	20,710,104	20,843,677	22,990,875	22,059,573	23,272,916

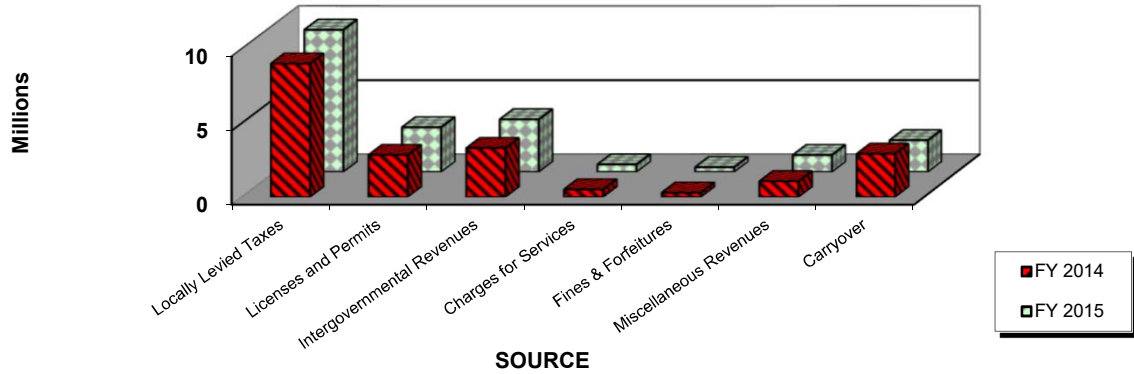
REVENUE BY SOURCE GENERAL FUND



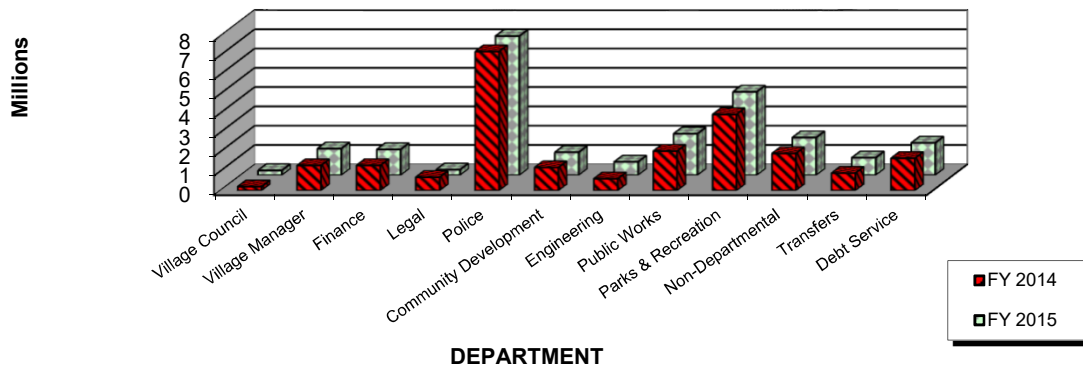
EXPENDITURE BY TYPE GENERAL FUND



REVENUE COMPARISON GENERAL FUND



EXPENDITURE COMPARISON GENERAL FUND



VILLAGE OF ROYAL PALM BEACH
GENERAL FUND - 001/REVENUE PROJECTIONS
FY 2015 BUDGET

REVENUE CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
<u>Locally Levied Taxes</u>						
3111000	Ad Valorem Taxes - Current	3,362,724	3,315,060	3,606,091	3,461,847	3,741,646
3112000	Ad Valorem Taxes - Delinquent	39,810	27,090	10,000	10,000	10,000
3124100	Local Option Gas Tax	441,937	440,376	435,409	435,816	444,532
3124110	Second Six Cent Tax	207,882	205,308	202,764	214,038	218,319
3141000	Electricity	2,160,221	2,340,259	2,165,990	2,457,596	2,550,476
3143000	Water Utilities	460,779	466,457	461,547	469,894	479,292
3144200	Amerigas Eagle	15,864	13,011	15,847	12,137	12,379
3144600	Fla Public Utilities	57,683	54,819	56,120	54,094	55,176
3144900	Gas Util - Other	37,051	32,945	31,658	32,435	33,084
3151000	Telecommunications Svc Tax	1,458,902	1,357,796	1,351,111	1,287,668	1,287,668
3161000	Business Tax Receipts	612,781	674,587	670,546	721,181	750,028
	Sub-Total	8,855,634	8,927,708	9,007,083	9,156,706	9,582,601
<u>Licenses and Permits</u>						
3221000	Building Permits	766,889	929,107	287,000	398,737	402,724
3223000	Garage Sale Permits	6,125	5,745	6,500	19,043	6,500
3231000	Franchise Fee - Electric	1,867,777	1,837,769	1,919,000	1,791,613	1,856,194
3233000	Franchise Fee - Water	369,439	449,737	376,828	450,113	463,617
3234000	Franchise Fee - Gas	19,776	21,020	19,776	8,965	9,144
3237000	Franchise Fee - Solid Waste	174,285	178,859	178,277	204,922	209,020
3292000	Site Plan Application Fee	40,500	49,500	25,000	33,000	20,000
3293000	Engineering Plan Review	162,612	349,226	20,000	10,000	35,000
3294000	Site Plan Acreage Fee	16,752	900	15,000	17	15,000
3299000	Other Permits and Fees	1,650	2,702	1,800	1,292	1,800
	Sub-Total	3,425,805	3,824,565	2,849,181	2,917,703	3,019,000
<u>Intergovernmental Revenues</u>						
3312010	Federal Grant - Public Safety	8,371	681		0	0
3319000	Federal Grant - Other	57,998	1,895		0	0
3343200	State Grant - Dept Comm Affairs		316		0	0
3343300	State Grant - FDOT	27,860	28,220	29,000	0	0
3349000	State Grant - Other	3,593	4,327	3,000	0	0
3351200	State Revenue Sharing	716,394	861,433	744,018	825,828	842,345
3351500	Alcoholic Bev Licenses	15,003	15,909	15,810	15,510	15,510
3351800	Half Cent Sales Tax	2,233,434	2,353,242	2,408,779	2,557,856	2,599,187
3351900	Motor Fuel Tax Rebate	4,251	3,906	4,386	3,150	3,213
3382000	Business Tax Receipts	74,700	64,165	70,000	57,348	57,921
3387000	SWA Recycling Program	59,493	37,077	38,576	34,911	35,609
	Sub-Total	3,201,097	3,371,171	3,313,569	3,494,602	3,553,785
<u>Charges for Services</u>						
3413000	Sale-Maps/Publications	2,696	2,638	2,700	2,020	2,300
3419010	Fee-Certify, Copy, Research	34,360	36,985	30,000	50,000	30,000
3419020	Zoning Fees	4,700	9,900	1,500	11,631	0
3419030	Election Filing Fees	50	40	50	75	0
3439000	Lot Mowing and Clearing	6,640	3,280	2,500	6,351	0
3472110	Athletics Programs	150,785	133,497	110,000	105,000	142,000
3472120	Arts & Crafts Programs-Recreator	57,153	74,051	58,000	50,000	55,000
3472125	Arts & Crafts Programs-Cultural	23,976	32,221	5,000	5,000	0
3472130	Social/Special Events-Recreation	16,047	35,466	10,000	5,000	0
3472135	Social/Special Events-Cultural	6,382	28,565	60,000	70,000	75,000
3472140	Health/Fitness Programs	57,016	54,130	60,000	45,000	48,000
3472150	Spring/Summer Camp-Recreation	67,651	82,540	112,000	100,000	100,000
3472155	Spring/Summer Camp-Cultural			1,000	3,000	0
3472160	Other Programs	1,970	1,908	1,500	0	0
3472170	Seniors Programs	68,963	80,628	66,000	46,000	50,000
3472800	Part Time Labor	770	385			
	Sub-Total	499,159	576,234	520,250	499,076	502,300

VILLAGE OF ROYAL PALM BEACH
GENERAL FUND - 001/REVENUE PROJECTIONS
FY 2015 BUDGET

REVENUE CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
<u>Fines & Forfeitures</u>						
3511000	Court Fines - County	61,195	52,699	46,997	46,997	50,384
3512000	Confiscated Property	2,298	2,228		0	0
3513000	Police Education	6,396	6,403		0	0
3519000	Other	168	2		0	0
3541000	Building Dept Fines	11,078	9,267	4,500	2,622	4,500
3542000	Parking Fines	10,700	14,465	10,000	7,062	10,000
3543000	Code Enforcement Fines	251,652	247,284	160,000	168,779	175,000
3544000	False Alarm Fine	75,975	88,500	73,000	78,462	80,000
3590000	Other Fines/Forfeitures	62				
	Sub-Total	419,524	420,848	294,497	303,921	319,884
<u>Miscellaneous Revenue</u>						
3610100	Interest Earnings-Operating	4,437	(4,787)	5,000	0	5,000
3611900	Interest Earnings-Invest Portfolio	65,412	87,463	62,000	94,327	62,000
3613000	Interest on Ad Valorem Taxes	1,517	489	500	0	500
3619400	Interest-UnRealized Gains/Losses	58,167	(50,431)		0	0
3621000	Rent-Veteran's Park Cafés	7,100	2,700	12,000	0	12,000
3622000	Rent-Harvin Center-Tax Exempt	79,976	59,741	43,860	50,239	43,860
3622100	Rent-Harvin Center-Taxable	14,255	7,147		0	0
3623000	Rent-RV Lot	42,885	44,198	42,570	43,601	43,601
3624000	Rent - Telecommunications	215,485	199,633	189,024	170,267	142,580
3625000	Rent-Fire Facilities	225,000	225,000	225,000	225,000	225,000
3627110	Cultural Center	54,224	50,093	47,000	45,000	0
3627120	Recreation Center	1,174	434	2,000	3,000	0
3627130	Parks Facilities	11,648	41,364	30,000	85,000	160,000
3627140	RPB Boat Launch	0	0	0	1,250	3,000
3627210	Cultural Center-Tax Exempt	56,516	53,042	50,000	47,000	0
3627220	Recreation Center-Tax Exempt	3,558	6,343	1,000	1,000	0
3627230	Parks Facilities-Tax Exempt	140	3,152		15,670	68,000
3627240	Boating-Tax Exempt		3,250	6,500	3,500	0
3627250	Driving Range-Tax Exempt		22,403	30,000	50,000	50,000
3629000	Misc Rents & Royalties	5,569	4,192	5,000	7,516	5,000
3642200	Surplus Lands	263,000			0	0
3643200	Surplus Equipment				975	0
3644200	Insurance Proceeds	31,207	28,217	10,000	34,000	10,000
3644300	Other Proceeds	564			0	0
3659000	Other Scrap & Surplus	1,831	2,556	2,500	1,680	2,500
3669000	Other Contributions	26,500	48,500	50,000	50,000	48,000
3671010	Vegatative Removal	225	1,249	400	0	400
3699000	Other Misc Revenues	36,943	45,998	25,000	75,000	30,000
3699100	Fair Share 3.4% Admin Fee	97,324	58,191	72,063	24,897	72,063
3699200	Impact Fee-3% Admin Fee	26,820	18,857	70,905	8,214	70,905
3699300	Radon Surcharge - 5% Admin Fee	1,211	1,154	500	1,442	500
3699400	B Permit Cert Surcharge - Admin	1,194	1,423	500	788	500
3699500	Transfer-Utility Fund 407		26,600	26,600	24,000	29,316
3699700	Foreclosure Registration	146,775	100,275	48,000	65,000	48,000
3699800	Legal Fees - Developers		4,181	10,000	7,859	10,000
	Sub-Total	1,480,657	1,092,627	1,067,922	1,136,225	1,142,725
<u>Non-Revenue</u>						
3810401	Transfer-Utility Fund 401					
3810304	Transfer-Util Sale Capital Constr	3,252,474	3,012,871	3,014,040	3,014,040	3,014,040
3990100	Carryover	2,772,026	3,227,012	2,924,333	3,997,206	2,138,582
	Sub-Total	6,024,500	6,239,883	5,938,373	7,011,246	5,152,622
TOTAL AVAILABLE GENERAL FUND		23,906,376	24,453,036	22,990,875	24,519,479	23,272,916

MAJOR REVENUE SOURCES

PROPERTY TAX

General Description

Under State law, the assessment of all properties and the collection of all county, municipal and school board property taxes are consolidated in the offices of the property appraiser of each county and tax collector of each county. Municipalities are not permitted to levy property taxes at a rate of more than 10 mills for operating millage. There is no limitation as to rate or amount of ad valorem taxes levied for the purpose of paying debt service on general obligation bonds, pursuant to Florida Statutes, or the Village Charter, however, Village Debt Policies and Administration as shown in the general information section of this budget, limits outstanding general obligation debt to a maximum of five percent (5%) of the total assessed value of the taxable property within the Village's corporate limits. The laws of the State regulating tax assessment are designed to assure a consistent property valuation method statewide. The State Constitution does, however, permit different assessment standards for agricultural land, land used exclusively for noncommercial recreational purposes, tangible personal property held for sale as stock-in-trade and livestock.

Property Assessment Procedure

Municipal ad valorem taxes are levied based upon the assessed valuation of taxable real and tangible personal property located within the boundaries of the municipality. Property valuations are determined each year as of January 1 by the Property Appraiser. A tax roll is prepared by July 1 and each taxpayer whose property is subject to taxation is given notice of the assessment of such property. The property owner has the right to file an appeal with the Value Adjustment Board, which considers petitions relating to assessments and exemptions. The Value Adjustment Board certifies the assessment roll upon completion of the hearing of all appeals.

Exemptions

Every person who has the legal title or beneficial title in equity to real property in the State of Florida and who resides thereon and in good faith makes the same his or her permanent residence or the permanent residence of others legally or naturally dependent upon such person is entitled to an exemption from ad valorem taxation by counties up to the assessed valuation of \$25,000 on the residence and contiguous real property. In January of 2008 a change to double this amount to \$50,000 was voted on and approved by the residents of the State. Other exemptions from the ad valorem tax include property owned by certain permanently and totally disabled persons; renewable energy sources improvements; inventory; property used by hospitals, nursing homes, homes for special services and property used by homes for the aged; educational property; property owned and used by labor organizations; community centers; governmental property; property owned by not-for-profit sewer and water companies; and the first \$500.00 of property of every widow and widower. Blind persons and disabled persons receive an exemption based on percentage of disability. In addition to the above, the Village in 2001 adopted Ordinance 618 which provided an additional homestead exemption in the amount of \$5,000 for persons sixty-five (65) years and older in accordance with Sec. 196.075, *Florida Statutes*.

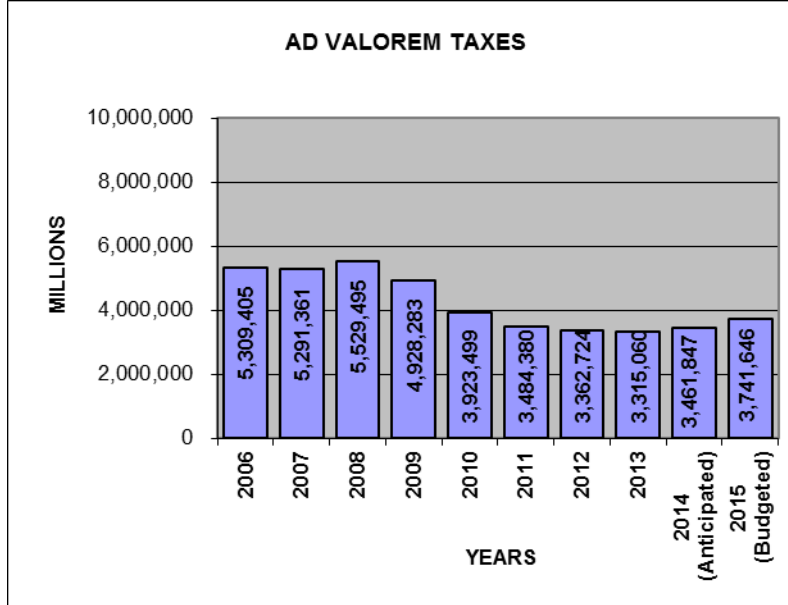
Levy Of Ad Valorem Taxes

The Village is required to establish a budget for each fiscal year. The budget is required to provide for the estimated expenditures required to be made in respect to bonded indebtedness of the Village to be paid from ad valorem taxes. Upon adoption of a tentative budget, the Village is required to compute a proposed millage rate necessary to fund the tentative budget other than the portion of the budget to be funded from sources other than ad valorem taxes. After a procedure involving notice, hearings and public comment, the tentative budget and millage rate become final when approved by the Village Council. This procedure creates the tax roll which is then turned over to the Tax Collector on or about the first Monday in October.

Tax Collection Procedure

Upon receipt of the certified tax roll, the Tax Collector is required to mail to each taxpayer appearing on the assessment roll a tax notice stating, among other things, the amount of current taxes, including any ad valorem taxes due from the taxpayer. In general, each taxpayer is required to pay all taxes shown in the tax notice without preference in payment of any particular increment of the tax bill.

The Statutes relating to the enforcement of county ad valorem taxes (and thus municipal property taxes) provide that such taxes become due and payable on November 1 of the year in which



assessed or as soon thereafter as the certified tax roll is received by the Tax Collector. If paid during November or the following three (3) months, the taxpayer is granted a discount which is equal to four percent (4%) in November and which decreases pro rata monthly to one percent (1%) in February. All taxes become delinquent on April 1 following the year in which they are assessed or immediately after sixty (60) days have expired from the mailing of the original tax notice, whichever is later, and the tax collector is required to collect taxes prior to the date of delinquency and to institute statutory procedures upon delinquency to collect assessed

taxes. Delay in the mailing of tax notices to taxpayers results in a delay throughout the process.

As a pre cursor to historical trends shown later in this writing the following table representing changes in population and assessed valuation is provided:

HISTORICAL GROWTH DATA

Fiscal Year Ended	Population	Assessed Valuation (000)	Millage Rate	Ad Valorem Taxes
2006	29,845	2,097,678	2.62	5,309,406
2007	30,108	2,531,008	2.16	5,291,361
2008	30,334	2,849,277	2.01	5,529,495
2009	31,864	2,603,092	1.97	4,929,283
2010	31,567	2,143,200	1.93	3,923,499
2011	31,201	1,894,086	1.92	3,484,380
2012	34,140	1,839,841	1.92	3,362,724
2013	34,234	1,802,769	1.92	3,315,060
2014 Anticipated	34,421	1,878,172	1.92	3,461,847
2015 Budgeted	35,285	2,051,341	1.92	3,741,646

2014/15 Budget Year

The major components that determine the amount of revenue projected to be received in this category are: 1) the taxable value of new construction appearing on the tax rolls for the first time and 2) the proposed taxable values (net of exemption) of current real and personal property within the Village.

In FY 2014-2015 this source represents 15.3% of total General Fund revenues. The general operating tax millage rate is recommended to remain at \$1.9200 per thousand dollars of assessed valuation.

Based on data received this year it appears that we are on track for normal growth in property values. Gross taxable value of both real and personal property is estimated to increase from \$1,878,172,444 to \$2,045,999,362 an increase of \$167,826,918 representing an increase in taxable property values of 8.9%, which represents twice the increase in property values from the prior year, indicating a very positive future outlook. New additions, annexations and construction comprise a very healthy \$50.1 million of the gross taxable value. The primary source of this increase in taxable value is the impact of current economic conditions as they prevail throughout the State.

Delinquent tax receipts are estimated at \$5,000 for FY 2015. Those taxpayers who do not pay their taxes by March 31 of any given year derive this revenue source. The budget was adjusted to reflect the projected delinquent tax receipts for FY 2015

MILLAGE RATE ILLUSTRATION

The FY 2014-2015 tax millage rate of \$1.9200 per \$1,000 of assessed value will have the following property tax impact on homes valued from \$125,000 to \$225,000:

Value of Property	\$125,000	\$175,000	\$225,000
Less Homestead	(50,000)	(50,000)	(50,000)
Taxable Value	\$75,000	\$125,000	\$175,000
Millage Rate	\$1.9200	\$1.9200	\$1.9200
Tax Bill	\$144.00	\$240.00	\$336.00

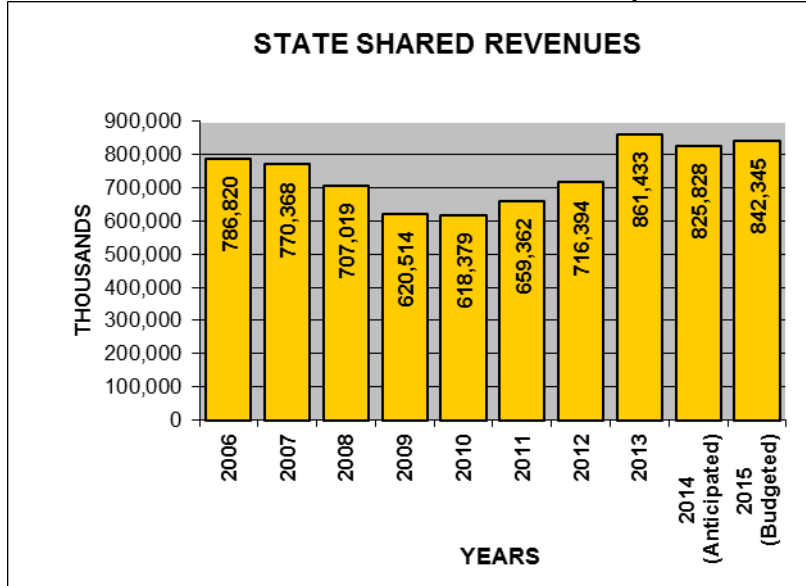
SHARED REVENUES

Revenues in this category are developed by first contacting the various state agency's for data and fiscal trends that they are project for the new year as well as studying historical trends.

State Shared Revenue

Sharing of certain state revenues with cities and counties began in Florida at least as early as 1931. Financial rescue of the counties from their overwhelming boom period road debts from the 1920's came principally through sharing of the state's motor fuel tax. Little sharing with cities occurred until the state cigarette tax collections were made available to them in 1949. The Florida Revenue Sharing Act of 1972 was a major attempt by the legislature to ensure an equitable distribution at a minimum level of revenue across counties and municipalities. The current structure of the revenue sharing program has three revenue sources for municipalities: Cigarette Tax, One-cent Municipal Gas Tax and the State Alternative Fuel Decal Users Fee. There are several criteria a local government must meet in order to qualify to receive funds. For Governments eligible in 1972: levy ad valorem taxes (excluding debt service and other special millage) that will produce the equivalent

of three mills per dollar of assessed valuation on the 1973 property tax base, or collect an equivalent amount of revenue from an occupational license tax, or a utility tax (or both) in combination with the ad valorem tax. Other requirements include annual post audits of financial



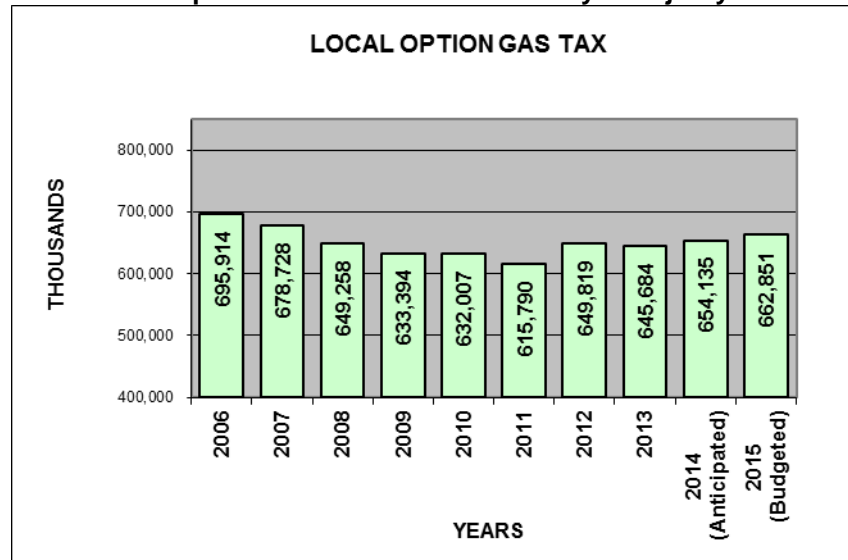
accounts, certification of compliance with TRIM and compliance with standards established by the State for police officers and firefighters employed by the Village. Funds for the above referenced revenue sources are collected in a trust and net of administrative costs are distributed monthly to qualified recipients based on an apportionment formula comprised of three factors: weighted population, sales tax and relative ability to raise revenue. For the most part, the shared revenue sources have declined steadily over the past four years as they are directly related to reduced

population growth and the continuing recession. However, due to our increased population numbers, this revenue stream is slightly on the rise.

Local Option Gas Tax

Local governments are authorized to impose a tax of 1 cent to 6 cents on every gallon of motor fuel and special fuel sold at the retail level. Local Option Gas Taxes are enacted by a majority vote of a county's governing board or upon referendum approval, if an inter-local agreement concerning the distribution of the tax proceeds is established between the local governments in the county.

The Village participates in two separate and distinct Interlocal Agreements relative to Local Option Gas Tax as follows:

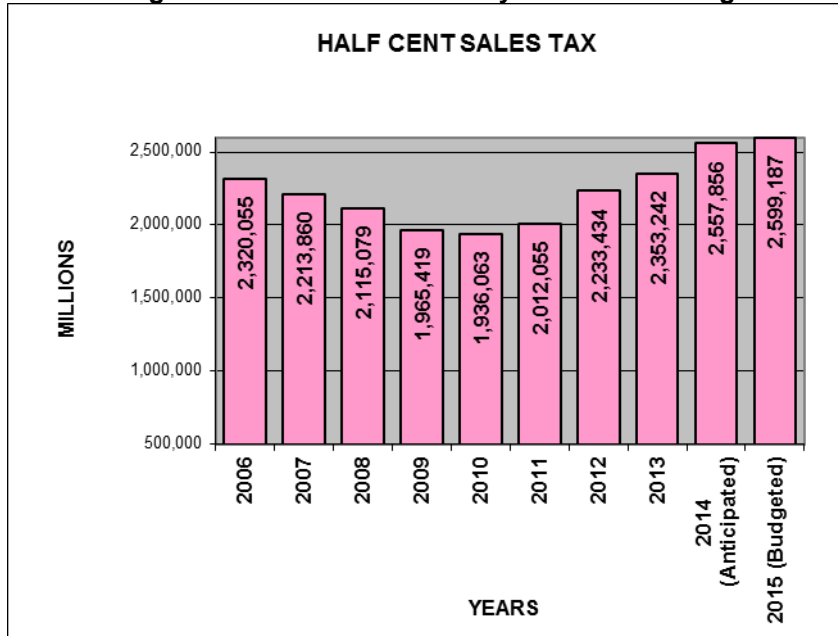


1. In 1986, an Interlocal Agreement was signed which provided a distribution formula for the six cent gas tax in effect of 1/3 of all sums collected to municipalities and 2/3 of all sums collected to the county. That Agreement was scheduled to sunset June 1, 1995. The Palm Beach County Municipal League aggressively negotiated with the County to retain that distribution formula when a new Agreement was signed.

2. A second Interlocal Agreement was signed in August 1993 providing a distribution formula for an additional five cent gas tax which the state legislation authorized the county commission to levy and the county commission approved on July 20, 1993. The approved distribution formula is 21% of all sums collected by the County from the State to municipalities and 79% of all sums collected to the County. The Agreement is written to terminate at such time as the gas tax proceeds are no longer collected and distributed, with the distribution formula scheduled for review annually.

Half Cent Sales Tax

In 1982, the State sales tax was increased from 4% to 5% with .5% distributed to counties and municipalities. In 1985, the law was amended to provide that 9.697% of all sales tax receipts, except out-of-state taxes collected, is returned to municipalities and counties. The amount distributed to each local government is calculated by first determining the amount of sales tax to be distributed



among the county government and the municipalities within the county based on a formula which is based on various population and other factors.

Like the sales tax itself, the proceeds from the sales tax distributed to local governments are subject to cyclical variations based on the level of economic activity within the particular month. In 1987, the State expanded the base upon which the sales tax is levied by including several services formerly exempted. Effective February 1, 1988, the sales tax on goods was increased to 6%

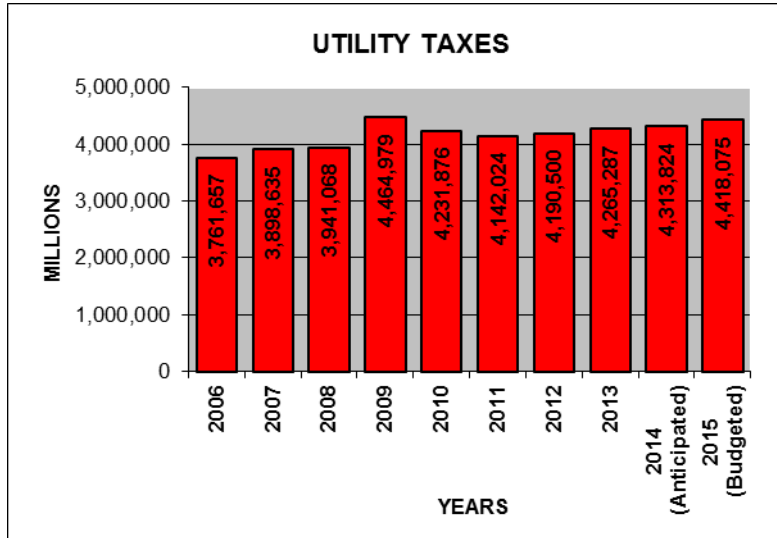
STATE SHARED REVENUES				
Fiscal Year Ended	State Revenue Sharing	Half Cent Sales Tax	Local Option Gas Tax	Total
2006	786,820	2,320,055	695,914	3,802,789
2007	770,368	2,213,860	678,728	3,662,956
2008	707,019	2,115,079	649,258	3,471,356
2009	620,514	1,965,419	633,394	3,219,327
2010	618,379	1,936,063	632,007	3,186,449
2011	659,362	2,012,055	615,790	3,287,207
2012	716,394	2,233,434	649,819	3,599,647
2013	861,433	2,353,242	645,684	3,860,359
2014 (Anticipated)	825,828	2,557,856	654,135	4,037,819
2015 (Budgeted)	842,345	2,599,187	662,851	4,104,383

Both Utility Taxes and Franchise Fees are developed by historical trend analysis as well as gathering detailed data and projections from the various Utility Companies and Franchisee's.

UTILITY TAX

Pursuant to F.S.166.231, The Village levies a utility tax, or public service tax on the purchase of electricity, metered or bottled gas and water service. The Village levies this tax at the state allowed maximum of 10% for all services.

In FY2001, the Florida Legislature adopted the new Communications Tax Simplification law that went into effect on October 1, 2001. This legislation combined the Telecommunications utility tax as well as the Telecommunications franchise fee and cable franchise fee into one tax rate on a



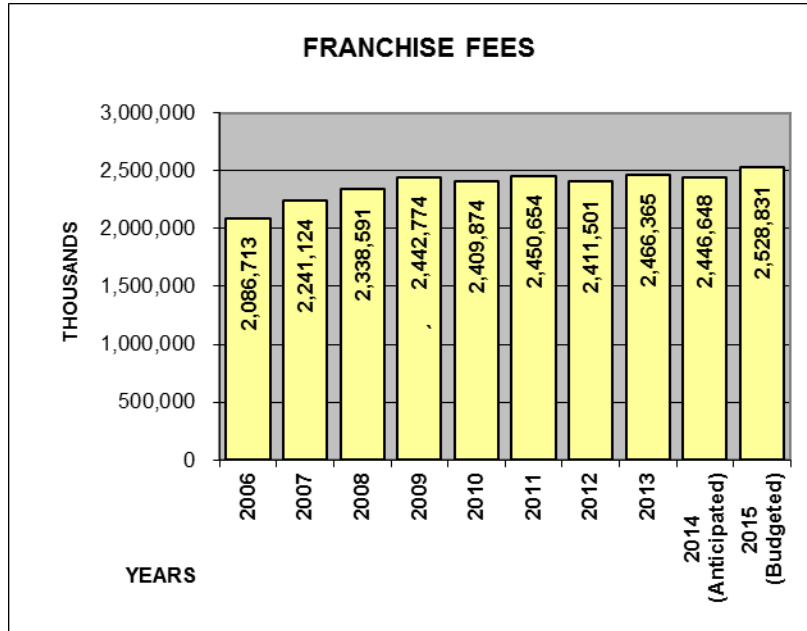
broad base of services. The Village adopted Resolutions 01-33 and 01-34 which set the tax rates for this tax. The rate is 5.1% plus .12% (additional rate for not charging separate permit fees) totaling 5.22%.

Collections from these taxes vary depending on utility usage. The water and electricity utility tax depends to a great extent on weather conditions. Fluctuations may be experienced from these revenue sources which are beyond the ability of the Village to predict or control.

UTILITY TAX					
Fiscal Year Ended	Electricity	Water	Gas	Communications Services Tax	Total
2006	1,791,930	447,181	86,798	1,435,748	3,761,657
2007	1,899,349	420,083	88,450	1,490,753	3,898,635
2008	1,954,826	394,883	106,288	1,485,071	3,941,068
2009	1,996,922	451,599	101,920	1,914,538	4,464,979
2010	2,167,701	446,498	115,104	1,502,573	4,231,876
2011	2,147,928	468,643	112,891	1,412,562	4,142,024
2012	2,160,221	460,779	110,598	1,458,902	4,190,500
2013	2,340,259	466,457	100,775	1,357,796	4,265,287
2014 (Anticipated)	2,457,596	469,894	98,666	1,287,668	4,313,824
2015 (Budgeted)	2,550,476	479,292	100,639	1,287,668	4,418,075

FRANCHISE FEES

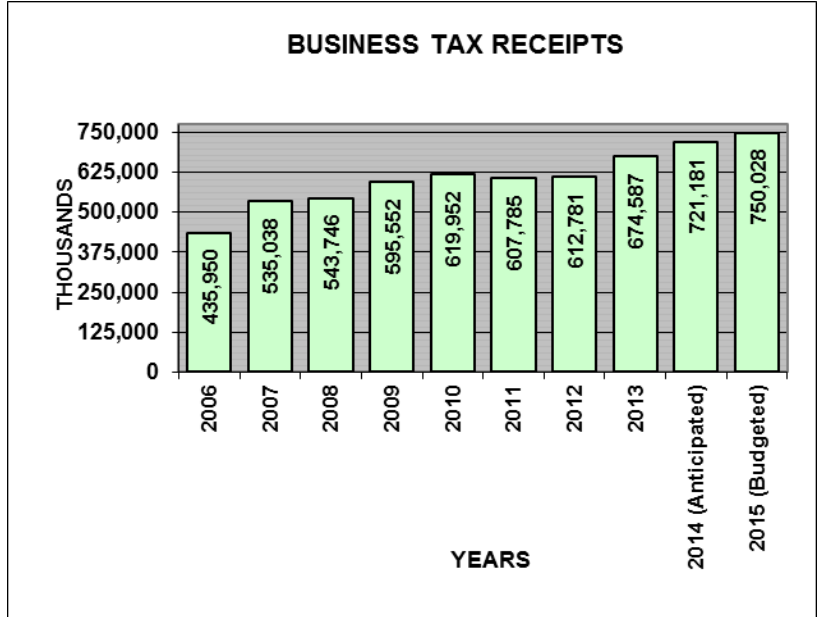
Public utilities operating within the Village of Royal Palm Beach must pay to the Village a franchise fee in return for the right to do business within the Village and for the right to use public rights-of-way. The chart below shows the franchise agreements currently in effect.



Fiscal Year Ended	Electricity	Water	Solid Waste	Total
2006	1,995,325	728	90,660	2,086,713
2007	2,131,512	11,221	98,391	2,241,124
2008	2,152,419	17,387	168,785	2,338,591
2009	2,209,219	50,225	183,330	2,442,774
2010	2,017,140	218,736	173,998	2,409,874
2011	1,958,656	318,367	173,631	2,450,654
2012	1,867,777	369,439	174,285	2,411,501
2013	1,837,769	449,737	178,859	2,466,365
2014 (Anticipated)	1,791,613	450,113	204,922	2,446,648
2015 (Budgeted)	1,856,194	463,617	209,020	2,528,831

Business Tax Receipts

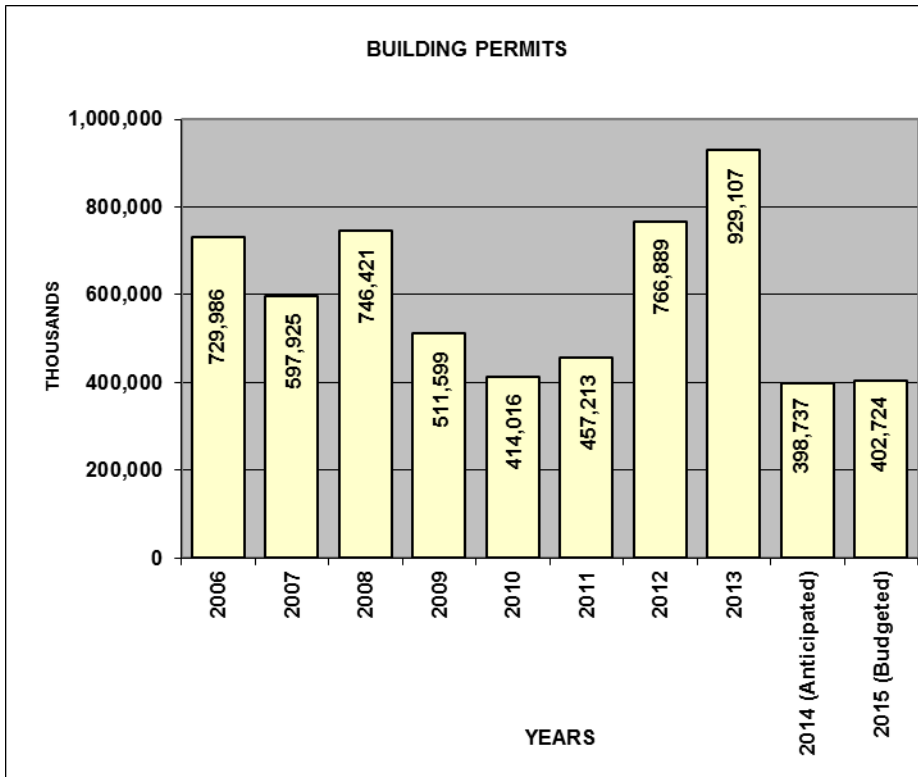
Any person engaging in or managing any business, occupation or profession within the corporate limits of the Village of Royal Palm Beach must obtain a business tax receipt. All business tax receipts must be secured at the time the business begins operation and are renewed thereafter each October 1. The fee for each business tax receipt is based on the business in which the entity is engaged.

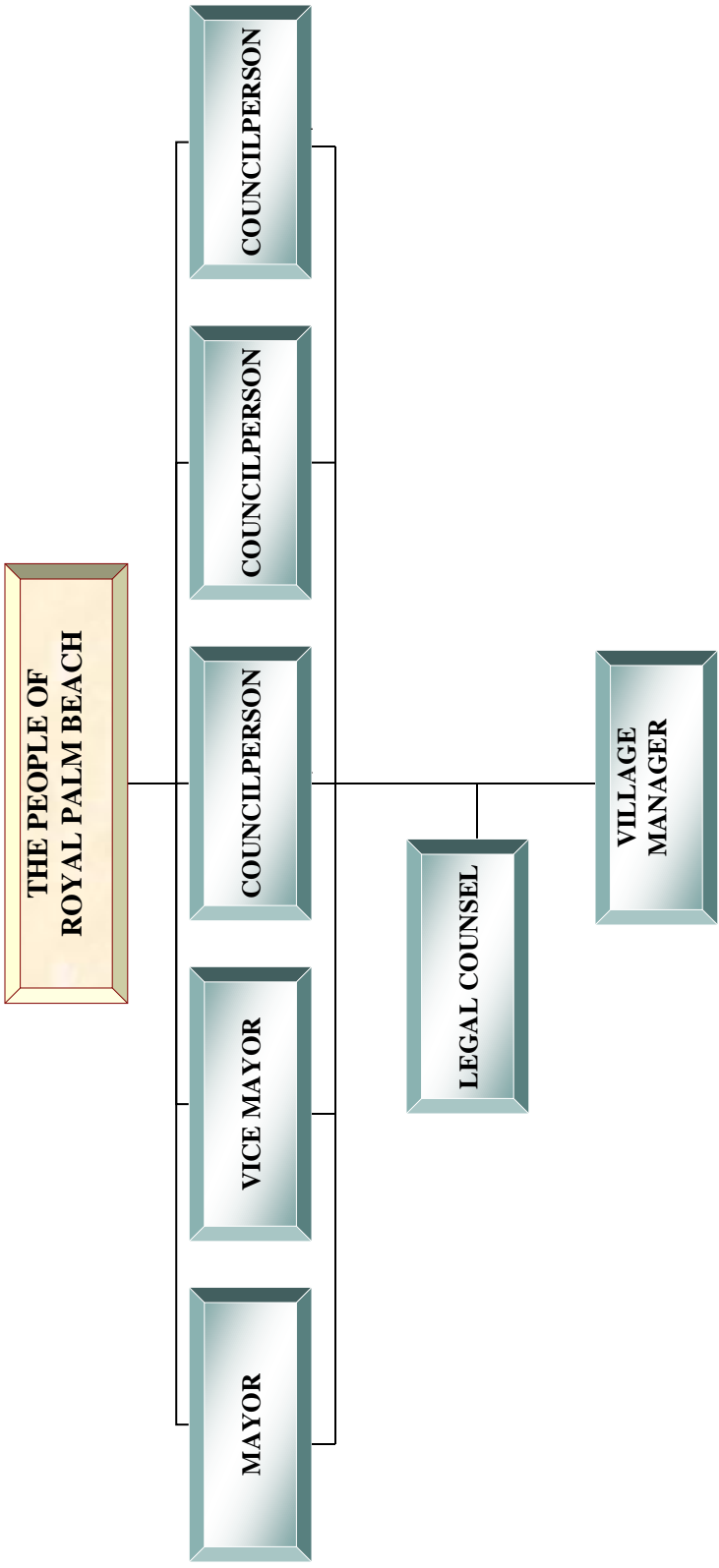


Building Permits

Permits are required to be issued to any individual or business who does construction work within the corporate limits of the Village. Permits are required for building/electrical, plumbing and mechanical construction. The Revenue from Building Permits fluctuates based upon current

economic conditions and major construction projects. In recent years, as shown, Building Permit revenue has declined and leveled off in direct relationship to the Village nearing build out. This is expected to remain constant thru 2016.





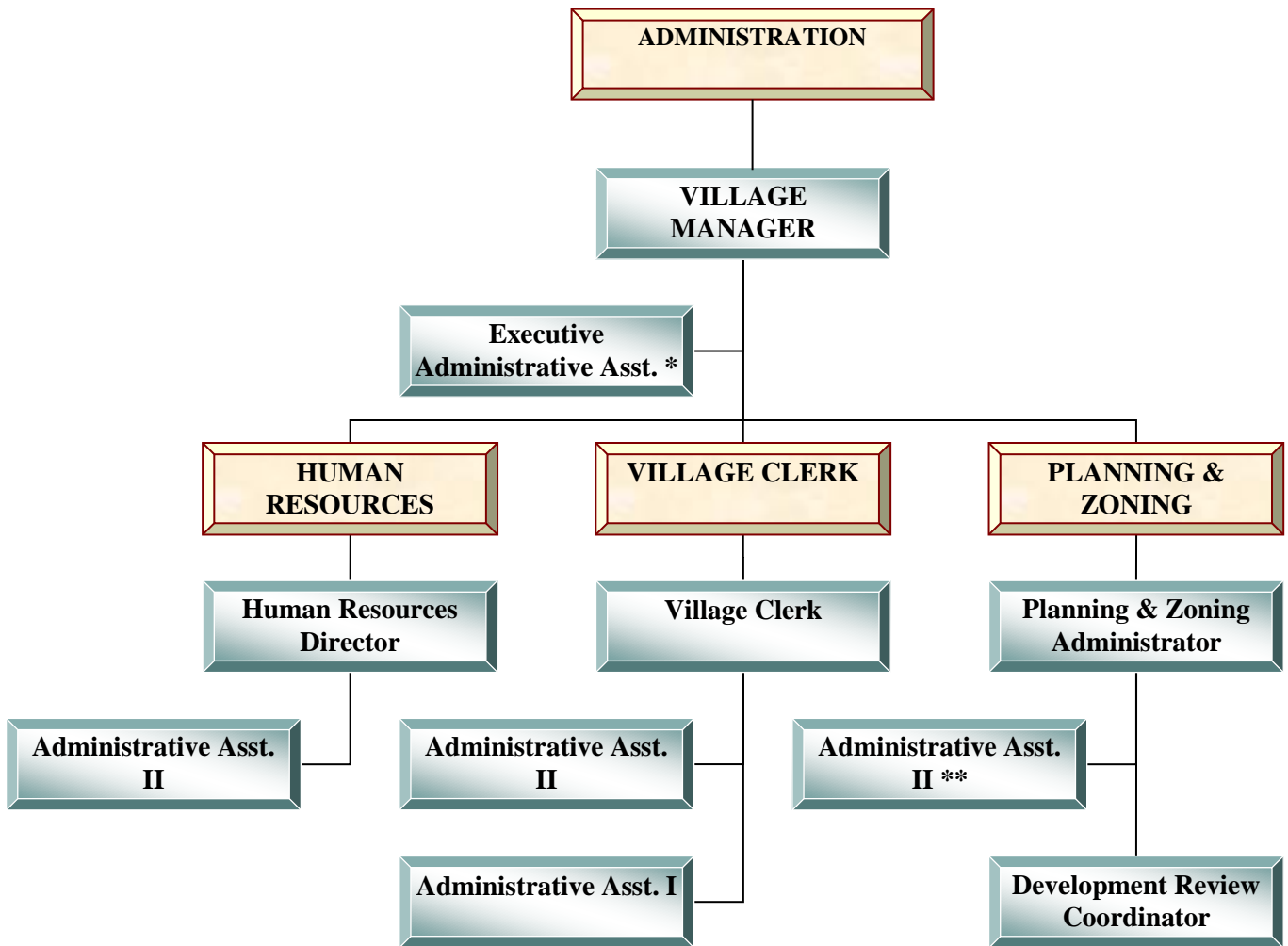
Village Council

OBJECT CODE NO.	CATEGORY RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ 72,908	\$ 82,934	\$ 94,656	\$ 88,366	\$ 98,499
3000/3999	Contractual Services	69,407	23,430	20,800	12,000	62,000
4000/4999	Other Charges & Services	45,997	41,809	49,849	44,539	50,292
5000/5399	Commodities	47	162	700	700	700
5400/5999	Other Operating Expense	16,528	19,280	19,585	19,585	19,585
6000/6999	Capital Outlay			-	-	-
8000/8999	Grants and Aids	8,000	18,000	18,000	18,000	14,000
Total Operating Expenses		\$ 212,887	\$ 185,615	\$ 203,590	\$ 183,190	\$ 245,076

OBJECT CODE NO.	OPERATING RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1100	Legislative	\$ 212,887	\$ 185,615	\$ 203,590	\$ 183,190	\$ 245,076
Total Operating Expenses		\$ 212,887	\$ 185,615	\$ 203,590	\$ 183,190	\$ 245,076

BUDGETARY ACCOUNT SUMMARY
Village Council
001-1100-511

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Council Salaries	43,038	47,563	48,187	47,074	49,149
2198	Medicare	1,075	1,192	1,263	1,189	1,749
2199	FICA	4,595	5,095	5,402	5,082	5,489
2299	Retirement Contributions	4,116	6,435	13,627	12,296	15,906
2399	Life/Health Ins.	20,084	22,649	26,177	22,725	26,207
	Sub Total	<u>72,908</u>	<u>82,934</u>	<u>94,656</u>	<u>88,366</u>	<u>98,499</u>
CONTRACTUAL SERVICES						
3190	Other Services - Professional	69,407	23,430	20,800	12,000	62,000
	Sub Total	<u>69,407</u>	<u>23,430</u>	<u>20,800</u>	<u>12,000</u>	<u>62,000</u>
OTHER CHARGES & SVCS						
4011	Travel/Per Diem-Mayor		155	1,290	500	1,290
4012	Travel/Per Diem-Vice Mayor (Seat 1)	1,960	35	1,290	1,100	1,290
4013	Travel/Per Diem-Councilperson (Seat 2)	3,089	2,961	1,290	1,290	1,290
4014	Travel/Per Diem-Councilperson (Seat 3)		894	1,290	0	1,290
4015	Travel/Per Diem-Councilperson (Seat 4)			1,290	0	1,290
4030	Car Allowance	25,012	27,619	27,304	27,304	27,686
4110	Communication Svcs				0	0
4111	Cell Phone Allowance	3,938	4,341	4,320	4,320	4,380
4890	Promotional Activities	8,767	3,799	4,750	3,000	4,750
4891	US Census				0	0
4920	Legal Ads	3,225	800	3,525	3,525	3,525
4990	Other Current Charges	6	1,205	3,500	3,500	3,500
	Sub Total	<u>45,997</u>	<u>41,809</u>	<u>49,849</u>	<u>44,539</u>	<u>50,292</u>
COMMODITIES						
5110	Office Supplies	47	162	500	500	500
5220	Operating Supplies			200	200	200
5240	Furniture/Equipment <\$5,000				0	
	Sub Total	<u>47</u>	<u>162</u>	<u>700</u>	<u>700</u>	<u>700</u>
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	16,528	19,255	16,085	16,085	16,085
5440	Training/Ed		25	3,500	3,500	3,500
	Sub Total	<u>16,528</u>	<u>19,280</u>	<u>19,585</u>	<u>19,585</u>	<u>19,585</u>
GRANTS & AIDS						
8302	Local Scholarships	6,000	6,000	6,000	6,000	10,000
8303	RPBHS Project Graduation	1,000	1,000	1,000	1,000	1,000
8304	Arbor Day	1,000	1,000	1,000	1,000	1,000
8305	Art & Music Festival		8,000	8,000	8,000	0
8306	Relay for Life		2,000	2,000	2,000	2,000
	Sub Total	<u>8,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
GRAND TOTAL		<u>212,887</u>	<u>185,615</u>	<u>203,590</u>	<u>183,190</u>	<u>245,076</u>



* 50% Village Manager / 50% Engineering
 ** 50% Planning and Zoning / 50% Engineering

Village Manager

OBJECT CODE NO.	CATEGORY RECAP	FY 2014				
		FY 12 ACTUAL	FY 13 ACTUAL	ADOPTED BUDGET	PROJECTED ACTUAL	ADOPTED BUDGET
1000/2999	Personal Services	\$ 973,527	\$ 1,033,262	\$ 1,105,703	\$ 1,137,186	\$ 1,155,357
3000/3999	Contractual Services	19,884	43,872	43,109	24,477	48,983
4000/4999	Other Charges & Services	86,192	87,293	114,345	114,564	132,705
5000/5399	Commodities	11,996	12,023	16,925	15,932	16,301
5400/5999	Other Operating Expense	18,760	12,391	17,312	16,946	16,623
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 1,110,359	\$ 1,188,841	\$ 1,297,394	\$ 1,309,105	\$ 1,369,969

OBJECT CODE NO.	OPERATING RECAP	FY 2014				
		FY 12 ACTUAL	FY 13 ACTUAL	ADOPTED BUDGET	PROJECTED ACTUAL	ADOPTED BUDGET
1200	Village Manager	\$ 604,830	\$ 660,971	\$ 717,671	\$ 736,305	\$ 759,241
1210	Human Resources	230,106	244,067	264,750	262,338	285,669
1215	Planning & Zoning	275,423	283,803	314,973	310,462	325,059
Total Operating Expenses		\$ 1,110,359	\$ 1,188,841	\$ 1,297,394	\$ 1,309,105	\$ 1,369,969

Department Description

Village Manager

The Village Manager serves as the chief administrative officer responsible to the Village Council for the administration of Village affairs, including oversight of the functions and activities of each department, ensures the laws, provisions of the Charter and acts of the council are faithfully executed, prepares and submits the annual budget and comprehensive annual financial report and interacts with citizens regarding the Village's programs and projects.

Village Clerk

Record and maintain an accurate record of the official actions of the Village Council and Village Boards. Serve as custodian of Village seal and official records and provide information to the public, Village departments and other governmental agencies.

Major Objectives

1. Provide clerical assistance, completed reports and recommendations to the Village Council.
2. Prepare and submit a balanced operating budget and a five-year Capital Improvement Program each year to the Council.
3. Ensure complaints and citizen requests are handled by all departments in an expedient and fair manner.
4. Respond to requests for research, information and copies of public records in a timely, courteous and efficient manner.
5. Interact with local community organizations and groups regarding programs, facilities and services provided by the Village.
6. Administer the budget priorities and goals set by the Council through the Village departments.
7. Manages the implementation of all policies, procedures, resolutions and ordinances through the department heads.
8. Coordinate the Village's records management program in compliance with State laws.
9. Conduct municipal elections in accordance with Village, County and State laws.
10. Prepare council meeting agendas for publication and distribution.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
Council meetings	23	23	23
Council Meeting Agenda Items Prepared	227	250	225
Annual Budget & CIP prepared	2	2	2
No. of recorded documents	359	350	350
No. of minutes pages transcribed	240	250	225
Records management cu. ft. processed	35.55	20	20
Elections conducted	1	1	1

Number of Personnel

2012/2013: 4.5 f/t 2013/2014: 4.5 f/t 2014/2015: 4.5 f/t

Major Budget/Service Level Changes

None

BUDGETARY ACCOUNT SUMMARY

Village Manager

001-1200-512

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Executive Salaries	270,730	282,599	281,991	316,998	294,954
1299	Salaries - Regular	122,292	124,791	127,978	127,474	132,485
1499	Overtime	1,146	2,019	900	3,860	2,000
2198	Medicare	5,669	5,842	6,030	6,419	6,284
2199	FICA	19,741	20,326	25,784	22,236	26,869
2299	Retirement Contrib	23,148	34,128	60,917	67,170	72,718
2399	Life/Health Ins.	58,872	71,644	73,546	78,292	73,639
	Sub Total	501,598	541,349	577,146	622,449	608,947
CONTRACTUAL SERVICES						
3190	Other Services - Professional	8,920	28,767	26,000	7,128	21,200
3490	Other Contractual Services	1,083		1,380	2,102	1,404
	Sub Total	10,003	28,767	27,380	9,230	22,604
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	2,938	1,722	6,115	4,000	6,365
4111	Cell Phone Allowance	1,680	1,687	1,680	1,680	1,704
4420	Leases - Equipment	6,013	5,752	7,850	7,850	7,850
4430	Leases - Vehicle				0	0
4620	R&M Vehicles	306	1,188	400	400	400
4630	R&M Equipment			200	100	200
4710	Printing & Binding	18,148	18,326	20,000	9,946	20,000
4890	Promotional Activities	11,088	9,556	13,700	13,700	18,150
4915	Election Expenses	24,274	28,713	30,000	38,900	40,170
4920	Legal Ads	5,076	5,192	7,500	5,000	7,500
4940	Licenses & Fees	50	130	350	350	350
4990	Other Current Charges	330	285	600	600	600
	Sub Total	69,903	72,551	88,395	82,526	103,289
COMMODITIES						
5110	Office Supplies	2,648	3,836	5,650	5,650	5,650
5210	Fuel & Lube	3,488	3,045	4,075	3,750	3,526
5220	Operating Supplies	4,186	2,925	4,500	3,200	4,500
5240	Furniture/Equipment <\$5,000				0	0
	Sub Total	10,322	9,806	14,225	12,600	13,676
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	12,162	8,298	7,300	7,500	7,500
5440	Training/Ed	842	200	3,225	2,000	3,225
	Sub Total	13,004	8,498	10,525	9,500	10,725
CAPTIAL OUTLAY						
6699	Ofc Furn & Equip				0	
	Sub Total	0	0	0	0	0
GRAND TOTAL		604,830	660,971	717,671	736,305	759,241

Division Description

To provide broad and comprehensive quality human resources programs in all areas of Village operations and administration. Plans, directs and implements all human resources activities and policies, including the following: employee recruitment, selection, orientation, and processing of staffing changes; job classification, compensation, evaluations, retirement and FSA/HSA administration, benefit review, negotiation, administration and assistance with issues; employee awards, wellness, goodwill and employee appreciation events, and self improvement training; fair and consistent application of the Village Policy & Procedure manual, compliance with State, Federal, and county laws/ordinances and personnel records management, litigation, and investigations; safety and risk management, drug free workplace, claims management, liaison for third party claims, safety training, and property schedule maintenance.

Major Objectives

1. Recruit new employees and orient them to Village policies and programs. Stay within Statute compliance for Level II and employee/volunteer background checks.
2. Continue to plan, revise and implement all human resources policies, procedures, job descriptions, compensation scales and programs. Maintain and update online forms for Village employees.
3. Conduct training sessions for employees and supervisors on relevant Human Resources and Risk Management topics.
4. Assist the Village Manager and department heads with labor relations and disciplinary matters including grievance resolution for fair and consistent application.
5. Analyze employee health benefits, review current and new contract negotiations and provide recommendations. Assist employees with benefit issues, correspondence and appeals.
6. Continue to develop and facilitate a comprehensive risk management program, including an effective Safety Committee, training and education to reduce claims, as well as active claims management with carrier, employee and third parties. Analyzing the property schedule to reflect current economic changes and or additions/deletion.
7. Maintain an employee awards program to recognize employees and work groups for exemplary conduct, accomplishments and acts of service they have performed.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimate 2014/2015
Recruitment/Orientations conducted	30	32	28
Review and Renewal of Benefits Package	Ongoing	Ongoing	Ongoing
Training sessions	7	7	7
Policies and procedures Developed/updated/implemented	As needed	As needed	As needed
Job description updates	As needed	As needed	As needed
Personal Action/Disiplinary/Ben. Forms	187	195	180

Number of Personnel

2012/2013: 2 f/t 2013/2014: 2 f/t 2014/2015: 2 f/t

Major Budget/Service Level Changes

None

BUDGETARY ACCOUNT SUMMARY
Human Resources
001-1210-512

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Executive Salaries	116,556	117,020	119,003	120,623	121,027
1299	Salaries - Regular	51,776	52,004	52,350	53,136	56,252
1499	Overtime		1,806	500	1,600	1,600
2198	Medicare	2,344	2,353	2,509	2,434	2,595
2199	FICA	9,964	10,024	10,728	10,409	11,096
2299	Retirement Contrib	9,897	14,277	25,487	25,948	29,864
2399	Life/Health Ins.	22,880	25,498	30,277	25,959	29,557
	Sub Total	<u>213,417</u>	<u>222,982</u>	<u>240,854</u>	<u>240,110</u>	<u>251,992</u>
CONTRACTUAL SERVICES						
3110	Medical/Physicals	630	5,415	3,530	3,238	3,090
3190	Other Services - Professional	9,070	9,325	10,449	10,259	21,539
	Sub Total	<u>9,700</u>	<u>14,740</u>	<u>13,979</u>	<u>13,497</u>	<u>24,629</u>
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	1,301	1,686	2,370	2,000	2,370
4111	Cell Phone Allowance	840	843	840	840	852
4890	Promotional Activities	2,675	1,604	2,550	2,500	2,783
4990	Other Current Charges	205	303	270	233	270
	Sub Total	<u>5,021</u>	<u>4,436</u>	<u>6,030</u>	<u>5,573</u>	<u>6,275</u>
COMMODITIES						
5110	Office Supplies	101	148	300	200	200
5220	Operating Supplies	146	473	400	400	425
5240	Furniture/Equipment <\$5,000				0	0
	Sub Total	<u>247</u>	<u>621</u>	<u>700</u>	<u>600</u>	<u>625</u>
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	672	538	558	558	568
5440	Training/Ed	1,049	750	2,629	2,000	1,580
	Sub Total	<u>1,721</u>	<u>1,288</u>	<u>3,187</u>	<u>2,558</u>	<u>2,148</u>
CAPTIAL OUTLAY						
6699	Ofc Furn & Equip					0
	Sub Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL		<u><u>230,106</u></u>	<u><u>244,067</u></u>	<u><u>264,750</u></u>	<u><u>262,338</u></u>	<u><u>285,669</u></u>

Planning and Zoning – 001-1215-515

Division Description

The Planning Division ensures development is planned, constructed and documented according to the Village’s Comprehensive Plan and Village Code. They provide technical support to the Planning Commission, Village Council and Building Division. The department reviews land development applications and building permits for zoning compliance; evaluates and updates the Village Code and Comprehensive Plan; and responds to public inquiries.

Major Objectives

1. Development review of site plans.
2. Village Property and Asset Plan.
3. Sale of the Crestwood Redevelopment Site.
4. Monitor the Annexation Policy and Action Plan.
5. Schools Strategy and Inter-local Concurrency Agreement.
6. Provide accurate analyses and reporting on proposed land development applications.
7. Provide accurate and responsive answers to the general public regarding land development, real property, and procedural inquiries.
8. Senior Living Complex: Review Options, Direction, Actions.
9. Senior Housing Ordinance: Research, Development, Adoption

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
Review development applications (CP, RZ, SP, SPM, SE, AAR, V, TA, SpE)*	112	104	97
Landscape Inspections	32	36	40
Permit Plan Review	832	844	865
Business Tax Receipt	2,735	2,800	2,800
Commercial Square Footage Review	861,200 ft ²	19,868 ft ²	35,018 ft ²
Residential Units Reviewed (Multi and Single Family Units)	89	90	197

Number of Personnel

2012/2013: 2.5 f/t 2013/2014: 2.5 f/t 2014/2015: 2.5 f/t

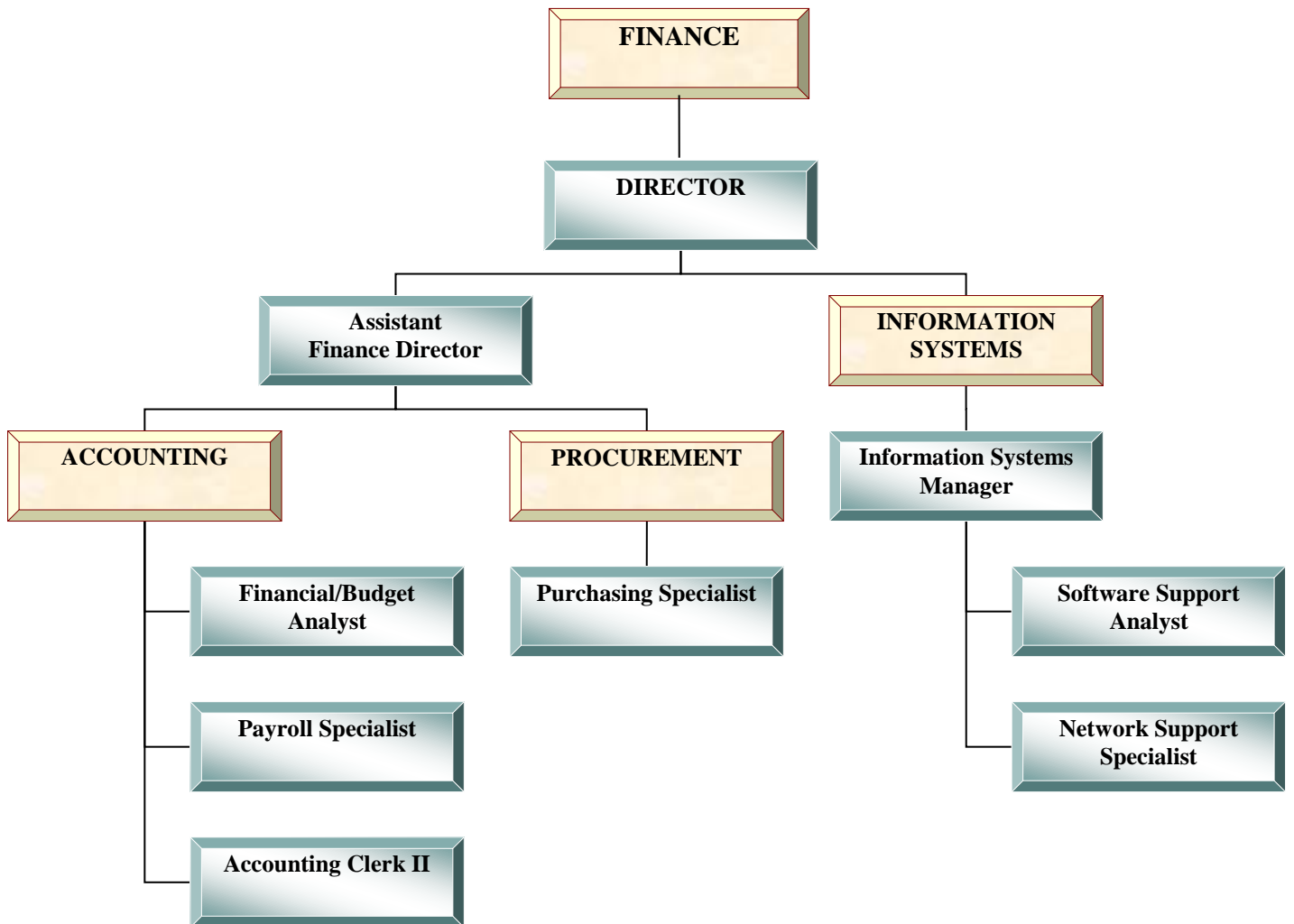
Major Budget/Service Level Changes

None

* CP = Comprehensive Plan, RZ = Rezoning, SP = Site Plan, SPM = Site Plan Modification, SE = Special Exceptions, AAR = Architectural and Aesthetic Review, V = Variance, TA = Text Amendments, SpE = Special Events

BUDGETARY ACCOUNT SUMMARY
Planning & Zoning
001-1215-515

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1299	Salaries - Regular	185,833	189,020	193,867	191,846	199,807
1499	Overtime	73	150	1,000	332	1,000
2198	Medicare	2,521	2,563	2,823	2,601	2,910
2199	FICA	10,777	10,957	12,072	11,119	12,441
2299	Retirement Contrib	13,274	14,304	16,174	15,930	17,219
2399	Life/Health Ins.	46,034	51,937	61,767	52,799	61,042
	Sub Total	<u>258,512</u>	<u>268,931</u>	<u>287,703</u>	<u>274,627</u>	<u>294,418</u>
CONTRACTUAL SERVICES						
3190	Other Services - Professional	181	365	1,750	1,750	1,750
	Sub Total	<u>181</u>	<u>365</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	1,123	1,937	3,800	3,800	3,800
4111	Cell Phone Allowance	840	843	840	840	852
4710	Printing & Binding	178	37	100	186	150
4920	Legal Ads	8,949	7,372	15,000	21,341	18,160
4990	Other Current Charges	178	117	180	298	180
	Sub Total	<u>11,268</u>	<u>10,306</u>	<u>19,920</u>	<u>26,465</u>	<u>23,142</u>
COMMODITIES						
5110	Office Supplies	447	761	1,000	1,000	1,000
5220	Operating Supplies	980	835	1,000	1,732	1,000
	Sub Total	<u>1,427</u>	<u>1,596</u>	<u>2,000</u>	<u>2,732</u>	<u>2,000</u>
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	1,580	1,410	1,600	2,888	1,750
5440	Training/Ed	2,455	1,195	2,000	2,000	2,000
	Sub Total	<u>4,035</u>	<u>2,605</u>	<u>3,600</u>	<u>4,888</u>	<u>3,750</u>
CAPTIAL OUTLAY						
6699	Ofc Furn & Equip					0
	Sub Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL		<u><u>275,423</u></u>	<u><u>283,803</u></u>	<u><u>314,973</u></u>	<u><u>310,462</u></u>	<u><u>325,059</u></u>



Finance

OBJECT CODE NO.	CATEGORY RECAP	Finance				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ 851,802	\$ 872,821	\$ 938,620	\$ 881,786	\$ 953,819
3000/3999	Contractual Services	142,384	138,215	169,115	126,296	174,915
4000/4999	Other Charges & Services	159,798	161,232	179,339	160,103	182,844
5000/5399	Commodities	6,598	7,508	8,185	7,562	10,026
5400/5999	Other Operating Expense	2,224	2,889	6,815	6,434	7,125
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729

OBJECT CODE NO.	OPERATING RECAP	Finance				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1300	Finance	\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729
Total Operating Expenses		\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729

Finance

OBJECT CODE NO.	CATEGORY RECAP	Finance				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ 851,802	\$ 872,821	\$ 938,620	\$ 881,786	\$ 953,819
3000/3999	Contractual Services	142,384	138,215	169,115	126,296	174,915
4000/4999	Other Charges & Services	159,798	161,232	179,339	160,103	182,844
5000/5399	Commodities	6,598	7,508	8,185	7,562	10,026
5400/5999	Other Operating Expense	2,224	2,889	6,815	6,434	7,125
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729

OBJECT CODE NO.	OPERATING RECAP	Finance				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1300	Finance	\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729
Total Operating Expenses		\$ 1,162,806	\$ 1,182,665	\$ 1,302,074	\$ 1,182,179	\$ 1,328,729

Department Description

Administration

Responsible for the coordination of all financial activities of the Village by acting as liaison to other Department Heads, the Public and Village Manager; directly responsible for policy implementation relating to Cash Management, Budgetary Practices and Control, Audit Coordination and Financial Planning Activities.

Accounting

Responsible for four (4) accounting functions within the Finance Department: (1) Accounts Payable, the payment of outstanding obligations owed by the Village; (2) Accounts Receivable, the billing and collection of amounts owed to the Village; (3) Payroll, the preparation and distribution of all related records, reports and findings; (4) General Ledger, the processing of journal entries, verification and creation of account structure and monthly revenue and expenditure reports.

Purchasing

Responsible for the procurement of materials and services for Village Departments at the lowest cost/quantity ratio and within specifications in accordance with Village, State and other applicable laws and regulations; and the maintenance of General Fixed Asset inventory and the disposition of Village owned equipment designated as surplus.

Information Services (I.S.)

The I.S. Division manages all Village computer systems and network communications infrastructure on an ongoing basis to ensure a minimum of 98% availability. Maintain all Village software and security measures to ensure they are up-to-date. The Division is responsible for providing technical consulting, end user training, system analysis and continue the support and development of new and existing systems to address the ever changing requirements of the Village and its user base.

Major Objectives

1. Maintain investment practices at 100% of idle funds.
2. Complete the annual audit by January 31, of each year and issue report by February 28.
3. Obtain GFOA Certificate of Achievement for Excellence in Financial Reporting.
4. Obtain GFOA Distinguished Budget Presentation Award.
5. Prepare, process and pay all approved invoices weekly.
6. Update purchasing procedures as necessary.
7. Process bi-weekly payroll and have available for distribution by every other Friday.
8. Prepare bank reconciliation's on a monthly basis.
9. Analyze cash receipts daily.

- 10. Implement fiber optic backbone infrastructure between Village’s public buildings, Field Operations Center and Village Hall Main Datacenter.
- 11. Implement smart phone optical readable QR (Quick Reader) code labels in following areas: Parks, Recreation and Council.
- 12. Streamline the agenda process by using the “Agenda Center” module in our existing website.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
Monthly financial reports issued	12	12	12
Number of funds budgeted	5	6	6
Purchase orders issued	6633	6884	6758
Accounts payable checks processed	3957	4468	4212
Payroll checks processed	3314	3276	3295
Number of workstations, servers, routers, and peripherals devices supported	450	450	500
Number of software applications supported	92	92	110
Number of desktop support issues resolved (WebQA)	2004	2004	2100

Number of Personnel

2012/2013: 9 f/t 2013/2014: 9 f/t 2014/2015: 9 f/t

Major Budget/Service Level Changes

None

BUDGETARY ACCOUNT SUMMARY

Finance
001-1300-513

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Executive Salaries	232,854	235,108	238,115	239,031	242,167
1299	Salaries - Regular	452,577	459,591	470,884	449,313	482,593
1499	Overtime	30	1,870	200	2,400	1,500
2198	Medicare	9,578	9,898	10,415	9,804	10,673
2199	FICA	40,174	41,157	44,534	39,403	45,634
2299	Retirement Contrib	35,896	44,810	65,595	63,691	73,879
2399	Life/Health Ins.	80,693	80,387	108,877	78,144	97,374
	Sub Total	851,802	872,821	938,620	881,786	953,819
CONTRACTUAL SERVICES						
3180	Investment Services	61,218	57,284	60,000	48,425	60,000
3190	Other Services - Professional	21,365	22,616	28,000	24,756	33,800
3290	Other Auditing Services	4,441	0	20,000	0	20,000
3299	Accounting & Auditing	55,360	58,315	61,115	53,115	61,115
	Sub Total	142,384	138,215	169,115	126,296	174,915
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	221	1,453	3,300	1,670	3,250
4110	Communication Svcs	101	117	150	58	150
4111	Cell Phone Allowance	1,680	1,687	1,680	1,680	1,704
4620	R&M Vehicles	505	24	250	25	250
4630	R&M Equipment	162	950	1,000	190	1,000
4640	R&M Radios/Computers	6,708	8,187	7,000	2,744	7,000
4650	Maintenance Contracts	146,988	145,044	161,494	151,052	164,825
4710	Printing & Binding	1,095	1,114	1,300	0	1,300
4920	Legal Ads - Advertising	1,103	1,376	1,800	1,376	2,000
4940	Licenses & Fees	765	765	825	825	825
4990	Other Current Charges	470	515	540	483	540
	Sub Total	159,798	161,232	179,339	160,103	182,844
COMMODITIES						
5110	Office Supplies	2,632	4,197	3,500	3,678	4,950
5210	Fuel & Lube	365	422	545	321	476
5220	Operating Supplies	3,195	3,149	3,540	2,962	4,000
5240	Furniture/Equipment <\$5,000	406	(260)	600	600	600
	Sub Total	6,598	7,508	8,185	7,562	10,026
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	1,001	1,059	1,915	1,534	1,960
5440	Training/Ed	1,223	1,830	4,900	4,900	5,165
	Sub Total	2,224	2,889	6,815	6,434	7,125
CAPTIAL OUTLAY						
6499	Machinery & Equip					0
	Sub Total	0	0	0	0	0
GRAND TOTAL		1,162,806	1,182,665	1,302,074	1,182,179	1,328,729

Legal

OBJECT CODE NO.	CATEGORY RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ 9,141	\$ 10,284	\$ 12,610	\$ 1,381	\$ -
3000/3999	Contractual Services	289,959	239,820	682,000	422,151	281,000
4000/4999	Other Charges & Services	-	-	-	-	-
5000/5399	Commodities	-	-	-	-	-
5400/5999	Other Operating Expense	-	-	-	-	-
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 299,100	\$ 250,104	\$ 694,610	\$ 423,532	\$ 281,000

OBJECT CODE NO.	OPERATING RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1400	Legal	\$ 299,100	\$ 250,104	\$ 694,610	\$ 423,532	\$ 281,000
Total Operating Expenses		\$ 299,100	\$ 250,104	\$ 694,610	\$ 423,532	\$ 281,000

BUDGETARY ACCOUNT SUMMARY

Legal

001-1400-514

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
	PERSONAL SERVICES					
2399	Life/Health Ins.	9,141	10,284	12,610	1,381	0
	Sub Total	<u>9,141</u>	<u>10,284</u>	<u>12,610</u>	<u>1,381</u>	<u>0</u>
	CONTRACTUAL SERVICES					
3120	Legal Services - General	284,355	239,370	675,000	400,000	275,000
3121	Legal Services - Labor	3,729		5,000	2,500	4,000
3122	Legal Services - Pension	1,875	450	2,000	13,122	2,000
3123	Legal Services - Other				6,529	0
	Sub Total	<u>289,959</u>	<u>239,820</u>	<u>682,000</u>	<u>422,151</u>	<u>281,000</u>
	GRAND TOTAL	<u><u>299,100</u></u>	<u><u>250,104</u></u>	<u><u>694,610</u></u>	<u><u>423,532</u></u>	<u><u>281,000</u></u>

Police

OBJECT CODE NO.	CATEGORY RECAP	Police				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
3000/3999	Contractual Services	7,025,753	7,020,402	7,208,118	7,208,118	7,208,118
4000/4999	Other Charges & Services	-	-	-	-	-
5000/5399	Commodities	-	-	-	-	-
5400/5999	Other Operating Expense	-	-	-	-	-
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 7,025,753	\$ 7,020,402	\$ 7,208,118	\$ 7,208,118	\$ 7,208,118

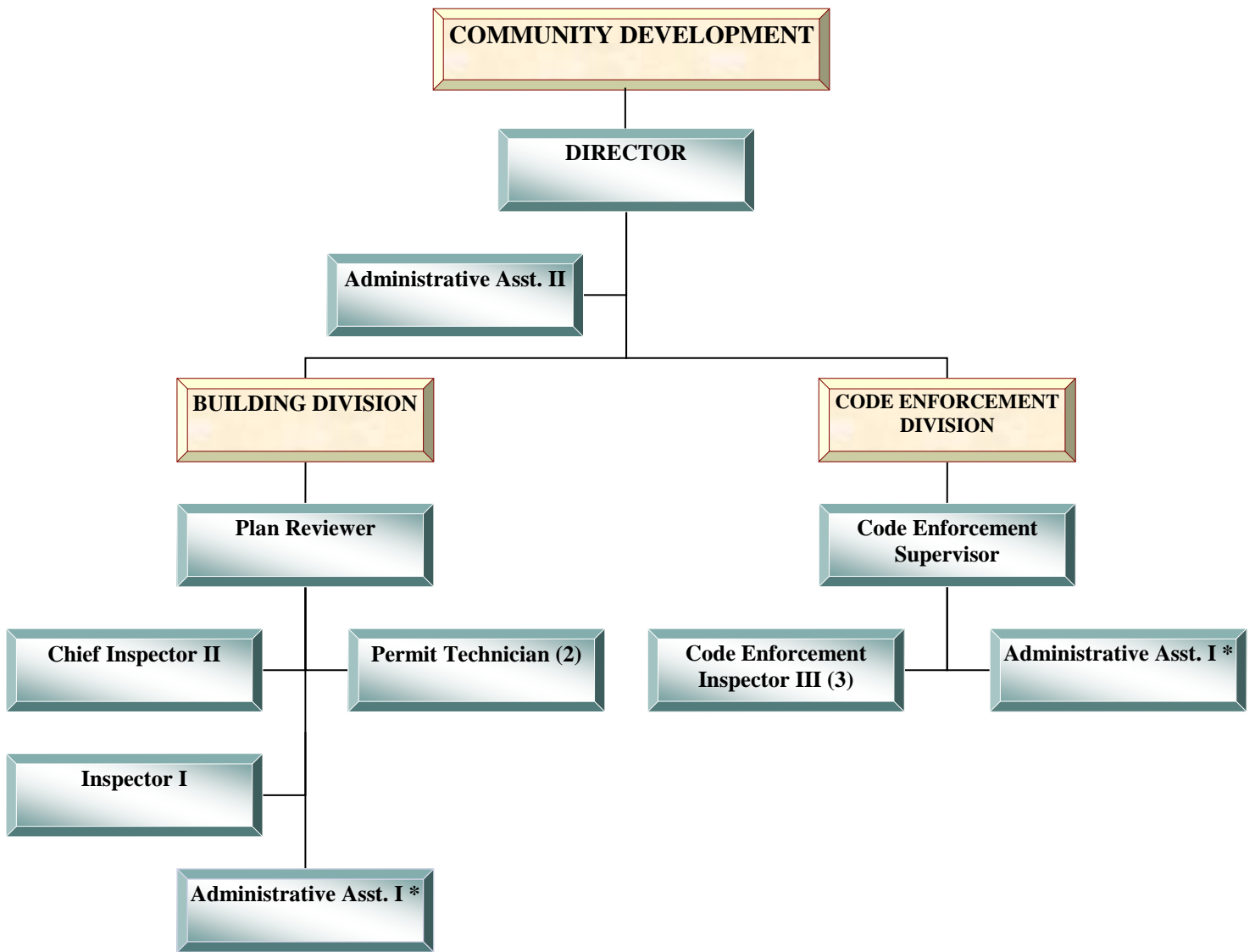
OBJECT CODE NO.	OPERATING RECAP	Police				
		FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
2101	Administration	\$ 7,025,753	\$ 7,020,402	\$ 7,208,118	\$ 7,208,118	\$ 7,208,118
2110	Support Services	-	-	-	-	-
2120	Services	-	-	-	-	-
2130	CID	-	-	-	-	-
2140	Traffic	-	-	-	-	-
2150	Patrol	-	-	-	-	-
2160	PAL	-	-	-	-	-
Total Operating Expenses		\$ 7,025,753	\$ 7,020,402	\$ 7,208,118	\$ 7,208,118	\$ 7,208,118

BUDGETARY ACCOUNT SUMMARY

Police

001-2101-521

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
	CONTRACTUAL SERVICES					
3190	Other Services - Professional	7,010,018	7,010,018	7,198,118	7,198,118	7,198,118
3490	Other Contractual Services	8,407	2,211	10,000	10,000	10,000
4950	Police Education Acct	3,992	8,173			0
4955	L.E.T.F. Acct	3,336				0
	Sub Total	<u>7,025,753</u>	<u>7,020,402</u>	<u>7,208,118</u>	<u>7,208,118</u>	<u>7,208,118</u>
	GRAND TOTAL	<u>7,025,753</u>	<u>7,020,402</u>	<u>7,208,118</u>	<u>7,208,118</u>	<u>7,208,118</u>



* 50% Building / 50% Code Enforcement

Community Development

OBJECT CODE NO.	CATEGORY RECAP	FY 12		FY 13		FY 2014	FY 2014	FY 2015
		ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	PROJECTED ACTUAL	ADOPTED BUDGET	
1000/2999	Personal Services	\$ 1,004,537	\$ 1,003,084	\$ 1,087,883	\$ 962,721	\$ 1,089,079		
3000/3999	Contractual Services	14,888	23,042	38,000	22,106	28,000		
4000/4999	Other Charges & Services	21,676	17,234	25,780	13,580	25,935		
5000/5399	Commodities	24,983	23,844	30,870	24,359	29,754		
5400/5999	Other Operating Expense	4,976	4,290	9,162	4,880	9,562		
6000/6999	Capital Outlay	-	-	-	-	-		
Total Operating Expenses		\$ 1,071,060	\$ 1,071,494	\$ 1,191,695	\$ 1,027,646	\$ 1,182,330		

OBJECT CODE NO.	OPERATING RECAP	FY 12		FY 13		FY 2014	FY 2014	FY 2015
		ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	PROJECTED ACTUAL	ADOPTED BUDGET	
2400	Building	\$ 653,674	\$ 670,995	\$ 757,546	\$ 678,358	\$ 763,424		
2410	Code Enforcement	417,386	400,499	434,149	349,288	418,906		
Total Operating Expenses		\$ 1,071,060	\$ 1,071,494	\$ 1,191,695	\$ 1,027,646	\$ 1,182,330		

Community Development – 001-2400-524

Division Description

Building

A division which provides responsive building review services necessary to implement the Village's Code of Ordinances and the Florida Building Code. Administers impact fees, provides technical assistance to the Village Council and the general public. Provides building plans review and inspections consistent with the Village Code of Ordinances and the Florida Building Code. Implements disaster preparedness and post recovery evaluation. Maintains the records retention system required by Florida Statute. Implements a Business Receipts listing and tax system of local businesses.

Major Goals

1. Continue to streamline Departmental functions to enhance process flows and customer service response.
2. Develop strategy to assist distressed properties to protect property values.

Major Objectives

1. Provide accurate analyses and reporting on building applications.
2. Provide accurate and responsive answers to general public regarding improvements to real property.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
No. of Business Tax Receipts Processed	2,735	2,800	2,800
No. of Permits Issued	3,704	3,800	3,800
No. of In-Progress Structural Inspections	3,148	3,175	3,200
No. of In-Progress Mechanical/Plumbing Inspections	2,278	2,250	2,300
No. of In-Progress Electrical Inspections	1,676	1,760	1,800
No. of In-Progress Misc. Inspections	2,447	2,510	2,600

Number of Personnel

2012/2013: 7.5 f/t 2013/2014: 7.5 f/t 2014/2015: 7.5 f/t

Major Budget/Service Level Changes

None

BUDGETARY ACCOUNT SUMMARY

Building
001-2400-524

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Executive Salaries	131,955	133,773	134,725	136,558	137,015
1299	Salaries - Regular	336,672	328,434	343,611	324,445	343,474
1499	Overtime	471	692	3,000	1,652	4,550
2198	Medicare	6,544	6,429	7,038	6,432	7,057
2199	FICA	26,972	26,692	30,093	26,056	30,175
2299	Retirement Contrib	28,883	36,018	51,415	51,318	56,563
2399	Life/Health Ins.	84,064	95,575	118,352	92,865	125,254
	Sub Total	615,561	627,613	688,234	639,326	704,090
CONTRACTUAL SERVICES						
3190	Other Services - Professional	1,576	12,688	25,000	11,500	15,000
3490	Other Contractual Services	2,827	2,599	3,000	2,106	3,000
	Sub Total	4,403	15,287	28,000	13,606	18,000
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	3,075	2,860	6,120	2,285	6,120
4111	Cell Phone Allowance	1,680	1,687	1,680	1,680	1,704
4420	Leases - Equipment	2,510	2,540	3,000	2,651	3,120
4499	Leases - Other				0	0
4620	R&M Vehicles	1,137	1,834	2,500	864	2,500
4630	R&M Equipment			500	0	500
4650	Maintenance Contracts	4,400			0	0
4710	Printing & Binding	3,690	3,149	3,800	3,441	3,800
4920	Legal Ads			250	0	250
4990	Other Current Charges	400	333	500	0	500
	Sub Total	16,892	12,403	18,350	10,921	18,494
COMMODITIES						
5110	Office Supplies	1,186	1,040	2,500	670	2,500
5210	Fuel & Lube	5,873	5,439	6,450	6,000	5,929
5220	Operating Supplies	2,419	3,892	2,500	3,000	2,500
5231	Uniforms/Maintenance	2,038	1,360	2,250	1,156	2,250
5240	Furniture/Equipment <\$5,000	1,133	486	1,500	0	1,500
5241	Clothing Allowance	328	300	600	600	600
	Sub Total	12,977	12,517	15,800	11,426	15,279
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	2,460	930	1,482	1,500	1,882
5440	Training/Ed	1,381	2,245	5,680	1,580	5,680
	Sub Total	3,841	3,175	7,162	3,080	7,562
CAPTIAL OUTLAY						
6699	Ofc Furn & Equip					0
	Sub Total	0	0	0	0	0
GRAND TOTAL		653,674	670,995	757,546	678,358	763,424

Community Development – 001-2410-524

Division Description

Code Enforcement

This division provides a proactive environment of voluntary compliance of Village codes and standards governing community aesthetics, appearance, property maintenance and proper permitting. The Division is responsible for the issuance of Courtesy Notices, Notices of Violation, collection and maintenance of evidence relating to those violations, and when appropriate, presenting cases to the Code Enforcement Special Magistrate for final disposition.

Major Objectives

1. Maintain Community appearance through regular property inspections.
2. Maintain the Code Enforcement Divisions friendly approach and interaction with residents, business owners and property managers.
3. Maintain a distressed property registry and the proactive approach for Code Enforcement.
4. Streamline procedures for evaluating the efficacy of existing code provisions and other unclear standards and procedures.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
No. of Courtesy Notices	2,752	2,046	3,050
No. of Violations Inspected	5,024	4,144	4,150
No. of Cases Processed	2,215	2,018	2,050
No. of Cases Complied	2,011	1,875	1,900
No of Special Magistrate Cases	648	746	800

Number of Personnel

2012/2013: 4.5 f/t 2013/2014: 4.5 f/t 2014/2015: 4.5 f/t

Major Budget/Service Level Changes

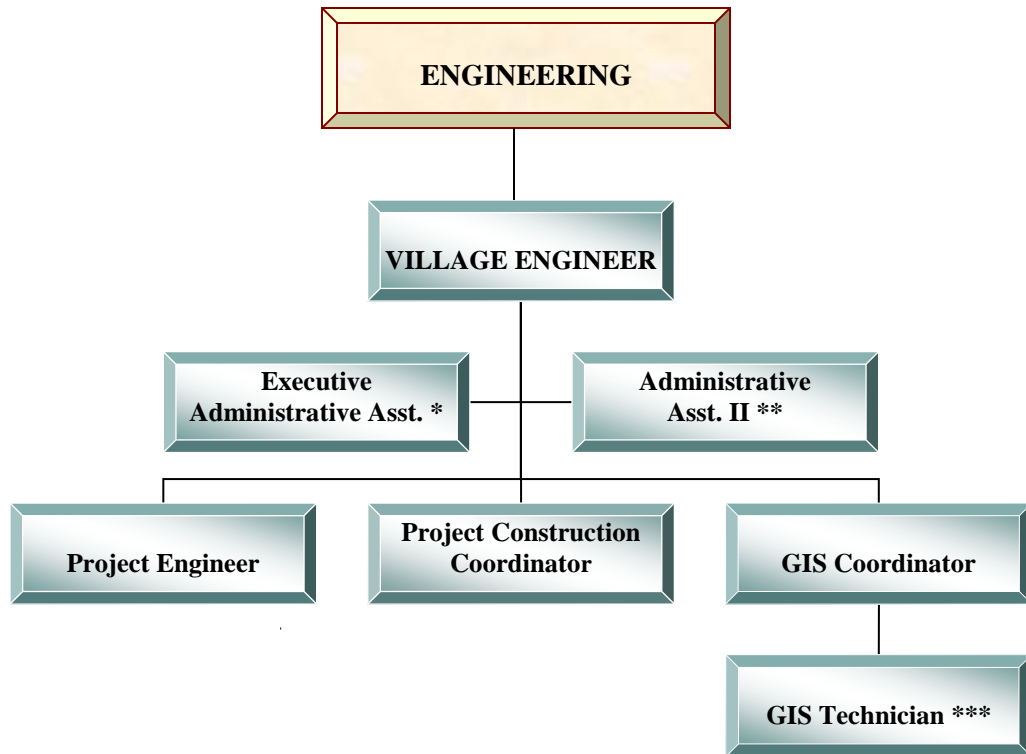
None

BUDGETARY ACCOUNT SUMMARY

Code Enforcement

001-2410-524

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1299	Salaries - Regular	264,619	250,427	251,267	220,019	243,151
1499	Overtime	2,011	13	2,500	270	4,000
2198	Medicare	3,412	3,188	3,668	2,863	3,550
2199	FICA	14,589	13,633	15,683	12,241	15,181
2299	Retirement Contrib	13,287	14,186	17,522	15,294	18,080
2399	Life/Health Ins.	91,058	94,024	109,009	72,708	101,027
	Sub Total	388,976	375,471	399,649	323,395	384,989
CONTRACTUAL SERVICES						
3120	Legal Services	10,485	7,755	10,000	8,500	10,000
	Sub Total	10,485	7,755	10,000	8,500	10,000
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	96	660	900	600	900
4110	Communication Svcs	9	5	240	10	240
4111	Cell Phone Allowance	840	843	840	840	852
4620	R&M Vehicles	1,819	1,512	2,000	600	2,000
4710	Printing & Binding	1,706	1,746	3,000	360	3,000
4920	Legal Ads			250	250	250
4990	Other Current Charges	314	65	200	0	200
	Sub Total	4,784	4,831	7,430	2,660	7,442
COMMODITIES						
5110	Office Supplies	809	1,087	1,000	950	1,000
5210	Fuel & Lube	6,301	5,749	6,970	6,970	6,375
5220	Operating Supplies	2,591	1,749	2,000	1,900	2,000
5231	Uniforms/Maintenance	1,062	1,383	2,500	563	2,500
5240	Furniture/Equipment <\$5,000	643	920	2,000	1,950	2,000
5241	Clothing Allowance	600	439	600	600	600
	Sub Total	12,006	11,327	15,070	12,933	14,475
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	495	505	500	500	500
5440	Training/Ed	640	610	1,500	1,300	1,500
	Sub Total	1,135	1,115	2,000	1,800	2,000
CAPTIAL OUTLAY						
6599	Vehicles	0	0	0	0	0
6699	Ofc Furn & Equip				0	0
	Sub Total	0	0	0	0	0
GRAND TOTAL		417,386	400,499	434,149	349,288	418,906



- * 50% Engineering / 50% Village Manager
- ** 50% Engineering / 50% Planning and Zoning
- *** 50% Engineering / 50% Pubic Works/Stormwater

Engineering

OBJECT CODE NO.	CATEGORY RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services	\$ 505,456	\$ 534,478	\$ 574,715	\$ 530,022	\$ 628,014
3000/3999	Contractual Services	7,578	15,076	15,000	15,000	35,000
4000/4999	Other Charges & Services	6,317	8,091	11,330	11,697	11,714
5000/5399	Commodities	5,317	6,347	9,600	7,755	7,777
5400/5999	Other Operating Expense	1,984	2,669	4,000	4,000	4,700
6000/6999	Capital Outlay	-	-	-	-	-
Total Operating Expenses		\$ 526,652	\$ 566,661	\$ 614,645	\$ 568,474	\$ 687,204

OBJECT CODE NO.	OPERATING RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
3900	Engineering	\$ 526,652	\$ 566,661	\$ 614,645	\$ 568,474	\$ 687,204
Total Operating Expenses		\$ 526,652	\$ 566,661	\$ 614,645	\$ 568,474	\$ 687,204

Department Description

Engineering

The Engineering Division with collaboration from the other departments, manages the expenditures of the capital improvement funds, is the Village's liaison with the state and county regarding emergency management activities, ensures new development is planned, designed, constructed and documented appropriately and manages the use of Village right-of-ways.

Geographic Information System (GIS)

The GIS Division provides for the continued development and maintenance of the Village GIS to include data collection, map creation, disaster and recovery planning and in house training on database and software usage. GIS data is accessible to all Village Departments as well as the public.

Major Objectives

1. Design, permit and coordinate construction of Village Capital Improvement projects.
2. Apply for grants.
3. Manage expenditures of grant funds.
4. Manage use of Village right-of-ways and easements.
5. Development review of site plans, construction plans and plats.
6. Village liaison with state and county officials regarding emergency management activities.
7. Maintain accurate and up to date geographic data.
8. Provide access to GIS data and analysis tools to all Village Staff.
9. Maintain integrated county maps and land related data with Village maps and land related records.
10. Provide GIS training and support.
11. Provide mapping and data collection support during emergency management and disaster recovery activities.
12. Make GIS data available to the public.
13. Maintain and update Storm Water Utility data.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
Capital improvement projects: Total Value	\$4.5 mil	\$3.8 mil	\$7 mil
Grants: Total Number / Total Value	3 / \$500K	2 / \$225K	4 / \$450K
Process right-of-way utilization permits	18	18	15
Review development applications	25	30	25
Final engineering plans approval	13	10	10
Review and process plats for Council approval	6	3	3
Infrastructure Inspections	686	600	600

Number of Personnel

2012/2013: 5.0 2013/2014: 5.0 2014/2015: 5.5

Major Budget/Service Level Changes

Added new GIS position

BUDGETARY ACCOUNT SUMMARY

Engineering
001-3900-539

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES						
1199	Executive Salaries	111,457	115,313	119,562	117,636	125,279
1299	Salaries - Regular	266,015	271,280	279,114	262,743	302,563
1499	Overtime	335	1,396	1,000	371	2,000
2198	Medicare	5,199	5,317	5,805	5,169	6,228
2199	FICA	22,229	22,735	24,822	21,924	26,632
2299	Retirement Contrib	23,888	29,880	30,100	40,776	33,618
2399	Life/Health Ins.	76,333	88,557	114,312	81,403	131,694
	Sub Total	505,456	534,478	574,715	530,022	628,014
CONTRACTUAL SERVICES						
3190	Other Services - Professional	7,578	15,076	15,000	15,000	35,000
	Sub Total	7,578	15,076	15,000	15,000	35,000
OTHER CHARGES & SVCS						
4010	Travel & Per Diem	1,409	2,559	3,600	3,600	3,600
4111	Cell Phone Allowance	840	843	1,680	1,680	1,704
4420	Leases - Equipment	2,722	2,536	2,650	2,650	2,650
4620	R&M Vehicles	739	1,315	1,500	2,000	1,500
4710	Printing & Binding	165		400	400	400
4890	Promotional Activities	151	133	200	0	500
4920	Legal Ads		419	1,000	750	1,000
4990	Other Current Charges	291	286	300	617	360
	Sub Total	6,317	8,091	11,330	11,697	11,714
COMMODITIES						
5110	Office Supplies	947	1,681	1,600	1,600	1,800
5210	Fuel & Lube	2,922	3,076	3,400	1,555	3,177
5220	Operating Supplies	1,448	1,590	1,600	1,600	1,800
5240	Furniture/Equipment <\$5,000			3,000	3,000	1,000
	Sub Total	5,317	6,347	9,600	7,755	7,777
OTHER OPERATING EXPENSE						
5410	Subscriptions/Memberships	1,520	1,499	1,000	1,000	1,200
5440	Training/Ed	464	1,170	3,000	3,000	3,500
	Sub Total	1,984	2,669	4,000	4,000	4,700
CAPTIAL OUTLAY						
6699	Office Furniture & Equip				0	0
	Sub Total	0	0	0	0	0
GRAND TOTAL		526,652	566,661	614,645	568,474	687,204

**VILLAGE OF ROYAL PALM BEACH
STORMWATER UTILITY FUND - 407
BUDGET SUMMARY**

CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
Current Revenues			710,000	760,159	750,000
Carryover				127,752	205,885
TOTAL REVENUES	0	0	710,000	887,911	955,885

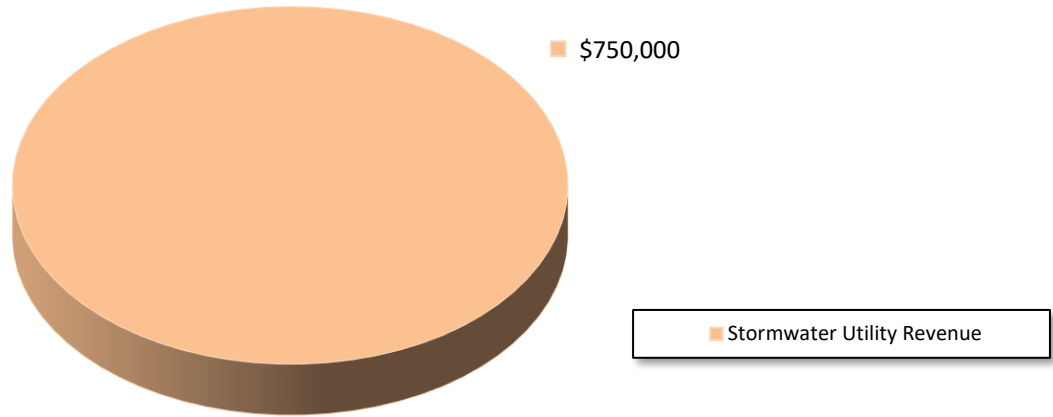
DEPARTMENT	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
Operating Expenditures:					
Utilities			675,346	646,618	732,905
Non-Departmental			34,655	35,409	222,980
Sub-Total	0	0	710,000	682,026	955,884
TOTAL DEPARTMENTS	0	0	710,000	682,026	955,885

VILLAGE OF ROYAL PALM BEACH
 STORMWATER UTILITY FUND - 407
 CATEGORY SUMMARY

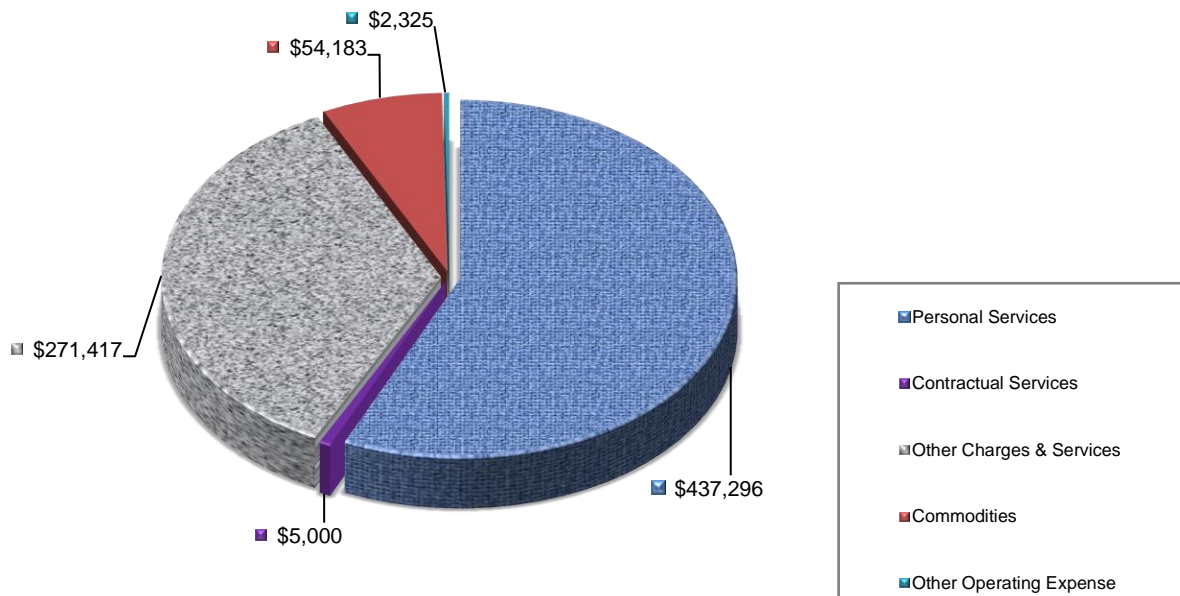
OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
3200000/3299999	Licenses and Permits			710,000	760,159	750,000
3900000/3999999	Carryover				127,752	205,885
	TOTAL AVAILABLE	0	0	710,000	887,911	955,885

OBJECT CODE NO.	CATEGORY	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services			432,466	412,032	437,296
3000/3999	Contractual Services			5,000	12,000	5,000
4000/4999	Other Charges & Services			217,815	224,762	271,417
5000/5399	Commodities			52,795	30,897	54,183
5400/5999	Other Operating Expense			1,925	2,336	2,325
6000/6999	Departmental Capital Outlay					
9000/9999	Reserves					185,664
	TOTAL OPER EXPENDITURES	0	0	710,000	682,026	955,885
	TOTAL EXPENDITURES	0	0	710,000	682,026	955,885

REVENUE BY SOURCE UTILITY FUND

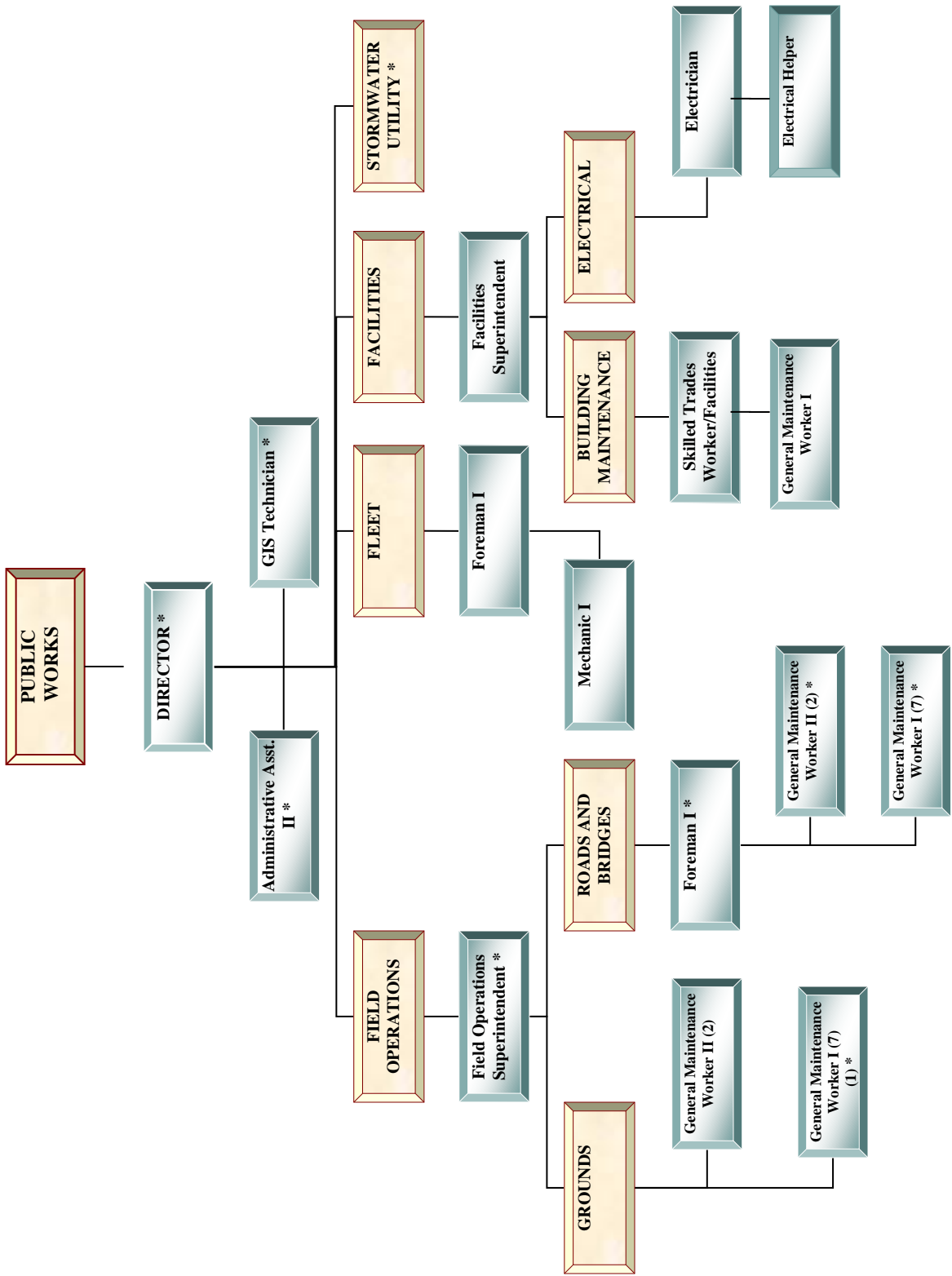


EXPENDITURES BY SOURCE UTILITY FUND



**STORMWATER UTILITY FUND - 407/REVENUE PROJECTIONS
FY 2015 BUDGET**

REVENUE CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
	<u>Licenses and Permits</u>					
3295000	Stormwater Fee		756,257	710,000	760,159	750,000
	Sub-Total	0	756,257	710,000	760,159	750,000
	<u>Non-Revenue</u>					
3990100	Carryover				127,752	205,885
	Sub-Total	0	0	0	127,752	205,885
	Grand Total	0	756,257	710,000	887,911	955,885



* 6.50 full time equivalent employees split between Public Works and Stormwater Utility

Stormwater Operations

OBJECT CODE NO.	CATEGORY RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services			\$ 432,466	\$ 412,032	\$ 437,296
3000/3999	Contractual Services			5,000	12,000	5,000
4000/4999	Other Charges & Services			183,160	189,353	234,100
5000/5399	Commodities			52,795	30,897	54,183
5400/5999	Other Operating Expense			1,925	2,336	2,325
6000/6999	Capital Outlay					
8000/8999	Grants and Aids					
9000/9999	Reserves					
Total Operating Expenses		\$ -	\$ -	\$ 675,345	\$ 646,618	\$ 732,905

OBJECT CODE NO.	OPERATING RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
3800	Stormwater Utility			\$ 675,346	\$ 646,618	\$ 732,905
Total Operating Expenses		\$ -	\$ -	\$ 675,346	\$ 646,618	\$ 732,905

Stormwater Utility – 407-3800-538

Department Description

Administration

Provides planning, supervision and coordination of Public Work's services which interact with all other departments of the Village.

Stormwater

Provides preventive maintenance, repair and installation as well as receives work order requests with regards to canals and drainage systems. Identifies and complies with NPDES and other environmental rules associated with storm water management within the Village limits.

Major Goals

1. Develop work plan for the assessment and dredging of canal system and develop long term capital improvement program to address needs.
2. Reduce work place time loss injuries and accidents to zero.

Major Objectives

1. Provide high level of customer service to our internal and external customers.
2. Respond to all work order requests within 48 hours.
3. Complete routine work orders within two (2) weeks.
4. Schedule non-routine work orders to be completed within 60 days.
5. Perform all work to acceptable trade standards.
6. Comply with proper safety procedures while performing work.

Performance/Workload Indicators	Actual 2012/2013	Projected 2013/2014	Estimated 2014/2015
Storm Structures Maintained	797	300	300
Storm Pipe Maintained (Miles)	23.7	9	9
Miles of Canal Maintained	15.2	19.8	19.8

Number of Personnel

2012/2013: 6.25 f/t 2013/2014: 6.25 f/t 2014/2015 6.50 f/t

Major Budget/Service Level Changes

FY2015 Proposed Budget includes the addition of a GIS Technician that is funded jointly in Engineering / Public Works / Stormwater Utility.

The Village was issued a Special Permit by Indian Trails Improvement District (ITID) to allow the Village to contract out the aquatic vegetation maintenance of the M-1 Canal and be reimbursed by ITID for 50% of the work up to \$20,000.

BUDGETARY ACCOUNT SUMMARY
Stormwater Utility
407-3800-538

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 DEPT REQUEST	FY 2015 ADOPTED BUDGET
PERSONAL SERVICES							
1199	Executive Salaries		58,729	59,279	56,653	60,287	60,287
1299	Salaries - Regular		212,030	226,045	224,446	222,212	222,212
1499	Overtime		2,381	1,500	1,865	2,500	2,500
2198	Medicare		3,699	4,215	3,555	4,175	4,175
2199	FICA		15,362	18,023	14,027	17,850	17,850
2299	Retirement Contrib		17,757	26,814	24,838	29,501	29,501
2399	Life/Health Ins.		80,055	96,590	86,647	100,772	100,772
	Sub Total	0	390,013	432,466	412,032	437,296	437,296
CONTRACTUAL SERVICES							
3190	Other Services - Professional		4,526	5,000	12,000	5,000	5,000
3490	Other Contractual Services				0	0	0
	Sub Total	0	4,526	5,000	12,000	5,000	5,000
OTHER CHARGES & SVCS							
4010	Travel & Per Diem		643	1,100	850	1,100	1,100
4111	Cell Phone Allowance		748	740	740	750	750
4340	Utilities - Trash Disposal		1,325		0	0	0
4420	Leases - Equipment			1,000	729	1,000	1,000
4610	R&M Building				0	0	0
4620	R&M Vehicles		4,375	3,500	4,323	4,000	4,000
4630	R&M Equipment		3,418	2,500	6,388	5,000	5,000
4650	Maintenance Contracts		149,044	168,320	173,645	216,250	216,250
4660	R&M Grounds		2,344	4,500	1,800	4,500	4,500
4890	Promotional Activities		465	500	526	500	500
4920	Legal Ads			500	0	500	500
4940	Licenses & Fees		65	250	100	250	250
4990	Other Current Charges		285	250	252	250	250
	Sub Total	0	162,712	183,160	189,353	234,100	234,100
COMMODITIES							
5110	Office Supplies		342	500	747	500	500
5210	Fuel & Lube		14,616	32,595	20,029	33,983	33,983
5220	Operating Supplies		457	1,500	752	1,500	1,500
5231	Uniforms/Maintenance		2,964	2,800	2,929	2,800	2,800
5240	Furniture/Equipment <\$5,000		772	2,500	1,850	2,500	2,500
5241	Clothing Allowance		494	900	419	900	900
5320	Repairs - Drainage		18,412	10,000	3,674	10,000	10,000
5399	Repairs - Other Road		145	2,000	497	2,000	2,000
	Sub Total	0	38,202	52,795	30,897	54,183	54,183
OTHER OPERATING EXPENSE							
5410	Subscriptions/Memberships		824	825	1,247	825	825
5440	Training/Ed		318	1,100	1,089	1,500	1,500
	Sub Total	0	1,141	1,925	2,336	2,325	2,325
GRAND TOTAL		0	596,594	675,346	646,618	732,905	732,905

Non-Departmental

OBJECT CODE NO.	CATEGORY RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
1000/2999	Personal Services					
3000/3999	Contractual Services					
4000/4999	Other Charges & Services			34,655	35,409	37,316
5000/5399	Commodities					
5400/5999	Other Operating Expense					
6000/6999	Capital Outlay					
8000/8999	Grants and Aids					
9000/9999	Reserves			0	-	185,664
Total Operating Expenses		\$ -	\$ -	\$ 34,655	\$ 35,409	\$ 222,980

OBJECT CODE NO.	OPERATING RECAP	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
9900	Non-Departmental			\$ 34,655	\$ 35,409	\$ 222,980
Total Operating Expenses		\$ -	\$ -	\$ 34,655	\$ 35,409	\$ 222,980

BUDGETARY ACCOUNT SUMMARY
Stormwater Utility
Non-Departmental
407-9900-599

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 12 ACTUAL	FY 13 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 DEPT REQUEST	FY 2015 ADOPTED BUDGET
	OTHER CHARGES & SVCS						
4311	Utilities - Stormwater Fee		5,311	8,055	7,652	8,000	8,000
4995	Admin Fee - General Fund		26,600	26,600	27,757	29,316	29,316
	Sub Total	0	31,911	34,655	35,409	37,316	37,316
	NON EXPEND						
9900	Reserve for Future CIP					185,664	185,664
	Sub Total	0	0	0	0	185,664	185,664
	GRAND TOTAL	0	31,911	34,655	35,409	222,980	222,980
				710,000	682,027	955,885	955,885

**CAPITAL IMPROVEMENT FUNDS
BUDGET SUMMARY**

CATEGORY	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
<u>REVENUES</u>					
Recreation Facilities Fund	282,611	258,198	258,269	313,662	261,512
Community Beautification Fund	289,796	289,981	290,561	290,706	1,710
Impact Fee Fund	3,221,258	3,946,114	4,797,225	3,776,829	4,589,213
General Capital Improvements Fund	17,832,796	7,953,360	4,821,890	5,083,417	5,809,115
TOTAL REVENUES	21,626,461	12,447,653	10,167,945	9,464,614	10,661,550

DEPARTMENT	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ADOPTED BUDGET	FY 2014 PROJECTED ACTUAL	FY 2015 ADOPTED BUDGET
<u>EXPENDITURES</u>					
Village Council					
Village Manager			195,000		195,000
Finance	194,679	76,969	187,325	174,325	147,108
Police					
Fire	(714)				
Building					28,000
Engineering	646,140	1,036,217	2,699,545	457,128	1,917,424
Public Works	340,538	153,450	1,154,350	466,623	2,057,283
Parks & Recreation	10,260,408	3,508,538	2,560,528	990,366	3,456,453
Reserve for Future CIP	10,185,410	7,672,479	3,371,197	7,376,172	2,860,282
TOTAL EXPENDITURES	21,626,461	12,447,653	10,167,945	9,464,614	10,661,550

**Village of Royal Palm Beach
Capital Improvement Program
Recreation Facilities Fund - 101**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Source of Funds:					
Carryover	162	814	816	818	820
**Carryover	260,698				
Contributions/Donations					
Interest	652	2	2	2	2
Total	261,512	816	818	820	822

Use Of Funds:

Parks & Recreation

**PW1401-Rec.Ctr.Exterior Rehab	93,512				
**PW1403-Rec.Ctr.Chiller Replace	167,186				
Total	260,698	0	0	0	0

Reserve for Future CIP	814	816	818	820	822
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****REPRESENTS PROJECTS FUNDED IN PRIOR YEARS**

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Recreation Center Exterior Rehab		PW1401		101			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Public Works			Public Works Director		
Project Location							
Recreation Center - 100 Sweetbay Lane							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	93,512
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$93,512
Funding Source							
Fund Balance							
Project Description							
Windows: Reseal all glazing; prep and treat all steel frame work for rust, est. \$15K. Gutters: Replace gutters and downspouts for gym, est. \$15K. Exterior Stucco: Repair all damaged stucco areas, est. \$20K. Exterior Weatherproof: Weatherproof exterior of building, \$20K. Exterior Paint: Paint exterior of building, est. \$30K.							
Project Justification							
Windows leak during rain events and need to be resealed. Gutters and downspouts have deteriorated and to be replaced. Several areas on the west side of the building have significant stucco damage. Upon completing repairs, building needs to be sealed and painted.							
Project Alternatives							
None identified							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Cultural Center Site Lighting Replacement		PW1402		101			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Public Works			Public Works Director		
Project Location							
Cultural Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	4,213
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,213
Funding Source							
Fund Balance							
Project Description							
Replace fixtures, counter tops and cabinets in restrooms and kitchen. Replace tile in hallways, kitchen, and restrooms.							
Project Justification							
General facelift from over 20 yers of wear and tear. Facility is being used more extensively by Seniors during the daytime hours.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Recreation Center Chiller Replacement		PW1403		101			
Program Category	Project Type	Division		Project Manager			
Buildings	Carry-over	Public Works		Public Works Director			
Project Location							
Recreation Center; 100 Sweetbay Lane							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	167,186
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$167,186
Funding Source							
Fund Balance							
Project Description							
Replace chiller unit at the Recreation Center utilizing design-build contract.							
Project Justification							
Chiller unit is near its useful service life of 15 years and needs to be replaced. Existing unit is 11 years old. New compressors have a useful service life of 38K-40K hours of run time. The existing compressors have between 34K and 35K hours run time and will run on average of 3,100 hours per year.							
Project Alternatives							
Rebuilding compressors and replacing coils would extend the life 5-7 years.							
List of Equipment							
1 ea - 80 ton Air Cooled Package Chiller Unit to be installed by design-build contractor.							
Financial Impact on Operating Budget for first FY							
N/A							

**Village of Royal Palm Beach
Capital Improvement Program
Community Beautification Fund - 102**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Source of Funds:					
Carryover	1,706	1,710	1,714	1,718	1,722
**Carryover	0				
Grants					
Developer Contribution					
Interest	4	4	4	4	4
Total	1,710	1,714	1,718	1,722	1,726

Use Of Funds:

Engineering
ENXXXX

Sub-Total	0	0	0	0	0
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Parks & Recreation
PRXXXX

Sub-Total	0	0	0	0	0
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Total	0	0	0	0	0
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Reserve for Future CIP	1,710	1,714	1,718	1,722	1,726
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****REPRESENTS PROJECTS FUNDED IN PRIOR YEARS**

Justification sheets that follow are for projects \$50,000 and greater

Village of Royal Palm Beach
Capital Improvement Program
Impact Fee Fund - 301

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Source of Funds:					
<u>Carryover</u>					
Public Buildings	181,806	197,824	218,346	220,365	223,446
**Public Buildings					
Police	210,735	223,541	245,304	247,349	251,580
**Police					
Fire	544,557	622,777	723,769	732,877	747,356
**Fire					
Roads	716,313	924,921	1,216,768	1,245,191	1,047,796
** Roads	812,485				
Parks & Recreation	860,348	884,782	827,988	99,738	(300,013)
**Parks & Recreation	286,000				
Sub-Total	3,612,244	2,853,845	3,232,175	2,545,520	1,970,165
<u>Impact Fees</u>					
Public Buildings	15,563	20,027	1,473	2,530	14,574
Police	12,279	21,204	1,432	3,613	20,820
Fire	76,859	99,435	7,299	12,647	72,870
Roads	204,786	309,535	25,381	50,586	291,482
Parks & Recreation	206,568	150,994	14,680		
Sub-Total	516,055	601,195	50,265	69,376	399,746
<u>Interest</u>					
Public Buildings	455	495	546	551	559
Law Enforcement	527	559	613	618	629
Fire	1,361	1,557	1,809	1,832	1,868
Roads	3,822	2,312	3,042	3,113	2,619
Parks & Recreation	2,866	2,212	2,070	249	0
Sub-Total	9,031	7,135	8,080	6,363	5,675
<u>Other Sources:</u>					
**Grant-LAP-EN1101	ROADS	167,883			
**Grant-LAP-EN1101	ROADS	284,000			
Grant-MPO-EN1404	ROADS			698,906	
Grant-PR1504-FRDAP	PARKS		500,000		
Grant-PR1601-FDEP	PARKS		200,000		
Grant-PR1602-LWC	PARKS		75,000		
Grant-PR1603-LWC	PARKS		50,000		
Grant-PR1604-FRDAP	PARKS		200,000		
Grant-PR1702-FRDAP	PARKS			200,000	
Sub-Total		451,883	700,000	325,000	898,906
Total		4,589,213	4,162,175	3,615,520	3,520,165
					2,375,586

Justification sheets that follow are for projects \$50,000 and greater

Village of Royal Palm Beach
Capital Improvement Program
Impact Fee Fund - 301

Use Of Funds:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Public Buildings					
XXXXXX					
Sub-Total	0	0	0	0	0
Police					
XXXXXX					
Sub-Total	0	0	0	0	0
Fire					
XXXXXX					
Sub-Total	0	0	0	0	0
Roads					
**EN0901-Partridge Walkway Improv.	52,067				
**EN1101-Crestwood Blvd N Streetscape	1,187,301				
**EN1404-Okeechobee Blvd Lighting	25,000				
EN1404-Okeechobee Blvd Lighting		20,000		950,000	
Sub-Total	1,264,368	20,000	0	950,000	0
Parks & Recreation					
**PR1305-RPB Commons Dog Park	93,000				
PR1305-RPB Commons Dog Park	100,000				
**PR1306-RPB Commons Disk Golf	15,000				
**PR1410-Commons Great Lawn Lighting	135,000				
**PR1413-HD Utility Cart/Lift Kit	43,000				
PR1503-Turf Vac	18,000				
PR1504- Commons Amphitheatre	50,000	500,000			
PR1505-Top Dresser	17,000				
PR1601-Commons North Access/Pathway		20,000	350,000		
PR1602-Commons Parking Lot Expand		10,000	235,000		
PR1603-Commons Park Restrooms		20,000	300,000		
PR1604-Commons Miniature Golf Course		250,000			
PR1605-Skate Park Phase II		110,000			
PR1701-Camellia Parking Lot			160,000		
PR1702-Commons 3 Hole Golf Course			25,000	600,000	
Sub-Total	471,000	910,000	1,070,000	600,000	0
Total	1,735,368	930,000	1,070,000	1,550,000	0
Reserve for Future CIP	2,853,845	3,232,175	2,545,520	1,970,165	2,375,586

**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Justification sheets that follow are for projects \$50,000 and greater

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Partridge Walkway Improvements		EN0901		301			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Engineering			Village Engineer		
Project Location							
Partridge Lane and Okeechobee Blvd.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	52,067
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,067
Funding Source							
Roads Impact Fees Fund Balance							
Project Description							
Increase the width of the existing walkway from the FPL easement bike path and Okeechobee Blvd. intersection to Partridge Lane and Okeechobee Blvd. intersection from 6 ft to 8 ft in width. Add 8 ft wide walkway on the east side of Partridge Lane from Okeechobee Blvd. to Sparrow Drive and continue the 8 ft walkway on the south side of Sparrow Drive to the boat ramp.							
Project Justification							
The walkway improvements will create a signalized crossing for the FPL pathway at Okeechobee Blvd. (Pathway running from Robiner Park in LaMancha to Seminole Palms Park along the FPL easement).							
Project Alternatives							
Signalize intersection at FOC and Okeechobee Blvd.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Crestwood Blvd North Streetscape		EN1101		301			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Public Works			Village Engineer		
Project Location							
Crestwood Boulevard North							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	1,187,301
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,301
Funding Source							
Roads Impact Fees Fund Balance; LAP grant \$250,000(FY2012);LAP grant \$284,000(FY2014);Tfr from Fund 102 \$289,000(FY2014);Tfr from Fund 303 \$200,000 (FY2014)							
Project Description							
Add curbs, 8 foot sidewalk, irrigated landscaping, streetscape, and reconstruct / widen Crestwood Blvd. North from Royal Palm Beach Blvd. to Saratoga Blvd. In addition Crestwood Blvd. will be re-striped to accommodate an on-street bicycle lane from Saratoga Blvd. to Okeechobee Blvd.							
Project Justification							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Increased cost of landscape maintenance.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Okeechobee Blvd. Lighting		EN1404		301			
Program Category	Project Type	Division			Project Manager		
Roads	Revised	Engineering			Village Engineer		
Project Location							
Okeechobee Blvd. from SR7 to Folsom Rd							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	20,000	0	950,000	0	970,000	25,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$20,000	\$0	\$950,000	\$0	\$970,000	\$25,000
Funding Source							
Roads Impact Fees Fund Balance, MPO Transportation Alternatives Program \$698,906 (2018)							
Project Description							
The proposed work consists of the installation of pedestrian lighting and roadway lighting for the corridor. The luminaires will be sharing one pole as a cost saving methodology similar to Southern Blvd. from the Village of Royal Palm Beach West boundary to SR-7. Lighting will be implemented adjacent to current sidewalks along this corridor.							
Project Justification							
In addition to the aesthetic benefit, the primary purpose of the project is vehicular, pedestrian and bicyclist safety from increased lighting and visibility.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Energy costs will be approximately \$21,600							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Dog Park		PR1305		301			
Program Category	Project Type	Division			Project Manager		
Parks	Revised	Engineering			Village Engineer		
Project Location							
Royal Palm Beach Commons							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	100,000	0	0	0	0	100,000	93,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$93,000
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Construct a dog park within Royal Palm Beach Commons Park. Amenities to include fencing, landscaping, and concrete sidewalks.							
Project Justification							
Reflecting the continued popularity of dog ownership, a recent trend at the municipal level has been the provision of increasing numbers of off-leash dog parks. These parks provide settings for dog owners to relax and socialize with their dogs, leading to healthier lifestyles and better relationships for both dogs and their owners. Dog parks provide a space to promote responsible pet ownership, enforce dog control laws, and to provide a safe environment for people as well as dogs to socialize.							
Project Alternatives							
Leave area as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Nominal increase in maintenance costs.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Disk Golf		PR1306		301			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Village Engineer		
Project Location							
Royal Palm Beach Commons							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	15,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Create an 18-hole championship disc golf (Frisbee golf) course at Royal Palm Beach Commons.							
Project Justification							
Disk golf is an inexpensive activity that can be enjoyed by all age groups and will draw users into the northern half of the park.							
Project Alternatives							
Leave the area as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Minor increase in costs for mowing and edging.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Great Lawn Lighting		PR1410		301			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Village Engineer		
Project Location							
Great Lawn at Royal Palm Beach Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	135,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Add lighting to the Great Lawn area							
Project Justification							
The lighting will alleviate the need to lease portable lights for special events located within the Great Lawn.							
Project Alternatives							
Lease portable light on an as needed basis.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Reduces lease costs for event lighting by approximately \$16,000							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
HD Utility Cart/ Lift Kit		PR1413		301			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	43,000
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Purchase HD Utility Cart/ Lift Kit							
Project Justification							
Have flexibility to use the cart for the transporting of heavy loads as well as a lift for the maintenance of trees and buildings of heights up to 23'							
Project Alternatives							
Use the Public Works bucket truck for maintenance of facilities needing a lift.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Turf Vac		PR1503		301			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	18,000	0	0	0	0	18,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$0
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Vacuum for the removal of thatch left on Bermuda turf after mowing.							
Project Justification							
The Village has had (1) vacuum that is used extensively on the athletic facilities. With the addition of Commons Park, we have doubled the amount of Bermuda turf that needs to be maintained.							
Project Alternatives							
Continue to use the single vacuum for all areas the best we can.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Amphitheatre		PR1504		301			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Parks			Village Engineer		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	500,000	0	0	0	500,000	0
Engineering/Architecture	50,000	0	0	0	0	50,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000	\$0
Funding Source							
Parks Impact Fees Fund Balance and FRDAP Grant of up to \$500,000							
Project Description							
Amphitheatre/Sound and Lighting							
Project Justification							
Presently renting a portable stage/lighting and sound for \$75,000 - \$100,000 annually (4 major events)							
Project Alternatives							
Continue to rent a portable stage							
List of Equipment							
Lighting and sound							
Financial Impact on Operating Budget for first FY							
Decrease operating budget: \$75,000 - \$100,000							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Top Dresser		PR1505		301			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	17,000	0	0	0	0	17,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$0
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Top Dresser							
Project Justification							
With the addition of Commons Park, the Village has doubled the amount bermuda turf and a 2nd top dresser is needed to maintain an acceptable LOS.							
Project Alternatives							
None							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Northern Pathway and Access		PR1601		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Village Engineer		
Project Location							
Northern section of RPB Commons Park.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	20,000	350,000	0	0	370,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$20,000	\$350,000	\$0	\$0	\$370,000	\$0
Funding Source							
Parks Impact Fees Fund Balance, FDEP Recreational Trails Program Grant (200K)							
Project Description							
Install a 12.0' wide pathway along the northern perimeter of RPB Commons Park, and create an access point at 109 Heron Parkway. Project elements includes, landscaping, picnic facilities, drainage improvements, benches, signage and trash receptacle along the path.							
Project Justification							
The proposed trail will be utilized by joggers, walkers, bikers, and other fitness trail usage. Residents of surrounding neighborhoods will be able to easily access the project site via walking or bicycling.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Parking Lot Expansion		PR1602		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Village Engineer		
Project Location							
West side of Sporting Center at RPB Commons Park.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	10,000	235,000	0	0	245,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$10,000	\$235,000	\$0	\$0	\$245,000	\$0
Funding Source							
Parks Impact Fees Fund Balance, Land and Water Conservation Fund (75K)							
Project Description							
Expand existing parking lot, improvements include minor drainage modification, signing and stripping, new ADA curb ramps, and landscaping.							
Project Justification							
Provide additional parking spaces to meet the growing demand of Commons Park.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Park Restrooms		PR1603		301			
Program Category	Project Type	Division		Project Manager			
	New	Parks		Village Engineer			
Project Location							
The proposed restrooms will be located on the east and west sides of the Great Lawn.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	300,000	0	0	300,000	0
Engineering/Architecture	0	20,000	0	0	0	20,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$20,000	\$300,000	\$0	\$0	\$320,000	\$0
Funding Source							
Parks Impact Fees Fund Balance, Land and Water Conservation Fund (50K)							
Project Description							
Construct two restrooms within the Great Lawn area.							
Project Justification							
The restrooms will reduce travel distance for park users and add capacity during Village events.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
The restrooms will eliminate the need for a portion of the temporary restroom facilities required for large events, and will save the Village approximately 24K annually.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Miniature Golf Course		PR1604		301			
Program Category	Project Type	Division			Project Manager		
Other	New	Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	250,000	0	0	0	250,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0
Funding Source							
Parks Impact Fees Fund Balance/ FRDAP Grant \$200,000							
Project Description							
18 Hole Miniature Golf Course							
Project Justification							
Additional revenue generating venue in Commons Park (Strategic Plan, Commons Site Plan)							
Project Alternatives							
None							
List of Equipment							
Golf clubs							
Financial Impact on Operating Budget for first FY							
Additional staff; increased revenues.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Skate Park - Phase II		PR1605		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Parks & Recreation Director		
Project Location							
Preservation Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	110,000	0	0	0	110,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Delivery and installation of additional ramps/apparatus							
Project Justification							
Increased use of facility							
Project Alternatives							
Leave as is.							
List of Equipment							
Ramps							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Camellia Parking Lot		PR1701		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Village Engineer		
Project Location							
Camellia Park at former PAL building site							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	160,000	0	0	160,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$0
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Construct a parking lot at Camellia Park (former PAL building site).							
Project Justification							
The additional parking will benefit users of the park							
Project Alternatives							
Construct the parking lot in place of the western most t-ball field and sell former PAL building site.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons 3 Hole Golf Course		PR1702		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Village Engineer		
Project Location							
RPB Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	25,000	600,000	0	625,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$25,000	\$600,000	\$0	\$625,000	\$0
Funding Source							
Parks Impact Fees Fund Balance, FRDAP Grant (200k)							
Project Description							
Construct a three hole golf course at Royal Palm Beach Commons Park							
Project Justification							
The three hole course will complete the golf training facility.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
A study will be required in order to determine the net cost of maintaining the facility.							

Village of Royal Palm Beach
Capital Improvement Program
General Capital Improvements Fund - 303

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Source of Funds:					
Carryover	914,988	3,913	(203,851)	(560,943)	(641,435)
**Carryover	2,586,374				
Grants	939,000	460,000	10,000	950,000	300,000
**Grants	260,000				
Interest	8,753	10			
Transfer from Fund 001-Land Sale Proceeds		500,000			
Tfr from Fund 001-close 401 Fund (PW1303)	200,000				
Transfer from Fund 407		600,000	600,000	600,000	600,000
Transfer from Fund 001	900,000	900,000	900,000	900,000	900,000
Total	5,809,115	2,463,923	1,306,149	1,889,057	1,158,565

Use Of Funds:

Administration

**GA1303-Aldi Landscape Grant	195,000				
Sub-Total	195,000	0	0	0	0

Community Development

BD1501-Vehicles/Code Enforcement	28,000	28,000	28,000		
BD1601-Vehicles/Building		28,000	28,000		
Sub-Total	28,000	56,000	56,000	0	0

Engineering

**EN0801-Persimmon/Okee Landscape	50,000				
**EN0902-Saratoga Drainage Improvement	272,249				
EN0902-Saratoga Drainage Improvement	396,720	515,832			
**EN1002-Crestwood Property Redevelop	21,607				
**EN1401-Truck	25,000				
**EN1402-GIS Update	37,280				
**EN1403-E-Permitting	15,000				
EN1403-E-Permitting	5,000	20,000			
EN1501-Sparrow Pathway	750,000				
EN1601-Village-wide ADA Improvements		25,000		750,000	
EN1602-RV Boat Parking		500,000			
EN1701-School Zone Sign/Stripe Improv			10,000		300,000
EN1702-Truck(see EN1401)			25,000		
EN1703-V.Hall Employee Break Room			50,000		
EN1801-Commons Rehab Completion Order				50,000	50,000
**SW1301-Stormwater Drainage Sys.Survey	40,000				
**SW1302-Stormwater Master Plan	24,568				
**SW1401-V.Hall Outfall Replacement	30,000				
SW1601-Canal System Dredging	250,000	600,000	600,000	600,000	600,000
Sub-Total	1,917,424	1,660,832	685,000	1,400,000	950,000

Justification sheets that follow are for projects \$50,000 and greater

Village of Royal Palm Beach
Capital Improvement Program
General Capital Improvements Fund - 303

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Finance					
**GA1401-Performance Eval.Mgmt.System	13,000				
GA15RX-Radios	10,983	10,192	10,192	10,192	10,983
GA15XX-Computer Equipment	100,125	79,500	58,900	54,300	53,725
GA1501-ArcGIS Mobile Software Upgrade	23,000				
Sub-Total	147,108	89,692	69,092	64,492	64,708
Parks & Recreation					
**PR1104-Park Entry Signs	30,000				
**PR1205-Basketball/Tennis Court Repairs	170,000				
**PR1206-Commons Ofc/Banquet Furniture	34,841				
**PR1302-Windows Replacement	18,000				
**PR1303-Athletic Fields Light Replacement	427,146				
**PR1402-Renovations-Cultural Center	150,000				
**PR1403-BobMarcello Park Enhancements	194,705				
**PR1406-Floor Replacement	15,000				
**PR1407-Fence Replacement	40,000				
**PR1408-Shade Cover Replacement	42,000				
PR1408-Shade Cover Replacement	24,000	28,000	150,000		
**PR1409-Sporting Center Improvements	173,695				
PR1411-ADA Access to Kayak Launch	75,000				
PR15MW-Mowers	16,000	16,000	16,000	16,000	16,000
PR15PI-Park Irrigation	15,000	15,000	15,000	15,000	15,000
PR1501-Veterans Park Entry Sign	15,000				
PR1502-Fertilization System	20,000				
PR16PF-Park Furniture		30,000		30,000	
PR16TR-Trucks		60,000	60,000	60,000	60,000
PR1606-Driving Range Shade Cover		75,000			
PR1801-Crwood Park Playscape				200,000	200,000
PR1802-Ewing Park Renovation				200,000	
Sub-Total	1,460,387	224,000	241,000	521,000	291,000
Public Works					
**PW0703-LaMancha Drainage	238,635				
PW0906-Truck Wash			91,000		
**PW1103-Cultural Ctr-Modify Exterior	67,450				
**PW1104-Cultural Ctr-Modify Parking Lot	34,554				
**PW1202-Storm Drain Outfall Replace	40,000				
**PW1203-SouthernBlvd Weir Rehab	40,000				
**PW13BS-Bus Shelters	61,360				
**PW13RR-Road Resurfacing(see PW15RR)	265,284				
**PW1302-Earthday Park Pathway Resurface	20,000				
**PW1303-WTP Demolition & Site Plan	60,000				
PW1303-WTP Demolition & Site Plan	200,000				
PW15BF-Backflow Preventer Replace	10,000	10,000	10,000	10,000	10,000
PW15RR-Road Resurfacing	800,000	375,000	350,000	465,000	600,000
PW15SR-Street Restriping	20,000	20,000	20,000	20,000	20,000
PW15SS-Street Sign R & R	20,000	20,000	20,000	20,000	20,000
PW1501-Robiner Park Pathway Lights	70,000				
PW1502-Backhoe Loader	110,000				

Justification sheets that follow are for projects \$50,000 and greater

Village of Royal Palm Beach
Capital Improvement Program
General Capital Improvements Fund - 303

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
PW1601-Roof Replacement		37,250	250,000		
PW1602-Harvin Ctr Landscape Improvements		25,000			
PW1603-Trucks		80,000	75,000	30,000	
PW1604-V.Hall Restroom Renovation		40,000			
PW1605-PBSO#9 Restroom Renovation		30,000			
Sub-Total	<u>2,057,283</u>	<u>637,250</u>	<u>816,000</u>	<u>545,000</u>	<u>650,000</u>
Total	<u>5,805,202</u>	<u>2,667,774</u>	<u>1,867,092</u>	<u>2,530,492</u>	<u>1,955,708</u>
Reserve for Future CIP	3,913	(203,851)	(560,943)	(641,435)	(797,143)

**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Vehicle Replacement-Code Enforcement		BD1501		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Code Enforcement			Community Development Director		
Project Location							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	28,000	28,000	28,000	0	0	84,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$28,000	\$28,000	\$28,000	\$0	\$0	\$84,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace inspection vehicle. (1) truck FY2015; (1) truck FY2016; (1) truck FY2017							
Project Justification							
Vehicle has reached 11 year service live							
Project Alternatives							
No viable alternative							
List of Equipment							
(1) 1/2 ton truck							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Vehicle Replacement-Building		BD1601		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Building			Community Development Director		
Project Location							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	28,000	28,000	0	0	56,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$28,000	\$28,000	\$0	\$0	\$56,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace inspection vehicles. (1) truck FY2016; (1) truck FY2017							
Project Justification							
Vehicles have reached 11 year service life							
Project Alternatives							
No viable alternative							
List of Equipment							
1/2 ton trucks							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Persimmon Ext/Okeechobee Blvd Landscaping		EN0801		303			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Engineering			Village Engineer		
Project Location							
Okeechobee Blvd. from Wildcat Way thru SR7 and the proposed berm adjacent to Persimmon Extension							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	50,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Funding Source							
Palm Beach County reimbursement \$50,000.							
Project Description							
Landscape and irrigate medians from Wildcat Way thru SR7 on Okeechobee Blvd. and the proposed berm along the Persimmon Extension adjacent to La Mancha.							
Project Justification							
Landscaping will enhance Okeechobee Blvd., berm landscaping will provide visual and sound barrier for residents of La Mancha							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Landscaping will require maintenance; electricity cost for irrigation.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Saratoga Drainage Improvements		EN0902		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Revised	Engineering			Village Engineer		
Project Location							
Saratoga Subdivision							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	396,720	515,832	0	0	0	912,552	272,249
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$396,720	\$515,832	\$0	\$0	\$0	\$912,552	\$272,249
Funding Source							
Fund Balance, Palm Beach County Local Mitigation Strategy Funds 385K (2016)							
Project Description							
Install underdrain adjacent to roadways within the Saratoga subdivision.							
Project Justification							
The roads have experienced base failure due to the water table rising into the base for a sustained period of time. The underdrain will prevent this from occurring.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Crestwood Property Redevelopment		EN1002		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Engineering			Village Engineer		
Project Location							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	21,607
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$21,607
Funding Source							
Fund Balance							
Project Description							
Plan & design infrastructure for Crestwood Property (f.k.a. Wastewater Treatment Plant)							
Project Justification							
The project will assist the Village in identifying a viable use for the property.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Truck		EN1401		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Carry-over	Engineering			Village Engineer		
Project Location							
Village Hall							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	25,000	0	0	25,000	25,000
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000
Funding Source							
Fund Balance							
Project Description							
FY14: Replace Chevy Pickup Truck (Vehicle ID 1389) ; (listed as EN1702) FY17 Replace Chevy Tahoe (Vehicle ID 6918)							
Project Justification							
The vehicle replacement program is to replace vehicles every 7-10 years depending on the use of the vehicle. Program is designed to minimize maintenance costs of the fleet.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
GIS Update		EN1402		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Engineering			Village Engineer		
Project Location							
Village Wide							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	37,280
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$37,280
Funding Source							
Fund Balance							
Project Description							
Convert project plan as-builts and plats into GIS format and incorporate into the Village's GIS system. Data types include Stormwater, Water and Sewer, Irrigation as well as Plat boundaries.							
Project Justification							
A complete and up to date GIS system will allow The Village to make timely and accurate decisions for both emergency response and planning purposes.							
Project Alternatives							
Perform work in-house.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
E-Permitting		EN1403		303			
Program Category	Project Type	Division			Project Manager		
Other	Revised	Engineering			Village Engineer		
Project Location							
Village Hall							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	5,000	20,000	0	0	0	25,000	15,000
Plans and Studies	0	0	0	0	0	0	0
Total	\$5,000	\$20,000	\$0	\$0	\$0	\$25,000	\$15,000
Funding Source							
Fund Balance							
Project Description							
Purchase and implement of SunGard H.T.E. Click2Gov online Building Permits module in FY15. Expand Community Development Click2Gov online capabilities in FY16.							
Project Justification							
Enable citizens and contractors to complete most common steps in the building permit process online, 24 hours a day 7 days a week. System will allow scheduling inspections and viewing inspections results, the submittal of simple permit applications to gain immediate approval, and view the inspections required to complete the job in a single easy-to-read screen. This will save the citizen time and money in obtaining a permit, and saves the Village money by reducing inquiry calls and onsite customer support, thus maximizing resources of the Community Development personnel.							
Project Alternatives							
Continue to process permits utilizing the existing system.							
List of Equipment							
Software and hardware required to support the system.							
Financial Impact on Operating Budget for first FY							
Approximately \$1,000/year increase in H.T.E. Maintenance Support, but overall decrease in administrative costs over time.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sparrow Pathway		EN1501		303			
Program Category	Project Type	Division			Project Manager		
Roads	New	Engineering			Village Engineer		
Project Location							
Sparrow Dr between Sweet Bay Ln and Royal Palm Beach Blvd.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	750,000	0	0	0	0	750,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0
Funding Source							
Fund Balance; FDOT LAP Grant \$614,000							
Project Description							
<p>The proposed improvements are as follows:</p> <ul style="list-style-type: none"> -Construct a pedestrian/bicycle bridge over the M1 Canal -Replace the existing 4.0' sidewalk with a 10.0' pathway along the corridor (South side of roadway) -Install curb & gutter in front of Crestwood Middle School -Landscape in front of the school 							
Project Justification							
Will improve safety and increase capacity of the off-street pedestrian / bicycle route between Royal Palm Beach Blvd. and Crestwood Middle School.							
Project Alternatives							
Leave existing 4.0' walkway as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Increased cost of maintaining additional landscaping							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RV Boat Parking		EN1502		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Engineering			Village Engineer		
Project Location							
South side of Field Operations Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction		400,000	0	0	0		0
Engineering/Architecture	100,000	0	0	0	0	100,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Total	\$100,000	\$400,000	\$0	\$0	\$0	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Construction of RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
Project Justification							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title			Project Number			Fund	
Village wide ADA Improvements			EN1601			303	
Program Category	Project Type	Division				Project Manager	
Roads	New	Engineering				Village Engineer	
Project Location							
Village wide.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	25,000	0	750,000	0	775,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$25,000	\$0	\$750,000	\$0	\$775,000	\$0
Funding Source							
Fund Balance(FY16), MPO Transportation Alternatives Program							
Project Description							
Install and or modify curb ramps and sidewalk connections Village wide to meet current ADA standards. Replace existing deteriorated curb and gutter, grading, signing and striping, and any other incidental drainage improvements to the corridor.							
Project Justification							
Sidewalks within the older sections of Royal Palm Beach do not meet current ADA standards. Curb ramps are a small but important part of making sidewalks, street crossings, and the other pedestrian routes that make up the public right-of-way accessible to people with disabilities.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
School Zone Signing and Striping Improvements		EN1701		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Engineering		Village Engineer			
Project Location							
Crestwood Middle, Cypress trails elementary, HL Johnson elementary							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	10,000	0	300,000	310,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$10,000	\$0	\$300,000	\$310,000	\$0
Funding Source							
Fund Balance (FY17); MPO Transportation Alternatives Program Safe Routes to School							
Project Description							
Modify existing school zone flashers, signing and pavement marking adjacent to Crestwood Middle, HL Johnson Elementary and Cypress Trails Elementary. Said signing and pavement markings will be modified to meet the current MUTCD standards.							
Project Justification							
Create a safer environment for students, parents and pedestrian within the road right of way.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Break Room		EN1703		303			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Engineering		Village Engineer			
Project Location							
Village Hall							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	50,000	0	0	50,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
Funding Source							
Fund Balance							
Project Description							
Modify existing office space within Village Hall in order to create an employee break room.							
Project Justification							
Break rooms play a crucial role in the overall morale and experience for employees. Benefits include increased productivity, money savings for employees, and improved employee health.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Commons Rehabilitation Completion Order		EN1801		303			
Program Category	Project Type	Division		Project Manager			
Other	New	Engineering		Village Engineer			
Project Location							
Royal Palm Beach Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	50,000	50,000	100,000	0
Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Apply for a Site Rehabilitation Completion Order (SRCO) for the property, per Risk Management Option (RMO) III							
Project Justification							
At the conclusion of the Natural Attenuation with Monitoring (NAM) period (5 years) the Village will be required to apply for the SRCO.							
Project Alternatives							
Apply for an extension to the NAM period.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Aldi Landscape Grant		GA1303		303			
Program Category	Project Type	Division		Project Manager			
Other	Carry-over	Village Manager		Planning, Zoning & Building Director			
Project Location							
A portion of a vacant 73 acre site on SR7 south of Okeechobee Blvd. (adjacent to the Regal Cinema)							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	195,000
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
Funding Source							
Fund Balance							
Project Description							
<p>Based on Council direction provided at the 11/3/11 regular meeting, the Village manager made the following grant offers to Aldi Inc.:</p> <p>1) Based on ALDI's on-site landscaping estimate of \$270,000, the Village is willing to provide ALDI a Landscape Grant of up to \$170,000, therefore limiting their estimated landscaping budget to \$100,000 as requested. The Village feels providing a landscape grant of \$170,000, will maintain the Village's landscaping level of service, while meeting ALDI's budget goals as it relates to landscaping. The Village assumes the estimate from the Executive Summary, page 12 of the Site Assessment Feasibility Analysis dated March 4, 2011 is consistent with Village Code.</p> <p>2) The Village agrees to reimburse PBCWUD up to \$25,000 for the upsizing of the line at the bridge located to the west of their property on Business Parkway from 8" to 12".</p>							
Project Justification							
It is the Villages' understanding the items addressed above are the remaining items requested by ALDI but unresolved to date. The grant incentive will satisfy the final concerns as it relates to ALDI locating their SE Headquarters and Distribution Center in Palm Beach County and more specifically The Village of Royal Palm Beach.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Performance Evaluation Management System		GA1401		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Finance			IS Manager		
Project Location							
Village Computer Systems							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	13,000
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Funding Source							
Fund Balance							
Project Description							
Employee Performance Evaluation Management System Software.							
Project Justification							
Village's current paper-based employee review method does not ensure a fair and balanced assessment of an employee's performance/accountability. A performance evaluation management system is needed at this time to automate/streamline the process, ensure consistency and objectivity of ratings, identify strengths and gaps, improve employee accountability, and align individual goals with strategic agency objectives.							
Project Alternatives							
Continue use of paper-based evaluation forms.							
List of Equipment							
Software implementation, licensing, end-user training, first year hosting and technical support.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
ArcGIS Mobile Software Upgrade		GA1501		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Finance			IS Manager		
Project Location							
Village Network Systems							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	23,000	0	0	0	0	23,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$23,000	\$0	\$0	\$0	\$0	\$23,000	\$0
Funding Source							
Fund Balance							
Project Description							
<p>ArcGIS for Server enables the Village to publish GIS data and maps online for use in a variety of applications. Data and maps would be made available to staff as well as residents. Residents can view maps related to parks, voting locations, zoning, future land use, etc... Staff will be able to view and edit maps related to damage assessment, stormwater, aquatics maintenance, and parks and public works maintenance tracking.</p>							
Project Justification							
<p>ArcGIS for Server will enable the Village employees and residents to access GIS data and maps online and on mobile devices. Online access will allow residents to conveniently query Village data related to property information, parks, and nearby public facilities. Employees will be able to access GIS data to track maintenance and future needs as well as collect and edit data as needed. With mobile access to the GIS system staff will be able to collect data related to damage assessment during and after an emergency events.</p>							
Project Alternatives							
<p>Stay with current system of paper maps and posting of static maps on web for download; which requires ongoing maintenance and the maps tend to be out of date and difficult to deal with for many people.</p>							
List of Equipment							
<p>Upgrade to GIS Server Standard Enterprise Edition Software License. ArcGIS 5 User License and 2,500 publishing credits. ArcGIS Upgrade/Implementation Consulting Services. Site Configuration and Administration Training.</p>							
Financial Impact on Operating Budget for first FY							
<p>Increase of \$4,500 to operating budget for software licensing maintenance and support.</p>							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Radio Replacement/Upgrade		GA15RX		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Finance			IS Manager		
Project Location							
Village Departments							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	10,983	10,192	10,192	10,192	10,983	52,542	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$10,983	\$10,192	\$10,192	\$10,192	\$10,983	\$52,542	\$0
Funding Source							
Fund Balance							
Project Description							
Replacement and upgrde of hand held radios, mobile vehicle mount radios, repeaters, and base station to support Village radio communications.							
Project Justification							
Continue support and upgrade of Village radio communications.							
Project Alternatives							
None.							
List of Equipment							
Nine (9) hand held radios, ten (10) sets of antennas and batteries, one (1) base station, five (5) vehicle mount radios, one (1) repeater.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Computer Equipment		GA15XX		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Finance			IS Manager		
Project Location							
Village Network Systems							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	100,125	79,500	58,900	54,300	53,725	346,550	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$100,125	\$79,500	\$58,900	\$54,300	\$53,725	\$346,550	\$0
Funding Source							
Fund Balance							
Project Description							
Replacement and upgrade of voice, data, audio, and video hardware/software network components, and Village communications infrastructure.							
Project Justification							
Continue support and enhancement of Village communications systems and processes.							
Project Alternatives							
None							
List of Equipment							
Twenty three (23) desktops with monitors, two (2) laptops, five (5) iPads, five (5) servers, two (2) Gbic switches, two (2) fiber transceiver modules, one (1) production scanner, new Council Chamber video cameras.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Park Entry Signs		PR1104		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Village Parks System							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	30,000
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Funding Source							
Fund Balance							
Project Description							
Design and manufacture park entry signs Village-wide.							
Project Justification							
Presently, the Village's parks have no entry signs or any identification other than a few that have been produced in house. The Village is in need of a uniform Park Entry Sign Program.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Basketball and Tennis Court Repairs		PR1205		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Crestwood, Preservation, Robiner & Willows Parks							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	170,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Funding Source							
Fund Balance							
Project Description							
Refurbish and resurface courts and install new line posts on tennis courts, replace fence rails as needed. 							
Project Justification							
Courts are damaged and/or worn							
Project Alternatives							
None.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Commons Park Office & Banquet Furniture		PR1206		303			
Program Category	Project Type	Division		Project Manager			
Parks	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	34,841
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$34,841
Funding Source							
Fund Balance							
Project Description							
Deliver and set up office and banquet furniture at Commons Park							
Project Justification							
New facility							
Project Alternatives							
Transfer office furniture and equipment from FOC							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Windows Replacements		PR1302		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Bob Marcello Baseball Complex							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	18,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Funding Source							
Fund Balance							
Project Description							
The replacement of all windows (impact resistant) concession buildings on field #4 and #5.							
Project Justification							
Windows panes have been replaced in the past and the window tracks are in need of replacement due to wear. Windows were installed @ 1986.							
Project Alternatives							
None.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Athletic Fields Light Replacement		PR1303		303			
Program Category	Project Type	Division		Project Manager			
Parks	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Willows Park, Preservation Park, Camellia Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	427,146
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$427,146
Funding Source							
Fund Balance							
Project Description							
The removal, disposal and replacement of of ballfield lights @ Willows Park \$190,000, Preservation Park \$90,000, and Camellia Park \$150,000.							
Project Justification							
Safety. The present light fixtures being used have not been changed since they were installed @ 20 years ago except for hurricane damaged fixtures. The new lighting systems are more energy efficient and will have a 50% savings. Less light spill over into neighboring homes, eliminate maintenance costs for 10 years.							
Project Alternatives							
Replace light bulbs only							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Lower electricity costs.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Renovations - Cultural Center		PR1402		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Parks & Recreation - Cultural Center			Parks & Recreation Director		
Project Location							
Cultural Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	150,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Funding Source							
Fund Balance							
Project Description							
Replace fixtures, counter tops and cabinets in restrooms and kitchen. Replace tile in hallways, kitchen, and restrooms.							
Project Justification							
General facelift from over 20 years of wear and tear. Facility is being used more extensively by Seniors during the daytime hours.							
Project Alternatives							
None.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bob Marcello Park Enhancements		PR1403		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Engineering			Village Engineer		
Project Location							
Bob Marcello Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	194,705
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$194,705
Funding Source							
FRDAP Grant \$210,000							
Project Description							
Expand outfield fence line on field 5. Enclose a portion of the concession stand adjacent to fields 2 and 3 in order to create an office. Add batting cages between fields 2 and 3. Add lighting. Construct a 32' wide pavilion.							
Project Justification							
The expanded field will accommodate Colt age groups. Office will be utilized by baseball program. Existing batting cages do not have enough capacity.							
Project Alternatives							
Increase height of outfield fence.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Floor Replacement		PR1406		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Parks & Recreation - Recreation			Parks & Recreation Director		
Project Location							
Recreation Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	15,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Funding Source							
Fund Balance							
Project Description							
Removal and Installation of vinyl flooring							
Project Justification							
Flooring is in need of replacement due to wear and tear over a period of 22 years.							
Project Alternatives							
None							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Fence Replacement		PR1407		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Cultural Center			Parks & Recreation Director		
Project Location							
Cultural Center Grounds							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	40,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Funding Source							
Fund Balance							
Project Description							
Removal of existing wood fence and installation of 1200 ft. of pvc fencing							
Project Justification							
Existing wood fence has been repaired numerous times over the past 20 years and is in need of replacement.							
Project Alternatives							
Replace with same wooden fence.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Shade Cover Replacement		PR1408		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Bob Marcello Baseball Complex (10); Katz Soccer Complex (4)							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	24,000	28,000	150,000	0	0	202,000	42,000
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$24,000	\$28,000	\$150,000	\$0	\$0	\$202,000	\$42,000
Funding Source							
Fund Balance							
Project Description							
Purchase shade covers for over bleachers							
Project Justification							
Shade covers have deteriorated over 10 years and are in need of replacement.							
Project Alternatives							
None.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sporting Center Improvements		PR1409		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Parks & Recreation - Parks			Village Engineer		
Project Location							
Royal Palm Beach Commons Sporting Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	173,695
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$173,695
Funding Source							
Fund Balance							
Project Description							
Second floor improvements include finalizing the Café area and modifying interior storefront (\$120K); Third floor improvements include a plastic curtain system, storefront modifications, and mechanical upgrades (\$100K). The building improvements will also include a sound system; Wi-Fi; and security cameras (\$80K).							
Project Justification							
Improvements to the second floor will make the café and outfitter areas more desirable to prospective tenants. The improvements to the third floor will make the space better suited for large events. Wi-fi and the sound system will enhance and extend the public's stay within the building.							
Project Alternatives							
Leave second and third floors in their current configurations. Locate a tenant to finance and build the necessary improvements for the café.							
List of Equipment							
Exhaust hood; Wifi, sound, and security camera equipment and software							
Financial Impact on Operating Budget for first FY							
Increased revenues							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
ADA Access to Kayak Launch		PR1411		303			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Village Engineer		
Project Location							
Royal Palm Beach Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	75,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Funding Source							
Land and Water Grant 75K							
Project Description							
Install walkways and a floating dock to enable ADA access to kayak facilities.							
Project Justification							
The kayak launch currently does not have ADA access and the improved access will benefit all users of the facility.							
Project Alternatives							
Leave the launch access in its current configuration.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Veterans Park Entry Sign		PR1501		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Parks			Parks & Recreation Director		
Project Location							
Veterans Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	15,000	0	0	0	0	15,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
Funding Source							
Fund Balance							
Project Description							
Monument Sign							
Project Justification							
Identification of the facility.							
Project Alternatives							
None							
List of Equipment							
none							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Fertilization System		PR1502		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	20,000	0	0	0	0	20,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase and installation of an automatic fertilizing system.							
Project Justification							
System will fertilize through the irrigation system, which will reduce the staff hours required for the manual application for Commons Park.. The existing irrigation system is designed for the possible addition of such a system.							
Project Alternatives							
Continue to fertilize manually.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Mowers		PR15MW		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
FOC compound							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	16,000	16,000	16,000	16,000	16,000	80,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase of mowers							
Project Justification							
Replace mowers that have exceeded their useful life							
Project Alternatives							
Double up on usage of other mowers							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Parks Irrigation		PR15PI		303			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Various locations							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	15,000	15,000	15,000	15,000	15,000	75,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$0
Funding Source							
Fund Balance							
Project Description							
Irrigation for various Village parks.							
Project Justification							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Driving Range Shade Cover		PR1606		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Parks			Parks & Recreation Director		
Project Location							
Commons Park - Driving Range							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	75,000	0	0	0	75,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0
Funding Source							
Fund Balance							
Project Description							
16' x 150' shade structure to cover the driving range tee boxes							
Project Justification							
Provide protection to patrons from the sun and/or rain							
Project Alternatives							
Leave tee boxes exposed.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Increase revenues							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Park Furniture		PR16PF		303			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
All parks							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	30,000	0	30,000	0	60,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase replacement and additional park furniture.							
Project Justification							
Additional parks; current furniture is worn and damaged.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Pick up Trucks		PR16TR		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
FOC							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	60,000	60,000	60,000	60,000	240,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase (2) F250 pick up trucks to replace existing trucks,							
Project Justification							
Trucks are beyond their useful life							
Project Alternatives							
Repair							
List of Equipment							
None							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Crestwood Park Playscape		PR1801		303			
Program Category	Project Type	Division		Project Manager			
Parks	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Crestwood Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	200,000	200,000	400,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	\$0
Funding Source							
Fund Balance							
Project Description							
Installation of playground equipment							
Project Justification							
The only publicly owned playground north of Okeechobee Blvd is located in Todd Robner Park. Crestwood Park presently consists of a dog park (2), basketball courts and picnic pavilions (2). The addition of a playscape will make the Park more family oriented.							
Project Alternatives							
None							
List of Equipment							
None							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Ewing Park Renovation		PR1802		303			
Program Category	Project Type	Division			Project Manager		
Parks	Revised	Parks & Recreation - Parks			Village Engineer		
Project Location							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	200,000	0	200,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0
Funding Source							
FRDAP grant \$200,000							
Project Description							
Re-grade, re-sod, install asphalt walking path, playscape and diamond rail fencing.							
Project Justification							
Better utilize the entire facility for multi-purposes. The facility is not being used to it's fullest potential.							
Project Alternatives							
Leave in its present condition.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
maintenance \$12,000; electric \$8,000							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Drainage - La Mancha		PW0703		303			
Program Category	Project Type	Division		Project Manager			
Other	Carry-over	Public Works		Public Works Director			
Project Location							
La Mancha Subdivision							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	238,635
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$238,635
Funding Source							
Fund Balance							
Project Description							
Replace French Drainage with In-Line Drainage in various locations within La Mancha Subdivision							
Project Justification							
Minimize risk of flooding.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Truck Wash		PW0906		303			
Program Category	Project Type	Division		Project Manager			
Buildings	Revised	Public Works		Public Works Director			
Project Location							
FOC Yard							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	91,000	0	0	91,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$91,000	\$0	\$0	\$91,000	\$0
Funding Source							
Fund Balance							
Project Description							
Install turnkey truck wash facility equipped with water recycling unit for cleaning vehicles and equipment.							
Project Justification							
Vehicle and equipment wash is needed to properly maintain equipment. Truck wash will prevent wash water from running off into storm drains as required by our NPDES permit.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
Increase in electric in non-departmental budget. \$2,500 O&M costs.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Cultural Center Exterior Modifications		PW1103		303			
Program Category	Project Type	Division		Project Manager			
Buildings	Carry-over	Public Works		Public Works Director			
Project Location							
Cultural Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	67,450
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$67,450
Funding Source							
Fund Balance							
Project Description							
Extend block at northwest corner of building to the entrance of the building. Remove all windows and replace with code approved, hurricane resistant storefront glass and door systems.							
Project Justification							
Project will provide a more uniform appearance and will replace old hurricane panels with less labor intensive alternative protection.							
Project Alternatives							
Leaves windows as they are and install accordion shutters.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Parking Lot Modifications		PW1104		303			
Program Category	Project Type	Division		Project Manager			
Other	Carry-over	Public Works		Public Works Director			
Project Location							
Cultural Center parking lot.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	34,554
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$34,554
Funding Source							
Fund Balance							
Project Description							
Connect small parking area that is immediately to the west of the Cultural Center to the large parking area to allow traffic flow between the two parking lots.							
Project Justification							
N/A							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Storm Drain Outfall Replacement		PW1202		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Carry-over	Public Works			Public Works Director		
Project Location							
Drainage System (Canals) Throughout the Village.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	40,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Funding Source							
Fund Balance							
Project Description							
Replace deteriorated stormdrain outfalls to canals throughout the Village. Anticipate replacing seven (7) outfalls (18"-36" dia.).							
Project Justification							
Pipes have deteriorated to the point that replacement is the only option.							
Project Alternatives							
None. Identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Southern Boulevard Weir Rehabilitation		PW1203		303			
Program Category	Project Type	Division		Project Manager			
Stormwater	Carry-over	Public Works		Public Works Director			
Project Location							
Southern Boulevard at the outfall structure from old NPBID canal and C-51.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	40,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Funding Source							
Fund Balance							
Project Description							
Rehabilitation of weir structure to include concrete preparation and coating and preparation and installation of proposed catwalk.							
Project Justification							
Existing structure is deteriorated and needs rehabilitation.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Earthday Park Pathway Resurfacing		PW1302		303			
Program Category	Project Type	Division		Project Manager			
Parks	Carry-over	Public Works		Public Works Director			
Project Location							
Earthday Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	20,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Funding Source							
Fund Balance							
Project Description							
Provide full depth reclamation and 1" asphalt overlay for approximately 700 LF, 8 FT wide asphalt pathway in Earthday Park.							
Project Justification							
The pathway has cracked and been damaged by root intrusion into the walkway. The pathway has been patched extensively to eliminate trip hazards and is in need of restoration.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
WTP Demolition & Site Plan		PW1303		303			
Program Category	Project Type	Division			Project Manager		
Other	Revised	Public Works			Village Engineer		
Project Location							
FOC							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	60,000
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	200,000	0	0	0	0	200,000	0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$60,000
Funding Source							
Fund Balance; Transfer from 001 Fund sale of land proceeds.							
Project Description							
Conduct survey of WTP/FOC site necessary to prepare demolition of WTP and revised site plan for the FOC.							
Project Justification							
The sale of the water and sewer utility requires that the Village do the demolition of the existing water treatment facility located on the Field Operations Center site. The Engineering Department will prepare the demolition/site plan. This project is needed to provide the survey data necessary to prepare those plans. The project to demolish the WTP will be scheduled in a future capital improvements project once the plans are complete.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bus Shelters		PW13BS		303			
Program Category	Project Type	Division		Project Manager			
Roads	Revised	Public Works		Public Works Director			
Project Location							
Various							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	61,360
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$61,360
Funding Source							
Fund Balance (prior years developer contributions).							
Project Description							
Bus shelters.							
Project Justification							
Increased need for weather shelter for residents utilizing mass transit							
Project Alternatives							
List of Equipment							
Bus shelter units							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Robiner Park Pathway Lights		PW1501		303			
Program Category	Project Type	Division			Project Manager		
Parks	New	Public Works			Public Works Director		
Project Location							
Robiner Park							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	60,000	0	0	0	0	60,000	0
Engineering/Architecture	10,000	0	0	0	0	10,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0
Funding Source							
Fund Balance							
Project Description							
Design and construct pathway lighting along Robiner Park pathway similar to the lighting installed at Challenger Park. The proposed lighting will be constructed by the Public Works Department. The costs for construction are for materials only. The project will consist of approximately 24 lights along the approximate 2,800 LF pathway.							
Project Justification							
The pathway lights will enhance the aesthetics and safety of the park.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
The non-departmental budget for electric will increase due to an increase in the number of light fixtures in the Village.							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Backhoe Loader		PW1502		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Public Works		Public Works Director			
Project Location							
Field Operations Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Engineering/Architecture	110,000	0	0	0	0	110,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase John Deere 410K Backhoe Loader off of Florida Sheriff's Association Equipment Contract. Current Contract Number 13-11-0904, Spec #30, 4x4 Backhoe Loader							
Project Justification							
The proposed John Deere Backhoe Loader will replace a 1994 Ford Backhoe. The Ford Backhoe will not hold up to daily operation and needs to be replaced.							
Project Alternatives							
None identified.							
List of Equipment							
As listed above.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Backflow Preventer Replacement		PW15BF		303			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Public Works		Public Works Director			
Project Location							
Buildings							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	10,000	10,000	10,000	10,000	10,000	50,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0
Funding Source							
Fund Balance							
Project Description							
Perform annual testing and maintenance and remove and replace backflows as needed.							
Project Justification							
Several backflow preventers on fire lines are in need of replacement and most likely will not pass certification next year.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Road Resurfacing		PW15RR		303			
Program Category	Project Type	Division		Project Manager			
Roads	Revised	Public Works		Public Works Director			
Project Location							
Roads							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	800,000	375,000	350,000	465,000	600,000	2,590,000	265,284
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$800,000	\$375,000	\$350,000	\$465,000	\$600,000	\$2,590,000	\$265,284
Funding Source							
Fund Balance (carryover from PW13RR)							
Project Description							
Resurfacing program to address areas within the Village with poor pavement conditions. The five major segments are: 1) Saratoga E from Crestwood Blvd. to Derby Lane; Saratoga Blvd. W. from Habitat to Crestwood Blvd. 2) Wildcat Way from Bobwhite Rd. to Okeechobee Blvd. and Sweet Bay Lane from Park Rd. S to Sparrow Dr. 3: Ponce De Leon from Royal Palm Beach Blvd. to Okeechobee Blvd. 4) Royal Palm Beach Blvd. from Southern Blvd. to Sandpiper Ave. 5) Royal Palm Beach Blvd. from Sandpiper Ave to Okeechobee Blvd.							
Project Justification							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Street Re-Striping		PW15SR		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Public Works Director			
Project Location							
Roads.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Re-striping of Village owned streets.							
Project Justification							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Street Sign R&R		PW15SS		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Public Works Director			
Project Location							
Roads.							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Repair and replace street signs where needed.							
Project Justification							
Project Alternatives							
None.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Roof Replacement		PW1601		303			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Public Works			Public Works Director		
Project Location							
Village Owned Buildings							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	250,000	0	0	250,000	0
Engineering/Architecture	0	37,250	0	0	0	37,250	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$37,250	\$250,000	\$0	\$0	\$287,250	\$0
Funding Source							
Fund Balance							
Project Description							
<p>Implement a roof replacement program to replace roofs with a 25 year roof system. Proposed project would include the design and construction of a new 3-ply Roofing System similar to the roof on the DBF Bldg. Project would include removal and replacement of the existing built up roof, installation of a new 3-ply roofing system, addition of rigid tapered insulation, if feasible, and installation of new aluminum caps & counter flashings. The project would include the replacement of roofs at the CC, VH, HC, RC, FOC, and PBSO D#9 bldgs. FY16/17 CC \$287,250, FY21/22 VH & HC \$610,000, FY20/27 RC & FOC \$490,000, FY31/32 PBSO \$357,500.</p>							
Project Justification							
A roof replacement program is needed to insure that funds are available to replace the roofs on Village owned buildings when the roof has reached its useful life. The project would replace the roofs over the next 20 years.							
Project Alternatives							
Fund the roof replacement program as a sinking fund at \$75,500 per year for the next 20 years.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Harvin Center Landscape Improvements		PW1602		303			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Public Works			Public Works Director		
Project Location							
Harvin Center							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	20,000	0	0	0	20,000	0
Engineering/Architecture	0	5,000	0	0	0	5,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0
Funding Source							
Fund Balance							
Project Description							
Prepare landscape plans and construct landscape improvements for the Harvin Center site.							
Project Justification							
The Harvin Center is located at the entrance to the new Commons Park. The landscape needs to be improved to enhance the overall aesthetics of the park.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Trucks		PW1603		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Public Works		Public Works Director			
Project Location							
FOC							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	80,000	75,000	30,000	0	185,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$80,000	\$75,000	\$30,000	\$0	\$185,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase replacement vehicles in the 7-10 year or older range.							
Project Justification							
The vehicle replacement program is to replace vehicles every 7-10 years depending on the use and condition of the vehicle. Program is designed to minimize maintenance costs of the fleet.							
Project Alternatives							
None identified.							
List of Equipment							
2 ea. Ford F-250 Pickups; 2 ea. Ford F-350 Dump Beds; 1 ea. Ford F-450 Flatbed							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Restroom Renovation		PW1604		303			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Public Works		Public Works Director			
Project Location							
Village Hall							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	31,100	0	0	0	31,100	0
Engineering/Architecture	0	8,900	0	0	0	8,900	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$0
Funding Source							
Fund Balance							
Project Description							
Renovation of Village Hall lobby and public use restrooms. Project scope: Paint ceiling grid; Replace ceiling tile; Install new 2'x4' light fixtures; Paint (mens & womens) bathroom walls and ceilings; Replace tile in restrooms with procelain tile; Refinish vanities; Replace partitions; Replace lighting fixtures.							
Project Justification							
Lobby and restrooms have significant wear & tear and need to be renovated.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
PBSO District #9 Restroom Renovation		PW1605		303			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Public Works			Public Works Director		
Project Location							
PBSO District #9							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	23,700	0	0	0	23,700	0
Engineering/Architecture	0	6,300	0	0	0	6,300	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0
Funding Source							
Fund Balance							
Project Description							
Project is for the renovation of the men's restroom and locker room. Project scope: Paint walls, ceilings and ceiling tiles; Install corner guards; Install new partitions; Upgrade lighting fixtures; Replace carpet with porcelain tile and base; Replace tile in restroom with procelain tile; Refinish vanities; Upgrade lighting fixtures.							
Project Justification							
Restroom and locker room have significant wear & tear and need to be renovated.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Stormwater Drainage System Survey		SW1301		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Revised	Utilities - Stormwater			Village Engineer		
Project Location							
Canals dedicated to the Village							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Funding Source							
Fund Balance							
Project Description							
A detailed survey of the canal system will be collected from water's edge to water's edge as required at 50 foot intervals.							
Project Justification							
Collection and analysis of these and other vital datasets will prepare the Village for ongoing stormwater and water quality management by identifying deficits and problematic areas in the system. Once these problematic areas have been identified, the necessary steps for mitigation can be implemented to meet the current and future flood control and environmental needs.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Stormwater Master Plan Update		SW1302		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Carry-over	Engineering			Village Engineer		
Project Location							
Village wide							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	24,568
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$24,568
Funding Source							
Fund Balance							
Project Description							
1)Analyze results of the South Florida Water Management C-51 study and update the VRPB stormwater model based on results of the said study. 2)Review and analyze proposed SFWMD permit modifications that have the potential to impact the VRPB stormwater system. 3)Submit results from the updated stormwater model to FEMA							
Project Justification							
The results of the study should result in a more accurate FEMA flood insurance rate map. The update to the stormwater master plan analysis will also better define areas in need of improvements within our stormwater system.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Outfall Replacement		SW1401		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	New	Utilities - Stormwater			Village Engineer		
Project Location							
Village Hall							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	30,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Funding Source							
Fund Balance							
Project Description							
Design and permit the replacement of the existing outfall for Village Hall. The proposed control structure will greatly reduce the probability of clogging and will provide additional drainage capacity during extreme rain events.							
Project Justification							
The existing outfall was clogged during tropical storm Isaac, which caused standing water over parking lots and roadways for a prolonged period of time.							
Project Alternatives							
Leave the outfall as is.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 15-19 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Canal System Dredging		SW1601		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	New	Utilities - Stormwater			Village Engineer		
Project Location							
Village wide							
Project Components	FY 15	FY 16	FY 17	FY 18	FY 19	5 Year Total	Carry-over FY 14
Construction	0	0	0	0	0	0	0
Construction	250,000	300,000	300,000	300,000	300,000	1,450,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	300,000	300,000	300,000	300,000	1,200,000	0
Total	\$250,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,650,000	\$0
Funding Source							
Transfer from Fund 407, Community Budget Issue Request Grant 250K(FY2015)							
Project Description							
<p>Most of the canal system throughout The Village was designed and built nearly 50 years ago. While the system does currently provide sufficient storage for stormwater runoff, it has degraded over time due to the effects of sedimentation and erosion. As a result, the canals are holding a thick layer of nutrient rich muck along the bottom & are often times much shallower than their intended design. The shallow depths and muck layer are leading to aquatic vegetation blooms which are unsightly and obstruct navigation and drainage flow. As these blooms increase in intensity and frequency the costs to treat and remove the aquatic vegetation increases. In order to restore the canals to their designed depths & remove the years of sedimentation, the canal system will need to be dredged of these materials. The dredging of the canal system would take place over several years with a target to complete 1 linear mile a year. Techniques for sediment removal would vary by location and will likely be dependent on access. The project will also include an update to the stormwater master plan.</p>							
Project Justification							
<p>The removal of years of sedimentation, unwanted vegetation and litter from the canal system will allow the canal system to continue providing the necessary storage and conveyance needed for flood control as well as providing clean and safe waterways for the enjoyment of the residents of The Village.</p>							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Project will decrease the cost of aquatic weed eradication.							

BUDGET SYSTEM

The Village of Royal Palm Beach uses the Budgeting by Activity (Division) and Objective process in the formulation of its budget. Departmental Budgets include an Organizational Chart and Recap page. Each department is divided into major activities or programs, which are performed by that department. Individual activity budgets include an Objective/Performance page and a Budgetary Account Summary. The Objective/Performance page presents a brief review of the activity description, activity service objectives and quantitative performance/workload indicators, number of personnel and major budget level changes. The Budgetary Account Summary provides expenditure detail and a comparison of current and previous years expenditures on a line item basis. The Budgetary Process is very valuable in communicating with the Council and citizens of the Village.

BUDGET PROCESS

The Village of Royal Palm Beach's Budget process began in April of the current fiscal year with a Staff meeting between the Village Manager and Department Heads to review budget philosophy and develop overall goals and objectives. The budget preparation process extends for a period of approximately six months of the fiscal year. During this period, meetings are held with Department Heads, the Village Council and the public to insure representative input. The Budget Calendar on page 180 details the actions taken during the Budget Process.

BUDGETARY CONTROL

The Village adopts its budget by budgetary center for the General Fund. In the General Fund and all Capital Funds, estimated purchase amounts are encumbered prior to the release of purchase orders to vendors. When such encumbrances indicate an overrun of the activity or project budget, purchase orders are held until appropriations are available. Expenditures may not legally exceed appropriations at the budgetary department level for the General Fund and at the project level for all Capital Projects.

Unexpended appropriations lapse at year's end, except for those approved by the Village Council to be carried forward. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve the position of the applicable appropriation, is employed as an extension of formal budgetary procedures. All operating encumbrances outstanding in the General Fund will lapse at year's end. Outstanding encumbrances in the Capital Projects Funds (related to active/ongoing projects) are reported as reservations of fund balance and do not constitute expenditures or liabilities, because the commitments will be honored during the subsequent year. During the fiscal year, all budget and supplemental amendments are made in a legally permissible manner.

BUDGET AMENDMENT

Expenditure control within an Operating Fund of the Budget is at the Department level and in a Capital Fund at the Project level. Hence, a Budget Amendment is required if either of those levels are to be exceeded. Additionally, a Budget Amendment is required if the total appropriation of a Fund is to be exceeded.

When a Department determines that either of the above is going to occur they are required to advise the Finance Department in a detailed writing as to why the amendment will be

necessary. The Finance Department will determine the applicable sources and uses of funds and prepare a Budget Amendment document delineating the appropriation and/or transfer of monies and present it at a subsequent Council meeting where it must be approved by the Village Council.

BASIS OF ACCOUNTING

Basis of Accounting refers to the time period when revenues and expenditures are recognized in the accounts and reported on the financial statements. Basis of Accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

All Government Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized in the period in which they become susceptible to accrual, that is when they become measurable and available to pay liabilities of the current period.

Property taxes, utility and franchise taxes, intergovernmental revenues and charges for services are susceptible to accrual when collected in the current year or within sixty days subsequent to September 30th, provided that amounts received pertain to billings through the fiscal year just ended. Further, property taxes are recognized as revenue in the fiscal year for which they are levied. Investment earnings are recorded as earned since they are measurable and available. Permits, fines, forfeitures and contributions are not susceptible to accrual because, generally, they are not measurable until received in cash. Revenues collected in advance of the year to which they apply are recorded as deferred revenues.

Expenditures under the modified accrual basis of accounting are generally recognized when the related fund liability is incurred and expected to be liquidated with available resources. Exceptions to this general rule include principal and interest on general long-term debt which are recognized when due.

All Proprietary Fund types and the Pension and Nonexpendable Trust Funds are accounted for using the accrual basis of accounting. Revenue is recognized when earned, and expenses are recognized when they are incurred.

The Agency Funds are custodial in nature and do not involve measurement of results of operations. They are accounted for under the modified accrual basis of accounting. Assets and liabilities are recognized on the modified accrual basis.

BASIS OF BUDGETING

The budgets of general government type funds are prepared on a modified accrual basis. Briefly, this means that obligations of the Village are budgeted as expenses, but revenues are recognized when they are actually received.

The Budget is a balanced budget which means that estimated revenues are equal to estimated expenditures.

All appropriations lapse at year end. No encumbrances are carried forward to the next fiscal year with the exception of the Capital Improvement Program encumbrances.

The Comprehensive Annual Financial Report, (CAFR) shows the status of the Village's finances on the basis of "generally accepted accounting principles" (GAAP) and fund expenditures/revenues on both a GAAP and budget basis for comparison purposes.

**FISCAL YEAR 2014/2015
BUDGET CALENDAR**

DATE		ACTIVITY/REQUIREMENT	PARTICIPANTS
April 8, 2014	Tuesday	Distribution of all materials needed for the preparation of the FY 2014/2015 Budget	Village Manager Dept. Directors/Staff
April 9 to April 30, 2014		Develop salary and revenue projections	Village Manager Finance Department
May 5, 2014	Monday	OPERATING BUDGET REQUESTS DUE (submit to Finance Director)	All Departments
May 6 to May 14, 2014		Revenue and expense data is compiled Preliminary proposed budget is prepared	Finance Department
May 15 to May 16, 2014		Meet with Department Directors, review budget	Village Manager Finance Director
May 20 to May 21, 2014		CIP Review and Update	Village Manager Village Engineer Finance Director
June 1 to June 27, 2014		Final changes are made to the proposed budget. The document is prepared.	Finance Department
June 30, 2014	Monday	The budget is submitted to the Village Council	Finance Department
July 8, 2014	Tuesday	Budget Workshop - Presentation and overview of Proposed budget (All Funds)	Village Manager
July 17, 2014	Thursday	AGENDA ITEM FOR TENTATIVE ADOPTION AND NOTIFICATION TO PROPERTY APPRAISER OF PROPOSED MILLAGE RATE, ROLLBACK RATE AND DATE, TIME AND PLACE OF PUBLIC HEARINGS	Finance Director
July 21, to August 17, 2014		Final changes are made to the FY 2014/2015 Budget (All Funds) as recommended by the Village Council	Finance Department
September 04, 2014	Thursday	FIRST PUBLIC HEARING ON PROPOSED BUDGET	Village Council
September 18, 2014	Thursday	SECOND AND FINAL PUBLIC HEARING ON PROPOSED BUDGET	Village Council
September 30, 2014	Tuesday	FINAL BUDGET DOCUMENT DISTRIBUTED TO ALL INTERESTED PARTIES	Finance Department

September Meeting Dates:

PB Co School Board – 09/10/14
PB Co BOCC – 09/08/14 and 09/22/14

FINANCIAL POLICIES

The Village of Royal Palm Beach's financial policies, compiled below, set forth the basic framework for the overall financial management of the Village. These policies assist the Village Council's decision-making process and provide guidelines for evaluating both current activities and proposals for future programs.

General Policies

- Annually prepare a budget, submit it to Council for approval and publicly issue a budget document.
- Identify costs and funding sources before recommending approval of capital and operating budgets.
- Provide for sound financial planning, the best possible bond rating and adequate working capital in all funds.
- Take measures to protect against catastrophic losses through a combination of insurance and cash reserves.
- Follow the Village of Royal Palm Beach Charter when preparing the Village's budget.
- Estimate and review the long-term costs associated with proposed new programs or services.
- Annually review all existing programs to determine whether a recommendation to the Village Council to maintain, decrease or increase service levels is appropriate.
- Review annually all administrative policies governing accounting procedures, billing, purchasing and asset use and control

Operating Budget Policies

- Pay for all current year operating expenses with current year revenues and/or available fund balances.
- The budget will provide adequate funds for the maintenance of plant and equipment and funding for their orderly replacement.
- Make all purchases in an impartial, economical, efficient, and competitive manner, in accordance with all Federal, State and municipal laws and coordinate through Purchasing.
- The budget will be controlled at the Department level within an operating fund and at the project level in a capital fund by the applicable Department Head. Budget amendment requests and transfers of funds will originate from the applicable Department Head and the Finance Director and shall be subject to the approval of the Village Manager and be placed as an agenda item for approval by the Village Council.
- Issue a Comprehensive Annual Budget Document.

Revenue Management Policies

- Levy taxes to adequately offset inflation and provide the desired level of service.
- Annually review all revenue schedules, including taxes, rates, licenses, user fees, and other charges, to insure compliance with Village Council's approved policies.
- Maintain a diversified revenue base to help mitigate the effects of short-term fluctuations in any one revenue source.
- Conservatively estimate annual revenues utilizing established industry standards along with historical trend information.
- Review new sources of revenue to fund operating and capital costs consistent with the Village Councils' goals and priorities.

Fund Balance Policies

Under the provisions of GASB 54 the Village changed the nomenclature for the definitions of various fund balances as follows:

Maintain an unassigned fund balance in the General Fund equal to a minimum of 25% of current year General Fund budgeted operating expenditures.

Establish a non-spendable fund balance in the amount equal to the Village's unpaid inventory and prepaid expenses.

Maintain a committed fund balance for payment of liabilities related to compensated absences, and other post employment benefits at a rate of 100% of the fiscal year end accrued liabilities.

Accounting, Auditing and Reporting Policies

- Provide regular information concerning cash position and investment performance through its accounting system.
- Establish and maintain a high degree of accounting competency. Financial accounting and reporting will be done in accordance with methods prescribed by the Governmental Accounting Standards Board and the Government Finance Officers Association, or their equivalents.
- Maintain financial systems to monitor expenditures, revenues and performance of all municipal programs on an ongoing basis.
- Provide full disclosure in annual financial statements and note/bond representations.
- Use an independent certified public accounting firm to perform an annual audit.
- Publicly issue a Comprehensive Annual Financial Report.
- Comply with all required reporting requirements related to bond issuance terms

Investment Management Policies

Make a cash flow analysis of all funds on a regular basis. Disbursement, collection and deposit of all funds will be scheduled to insure cash availability.

Pool cash from all legally permitted funds for investment purposes.

Insure timely deposit of all collected revenues.

Deposit funds only in financial institutions which are insured by the Federal Deposit Insurance Corporation or are approved for full collateralization by the public deposit protection act or other state statutes.

Invest funds following the established investment policy in accordance with section 218.415, *Florida Statutes*. The Village Manager and/or Finance Director are authorized to invest surplus public funds pursuant to section 218.415(16), *Florida Statutes*.

Maximize the investment rate of return. Adhere to lawful investment options. Safety of the principal shall be the dominant requirement, followed by sufficient liquidity to meet operating requirements, and then yield.

Debt Management Policies

- **The Village Charter has no required debt limit; however any outstanding debt is viewed within the limits prescribed herein.**
- **Approve the issuance of Debt Obligations to refund outstanding debt when market conditions indicate or for management considerations.**
- **Periodically approve the issuance of Debt Obligations on behalf of the Village to finance the construction or acquisition of infrastructure and other assets for the purpose of meeting its governmental obligations to its residents.**
- **Assure that such Debt Obligations are issued and administered in such a manner as to ensure and sustain the long-term financial integrity of the Village, to achieve the highest possible credit rating and to preserve and enhance the quality of life, safety and welfare of its citizens.**
- **Assure that such Debt Obligations shall not be issued or debt proceeds used to finance current operations of the Village.**
- **Issue Debt Obligations if necessary to minimize the impact of construction or acquisition of infrastructure and other assets on the budget of the Village.**
- **Consider long-term financing for the acquisition, maintenance, replacement, or expansion of physical assets (including land) only if they have an economic/useful life of at least five years.**
- **Not issue debt for periods exceeding the useful life or average useful lives of the project or projects to be financed.**
- **Normally rely on internally generated funds and/or grants to finance its capital needs. Debt will be issued for a capital project only in the case of an emergency, or when**

inclusion of a project in the Village's pay-as-you-go capital program will preclude the construction of smaller necessary capital improvements.

- Limit annual General Fund debt service expenses to no more than 10 percent (10%) of the total annual General Fund budget.
- Limit outstanding general obligation debt to a maximum of five percent (5%) of the assessed valuation of taxable property.

A summary of the Village's outstanding long-term debt related to capital improvement as of October 1, 2012 is as follows:

<u>DESCRIPTION</u>	<u>BONDS OUTSTANDING</u>			<u>INTEREST RATE</u>	<u>FINAL MATURITY</u>
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>		
ROYAL PALM BEACH COMMONS PARK					
Capital Imp Refunding Note Series 2011B	16,997,200	3,000,562	19,997,762	2.79	2025

The principal debt outstanding by fiscal year for the aforementioned is as follows:

SCHEDULE OF PRINCIPAL DEBT OUTSTANDING

<u>FY ENDING</u>	<u>SERIES 2011B</u>		<u>TOTAL</u>
	<u>PRINCIPAL</u>	<u>INTEREST</u>	
2015	1,212,000	457,315	1,669,315
2016	1,245,800	423,029	1,668,829
2017	1,280,600	387,785	1,668,385
2018	1,316,300	351,558	1,667,858
2019	1,353,100	314,320	1,667,420
2020	1,390,800	276,043	1,666,843
2021	1,429,600	236,698	1,666,298
2022	1,469,500	196,256	1,665,756
2023	1,510,500	154,685	1,665,185
2024	1,552,600	111,955	1,664,555
2025	1,595,900	68,033	1,663,933
2026	1,640,500	22,885	1,663,385
TOTAL	\$ 16,997,200	\$ 3,000,562	\$ 19,997,762

Capital Budget Policies

- Evaluate the relative merit of each capital project according to Council's goals and priorities.
- Coordinate the development of the capital improvement budget with the development of the operating budget.
- Rely on internally generated funds and/or grants to finance its capital needs. Debt will be issued for a capital project only in the case of an emergency, or when inclusion of a project in the Village's pay-as-you-go Capital program will preclude the construction of smaller necessary capital improvements.
- Thoroughly evaluate and update the five year Capital Improvements Program on an annual basis providing detailed information regarding operational impacts.
- Maintain all assets at a level adequate to protect the Village's capital investment and minimize future maintenance and replacement costs.

FINANCIAL STRUCTURE

Description of Funds and Fund Types

For accounting purposes a state or local government is not treated as a single, integral entity. Rather, a government is viewed instead as a collection of smaller, separate entities known as “funds”. The Governmental Accounting Standards Board’s (GASB) *Codification of Governmental Accounting and Financial Reporting Standards (Codification)*, Section 1300, defines a fund as:

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

All of the funds used by a government must be classified into one of seven “fund types.” Four of these fund types are used to account for a state or local government’s “governmental-type” activities and are known as “governmental funds”. Two of these fund types are used to account for a government’s “business-type” activities and are known as “proprietary funds”. Finally, the seventh fund type is reserved for a government’s “fiduciary activities”.

Governmental Funds:

Four fund types are used to account for governmental-type activities. These are the general fund, special revenue funds, debt service funds, and capital projects funds. An annual budget is required to be adopted for all governmental funds.

General Fund

The General Fund is used to account for most of the day-to-day operations of the Village, which are financed from property taxes, fees, licenses, permits, fines and forfeitures, intergovernmental and other general revenue. There can only be one general fund. Activities financed by the General Fund include the day to day operating costs of the following departments:

Village Council
Village Manager
Village Clerk
Human Resources
Finance
Legal
Police (Contracted to Palm Beach County Sheriff’s Department)
Fire-Rescue (Provided by Palm Beach County Fire Rescue Municipal Service Taxing Unit (MSTU))
Community Development
Engineering
Public Works
Parks and Recreation
Non-Departmental
Debt Service and Transfers to other Funds

A description of each of the above department functions can be found within each department’s expenditure section of the budget document.

Special Revenue Funds

Special Revenue Funds are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government and which therefore cannot be diverted to other uses. The Village has the following special revenue funds for which an annual budget is also adopted:

- **Recreation Facility Fund - Accounts for contributions received from all sources for the acquisition, improvement, expansion or implementation of parks and recreational facilities.**
- **Community Beautification Fund - Accounts for contributions received from local developers to enhance the aesthetic landscape and visual perception of the Village.**

Capital Projects Funds

The Capital Projects Funds account for all resources used for the acquisition and/or construction of capital equipment and facilities by the Village. The sources of revenue in these funds are impact fees, revenue bonds, transfers from other funds and grants. A five year Capital plan is presented during the budget process, of which only the first year is adopted by the Village Council. Any unexpended amounts at fiscal year end, are rolled over to the new fiscal year.

- **Impact Fee Capital Projects Fund - This fund was established to collect impact fees on all new construction activity in the Village and pay for the new capital facilities related to new development. These fees are levied for roads, public parks, public buildings, law enforcement and fire protection and rescue.**
- **Capital Improvement Fund – This fund was established to account for the various construction projects and capital equipment purchase undertaken by the Village. The primary source of funding has been transfers from the General fund on a pay-as-you go basis.**

Proprietary Funds

Two fund types can be used to account for a government's business-type activities (activities that receive a significant portion of their funding through user fees). The Village uses one of the two, an Enterprise fund for their Stormwater Utility.

GLOSSARY OF TERMS

The definition of terms listed is provided to assist the user in the understanding of terminology used throughout the text of the budget document.

-A-

ACCOUNTING PERIOD	A period at the end of which and for which financial statements are prepared. The Village's accounting period is from October 1 through September 30.
ACCOUNTING PROCEDURES	All processes which discover, record, classify and summarize financial information to produce financial reports and provide internal control.
ACCRUAL BASIS	The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flow.
AD VALOREM TAX	A tax levied on the assessed value of real and personal property. This tax is also known as property tax.
ADOPTED BUDGET	The revenue and expenditure plan for the Village for the fiscal year as reviewed and approved by the Village Council.
APPROPRIATION	An authorization granted by a legislative body to incur obligations and to expend public funds for stated purposes.
ASSESSED VALUATION	The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying taxes.
AUDIT	A methodical examination of utilization of resources. It concludes in a written opinion of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

-B-

BALANCED BUDGET	This is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and that its use of resources for operating purposes does not exceed available resources over a defined budget period. A more stringent definition requires that a government maintain a balance between operating expenditures and operating revenues over the long term, not just during the current operating period as is the definition of a basic budget. The latter definition of balance is referred to as structural balance, which is the goal of a balanced budget.
BONDS	A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest by a specified future date.
BUDGET CALENDAR	The schedule of key dates or milestones, which the Village follows in the preparation and adoption of the budget.
BUDGET MESSAGE	A general discussion of the budget as presented in writing by the budget making authority to the legislative body.

BUDGETARY CONTROL The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

-C-

CAFR The comprehensive annual financial report is a complete set of financial statements presented in conformity with U.S. generally accepted accounting principals and audited in accordance with U.S generally accepted auditing standards by a firm of licensed certified public accountants.

CAPITAL ASSETS Assets of significant value having a useful life of more than one year. Capital assets are also called fixed assets.

CAPITAL BUDGET A plan of capital expenditures and the means of financing them. The capital budget is enacted as part of the Village's consolidated budget, which includes both operating and capital outlays.

CAPITAL EXPENDITURES Capital expenditures consists of two categories. The first represents items costing (individually) between \$5,000 and \$10,000 with a life expectancy of more than two years and are accounted for in the General Fund. The second category represents items/projects costing more than \$10,000. These costs are included in the Village's Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM (CIP) A plan for capital expenditures to be incurred each year over a period of five future years, setting forth each capital project, the amount to be expended in each year and the method of financing those expenditures.

CAPITAL OUTLAYS A disbursement of money, which results in the acquisition of or addition to, fixed assets.

CAPITAL PROJECTS FUND A fund created to account for all resources used for the acquisition of designated fixed assets by a governmental unit.

CONTINGENCY An appropriation of funds available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse at year-end.

-D-

DEBT LIMITS The maximum amount of gross or net debt that is legally permitted.

DEBT SERVICE The payment of principal and interest on borrowed funds such as bonds.

DEPRECIATION The decrease in value of physical assets due to use and the passage of time.

DISTINGUISHED BUDGET PRESENTATION PROGRAM A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

-E-

ENCUMBRANCE An amount of money committed for the payment of goods and services not yet received or paid for.

EXPENDITURE The cost of goods delivered and services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

-F-

FINES AND FORFEITURES Consists of a variety of fees, fines and forfeitures collected by the State Court System, including bail forfeitures, garnishments, legal defenders and juror/witness fees.

FISCAL YEAR Any period of 12 consecutive months designated as the budget year. The Village's budget year begins October 1 and ends September 30.

FIXED ASSETS Assets of a long term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, and machinery and equipment.

FRANCHISE TAX Tax imposed on all local sales of public utility services, including electricity, water and solid waste.

FUND A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities.

FUND BALANCE The difference between financial assets of the fund, and certain liabilities expected to be liquidated in the near future from those assets; i.e., the equity in a governmental fund.

FUND TYPE In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service and Trust and Agency.

-G-

GENERAL FUND The Village's major operating fund, which accounts for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS	Bonds for the payment of which the full faith and credit of the issuing government are pledged.
GRANTS	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
	-I-
INFRASTRUCTURE	The basic framework or foundation of the Village; i.e., its buildings, roads, bridges, sidewalks, water system and sewer system.
INTEREST INCOME	Revenue associated with the Village cash management activities of investing.
INTERGOVERNMENTAL REVENUE	Consists of revenue received from or through the State. These include State Revenue Sharing, Alcoholic Beverage Tax, Sales Tax (5th cent), and Telecommunications Tax.
INVESTMENTS	Securities and real estate held for the production of revenues in the form of interest, dividends, rentals or lease payments.
	-L-
LIABILITY	Debt or legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date. NOTE: this term does not include encumbrances.
LINE-ITEM BUDGET	A budget, which emphasizes allocations of resources to specific organizational units or particular objects of expenditures, such as personnel services, supplies, and capital outlay. Line-item budgets may be organized to provide accountability at varying levels, such as departments, divisions or agencies.
LONG-TERM DEBT	Debts that will not be paid or otherwise satisfied within one year or the normal operating cycle.
	-M-
MILL	A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.
MILLAGE RATE	The total tax obligation per \$1,000 of assessed valuation of property.
MODIFIED ACCRUAL	The basis of accounting that recognizes revenues in the accounting period in which they are both measurable and available to finance expenditures. Expenditures are generally recognized in the accounting period in which they are both measurable and incurred. The modified accrual basis of accounting is utilized in the preparation of budgets for all governmental fund types, which include the General Fund, Special Revenue Funds, and the Debt Service Funds contained within this document.

-O-

OBLIGATIONS	Amounts which a government may be required legally to meet out of its resources.
OPERATING BUDGET	Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisitions, spending and service delivery activities of a government are controlled. Law requires the use of an annual operating budget.
ORDINANCE	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

-P-

PAY-AS-YOU-GO-BASIS	A term used to describe the financial policy of a governmental unit which finances some or all of its capital outlays from current revenues rather than by long-term borrowing.
PERFORMANCE BUDGET	A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
PROPERTY TAX	A tax levied on the assessed value of real property. The tax is also known as ad valorem tax.

-R-

RESOLUTION	A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.
REVENUES	An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital to enterprise or to intra-governmental service funds.
ROLLED-BACK RATE	The rolled-back rate is the rate of property tax required to raise the same tax revenues in the upcoming fiscal budget year as in the current fiscal budget year, not counting new construction.

-S-

SALES TAX	Tax imposed on the taxable sales of all final goods.
SPECIAL REVENUE FUND	A fund to account for the proceeds of specific revenue sources

STATUTE (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.
A written law enacted by a duly organized and constituted legislative body.

STORMWATER UTILITY FUND A fund to account for the income and expenses of operating the Village's Stormwater runoff collection, transmission and treatment and disposal system.

-T-

TAX RATE The amount of tax stated in terms of a unit of a tax base. The State of Florida uses a mill as its tax rate. A mill is the rate applied to each thousand dollars of taxable appraised value. In accordance with Florida Statute, 200.071, except as otherwise provided herein, no ad valorem tax millage shall be levied against real property and tangible personal property by counties/municipalities in excess of 10 mills, except for voted levies.

TAXABLE VALUE A value that is established for real and personal property as a basis for levying property taxes. The value is equal to 95% of market value, as required by State law.

TRIM Truth in Millage. The Florida Truth in Millage (TRIM) Act serves to formalize the property tax levying process by requiring a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate.

The effect of TRIM is to inform taxpayers that their property taxes are changing (up or down), the cause (a change in the assessed value of their property and/or an increase in the proposed spending level) and how the proposed new tax rate compares to the rate that would generate the same property tax dollars as the current year (the "rolled-back" rate).

TRANSFERS IN/OUT Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

-U-

USER CHARGES User fees are charged for expenses incurred when services are provided to an individual or groups and not the community at large. The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming (e.g. building inspections).

Fees are traditionally charged under the following circumstances:

- Service is supplied to an individual or group
- Benefits accrue to an individual or group
- Service can be withheld from individuals who refuse to pay
- Cost can be passed on to the ultimate beneficiary
- Degree of utilization can be measured
- Use of service is voluntary

ACRONYMS

AP	Accounts Payable
ARRA	American Recovery and Reinvestment Act
BOCC	Board of County Commissioners
BTR	Business Tax Receipt(s)
CAFR	Comprehensive Annual Financial Report
CIP	Capital Improvement Program
cu	Cubic
DRI	Development of Regional Impact
EAR	Evaluation and Appraisal Report
EEOC	Equal Employment Opportunity Commission
FDEP	Florida Department of Environmental Protection
f.k.a.	Formally Know As
FOC	Field Operations Center
FPL	Florida Power and Light
FRDAP	Florida Recreation Development Assistance Program
ft	Foot
ft ²	Square Foot
f/t	Full time
FRS	Florida Retirement System
FTP	File Transfer Protocol
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HVAC	Heating, Ventilation and Air Conditioning
ID	Identification
ITID	Indian Trail Improvement District
LAP	Local Agency Program
lf	Linear Foot
LLC	Limited Liability Company or Corporation
LLLP	Limited Liability Limited Partnership
LWC	Land and Water Conservation
MPO	Metropolitan Planning Organization
MUPD	Mixed Use Planned Development
MXD	Mixed Use Development
NPDES	National Pollutant Discharge Elimination System
PBC	Palm Beach County
PB Co	Palm Beach County
PID	Planned Industrial Development
PR	Payroll
p/t	Part time
PW	Public Works
RPB	Royal Palm Beach
RV	Recreational Vehicle
SFWMD	South Florida Water Management District
SR	State Road
TBD	To Be Determined
TRIM	Truth in Millage

PALM BEACH COUNTY MUNICIPALITIES

FY 2013 Final Tax Rates and Utility Taxes

<u>Municipality</u>	<u>Operating Millage</u>	<u>Debt Service</u>	<u>Fire Rescue</u>	<u>Total Millage</u>	<u>Electric</u>	<u>Water</u>	<u>Gas</u>
1 Lake Park	8.8055	1.7400		10.5455	10.00%	10.00%	10.00%
2 Riviera Beach	8.9980			8.9980	10.00%	10.00%	10.00%
3 Lake Worth	5.4945		3.4581	8.9526	10.00%	10.00%	10.00%
4 West Palm Beach	8.3465	0.1955		8.5420	10.00%	10.00%	10.00%
5 Delray Beach	7.1611	0.3453		7.5064	9.70%		10.00%
6 Boynton Beach	7.9000			7.9000	10.00%		10.00%
7 North Palm Beach	6.8731			6.8731	10.00%	10.00%	10.00%
8 Juno Beach	2.7990		3.4581	6.2571	8.00%	10.00%	10.00%
9 Wellington	2.4700		3.4581	5.9281	10.00%		10.00%
10 Palm Beach Gardens	5.7404	0.1733		5.9137	10.00%		10.00%
11 Tequesta	6.0500			6.0500	9.00%	9.00%	9.00%
12 Greenacres	5.4284			5.4284	10.00%	10.00%	10.00%
13 Royal Palm Beach	1.9200		3.4581	5.3781	10.00%	10.00%	10.00%
14 Jupiter	2.5142	0.3010	2.0787	4.8939	6.00%	6.00%	6.00%
15 Boca Raton	3.4216	0.3009		3.7225	10.00%	10.00%	10.00%
16 Palm Beach	3.2468			3.2468	10.00%	10.00%	10.00%

Village of Royal Palm Beach

The Village of Royal Palm Beach, incorporated in 1959, is located in the central western part of Palm Beach County, which is considered to be a top growth area in the County, and one of the top growth areas in the State. The Village of Royal Palm Beach currently occupies a land area of 12 square miles and serves a population of over 35,000 residents. The Village of Royal Palm Beach is empowered to levy a property tax on both real and personal properties located within its boundaries. It also is empowered by state statute to extend its corporate limits by annexation, which occurs periodically when deemed appropriate by the Village Council.

The Village of Royal Palm Beach has operated under the Council-Manager form of government since 1959. Policy-making and legislative authority are vested in the Village Council consisting of the Mayor and four Council members. The Village Council is responsible, among other things, for passing ordinances, adopting the budget, appointing committees and hiring both the Village Manager and Attorney. The Village Manager is responsible for carrying out the policies and ordinances of the Village Council, for overseeing the day-to-day operations of the government and for appointing the heads of the various departments. The Council is elected on a non-partisan basis. Council members serve two-year staggered terms. The Mayor is also elected to serve a two-year term. The Mayor and the four Council members are elected at large.

The Village provides general municipal services such as recreation, public works, cultural events and stormwater utility services. Police services are provided under contract by the Palm Beach County Sheriff and Water and Wastewater utilities are provided by Palm Beach County Water Utilities subsequent to the sale of our utility in April 2006.

Consider:

- < Median household income for Royal Palm Beach is \$66,183. For Palm Beach County the figure is \$52,105.
- < Principal employment in the Village is the Service Industry with a labor force of
- < approximately 18,000 employees.
- < 5,046,082 square feet of commercial space in the Village.
- < 5 major shopping centers, 5 supermarkets and numerous restaurants are placed throughout the Village.
- < Home to three elementary schools, one middle school, two charter schools (elementary to middle) and one high school.
- < Twenty two community parks on 367 acres of parkland, including a cultural center, recreation center, sporting center and other municipal recreation facilities for Village residents.
- < Two public golf courses.
- < Supervised youth baseball, roller hockey, soccer and girls' softball programs.
- < Served by two local hospitals.
- < Country clubs for golf, tennis and swimming.

Surrounding Communities

Village of Wellington

A planned community of over 34,000 acres, Wellington offers neighborhoods in all price ranges. From condominiums, town homes and villas, to single family residences, custom estate homes and master plan communities. Wellington offers bike paths, jogging trails, neighborhood parks and recreation areas, a centerpiece lake, along with a number of renowned golf courses and country clubs. Incorporated in 1995, Wellington is the 5th largest

city in Palm Beach County with a population of over 63,000 people. The Village is governed by a Mayor and Village Council and a Village Manager administers the everyday operations. Consider:

- < Median household income for Wellington is \$76,509.
- < Country club living: golf, tennis, swimming, physical fitness and equestrian facilities.
- < Boating, fishing and sailing on two scenic lakes.
- < Six elementary schools, three middle schools and two high schools.
- < A Boy's and Girl's Club sponsored by the Boy's Clubs of America.
- < Supervised youth baseball, soccer, softball, football, and swimming programs.
- < Houses of worship for all major denominations.
- < Palm Beach Polo Country Club and the internationally known Stadium Jumping are located here, featuring a full winter polo season and world-class equestrian competitions and events.
- < The Mall at Wellington Green is a 1.3 million square foot, 2-level mall featuring 170 specialty shops and restaurants plus four two-level department stores and three furniture store galleries.

Town of Loxahatchee Groves

This countryside residential area was incorporated in November 2006 as the 38th municipality in Palm Beach County. Currently with a population of 3,286, the median household income is \$84,352. Known locally as the "Last Frontier," it is home to those who prefer wide-open spaces with a "Home in the Country" feeling. Home sites range from a quarter acre to ten plus acres, so there's plenty of room for nature lovers, horse and cattle grazing, nursery growers and quiet noncongested living. Single-family homes are available in a great variety of styles and price ranges. The lifestyle is unstructured and fits the tastes of those who love the country life. The Town is governed by 5 Council members led by a Mayor and Vice Mayor.

The Acreage

The Acreage, an unincorporated area of Pam Beach County, consists of one and one quarter acre plus home sites. This area is home to those who value open spaces and the convenience of city living. This community is run by The Indian Trail Improvement District (ITID), a special district which provides drainage, road improvements and a neighborhood park system. The ITID was created by the Florida Legislature in 1957 to oversee the needs of the 17,000 developable lots encompassing a 110+ square mile area. The district currently serves over 45,000 residents. The district is supervised by an elected, five-member board of supervisors and day-to-day operations are under the supervision of a district administrator appointed by the ITID Board of Supervisors.

There are four elementary schools, two middle schools and one high school in the Acreage. Nine neighborhood parks are located throughout the community.

PALM BEACH COUNTY MUNICIPALITIES
FY 2013 / Tax Year 2012 Final Assessment

<u>Ad Valorem Per Capita Assessment</u>		<u>Millage Rate</u> (Operating and Debt Service)			
1	Manalapan	2,128,245	1	Lake Park	10.5455
2	Palm Beach	1,364,485	2	Briny Breezes	10.0000
3	Gulfstream	946,057	3	Mangonia Park	9.8000
4	Jupiter Inlet Colony	580,671	4	Riviera Beach	8.9980
5	Highland Beach	512,742	5	West Palm Beach	8.5420
6	Golf	468,363	6	Atlantis	7.9000
7	Palm Beach Shores	435,735	7	Boynton Beach	7.9000
8	Ocean Ridge	391,805	8	Delray Beach	7.5064
9	Juno Beach	291,608	9	Golf	7.5016
10	South Palm Beach	220,918	10	North Palm Beach	6.8731
11	Boca Raton	198,294	11	Belle Glade	6.5419
12	Atlantis	196,632	12	Pahokee	6.5419
13	Palm Beach Gardens	143,049	13	South Bay	6.3089
14	Tequesta	140,440	14	Lake Clarke Shores	6.2798
15	Jupiter	131,527	15	Palm Beach Shores	6.2000
16	North Palm Beach	124,514	16	Tequesta	6.0500
17	Delray Beach	105,379	17	Palm Beach Gardens	5.9137
18	Hypoluxo	95,664	18	Jupiter Inlet Colony	5.7500
19	Riviera Beach	94,449	19	Lake Worth	5.4945
20	Wellington	91,250	20	Greenacres	5.4284
21	West Palm Beach	79,710	21	Ocean Ridge	5.3500
22	Mangonia Park	70,315	22	Highland Beach	4.8054
23	Lantana	61,949	23	Palm Springs	4.6117
24	Glenridge	61,747	24	South Palm Beach	4.3174
25	Lake Park	58,324	25	Haverhill	4.0000
26	Briny Breezes	57,561	26	Hypoluxo	3.9000
27	Boynton Beach	55,145	27	Boca Raton	3.7225
28	Loxahatchee Groves	54,596	28	Gulfstream	3.7000
29	Lake Clarke Shores	53,415	29	Palm Beach	3.2468
30	Royal Palm Beach	53,156	30	Lantana	3.2395
31	Haverhill	32,626	31	Manalapan	2.8964
32	Cloud Lake	32,033	32	Jupiter	2.8152
33	Lake Worth	30,428	33	Juno Beach	2.7990
34	Greenacres	29,722	34	Wellington	2.4700
35	Palm Springs	28,055	35	Royal Palm Beach	1.9200
36	Belle Glade	14,269	36	Loxahatchee Groves	1.2000
37	Pahokee	11,660	37	Cloud Lake	0.0000

PALM BEACH COUNTY MUNICIPALITIES
FY 2013 / Tax Year 2012 Final Assessment (Con't)

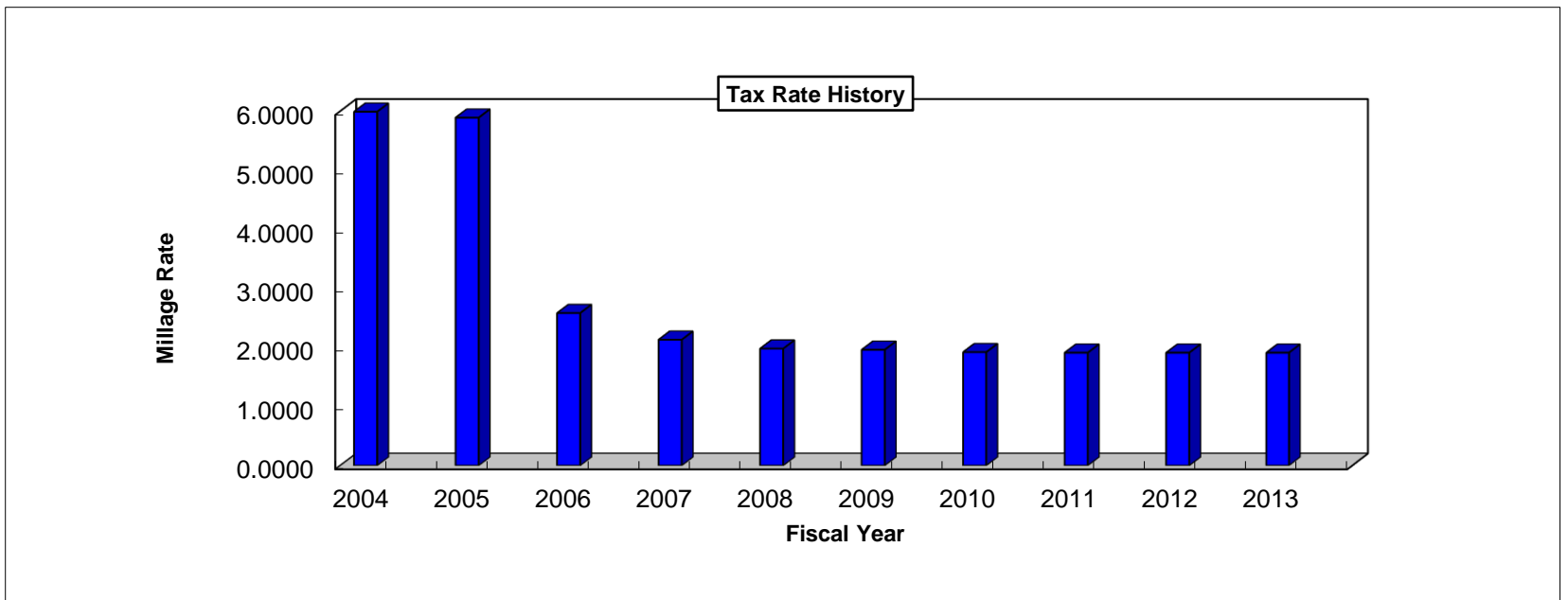
<u>Per Capita Tax</u>		<u>Taxes Levied</u>		
1	Manalapan	6,164	1 West Palm Beach	71,256,480
2	Palm Beach	4,430	2 Boca Raton	64,295,807
3	Golf	3,513	3 Delray Beach	49,590,568
4	Gulfstream	3,500	4 Palm Beach Gardens	48,330,760
5	Jupiter Inlet Colony	3,339	5 Palm Beach	40,567,424
6	Palm Beach Shores	2,702	6 Boynton Beach	30,749,427
7	Highland Beach	2,464	7 Riviera Beach	28,525,201
8	Ocean Ridge	2,096	8 Jupiter	21,188,914
9	Atlantis	1,553	9 Wellington	14,203,309
10	South Palm Beach	954	10 North Palm Beach	10,500,602
11	North Palm Beach	856	11 Highland Beach	8,766,672
12	Riviera Beach	850	12 Greenacres	6,429,994
13	Tequesta	850	13 Lake Worth	6,028,318
14	Palm Beach Gardens	846	14 Tequesta	4,942,492
15	Juno Beach	816	15 Lake Park	4,723,658
16	Delray Beach	791	16 Ocean Ridge	3,871,604
17	Boca Raton	738	17 Royal Palm Beach	3,601,171
18	Mangonia Park	689	18 Atlantis	3,218,623
19	West Palm Beach	681	19 Palm Beach Shores	3,187,834
20	Lake Park	615	20 Palm Springs	2,884,665
21	Briny Breezes	576	21 Gulfstream	2,842,335
22	Boynton Beach	436	22 Juno Beach	2,678,807
23	Hypoluxo	373	23 Manalapan	2,588,984
24	Jupiter	370	24 Lantana	2,227,379
25	Lake Clarke Shores	335	25 Belle Glade	1,686,535
26	Wellington	225	26 Jupiter Inlet Colony	1,378,948
27	Lantana	201	27 Mangonia Park	1,343,729
28	Lake Worth	167	28 Lake Clarke Shores	1,169,997
29	Greenacres	161	29 South Palm Beach	1,119,753
30	Haverhill	131	30 Hypoluxo	997,646
31	Palm Springs	129	31 Golf	917,015
32	Royal Palm Beach	102	32 Pahokee	445,789
33	Belle Glade	93	33 Briny Breezes	357,457
34	Pahokee	76	34 South Bay	314,442
35	Loxahatchee Groves	66	35 Haverhill	252,653
36	South Bay	61	36 Loxahatchee Groves	215,284
37	Cloud Lake	0	37 Cloud Lake	0

VILLAGE OF ROYAL PALM BEACH, FLORIDA

TAX RATE HISTORY

LAST TEN FISCAL YEARS

<u>FISCAL YEAR</u>	<u>TAX ROLL YEAR</u>	<u>TAX RATE</u>	<u>PERCENT CHANGE</u>
2003/04	2003	5.9900	(3.23%)
2004/05	2004	5.8900	(1.67%)
2005/06	2005	2.5900	(56.03%)
2006/07	2006	2.1400	(17.37%)
2007/08	2007	1.9900	(7.01%)
2008/09	2008	1.9700	(1.01%)
2009/10	2009	1.9300	(2.03%)
2010/11	2010	1.9200	(0.52%)
2011/12	2011	1.9200	0%
2012/13	2012	1.9200	0%

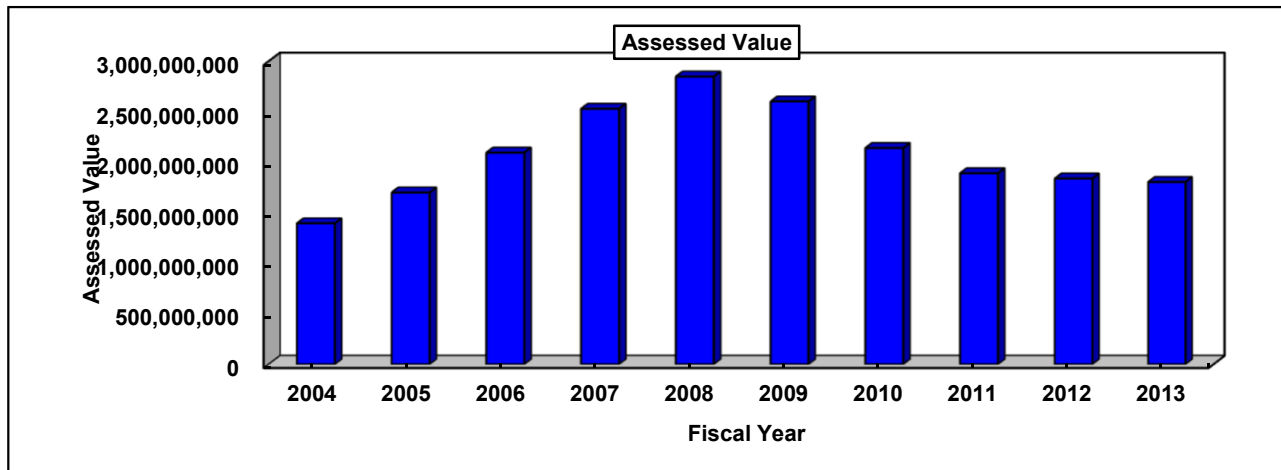


VILLAGE OF ROYAL PALM BEACH, FLORIDA

ASSESSED VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Real Property</u>	<u>Personal Property</u>	<u>Total</u>
2003/04	1,313,919,077	84,468,268	1,398,387,345
2004/05	1,613,979,748	89,712,291	1,703,692,039
2005/06	1,998,540,919	99,137,295	2,097,678,214
2006/07	2,425,775,807	105,232,683	2,531,008,490
2007/08	2,734,523,508	114,753,917	2,849,277,425
2008/09	2,491,708,640	111,383,434	2,603,092,074
2009/10	2,025,681,694	117,517,903	2,143,199,597
2010/11	1,777,026,096	117,059,540	1,894,085,636
2011/12	1,738,716,997	102,977,493	1,841,694,490
2012/13	1,706,429,634	100,652,682	1,807,082,316



VILLAGE OF ROYAL PALM BEACH, FLORIDA

PRINCIPAL TAXPAYERS

Fiscal Year 2012/2013

Company Name	Type of Business	Assessed Taxable Value	Percentage of Total Assessed Taxable Value
Florida Power & Light Co.	Utilities	\$ 42,004,644	2.32%
Centre on Southern LLLP (Costco Shopping Center)	Shopping Center	40,736,001	2.25%
CP IPERS Coral LLC (BJ's Shopping Center)	Shopping Center	18,811,916	1.04%
Centre on 441 LLLP (Burlington Coat Shopping Center)	Shopping Center	16,537,841	0.92%
Casco Properties	Shopping Center	16,221,401	0.90%
Walmart Stores East, Inc	Shopping Center	15,098,717	0.84%
Inland Western Royal (Michael's Shopping Center)	Shopping Center	14,502,954	0.80%
Montecito Medical PW VIII LLC (Palms West Medical Office Complex)	Medical Offices	14,250,859	0.79%
Ramco Crossroads at Royal Palm (Publix Shopping Center)	Shopping Center	12,462,907	0.69%
Target Corporation	Shopping Center	11,268,012	0.62%
	Total	\$ 201,895,252	11.17%

VILLAGE OF ROYAL PALM BEACH, FLORIDA

PRINCIPAL EMPLOYERS ⁽¹⁾

Fiscal Year 2012/2013

<u>Employer</u>	<u>Type of business</u>	<u>Employees</u>
Palm Beach County School District	Public Schools	21,495
Palm Beach County Government	County Government	11,381
Tenet Healthcare Corp.	Hospital	6,100
NextEra Energy (Hdqtrs)	Electric Service (FPL Co)	3,635
G4S (Hdqtrs)	Security (Wakenhut Corp)	3,000
Hospital Corp of America	Hospital	2,714
Florida Atlantic University	Public College	2,706
Bethesda Memorial Hospital	Hospital	2,391
Office Depot (Hdqtrs)	Office Supply	2,250
Boca Raton Community Hospital	Hospital	<u>2,250</u>
	Total	<u><u>57,922</u></u>

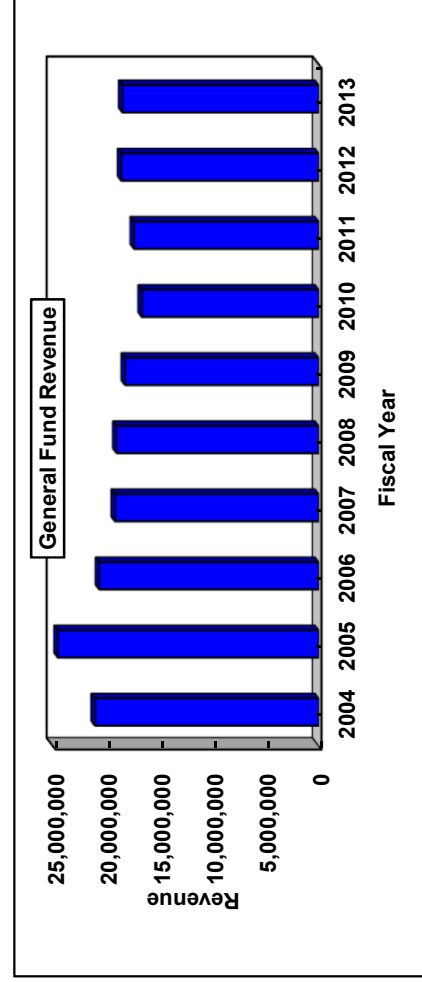
⁽¹⁾ Source: Business Development Board of Palm Beach County. Data is for Palm Beach County, Florida. Employment information for the Village is not available.

VILLAGE OF ROYAL PALM BEACH, FLORIDA

GENERAL GOVERNMENTAL REVENUE BY SOURCE

LAST TEN FISCAL YEARS

Fiscal Year	Ad Valorem Taxes	Franchise Fees	Utility Service Taxes	Licenses and Permits	Inter-governmental Revenue	Charges for Services	Fines and Forfeitures	Miscellaneous	Total
2003/04	8,155,623	1,448,034	3,368,040	1,595,334	4,435,607	419,538	188,353	1,442,419	21,052,948
2004/05	9,831,899	1,707,863	3,690,331	1,529,340	4,450,973	385,851	728,382	2,205,995	24,530,634
2005/06	5,308,387	2,098,506	3,761,697	1,363,895	5,309,920	411,650	293,561	2,103,129	20,650,745
2006/07	5,312,601	2,259,641	3,898,634	1,627,922	3,940,940	395,875	418,785	1,331,779	19,186,177
2007/08	5,534,219	2,360,842	3,941,068	1,509,430	3,883,651	419,600	349,148	1,026,752	19,024,710
2008/09	4,949,367	2,465,538	4,464,979	1,196,981	3,338,185	419,896	334,758	1,061,304	18,231,008
2009/10	3,941,701	2,431,560	4,231,877	1,076,424	3,422,076	469,680	261,460	829,269	16,664,047
2010/11	3,527,985	2,471,640	4,142,025	1,129,860	3,515,538	494,337	267,476	1,841,175	17,390,036
2011/12	3,402,534	2,431,277	4,190,499	1,607,309	3,825,036	499,160	419,525	2,209,805	18,585,145
2012/13	3,342,150	2,487,385	4,265,286	2,011,767	4,016,855	576,234	420,848	1,361,327	18,481,853

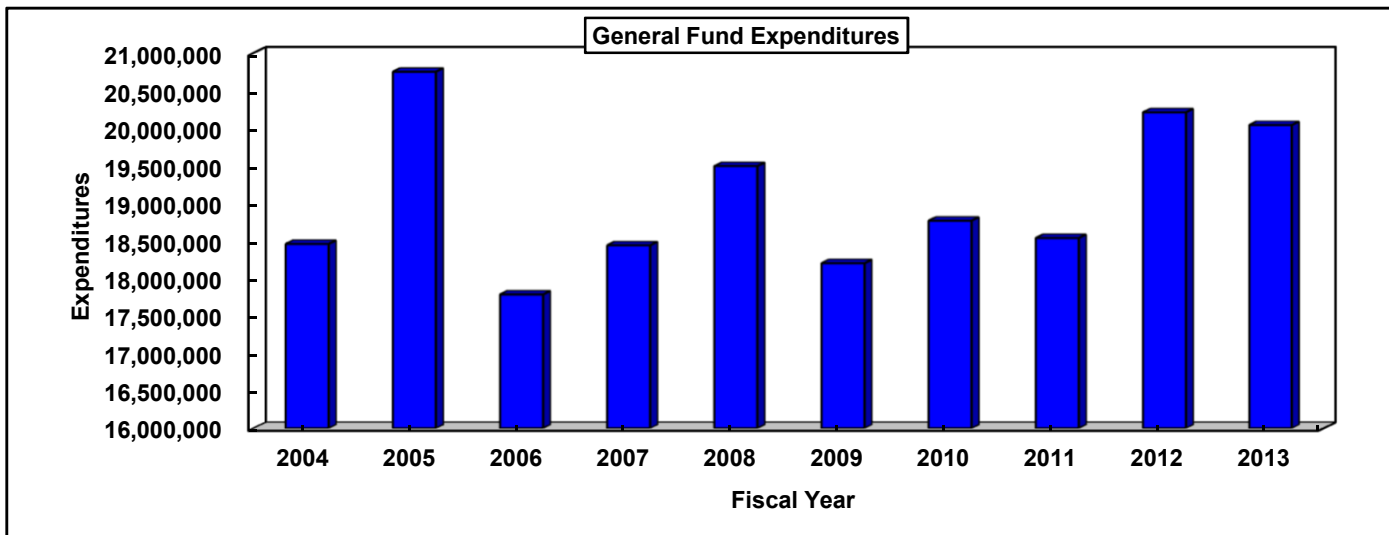


VILLAGE OF ROYAL PALM BEACH, FLORIDA

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION

LAST TEN FISCAL YEARS

Fiscal Year	General Government	Public Safety	Public Works	Culture and Recreation	Capital Outlay	Debt Service	Total
2002/04	3,350,512	9,490,716	2,889,558	2,114,062	116,941	505,983	18,467,772
2002/05	3,808,642	#####	2,902,438	2,373,096	40,948	524,426	20,750,361
2002/06	4,124,069	6,397,540	3,655,652	2,736,382	30,683	853,056	17,797,382
2002/07	4,399,087	7,016,149	3,288,138	2,856,138	35,589	853,936	18,449,037
2002/08	4,130,306	7,340,597	3,265,690	2,835,124		1,927,766	19,499,483
2002/09	4,180,999	7,492,485	3,319,244	2,847,852	12,896	357,900	18,211,376
2002/10	4,096,158	8,053,257	3,313,269	2,944,864	9,395	357,899	18,774,842
2002/11	4,316,214	8,134,167	2,964,133	2,983,099		148,547	18,546,160
2002/12	4,209,185	8,096,815	3,039,339	2,974,435		1,892,658	20,212,432
2002/13	4,377,846	8,091,896	2,510,991	3,357,135		1,705,810	20,043,680



VILLAGE OF ROYAL PALM BEACH, FLORIDA
DEMOGRAPHIC AND MISCELLANEOUS STATISTICS
AS OF SEPTEMBER 30, 2013

Date of Incorporation		Village Employees (including part-time)	
June 20, 1959		Manager	9
		Finance	9
Form of Village Government		Community Development	12
Council - Manager		Planning and Engineering	5
		Public Works	23
		Recreation	<u>77</u>
Area			
Square miles	11.30	Total	<u><u>135</u></u>
Miles of streets	148.66		
		Police Department	
		Stations	1
Population Per U.S. Census			
1970	475		
1980	3,423		
1990	15,532	Fire Department	
2000	21,523	Stations	2
2010	34,140		
2011	34,140		
2012	34,928		
		Parks and Recreation	
Building Permits		Number of Parks	22
Total Residential permits issued	106		
Value of residential buildings	\$ 31,915,188	Park acres:	
Total Commercial permits issued	6	Developed acres	367
Value of other permits	61,527,276	Undeveloped acres	<u>204</u>
		Total acres	<u><u>571</u></u>
Elections			
Registered voters	23,032	Facilities:	
Votes cast in last election	1,244	Recreation, cultural and sporting centers; golf training center, canoe and kayak launch, race car race track; softball, baseball, soccer and football fields; basketball, bocce ball, tennis, racquetball and volleyball courts; bike paths, walking trails, fishing docks and tot lots; roller hockey rink, picnic areas, playgrounds, doggie parks, interactive fountains and amphitheatres.	
Voting percentage	5.40%		
Public Schools Located in Village			
Number of public schools	7		
Number of teachers	434		
Number of administrative and support staff	335		
Number of students	6,285		