

The Village of

# Royal Palm Beach

Florida



# Annual Budget

## Adopted Fiscal Year 2021

# The Village of Royal Palm Beach, Florida



**Fiscal Year 2021**

## **OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET**

### **VILLAGE COUNCIL**

**Mayor Fred Pinto  
Vice Mayor Jeff Hmara  
Councilwoman Selena Samios  
Councilwoman Jan Rodusky  
Councilman Richard Valuntas**

### **VILLAGE MANAGER**

**Raymond C. Liggins**

### **DIRECTORS**

**Monika Bowles, Director of Human Resources and Risk Mgmt.  
Diane DiSanto, Village Clerk  
Robert Hill, Community Development Director  
Stanley G. Hochman, Finance Director  
Christopher Marsh, Village Engineer  
Bradford O'Brien, Planning & Zoning Director  
Marina Quintero, Information Systems Director  
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 2020-2021 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; and, Payment of Capital Projects to be undertaken in 2020-2021. 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 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  
Sales Surtax Fund  
General Capital Improvement Fund  
Utility Capital Improvement 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 2021  
ANNUAL BUDGET**

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# Village of Royal Palm Beach, Florida

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Department of Finance  
Stanley G. Hochman, Director

**August 31, 2020**

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

**RE: 2020/2021 Budget Message Addendum**

**Members of the Village Council:**

**As a follow up to discussions and instructions at the July 2, 2020 workshop the following revenue and expenditure updates totaling \$434,220 are included in this final budget document as follows:**

## SCHEDULE OF CHANGES FOR FINAL 20/21 BUDGET

<b>UNDER REPORTED REVENUES</b>	<b>\$ 383,235</b>
<b>ELIMINATION OF PBSO INCREASE</b>	<b>80,985</b>
<b>INCREASE IN PROPERTY TAXES</b>	<b>19,000</b>
<b>INCREASE IN PROFESSIONAL SERVICES FOR IS DEPARTMENT</b>	<b>(50,000)</b>
<b>PROJECT GRADUATION</b>	<b>1,000</b>
<b>TOTAL</b>	<b>\$ <u>434,220</u></b>

**In addition to the above, Capital Project EN2003 – Madrid Road connection to SR7 has been removed from the budget.**

**The impacts of these changes are reflected in the final budget message as well as the budget details.**

Fred Pinto  
Mayor

Jeff Hmara  
Vice Mayor

Selena Samios  
Councilwoman

Jan Rodusky  
Councilwoman

Richard Valuntas  
Councilman

Raymond C. Liggins P. E.  
Village Manager





# Village of Royal Palm Beach, Florida

1050 Royal Palm Beach Boulevard Royal Palm Beach, Florida 33411  
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Department of Finance  
Stanley G. Hochman, Director

**August 31, 2020**

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

**RE: 2020/2021 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, 2020 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. Our current year gross taxable value of 2.970 billion has been increased to 3,224 billion which is an increase of 8.6% or 254 million dollars. The Village is nearing build out so this revenue source will be stabilizing and should not have like increases in future years.

Most other major revenues (State Shared revenues, Sales and Gas Taxes as well as other Tax related revenues) are consumption based. Due to the coronavirus there has been a major reduction in these revenues and we anticipate these lower levels for the immediate future. Due to these reductions we have to use 2.7 million dollars of reserves to balance the budget.

Once again this budget document incorporates several policy and agenda items as outlined in the Village's new Strategic Plan for the 2020/21 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.

Fred Pinto  
Mayor

Jeff Hmara  
Vice Mayor

Selena Samios  
Councilwoman

Jan Rodusky  
Councilwoman

Richard Valuntas  
Councilman

Raymond C. Liggins P. E.  
Village Manager



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. Sales Surtax Fund
8. General Capital Improvement Fund
9. Utility 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. Once again our property values have increased. Our current year gross taxable value of 2.970 billion has been increased to 3.224 billion. The additional increase in taxable value is 254 million of which 106 million is represented by new construction. This budget provides the basis for meeting current and future public service requirements.

This past year the Village experienced a dramatic uptick in the number of development applications compared to recent years for both residential and commercial developments. During the past eight (8) fiscal years the Village annexed approximately 528.62 acres of vacant land (Southern Boulevard Properties; 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; the Rubin Property; Pioneer Road Residential; Crestwood Redevelopment Site; Southern Boulevard Properties; 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 will continue to occur along Okeechobee Boulevard, Southern Boulevard and State Road 7, however, not at the rapid pace experienced in past 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 ft<sup>2</sup>; Carmax 6,846 ft<sup>2</sup>; ALDI Park 151,172 ft<sup>2</sup>; Cypress Key MXD 125,000 ft<sup>2</sup>; Sawgrass PID 33,935 ft<sup>2</sup>; Village Professional Park 4,400 ft<sup>2</sup>; Fox Property Parcel 4C 51,231 ft<sup>2</sup>; and Southstar Self Storage 28,000 ft<sup>2</sup>. 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 build out potential. The Southern Boulevard Properties 31.85 acres; Regal Industrial 13.08 acres; Weldon Commercial 51.94 acres; and various smaller properties 27.58 acres, have a build out potential of 1,626,312 ft<sup>2</sup>. 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 near term residential development will occur within the Crestwood Redevelopment site; Pioneer Residential; Cypress Key; and the Southern Boulevard Properties. Opportunities still remain at various vacant land locations within the Village that would lend itself to either single family or multifamily development specifically within the recently annexed areas south of Southern Boulevard and east of State Road 7. 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 (decreases) are as follows:

<u>FUND</u>		<u>TOTAL</u>	<u>OPERATING</u>	<u>CAPITAL</u>
GENERAL FUND	001	(501,653)	(501,653)	
REC FACILITIES FUND	101	1,143,565		1,143,565
BEAUTIFICATION FUND	102	(225)		(225)
IMPACT FEE FUND	301	3,015,077		3,015,077
SALES SURTAX CIP FUND	302	7,667,400		7,667,400
GENERAL CIP FUND	303	1,059,291		1,059,291
STORMWATER UTILITY FUND	407	-		-
<b>TOTAL</b>		<b>12,383,455</b>	<b>(501,653)</b>	<b>12,885,108</b>

**ALL FUNDS**  
**Category Summary**

<u>CATEGORY</u>	<u>PROPOSED AMOUNT</u>	<u>% OF BUDGET</u>
Personnel Services	\$ 11,382,507	22.44%
Contractual Services	9,581,961	18.89%
Other Charges & Services	4,267,969	8.41%
Commodities	772,340	1.52%
Other Operating Expenses	99,495	0.20%
Departmental Capital Outlay	33,500	0.07%
Grants & Aids	12,000	0.02%
Capital Outlay	24,469,005	48.24%
Transfers	100,000	0.20%
<b>Total</b>	<b>\$ 50,718,776</b>	<b>100.00%</b>

The following schedule shows a comparison of the operating department budgets for the past two years. Total operating expenses decreased by 1.63%. The major portions of the decrease can be directly related to the impacts of the coronavirus which caused reductions in personal services as well as recreation programs.

**Departmental Operating Budget Comparison**

	<u>2019/20</u>	<u>2020/21</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Village Council	\$ 301,652	\$ 309,788	\$ 8,136	2.70%
Village Manager	1,839,723	1,746,386	(93,337)	-5.07%
Finance	939,308	906,998	(32,310)	-3.44%
Information Systems	1,009,280	1,122,980	113,700	11.27%
Legal	320,000	321,000	1,000	0.31%
Police	8,098,508	8,098,508	-	0.00%
Community Development	1,392,918	1,316,828	(76,090)	-5.46%
Engineering	1,029,934	1,058,506	28,572	2.77%
Public Works	2,674,535	2,649,708	(24,827)	-0.93%
Parks & Recreation	5,595,102	5,164,877	(430,225)	-7.69%
Utilities	1,211,809	1,281,413	69,604	5.74%
Non Departmental	2,238,826	2,239,280	454	0.02%
<b>Total</b>	<b>\$ 26,651,595</b>	<b>\$ 26,216,272</b>	<b>\$ (435,323)</b>	<b>-1.63%</b>

## 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 2021 Fiscal Year (FY) General Fund Budget, including a fund balance carryover, are anticipated to be \$24,912,103. This is a decrease of \$501,650 or (1.97%) 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 \$3,224,080,380. This is a change from last year which is represented primarily by an 8.6% increase in the value of taxable property coupled with a \$106,246 million increase in new construction. The Ad Valorem millage levy for fiscal year 2021 is proposed to remain at 1.9200 mils per one thousand dollars of taxable property. The overall category decrease of \$333,615 or 2.93% is directly related to the reduction in all of the consumption revenues (gas tax, utility taxes etc.) caused by the coronavirus.

Licenses and Permits - The amount budgeted for building permits has decreased as growth in the Village has slowed. Franchise fees are expected to decrease dramatically also due to the coronavirus. Overall Licenses and Permits revenue is projected to decrease by \$310,693 or 9.6% from last year's adopted budget.

Intergovernmental Revenues - Intergovernmental Revenues are primarily consumption based. These revenues, (State Revenue Sharing and Half Cent Sales taxes) have been dramatically reduced and can be directly related to the coronavirus. Revenues in this category for 2021 are projected to decrease by \$828,404 or 18%

Charges For Services - Revenues relating to charges for services are also expected to show a dramatic decrease. These revenues are derived primarily from recreation and senior programs which, based on CDC guidelines of social distancing has all but eliminated the revenue stream. This category is expecting a decrease of \$218,000 or 45.8% compared to the prior year's budget. .

Fines and Forfeitures - Total revenue projected for fiscal year 2021 is \$446,500 which remains unchanged from fiscal year 2020.

Miscellaneous Revenues - Revenues in this category are projected to decrease by \$106,332 or 9.48. Many of the revenue sources in this category are sport, recreation and building based.

Fund Balance (Carryover) - Revenue in this category is expected to increase by \$1,295,394 or 31%. These revenues are used to fund the Operating and General Capital Improvement program and are represented by prior year revenues in excess of expenditures. This year the amount of carryover was increase by using reserves to balance the budget.

The budgeted FY 2021 General Fund expenditures total \$24,944,088 and are balanced with the projected revenues. Total General Fund expenditures decreased by \$500,653 or 1.97% as compared to the FY 2020 total adopted budget.

**CATEGORY SUMMARY**

<b><u>Category</u></b>	<b><u>2019/20</u></b>	<b><u>2020/21</u></b>	<b><u>Increase (Decrease)</u></b>	<b><u>% Change</u></b>
Personnel Services	10,868,683	10,693,091	(175,592)	-1.62%
Contractual Services	9,834,680	9,576,961	(257,719)	-2.62%
Other Charges & Services	3,729,341	3,770,473	41,132	1.10%
Commodities	835,658	728,433	(107,225)	-12.83%
Other Operating Expenses	109,389	97,645	(11,744)	-10.74%
Departmental Capital Outlay	23,000	33,500	10,500	45.65%
Grants & Aids	13,000	12,000	(1,000)	-7.69%
<b>Total Operating Expenditures</b>	<b>\$ 25,413,753</b>	<b>\$ 24,912,103</b>	<b>\$ (501,653)</b>	<b>-1.97%</b>

**Personnel Services**

Personnel 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 decreased by \$175,592 or 1.62% from last year. A cost of living increase of 2% and an average merit increase of 2.3% 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 full time equivalent employees in the General Fund has decreased by four (4) from last fiscal year. The number of part time equivalent employees has decreased by eleven (11) from last fiscal year. Total General Fund employees, both full and part time are now 140 positions.

**Contractual Services**

The overall expenditures for contractual services decreased by \$257,719 or 2.62%; the major cause of the change can be directly related to costs associated with recreation and senior programs. These programs were all but eliminated to due to the CDC social distancing rules.

### Other Charges and Services

The overall expenditures for other charges and services increased by \$41,132 or 1.10%; the increase is directly related to Village utility and insurance costs as well as maintenance contracts.

### Commodities

This expenditure category decreased by \$107,226 or 12.83% as compared to last year. This increase in costs is primarily caused by decreasing special events and recreation programs.

### Other Operating Expenses

Total costs associated with other operating expenses decreased by \$11,744 or 10.74% which is represented by decreases in the training and education and tuition reimbursement line items in several departments.

### Departmental Capital Outlay

Total costs are \$33,500 which is represented by various equipment purchases in the Public Works and the Parks Department.

### Grants and Aids

Total costs have been reduce by \$1,000 to \$12,000

#### GENERAL FUND

<u>DEPARTMENT</u>	<u>2019/20</u>	<u>2020/2021</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Village Council	\$ 301,652	\$ 309,788	\$ 8,136	2.70%
Village Manager	1,839,723	1,746,386	(93,337)	-5.07%
Finance	939,308	906,998	(32,310)	-3.44%
information Systems	1,009,280	1,122,980	113,700	11.27%
Legal	320,000	321,000	1,000	0.31%
Police	8,098,508	8,098,508	-	0.00%
Community Development	1,392,918	1,316,828	(76,090)	-5.46%
Engineering	1,029,934	1,058,506	28,572	2.77%
Public Works	2,682,035	2,673,208	(8,827)	-0.33%
Parks & Recreation	5,610,602	5,174,877	(435,725)	-7.77%
Non-Departmental	2,189,791	2,183,023	(6,768)	-0.31%
<b>TOTAL</b>	<b>\$ 25,413,751</b>	<b>\$ 24,912,103</b>	<b>\$ (501,653)</b>	<b>-1.97%</b>

## **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 \$1,723,565 is budgeted for fiscal year 2021. The major projects that will use these funds is FP&L Pathway Lighting and Commons Parking Expansion.

### **Beautification Fund**

This fund was established to enhance the aesthetic landscape and visual perception of the Village. A total of \$99,775 is budgeted for fiscal year 2021. The major project that will use these funds is Okeechobee Blvd West – Landscape Improvement.

### **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, and public buildings. A total of \$4,763,596 is budgeted for fiscal year 2021. The major projects that will use these funds are: Village Hall Campus Modifications, Village Hall and Commons Park Lighting.

### **Sales Surtax Fund**

Utilizing the proceeds from the voted additional 1% sales tax, this fund will be used to provide money for capital outlay associated with the construction, reconstruction, or improvement of public facilities that have a life expectancy of five (5) or more years and any related land acquisition, land improvement, design and engineering costs. A total of \$11,699,780 is budgeted for fiscal year 2021. The major projects that will use these funds are: Village Hall; Commons Park Access; FPL Dry Retention Pond; Sports Lighting; Robiner Park Path Resurfacing; Bridge Slope Stabilization and WTP Site Modification.

### **General Capital improvement Fund**

This fund was established to account for the Village's General Capital Improvement program. A total of \$3,954,240 is budgeted for fiscal year 2021. The major projects that these funds will be utilized for are: Traffic Security Cameras; Village Wide ADA Improvements; Corporate Picnic Pavilions; Info Systems Network Upgrade; Equipment Replacement and Trucks.

## **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 2021 is \$1,337,668.

## Revenues

The projected revenues for FY 2021 are \$1,115,000 and will be generated from a Stormwater fee of \$5.50 for each residential unit (ERU) based on a study prepared by CDM Smith Engineers. Current year revenues will generate \$1,114,206; and carryover revenue from prior years will aggregate \$222,668.

## Expenditures

The Operating Expenses by Category for the Stormwater Utility Fund total \$1,337,668 which balances with the revenues stated above.

### EXPENDITURE CATEGORY SUMMARY

<u>Category</u>	<u>2019/20</u>	<u>2020/21</u>	<u>Increase (Decrease)</u>
Personal Services	\$ 610,279	\$ 689,416	\$ 79,137
Contractual Services	2,500	5,000	2,500
Other Charges & Services	495,074	497,496	2,422
Commodities	47,315	43,907	(3,408)
Other Operating Expense	5,678	1,850	(3,828)
Contingency/Reserves			-
Transfers	100,000	100,000	-
<b>Total</b>	<b>\$ 1,260,844</b>	<b>\$ 1,337,668</b>	<b>\$ 76,824</b>

## Personnel Services

Expenditures for the proposed budget total \$689,416 and represent an increase of 13% 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 a half (6.50) employees. The increase can be related to general increases in personnel related costs.



**Contractual Services**

Expenditures total \$5,000 or less than 1% of the total fund budget and are the same 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 \$497,496 which is an increase of less than 1% from last year and represents 40% 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 \$43,907 or 4% of the total fund budget. This amount represents a 7% decrease from last year which can be directly related to a decrease in fuel costs.

**Other Operating Expenses**

Expenditures total \$1,850 which is \$3,825 less than last year and can be directly related to a reduction in tuition reimbursement. This expenditure category is primarily comprised of costs associated with training/education and memberships.

**Transfers**

This amount represents the transfer to the new Capital Improvement Program

**UTILITY CAPITAL IMPROVEMENT FUND**

This fund was established to account for the Village's Stormwater Utility Capital Improvement program. A total of \$100,000 is budgeted for fiscal year 2021. The project that these funds will be utilized for is Camellia Park Drainage Improvements.

Respectfully submitted,



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Raymond C. Liggins P.E.  
Village Manager



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Stanley G. Hochman, CGFM  
Director of Finance

RL: SGH:

## **LONG TERM OVERALL MUNICIPAL GOALS**

As outlined in the budget message our budget, strategic plan 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 2034 Vision is to be a beautiful, safe, convenient, enjoyable premier residential community with a hometown feeling and the choice for all generations.

The mission of the Village of Royal Palm Beach is to provide Services and Facilities to create an Aesthetically Pleasing, Active and Connected Community.

The Goals to achieve the Vision are:

- Financially Sound Government.
- Responsive, Community Based Village Services and Facilities.
- Beautiful Convenient Community.
- Abundance of Leisure Choices/Options.

Staff has developed the FY 2020-2021 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 2020-2021 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 2.0% for the 2020-2021 fiscal year. The inflation rate is based on the Bureau of Labor Statistics, Consumer Price Index for the twelve month average ending March 2020; 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 2.5%. Merit increases can range from 0% 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 7% 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. Employees 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 2020-2021 BUDGET GOALS**

In addition to the goals established within each department budget, the Village as a whole has established the following for the 2020-2021 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 balanced General Fund Budget utilizing revenues and funds from local taxes, licenses and permits, Intergovernmental Revenues, charges for service, fines and forfeitures, miscellaneous revenues and reserves.

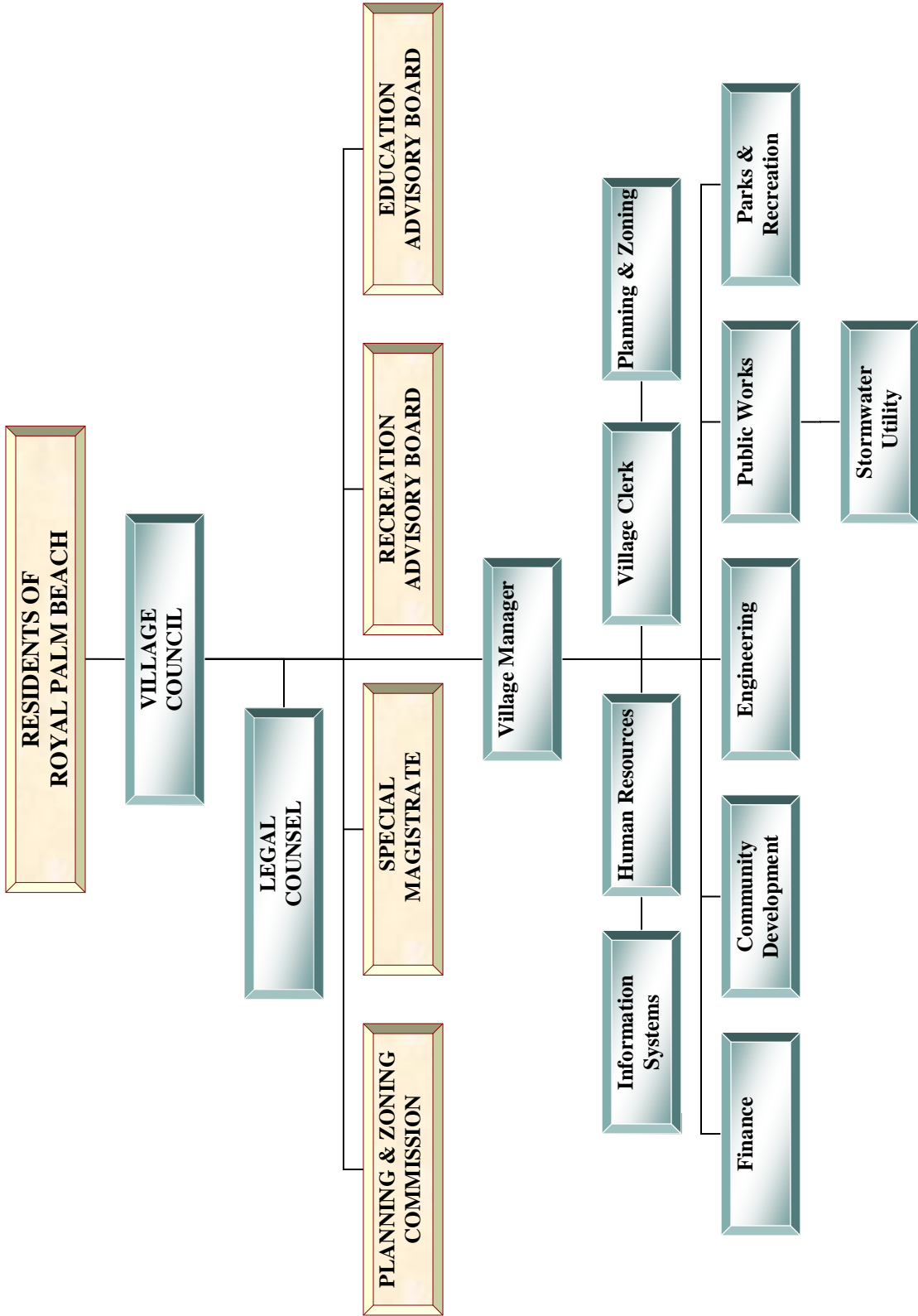
Create a capital budget utilizing revenues from Recreation Facilities Fund, Community Beautification Fund, Impact Fees Fund, Local Discretionary Sales Surtax Fund and Grants and Reserves.

Update all development fees.

Update communication and citizen engagement strategies.

Expand and update Cultural Center.

# The Village of Royal Palm Beach Organizational Chart



## FY 2020 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, 2019. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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, 2019**

A handwritten signature in black ink that reads "Christopher P. Morill". The signature is written in a cursive style.

Executive Director

Figure 1 GFOA Distinguished Budget Presentation Award presented to Village of Royal Palm Beach Florida



**VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
ALL FUNDS - BUDGET SUMMARY**

FUND CODE NO.	REVENUE SOURCE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
001	General Fund	28,437,042	29,921,534	25,413,753	23,278,886	24,912,103
101	Recreation Facilities Fund	982,945	905,809	862,671	914,524	2,142,384
102	Community Beautification Fund	414,122	447,294	292,492	371,018	471,274
301	Impact Fees Fund	3,000,271	3,730,051	3,709,493	3,709,493	4,814,834
302	Sales Tax Surtax	4,517,344	6,812,711	9,612,116	7,612,356	12,538,864
303	General Capital Improvements Fund	7,718,407	3,288,141	3,467,480	2,555,687	3,998,081
407	Utility Fund			1,260,844	1,406,862	1,337,668
408	Stormwater Capital Improvement Fund		200,000	500,080	402,964	503,568
	<b>TOTAL REVENUES</b>	<b>45,070,131</b>	<b>45,305,540</b>	<b>45,118,930</b>	<b>40,251,790</b>	<b>50,718,776</b>

ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>Operating Expenditures:</b>					
Village Council	254,596	285,460	301,652	227,852	309,788
Village Manager	1,581,244	1,617,786	1,839,723	1,634,748	1,746,386
Finance	1,501,567	1,457,839	939,308	810,120	906,998
Information Systems		16,070	1,009,280	922,958	1,122,980
Legal	376,332	371,376	320,000	381,373	321,000
Police	7,722,866	7,945,130	8,098,508	8,103,026	8,098,508
Community Development	1,236,909	1,231,242	1,392,918	1,285,390	1,316,828
Engineering	869,112	916,926	1,029,934	975,139	1,058,506
Public Works	2,771,738	2,515,302	2,674,535	2,739,797	2,649,708
Parks & Recreation	4,610,939	4,625,858	5,595,102	4,794,935	5,164,877
Utilities			1,211,809	831,419	1,281,413
Non-Departmental Operating	1,831,118	1,947,868	2,238,826	2,096,150	2,239,280
<b>Sub-Total</b>	<b>22,756,421</b>	<b>22,930,857</b>	<b>26,651,595</b>	<b>24,802,907</b>	<b>26,216,272</b>



VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
ALL FUNDS - BUDGET SUMMARY

ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>Capital Outlay:</b>					
Village Council	0	0	0	0	0
Village Manager	0	47,572	0	0	0
Community Development	24,877	78,795	0	0	0
Finance	146,443	3,317	478,888	96,215	
Information Systems			0	0	306,563
Engineering	360,315	2,224,001	2,202,049	328,798	12,532,098
Public Works	2,321,697	1,525,413	2,983,411	596,190	3,446,102
Parks & Recreation	4,490,625	1,266,113	3,814,500	1,056,725	6,089,693
Transfer Out	50,000	0	0	0	0
Reserve for Future CIP	9,281,760	9,988,526	8,888,484	12,839,733	2,128,049
<b>Sub-Total</b>	<b>16,675,717</b>	<b>15,133,737</b>	<b>18,367,332</b>	<b>14,917,661</b>	<b>24,502,505</b>
<b>Non-Departmental:</b>					
Transfers			100,000		
Debt Service					
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>39,432,138</b>	<b>38,064,594</b>	<b>45,118,930</b>	<b>39,720,569</b>	<b>50,718,776</b>

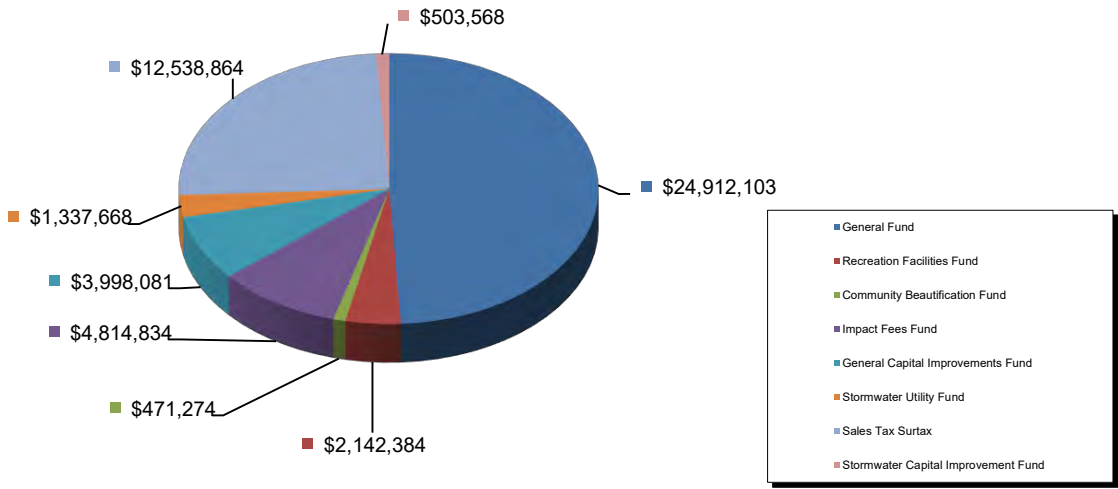
VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
ALL FUNDS - CATEGORY SUMMARY

OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
3110000/3199999	Locally Levied Taxes	11,082,907	11,322,735	11,378,228	10,557,260	11,044,613
3200000/3299999	Licenses and Permits	4,968,583	5,327,513	4,302,564	4,234,973	4,026,871
3300000/3399999	Intergovernmental Revenues	5,683,022	5,892,251	5,401,898	4,057,273	6,156,998
3400000/3499999	Charges for Services	628,403	521,191	475,300	249,391	257,300
3500000/3599999	Fines & Forfeitures	513,019	522,067	446,500	506,090	446,500
3600000/3699999	Miscellaneous Revenues	4,808,089	2,756,169	2,068,132	1,420,611	1,278,245
3800000/3899999	Other Financing Sources	5,208,554	3,985,748	3,900,000	4,091,995	3,260,000
3900000/3999999	Carryover	9,250,984	16,253,064	17,046,308	14,590,445	24,248,250
	<b>TOTAL AVAILABLE</b>	<b>42,143,561</b>	<b>46,580,737</b>	<b>45,018,930</b>	<b>39,708,039</b>	<b>50,718,776</b>

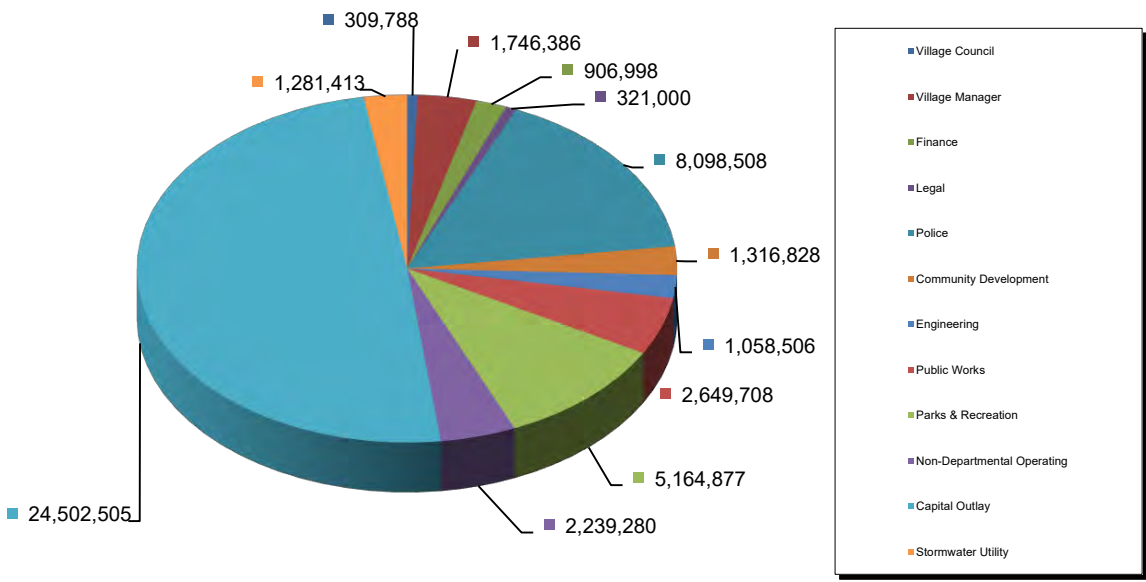
OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	9,715,623	10,124,944	11,478,962	10,141,017	11,382,507
3000/3999	Contractual Services	9,109,081	9,343,518	9,837,180	9,502,279	9,581,961
4000/4999	Other Charges & Services	3,485,418	3,463,119	4,224,415	3,344,012	4,267,969
5000/5399	Commodities	1,157,373	729,016	882,973	798,054	772,340
5400/5999	Other Operating Expense	76,481	68,583	115,064	82,586	99,495
6000/6999	Departmental Capital Outlay	38,528	40,552	23,000	24,712	33,500
8000/8999	Grants and Aids	13,000	13,000	13,000	12,000	12,000
9000/9999	Contingency/Reserves					
	<b>TOTAL OPER EXPENDITURES</b>	<b>23,595,504</b>	<b>23,782,732</b>	<b>26,574,594</b>	<b>23,904,661</b>	<b>26,149,771</b>
6000/6999	Capital Outlay	16,633,089	15,384,006	18,344,332	14,887,391	24,469,005
7000/7999	Debt Service					
8000/8999	Transfers		200,000	100,000	100,000	100,000
	<b>TOTAL EXPENDITURES</b>	<b>40,228,593</b>	<b>39,366,738</b>	<b>45,018,930</b>	<b>38,892,052</b>	<b>50,718,776</b>

Note: Departmental Capital Outlay and Capital Outlay above are combined under Capital Outlay Sub-Total on page 2.

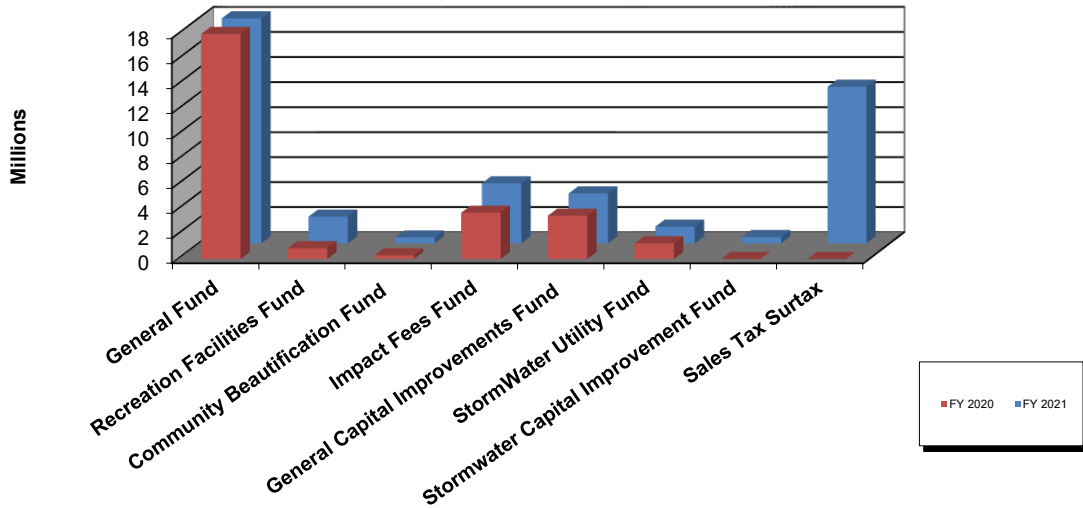
## ALL FUNDS REVENUES



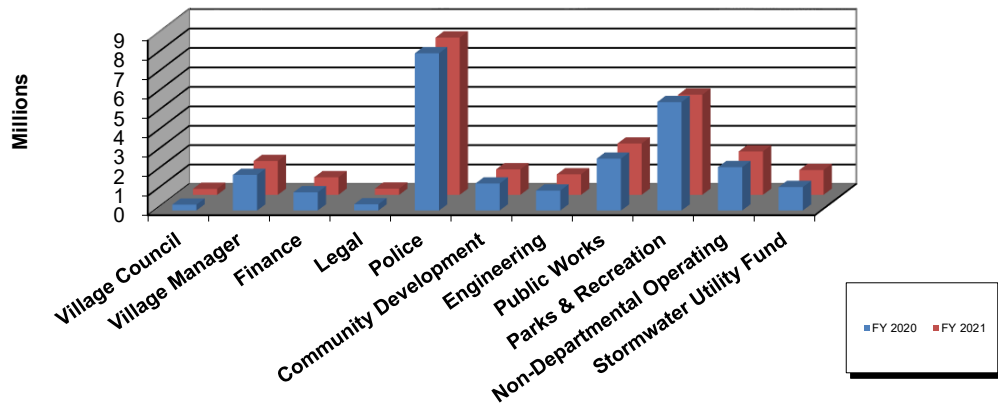
## ALL FUNDS EXPENDITURES



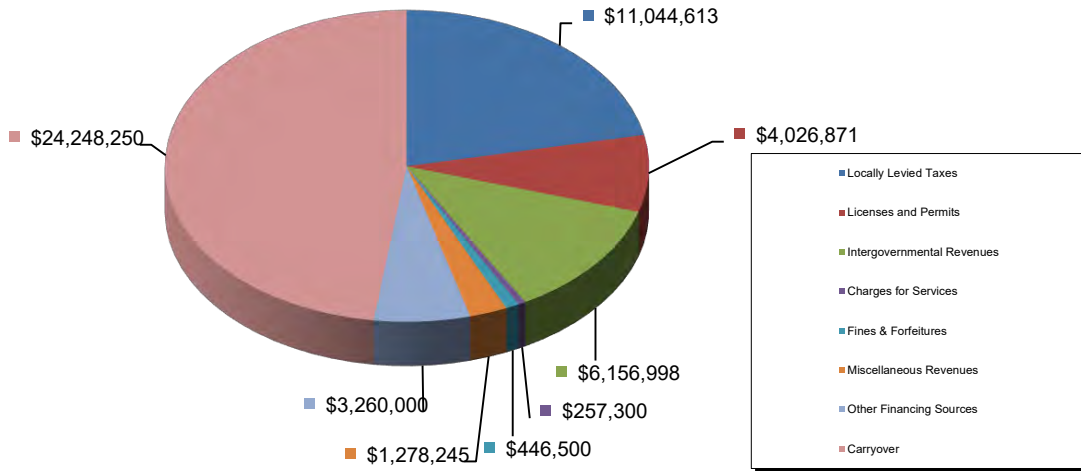
## ALL FUNDS REVENUE COMPARISON



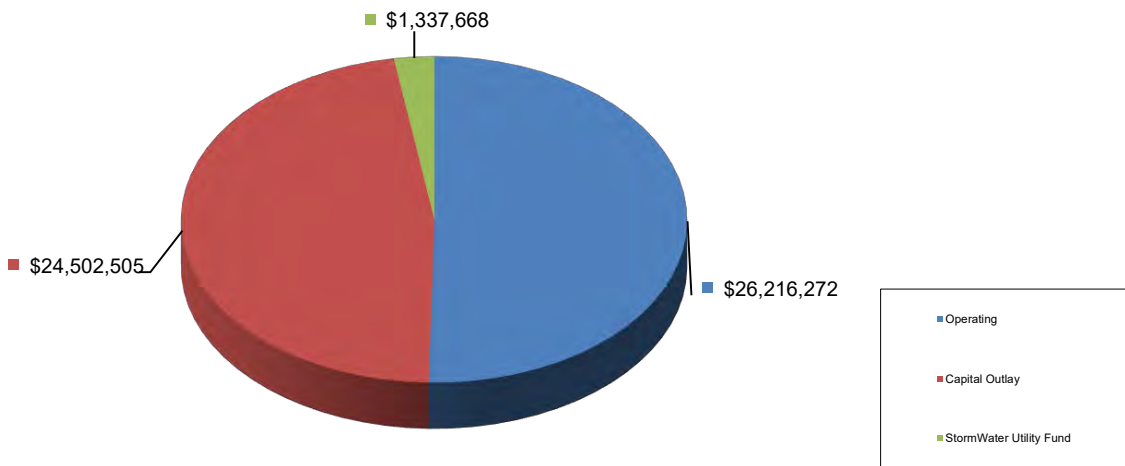
## ALL FUNDS EXPENDITURE COMPARISON



### ALL FUNDS REVENUE BY TYPE



### ALL FUNDS EXPENDITURE BY TYPE



**GOVERNMENTAL FUNDS**  
**2020-2021 Summary of Estimated Financial Sources and Uses**

	<u>GENERAL FUND</u>			<u>SPECIAL REVENUE FUNDS</u>		
	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Estimated</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Estimated</u>	<u>FY 2021</u> <u>Budget</u>
<b>Revenue:</b>						
Ad Valorem Taxes	5,278,156	5,451,557	5,890,723			
Franchise Fees	2,945,827	2,513,200	2,514,585			
Utility Services Taxes	4,634,148	3,980,513	4,044,734			
Licenses and Permits	1,910,401	1,158,104	920,295			
Intergovernmental Revenues	5,898,008	4,272,221	4,349,854	784,386	114,522	1,428,688
Charges for Services	521,191	249,391	257,300			
Fines & Forfeitures	522,063	506,090	446,500			
Miscellaneous	1,126,906	694,172	775,603			
Investment Earnings	272,152	279,274	240,000	140,681	89,718	20,972
Impact Fees				1,099,173	311,019	237,309
Conditions of Approval				78,029	36,748	
Other				2,760,748	2,491,995	2,160,000
<b>Total Revenue</b>	<b>23,108,851</b>	<b>19,104,523</b>	<b>19,439,594</b>	<b>4,863,017</b>	<b>3,044,002</b>	<b>3,846,969</b>
<b>Expenditures:</b>						
Village Council	285,460	227,852	309,788			
Village Manager	1,617,786	1,634,748	1,746,386			
Finance	1,457,839	810,120	906,998			
Information System	16,070	922,958	1,122,980			
Legal	371,376	381,373	321,000			
Police	7,945,130	8,103,026	8,098,508			
Community Development	1,231,244	1,285,390	1,316,828	232,275	217,166	
Engineering	916,927	975,139	1,058,506	2,163,316	50,669	10,105,000
Public Works	2,522,239	2,747,918	2,673,208	160,024	193,140	1,380,000
Parks & Recreation	4,659,471	4,811,527	5,174,877	455,511	199,094	1,950,000
Non-Departmental	1,947,869	2,047,115	2,183,023			
Debt Service						
Capital Outlay						
<b>Total Expenditures</b>	<b>22,971,409</b>	<b>23,947,165</b>	<b>24,912,103</b>	<b>3,011,126</b>	<b>660,069</b>	<b>13,435,000</b>
<b>Revenue over (under)</b>						
Expenditures	137,442	(4,842,643)	(5,472,509)	1,851,890	2,383,933	(9,588,031)
<b>Other Financing Sources (Uses)</b>						
Debt Proceeds						
Refunding of Debt						
Transfers In				1,000,000		
Transfers Out						
				<b>1,000,000</b>		
<b>Net Increase (Decrease)</b>						
In Fund Balance	137,442	(4,842,643)	(5,472,509)	2,851,890	2,383,933	(9,588,031)
<b>Fund Balance October 1</b>	<b>12,145,277</b>	<b>12,282,719</b>	<b>7,440,077</b>	<b>6,032,849</b>	<b>8,884,738</b>	<b>11,268,671</b>
<b>Fund Balance September 30</b>	<b>12,282,719</b>	<b>7,440,077</b>	<b>1,967,568</b>	<b>8,884,739</b>	<b>11,268,671</b>	<b>1,680,640</b>

**GOVERNMENTAL FUNDS**  
**2020-2021 Summary of Estimated Financial Sources and Uses**

	<u>CAPITAL PROJECTS FUND</u>			<u>TOTAL GOVERNMENTAL FUNDS</u>		
	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Estimated</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Estimated</u>	<u>FY 2021</u> <u>Budget</u>
<b>Revenue:</b>						
Ad Valorem Taxes				5,278,156	5,451,557	5,890,723
Franchise Fees				2,945,827	2,513,200	2,514,585
Utility Services Taxes				4,634,148	3,980,513	4,044,734
Licenses and Permits				1,910,401	1,158,104	920,295
Intergovernmental Revenues		245,184		6,682,394	4,631,927	5,778,542
Charges for Services				521,191	249,391	257,300
Fines & Forfeitures				522,063	506,090	446,500
Miscellaneous				1,126,906	694,172	775,603
Investment Earnings	39,229	6,716	3,757	452,061	375,708	264,729
Impact Fees				1,099,173	311,019	237,309
Conditions of Approval				78,029	36,748	
Other				2,760,748	2,491,995	2,160,000
<b>Total Revenue</b>	<b>39,229</b>	<b>251,900</b>	<b>3,757</b>	<b>28,011,097</b>	<b>22,400,424</b>	<b>23,290,320</b>
<b>Expenditures:</b>						
Village Council				285,460	227,852	309,788
Village Manager	47,572			1,665,358	1,634,748	1,746,386
Finance	294,138	90,657		1,751,977	900,777	906,998
Information System			107,925			
Legal				371,376	381,373	321,000
Police				7,945,130	8,103,026	8,098,508
Community Development	25,123			1,488,642	1,502,556	1,316,828
Engineering	60,685	278,129	505,000	3,140,928	1,303,937	11,668,506
Public Works	1,358,451	394,704	420,000	4,040,714	3,335,762	4,473,208
Parks & Recreation	598,385	624,099	1,095,089	5,713,367	5,634,719.674	8,219,966
Non-Departmental				1,947,869	2,047,115	2,183,023
Debt Service						
Capital Outlay						
<b>Total Expenditures</b>	<b>2,384,354</b>	<b>1,387,589</b>	<b>2,128,014</b>	<b>28,350,821</b>	<b>25,071,865</b>	<b>39,244,212</b>
<b>Revenue over (under)</b>						
Expenditures	(2,345,125)	(1,135,689)	(2,124,257)	(355,792)	(3,594,399)	(17,184,797)
<b>Other Financing Sources (Uses)</b>						
Debt Proceeds						
Refunding of Debt						
Transfers In		1,400,000	1,000,000	1,000,000	1,400,000	1,000,000
Transfers Out						
		1,400,000	1,000,000	1,000,000	1,400,000	1,000,000
<b>Net Increase (Decrease)</b>						
In Fund Balance	(2,345,125)	264,311	(1,124,257)	644,208	(2,194,399)	(16,184,797)
<b>Fund Balance October 1</b>	<b>3,248,912</b>	<b>903,787</b>	<b>1,168,098</b>	<b>19,614,311</b>	<b>20,258,519</b>	<b>18,064,120</b>
<b>Fund Balance September 30</b>	<b>903,787</b>	<b>1,168,098</b>	<b>43,841</b>	<b>20,258,519</b>	<b>18,064,120</b>	<b>1,879,323</b>

Continued on Next Page

**GOVERNMENTAL FUNDS**  
**2020-2021 Summary of Estimated Financial Sources and Uses (Con't)**

**NOTE:**

As shown on the schedule on the previous two pages, the reduction in the General Fund Balance for FY 2021 is caused by current new project costs exceeding current new project revenues.

The decrease in Fund Balance in the Special Revenue Fund for FY 2021 is directly related to an increase in additional Capital project costs for the new fiscal year.

The decrease in Fund Balance in the Capital Projects Fund for FY 2021 is directly related to an increase in additional Capital Projects for the new fiscal year.

**VILLAGE OF ROYAL PALM BEACH**  
**2020/2021 BUDGET**  
**COMPARATIVE PERSONNEL SUMMARY**

<b>DEPARTMENT</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 ADOPTED</b>	<b>INC (DEC) FROM FY 2020</b>
Administration	10.00	10.50	10.50	9.50	(1.00)
Finance	10.00	10.00	11.00	6.00	(5.00)
Information Systems				5.00	5.00
Community Development	12.00	12.00	12.00	11.00	(1.00)
Engineering	7.50	7.50	9.00	8.00	(1.00)
Public Works	26.00	26.00	26.00	27.00	1.00
Parks & Recreation	80.00	80.00	80.00	67.00	(13.00)
Stormwater Utility	6.50	6.50	6.50	6.50	
<b>Total Employees</b>	<b>152.00</b>	<b>152.50</b>	<b>155.00</b>	<b>140.00</b>	<b>(15.00)</b>
Number of Full Time Positions	102.00	110.50	115.00	111.00	(4.00)
Number of Part Time Positions	50.00	42.00	40.00	29.00	(11.00)



VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<b><u>VILLAGE MANAGER - 1200</u></b>				
12001	Village Manager	1	1	1	1
12002	Village Clerk	1	1	1	1
39007	Executive Administrative Assistant	0.5	0.5	0.5	0.5
12004	Administrative Assistant II	1	1	1	1
12005	Administrative Assistant I	1	1	1	1
12010	Intern (P/T)	1	1	1	1
	<b><u>ADD/DELETE</u></b>				
12004	Administrative Assistant II				(1)
	Senior Administrative Assistant				1
	Total Village Manager	5.5	5.5	5.5	5.5
	<b><u>HUMAN RESOURCES - 1210</u></b>				
12201	Human Resources Director	1	1	1	1
12203	Human Resources Coordinator	1	1	1	1
	<b><u>ADD/DELETE</u></b>				
12201	Human Resources Director				(1)
12201	Director of Human Resources and Risk Mgmt.				1
	Total Human Resources	2	2	2	2
	<b><u>PLANNING &amp; ZONING - 1215</u></b>				
12301	Planning & Zoning Director	1	1	1	1
12302	Development Review Coordinator	1	1	1	1
39006	Administrative Assistant III	0.5	0.5		
12004	Administrative Assistant II			1	1
	<b><u>ADD/DELETE</u></b>				
39006	Administrative Assistant III		(0.5)		
12004	Administrative Assistant II		1		
12302	Development Review Coordinator				(1.0)
	Total Planning & Zoning	2.5	3.0	3.0	2.0
	Total Administration	10	11	10.5	9.5
	<b><u>FINANCE - ACCOUNTING - 1300</u></b>				
13001	Finance Director	1	1	1	1
13003	Information Systems Manager	1	1	1	
13004	Network Support Specialist	1	1	1	
13005	Software Support Analyst	1	1	1	
13012	Financial/Budget Analyst	1	1	1	1
13011	Accounting Manager	1	1	1	
13011	Assistant Finance Director				1
13008	Payroll Specialist	1	1	1	1
13009	Purchasing Specialist	1	1	1	1
13010	Accounting Clerk II	1	1	1	1
13013	Information Systems Specialist	1	1	1	
	<b><u>ADD/DELETE</u></b>				
13011	Accounting Manager			(1)	
13011	Assistant Finance Director			1	
13003	Information Systems Manager			(1)	
13004	Network Support Specialist			(1)	
13005	Software Support Analyst			(1)	
13013	Information Systems Specialist			(1)	
	Total Finance - Accounting	10	10	6	6

VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<b><u>FINANCE - INFORMATION SYSTEMS - 1310</u></b>				
13003	Information Systems Director			1	1
13004	Network Support Specialist			1	1
13005	Software Support Analyst			1	1
13013	Information Systems Specialist			1	2
	<b><u>ADD/DELETE</u></b>				
13003	Information Systems Director				(1)
13004	Network Support Specialist				(1)
13005	Software Support Analyst				(1)
13013	Information Systems Specialist			1	(2)
	Total Information System - 1310	0	0	5	0
	Total Finance	10	10	11	6
	<b><u>INFORMATION SYSTEMS - 1600</u></b>				
	<b><u>ADD/DELETE</u></b>				
13003	Information Systems Director				1
13004	Network Support Specialist				1
13005	Software Support Analyst				1
13013	Information Systems Specialist				2
	Total Information System - 1600	0	0	0	5
	<b><u>BUILDING - 2400</u></b>				
24001	Community Development Director	1	1	1	1
24012	Plan Review Analyst I	1	1		
24004	Inspector II	1	1		
24006	Inspector I	1	1		
24208	Administrative Assistant I	0.5	0.5	0.5	0.5
24008	Administrative Assistant II	1	1	1	1
24011/24013	Permit Technician	2	2	2	2
24016/24017	Inspector/Plan Reviewer			2	2
24012	Plan Review Intake Supervisor			1	1
	<b><u>ADD/DELETE</u></b>				
24012	Plan Review Analyst I		(1)		
24012	Plan Review Intake Supervisor		1		
24004	Inspector II		(1)		
24006	Inspector I		(1)		
24016/24017	Inspector/Plan Reviewer		1		
24016/24017	Inspector/Plan Reviewer		1		
24008	Administrative Assistant II				(1)
	Senior Administrative Assistant				1
	Total Building	7.5	7.5	7.5	7.5
	<b><u>CODE ENFORCEMENT - 2410</u></b>				
24201	Code Enforcement Supervisor	1	1	1	1
24202, 24209-10	Code Enforcement Inspector III	3	3	3	3
24208	Administrative Assistant I	0.5	0.5	0.5	0.5
	<b><u>ADD/DELETE</u></b>				
24202, 24209-10	Code Enforcement Inspector III				(1)
	Total Code Enforcement	4.5	4.5	4.5	3.5
	Total Community Development	12	12	12	11

VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<b><u>ENGINEERING - 3900</u></b>				
39001	Village Engineer	1	1	1	1
39003	GIS Coordinator	1	1	1	
39003	GIS Manager				1
39011	GIS Technician	0.5	0.5	0.5	1.5
39010	Project Engineer	1	1	1	1
39004	Project Construction Coordinator	1	1	1	1
39011	Project Manager	1	1	1	1
39007	Executive Administrative Assistant	0.5	0.5	0.5	0.5
39006	Administrative Assistant III	0.5	0.5	1.0	1.0
39015	Intern (P/T)	1	1	1	1
	<b><u>ADD/DELETE</u></b>				
39006	Administrative Assistant III		(0.5)		
39006	Administrative Assistant III		1.0		
39003	GIS Coordinator			(1)	
39003	GIS Manager			1	
	GIS Technician			1	
39015	Intern (P/T)				(1)
	<b>Total Engineering</b>	<u>7.5</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>
	<b><u>PUBLIC WORKS - 4100</u></b>				
41001	Public Works Director	0.6	0.6	0.6	0.6
41002	Facilities Superintendent	1	1	1	1
41003	Field Operations Superintendent	0.6	0.6	0.6	0.6
41008/41016	Electrician	2	2	2	2
41004-41006	Foreman I	1.6	1.6	0.6	0.6
41015	Mechanic I	1	1		
41055	Mechanic II	1	1	2	2
41009	Skilled Trades Worker/Facilities	1	1	1	1
41007	Administrative Assistant II	0.6	0.6	0.6	0.6
41012-41014/50	General Maintenance Worker II	4.2	4.2	4.2	4.2
41017-19, 21-27, 29, 30, 33-35	General Maintenance Worker I	11.15	11.15	11.15	11.15
39011	GIS Technician	0.25	0.25	0.25	0.25
41051	Irrigation Technician	1	1	1	1
41040	Custodian			1	1
	<b><u>ADD/DELETE</u></b>				
	General Maintenance Worker I				(1)
	General Maintenance Worker II				1
41007	Administrative Assistant II				(0.6)
41007	Senior Administrative Assistant				0.6
41040	Custodian				1
	<b>Total Public Works</b>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>27.00</u>

\* Effective FY15 - 6.50 full time equivalent employees split between Public Works and Stormwater Utility

VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<u>PARKS - 7200</u>				
72401	Parks Superintendent	1	1	1	1
72402	Parks Supervisor	1	1	1	1
72430	Spray Technician				
72411-14, 16-20, 22-23, 25-26	General Maintenance Worker I	15	15	15	15
72404-10, 72486	General Maintenance Worker II	7	7	7	7
72451-58 / 72460-61 / 72459	Facility Attendant P/T Perm	12	12	8	8
72424	Facility Attendant F/T	1	1		
72435	Irrigation Technician	1	1	1	1
72430	Arborist	1	1	1	1
	<u>ADD/DELETE</u>				
72424	Facility Attendant F/T		(1)		
72451-58 / 72460-61 / 72459	Facility Attendant P/T Perm		(4)		
	Total Parks	39	34	34	34
	<u>RECREATION - 7210</u>				
72001	Parks & Recreation Director	1	1	1	1
72003-72004	Program Supervisor	2	2	3	3
72440	Administrative Assistant I	2	2	1	1
72733	Administrative Assistant I P/T			1	1
72006	Administrative Assistant II	1	1	1	1
72010	Custodian	1	1	1	1
72120-72124	Program Coordinator P/T Perm	4	4	5	5
72130-72135	Building Monitor P/T Perm	5	5		
72201	Camp Director P/T Temp	1	1	1	1
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		
72002	Assistant Parks & Recreation Director	1	1	1	1
72002	Facility Attendant F/T			1	3
72132	Facility Attendant P/T			4	2
	<u>ADD/DELETE</u>				
72130-72135	Building Monitor P/T Perm		(5)		
72440	Administrative Assistant I		(1)		
72250	Bus Driver P/T Temp		(1)		
72003-72004	Program Supervisor		1		(1)
72120-72124	Program Coordinator P/T		1		(5)
72733	Administrative Assistant I P/T		1		(1)
72002	Facility Attendant F/T		1	2	(1)
72132	Facility Attendant P/T		4	(2)	
	Total Recreation	30	31	31	23

VILLAGE OF ROYAL PALM BEACH  
2020/2021 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<b>CULTURAL CENTER - 7220</b>				
72601	Cultural & Community Events Superintendent	1	1		
72720	Program Supervisor P/T				
72720	Program Supervisor F/T	1	1		
72728	Program Coordinator P/T Perm	2	2		
72728	Program Coordinator II F/T			2	2
72603	Facility Attendant (F/T)	1	1	3	3
72730-72733	Building Monitor P/T Perm	1	1		
72250	Bus Driver P/T Perm.	1	1		
72730-72736	Facility Attendant P/T	4	4	8	8
72011-72735	Events & Facilities Managers			2	2
	<b>ADD/DELETE</b>				
72720	Program Supervisor F/T		(1)		
72728	Program Coordinator P/T Perm		(2)		
72730-72733	Building Monitor P/T Perm		(1)		
72601	Cultural & Community Events Superintendent		(1)		
72250	Bus Driver P/T Perm.		(1)		
72728	Program Coordinator II F/T		2		
72603	Facility Attendant (F/T)		2		(1)
72011-72735	Events & Facilities Managers		2		
72730-72736	Facility Attendant P/T		4		(4)
	Total Cultural Center	11	15	15	10
	Total Parks and Recreation	80.0	80.0	80.0	67.0
	<b>TOTAL GENERAL FUND EMPLOYEES</b>	<b>145.50</b>	<b>146.50</b>	<b>148.50</b>	<b>133.50</b>

Note: All Secretary = Administrative Assistant

VILLAGE OF ROYAL PALM BEACH  
 2020/2021 BUDGET  
 COMPARATIVE PERSONNEL DETAIL  
 STORMWATER UTILITY FUND

AUTHORIZATION	DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	<b><u>STORMWATER UTILITY - 3800</u></b>				
41001	Public Works Director	0.4	0.4	0.4	0.4
41003	Field Operations Superintendent	0.4	0.4	0.4	0.4
41006	Foreman I	0.4	0.4	0.4	0.4
41007	Administrative Assistant II	0.4	0.4	0.4	0.4
41012-41013	General Maintenance Worker II	0.8	0.8	0.8	0.8
Misc	General Maintenance Worker I	3.85	3.85	3.85	3.85
39011	GIS Technician	0.25	0.25	0.25	0.25
	Total Utility Fund	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
	TOTAL EMPLOYEES ALL FUNDS	<u>152.00</u>	<u>153.00</u>	<u>155.00</u>	<u>140.00</u>



VILLAGE OF ROYAL PALM BEACH  
GENERAL FUND - 001  
BUDGET SUMMARY

CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 PERCENT CHANGE
Current Revenues	24,446,592	23,108,855	21,236,638	19,104,523	19,439,594	-8.46%
Carryover	3,990,450	6,812,679	4,177,115	4,174,363	5,472,509	31.01%
<b>TOTAL REVENUES</b>	<b>28,437,042</b>	<b>29,921,534</b>	<b>25,413,753</b>	<b>23,278,886</b>	<b>24,912,103</b>	<b>-1.97%</b>

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 PERCENT CHANGE
<b>Operating Expenditures:</b>						
Village Council	254,596	285,460	301,652	227,852	309,788	2.70%
Village Manager	1,581,244	1,617,786	1,839,723	1,634,748	1,746,386	-5.07%
Finance	1,501,567	1,457,839	939,308	810,120	906,998	-3.44%
Information Systems		16,070	1,009,280	922,958	1,122,980	11.27%
Legal	376,332	371,376	320,000	381,373	321,000	0.31%
Police	7,722,866	7,945,130	8,098,508	8,103,026	8,098,508	0.00%
Community Development	1,236,909	1,231,242	1,392,918	1,285,390	1,316,828	-5.46%
Engineering	869,112	916,926	1,029,934	975,139	1,058,506	2.77%
Public Works	2,786,786	2,522,240	2,682,035	2,747,918	2,673,208	-0.33%
Parks & Recreation	4,634,419	4,659,472	5,610,602	4,811,527	5,174,877	-7.77%
Non-Departmental	1,831,118	1,947,868	2,189,791	2,047,115	2,183,023	-0.31%
<b>Sub-Total</b>	<b>22,794,949</b>	<b>22,971,409</b>	<b>25,413,751</b>	<b>23,947,165</b>	<b>24,912,103</b>	<b>-1.97%</b>
<b>Transfers</b>						
<b>Debt Service</b>						
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL DEPARTMENTS</b>	<b>22,794,949</b>	<b>22,971,409</b>	<b>25,413,753</b>	<b>23,947,168</b>	<b>24,912,103</b>	<b>-1.97%</b>

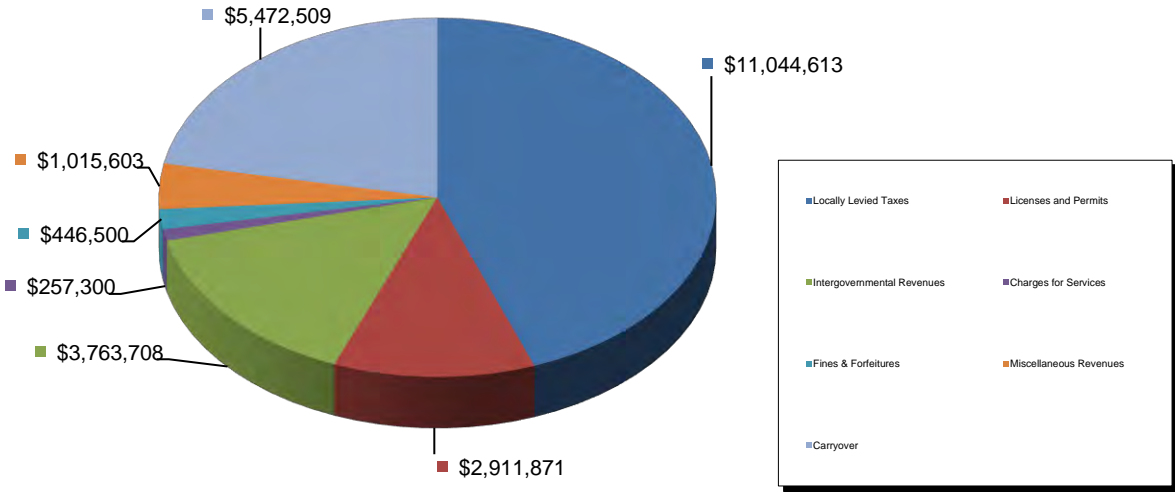


VILLAGE OF ROYAL PALM BEACH  
GENERAL FUND - 001  
CATEGORY SUMMARY

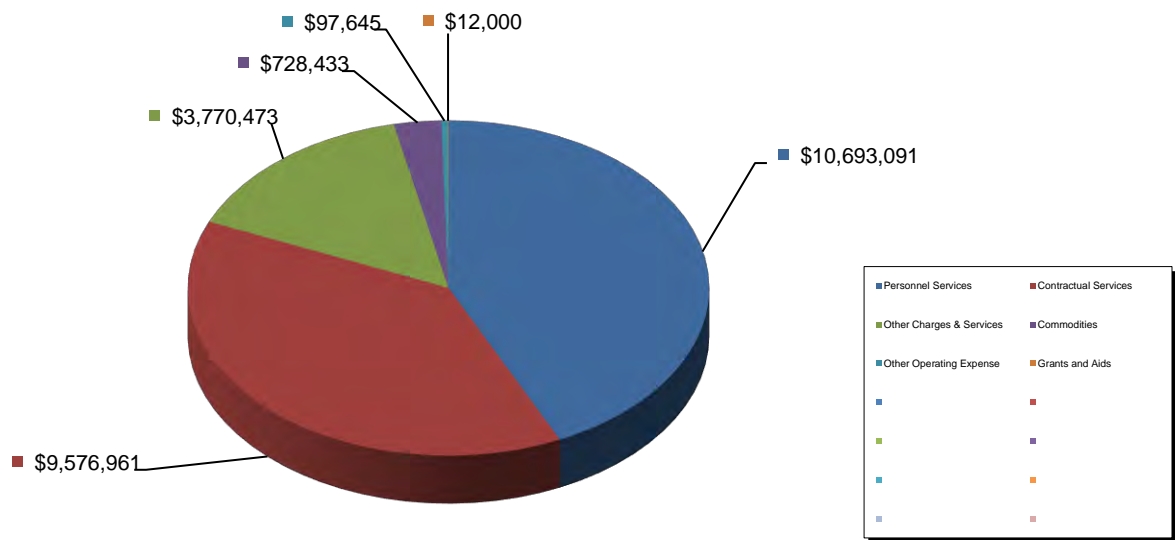
OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
3110000/3199999	Locally Levied Taxes	11,082,907	11,322,735	11,378,228	10,557,260	11,044,613
3200000/3299999	Licenses and Permits	4,063,327	4,210,940	3,222,564	3,120,767	2,911,871
3300000/3399999	Intergovernmental Revenues	4,604,221	5,132,865	4,592,112	3,697,567	3,763,708
3400000/3499999	Charges for Services	628,403	521,191	475,300	249,391	257,300
3500000/3599999	Fines & Forfeitures	513,019	522,067	446,500	506,090	446,500
3600000/3699999	Miscellaneous Revenues	3,554,715	1,399,057	1,121,935	973,447	1,015,603
3800000/3899999	Transfer From Other Funds					
3900000/3999999	Carryover		6,812,679	4,177,115	4,174,363	5,472,509
	<b>TOTAL AVAILABLE</b>	<b>24,446,592</b>	<b>29,921,534</b>	<b>25,413,753</b>	<b>23,278,886</b>	<b>24,912,103</b>

OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	9,237,213	9,641,655	10,868,683	9,614,948	10,693,091
3000/3999	Contractual Services	9,109,081	9,343,518	9,834,680	9,495,751	9,576,961
4000/4999	Other Charges & Services	3,197,954	3,168,329	3,729,341	3,037,367	3,770,473
5000/5399	Commodities	1,125,001	681,494	835,658	758,736	728,433
5400/5999	Other Operating Expense	74,172	66,791	109,389	80,692	97,645
6000/6999	Departmental Capital Outlay	38,528	40,552	23,000	24,712	33,500
8000/8999	Grants and Aids	13,000	13,000	13,000	12,000	12,000
	<b>TOTAL OPER EXPENDITURES</b>	<b>22,794,949</b>	<b>22,955,339</b>	<b>25,413,756</b>	<b>23,024,207</b>	<b>24,912,103</b>
7000/7999	Debt Service					
8000/8999	Transfers					
	<b>TOTAL EXPENDITURES</b>	<b>22,794,949</b>	<b>22,955,339</b>	<b>25,413,753</b>	<b>23,024,207</b>	<b>24,912,103</b>

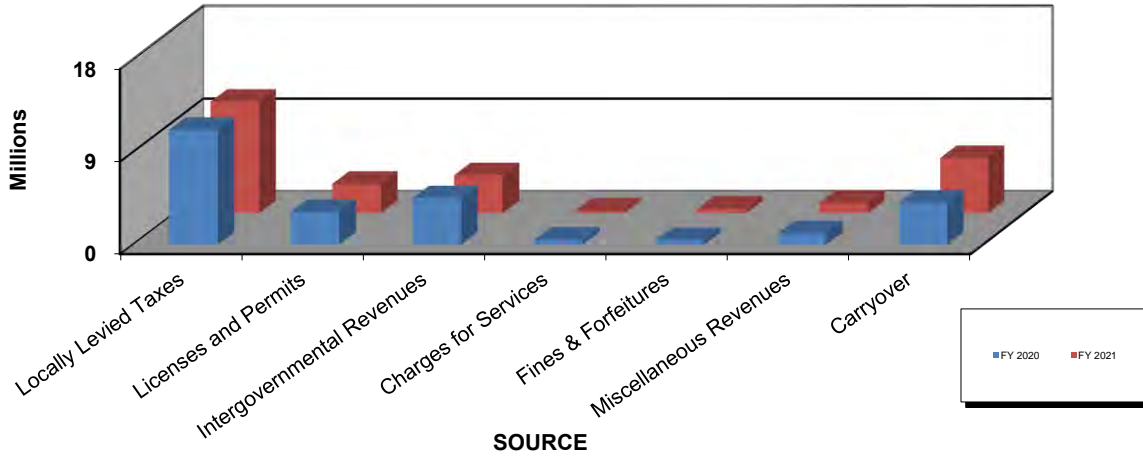
## REVENUE BY SOURCE GENERAL FUND



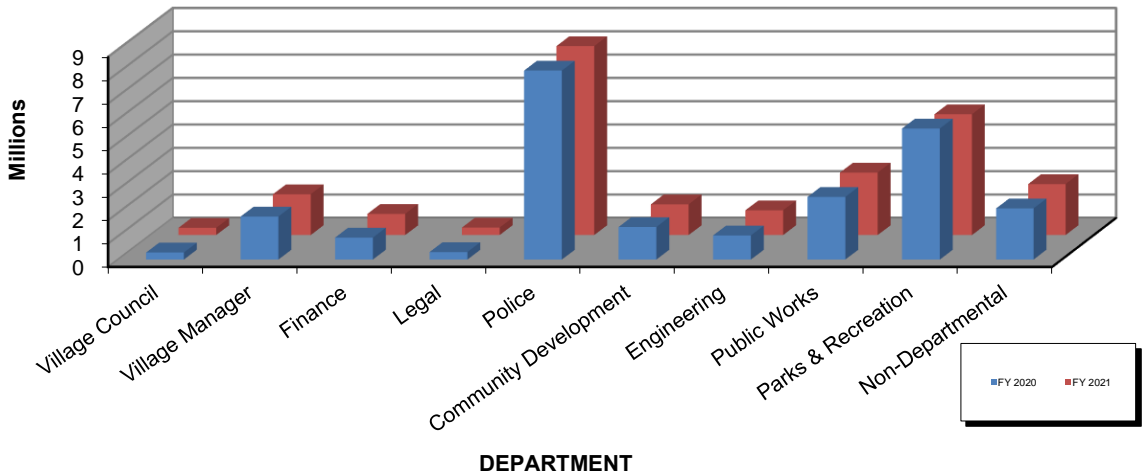
## EXPENDITURE BY TYPE GENERAL FUND



## REVENUE COMPARISON GENERAL FUND



## EXPENDITURE COMPARISON GENERAL FUND



**VILLAGE OF ROYAL PALM BEACH  
GENERAL FUND - 001/REVENUE PROJECTIONS  
FY 2021 BUDGET**

REVENUE CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<u>Locally Levied Taxes</u>						
3111000	Ad Valorem Taxes - Current	4,990,187	5,272,628	5,441,557	5,441,557	5,880,723
3112000	Ad Valorem Taxes - Delinquent	6,769	5,528	10,000	10,000	10,000
3124100	Local Option Gas Tax	517,613	522,668	524,172	392,610	400,462
3124110	Second Six Cent Tax	239,633	242,475	248,244	182,044	185,685
3141000	Electricity	2,877,854	2,930,503	2,953,588	2,540,595	2,591,407
3143000	Water Utilities	571,141	582,847	599,431	550,380	550,380
3144200	Amerigas Eagle	15,313	12,765	16,000	13,315	16,000
3144600	FL Public Utilities	66,710	66,003	50,000	46,744	50,000
3144900	Gas Util - Other	38,937	48,711	31,000	28,533	36,000
3151000	Telecommunications Svc Tax	1,072,369	993,319	922,368	800,948	800,948
3161000	Business Tax Receipts	686,381	645,288	581,868	550,536	523,009
	Sub-Total	11,082,907	11,322,735	11,378,228	10,557,260	11,044,613
<u>Licenses and Permits</u>						
						0
3221000	Building Permits	1,177,538	1,160,620	452,000	414,032	302,286
3223000	Garage Sale Permits	3,545	3,185	5,000	2,744	3,000
3231000	Franchise Fee - Electric	2,066,225	2,078,989	2,037,936	1,871,104	1,871,104
3233000	Franchise Fee - Water	442,129	675,584	557,449	464,950	464,950
3234000	Franchise Fee - Gas	21,287	12,354	15,000	13,615	15,000
3237000	Franchise Fee - Solid Waste	179,247	178,900	71,179	163,531	163,531
3292000	Site Plan Application Fee	75,225	52,773	30,000	49,000	38,000
3293000	Engineering Plan Review	62,990	44,566	50,000	137,101	50,000
3294000	Site Plan Acreage Fee	31,041	384	2,000	1,800	2,000
3299000	Other Permits and Fees	4,100	3,585	2,000	2,890	2,000
	Sub-Total	4,063,327	4,210,940	3,222,564	3,120,767	2,911,871
<u>Intergovernmental Revenues</u>						
3312010	Federal Grant - Public Safety					
3319000	Federal Grant - Other		590,886			
3343200	State Grant - Dept Comm Affairs					
3343300	State Grant - FDOT					
3349000	State Grant - Other		30,371			
3351200	State Revenue Sharing	1,306,530	1,363,163	1,302,504	1,035,567	1,056,278
3351500	Alcoholic Bev Licenses	19,358	14,222	15,000	15,000	15,000
3351800	Half Cent Sales Tax	3,005,048	3,041,315	3,191,444	2,561,503	2,612,733
3351900	Motor Fuel Tax Rebate	5,282	5,655	4,000	2,488	4,000
3379000	St Highway Funds	171,644				0
3382000	Business Tax Receipts	87,542	83,518	75,664	80,219	72,197
3387000	SWA Recycling Program	8,817	3,735	3,500	2,791	3,500
	Sub-Total	4,604,221	5,132,865	4,592,112	3,697,567	3,763,708
<u>Charges for Services</u>						
3413000	Sale-Maps/Publications	4,607	8,018	4,000	5,770	4,000
3419010	Fee-Certify, Copy, Research	87,107	83,053	60,000	85,459	60,000
3419020	Zoning Fees	17,250	10,050	12,000	13,670	12,000
3419030	Election Filing Fees	50	20	100	104	100
3439000	Lot Mowing and Clearing	745	480	1,200	1,388	1,200
3472110	Athletics Programs	113,260	101,922	80,000	40,000	20,000
3472120	Arts & Crafts Programs-Recreation	83,411	25,252	30,000	18,000	15,000
3472125	Arts & Crafts Programs-Cultural	12,286	8,287	8,000	4,000	0
3472130	Social/Special Events-Recreation					0
3472135	Social/Special Events-Cultural	45,084	24,721	35,000	14,000	5,000
3472140	Health/Fitness Programs	57,514	52,632	60,000	21,000	15,000
3472150	Spring/Summer Camp-Recreation	110,245	108,436	115,000	4,000	120,000
3472155	Spring/Summer Camp-Cultural					0
3472160	Other Programs	1,560	1,550			0
3472170	Seniors Programs	95,284	96,700	70,000	42,000	5,000
3472800	Part Time Labor		70			0
	Sub-Total	628,403	521,191	475,300	249,391	257,300

**VILLAGE OF ROYAL PALM BEACH  
GENERAL FUND - 001/REVENUE PROJECTIONS  
FY 2021 BUDGET**

REVENUE CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<u>Fines &amp; Forfeitures</u>						
3511000	Court Fines - County	36,833	41,892	25,000	29,758	25,000
3512000	Confiscated Property				0	
3513000	Police Education	4,118	4,397		2,709	
3519000	Other				0	
3541000	Building Dept Fines	3,271	3,976	2,000	3,011	2,000
3542000	Parking Fines	5,100	7,356	4,500	3,882	4,500
3543000	Code Enforcement Fines	348,022	359,521	325,000	370,000	325,000
3544000	False Alarm Fine	115,675	104,925	90,000	96,730	90,000
3590000	Other Fines/Forfeitures				0	0
	Sub-Total	513,019	522,067	446,500	506,090	446,500
<u>Miscellaneous Revenue</u>						
3610100	Interest Earnings-Operating	4,753	71,745	35,000	50,763	40,000
3611900	Interest Earnings-Invest Portfolio	137,792	199,293	145,000	228,511	200,000
3613000	Interest on Ad Valorem Taxes	392	1,113		0	0
3619400	Interest-UnRealized Gains/Losses				0	0
3621000	Rent-Veteran's Park Cafés	5,000	2,000		0	0
3621500	Rent-Commons Park Café				0	0
3622000	Rent-Harvin Center-Tax Exempt	46,953			0	0
3622100	Rent-Harvin Center-Taxable				0	0
3623000	Rent-RV Lot	84,614	92,428	90,000		130,000
3624000	Rent - Telecommunications	225,029	236,554	253,235		253,235
3625000	Rent-Fire Facilities					0
3627110	Cultural Center	1,155	100,775	60,000	95,000	80,000
3627120	Recreation Center	2,562	6,975	5,000	3,000	0
3627130	Parks Facilities	89,034	89,992	85,000	35,000	25,000
3627140	RPB Boat Launch				25,000	0
3627160	Sporting Center	91,831	68,487	80,000	40,000	20,000
3627210	Cultural Center-Tax Exempt	24,871	52,489	15,000	36,000	20,000
3627220	Recreation Center-Tax Exempt	650	41,415	30,000	18,000	10,000
3627230	Parks Facilities-Tax Exempt	56,626	30,630	15,000	15,000	15,000
3627240	Boating-Tax Exempt					0
3627250	Driving Range	55,775	65,018	55,000	33,000	55,000
3627260	Sporting Center - Tax Exempt	12,520	5,100	5,000	3,000	3,000
3629000	Misc Rents & Royalties	1,652	1,894	2,500	3,130	2,500
3642200	Surplus Lands	2,200,000			0	0
3643100	Surplus Buildings				0	0
3643200	Surplus Equipment			5,000	0	5,000
3644200	Insurance Proceeds	119,446	16,690	10,000	9,510	10,000
3644300	Other Proceeds	63,547	71,608		52,493	30,000
3659000	Other Scrap & Surplus	1,548	2,424		693	500
3669000	Other Contributions	33,150	17,000	30,000	27,000	5,000
3671010	Vegatative Removal	1,370	825	400	1,607	1,000
3699000	Other Misc Revenues	75,807	26,712	60,000	43,309	55,000
3699100	Fair Share 3.4% Admin Fee	116,553	84,546	38,000	110,000	9,492
3699200	Impact Fee-3% Admin Fee	30,446	33,936	33,000	55,780	8,376
3699300	Radon Surcharge - 5% Admin Fee	1,171	1,371	2,000	641	2,000
3699400	B Permit Cert Surcharge - Admin	1,583	1,847	500	883	500
3699500	Transfer-Utility Fund 407	30,041	32,300	32,300	32,300	0
3699700	Foreclosure Registration	22,650	19,950	15,000	20,035	15,000
3699800	Legal Fees - Developers	16,193	23,940	20,000	33,792	20,000
	Sub-Total	3,554,715	1,399,057	1,121,935	973,447	1,015,603
<u>Non-Revenue</u>						
3810401	Transfer-Utility Fund 401					
3810304	Transfer-Util Sale Capital Constr				0	0
3990100	Carryover	3,990,450	6,812,679	4,177,115	4,174,363	5,472,509
	Sub-Total	3,990,450	6,812,679	4,177,115	4,174,363	5,472,509
<b>TOTAL AVAILABLE GENERAL FUND</b>		<b>28,437,042</b>	<b>29,921,534</b>	<b>25,413,753</b>	<b>23,278,886</b>	<b>24,912,103</b>

# 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*.

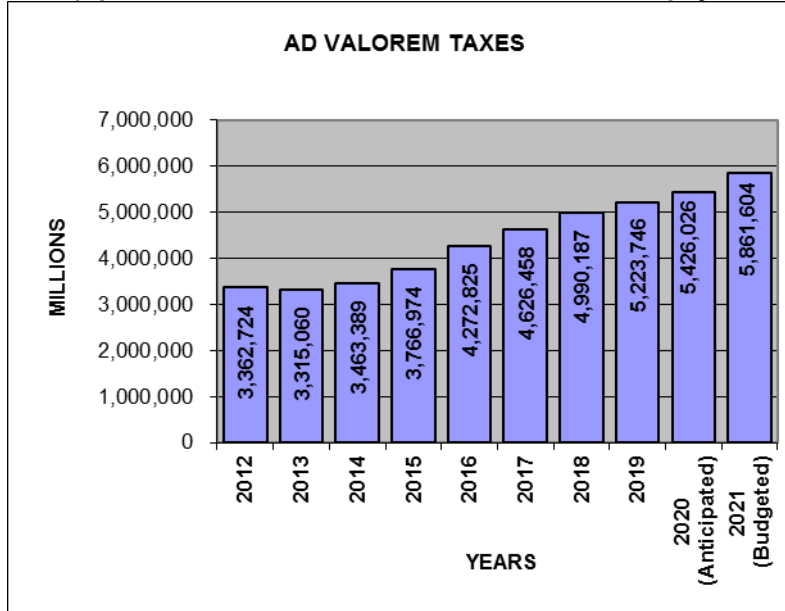
### Levy Of Ad Valorem Taxes

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
2012	31,201	1,894,086	1.92	3,362,724
2013	34,140	1,841,694	1.92	3,315,060
2014	34,234	1,807,082	1.92	3,463,389
2015	34,421	1,878,172	1.92	3,766,974
2016	36,906	2,051,341	1.92	4,272,825
2017	37,138	2,510,049	1.92	4,626,458
2018	37,485	2,701,558	1.92	4,990,187
2019	37,934	2,850,239	1.92	5,223,746
2020	38,389	2,974,795	1.92	5,426,026
2021	38,691	3,213,598	1.92	5,861,604

## 2020/21 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 2020-2021 this source represents 30.8% 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 continue to be on track for normal growth in property values. Gross taxable value of both real and personal property is estimated to increase from \$2,975 billion to \$3,214 billion, an increase of \$238 million representing an increase in taxable property values of 8.19%, which is a continuing annual trend indicating a very stable future outlook. New additions, annexations and construction comprise \$111.1 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 before the coronavirus.

Delinquent tax receipts are estimated at \$10,000 for FY 2021. 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 2020

### MILLAGE RATE ILLUSTRATION

The FY 2020-2021 tax millage rate of \$1.9200 per \$1,000 of assessed value will have the following property tax impact on homes valued from \$156,000 to \$262,000:

Value of Property	\$156,000	\$219,000	\$283,000
Less Homestead	(50,000)	(50,000)	(50,000)
Taxable Value	\$106,000	\$169,000	\$233,000
Millage Rate	\$1.9200	\$1.9200	\$1.9200
Tax Bill	\$204.00	\$324.00	\$447.00

### 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.

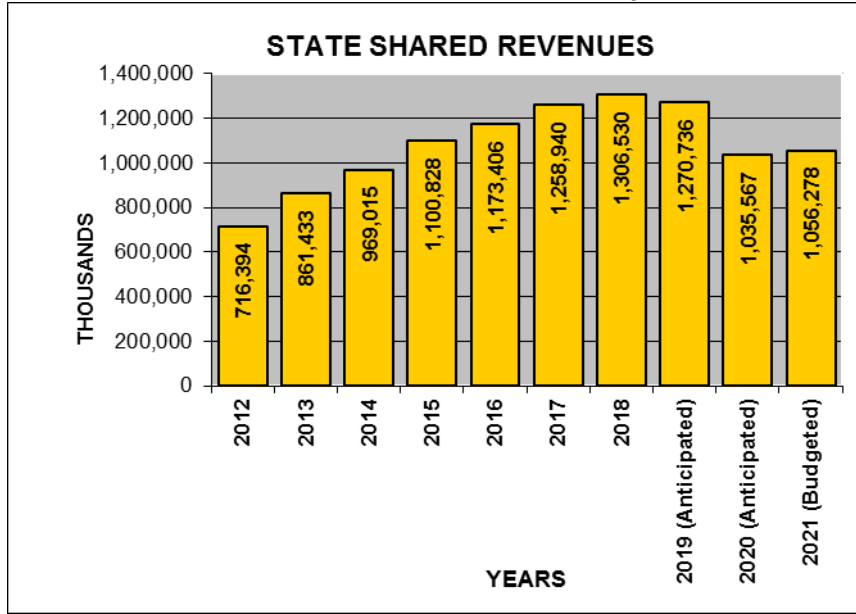
#### State Shared Revenue

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

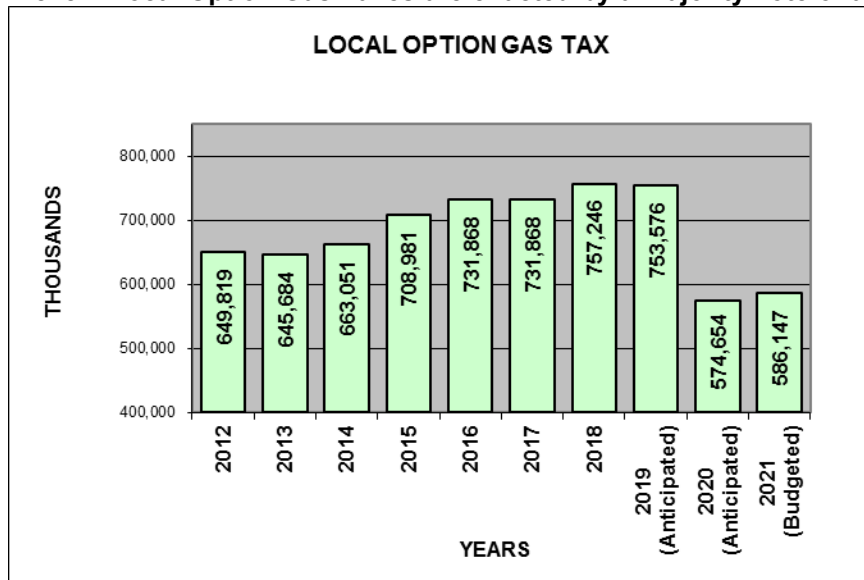
annual post audits of financial accounts, certification of compliance with (TRIM) Truth in Millage. Funds for the above referenced revenue sources are collected in a trust and net of administrative costs are distributed monthly to qualified recipients based on an apportionment formula comprised of three factors: weighted population, sales tax and relative ability to raise revenue. For the most part, the shared revenue sources have declined over the past two years as they are directly related to reduced population growth and they will continue to decline due to the Covid -19 virus and reduced spending.



### 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.

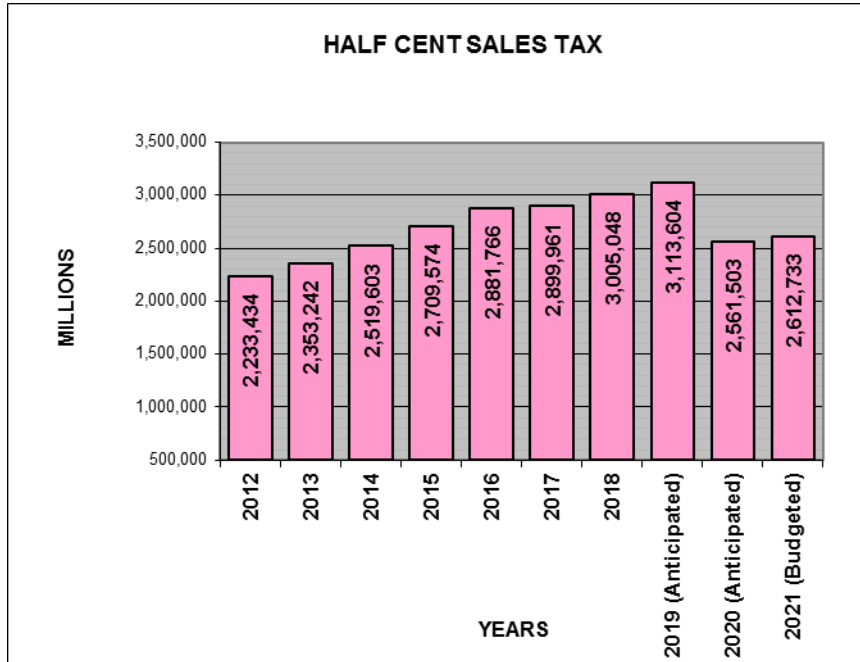
The Village participates in two separate and distinct Interlocal Agreements relative to Local Option Gas Tax as follows:



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.

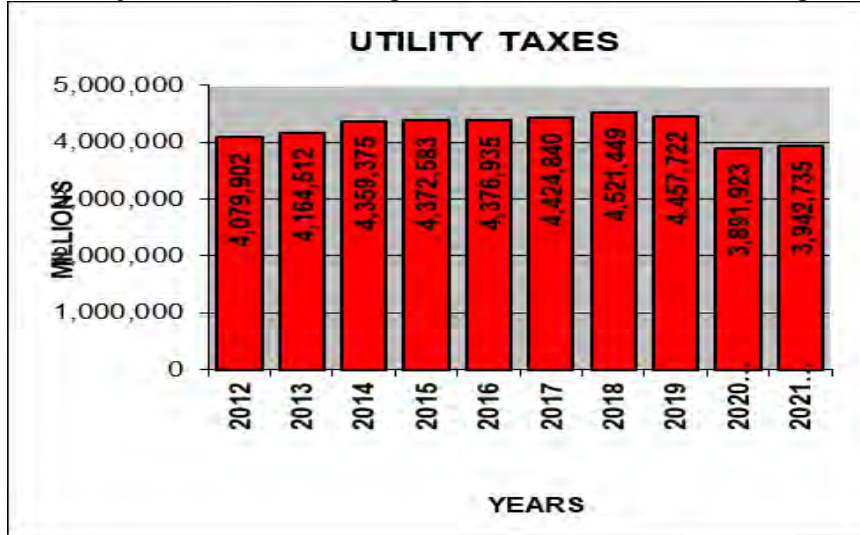
Like the sales tax itself, the proceeds from the sales tax distributed to local governments are subject to cyclical variations based on the level of economic activity within the particular month. In 1987, the State expanded the base upon which the sales tax is levied by including several services formerly exempted. Effective February 1, 1988, the sales tax on goods was increased to 6%. Effective January 1, 2017 the sales tax on goods was increased to 7%, based on a vote by the residents of the County. The additional 1% will be used to provide money for capital outlay associated with the construction, reconstruction, or improvement of public facilities that have a life expectancy of five (5) or more years and any related land acquisition, land improvement, design and engineering costs.

STATE SHARED REVENUES				
Fiscal Year Ended	State Revenue Sharing	Half Cent Sales Tax	Local Option Gas Tax	Total
2012	716,394	2,233,434	649,819	3,599,647
2013	861,433	2,353,242	645,684	3,860,359
2014	969,015	2,519,603	663,051	4,151,669
2015	1,100,828	2,709,574	708,981	4,519,383
2016	1,173,406	2,881,766	731,868	4,787,040
2017	1,258,940	2,899,961	731,868	4,890,769
2018	1,306,530	3,005,048	757,246	5,068,824
2019	1,270,736	3,113,604	753,576	5,137,916
2020 (Anticipated)	1,035,567	2,561,503	574,654	4,171,724
2021 (Budgeted)	1,056,278	2,612,733	586,147	4,255,158

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 FY 2001, 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

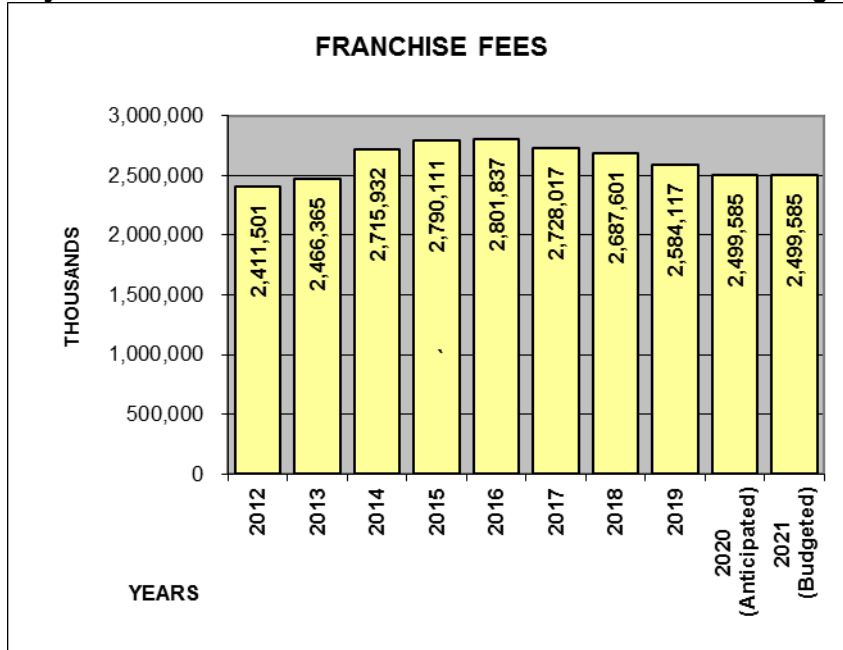
Resolutions 01-33 and 01-34 which set the tax rates for this tax. The rate is 5.1% plus .12% (additional rate for not charging separate permit fees) totaling 5.22%.

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	Communications Services Tax	Total
2012	2,160,221	460,779	1,458,902	4,079,902
2013	2,340,259	466,457	1,357,796	4,164,512
2014	2,603,701	472,730	1,282,944	4,359,375
2015	2,650,189	478,615	1,243,779	4,372,583
2016	2,755,210	487,357	1,134,368	4,376,935
2017	2,804,492	541,950	1,078,398	4,424,840
2018	2,877,854	571,141	1,072,454	4,521,449
2019	2,853,708	579,161	1,024,853	4,457,722
2020 (Anticipated)	2,540,595	550,380	800,948	3,891,923
2021 (Budgeted)	2,591,407	550,380	800,948	3,942,735

## Franchise Fees

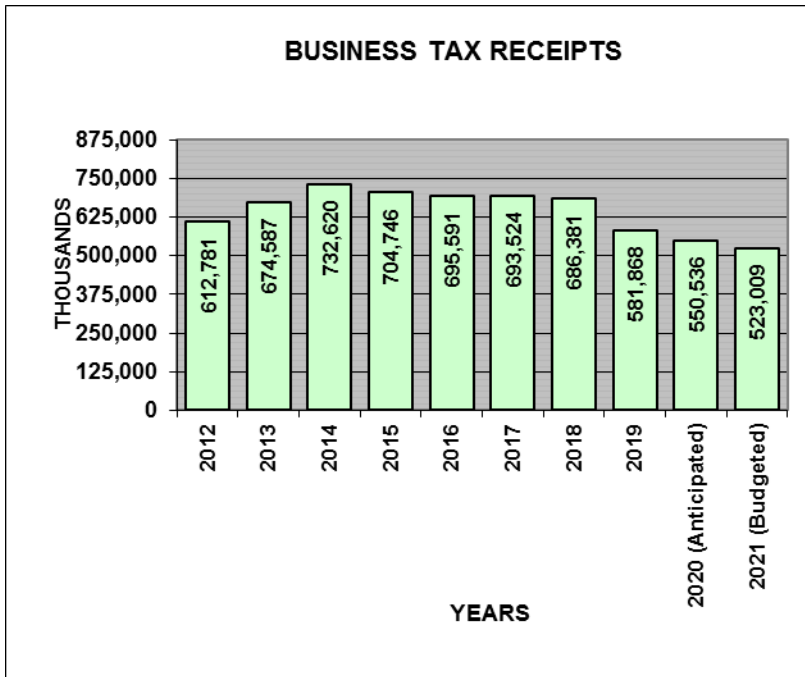
Public utilities operating within the Village of Royal Palm Beach must pay to the Village a franchise fee in return for the right to do business within the Village and for the right to use public rights-of-way. The chart below shows the franchise agreements currently in effect.



FRANCHISE FEES				
Fiscal Year Ended	Electricity	Water	Solid Waste	Total
2012	1,867,777	369,439	174,285	2,411,501
2013	1,837,769	449,737	178,859	2,466,365
2014	1,999,458	524,075	192,399	2,715,932
2015	2,050,324	537,474	202,313	2,790,111
2016	2,027,444	579,051	195,342	2,801,837
2017	2,076,502	450,578	200,937	2,728,017
2018	2,066,225	442,129	179,247	2,687,601
2019	1,969,020	536,009	79,088	2,584,117
2020 (Anticipated)	1,871,104	464,950	163,531	2,499,585
2021 (Budgeted)	1,871,104	464,950	163,531	2,499,585

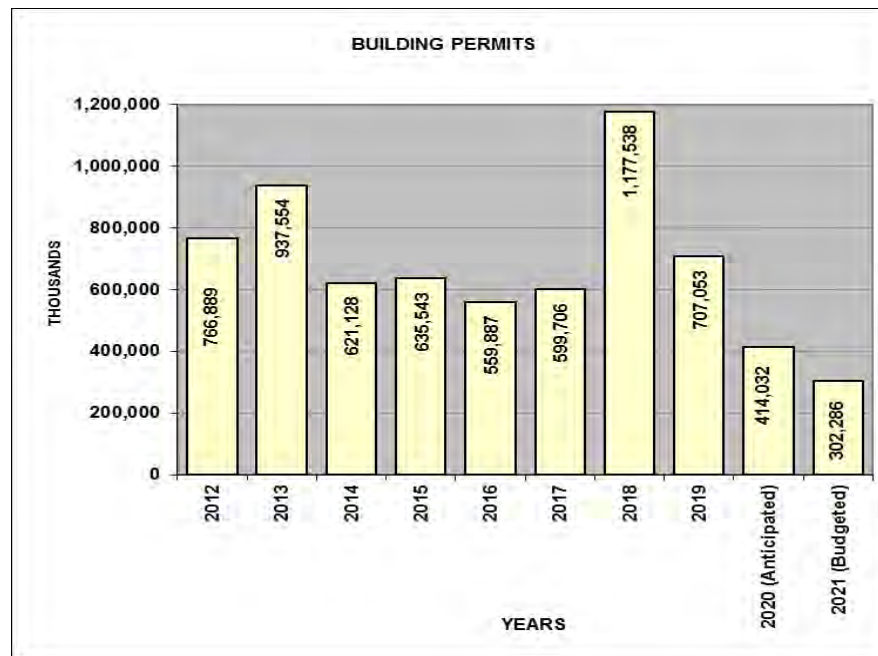
## Business Tax Receipts

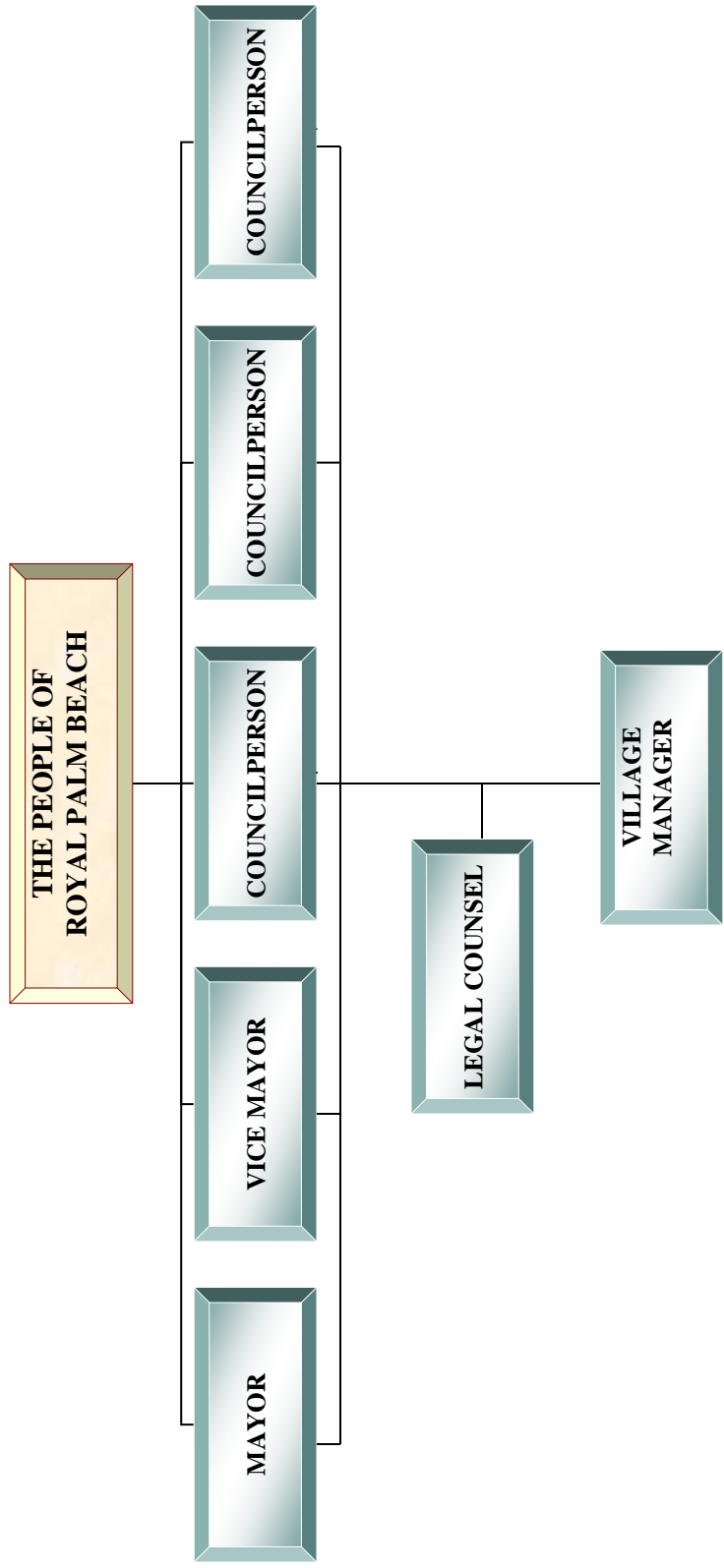
Any person engaging in or managing any business, occupation or profession within the corporate limits of the Village of Royal Palm Beach must obtain a business tax receipt. All business tax receipts must be secured at the time the business begins operation and are renewed thereafter each October 1. The 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 in direct relationship to the Village nearing build out.





**Village Council**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 116,381	\$ 127,201	\$ 122,332	\$ 122,098	\$ 131,062
3000/3999	Contractual Services	63,133	69,697	78,800	35,000	78,800
4000/4999	Other Charges & Services	43,818	53,311	64,408	46,714	64,814
5000/5399	Commodities	61	240	800	40	800
5400/5999	Other Operating Expense	18,203	22,011	22,312	12,000	22,312
6000/6999	Capital Outlay			-	-	-
8000/8999	Grants and Aids	13,000	13,000	13,000	12,000	12,000
<b>Total Operating Expenses</b>		<b>\$ 254,596</b>	<b>\$ 285,460</b>	<b>\$ 301,652</b>	<b>\$ 227,852</b>	<b>\$ 309,788</b>

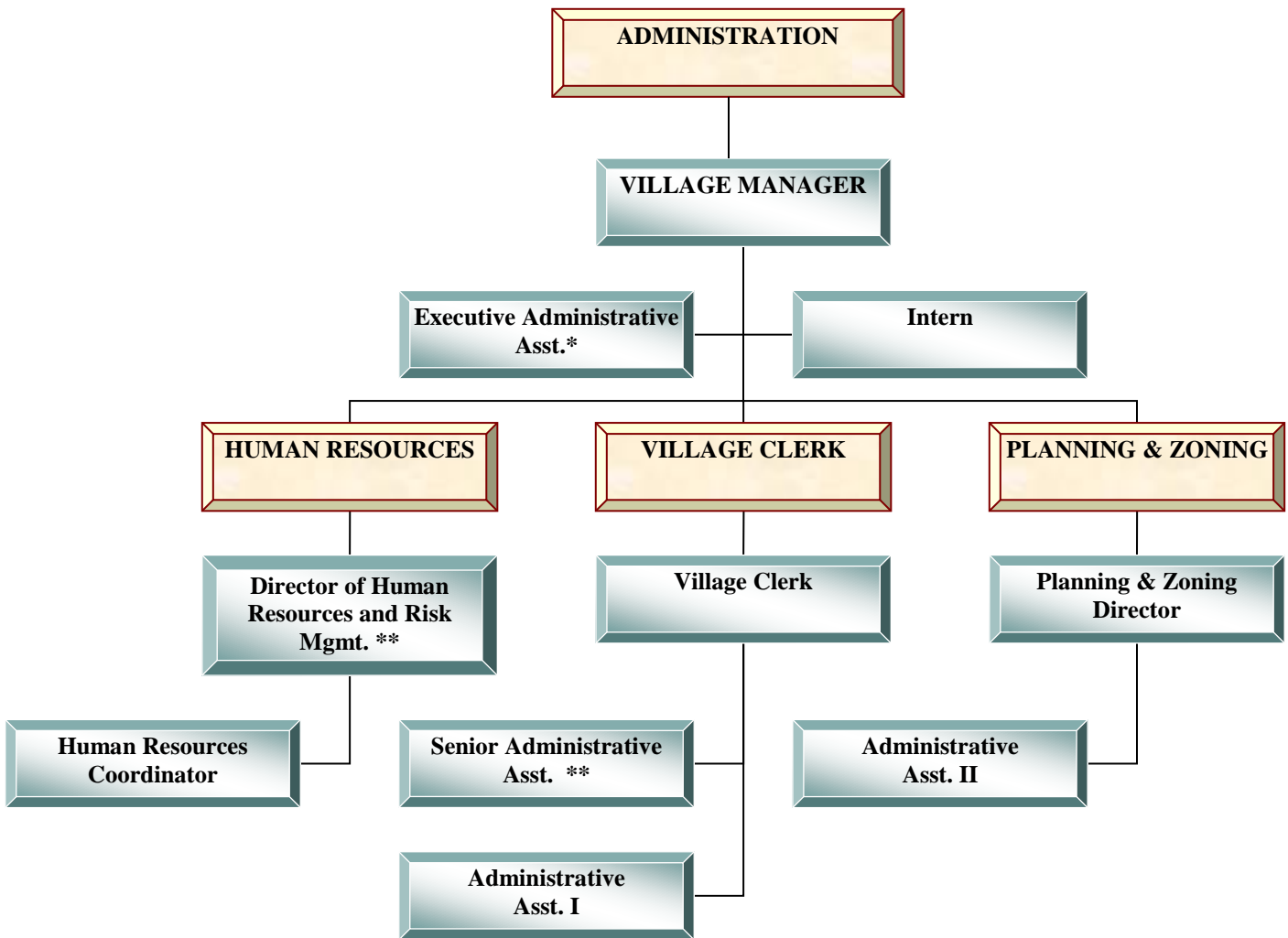
OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1100	Legislative	\$ 254,596	\$ 285,460	\$ 301,652	\$ 227,852	\$ 309,788
<b>Total Operating Expenses</b>		<b>\$ 254,596</b>	<b>\$ 285,460</b>	<b>\$ 301,652</b>	<b>\$ 227,852</b>	<b>\$ 309,788</b>

**BUDGETARY ACCOUNT SUMMARY**  
**Village Council**  
**001-1100-511**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Council Salaries	50,817	52,041	52,996	49,734	52,841
2198	Medicare	1,248	1,237	883	1,184	852
2199	FICA	5,335	5,290	3,775	5,068	3,643
2299	Retirement Contributions	21,176	22,829	25,873	21,950	25,797
2399	Life/Health Ins.	37,805	45,804	38,805	44,162	47,929
	<b>Sub Total</b>	<b>116,381</b>	<b>127,201</b>	<b>122,332</b>	<b>122,098</b>	<b>131,062</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	63,133	69,697	78,800	35,000	78,800
	<b>Sub Total</b>	<b>63,133</b>	<b>69,697</b>	<b>78,800</b>	<b>35,000</b>	<b>78,800</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4011	Travel/Per Diem-Mayor		174	3,000	1,160	3,000
4012	Travel/Per Diem-Councilperson (Seat 4)	255	1,561	2,500	1,600	2,500
4013	Travel/Per Diem-Councilperson (Seat 2)	300	300	1,290	73	1,300
4014	Travel/Per Diem-Vice Mayor (Seat 1)	3,606	4,501	2,500	3,300	3,000
4015	Travel/Per Diem-Councilperson (Seat 3)	1,628	912	2,500	1,600	2,500
4030	Car Allowance	29,535	30,246	28,669	30,161	28,669
4111	Cell Phone Allowance	4,320	4,337	4,424	4,320	4,320
4890	Promotional Activities	1,107	5,545	12,200	2,500	12,200
4920	Legal Ads	400	3,230	3,525	0	3,525
4990	Other Current Charges	2,667	2,505	3,800	2,000	3,800
	<b>Sub Total</b>	<b>43,818</b>	<b>53,311</b>	<b>64,408</b>	<b>46,714</b>	<b>64,814</b>
<b>COMMODITIES</b>						
5110	Office Supplies	61	177	600	40	600
5220	Operating Supplies		63	200	0	200
5240	Furniture/Equipment <\$5,000				0	0
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>61</b>	<b>240</b>	<b>800</b>	<b>40</b>	<b>800</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	18,203	22,011	18,812	12,000	18,812
5440	Training/Ed			3,500	0	3,500
	<b>Sub Total</b>	<b>18,203</b>	<b>22,011</b>	<b>22,312</b>	<b>12,000</b>	<b>22,312</b>
<b>GRANTS &amp; AIDS</b>						
8302	Local Scholarships	10,000	10,000	10,000	10,000	10,000
8303	RPBHS Project Graduation			1,000	0	0
8304	Arbor Day	1,000	1,000	1,000	1,000	1,000
8306	Relay for Life	2,000	2,000	1,000	1,000	1,000
	<b>Sub Total</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL</b>		<b>254,596</b>	<b>285,460</b>	<b>301,652</b>	<b>227,852</b>	<b>309,788</b>



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**\*50% Village Manager / 50% Engineering**

**\*\*Re-classed Human Resources Director to Director of Human Resources and Risk Management**

**\*\*Re-classed Administrative Asst. II to Senior Administrative Asst.**

**Removed Development Review Coordinator Position**

**Village Manager**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 1,310,432	\$ 1,366,988	\$ 1,393,753	\$ 1,331,673	\$ 1,312,843
3000/3999	Contractual Services	106,149	134,039	217,464	211,070	257,285
4000/4999	Other Charges & Services	135,236	86,938	189,885	50,553	142,115
5000/5399	Commodities	10,570	11,970	17,120	14,679	17,265
5400/5999	Other Operating Expense	18,857	17,851	21,501	26,773	16,878
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 1,581,244</b>	<b>\$ 1,617,786</b>	<b>\$ 1,839,723</b>	<b>\$ 1,634,748</b>	<b>\$ 1,746,386</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1200	Village Manager	\$ 905,459	\$ 840,498	\$ 980,672	\$ 807,688	\$ 971,995
1210	Human Resources	324,064	324,336	339,090	322,435	350,199
1215	Planning & Zoning	351,721	452,952	519,961	504,624	424,193
<b>Total Operating Expenses</b>		<b>\$ 1,581,244</b>	<b>\$ 1,617,786</b>	<b>\$ 1,839,723</b>	<b>\$ 1,634,748</b>	<b>\$ 1,746,386</b>

**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.

<b>Performance/Workload Indicators</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Estimated 2020-2021</b>
<b>Council meetings</b>	<b>19</b>	<b>16</b>	<b>15</b>
<b>Council Meeting Agenda Items Prepared</b>	<b>205</b>	<b>218</b>	<b>200</b>
<b>No. of minutes pages transcribed</b>	<b>115</b>	<b>100</b>	<b>120</b>
<b>No. of Boards Supported</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>No. of recorded documents</b>	<b>427</b>	<b>290</b>	<b>300</b>
<b>No. of Mailed Newsletters</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>No. of E- Newsletters</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>No of Community Connection Publications</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>No. of PATV/Electronic Sign updates</b>	<b>850</b>	<b>700</b>	<b>750</b>
<b>Elections conducted</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Annual Budget &amp; CIP, CAFR, Investment report</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>Strategic Plan Policy Change Initiatives</b>	<b>13</b>	<b>12</b>	<b>12</b>
<b>Strategic Plan Initiatives MA,MI,MP/H</b>	<b>83</b>	<b>101</b>	<b>100</b>
<b>Service Delivery Cost/Person</b>	<b>654</b>	<b>669</b>	<b>681</b>

**Number of Personnel**

**2018/2019: 4.5 f/t – 1 p/t**

**2019/2020: 4.5 f/t – 1 p/t**

**2020/2021 – 4.5 f/t – 1 p/t**

**Major Budget/Service Level Changes**

**Reclassification of Administrative Assistant II to Senior Administrative Assistant**

**BUDGETARY ACCOUNT SUMMARY**  
**Village Manager**  
**001-1200-512**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	324,613	327,327	306,956	332,544	331,499
1299	Salaries - Regular	149,796	147,907	170,721	116,190	163,570
1499	Overtime	1,611	1,688	4,500	1,818	4,500
2198	Medicare	6,652	6,692	6,789	6,532	7,033
2199	FICA	23,027	23,528	29,756	21,486	30,799
2299	Retirement Contrib	86,510	91,392	93,352	94,174	97,384
2399	Life/Health Ins.	109,177	99,408	103,114	83,654	91,299
	<b>Sub Total</b>	<b>701,386</b>	<b>697,942</b>	<b>715,187</b>	<b>656,398</b>	<b>726,084</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	71,011	67,183	84,200	84,200	115,000
3490	Other Contractual Services	1,395	628	1,504	7,750	1,525
	<b>Sub Total</b>	<b>72,406</b>	<b>67,811</b>	<b>85,704</b>	<b>91,950</b>	<b>116,525</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	1,467	1,839	6,365	956	8,825
4111	Cell Phone Allowance	1,680	1,687	1,696	1,645	1,696
4420	Leases - Equipment	6,735	6,044	6,590	6,490	6,590
4620	R&M Vehicles	388	1,643	500	115	500
4630	R&M Equipment	149		200	0	200
4710	Printing & Binding	20,394	10,656	22,200	1,500	1,500
4890	Promotional Activities	20,931	20,512	19,475	12,000	19,475
4915	Election Expenses	48,988	1,482	85,140	1,548	57,660
4920	Legal Ads	7,441	6,972	10,000	2,500	10,000
4940	Licenses & Fees		420	350	0	350
4990	Other Current Charges	666	221	750	586	750
	<b>Sub Total</b>	<b>108,839</b>	<b>51,476</b>	<b>153,266</b>	<b>27,340</b>	<b>107,546</b>
<b>COMMODITIES</b>						
5110	Office Supplies	2,071	3,117	5,650	2,500	5,800
5210	Fuel & Lube	2,386	2,199	2,515	1,000	2,515
5220	Operating Supplies	3,565	3,062	4,500	4,500	4,800
5240	Furniture/Equipment <\$5,000	631	510	500	0	0
5295	Emergency Exp - COVID-19				3,000	0
	<b>Sub Total</b>	<b>8,653</b>	<b>8,888</b>	<b>13,165</b>	<b>11,000</b>	<b>13,115</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	11,169	12,759	10,125	20,000	5,125
5440	Training/Ed	3,006	1,622	3,225	1,000	3,600
	<b>Sub Total</b>	<b>14,175</b>	<b>14,381</b>	<b>13,350</b>	<b>21,000</b>	<b>8,725</b>
<b>CAPITAL OUTLAY</b>						
6699	Ofc Furn & Equip				-	0
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>905,459</b>	<b>840,498</b>	<b>980,672</b>	<b>807,688</b>	<b>971,995</b>

**Division Description**

To provide broad and comprehensive, quality human resource and risk 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/HRA 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, Title VI ADA Coordinator, compliance with State, Federal, and county laws/ordinances and personnel records management, HIPAA, unemployment claims management, payroll, wage and labor oversight, litigation, and investigations; safety and risk management, post emergency, 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. Assist with FEMA claims preparation and loss tracking. Actively investigate and manage all liability and property claims.
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 2018/2019	Projected 2019/2020	Estimated 2020/2021
Job Applications Processed	2200	1500	1900
Recruitment/Orientations conducted	40	28	25
Benefits Enrollments	189 Medical, 198 Dental, 88 Vision	188 Medical, 192 Dental, 85 Vision	190 medical 185 Dental 70 Vision
Training Sessions	14	6	14
Investigations	6	5	7
Workers Comp Claims	4	3	4
Liability Claims	3	3	5

**Number of Personnel**

2018/2019:     2 f/t                      2019/2020:     2 f/t                      2020/2021:     2 f/t

**Major Budget/Service Level Changes**

Title change of Director of Human Resources to Director of Human Resources and Risk Management.

**BUDGETARY ACCOUNT SUMMARY**  
**Human Resources**  
**001-1210-512**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	128,489	138,263	136,252	141,395	147,828
1299	Salaries - Regular	69,609	71,263	70,312	72,548	72,237
1499	Overtime	317	666	1,600	972	1,600
2198	Medicare	2,725	2,884	3,007	2,900	3,203
2199	FICA	11,650	12,334	12,859	12,400	13,696
2299	Retirement Contrib	35,226	39,724	40,649	41,320	43,753
2399	Life/Health Ins.	32,355	30,936	32,991	29,590	32,814
	<b>Sub Total</b>	<b>280,371</b>	<b>296,070</b>	<b>297,670</b>	<b>301,125</b>	<b>315,132</b>
<b>CONTRACTUAL SERVICES</b>						
3110	Medical/Physicals	3,985	1,549	3,980	1,000	3,980
3190	Other Services - Professional	28,486	18,898	22,780	13,120	16,780
	<b>Sub Total</b>	<b>32,471</b>	<b>20,447</b>	<b>26,760</b>	<b>14,120</b>	<b>20,760</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	3,707	2,359	5,070	1,000	5,070
4111	Cell Phone Allowance	840	843	848	848	848
4890	Promotional Activities	2,949	1,402	2,800	2,400	2,450
4990	Other Current Charges	190	346	370	290	370
	<b>Sub Total</b>	<b>7,686</b>	<b>4,950</b>	<b>9,088</b>	<b>4,538</b>	<b>8,738</b>
<b>COMMODITIES</b>						
5110	Office Supplies	59	150	200	79	200
5220	Operating Supplies	326	303	705	350	700
5240	Furniture/Equipment <\$5,000				-	0
5290	Hurricane Supplies			350	350	350
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>385</b>	<b>453</b>	<b>1,255</b>	<b>779</b>	<b>1,250</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	807	348	873	873	875
5440	Training/Ed	2,344	2,068	3,444	1,000	3,444
	<b>Sub Total</b>	<b>3,151</b>	<b>2,416</b>	<b>4,317</b>	<b>1,873</b>	<b>4,319</b>
<b>CAPITAL OUTLAY</b>						
6699	Ofc Furn & Equip				-	-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>324,064</b>	<b>324,336</b>	<b>339,090</b>	<b>322,435</b>	<b>350,199</b>



**Division Description**

The Planning Division ensures development is planned, constructed and documented according to the Village’s Comprehensive Plan, Village Code, and State Statutes. 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. Maintain Village Property and Asset Plan.
3. Keep up to date the Development Review Procedures and Flow Charts for Applicants.
4. Monitor the Annexation Policy and Action Plan.
5. Continue to maintain orderly and easily navigable development projects files both internally and on the internet for public viewing
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. Provide ongoing training of the Planning and Zoning Commission on Village’s Code of Ordinances
9. Create new Development Application Manuals for each of the Development Applications for the new new Online Application Submittal (OAS) process.
10. Continue to work towards ePermitting/Click2Gov: Operational
11. Maintain the Village’s Developments in Progress WebMap.
12. Southern Properties Park.
13. Southern Boulevard Property Development.
14. Get Staff trained to use the new permitting and review processes with OAS and establish Standard Operating Procedures SOP’s.

Performance/Workload Indicators	Actual 2018/2019	Projected 2019/2020	Estimated 2020/2021
Review development applications (CP, RZ, SP, SPM, SE, AAR, SpE, DA, FP, PP, ANN, MCIC, TEXT, and Ease)*	100	114	160
Variance and Waiver Requests	15	30	42
Landscape Inspections	48	42	50
Permit Plan Review	1,170	1,020	1,428
Business Tax Receipt	635	572	800

**Number of Personnel**

2018/2019:     3.0 f/t                      2019/2020:     3.0 f/t                      2020/2021:     2.0 f/t

**Major Budget/Service Level Changes**

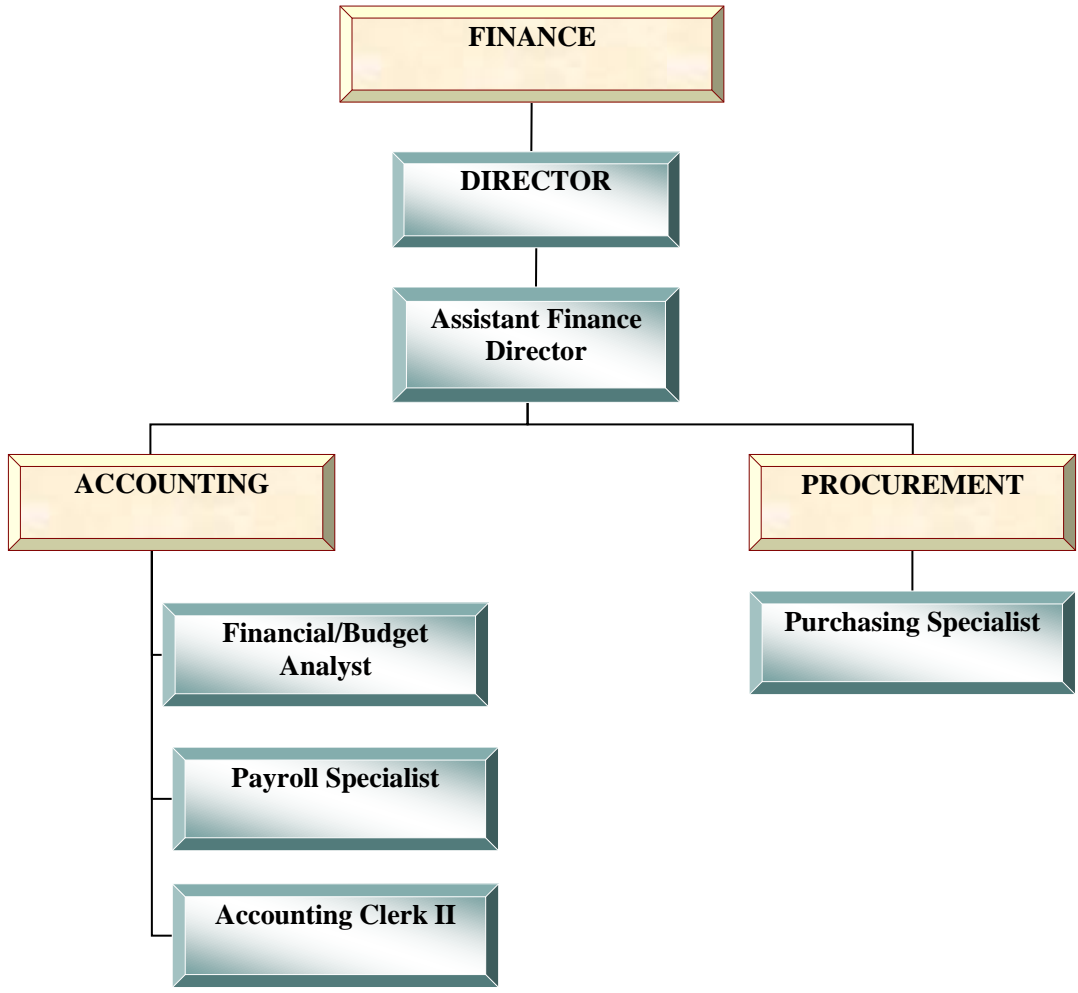
Elimination of the Development Review Coordinator position.  
Service level change due to COVID 19.

\* CP = Comprehensive Plan, RZ = Rezoning, SP = Site Plan, SPM = Site Plan Modification, SE = Special Exceptions, AAR = Architectural and Aesthetic Review, V = Variance, SpE = Special Events, DA = Developers Agreement, FP= Final Plat, PP = Preliminary Plat, ANN = Annexation,

**MCIC = Modification to a Council Imposed Condition, TEXT = Text Amendments, Ease = Easement Abandonments.**

**BUDGETARY ACCOUNT SUMMARY**  
**Planning & Zoning**  
**001-1215-515**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	110,248	118,628	125,258	117,238	130,611
1299	Salaries - Regular	110,698	127,745	137,253	133,438	48,108
1499	Overtime	31	455	1,000	1,000	1,000
2198	Medicare	2,934	3,271	3,819	3,306	2,591
2199	FICA	12,545	13,986	16,328	14,140	11,081
2299	Retirement Contrib	19,911	22,533	24,223	23,026	17,136
2399	Life/Health Ins.	72,308	86,358	73,015	82,001	61,101
	<b>Sub Total</b>	<b>328,675</b>	<b>372,976</b>	<b>380,896</b>	<b>374,149</b>	<b>271,628</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	1,272	45,781	105,000	105,000	120,000
	<b>Sub Total</b>	<b>1,272</b>	<b>45,781</b>	<b>105,000</b>	<b>105,000</b>	<b>120,000</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	2,299	1,730	4,103	4,103	4,103
4111	Cell Phone Allowance	840	843	848	848	848
4710	Printing & Binding	234	144	200	332	500
4890	Promotional Activities		27	200	113	200
4920	Legal Ads	15,218	27,600	22,000	12,935	20,000
4990	Other Current Charges	120	168	180	344	180
	<b>Sub Total</b>	<b>18,711</b>	<b>30,512</b>	<b>27,531</b>	<b>18,675</b>	<b>25,831</b>
<b>COMMODITIES</b>						
5110	Office Supplies	372	358	1,000	1,000	1,000
5220	Operating Supplies	741	1,269	1,000	1,200	1,200
5240	Furniture/Equipment <\$5,000	419	1,002	700	700	700
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>1,532</b>	<b>2,629</b>	<b>2,700</b>	<b>2,900</b>	<b>2,900</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	1,227	929	1,634	1,700	1,634
5440	Training/Ed	304	125	2,200	2,200	2,200
	<b>Sub Total</b>	<b>1,531</b>	<b>1,054</b>	<b>3,834</b>	<b>3,900</b>	<b>3,834</b>
<b>CAPITAL OUTLAY</b>						
6699	Ofc Furn & Equip				0	0
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>351,721</b>	<b>452,952</b>	<b>519,961</b>	<b>504,624</b>	<b>424,193</b>



**Finance**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 1,071,992	\$ 1,050,689	\$ 738,848	\$ 651,861	\$ 699,245
3000/3999	Contractual Services	155,855	164,114	171,018	143,203	178,368
4000/4999	Other Charges & Services	258,830	232,794	16,017	5,712	16,705
5000/5399	Commodities	10,790	6,925	7,890	3,786	6,850
5400/5999	Other Operating Expense	4,100	3,317	5,535	5,558	5,830
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 1,501,567</b>	<b>\$ 1,457,839</b>	<b>\$ 939,308</b>	<b>\$ 810,120</b>	<b>\$ 906,998</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1300	Finance	\$ 1,501,567	\$ 1,457,839	\$ 939,308	\$ 810,120	\$ 906,998
<b>Total Operating Expenses</b>		<b>\$ 1,501,567</b>	<b>\$ 1,457,839</b>	<b>\$ 939,308</b>	<b>\$ 810,120</b>	<b>\$ 906,998</b>

**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.

**Major Objectives**

1. Maintain investment practices at 100% of idle funds.
2. Complete the annual audit by January 31st of each year and issue report by February 28th.
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.

Performance/Workload Indicators	Actual 2018/2019	Projected 2019/2020	Estimated 2020/2021
Monthly financial reports issued	12	12	12
Number of funds budgeted	8	8	8
Purchase orders issued	286	339	345
Accounts payable checks processed	4015	5182	4850
Payroll checks processed	3533	3630	3630

**Number of Personnel**

**2018/2019: 10 f/t                      2019/2020: 6 f/t                      2020/2021: 6 f/t**

**Major Budget/Service Level Changes**

**None**

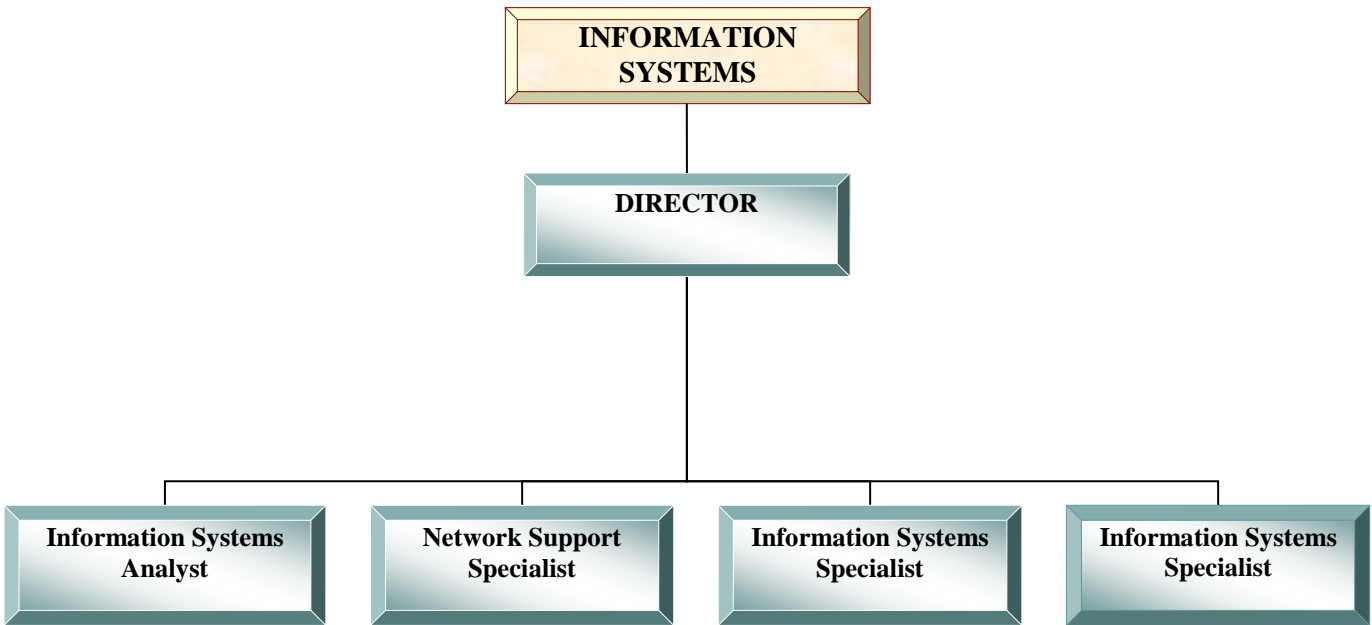
**BUDGETARY ACCOUNT SUMMARY**

Finance  
001-1300-513

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	148,138	153,136	154,198	148,324	155,312
1299	Salaries - Regular	658,216	653,365	345,095	312,694	336,298
1499	Overtime	422	1,071	1,500	1,540	1,500
2198	Medicare	11,370	11,408	7,293	6,638	7,181
2199	FICA	47,627	47,676	31,183	26,002	30,707
2299	Retirement Contrib	86,271	91,247	68,864	64,304	68,403
2399	Life/Health Ins.	119,948	92,786	130,715	92,359	99,845
	<b>Sub Total</b>	<b>1,071,992</b>	<b>1,050,689</b>	<b>738,848</b>	<b>651,861</b>	<b>699,245</b>
<b>CONTRACTUAL SERVICES</b>						
3180	Investment Services	56,902	53,437	60,600	37,423	60,600
3190	Other Services - Professional	27,851	56,577	46,050	36,142	53,400
3290	Other Auditing Services				0	
3299	Accounting & Auditing	71,102	54,100	64,368	69,638	64,368
	<b>Sub Total</b>	<b>155,855</b>	<b>164,114</b>	<b>171,018</b>	<b>143,203</b>	<b>178,368</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	2,162	3,236	9,709	753	9,397
4110	Communication Svcs	66	54		0	0
4111	Cell Phone Allowance	1,735	2,123	848	822	848
4620	R&M Vehicles	1,605	191		0	0
4630	R&M Equipment	418	1,594		0	0
4640	R&M Radios/Computers	15,323	12,481		0	0
4650	Maintenance Contracts	234,320	210,305	425	432	425
4710	Printing & Binding	1,420	1,189	1,500	0	1,500
4920	Legal Ads - Advertising	423		1,000	0	1,000
4940	Licenses & Fees	765	975	975	2,035	975
4990	Other Current Charges	593	646	1,560	1,670	2,560
	<b>Sub Total</b>	<b>258,830</b>	<b>232,794</b>	<b>16,017</b>	<b>5,712</b>	<b>16,705</b>
<b>COMMODITIES</b>						
5110	Office Supplies	2,937	2,597	4,040	2,855	4,040
5210	Fuel & Lube	285	80		69	0
5220	Operating Supplies	2,066	4,248	3,850	862	2,810
5240	Furniture/Equipment <\$5,000	5,274			0	0
5290	Hurricane Expenditures	228			0	0
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>10,790</b>	<b>6,925</b>	<b>7,890</b>	<b>3,786</b>	<b>6,850</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	1,144	1,422	2,355	1,294	2,705
5440	Training/Ed	2,956	1,895	3,180	4,264	3,125
	<b>Sub Total</b>	<b>4,100</b>	<b>3,317</b>	<b>5,535</b>	<b>5,558</b>	<b>5,830</b>
<b>CAPITAL OUTLAY</b>						
6499	Machinery & Equip				-	-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>1,501,567</b>	<b>1,457,839</b>	<b>939,308</b>	<b>810,120</b>	<b>906,998</b>



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**Information Systems**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services		15,894	566,980	521,344	608,330
3000/3999	Contractual Services		-	12,000	4,500	60,000
4000/4999	Other Charges & Services		176	423,703	394,447	446,078
5000/5399	Commodities		-	197	1,624	1,797
5400/5999	Other Operating Expense		-	6,400	1,043	6,775
6000/6999	Capital Outlay		-	-	-	-
<b>Total Operating Expenses</b>		<b>0</b>	<b>16,070</b>	<b>1,009,280</b>	<b>922,958</b>	<b>1,122,980</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1600	Information Systems		16,070	1,009,280	922,958	1,122,980
<b>Total Operating Expenses</b>		<b>0</b>	<b>16,070</b>	<b>1,009,280</b>	<b>922,958</b>	<b>1,122,980</b>

**Department Description**

The Information Systems Department (I.S.) is responsible for providing the Village of Royal Palm Beach government with proactive leadership in village wide information, communications, and telecommunications technologies. The primary responsibilities incorporate providing and maintaining the Village's complex data and communications network infrastructures, online services & presence, cloud environments, enterprise applications; and in ensuring the security of the Village's information and data processes, and provision of disaster recovery and business continuity.

**Our Mission**

To deliver current, comprehensive, and accurate information and technology solutions in a user-friendly and reliable medium to policy makers and management for their decision making process; to staff for effective processing of their work; and to the citizens and business community of Royal Palm Beach for effective access to Village information and interaction with processes.

**To meet this mission, we will:**

- Develop, enhance, and manage the Village's enterprise network infrastructure capable of supporting our mission; to provide high speed, transparent, and highly functional connectivity among all information resources.
- Provide capabilities including the ability to develop and manage the distribution of information through broadcast, narrowcast, broadband, software, the Web and other telecommunications technologies.
- Provide effective technology support for audio/visual, computer, multimedia, voice, video, and web based applications and services to all Village departments
- Acquiring computer hardware and software in cooperation with all village departments by partnering with strategic solutions providers and providing leadership during implementation.
- Promote and facilitate the effective integration of technology into the basic mission of the village through planning, programming, training, consulting, and other support activities.
- Develop and maintain highly effective, reliable, secure, and innovative information systems to support department's functions.
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
- Promote new uses of information technology within the Village through the support for innovative applications.

**Major Objectives**

1. Deploy Electronic Plan Review (ePlan Review) to allow for electronic plan/document collaboration between departments and agencies, markup, and approval; with seamless integration to Village’s Public Administration Community Services record keeping database.
2. Facilitate deployment of video surveillance cameras to Village Parks and facilities.
3. Deploy AnalyticsNow advance reporting software. AnalyticsNow will allow end-users to create/edit their own reports, from Village’s Public Sector Management record keeping database, without knowing the complex relationships in databases. Managers will be able to set “scoreboards” to help automate and track the progress of objectives, allowing decision makers to monitor financial key performance indicators, link strategy and tactics, capture organizational strategy visually, and focus on high-priority objectives.
4. Enhancements to multi-layered network security of physical/logical defense measures to prevent, detect, and quickly address network/data security breaches.

<b>Performance/Workload Indicators</b>	<b>Actual 2018/2019</b>	<b>Estimated 2019/2020</b>	<b>Estimated 2020/2021</b>
<b>Number of workstations, servers, routers, and peripherals devices supported</b>	<b>700</b>	<b>750</b>	<b>800</b>
<b>Number of software applications supported</b>	<b>120</b>	<b>125</b>	<b>130</b>
<b>Number of Website Visits</b>	<b>250,000</b>	<b>400,000</b>	<b>500,000</b>
<b>Number of Online Requests (via Municode Web)</b>	<b>1,400</b>	<b>1500</b>	<b>1,600</b>
<b>Number of Followers on Twitter</b>	<b>850</b>	<b>900</b>	<b>950</b>
<b>Number of Followers on Facebook</b>	<b>2,800</b>	<b>3,000</b>	<b>3,050</b>
<b>Number of Subscribers in CodeRed Database</b>	<b>15,450</b>	<b>15,500</b>	<b>15,600</b>
<b>Number of desktop support issues resolved. Requests received In-person, email, phone, or WebQA.</b>	<b>2,900</b>	<b>3,000</b>	<b>3,500</b>

**Number of Personnel**

**2018/2019: 4 f/t                      2019/2020: 5 f/t                      2020/2021: 5 f/t**

**Major Budget/Service Level Changes**

Creation of Information System Department 1600

**BUDGETARY ACCOUNT SUMMARY**  
**Information Systems**  
**001-1600-516**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries		3,571	120,973	115,872	131,219
1299	Salaries - Regular		7,490	312,154	268,400	325,247
1499	Overtime			1,500	0	0
2198	Medicare		153	6,346	5,386	6,660
2199	FICA		655	27,133	23,032	28,475
2299	Retirement Contrib		937	37,068	50,362	38,901
2399	Life/Health Ins.		3,088	61,806	58,292	77,828
	<b>Sub Total</b>	<b>0</b>	<b>15,894</b>	<b>566,980</b>	<b>521,344</b>	<b>608,330</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional			12,000	4,500	60,000
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>4,500</b>	<b>60,000</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem			8,605	21	1,380
4110	Communication Svcs			300	79	300
4111	Cell Phone Allowance		26	848	822	848
4620	R&M Vehicles			250	0	250
4630	R&M Equipment			8,000	4,424	7,000
4640	R&M Radios/Computers			9,000	16,138	12,000
4650	Maintenance Contracts		150	396,700	372,138	424,000
4710	Printing & Binding				0	0
4920	Legal Ads				344	0
4940	Licenses & Fees				0	0
4990	Other Current Charges				480	300
	<b>Sub Total</b>	<b>0</b>	<b>176</b>	<b>423,703</b>	<b>394,447</b>	<b>446,078</b>
<b>COMMODITIES</b>						
5110	Office Supplies				104	0
5210	Fuel & Lube			197	0	197
5220	Operating Supplies				1,519	1,600
5240	Furniture/Equipment <\$5,000				0	0
5290	Hurricane Expenditures				0	0
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>1,624</b>	<b>1,797</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships					375
5440	Training/Ed			6,400	1,043	6,400
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>1,043</b>	<b>6,775</b>
<b>CAPITAL OUTLAY</b>						
6499	Machinery & Equip				-	-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>0</b>	<b>16,070</b>	<b>1,009,280</b>	<b>922,958</b>	<b>1,122,980</b>

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**Legal**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services					
3000/3999	Contractual Services	376,332	371,376	320,000	381,373	321,000
4000/4999	Other Charges & Services	-	-	-	-	-
5000/5399	Commodities	-	-	-	-	-
5400/5999	Other Operating Expense	-	-	-	-	-
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 376,332</b>	<b>\$ 371,376</b>	<b>\$ 320,000</b>	<b>\$ 381,373</b>	<b>\$ 321,000</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1400	Legal	\$ 376,332	\$ 371,376	\$ 320,000	\$ 381,373	\$ 321,000
<b>Total Operating Expenses</b>		<b>\$ 376,332</b>	<b>\$ 371,376</b>	<b>\$ 320,000</b>	<b>\$ 381,373</b>	<b>\$ 321,000</b>



**BUDGETARY ACCOUNT SUMMARY**

**Legal  
001-1400-514**

<b>OBJECT CODE NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
	<b>CONTRACTUAL SERVICES</b>					
3120	Legal Services - General	376,332	370,751	320,000	377,382	320,000
3121	Legal Services - Labor				0	0
3122	Legal Services - Pension		625		3,990	1,000
3123	Legal Services - Other				0	0
	<b>Sub Total</b>	<b>376,332</b>	<b>371,376</b>	<b>320,000</b>	<b>381,373</b>	<b>321,000</b>
	<b>GRAND TOTAL</b>	<b>376,332</b>	<b>371,376</b>	<b>320,000</b>	<b>381,373</b>	<b>321,000</b>

**Police**

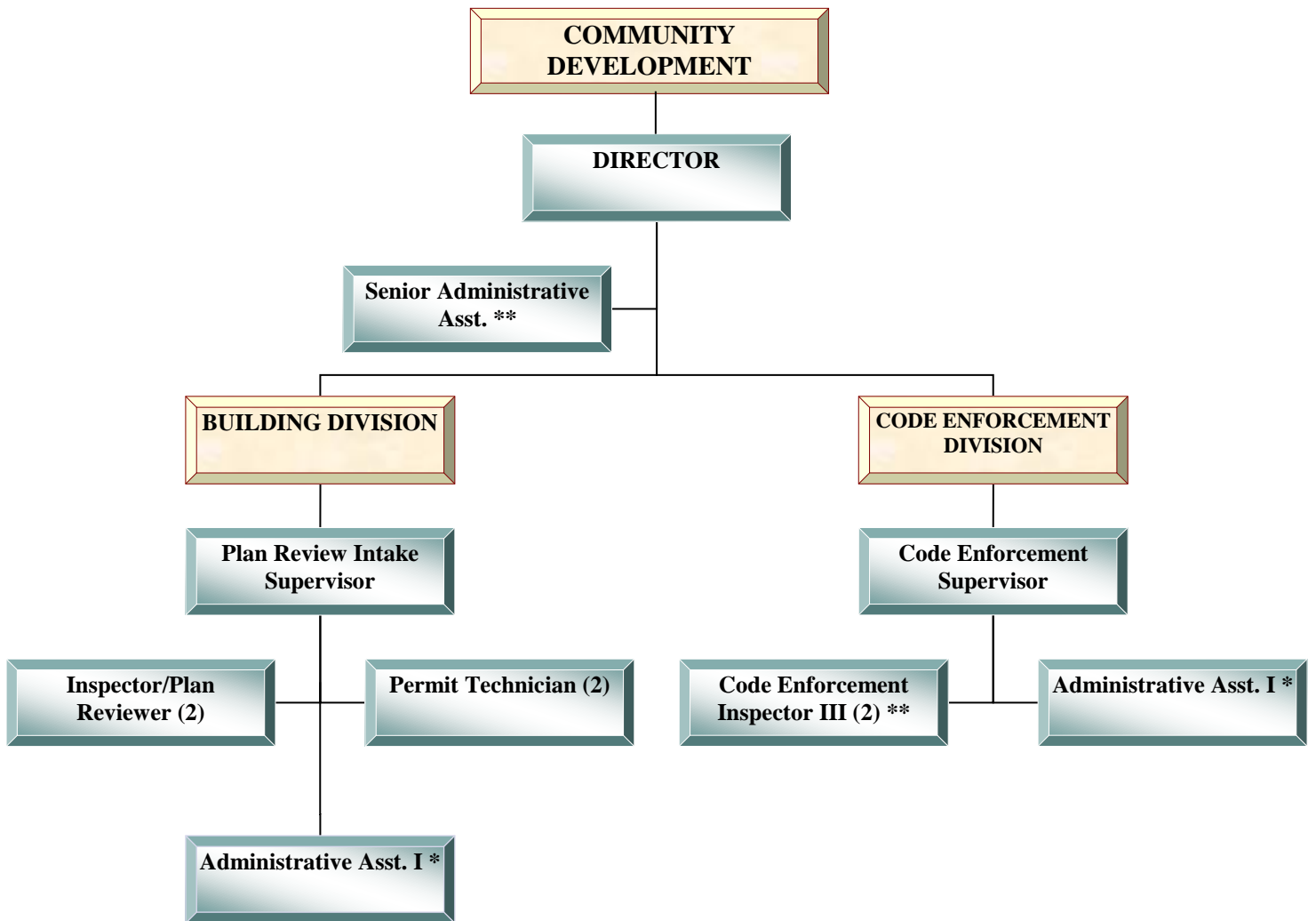
OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
3000/3999	Contractual Services	7,722,866	7,945,130	8,098,508	8,103,026	8,098,508
4000/4999	Other Charges & Services	-	-	-	-	-
5000/5399	Commodities	-	-	-	-	-
5400/5999	Other Operating Expense	-	-	-	-	-
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 7,722,866</b>	<b>\$ 7,945,130</b>	<b>\$ 8,098,508</b>	<b>\$ 8,103,026</b>	<b>\$ 8,098,508</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
2101	Administration	\$ 7,722,866	\$ 7,945,130	\$ 8,098,508	\$ 8,103,026	\$ 8,098,508
2110	Support Services	-	-	-	-	-
2120	Services	-	-	-	-	-
2130	CID	-	-	-	-	-
2140	Traffic	-	-	-	-	-
2150	Patrol	-	-	-	-	-
2160	PAL	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 7,722,866</b>	<b>\$ 7,945,130</b>	<b>\$ 8,098,508</b>	<b>\$ 8,103,026</b>	<b>\$ 8,098,508</b>

**BUDGETARY ACCOUNT SUMMARY**

**Police  
001-2101-521**

<b>OBJECT CODE NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
	<b>CONTRACTUAL SERVICES</b>					
3190	Other Services - Professional	7,708,460	7,939,714	8,098,508	8,098,508	8,098,508
3490	Other Contractual Services	1,922			0	0
4950	Police Education Acct	4,164	5,416		4,518	0
4955	L.E.T.F. Acct	8,320			0	0
	<b>Sub Total</b>	<b>7,722,866</b>	<b>7,945,130</b>	<b>8,098,508</b>	<b>8,103,026</b>	<b>8,098,508</b>
	<b>GRAND TOTAL</b>	<b>7,722,866</b>	<b>7,945,130</b>	<b>8,098,508</b>	<b>8,103,026</b>	<b>8,098,508</b>



**\* 50% Building / 50% Code Enforcement**

**\*\*Removed (1) Code Enforcement Inspector III Position**

**\*\*Re-classed Administrative Asst. II to Senior Administrative Asst.**

**Community Development**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 1,155,806	\$ 1,153,140	\$ 1,259,092	\$ 1,184,909	\$ 1,184,044
3000/3999	Contractual Services	28,577	34,086	60,000	48,321	60,000
4000/4999	Other Charges & Services	17,369	19,652	27,430	19,117	30,330
5000/5399	Commodities	16,673	16,781	24,470	20,744	24,729
5400/5999	Other Operating Expense	18,484	7,583	21,926	12,300	17,725
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 1,236,909</b>	<b>\$ 1,231,242</b>	<b>\$ 1,392,918</b>	<b>\$ 1,285,390</b>	<b>\$ 1,316,828</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
2400	Building	\$ 801,799	\$ 807,435	\$ 926,384	\$ 847,820	\$ 919,666
2410	Code Enforcement	435,110	423,807	466,534	437,570	397,162
<b>Total Operating Expenses</b>		<b>\$ 1,236,909</b>	<b>\$ 1,231,242</b>	<b>\$ 1,392,918</b>	<b>\$ 1,285,390</b>	<b>\$ 1,316,828</b>

**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 further implement E-Permitting process which will enhance customer service response and efficiency.
2. Continue to develop metrics to analyze our customer experience and better delivery of our services
3. Maintain a proactive approach to distressed properties and efforts to maintain property values.

**Major Objectives**

1. Provide accurate analyses and reporting of Building functions.
2. Provide our residents and customers supportive, responsive and innovative solutions regarding improvements to real property

Performance/Workload Indicators	Actual 2018/2019	Estimated 2019/2020	Estimated 2020/2021
No. of Business Tax Receipts Issued	3,054	3,100	3,150
No. of New Single Family Buildings	152	36	120
Valuation of New Single Family Buildings	56,254,400	11,297,183	44,400,00
No. of New Single Family Additions/Alterations	44	25	30
Valuations of New Single Family Additions/Alterations	741,912	481,840	505,000
No. of New Multi Family Buildings	13	1	6
Valuation of New Multi Family Buildings	20,333,572	741,911	9,400,000
No. of New Commercial Buildings	8	1	3
Valuation of New Commercial Buildings	35,084,430	1,500,000	4,000,000
No. of New Commercial Additions/Alterations	139	105	100
Valuation of New Commercial Additions/Alterations	6,372,308	15,406,867	4,584,000

**Arborist**

**Number of Personnel**

2018/2019: 7.5 f/t                      2019/2020: 7.5 f/t                      2020/2021: 7.5 f/t

**Major Budget/Service Level Changes**

Re-classed Administrative Assistant II to Senior Administrative Assistant

**BUDGETARY ACCOUNT SUMMARY**

Building  
001-2400-524

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	144,525	149,401	150,437	147,604	151,524
1299	Salaries - Regular	388,346	393,987	407,491	404,370	417,814
1499	Overtime	1,942	4,972	4,550	136	4,550
2198	Medicare	7,445	7,648	8,159	7,778	8,325
2199	FICA	31,271	32,064	34,888	31,978	35,596
2299	Retirement Contrib	65,394	70,424	74,524	72,498	75,777
2399	Life/Health Ins.	105,541	94,805	150,314	112,123	130,523
	<b>Sub Total</b>	<b>744,464</b>	<b>753,301</b>	<b>830,363</b>	<b>776,487</b>	<b>824,110</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	14,495	16,626	40,000	35,000	40,000
3490	Other Contractual Services	4,242	8,235	8,000	3,421	8,000
	<b>Sub Total</b>	<b>18,737</b>	<b>24,861</b>	<b>48,000</b>	<b>38,421</b>	<b>48,000</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	2,950	3,108	5,986	1,300	5,986
4111	Cell Phone Allowance	1,680	1,687	1,696	1,645	1,696
4420	Leases - Equipment	2,622	2,636	4,500	4,500	6,000
4620	R&M Vehicles	3,519	2,550	2,500	2,500	2,500
4630	R&M Equipment			600	0	600
4710	Printing & Binding	2,118	3,380	3,500	2,849	3,500
4890	Promotional	96	287	300	0	1,800
4920	Legal Ads			250	0	250
4990	Other Current Charges	533	598	600	476	600
	<b>Sub Total</b>	<b>13,518</b>	<b>14,246</b>	<b>19,932</b>	<b>13,269</b>	<b>22,932</b>
<b>COMMODITIES</b>						
5110	Office Supplies	970	1,393	2,000	1,800	2,000
5210	Fuel & Lube	3,621	3,783	5,189	4,063	5,924
5220	Operating Supplies	2,791	1,992	4,200	4,000	4,200
5231	Uniforms/Maintenance	347	305	600	480	600
5240	Furniture/Equipment <\$5,000	1,141	2,001	1,500	800	1,500
5241	Clothing Allowance	407	294	600	600	600
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>9,277</b>	<b>9,768</b>	<b>14,089</b>	<b>11,743</b>	<b>14,824</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	2,929	1,895	2,800	2,500	2,800
5440	Training/Ed	11,387	1,799	10,000	5,000	7,000
5450	Tuition Reimbursement	1,487	1,567	1,200	400	0
	<b>Sub Total</b>	<b>15,803</b>	<b>5,259</b>	<b>14,000</b>	<b>7,900</b>	<b>9,800</b>
<b>CAPITAL OUTLAY</b>						
6699	Ofc Furn & Equip				-	0
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>801,799</b>	<b>807,435</b>	<b>926,384</b>	<b>847,820</b>	<b>919,666</b>

**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.
5. Implement the landscape code through education and enforcement.

Performance/Workload Indicators	Actual 2018/2019	Estimated 2019/2020	Estimated 2020/2021
Initial Inspections/Responses	4,579	5,700	3,500
No. of Courtesy Notices	2,681	3,600	2,010
No. of Cases Processed	1,719	2,500	1,300
No. of Special Magistrate Cases	722	870	500
Fines Collected	362,026	350,000	271,500
Foreclosure Property Registration	19.95	20,000	15,000

**Number of Personnel**

2018/2019: 4.5 f/t                      2019/2020: 4.5 f/t                      2020/2021: 4.5 f/t

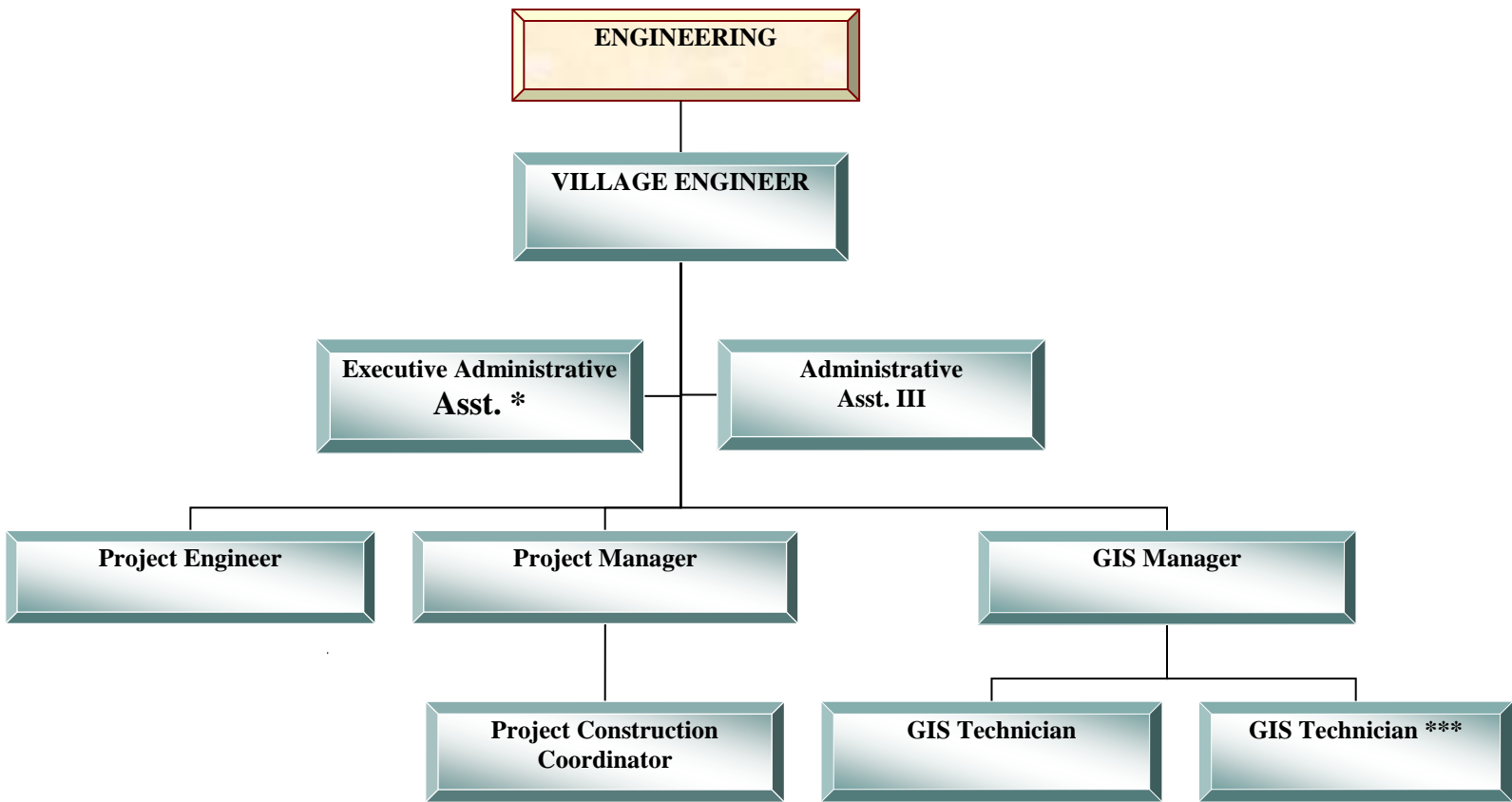
**Major Budget/Service Level Changes**

None



**BUDGETARY ACCOUNT SUMMARY**  
**Code Enforcement**  
**001-2410-524**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1299	Salaries - Regular	268,427	262,211	277,418	283,908	237,256
1499	Overtime		366	2,000	112	2,000
2198	Medicare	3,448	3,361	4,035	3,666	3,440
2199	FICA	14,744	14,372	17,252	15,674	14,710
2299	Retirement Contrib	21,472	21,841	23,569	24,056	20,096
2399	Life/Health Ins.	103,251	97,688	104,455	81,007	82,432
	Sub Total	<u>411,342</u>	<u>399,839</u>	<u>428,729</u>	<u>408,422</u>	<u>359,934</u>
<b>CONTRACTUAL SERVICES</b>						
3120	Legal Services	9,840	9,225	10,000	9,900	10,000
3490	Other Contractual Services			2,000	0	2,000
	Sub Total	<u>9,840</u>	<u>9,225</u>	<u>12,000</u>	<u>9,900</u>	<u>12,000</u>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	16	632	800	200	800
4110	Communication Svcs	5	2	100	0	0
4111	Cell Phone Allowance	840	843	848	848	848
4620	R&M Vehicles	1,819	2,620	2,000	1,500	2,000
4710	Printing & Binding	905	859	3,000	3,000	3,000
4890	Promotional	291	161	300	300	300
4920	Legal Ads			250	0	250
4990	Other Current Charges	(25)	289	200	0	200
	Sub Total	<u>3,851</u>	<u>5,406</u>	<u>7,498</u>	<u>5,848</u>	<u>7,398</u>
<b>COMMODITIES</b>						
5110	Office Supplies	683	985	1,000	900	1,000
5210	Fuel & Lube	3,332	3,224	2,681	1,338	2,205
5220	Operating Supplies	1,720	1,607	2,500	3,700	2,500
5231	Uniforms/Maintenance	1,222	563	1,600	1,463	1,600
5240	Furniture/Equipment <\$5,000	26	198	2,000	1,000	2,000
5241	Clothing Allowance	413	436	600	600	600
5295	Emergency Exp - COVID-19				0	0
	Sub Total	<u>7,396</u>	<u>7,013</u>	<u>10,381</u>	<u>9,001</u>	<u>9,905</u>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	401	501	926	900	925
5440	Training/Ed	75	1,145	4,000	1,000	4,000
5450	Tuition Reimburse	2,205	678	3,000	2,500	3,000
	Sub Total	<u>2,681</u>	<u>2,324</u>	<u>7,926</u>	<u>4,400</u>	<u>7,925</u>
<b>CAPITAL OUTLAY</b>						
6599	Vehicles	-	-	-	-	-
6699	Ofc Furn & Equip				-	-
	Sub Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL</b>		<u><u>435,110</u></u>	<u><u>423,807</u></u>	<u><u>466,534</u></u>	<u><u>437,570</u></u>	<u><u>397,162</u></u>



\* 50% Engineering / 50% Village Manager  
 \*\*\* 50% Engineering / 50% Public Works/Stormwater

**Engineering**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 763,833	\$ 864,187	\$ 899,474	\$ 896,998	\$ 955,533
3000/3999	Contractual Services	82,610	36,737	100,000	50,000	75,000
4000/4999	Other Charges & Services	11,227	8,308	17,508	14,476	15,874
5000/5399	Commodities	7,331	4,358	7,162	6,031	5,294
5400/5999	Other Operating Expense	4,111	3,336	5,790	7,634	6,805
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 869,112</b>	<b>\$ 916,926</b>	<b>\$ 1,029,934</b>	<b>\$ 975,139</b>	<b>\$ 1,058,506</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
3900	Engineering	\$ 869,112	\$ 916,926	\$ 1,029,934	\$ 975,139	\$ 1,058,506
<b>Total Operating Expenses</b>		<b>\$ 869,112</b>	<b>\$ 916,926</b>	<b>\$ 1,029,934</b>	<b>\$ 975,139</b>	<b>\$ 1,058,506</b>

**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. Permit and inspect private development site construction.
7. Village liaison with state and county officials regarding emergency management activities.
8. Manage the Floodplain in accordance with Chapter 11.5 of the Village code of ordinances.
9. Manage the Village's participation in the National Flood Insurance Program Community Rating System
10. Maintain and update Storm Water Utility billing data.
11. Manage and maintain the as-built data archive for public and private infrastructure in a GIS database.
12. Create and maintain tracking tools for the inspection, maintenance, and inventory of Village assets.
13. Provide mapping and data analysis for Village departments and the public.

Performance/Workload Indicators	Actual	Projected	Estimated
	2018/2019	2019/2020	2020/2021
Capital improvement projects: Number of Planned Projects	87	80	79
Capital improvement projects: Total Value	11.8 mil	8.9 mil	19.5 mil
Capital improvement projects: Number of Completed	40	40	45
Process right-of-way utilization permits	36	30	30
Review development applications	175	130	100
Final engineering plan approvals	10	8	10
Infrastructure Inspections	522	500	400
GIS: Number of web maps maintained	70	88	94
GIS: Number of map layers maintained	160	170	185
Floodplain Reviews	75	35	30
CRS Activities Completed	35	40	40

**Number of Personnel**

2018/2019: 7 F/T; 1 P/T    2019/2020: 8 F/T; 1 P/T    2020/2021: 8 F/T

**Major Budget/Service Level Changes**

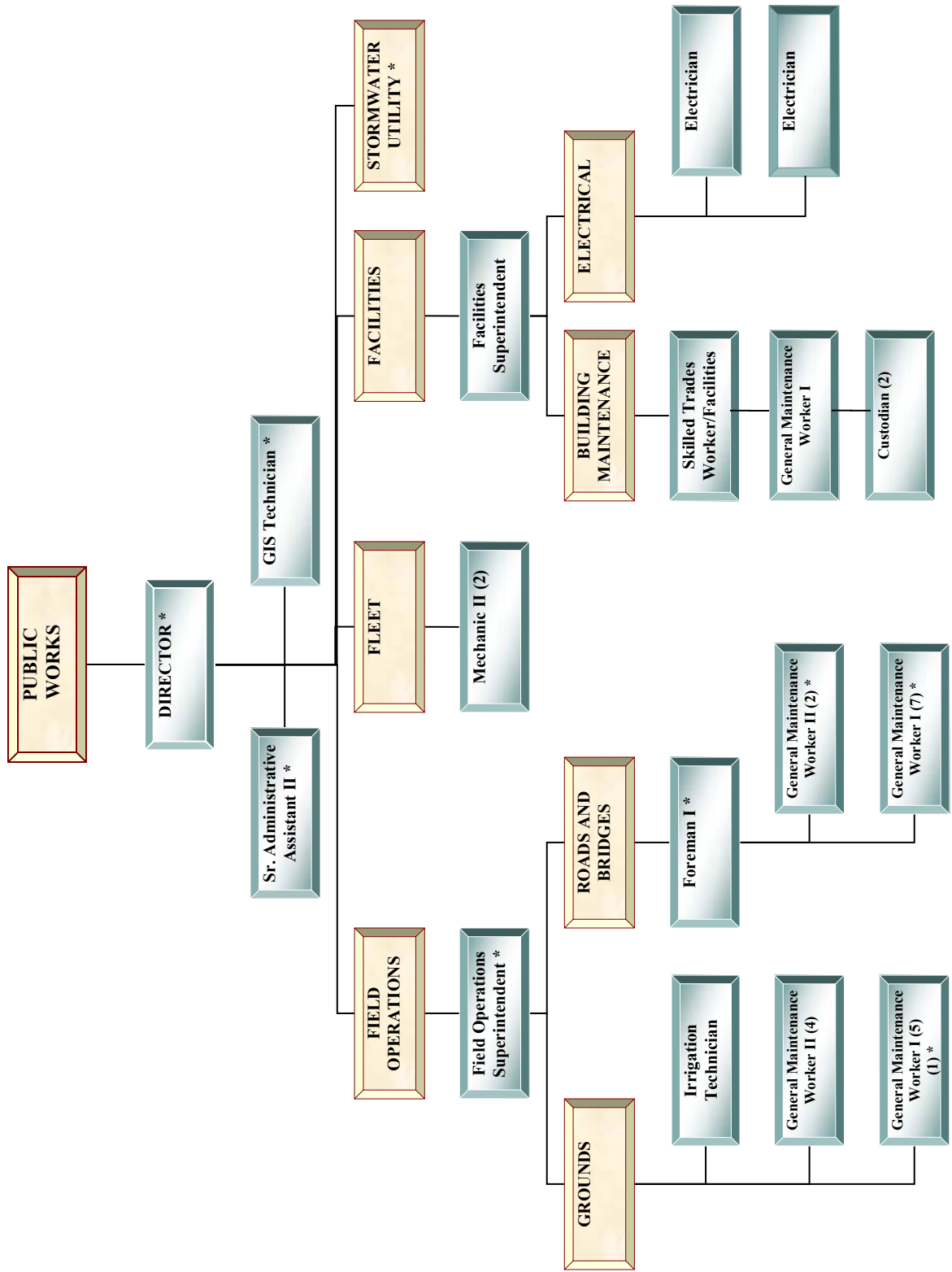
Eliminated P/T Intern Position.

**BUDGETARY ACCOUNT SUMMARY**

Engineering  
001-3900-539

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	140,358	149,537	150,436	150,504	151,524
1299	Salaries - Regular	408,225	471,827	518,114	498,604	539,924
1499	Overtime	116	239	4,000	80	2,000
2198	Medicare	7,666	8,668	9,768	9,034	10,063
2199	FICA	32,070	36,315	41,765	36,594	43,027
2299	Retirement Contrib	64,314	74,557	56,065	80,168	83,601
2399	Life/Health Ins.	111,084	123,044	119,326	122,014	125,394
	<b>Sub Total</b>	<b>763,833</b>	<b>864,187</b>	<b>899,474</b>	<b>896,998</b>	<b>955,533</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	82,610	36,737	100,000	50,000	75,000
	<b>Sub Total</b>	<b>82,610</b>	<b>36,737</b>	<b>100,000</b>	<b>50,000</b>	<b>75,000</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	3,434	1,168	5,544	2,500	5,200
4111	Cell Phone Allowance	1,680	1,686	2,544	2,544	2,544
4420	Leases - Equipment	2,900	2,632	2,500	2,913	2,500
4620	R&M Vehicles	980	528	3,000	3,000	1,500
4710	Printing & Binding	315	58	500	474	650
4890	Promotional Activities	179		500	200	500
4920	Legal Ads	1,338	1,789	2,500	1,872	2,500
4990	Other Current Charges	401	447	420	973	480
	<b>Sub Total</b>	<b>11,227</b>	<b>8,308</b>	<b>17,508</b>	<b>14,476</b>	<b>15,874</b>
<b>COMMODITIES</b>						
5110	Office Supplies	1,304	1,123	1,500	2,233	1,500
5210	Fuel & Lube	1,529	1,285	1,962	1,148	1,994
5220	Operating Supplies	1,141	1,306	1,800	1,150	1,800
5240	Furniture/Equipment <\$5,000	3,357	644	1,900	1,000	
5295	Emergency Exp - COVID-19				500	
	<b>Sub Total</b>	<b>7,331</b>	<b>4,358</b>	<b>7,162</b>	<b>6,031</b>	<b>5,294</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	352	768	740	1,480	730
5440	Training/Ed	2,095	1,274	3,300	3,840	6,075
5450	Tuition Reimbursement	1,664	1,294	1,750	2,314	
	<b>Sub Total</b>	<b>4,111</b>	<b>3,336</b>	<b>5,790</b>	<b>7,634</b>	<b>6,805</b>
<b>CAPITAL OUTLAY</b>						
6699	Office Furniture & Equip				-	0
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>869,112</b>	<b>916,926</b>	<b>1,029,934</b>	<b>975,139</b>	<b>1,058,506</b>

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

Added: Custodian Position

Re-class:  
 General Maintenance Worker I to General Maintenance Worker II (Grounds)  
 Administrative Assistant II to Senior Administrative Assistant



**Public Works**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 1,759,786	\$ 1,781,946	\$ 1,959,335	\$ 1,911,675	\$ 1,868,146
3000/3999	Contractual Services	40,000	27,720	30,220	21,600	5,000
4000/4999	Other Charges & Services	633,085	575,133	542,976	645,571	636,251
5000/5399	Commodities	333,918	125,940	131,579	156,552	134,491
5400/5999	Other Operating Expense	4,949	4,563	10,425	4,399	5,820
6000/6999	Capital Outlay	15,048.0	6,938	7,500	8,121	23,500
<b>Total Operating Expenses</b>		<b>\$ 2,786,786</b>	<b>\$ 2,522,240</b>	<b>\$ 2,682,035</b>	<b>\$ 2,747,918</b>	<b>\$ 2,673,208</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
4100	Public Works	\$ 2,786,786	\$ 2,522,240	\$ 2,682,035	\$ 2,747,918	\$ 2,673,208
<b>Total Operating Expenses</b>		<b>\$ 2,786,786</b>	<b>\$ 2,522,240</b>	<b>\$ 2,682,035</b>	<b>\$ 2,747,918</b>	<b>\$ 2,673,208</b>

**Department Description**

**Administration**

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

**Grounds**

Provides ongoing maintenance of road right of way and building landscaped areas. Provide repair and maintenance to the irrigation systems on road right of way and building landscaped areas. Provide maintenance of other rights of way and easement areas belonging to the Village. Complete property abatements from work assistance requests.

**Roads & Bridges**

Provides ongoing preventive maintenance as well as receives work assistance requests with regards to improvements, maintenance and or repairs to rights of way, roads, bridges and sidewalks.

**Fleet**

Provides repair and maintenance of all Village owned vehicle and equipment.

**Building Maintenance**

Provides ongoing preventive maintenance as well as receives work assistance with regards to publicly owned buildings.

**Electrical**

Provides ongoing preventive maintenance as well as receives work assistance requests with regard to public owned buildings, street lights and traffic control devices.

**Major Goals**

1. Complete major projects identified in strategic plan.
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 2018/2019	Projected 2019/2020	Estimated 2020/2021
ROW Landscape Maintenance – Number of Medians	84	84	84
ROW Landscape Maintenance – Number of Trees Maintained	1,666	4,077	4,077
Lane Miles of Pavement Maintained	180	180	180
Roadway Lane Miles Resurfaced	10.2	6.1	0
Linear Feet of Sidewalk Maintained	620,000	620,000	620,000
Bridge Maintenance Completed	16	16	12
Number of Traffic Control Signs Maintained	1,443	1,443	1,443
Number of Street Name Signs Maintained	362	362	362
Number of Vehicles Maintained	59	59	59
Number of Fleet Works Orders Completed	405	387	500
Public Buildings Maintained	10	10	10
Number of Buildings Provided Custodial Service	5	5	5
Building Area (Sq. Ft.) Provided Custodial Service	52,108	52,108	52,108
Number of Street Lights Maintained	1,200	1,200	1,200
Number of Site & Building Light Fixtures Maintained	2,087	2,087	2,087

**Number of Personnel**

2018/2019: 25.00 f/t                      2019/2020: 26.00 f/t                      2020/2021: 27.00 f/t

**Major Budget/Service Level Changes**

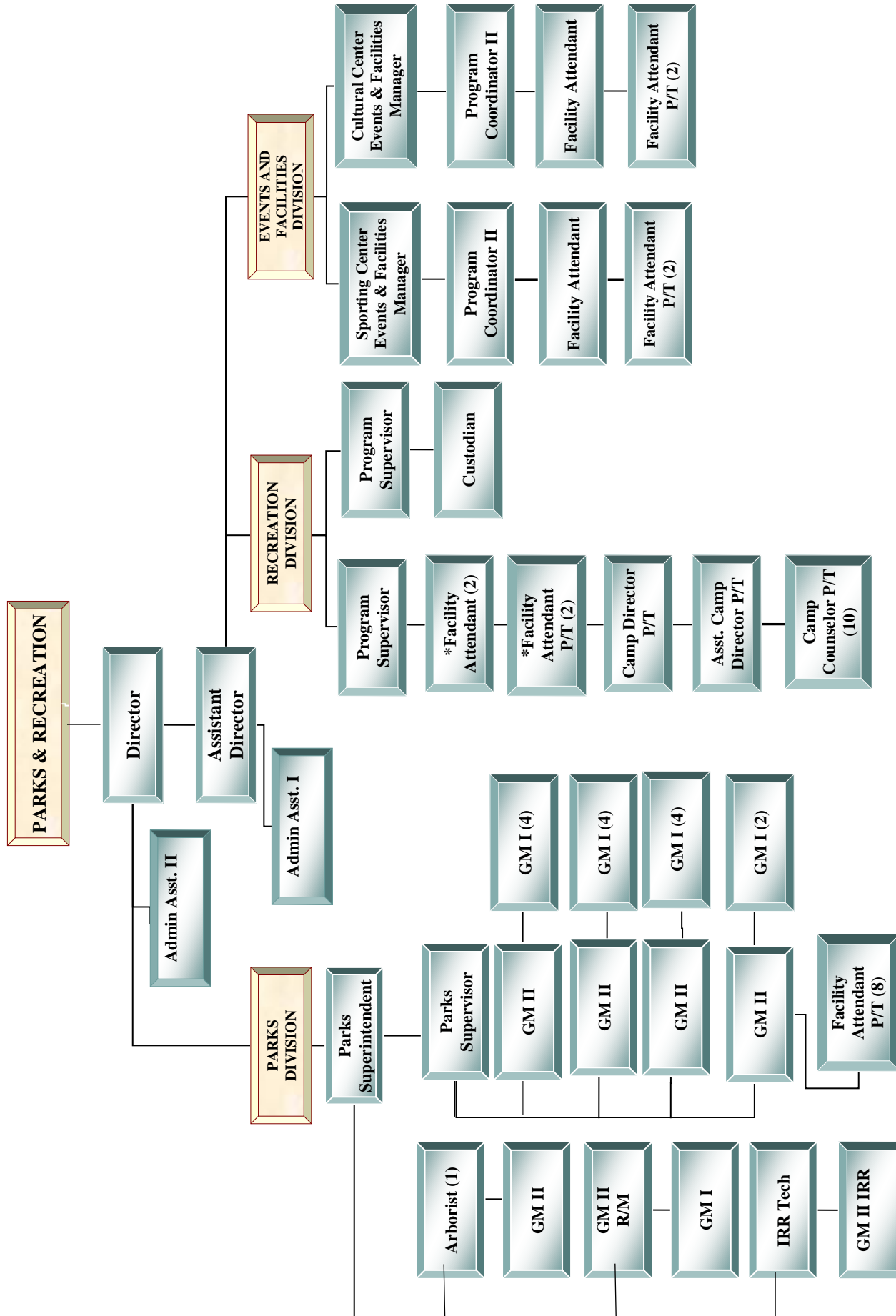
Addition of one (1) Custodian position. Reclassification of General Maintenance Worker I to General Maintenance Worker II (Grounds). Reclassification of Administrative Assistant II to Senior Administrative Assistant - Public Works.

**BUDGETARY ACCOUNT SUMMARY**

**Public Works  
001-4100-541**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	81,712	84,027	84,245	84,282	82,946
1299	Salaries - Regular	1,034,380	1,069,973	1,142,732	1,076,482	1,026,367
1499	Overtime	35,553	32,031	20,000	17,894	20,000
1510	Beeper Pay	13,161	13,578	12,500	13,204	13,250
2198	Medicare	15,694	16,274	18,017	16,234	16,205
2199	FICA	66,379	68,860	77,040	68,028	69,290
2299	Retirement Contrib	105,340	114,565	120,395	116,860	109,233
2399	Life/Health Ins.	407,567	382,638	484,406	518,691	530,856
	<b>Sub Total</b>	<b>1,759,786</b>	<b>1,781,946</b>	<b>1,959,335</b>	<b>1,911,675</b>	<b>1,868,146</b>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	7,000		2,500	14,670	5,000
3490	Other Contractual Services	33,000	27,720	27,720	6,930	0
	<b>Sub Total</b>	<b>40,000</b>	<b>27,720</b>	<b>30,220</b>	<b>21,600</b>	<b>5,000</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	4,176	2,719	5,300	2,116	3,350
4111	Cell Phone Allowance	1,781	1,788	1,781	1,781	1,781
4340	Utilities - Trash Disposal	797	888	1,000	842	1,000
4420	Leases - Equipment	3,585	3,428	3,670	5,169	6,170
4610	R&M Building	147,617	136,492	83,500	121,592	90,000
4620	R&M Vehicles	14,880	22,127	17,500	10,122	18,000
4630	R&M Equipment	31,569	22,757	25,500	18,049	25,500
4650	Maintenance Contracts	264,460	224,363	283,500	352,449	355,550
4660	R&M Grounds	100,716	67,137	56,000	73,678	63,500
4670	R&M Street/Traffic Lights	37,857	36,681	45,000	32,966	45,000
4680	R&M Sidewalks	16,362	21,944	10,000	3,650	5,000
4685	R&M Roads/Bridges	4,410	28,135	5,000	17,420	15,000
4890	Promotional Activities	318	581	500	630	750
4920	Legal Ads		1,584	1,000	947	1,000
4940	Licenses & Fees	2,221	2,541	2,225	2,581	3,150
4990	Other Current Charges	2,336	1,968	1,500	1,579	1,500
	<b>Sub Total</b>	<b>633,085</b>	<b>575,133</b>	<b>542,976</b>	<b>645,571</b>	<b>636,251</b>
<b>COMMODITIES</b>						
5110	Office Supplies	571	808	1,000	791	1,000
5210	Fuel & Lube	37,412	31,781	36,229	31,891	31,891
5220	Operating Supplies	6,840	6,584	7,000	6,518	7,000
5221	Chemicals	30,988	30,825	35,000	37,692	38,500
5231	Uniforms/Maintenance	5,120	6,219	7,500	7,898	7,500
5240	Furniture/Equipment <\$5,000	30,371	27,708	26,000	25,452	28,000
5241	Clothing Allowance	2,548	2,652	3,600	3,573	3,600
5252	Janitorial Supplies	7,796	8,644	7,750	9,221	8,500
5290	Hurricane Expenditures	202,752	479		0	0
5295	Emergency Exp - COVID-19				23,601	0
5310	Repairs - Roads/Bridges	2,909	4,604	2,500	4,840	3,500
5320	Repairs - Drainage				0	0
5399	Repairs - Other Road	6,611	5,636	5,000	5,075	5,000
	<b>Sub Total</b>	<b>333,918</b>	<b>125,940</b>	<b>131,579</b>	<b>156,552</b>	<b>134,491</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	887	633	1,750	1,270	1,720
5440	Training/Ed	3,230	3,283	4,675	2,574	4,100
5450	Tuition Reimb	832	647	4,000	555	0
	<b>Sub Total</b>	<b>4,949</b>	<b>4,563</b>	<b>10,425</b>	<b>4,399</b>	<b>5,820</b>
<b>CAPITAL OUTLAY</b>						
6299	Buildings					
6499	Machinery & Equip	15,048	6,938	7,500	8,121	23,500
	<b>Sub Total</b>	<b>15,048</b>	<b>6,938</b>	<b>7,500</b>	<b>8,121</b>	<b>23,500</b>
<b>GRAND TOTAL</b>		<b>2,786,786</b>	<b>2,522,240</b>	<b>2,682,035</b>	<b>2,747,918</b>	<b>2,673,208</b>

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**Delete:** (1) Program Supervisor (Seniors) (4) Program Coordinator P/T (Athletics)  
 (1) Facility Attendant F/T (2) Facility Attendants P/T (Sporting Center)  
 (1) Program Coordinator P/T (Seniors) (2) Facility Attendants P/T (Cultural Center)  
 (1) Administrative Assistant I (Seniors) (1) Facility Attendant F/T (Cultural Center)

**Parks & Recreation**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 2,931,838	\$ 3,153,740	\$ 3,773,260	\$ 3,355,493	\$ 3,762,032
3000/3999	Contractual Services	529,540	551,893	723,070	497,542	430,000
4000/4999	Other Charges & Services	398,435	396,815	436,832	372,967	420,138
5000/5399	Commodities	745,658	515,280	646,440	556,904	537,207
5400/5999	Other Operating Expense	5,468	8,130	15,500	12,029	15,500
6000/6999	Capital Outlay	23,480	33,614	15,500	16,591	10,000
<b>Total Operating Expenses</b>		<b>\$ 4,634,419</b>	<b>\$ 4,659,472</b>	<b>\$ 5,610,602</b>	<b>\$ 4,811,527</b>	<b>\$ 5,174,877</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
7200	Parks	\$ 2,689,715	\$ 2,487,387	\$ 2,751,141	\$ 2,412,395	\$ 3,055,949
7210	Recreation	1,178,718	1,395,652	1,750,494	1,535,992	1,295,431
7220	Cultural Center	765,986	776,433	1,108,967	863,140	823,497
<b>Total Operating Expenses</b>		<b>\$ 4,634,419</b>	<b>\$ 4,659,472</b>	<b>\$ 5,610,602</b>	<b>\$ 4,811,527</b>	<b>\$ 5,174,877</b>

**OUR MISSION:**

THE ROYAL PALM BEACH PARKS AND RECREATION DEPARTMENT, THROUGH A COORDINATED EFFORT, SEEKS TO ENRICH THE QUALITY OF LIFE OF THE CITIZENS WE SERVE, BY PROVIDING SAFE AND ACCESSIBLE RECREATIONAL FACILITIES AND A DIVERSIFIED PROGRAM OF RECREATIONAL ACTIVITIES FOR ALL CITIZENS, IN AN EFFECTIVE, EFFICIENT, EQUITABLE AND RESPONSIVE MANNER.

**OUR VISION:**

“GENERATING COMMUNITY ENGAGEMENT THROUGH PARKS, RECREATION, CULTURAL AND COMMUNITY EVENTS .”

**Parks Division:**

**CONNECTING OUR COMMUNITY THROUGH QUALITY PARKS AND OPEN SPACE**

**Goal:**

To develop, operate and maintain park facilities that enrich the quality of life for residents and visitors alike.

**Major Objectives**

1. Continue setting GPS co-ordinates for all park structures, equipment & fixtures.
2. Continue to aggressively pursue public and private grants and donations.
3. Maintain Park facilities at a level consistent with the uses and desires of ever changing and growing community.
4. Seek training opportunities for the development of staff.
5. Continue the installation of Security Cameras in various parks.
6. Continue developing a tree inventory

Performance/Workload Indicators	Actual 2018/2019	Projected 2019/2020	Estimated 2020/2021
No. of Parks	24	24	23
Park Acreage	512.2	512.2	498.2
Athletic Fields Maintained	25	25	25
Courts Maintained	38	38	38
Play Structures Maintained	17	17	19
Recreation Bldgs. Maintained	19	19	22
Pavilions Maintained	41	41	42
Fishing Docks Maintained	14	14	15

**Number of Personnel**

2018/2019: 26 F/T, 8 P/T      2019/2020: 26 F/T, 8 P/T      2020/2021: 26 F/T; 8 P/T

**Major Budget/Service Level Changes**

None



**BUDGETARY ACCOUNT SUMMARY**  
**Parks & Recreation - Parks**  
**001-7200-572**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1299	Salaries - Regular	1,179,402	1,124,129	1,145,631	1,113,132	1,297,330
1499	Overtime	22,749	19,455	15,000	10,000	18,000
2198	Medicare	16,712	15,967	16,955	15,900	19,130
2199	FICA	71,456	68,273	72,496	67,985	81,797
2299	Retirement Contrib	98,756	98,391	297,117	99,696	335,234
2399	Life/Health Ins.	339,652	307,369	331,305	305,552	405,797
	Sub Total	<u>1,728,727</u>	<u>1,633,584</u>	<u>1,878,504</u>	<u>1,612,264</u>	<u>2,157,288</u>
<b>CONTRACTUAL SERVICES</b>						
3490	Other Contractual Services	80,594	155,616	139,670	110,000	175,500
	Sub Total	<u>80,594</u>	<u>155,616</u>	<u>139,670</u>	<u>110,000</u>	<u>175,500</u>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	829	107	500	142	500
4111	Cell Phone Allowance	1,680	1,687	2,544	1,645	2,550
4420	Leases - Equipment	5,217	6,780	7,000	7,046	7,000
4499	Leases-Other	2,436	2,321	2,500	2,000	2,500
4610	R&M Building	37,594	16,477	45,000	20,000	25,000
4620	R&M Vehicles	26,727	24,178	20,000	20,000	20,000
4630	R&M Equipment	42,753	36,702	45,000	45,000	45,000
4660	R&M Grounds	241,351	233,373	231,000	230,000	231,000
4890	Promotional Activities	2,842	8,399	10,000	1,533	10,000
4920	Legal Ads	609	4,603	2,000	0	500
	Sub Total	<u>362,038</u>	<u>334,627</u>	<u>365,544</u>	<u>327,366</u>	<u>344,050</u>
<b>COMMODITIES</b>						
5110	Office Supplies	2,108	2,417	3,000	1,000	2,000
5210	Fuel & Lube	58,769	61,461	63,423	51,492	67,611
5220	Operating Supplies	33,383	28,922	20,000	23,456	25,000
5221	Chemicals	144,986	137,582	180,000	180,000	180,000
5231	Uniforms/Maintenance	8,878	11,872	12,000	12,000	12,000
5240	Furniture/Equipment <\$5,000	40,510	38,974	40,000	40,000	40,000
5241	Clothing Allowance	4,659	4,427	6,000	6,000	6,000
5252	Janitorial Supplies	21,459	23,247	20,000	15,000	20,000
5253	Traffic Signs & Posts	4,796	6,816	6,000	7,772	8,000
5290	Hurricane Supplies	171,708	9,212	5,000	0	5,000
5295	Emergency Exp - COVID-19				6,000	0
	Sub Total	<u>491,256</u>	<u>324,930</u>	<u>355,423</u>	<u>342,720</u>	<u>365,611</u>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	910	1,677	1,500	950	1,500
5440	Training/Ed	2,710	3,339	2,000	2,504	2,000
	Sub Total	<u>3,620</u>	<u>5,016</u>	<u>3,500</u>	<u>3,454</u>	<u>3,500</u>
<b>CAPITAL OUTLAY</b>						
6382	Widescreens/Fence Caps					
6499	Machinery & Equip	23,480	33,614	8,500	16,591	10,000
	Sub Total	<u>23,480</u>	<u>33,614</u>	<u>8,500</u>	<u>16,591</u>	<u>10,000</u>
<b>GRAND TOTAL</b>		<u>2,689,715</u>	<u>2,487,387</u>	<u>2,751,141</u>	<u>2,412,395</u>	<u>3,055,949</u>

**Recreation Division**

With cooperation and input from our residents, the Recreation Division provides recreational, educational and fitness programs designed to meet the needs and interests of our citizens of all ages.

**GOAL:**

**PROVIDE RECREATION IN AN EFFECTIVE, EFFICIENT AND LOGICAL MANNER.**

**Major Objectives**

1. Enhance recreation programs and services for all ages.
2. Establish a fitness program at Commons Park.
3. Develop more venues in Commons Park

<b>Performance/ Workload Indicators</b>	<b>Actual 2018/2019</b>	<b>Projected 2019/2020</b>	<b>Estimated 2020/2021</b>
No. of Recreational Programs Provided	40	21	11
No. of Participants	3600	1500	2500
No. Senior Programs	72	21	8
No. of Participants	5200	2000	1000

2018/2019: 9 f/t, 22 p/t

2019/2020: 11 f/t, 20 p/t

2020-2021: 9 F/T; 14 P/T

**Major Budget/Service Level Changes**

**DELETE:**

- (1) Program Supervisor
- (1) F/T Facility Attendant
- (1) P/T Program Coordinator
- (1) P/T Admin. Asst. I
- (4) P/T Program Coordinators

Changes due to COVID 19.

**BUDGETARY ACCOUNT SUMMARY**  
**Parks & Recreation - Recreation**  
**001-7210-572**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1199	Executive Salaries	128,966	132,388	130,358	131,098	137,273
1299	Salaries - Regular	468,389	572,738	652,128	589,714	452,879
1399	Salaries - Other	52,240	54,412		0	51,700
1499	Overtime	3,142	3,735	4,000	6,196	3,000
2198	Medicare	9,099	10,702	11,411	10,148	9,331
2199	FICA	38,907	45,761	48,793	43,392	39,900
2299	Retirement Contrib	67,463	81,742	199,975	86,222	150,387
2399	Life/Health Ins.	140,719	139,427	209,363	342,955	224,714
	<b>Sub Total</b>	<b>908,925</b>	<b>1,040,905</b>	<b>1,256,028</b>	<b>1,209,725</b>	<b>1,069,185</b>
<b>CONTRACTUAL SERVICES</b>						
3490	Other Contractual Services	36,654	28,299	40,000	16,671	8,000
3492	Athletic Programs	63,954	59,702	61,500	55,677	10,000
3493	Camp Programs	12,271	13,284	41,500	0	41,500
3494	Arts & Crafts Programs	56,459	20,627	15,000	17,114	10,000
3495	Senior Transportation			45,000	8,400	41,800
3496	Contract Labor-Senior Prog		97,056	112,500	99,680	0
3497	Contract Labor-Senior Arts/Crafts		11,628		0	0
	<b>Sub Total</b>	<b>169,338</b>	<b>230,596</b>	<b>315,500</b>	<b>197,542</b>	<b>111,300</b>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	4	46	1,700	0	1,700
4110	Communications	59	17		3	0
4111	Cell Phone Allowance	3,383	4,216	4,240	4,126	4,240
4420	Leases - Equipment	7,328	6,655	8,000	4,792	8,000
4499	Leases-Other	1,787	1,533	2,000	1,226	2,000
4610	R&M Building	5,133	10,642	16,000	16,765	16,000
4620	R&M Vehicles	315		3,000	0	3,000
4630	R&M Equipment	2,947	4,072	6,000	4,336	6,000
4710	Printing & Binding		86	1,000	83	1,000
4890	Promotional Activities	80	1,410		8	0
4920	Legal Ads	263		1,000	0	500
4990	Other Current Charges				-	0
	<b>Sub Total</b>	<b>21,299</b>	<b>28,677</b>	<b>42,940</b>	<b>31,339</b>	<b>42,440</b>
<b>COMMODITIES</b>						
5110	Office Supplies	6,012	6,458	7,500	8,483	7,500
5210	Fuel & Lube	1,450	536	576	120	406
5220	Operating Supplies	5,544	8,224	13,000	4,014	1,100
5222	Athletic Programs	14,982	10,834	31,900	8,910	1,000
5223	Camp Programs	21,847	27,061	30,000	874	31,000
5224	Arts & Crafts Programs	462	250	500	536	0
5225	Special Events	4,755	1,056		0	0
5226	Seniors Programs Supplies		22,909	23,000	51,204	5,500
5231	Uniforms/Maintenance	2,897	2,383	6,200	5,401	2,500
5240	Furniture/Equipment <\$5,000	6,808	4,316	3,000	6,979	4,000
5241	Clothing Allowance	138	1,186	2,350	316	1,500
5252	Janitorial Supplies	13,181	8,624	15,000	9,474	15,000
5290	Hurricane Supplies				0	0
5295	Emergency Exp - COVID-19				0	0
	<b>Sub Total</b>	<b>78,076</b>	<b>93,837</b>	<b>133,026</b>	<b>96,311</b>	<b>69,506</b>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	468	333	1,000	323	1,000
5440	Training/Ed	612	1,304	2,000	751	2,000
	<b>Sub Total</b>	<b>1,080</b>	<b>1,637</b>	<b>3,000</b>	<b>1,075</b>	<b>3,000</b>
<b>CAPITAL OUTLAY</b>						
6499	Machinery & Equipment					
6699	Office Furn & Equipment					
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>1,178,718</b>	<b>1,395,652</b>	<b>1,750,494</b>	<b>1,535,992</b>	<b>1,295,431</b>

Cultural Events & Facilities

Conducts diverse programs and services that promote citizen involvement and a strong sense of community while striving to increase the social and cultural well-being of our residents and visitors.

GOAL:

**GENERATE COMMUNITY ENGAGEMENT THROUGH COMMUNITY EVENTS AND PROVIDING QUALITY FACILITIES**

Mayor’s Benefit Golf Tournament, Camaro Club Car Show, July 4<sup>th</sup>, Veterans Day, Memorial Day, Green Market, Concert Series, Food Truck Expos, Movie Nights, Bike Rodeo, July Parks and Recreation Month.

Major Objectives

1. Establish an annual inflatable event.
2. Establish annual golf tournament.
3. Develop “Art and Jewelry showcase”.
4. Create an electronic “Virtual Tour” of ALL FACILITIES.
5. Establish the Cultural Center as a premier rental facility for Business & Social Functions

PERFORMANCE /WORKLOAD INDICATORS	Actual 2018/2019	Projected 2019/2020	Estimated 2020/2021
No. of Community Events Conducted	62	43	25
Sporting Center Rentals	\$75,000	\$43,000	\$25,000
Cultural Center Rentals	\$95,000	\$130,000	\$100,000
Park facilities	\$105,000	\$50,000	\$40,000

Number of Personnel

2018/2019: 7 F/T, 8 P/T

2019/2020: 7 FT; 8 P/T

2020/2021: 6 F/T; 4 P/T

Major Budget/Service Level Changes

**DELETE:**

- (1) F/T Facility Attendant (Cultural Center)
- (2) P/T Facility Attendants (Cultural Center)
- (2) P/T Facility Attendants (Sporting Center)

Changes due to COVID 19.

**BUDGETARY ACCOUNT SUMMARY**  
**Parks & Recreation - Cultural Center**  
**001-7220-572**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
1299	Salaries - Regular	240,112	343,954	441,802	351,666	344,828
1499	Overtime		4,965	3,000	4,300	2,000
2198	Medicare	3,513	4,949	6,445	5,209	5,061
2199	FICA	15,021	21,163	25,306	22,275	19,402
2299	Retirement Contrib	19,190	29,004	103,714	30,521	79,548
2399	Life/Health Ins.	16,350	75,216	58,461	119,534	84,720
	Sub Total	<u>294,186</u>	<u>479,251</u>	<u>638,728</u>	<u>533,505</u>	<u>535,560</u>
<b>CONTRACTUAL SERVICES</b>						
3490	Other Contractual Services	191,753	168,990	267,900	190,000	143,200
3493	Camp Programs				0	0
3494	Arts & Crafts Programs	12,947			0	0
3495	Senior Transportation Services				0	0
3496	Seniors Programs	74,908	(3,309)		0	0
	Sub Total	<u>279,608</u>	<u>165,681</u>	<u>267,900</u>	<u>190,000</u>	<u>143,200</u>
<b>OTHER CHARGES &amp; SVCS</b>						
4010	Travel & Per Diem	129		300	0	300
4111	Cell Phone Allowance	1,357	1,596	848	1,497	848
4499	Leases-Other	1,278	4,775	5,200	8,000	8,000
4610	R&M Building	166	8,554	5,000	3,600	10,000
4620	R&M Vehicles				0	0
4630	R&M Equipment	175	17	1,000	0	1,000
4710	Printing & Binding	847	1,657	5,000	959	5,000
4890	Promotional Activities	11,146	16,198	10,000	207	8,000
4920	Legal Ads		714	1,000	0	500
	Sub Total	<u>15,098</u>	<u>33,511</u>	<u>28,348</u>	<u>14,262</u>	<u>33,648</u>
<b>COMMODITIES</b>						
5110	Office Supplies		2,374	5,000	3,500	3,500
5210	Fuel & Lube	500	886	1,191	36	89
5220	Operating Supplies	7,518	7,056	5,000	3,500	4,000
5223	Camp Programs				0	0
5224	Arts & Crafts Programs	801	38	32,000	0	32,000
5225	Special Events	146,227	69,475	92,200	95,000	34,000
5226	Seniors Programs	19,857			0	0
5231	Uniforms/Maintenance	393	476	2,000	837	2,750
5240	Furniture/Equipment <\$5,000	82	9,056	9,600	4,000	13,000
5241	Clothing Allowance		560	1,000	1,000	750
5252	Janitorial Supplies	948	6,592	10,000	10,000	12,000
5295	Emergency Exp - COVID-19				0	0
	Sub Total	<u>176,326</u>	<u>96,513</u>	<u>157,991</u>	<u>117,873</u>	<u>102,089</u>
<b>OTHER OPERATING EXPENSE</b>						
5410	Subscriptions/Memberships	668	1,427	8,500	7,500	8,500
5440	Training/Ed	100	50	500	0	500
	Sub Total	<u>768</u>	<u>1,477</u>	<u>9,000</u>	<u>7,500</u>	<u>9,000</u>
<b>CAPITAL OUTLAY</b>						
6299	Buildings			7,000.00	-	0
	Sub Total	<u>-</u>	<u>-</u>	<u>7,000.00</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL</b>		<u>765,986</u>	<u>776,433</u>	<u>1,108,967</u>	<u>863,140</u>	<u>823,497</u>

**Non-Departmental**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	\$ 127,145	\$ 143,764	\$ 155,609	\$ 160,241	\$ 171,855
3000/3999	Contractual Services	4,019	8,726	23,600	4,616	13,000
4000/4999	Other Charges & Services	1,699,954	1,795,378	2,010,582	1,882,258	1,998,168
5000/5399	Commodities	-	-	-	-	-
5400/5999	Other Operating Expense	-	-	-	-	-
6000/6999	Capital Outlay	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>\$ 1,831,118</b>	<b>\$ 1,947,868</b>	<b>\$ 2,189,791</b>	<b>\$ 2,047,115</b>	<b>\$ 2,183,023</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
9900	Non-Departmental	\$ 1,831,118	\$ 1,947,868	\$ 2,189,791	\$ 2,047,115	\$ 2,183,023
<b>Total Operating Expenses</b>		<b>\$ 1,831,118</b>	<b>\$ 1,947,868</b>	<b>\$ 2,189,791</b>	<b>\$ 2,047,115</b>	<b>\$ 2,183,023</b>

**BUDGETARY ACCOUNT SUMMARY**  
**Non Departmental**  
**001-9900-599**

OBJECT CODE NO.	ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>						
2499	Workers Compensation	120,820	138,237	151,609	159,104	167,855
2599	Unemployment Compensation	6,325	5,527	4,000	1,137	4,000
	Sub Total	<u>127,145</u>	<u>143,764</u>	<u>155,609</u>	<u>160,241</u>	<u>171,855</u>
<b>CONTRACTUAL SERVICES</b>						
3190	Other Services - Professional	4,019	8,726	23,600	4,616	13,000
	Sub Total	<u>4,019</u>	<u>8,726</u>	<u>23,600</u>	<u>4,616</u>	<u>13,000</u>
<b>OTHER CHARGES &amp; SVCS</b>						
4110	Communication Svcs	99,879	97,597	108,100	120,133	128,500
4299	Postage	30,212	27,000	35,712	28,760	31,900
4310	Utilities - Water/Sewer	127,329	147,501	164,000	145,716	150,000
4311	Utilities - Stormwater Fee	40,586	53,582	55,000	55,345	56,000
4320	Utilities - Electric	829,429	828,738	932,909	830,856	872,399
4330	Utilities - LP Gas	1,442	1,697	1,778	1,494	1,800
4340	Utilities - Trash Disposal	62,807	56,919	70,000	73,316	75,164
4510	Insurance - Gen Liability	147,298	181,387	196,040	171,404	180,831
4520	Insurance - Vehicle	26,386	30,982	34,124	34,366	36,256
4530	Insurance - Property	280,959	288,404	317,959	344,239	363,172
4545	Insurance - Claims	12,000	24,803	25,000	25,000	25,000
4550	Insurance - Other	33,216	44,466	60,460	42,500	62,746
4990	Other Current Charges	2,713	2,805	6,500	6,155	3,200
5220	General Operating Supplies	5,698	9,497	3,000	2,806	11,200
5240	Furniture/Equipment <\$5,000				0	0
5295	Emergency Exp - COVID-19				167	0
	Sub Total	<u>1,699,954</u>	<u>1,795,378</u>	<u>2,010,582</u>	<u>1,882,258</u>	<u>1,998,168</u>
<b>GRAND TOTAL</b>		<u><u>1,831,118</u></u>	<u><u>1,947,868</u></u>	<u><u>2,189,791</u></u>	<u><u>2,047,115</u></u>	<u><u>2,183,023</u></u>

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

CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
Current Revenues	937,356	1,151,939	1,080,000	1,114,206	1,115,000
Carryover	158,624	158,624	180,844	292,656	222,668
<b>TOTAL REVENUES</b>	<b>1,095,980</b>	<b>1,310,563</b>	<b>1,260,844</b>	<b>1,406,862</b>	<b>1,337,668</b>

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>Operating Expenditures:</b>					
Utilities	761,705	784,355	1,111,809	831,419	1,181,413
Non-Departmental	38,850	43,038	49,035	49,035	56,257
<b>Sub-Total</b>	<b>800,555</b>	<b>827,393</b>	<b>1,160,844</b>	<b>880,454</b>	<b>1,237,669</b>
Transfers			100,000	100,000	100,000
<b>TOTAL DEPARTMENTS</b>	<b>800,555</b>	<b>827,393</b>	<b>1,260,844</b>	<b>980,454</b>	<b>1,337,668</b>

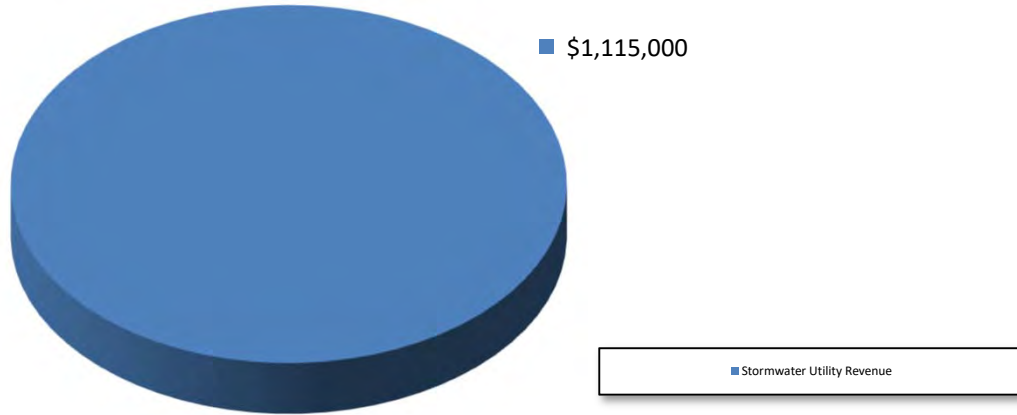


**VILLAGE OF ROYAL PALM BEACH  
STORMWATER UTILITY FUND - 407  
CATEGORY SUMMARY**

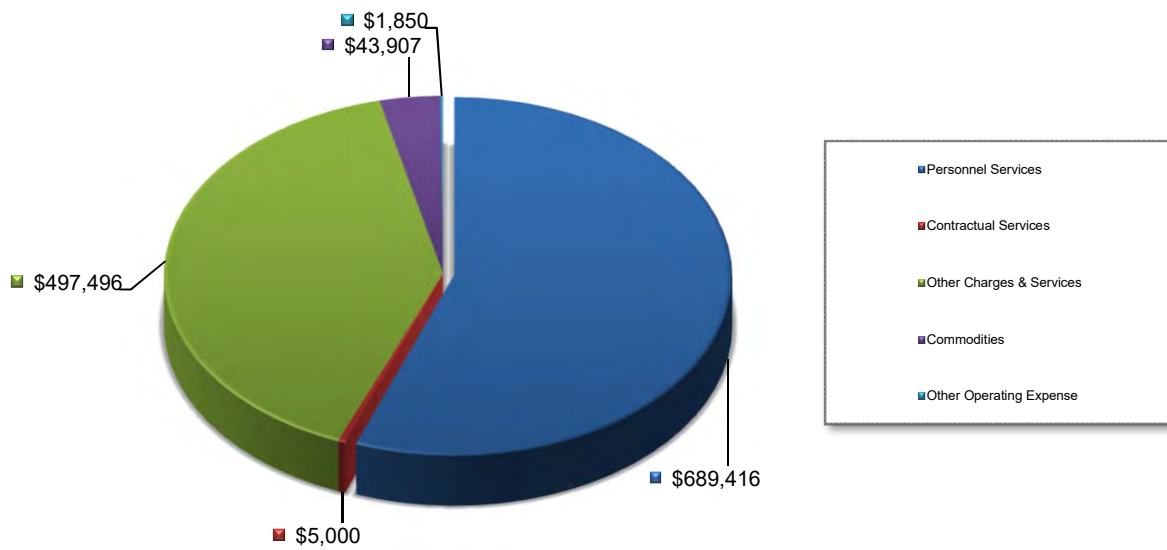
OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
3200000/3299999	Licenses and Permits	905,256	1,116,573	1,080,000	1,114,206	1,115,000
3900000/3999999	Carryover	158,624	158,624	180,844	427,556	222,668
	<b>TOTAL AVAILABLE</b>	<b>1,063,880</b>	<b>1,275,197</b>	<b>1,260,844</b>	<b>1,541,762</b>	<b>1,337,668</b>

OBJECT CODE NO.	CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services	478,410	483,289	610,279	526,068	689,416
3000/3999	Contractual Services			2,500	6,528	5,000
4000/4999	Other Charges & Services	287,464	294,790	495,074	306,645	497,496
5000/5399	Commodities	32,372	47,522	47,315	39,318	43,907
5400/5999	Other Operating Expense	2,309	1,792	5,675	1,894	1,850
6000/6999	Departmental Capital Outlay					
9000/9999	Reserves					
	<b>TOTAL OPER EXPENDITURES</b>	<b>800,554</b>	<b>827,392</b>	<b>1,160,842</b>	<b>880,453</b>	<b>1,237,668</b>
8000/8999	Transfers		200,000	100,000	100,000	100,000
	<b>TOTAL EXPENDITURES</b>	<b>800,554</b>	<b>1,027,392</b>	<b>1,260,842</b>	<b>980,453</b>	<b>1,337,668</b>

## REVENUE BY SOURCE UTILITY FUND



## EXPENDITURES BY SOURCE UTILITY FUND

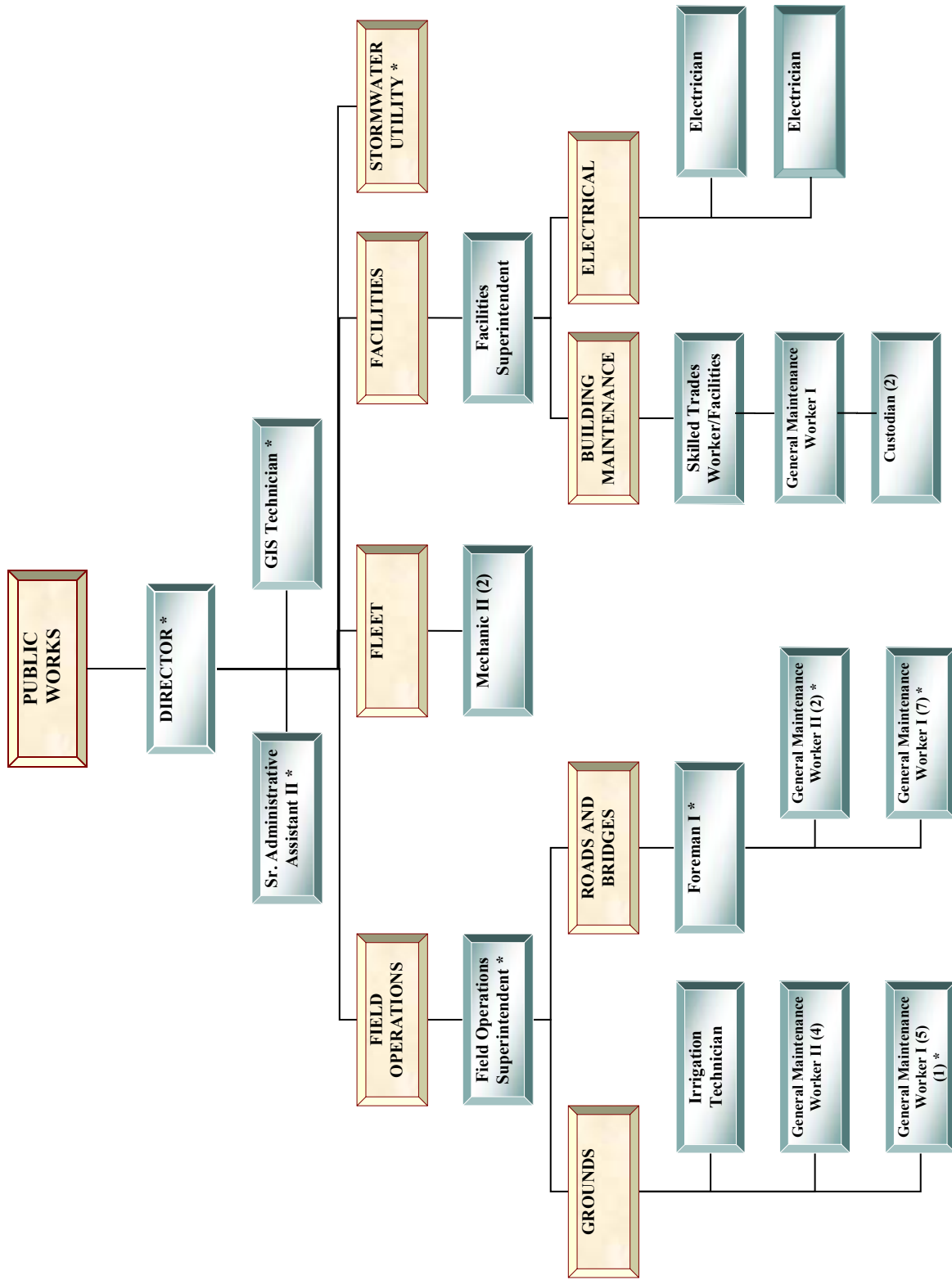


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**VILLAGE OF ROYAL PALM BEACH  
STORMWATER UTILITY FUND - 407/REVENUE PROJECTIONS  
FY 2021 BUDGET**

<b>REVENUE CODE NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
	<u><b>Licenses and Permits</b></u>					
3295000	Stormwater Fee	905,256	1,116,573	1,080,000	1,114,206	1,115,000
	Sub-Total	<u>905,256</u>	<u>1,116,573</u>	<u>1,080,000</u>	<u>1,114,206</u>	<u>1,115,000</u>
3699000	Miss Revenue	32,100	35,366			
	Total Revenue	<u>937,356</u>	<u>1,151,939</u>	<u>1,080,000</u>	<u>1,114,206</u>	<u>1,115,000</u>
	<u><b>Non-Revenue</b></u>					
3990100	Carryover	158,624	158,624	180,844	427,556	222,668
	Sub-Total	<u>158,624</u>	<u>158,624</u>	<u>180,844</u>	<u>427,556</u>	<u>222,668</u>
	<b>Grand Total</b>	<u><u>1,095,980</u></u>	<u><u>1,310,563</u></u>	<u><u>1,260,844</u></u>	<u><u>1,541,762</u></u>	<u><u>1,337,668</u></u>

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

Added: Custodian Position

Re-class:  
 General Maintenance Worker I to General Maintenance Worker II (Grounds)  
 Administrative Assistant II to Senior Administrative Assistant

**Stormwater Operations**

<b>OBJECT CODE NO.</b>	<b>CATEGORY RECAP</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
1000/2999	Personnel Services	\$ 478,410	\$ 483,289	\$ 610,279	\$ 526,068	\$ 689,416
3000/3999	Contractual Services	0	0	2,500	6,528	5,000
4000/4999	Other Charges & Services	248,614	251,752	446,039	257,610	441,239
5000/5399	Commodities	32,372	47,522	47,315	39,318	43,907
5400/5999	Other Operating Expense	2,309	1,792	5,675	1,894	1,850
6000/6999	Capital Outlay					
8000/8999	Grants and Aids					
9000/9999	Reserves					
<b>Total Operating Expenses</b>		<b>\$ 761,705</b>	<b>\$ 784,355</b>	<b>\$ 1,111,809</b>	<b>\$ 831,419</b>	<b>\$ 1,181,413</b>

<b>OBJECT CODE NO.</b>	<b>OPERATING RECAP</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
3800	Stormwater Utility	\$ 761,705	\$ 784,355	\$ 1,111,809	\$ 831,419	\$ 1,181,413
<b>Total Operating Expenses</b>		<b>\$ 761,705</b>	<b>\$ 784,355</b>	<b>\$ 1,111,809</b>	<b>\$ 831,419</b>	<b>\$ 1,181,413</b>

**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.

<b>Performance/Workload Indicators</b>	<b>Actual 2018/2019</b>	<b>Projected 2019/2020</b>	<b>Estimated 2020/2021</b>
<b>Storm Structures Maintained (1,754 Total in System)</b>	<b>344</b>	<b>202</b>	<b>362</b>
<b>Storm Pipe Maintained (79.1 miles in System)</b>	<b>22.1</b>	<b>15.4</b>	<b>11.5</b>
<b>Miles of Canal Maintained</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>

**Number of Personnel**

2018/2019: 6.50 f/t                      2019/2020: 6.50 f/t                      2020/2021                      6.50 f/t

**Major Budget/Service Level Changes**

None



**BUDGETARY ACCOUNT SUMMARY**  
**Stormwater Utility**  
**407-3800-538**

OBJECT CODE NO. ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b>PERSONNEL SERVICES</b>					
1199 Executive Salaries	64,202	66,021	66,192	66,222	65,171
1299 Salaries - Regular	250,413	259,329	299,922	254,906	337,722
1499 Overtime	6,881	4,798	2,500	2,381	2,500
2198 Medicare	4,406	4,558	5,354	4,441	5,876
2199 FICA	18,269	18,918	22,891	17,901	25,125
2299 Retirement Contrib	35,634	38,312	93,817	38,847	94,694
2399 Life/Health Ins.	98,605	91,353	119,603	141,370	158,326
Sub Total	<u>478,410</u>	<u>483,289</u>	<u>610,279</u>	<u>526,068</u>	<u>689,416</u>
<b>CONTRACTUAL SERVICES</b>					
3190 Other Services - Professional			2,500	6,528	5,000
3490 Other Contractual Services				0	0
Sub Total	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>6,528</u>	<u>5,000</u>
<b>OTHER CHARGES &amp; SVCS</b>					
4010 Travel & Per Diem	64	581	750	876	900
4111 Cell Phone Allowance	739	742	739	739	739
4340 Utilities - Trash Disposal					0
4420 Leases - Equipment	766	754	750	737	750
4620 R&M Vehicles	3,626	5,015	5,000	4,091	5,000
4630 R&M Equipment	14,041	10,422	9,500	6,935	9,500
4650 Maintenance Contracts	227,324	232,523	427,000	241,798	421,800
4660 R&M Grounds	110	237	250	435	250
4890 Promotional Activities	1,502	1,009	1,000	1,170	1,250
4920 Legal Ads			500	300	500
4940 Licenses & Fees	265	112	250	200	250
4990 Other Current Charges	177	357	300	329	300
Sub Total	<u>248,614</u>	<u>251,752</u>	<u>446,039</u>	<u>257,610</u>	<u>441,239</u>
<b>COMMODITIES</b>					
5110 Office Supplies	491	629	500	455	500
5210 Fuel & Lube	20,626	24,391	25,915	22,507	22,507
5220 Operating Supplies	996	1,494	1,500	1,097	1,500
5231 Uniforms/Maintenance	3,899	4,892	4,000	4,805	4,000
5240 Furniture/Equipment <\$5,000	833	1,969	2,500	2,231	2,500
5241 Clothing Allowance	560	702	900	756	900
5290 Hurricane Expendures	1,661	264		0	0
5295 Emergency Exp - COVID-19				0	
5320 Repairs - Drainage	3,306	12,871	10,000	6,967	10,000
5399 Repairs - Other Road		310	2,000	500	2,000
Sub Total	<u>32,372</u>	<u>47,522</u>	<u>47,315</u>	<u>39,318</u>	<u>43,907</u>
<b>OTHER OPERATING EXPENSE</b>					
5410 Subscriptions/Memberships	1,030	800	800	800	800
5440 Training/Ed	447	345	875	539	1,050
5450 Tuition Reimbursement	832	647	4,000	555	0
Sub Total	<u>2,309</u>	<u>1,792</u>	<u>5,675</u>	<u>1,894</u>	<u>1,850</u>
<b>GRAND TOTAL</b>	<u><u>761,705</u></u>	<u><u>784,355</u></u>	<u><u>1,111,809</u></u>	<u><u>831,419</u></u>	<u><u>1,181,413</u></u>

**BUDGETARY ACCOUNT SUMMARY**  
**Stormwater Utility**  
**Debt Service and Transfers**  
**407-8100-581**

OBJECT CODE NO. ACCOUNT DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
0303      TRANSFERS -407-8100-581 Capital Improvement Fund 407	100,000	200,000	100,000	100,000	100,000
GRAND TOTAL	100,000	200,000	100,000	100,000	100,000

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**Non-Departmental**

OBJECT CODE NO.	CATEGORY RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
1000/2999	Personnel Services					
3000/3999	Contractual Services					
4000/4999	Other Charges & Services	38,850	43,038	49,035	49,035	56,257
5000/5399	Commodities					
5400/5999	Other Operating Expense					
6000/6999	Capital Outlay					
8000/8999	Grants and Aids					
9000/9999	Reserves	0	0	0	-	-
<b>Total Operating Expenses</b>		<b>\$ 38,850</b>	<b>\$ 43,038</b>	<b>\$ 49,035</b>	<b>\$ 49,035</b>	<b>\$ 56,257</b>

OBJECT CODE NO.	OPERATING RECAP	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
9900	Non-Departmental		\$ 43,038	\$ 49,035	\$ 49,035	\$ 56,257
<b>Total Operating Expenses</b>		<b>\$ -</b>	<b>\$ 43,038</b>	<b>\$ 49,035</b>	<b>\$ 49,035</b>	<b>\$ 56,257</b>

**BUDGETARY ACCOUNT SUMMARY**

**Stormwater Utility**

**Non-Departmental**

**407-9900-599**

<b>OBJECT CODE NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 PROJECTED ACTUAL</b>	<b>FY 2021 ADOPTED BUDGET</b>
	<b>OTHER CHARGES &amp; SVCS</b>					
4311	Utilities - Stormwater Fee	8,809	10,738	9,000	9,000	9,000
4995	Admin Fee - General Fund	30,041	32,300	40,035	40,035	47,257
	<b>Sub Total</b>	<b>38,850</b>	<b>43,038</b>	<b>49,035</b>	<b>49,035</b>	<b>56,257</b>
	<b>NON EXPEND</b>					
9900	Reserve					0
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>38,850</b>	<b>43,038</b>	<b>49,035</b>	<b>49,035</b>	<b>56,257</b>

**CAPITAL IMPROVEMENT FUNDS  
BUDGET SUMMARY**

CATEGORY	FY 2018 ACTUAL	FY2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b><u>REVENUES</u></b>					
Recreation Facilities Fund	982,945	905,809	862,671	914,524	2,142,384
Community Beautification Fund	414,122	447,294	292,492	371,018	471,274
Impact Fee Fund	3,000,271	3,730,051	3,709,493	3,030,842	4,814,834
Sales Surtax Capital Project Fund	4,517,344	6,812,711	9,612,116	7,612,356	12,538,864
General Capital Improvements Fund	7,718,407	3,288,141	3,467,480	2,555,687	3,998,081
Stormwater Capital Projects	-	200,000	400,080	402,964	503,568
<b>TOTAL REVENUES</b>	<b>16,633,089</b>	<b>15,384,006</b>	<b>18,344,332</b>	<b>14,887,391</b>	<b>24,469,005</b>

DEPARTMENT	FY 2018 ACTUAL	FY2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 PROJECTED ACTUAL	FY 2021 ADOPTED BUDGET
<b><u>EXPENDITURES</u></b>					
Village Council	-	-	-	-	-
Village Manager	-	47,572	-	-	-
Community Development	24,877	78,795	-	-	-
Finance	142,343	294,138	478,888	90,657	-
Information Systems	-	-	-	-	306,563
Public Buildings	1,955,537	178,603	500,000	217,166	3,492,452
Engineering	360,315	2,224,001	2,202,049	328,798	9,039,646
Public Works	2,306,649	1,518,475	2,975,911	588,069	3,422,602
Parks & Recreation	2,511,608	1,053,896	3,299,000	822,968	6,079,693
Transfer Out	50,000	-	-	-	-
Reserve for Future CIP	9,281,760	9,988,526	8,888,484	12,839,733	2,128,049
<b>TOTAL EXPENDITURES</b>	<b>16,633,089</b>	<b>15,384,006</b>	<b>18,344,332</b>	<b>14,887,391</b>	<b>24,469,005</b>

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

	FY2020 CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b>Source of Funds:</b>						
<u>Carryover</u>	473,565	888,089	418,819	419,447	420,076	420,706
Interest	-	2,042	628	629	630	631
Sub-Total	<u>473,565</u>	<u>890,131</u>	<u>419,447</u>	<u>420,076</u>	<u>420,706</u>	<u>421,337</u>
<b>Other Source</b>						
<u>Grants</u>						
**EN1901-FPL Pathway Light-MPO/FI	-	678,688	-			
**PR1602-Commons Parking Expan	100,000					
Sub-Total	<u>100,000</u>	<u>678,688</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>573,565</u>	<u>1,568,819</u>	<u>419,447</u>	<u>420,076</u>	<u>420,706</u>	<u>421,337</u>
Total Revenue		<u>2,142,384</u>	<u>419,447</u>	<u>420,076</u>	<u>420,706</u>	<u>421,337</u>

**Use Of Funds:**

**Parks & Recreation**

**EN1901-FPL Pathway Light	8,745	1,150,000	-	-	-	-
**PR1602-Comm Parking Expan	564,820	-	-			
	<u>573,565</u>	<u>1,150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditure		<u>1,723,565</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Reserve for Future CIP	-	418,819	419,447	420,076	420,706	421,337
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\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS



## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
FPL Pathway Lighting		EN1901		101			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Engineering		Village Engineer			
<b>Project Location</b>							
FPL Pathway from La Mancha Avenue, South to Lamstein Lane.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	1,100,000	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Engineering/Architecture	50,000	0	0	0			8,745
<b>Total</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$8,745</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax - Fund Balance; MPO/FDOT LAP Grant - \$678,688 - (FY2021)							
<b>Project Description</b>							
Pedestrian/cyclist lighting along the 10.0' wide FPL pathway that runs from La Mancha Avenue to Lamstein Lane.							
<b>Project Justification</b>							
The pathway is an important non-motorized route that connects residents with Palm Tran, schools, parks, restaurants, retail, and office. However, the pathway has substandard lighting for the portion adjacent to La Mancha Avenue, and no lighting for the portion that runs from Bilbao Street to Lamstein Lane. The lack of lighting makes the pathway difficult to navigate during nighttime hours. The addition of lighting will improve safety and increase use of the pathway.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
\$16,000 annual energy and maintenance cost							

EN1901

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
RPB Commons Parking Lot Expansion		PR1602		101			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	Carry-over	Parks		Village Engineer			
<b>Project Location</b>							
West side of Sporting Center at RPB Commons Park.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Construction	0	0	0	0			0
Construction	0	0	0	0			564,820
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$564,820</b>
<b>Funding Source - Fund Balance</b>							
Parks Impact Fees Fund Balance; 100K FRDAP (FY2020)							
<b>Project Description</b>							
Expand existing parking lot, improvements include minor drainage modification, signing and striping, new ADA curb ramps, and landscaping.							
<b>Project Justification</b>							
Provide additional parking spaces to meet the growing demand of Commons Park.							
<b>Project Alternatives</b>							
Leave it as it is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

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

	FY2020					
	CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b><u>Source of Funds:</u></b>						
Carryover	99,775	370,793	371,499	372,056	372,614	373,173
Interest	-	706	557	558	559	560
	<u>99,775</u>	<u>371,499</u>	<u>372,056</u>	<u>372,614</u>	<u>373,173</u>	<u>373,733</u>
Total Revenue		<u>471,274</u>	<u>372,056</u>	<u>372,614</u>	<u>373,173</u>	<u>373,733</u>
<b><u>Use Of Funds:</u></b>						
<b><u>Public Works</u></b>						
PW2006 Okeechobee Blvd West Landscape Improvement	99,775	-				
	<u>99,775</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u>99,775</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Reserve for Future CIP	-	371,499	372,056	372,614	373,173	373,733

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Okeechobee Blvd West Landscape Improvement		PW2006		102			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Carry-over	Public Works		Public Works Director			
<b>Project Location</b>							
Okeechobee Boulevard							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			85,000
Other (Specify below)	0	0	0	0	0	14,775	14,775
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,775</b>	<b>\$99,775</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Design & construct irrigation well, pump, irrigation lines and landscaping for the Okeechobee Boulevard corridor west of Crestwood Boulevard. Project includes permitting the improvements with Palm Beach County.							
 <b>Project Justification</b>							
The section of Okeechobee Blvd west of Crestwood Blvd is not landscaped and does not have irrigation. The irrigation will be extended from Crestwood Blvd to Folsom Rd and the landscaping plan will include the roadway median and the area south of Okeechobee Blvd from Crestwood to Folsom.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

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

	FY2020					
	CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b>Source of Funds:</b>						
<b><u>Carryover</u></b>						
Public Buildings	592,452	433,648	(2,408,081)	(2,090,721)	(1,726,628)	(1,620,498)
Roads	193,519	1,344,880	1,423,221	1,819,766	2,448,968	2,584,898
Parks & Recreation	877,625	1,031,187	1,036,098	1,086,239	199,392	405,089
<b>Sub-Total</b>	<b>1,663,596</b>	<b>2,809,715</b>	<b>51,238</b>	<b>815,284</b>	<b>921,732</b>	<b>1,369,489</b>
<b><u>Impact Fees</u></b>						
Public Buildings		57,621	320,972	367,229	108,720	36,449
Roads		76,324	394,410	626,472	132,257	79,820
Parks & Recreation		103,364	598,587	686,524	205,398	66,338
<b>Sub-Total</b>		<b>237,309</b>	<b>1,313,969</b>	<b>1,680,225</b>	<b>446,375</b>	<b>182,607</b>
<b><u>Interest</u></b>						
Public Buildings		650	(3,612)	(3,136)	(2,590)	(2,431)
Roads		2,017	2,135	2,730	3,673	3,877
Parks & Recreation		1,547	1,554	1,629	299	608
<b>Sub-Total</b>		<b>4,214</b>	<b>77</b>	<b>1,223</b>	<b>1,382</b>	<b>2,054</b>
<b><u>Other Sources:</u></b>						
<b><u>Transfers</u></b>						
**PR1903-Commons Lighting-FRDAP	100,000	-	-	-	-	-
PR2102-LWC-Crestwood North Park			400,000	-		
<b>Sub-Total (Grants)</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>1,763,596</b>	<b>3,051,238</b>	<b>1,765,284</b>	<b>2,496,732</b>	<b>1,369,489</b>	<b>1,554,150</b>
<b>Total Revenue</b>		<b>4,814,834</b>	<b>1,765,284</b>	<b>2,496,732</b>	<b>1,369,489</b>	<b>1,554,150</b>
<b><u>Use of Funds:</u></b>						
<b><u>Public Buildings</u></b>						
EN2001-Village Hall Design	592,452	-				
EN2105-Village Hall & Site Modification		2,900,000				
<b>Sub-Total</b>	<b>592,452</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Roads</u></b>						
**EN1802-Village Wide Traffic Calm	193,519	-	-	-	-	-
<b>Sub-Total</b>	<b>193,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Parks &amp; Recreation</u></b>						
PR1901-Southern Blvd Park	-		-	1,575,000	-	-
PR1903-Commons Lighting	977,625	-				
PR2102-Crestwood North Park	-	50,000	950,000	-	-	-
PR2103 - Playscape PreK Presv Pk		50,000				
<b>Sub-Total</b>	<b>977,625</b>	<b>100,000</b>	<b>950,000</b>	<b>1,575,000</b>	<b>-</b>	<b>-</b>
	<b>1,763,596</b>	<b>3,000,000</b>	<b>950,000</b>	<b>1,575,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>		<b>4,763,596</b>	<b>950,000</b>	<b>1,575,000</b>	<b>-</b>	<b>-</b>
Reserve for Future CIP	-	51,238	815,284	921,732	1,369,489	1,554,150

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Wide Traffic Calming		EN1802		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Local Public Roadways							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			193,519
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$193,519</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Design and construct traffic calming devices within local public roadway corridors.							
<b>Project Justification</b>							
The roadway links meet the criteria established in the traffic calming policy.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Design		EN2001		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	Carry-over	Engineering		Village Engineer			
<b>Project Location</b>							
Village Hall Campus							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0			592,452
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$592,452</b>
 <b>Funding Source - Fund Balance</b>							
Impact Fee - Fund Balance							
 <b>Project Description</b>							
Design for the demolition of the existing Village hall building and a new 25,380 sf two-story building. The design will also include parking and other improvements required to connect the campus with the proposed building.							
 <b>Project Justification</b>							
The population of the Village has expanded significantly over the last decade, and is expected to continue to expand in the coming decade. In order to accommodate the needs of a growing population staff will need to expand. Staff and our design consultant evaluated expanding the current building, but due to layout and structural limitations it is less expensive to completely replace the building.							
 <b>Project Alternatives</b>							
Only complete the restroom ADA improvements and contract more services.							
 <b>List of Equipment</b>							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2001



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall and Site Modification		EN2105		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	New	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall Campus							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	2,900,000	0	0	0	0	2,900,000	0
<b>Total</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Add additional square footage to Village Hall. Re-purpose the public meeting space building, and add art features, landscaping, hardscape, signage, parking, walkways, and utilities.							
<b>Project Justification</b>							
The reconstruction of Village Hall building will require adjustments to the existing site and buildings.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2105

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Southern Blvd. Park		PR1901		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Revised	Parks			Village Engineer		
<b>Project Location</b>							
S.E. of the intersection of Southern Blvd. and 103rd Avenue							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	1,500,000	0			0
Engineering/Architecture	0	0	75,000	0	0	75,000	0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Impact Fee Fund Balance							
<b>Project Description</b>							
Design and construction of a 10-15 acre park within the recently annexed properties located south of Southern Blvd. and west of the Lowes Plaza.							
<b>Project Justification</b>							
The project will add a public park south of Southern Blvd.							
<b>Project Alternatives</b>							
Improve existing parks within the Village.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
\$100,000 annual maintenance cost (based on Robiner Park)							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Lighting		PR1903		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			960,000
Other (Specify below)	0	0	0	0			17,625
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$977,625</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance, Grant \$100K (FRDAP-FY2020)							
<b>Project Description</b>							
Add lights to pathways, dog park, and overflow parking lots on both sides of the sporting center. Heron Parkway and Grouse lane pathway segments will receive full lighting. North and South pathway loops will receive low level bollard lights for safety and security purposes.							
<b>Project Justification</b>							
Permanent lighting of the overflow parking lots will reduce special event costs. The dog park lighting will allow residents to utilize the park during evening hours. Pathway lighting will improve safety for residents using bike and pedestrian entrances to the park.							
<b>Project Alternatives</b>							
Continue to rent lights for special events; continue to close dog park at sunset							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1903

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Crestwood North Park		PR2102		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks			Village Engineer		
<b>Project Location</b>							
N.W. Corner of Crestwood Blvd. and the M1 Canal.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	950,000	0	0			0
Engineering/Architecture	50,000	0	0	0	0	50,000	0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$50,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Impact Fee Fund Balance, Land & Water Grant - 400K(2022)							
<b>Project Description</b>							
Design and construction of a five acre park on the corner of Crestwood Blvd. and the M1 Canal.							
<b>Project Justification</b>							
The park was recommended by the Waste Water Treatment Plant Task Force at the 5/5/11 Council meeting							
<b>Project Alternatives</b>							
Sell property							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
\$75,000 annual maintenance cost (based on Robiner Park)							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Playscape		PR2103		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Preservation Park-Pre K							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	50,000	0	0	0	0	50,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and installation of playground equipment for our Pre-K program.							
<b>Project Justification</b>							
Physical activity for the Pre-K program participants. Outdoor play area adjacent to classrooms is required by PBC Health Dept.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2103

Village of Royal Palm Beach  
Capital Improvement Program  
Local Discretionary Sales Surtax Capital Projects - 302

	FY2020 CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b>Source of Funds:</b>						
Carryover	2,139,780	7,200,074	839,084	(749,657)	(6,550,781)	(4,460,607)
Interest		14,010	1,259	(1,124)	(9,826)	(6,691)
1% Surtax Sales Tax		2,160,000	2,400,000	2,500,000	2,500,000	2,500,000
Sub-Total	2,139,780	9,374,084	3,240,343	1,749,219	(4,060,607)	(1,967,298)
<b>Other Sources:</b>						
<u>Grants</u>						
EN1904-FPL Dry Detention Pond-CBIR	150,000	-	-			
**PR1806-Sports Light (B.M. Field 2&3)	125,000					
PR1909-All Access Playground - FRDAP	-	250,000	-			
PR2201-Reno & Expand Rec Cntr-CFG		-	-	500,000	-	
SW1901 Canal System Dredging-CBIR	-	500,000	-	-	-	-
Sub-Total (Grants)	275,000	750,000	-	500,000	-	-
	2,414,780	10,124,084	3,240,343	2,249,219	(4,060,607)	(1,967,298)
Total Revenue		12,538,864	3,240,343	2,249,219	(4,060,607)	(1,967,298)
<b>Use of Funds</b>						
<u>Engineering</u>						
EN1804-RV Boat Parking - Phase II	22,150	-	-	-	-	-
EN1902-Commons Park Access	250,000	-	-	-	-	-
EN1904-FPL Dry Detention Pond	211,672	-	-	-	-	-
EN2002-Southern/Royal Palm Gateway	20,000	180,000	-	-	-	-
EN2103-LaMancha Ave Extension	-	25,000	100,000	2,500,000	-	-
EN2104-Village Hall Construction	-	7,000,000	-	-	-	-
EN2201-Park Rd N Parking & Pathway	-	-	25,000	700,000	-	-
Sub-Total	503,822	7,205,000	125,000	3,200,000	-	-
<u>Parks &amp; Recreation</u>						
PR1806-Sports Light (B.M Field 2 & 3)	401,570	-	-	-	-	-
PR1807-Robiner Park Path Resurfacing	319,618	-	-	-	-	-
PR1909-All Access Playground	50,000	450,000	-	-	-	-
PR2101-Art in Public Places	-	250,000	-	-	-	-
PR2201-Renovate & Expansion Rec Cntr			165,000	5,200,000	-	-
Sub-Total	771,188	700,000	165,000	5,200,000	-	-
<u>Public Works</u>						
PW1806-Bridge Slope Stabilization	594,076	320,000	320,000	320,000	320,000	320,000
PW1902-WTP Site Modification	450,000	-	-	-	-	-
PW1903-Drainage System Improvements	55,000	-	-	-	-	-
PW20AC-A/C Replacement	20,694	-	-	-	-	-
PW20SD-Storm Drain Outfall Replment	20,000	-	-	-	-	-
PW21AC-A/C Replacement		40,000	60,000	60,000	60,000	75,000
PW21SD-Storm Drain Outfall Replment		20,000	20,000	20,000	20,000	20,000
PW22RR-Road Resurfacing	-	-	3,300,000	-	-	-
SW1901-Canal System Dredging	-	1,000,000	-	-	-	-
Sub-Total	1,139,770	1,380,000	3,700,000	400,000	400,000	415,000
	2,414,780	9,285,000	3,990,000	8,800,000	400,000	415,000
Total Expenditure		11,699,780	3,990,000	8,800,000	400,000	415,000
Reserve for Future CIP	-	839,084	(749,657)	(6,550,781)	(4,460,607)	(2,382,298)

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
RV Boat Parking Phase II		EN1804		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Corner of Lamstein lane and Queen of Peace Cemetery Road.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Construction	0	0	0	0			22,150
Engineering/Architecture	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$22,150</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Construction of 2nd RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
<b>Project Justification</b>							
The parking lot will provide Village residents a storage location for recreational vehicles.							
<b>Project Alternatives</b>							
Leave site as is.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN1804

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Park Access		EN1902		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	Revised	Engineering		Village Engineer			
<b>Project Location</b>							
One mile radius surrounding Commons Park.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Land Acquisition/Site Prep.	0	0	0	0			250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$250,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase easement rights for future access points to Royal Palm Beach Commons Park.							
<b>Project Justification</b>							
Parking is limited and with a single entrance / exit the park experiences significant congestion during special events. Adding additional access points will allow residents to walk or bike to the park in lieu of driving. The access points will also provide cross access for existing pedestrian and bicycle routes along the FPL corridor and Royal Palm Beach Blvd.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN1902



## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
FPL Dry Detention Pond		EN1904		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Carry-over	Engineering		Village Engineer			
<b>Project Location</b>							
FPL Easement from Las Palmas Street to Las Palmas Street (adjacent to La Mancha Ave.)							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			211,672
Engineering/Architecture	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$211,672</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; \$150,000 CBIR Grant(2020)							
<b>Project Description</b>							
Construct dry detention ponds within the FPL easement.							
<b>Project Justification</b>							
The ponds will provide additional flood plain compensating storage and improve water quality.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN1904

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Southern / Royal Palm Beach Gateway		EN2002		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Engineering		Village Engineer			
<b>Project Location</b>							
North side of the Southern Blvd & Royal Palm Beach Blvd. intersection.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	180,000	0	0	0			0
Engineering/Architecture	0	0	0	0			20,000
<b>Total</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$20,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Enhance the existing entry feature, electronic sign, and landscaping.							
<b>Project Justification</b>							
The enhancements will improve the aesthetics of the intersection.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2002

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
La Mancha Avenue Extension		EN2103		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	New	Engineering			Village Engineer		
<b>Project Location</b>							
Bilbao Street to Okeechobee Blvd.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	2,500,000	0			0
Engineering/Architecture	25,000	100,000	0	0	0	125,000	0
<b>Total</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax fund Balance.							
<b>Project Description</b>							
Extend La Mancha Ave. from the Bilbao Street Circle to Okeechobee Blvd. and construct a signal. The roadway will be aligned with the existing median cut on Okeechobee Blvd. that currently serves the Public Works building.							
<b>Project Justification</b>							
The extension will improve the level of service at the Ponce de Leon & Okeechobee intersection and provide a signalized crossing for the FPL pathway. The signal will improve access for the Public Works Field Operations Center.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2103

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Construction		EN2104		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Revised	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall Campus							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	6,500,000	0	0	0			0
Equipment/Furnishings	500,000	0	0	0			0
Other (Specify below)	0		0	0			0
<b>Total</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
Demolish the existing Village hall building and construct a new 25,380 sf two-story building. The project will include new parking, and other improvements required to connect the campus with the proposed building.							
<b>Project Justification</b>							
The population of the Village has expanded significantly over the last decade, and is expected to continue to expand in the coming decade. In order to accommodate the needs of a growing population staff will need to expand. Staff and our design consultant evaluated expanding the current building, but due to layout and structural limitations it is less expensive to completely replace the building.							
<b>Project Alternatives</b>							
Only complete the restroom ADA improvements and contract more services.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Park Road North Parking and Pathway		EN2201		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Park Road North from Sparrow Drive to Cypress Trails Elementary School							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	700,000	0			0
Engineering/Architecture	0	25,000	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$700,000</b>	<b>\$0</b>			<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Replace the existing 4.0' walkway on the west side of Park Road North with a 10.0' wide multi use pathway from Sparrow Drive to Cypress Trails Elementary School and add on street parking and type f curb near Crestwood Middle and Cypress Elementary. Upgrade Katz field drainage outfall							
 <b>Project Justification</b>							
The pathway will improve bike and pedestrian connectivity along the roadway corridor. School pick up and drop off parking has killed the grass in swale areas adjacent to the roadway. Increasing the outfall pipe diameter will reduce field flooding.							
 <b>Project Alternatives</b>							
N/A							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2201

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bob Marcello 2&3 Lighting Replacement		PR1806		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Bob Marcello Baseball Complex							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			401,570
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$401,570</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance, Grant \$125K=FRDAP (FY2020)							
<b>Project Description</b>							
Turnkey installation and materials- New poles, New Electrical underground and pole demolition on: fields #2 and #3							
<b>Project Justification</b>							
Maintenance issues as recommended by independent electrician. Electrical underground, poles installed @ 1990. New energy efficient fixtures. Reduces spillover by 50%; 25 year Parts and Labor Warranty							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Robiner Park Pathway & Kayak Launch		PR1807		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	Carry-over	Parks & Recreation - Parks		Public Works Director			
<b>Project Location</b>							
Robiner Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			319,618
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$319,618</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
<p>Re-surface pathways and improve ADA accessibility. The park is also used as a launch site for the aquatic vegetation equipment. Launching the equipment damages sod and canal banks. In order to alleviate the damage we are proposing to build a permanent launch area that will be used as a kayak launch when the aquatic vegetation equipment is not being utilized. The existing dog park fencing will be replaced as well.</p>							
<b>Project Justification</b>							
<p>The pathway has ADA deficiencies, and has significant patched areas. The Kayak / Aquatic Vegetation launch will allow residents to use the waterway system and improve the efficiency of our aquatic vegetation maintenance.</p>							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
All Access Playground		PR1909		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
	0	0	0	0			0
Construction	450,000	0	0	0			
Engineering/Architecture	0	0	0	0			50,000
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$50,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance/ FRDAP grant \$250,000 -(FY2021)							
<b>Project Description</b>							
Design and construct a Boundless (all access) playground.							
<b>Project Justification</b>							
Construct a facility to accommodate children with special Needs (Strategic Plan)							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1909



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Art in Public Places		PR2101		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Art within buildings, parks, and public lands							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	250,000	0	0	0			0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
Art within buildings, parks, and public lands							
<b>Project Justification</b>							
Enhance the aesthetics of public buildings and parks.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2101

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Renovation and Expansion - Recreation Center		PR2201		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Parks & Recreation - Recreation		Parks & Recreation Director			
<b>Project Location</b>							
Preservation Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	5,000,000	0			0
Engineering/Architecture	0	165,000	0	0			0
Equipment/Furnishings	0	0	200,000	0			0
<b>Total</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$5,200,000</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance/(Cultural Facilities)Grant \$500,000 - 2023)							
<b>Project Description</b>							
Architectural / Engineering design and construction for the expansion and renovation of the Recreation Center. The expansion will include a 9800 sf gymnasium, 4 meeting rooms, a kitchen, and restrooms totaling 5500 sf. The project also includes the expansion and resurfacing of the parking lot and upgrading entry feature signage.							
<b>Project Justification</b>							
Due to the relocation of all senior programs, it is necessary to expand the existing facility to include additional restrooms and kitchen. The new gym will provide additional climate controlled recreation space.							
<b>Project Alternatives</b>							
Utilize the cultural center for the senior programs.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2201

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bridge Slope Stabilization		PW1806		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various bridges throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	300,000	300,000	300,000	300,000	300,000	2,094,076	594,076
Engineering/Architecture	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$2,194,076</b>	<b>\$594,076</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Install rip-rap under bridges at the abutments to stabilize the slope under the bridge.							
<b>Project Justification</b>							
The bridges are in need of having the slope stabilized through the bridge. The work will be complete to FDOT standards.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
WTP Site Modifications		PW1902		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Field Operations Center (FOC)							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			450,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$450,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Conduct survey of WTP/FOC site necessary to prepare demolition of WTP and revised site plan for the FOC. Complete site modifications as shown on the revised site plan including a proposed truck/equipment wash.							
<b>Project Justification</b>							
The sale of the water and sewer utility requires that the Village do the demolition of the existing water treatment facility located on the FOC site. The Engineering Department will prepare the demolition/site plan. This project is needed to complete the survey work, WTP demolition and site modifications as identified on the revised site plan to include a proposed truck/equipment wash.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Drainage Systems Improvements		PW1903		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Carry-over	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads throughout the Village							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	0	0	0	0			55,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$55,000</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
On Heron Parkway, replace the 21" RCP to 24" HDPE to eliminate a choke point in the drainage system. Alternatively on Heron Parkway, replace the 21" RCP with two (2) drainage pipes depending on the most efficient design to eliminate this choke point.							
 <b>Project Justification</b>							
The drainage pipes need to be replaced with larger pipes to increase the flow capacity and eliminate choke points in the drainage system.							
 <b>Project Alternatives</b>							
None identified							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW1903

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
A/C Replacement		PW20AC		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various Buildings throughout the Village							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	0	0	0	0	0	20,694	20,694
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694</b>	<b>\$20,694</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Project is for the replacement of air conditioning units in buildings throughout the Village. This project is a multi-year project to establish a replacement program for air conditioning units. The replacement schedule is projected to be 15+ years. The proposed schedule for replacement for FY20-FY24 is two (2) unit at PBSO; four(4) units at DBFTC; four(4) units at the Recreation Center; one(1) unit at Bob Marcello Park.							
 <b>Project Justification</b>							
Existing A/C units >15 years old have reached their useful life. New units will be more energy efficient and should reduce energy costs.							
 <b>Project Alternatives</b>							
None identified							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW20AC

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Storm Drain Outfall Replacement		PW20SD		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various Locations in Drainage System (Canals) throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	0	0	0	0	0	20,000	20,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace deteriorated storm drain outfalls throughout the Village. Anticipate replacing two (2) outfalls each year. (Varying diameter)							
<b>Project Justification</b>							
Pipes have deteriorated to the point that replacement is the only option.							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW20SD

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
A/C Replacement		PW21AC		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
Various Buildings throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	40,000	60,000	60,000	60,000	75,000	295,000	0
<b>Total</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$75,000</b>	<b>\$295,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Project is for the replacement of air conditioning units in buildings throughout the Village. This project is a multi-year project to establish a replacement program for air conditioning units. The replacement schedule is projected to be 15+ years. The proposed schedule for replacement for FY21-FY25 is seven (7) units at PBSO; four (4) units at DBFTC; three (3) units at the Recreation Center; one (1) unit at Bob Marcello Park.							
<b>Project Justification</b>							
Existing A/C units >15 years old have reached their useful life. New units will be more energy efficient and should reduce energy costs.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21AC



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Storm Drain Outfall Replacement		PW21SD		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Locations in Drainage System (Canals) throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace deteriorated storm drain outfalls throughout the Village. Anticipate replacing two (2) outfalls each year. (Varying diameter)							
<b>Project Justification</b>							
Pipes have deteriorated to the point that replacement is the only option.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21SD

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Road Re-Surfacing		PW22RR		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Revised	Public Works			Village Engineer		
<b>Project Location</b>							
See Project Description							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	3,300,000	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The proposed project will address areas within the Village with poor pavement conditions caused by aging, traffic and water damage. The following is a list of proposed roadways to be resurfaced: For 2022: BARCELONA DR, BILBAO ST, BOBWHITE RD, CHESTNUT CIR, COCOPLUM CIR, COCOPLUM LN, COPPERWOOD CIR, EMERALD CT, GOLDFINCH LN, HABITAT CT, LAS PALMAS ST, LAUREL WAY, LOCUST LN, MANDEVILLE LN, MONTEREY WAY, NATURES WAY, NOTTINGHAM RD, PARK RD N, PARK RD S, RAINFOREST CT, ROYAL PALM BEACH BLVD, SANDPIPER AVE, SARATOGA BLVD W, SEGOVIA AVE, SEGOVIA CT, SWEET BAY LN, SYCAMORE DR, TWIN LAKES WAY, VALENCIA ST, VENETIAN LN, EUSTON CT, KENT CT, MORGATE CIR, SPARROW DR, WILDCAT WAY</p>							
<b>Project Justification</b>							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW22RR

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Canal System Dredging		SW1901		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	Revised	Utilities - Stormwater			Village Engineer		
<b>Project Location</b>							
Village wide							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	1,000,000	0	0	0			0
Other (Specify below)	0	0	0	0			0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance, Grant-\$500,000(FY2021)							
<b>Project Description</b>							
<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 &amp; 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 &amp; 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>							
<b>Project Justification</b>							
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.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
Project will decrease the cost of aquatic weed eradication.							

SW1901

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

	FY2020 CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b><u>Source of Funds:</u></b>						
Carryover	1,336,624	1,168,098	43,841	(107,143)	(522,876)	(2,058,948)
Interest		3,757	66	(161)	(784)	(3,088)
Transfer from Fund 304		1,000,000	500,000	500,000	500,000	0
SubTotal	1,336,624	2,171,855	543,907	392,696	(23,660)	(2,062,036)
<b><u>Other Sources:</u></b>						
<b><u>Grants</u></b>						
**EN1601-Vill-wide ADA Improv-MPO/TAP	414,602	-				
EN2102-Bike Path Trailhead & Sign-TPA/FDOT	-	-		599,378	-	-
EN2302-ADA Improvement Phase II-TPA	-	-			587,262	-
**PR1720-Sports Light Replace BM Tennis	75,000					
PR2402-Camellia Park Reno-FRDAP	-				200,000	-
Sub-Total	489,602	-	-	599,378	787,262	-
	1,826,226	2,171,855	543,907	992,074	763,602	(2,062,036)
Total Revenue		3,998,081	543,907	992,074	763,602	(2,062,036)
<b><u>Use Of Funds:</u></b>						
<b><u>Community Development</u></b>						
BD2201-Vehicles-Building Dept.	-	-	30,000	90,000	-	-
Sub-Total		-	30,000	90,000	-	-
<b><u>Engineering</u></b>						
**EN1403-E-Permitting	34,261	-				
**EN1601-Village-wide ADA Improve	451,757	-				
**EN1704-V. Hall Confr Room Update	14,577	-				
**EN1801-Commons Rehab Completion	81,710	-				
**EN2004-FPL Street Light Convrt to LED	50,000	-				
EN2101-Truck	-	35,000	50,000	-		
EN2102-Bike Path Trailhead & Signage	-	10,000	40,000	810,000	-	
EN2106-Traffic Security Cameras		460,000				
EN2301-Earth Day Lake Bank Stabilization	-	-		65,000	-	
EN2302-ADA Improvement Phase II	-	-		50,000	1,000,000	-
Sub-Total	632,305	505,000	90,000	925,000	1,000,000	-
<b><u>Information Systems</u></b>						
**GA1801-AnalyticsNow Report Writing	55,000	-				
**GA1802-Naviline Upgrade/Web Design	66,695	-				
**GA1803-Electronic Plan Review	73,696	-				
**GA2001-Laserfiche Software Upgrade	3,247	-				
IS21RX-Radio/Satellite Communication		11,425	10,550	10,150	10,550	10,050
IS21XX-Info Systems Network Upgrade		96,500	98,000	82,300	76,000	65,500
Sub-Total	198,638	107,925	108,550	92,450	86,550	75,550
<b><u>Parks &amp; Recreation</u></b>						
**PR1720-Sports Light Replace(B.M Tennis)	141,768	-				
PR1912-Sporting Center Exterior Painting	50,000	36,089				
PR1913-Fence Replacement (Presv Park)	25,000	25,000				
PR1917-Picnic Pavillion	50,000	10,000				
PR1921- Surveillance Camera Upgrade VP	35,560	25,000				

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

	FY2020					
	CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
PR1923-Recreation Center Modification	21,392					
PR1924-Veterans' Park Walkway	58,910					
PR2003-Security Cameras (3 Parks)	79,821	-				
PR2004-Retaining Wall	25,000	100,000	-			
PR2011-Movie Screen Projector	25,000	-				
PR2104-Lighting Replacement		30,000				
PR2105-Corporate Picnic Pavilions		350,000				
PR2106-Passenger Trams/Tugs (2)		96,000				
PR2107-Truck Replacement		145,000	50,000	50,000		50,000
PR2108-Off Road Bike Trail Aggregate		30,000				
PR2109-Playground Fencing		30,000				
PR2110-Security Cameras - Commons PK		150,000				
PR2111-Solar Powered Gates		43,000				
PR2112-Gazebo (Home Place Pk)		25,000				
PR2401-Cultural Center Entry Enhance	-	-			300,000	-
PR2402-Camellia Park Renovation	-	-			500,000	-
PR2403-Beach at RPB Commons	-	-			200,000	-
Sub-Total	512,451	1,095,089	50,000	50,000	1,000,000	50,000
<b>Public Works</b>						
PW17BS-Bus Shelter	7,180					
PW2001-Equipment Replacement	52,798	75,000	-	40,000	28,500	-
PW2002-Roadway Crack Sealing	40,000	40,000	40,000	40,000	40,000	-
PW2003-PBSO District 9 Flooring Rplmt	57,706	-				
PW2004-Civic Center Way Monument Sign	125,000	-				
PW20TR-Trucks	200,148	-	-	-	-	-
PW2102-Street Light Fixture Repl-LED		50,000	57,500	57,500	57,500	57,500
PW2103-SR80 Decorative St. Light Pole		50,000	50,000	50,000	50,000	50,000
PW2104-Bridge Guard Rail Replacement		30,000	30,000	30,000	30,000	30,000
PW2105-Street Light Repl-LaMancha		20,000	20,000	20,000	20,000	20,000
PW2106-Belvedere Road Lighting		15,000				
PW2107-School Zone Flashing Beacons		27,500				
PW21BF-Backflow Preventer Replace		10,000	10,000	10,000	10,000	10,000
PW21SR-Street Restriping		20,000	20,000	20,000	20,000	20,000
PW21SS-Street Sign Replace & Repair		40,000	40,000	40,000	40,000	40,000
PW21TR-Trucks		42,500	105,000	50,000	110,000	60,000
PW2401-Harvester Equipment	-				300,000	-
PW2402-Okeechobee Entry Sign Landscape	-				30,000	-
Sub-Total	482,832	420,000	372,500	357,500	736,000	287,500
	1,826,226	2,128,014	651,050	1,514,950	2,822,550	413,050
Total Expenditure		3,954,240	651,050	1,514,950	2,822,550	413,050
Reserve for Future CIP	-	43,841	(107,143)	(522,876)	(2,058,948)	(2,475,086)

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Vehicle Replacement		BD2201		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	ComDev - Building			Community Development Director		
<b>Project Location</b>							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	30,000	90,000	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$90,000</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace Community Development vehicles. Replace vehicle #2670 in FY19 and vehicle #6864 in FY22 and vehicles #7526, #7527 and #4329 in FY23 with 1/2 ton extended cab pickups.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines depending on the use and condition of the vehicle. Program is designed to minimize maintenance costs of the fleet.							
<b>Project Alternatives</b>							
No viable alternative.							
<b>List of Equipment</b>							
1/2 ton truck							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
E-Permitting		EN1403		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			34,261
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$34,261</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and implementation of SunGard H.T.E. NaviLine Planning & Engineering (P&E) module/licensing, and Click2Gov web components for Building Permits, Code Enforcement, Business Licenses, and Planning & Engineering modules.							
<b>Project Justification</b>							
Integrates P&E tasks with existing H.T.E. Land Management database - centralized and streamline P&E tasks. Click2Gov (eGovernment) applications will allow citizens to access and complete tasks such as: apply for building permit, schedule inspection, pay violation fine, renew occupational license, and review/submit building plans from any device with Internet access. eGovernment applications will save the citizen time and money and saves the Village money by reducing inquiry calls and onsite customer support, thus maximizing resources of the Community Development and Planning & Engineering personnel.							
<b>Project Alternatives</b>							
Do not use H.T.E. system for Planning & Engineering tasks, and do not offer eGovernment (online) services to Citizens.							
<b>List of Equipment</b>							
Software, hardware, SW licenses, and professional services to implement and support the system.							
<b>Financial Impact on Operating Budget for first FY</b>							
Approximately \$9,200/year increase in H.T.E. Maintenance Support, but overall decrease in administrative costs over time.							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village wide ADA Improvements		EN1601		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Village wide.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0	0	451,757	451,757
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,757</b>	<b>\$451,757</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance(FY16), MPO Transportation Alternatives Program \$659,786K(FY2018)							
<b>Project Description</b>							
Create an ADA transition plan for public buildings and right of ways. 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. Upgrade buildings to meet current standards.							
<b>Project Justification</b>							
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.							
<b>Project Alternatives</b>							
Leave it as it is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Conference Room Update		EN1704		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			14,577
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,577</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Update furniture and equipment in order to accommodate Video conferencing and digital presentations.							
<b>Project Justification</b>							
Video conferencing will reduce travel time; digital presentations are common, the current configuration requires coordination with the IS department.							
<b>Project Alternatives</b>							
Leave as is							
<b>List of Equipment</b>							
TBD							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Rehabilitation Completion Order		EN1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Engineering		Village Engineer			
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			81,710
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$81,710</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Annual monitoring per the approved NAM. Apply for a Site Rehabilitation Completion Order (SRCO) for the property, per Risk Management Option (RMO) III							
<b>Project Justification</b>							
At the conclusion of the Natural Attenuation with Monitoring (NAM) period (5 years) the Village will be required to apply for the SRCO.							
<b>Project Alternatives</b>							
Apply for an extension to the NAM period.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
FPL Street Light Conversion to LED		EN2004		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Public Roadways							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	0	0	0	0			50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$50,000</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Convert FPL street lights to LED.							
 <b>Project Justification</b>							
Reduced energy costs, better lighting, and reduced glare.							
 <b>Project Alternatives</b>							
N/A							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2004

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Trucks		EN2101		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	35,000	50,000	0	0			0
<b>Total</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace Vehicle #1389 in FY21 with 1/2 ton extended cab pickup. Replace Vehicle #6918 in FY22 with full size SUV. All replacements are done in accordance with DPW Vehicle Replacement Guidelines.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines depending on the age, use and condition of the vehicle. The program is designed to minimize maintenance costs of the fleet.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2101

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bike Path Trailhead and Signage Plan		EN2102		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Village wide							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	810,000	0			0
Engineering/Architecture	10,000	40,000	0	0			0
<b>Total</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$810,000</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; TPA/FDOT LAP Grant \$599,378 (2023)							
<b>Project Description</b>							
Construct kiosks with maps of the bicycle/pedestrian network at major intersections. Install guide signs and mile posts to delineate bike path routes.							
<b>Project Justification</b>							
The signage will help promote the use of the system, and provide navigation assistance.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Traffic Security Cameras		EN2106		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Okeechobee Blvd., Royal Palm Beach Blvd., Southern Blvd.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	460,000	0	0	0	0	460,000	0
<b>Total</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The purchase and installation of 6 license plate recognition (LPR) cameras. The cameras will be located at all major roadway entry and exit points in the Village.							
<b>Project Justification</b>							
This automated system will improve the Palm Beach Sheriffs' Office's ability to monitor vehicles entering and existing the Village.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
\$40,000 per year for monitoring costs							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>			<b>Project Number</b>			<b>Fund</b>	
Earth day Lake Bank Stabilization			EN2301			303	
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>				<b>Project Manager</b>	
Stormwater	New	Engineering				Village Engineer	
<b>Project Location</b>							
Earth day Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	65,000	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The lake bank adjacent to Earth day park has significant erosion damages. The proposed project will retire the bank and add erosion protection.							
<b>Project Justification</b>							
The erosion is damaging irrigation and other park infrastructure.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2301

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
ADA Improvements phase II		EN2302		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Public roadways within the Village							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	1,000,000			0
Engineering/Architecture	0	0	50,000	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$1,000,000</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; TPA Local Initiatives Grant \$587,262(2024)							
<b>Project Description</b>							
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.							
<b>Project Justification</b>							
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.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN2302



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
AnalyticsNOW - Advance Reporting Writing		GA1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			55,000
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$55,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Reporting platform to enhance productivity, enhance transparency, and collaborate Village data gathering (data mining) efforts.							
<b>Project Justification</b>							
End-users will be able to create/edit their own reports, from H.T.E. data and most other Village databases, without knowing the complex relationships in databases. Managers will be able to set "scorecards" to help automate and track the progress of objectives, allowing decision makers to monitor financial key performance indicators, link strategy and tactics, capture organizational strategy visually, and focus on high-priority objectives.							
<b>Project Alternatives</b>							
Continue use of available/standard H.T.E. reports and limited capabilities of custom I.S. queries.							
<b>List of Equipment</b>							
AnalyticsNOW Software Licensing, implementation, and user training.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sungard H.T.E. Naviline SW Upgrade & Web Design		GA1802		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			66,695
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,695</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
1) Implement SunGard H.T.E. Windows graphical thin-client interface software for Building Permits, Code Enforcement, Cash Receipts Fixed Assets, GMBA, Land/Parcel Mgmt, Business Licenses, Purchasing/Inventory, Payroll/Personnel, and Planning & Engineering. 2) Website Design, Development and Implementation of new Village website <a href="https://www.royalpalmbeach.com">https://www.royalpalmbeach.com</a> .							
<b>Project Justification</b>							
1) NaviLine uses the security and reliability of our IBM (AS400) system for data storage, while providing a familiar Windows graphical environment with increased software capabilities far beyond our current command-based green screen platform. 2) Given our website is the Village digital voice and one of the most effective channels of Local Government communications, we need a site that meet current needs of our community and current government standards. To include, ADA compliance, mobile responsiveness, better search capabilities, and an overall mobile web environment for a more intuitive user experience.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
1) NaviLine Licenses: (Building Permits, Code Enforcement, Cash Receipts Fixed Assets, GMBA, Land/Parcel Mgmt, Business Licenses, Purchasing/Inventory, Payroll/Personnel, Planning & Engineering), Professional Services, first year pro-rated maintenance. 2) Website Design, Development and Implementation professional and hosting services.							
<b>Financial Impact on Operating Budget for first FY</b>							
\$20,000/year on-going reduction in Sungard H.T.E. Software Support Maintenance costs..							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Electronic Plan Review		GA1803		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Other (Specify below)	0	0	0	0			73,696
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$73,696</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Deploy electronic plan review solution to allow for online upload of electronic drawing plan and document files for approval, markup, re-submission version comparison, approval, and seamless integration to SunGard/H.T.E. Building Permits and Planning & Engineering database.							
<b>Project Justification</b>							
Electronic plan review solution will accelerate the permitting process, by enabling effective collaboration between departments and Reviewers, making it fast and easy to submit, review documents and drawings, process corrections, and monitor and improve the work process. The seamless integration to Planning & Engineering and Building Permits database will allow drawings/plans and project/permitting information to be stored in one central location, for a more efficient process for ComDev/Planning/Engineering and the community.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
Electronic Plan Review Software, licensing, on-site storage server,							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
LaserFiche Software Upgrade		GA2001		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Finance			I.S. Manager		
<b>Project Location</b>							
Village Data Systems							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			3,247
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$3,247</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
LaserFiche electronic document imaging software upgrade.							
<b>Project Justification</b>							
New version will include enhancements to imaging processes and systems integration such as, Quick Fields to allow for transfer of metadata directly from H.T.E. database, route documents for digital signature via DocSign, basic Scripting Development Kit to allow for the development of more comprehensive integrations to Village databases at reasonable costs, and additional Weblink (public portal) licenses .							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
LaserFiche Rio SW On-Premise Licensing : unlimited LF servers, 25 Weblink client connections, 15 full users, 20 browsers, ScanConnect, Snapshot, SDK, unlimited Quick Fields, ADA compliant Forms, Digital Signature integration to DocSign, , Workflow, and Office integration,							
<b>Financial Impact on Operating Budget for first FY</b>							
Increase by \$10,000							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Radio/Satellite Communication Systems		IS21RX		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Information Systems			Information Systems Director		
<b>Project Location</b>							
Village radio/satellite communication systems.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Equipment/Furnishings	11,425	10,550	10,150	10,550	10,050	52,725	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
<b>Total</b>	<b>\$11,425</b>	<b>\$10,550</b>	<b>\$10,150</b>	<b>\$10,550</b>	<b>\$10,050</b>	<b>\$52,725</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Village radio/satellite communication systems maintenance and upgrades.							
<b>Project Justification</b>							
To develop and enhance radio/satellite communication systems capable of providing high speed and highly functional connectivity.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
5 digital handheld radios model NX3200K; 1 mobile Kenwood NX-700K 50W 512CH; 1 satellite hotspot; 2 GSP-1600 handheld satellite device/phone; 1 high gain external antenna.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Information Systems Network Upgrades		IS21XX		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Information Systems			Information Systems Director		
<b>Project Location</b>							
Village Network Infrastructure							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Equipment/Furnishings	96,500	98,000	82,300	76,000	65,500	418,300	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
<b>Total</b>	<b>\$96,500</b>	<b>\$98,000</b>	<b>\$82,300</b>	<b>\$76,000</b>	<b>\$65,500</b>	<b>\$418,300</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replacement and upgrades to Village's voice, data, audio, video, and telecommunications network infrastructure.							
<b>Project Justification</b>							
To deliver current, comprehensive, and accurate information and technology solutions/services to Village departments and Residents.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
26 workstations/laptops, 1 Windows server, 2 rack mount X2200VA UPS, 2 managed switches, 4 GBIC modules, 13 iPads, 30 computer monitors 27", 2 high production scanners, 13 laser printers, 1 ACOM check signature USB key.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bob Marcello Tennis Lighting Replacement		PR1720		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Bob Marcello Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			141,768
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$141,768</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; Grant - FRDAP \$75K (FY2020)							
<b>Project Description</b>							
Turnkey installation and materials - new poles, new electrical underground and pole demolition tennis courts.							
<b>Project Justification</b>							
Existing lights and poles were installed @1982 and are in need of replacement with new energy efficient lighting.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sport Center Exterior Painting		PR1912		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	36,089	0	0	0	0	86,089	50,000
<b>Total</b>	<b>\$36,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,089</b>	<b>\$50,000</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Prepare and Paint Exterior of Sporting Center							
 <b>Project Justification</b>							
Paint is wearing off the wood surfaces and corrosion is showing on the steel beams							
 <b>Project Alternatives</b>							
Paint just the exterior trim							
 <b>List of Equipment</b>							
None							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1912



## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Fence Replacement		PR1913		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Preservation Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	25,000	0	0	0	0	50,000	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$25,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Remove existing wood perimeter fence walls and replace with 6' high chain link fence							
<b>Project Justification</b>							
The wood fencing was initially installed in 1995 and has since been repaired and sections replaced due to extensive damage. The structure has become beyond repair and hazardous and in need of replacement.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
None							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1913

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Picnic Pavilion		PR1917		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Bob Marcello Baseball Complex							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	10,000	0	0	0	0	60,000	50,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$50,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The installation of (1) picnic pavilion adjacent to the existing playground							
<b>Project Justification</b>							
We have (2) separate playscapes to accommodate ages 2-5 and 5-12 year olds. This pavilion will be located between the 2 playscapes and will enable families to sit and socialize out of the hot sun while watching their children enjoy the park.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1917

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Surveillance Camera Upgrade		PR1921		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Carry-over	Finance/I.S.			I.S. Manager		
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			0
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	25,000	0	0	0			35,560
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,560</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Upgrade and expand security surveillance coverage at Veterans Park, Deploy wired IP camera system to increase surveillance area and improve quality of live/recorded video.							
<b>Project Justification</b>							
Due to density of vegetation obstruction at Veterans Park, most of the existing wireless cameras at that location are not able to obtain needed clear line of sight to transmit. Currently, surveillance coverage at the Park is minimal as the few operational cameras operate at low signal, transmitting degraded live/recorded video.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
6 count 62.5 Multi-Mode fiber run; (3) wall mount fiber panels/enclosures,; 15 IP cameras; (1) 24-port PoE switch; (1) 16 port NVR.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Recreation Center Modification		PR1923		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks & Recreation - Recreation			Parks & Recreation Director		
<b>Project Location</b>							
Recreation Center							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0	0	21,392	21,392
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,392</b>	<b>\$21,392</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Installation of fire rated door and other modifications as needed							
<b>Project Justification</b>							
Modifications are required to continue to offer early childhood learning classes for ages 2-5 as required by Palm Beach County Health Dept.							
<b>Project Alternatives</b>							
none							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1923

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Veterans Park Walkway R&R		PR1924		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Parks & Recreation - Parks			Public Works Director		
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0	0	58,910	58,910
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,910</b>	<b>\$58,910</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
This project consists of removing and replacing lifted and damage walkway areas within Veterans Park. The walkway has been lifted and cracked creating significant trip hazards and are in need of replacement. The project will include installing root barrier and sufficient depth to keep the existing trees from impacting the walkway. Engineering design and construction management are included in the project costs.							
<b>Project Justification</b>							
The walkway has been impacted by tree roots. The areas have been ground down previously to eliminate trip hazards but are now in need of replacement.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1924

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Security Cameras		PR2003		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Camellia Park; Recreation Center & Todd Robiner Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	0	0	0	0			79,821
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$79,821</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Purchase and installation of security cameras							
 <b>Project Justification</b>							
Strategic Plan; Security and Safety of our residents visiting our Parks and Recreation facilities							
 <b>Project Alternatives</b>							
None							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2003

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Retaining Wall		PR2004		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	100,000	0	0	0			0
Plans and Studies	0	0	0	0			25,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$25,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Engineering and design of retaining walls at the (2) entrances of the Sporting Center in Commons Park							
<b>Project Justification</b>							
Containment of existing landscaping and prevention of erosion							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2004

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Movie Screen & Projector		PR2011		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Parks & Recreation - Cultural Center			Parks & Recreation Director		
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	0	0	0	0			25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$25,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase an inflatable movie screen w/ projector and full sound system.							
<b>Project Justification</b>							
Presently contracting out for eight (8) movies shown at Commons Park at a cost of \$1,900 per movie for a total of \$15,200.							
<b>Project Alternatives</b>							
Continue contracting out the service							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2011



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Lighting Replacement		PR2104		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	New	Parks & Recreation - Cultural Center			Parks & Recreation Director		
<b>Project Location</b>							
Sporting Center-Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	30,000	0	0	0	0	30,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replacement of recessed lighting fixtures							
<b>Project Justification</b>							
The inability to gain access to replace the existing lamps in the recessed fixtures without cutting them out of the ceiling							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
None							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2104

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Corporate Picnic Pavilions		PR2105		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	350,000	0	0	0	0	350,000	0
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and have installed: (2) Corporate size picnic pavilions 40'x64'							
<b>Project Justification</b>							
To have available a venue for corporate and/or large family outings which is not available at this time. Strategic Plan Initiative							
<b>Project Alternatives</b>							
use multiple number of smaller pavilions							
<b>List of Equipment</b>							
picnic tables							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2105

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Passenger Trams/ Tugs (2)		PR2106		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	New	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	96,000	0	0	0	0	96,000	0
<b>Total</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The purchase and Delivery of (2) Electric powered Tugs / 21 passenger trams							
 <b>Project Justification</b>							
For the transporting of people to and from the Commons Park from remote parking areas and/or to and from the Great Lawn during community events. Trams should be able to avoid on road traffic by using the bike lanes.(as per Strategic plan 2020)							
 <b>Project Alternatives</b>							
None							
 <b>List of Equipment</b>							
Battery chargers							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2106

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Truck Replacement		PR2107		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Public Works Director		
<b>Project Location</b>							
Parks Operations Center							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	145,000	50,000	50,000	0	50,000	295,000	0
<b>Total</b>	<b>\$145,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$295,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replacement of (4) trucks in the Parks Division: truck #;0108; 0109; 1044 & 5508							
<b>Project Justification</b>							
Trucks are being replaced according to village's replacement policy.							
<b>Project Alternatives</b>							
none							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2107

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Off Road Bike Trail Aggregate		PR2108		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Preservation Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	30,000	0	0	0	0	30,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
the top dressing of @ 9000 LF of existing Bike trail w/@3" of aggregate							
<b>Project Justification</b>							
Trail has worn over the years and is in need refurbishing.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
none							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2108

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Playground Fencing		PR2109		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Todd Robiner & Preservation Parks							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	30,000	0	0	0	0	30,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and installation of chain link fencing							
<b>Project Justification</b>							
Children's security thru parent's concerns							
<b>Project Alternatives</b>							
leave as is.							
<b>List of Equipment</b>							
fencing							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2109

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Security cameras		PR2110		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	150,000	0	0	0	0	150,000	0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The purchase and installation of security cameras in high traffic areas of the park including parking lots, playgrounds, great lawn, and golf driving range							
<b>Project Justification</b>							
For the safety of the thousands of visitors that come to Commons Park.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Solar Powered Gates		PR2111		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	New	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
(1) Saratoga Pines Natural Area & (2) Commons Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	43,000	0	0	0	0	43,000	0
<b>Total</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The purchase and installation of (3) sets of solar powered gates							
 <b>Project Justification</b>							
Security. Gives staff the opportunity to control the service entrance into the Great Lawn of Commons Park by staff from their office. Allows PBSO access into the Commons Park as well as Saratoga Natural area.							
 <b>Project Alternatives</b>							
None							
 <b>List of Equipment</b>							
None							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2111



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Gazebo		PR2112		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Home Place Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	25,000	0	0	0	0	25,000	0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and have installed (1) 12'x12' gazebo							
<b>Project Justification</b>							
Requested by residents at Recreation Advisory Board to replace gazebo that had been removed during renovations.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
(3) benches							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2112

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Cultural Center Entry Enhancement		PR2401		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Parks & Recreation - Cultural Center		Village Engineer			
<b>Project Location</b>							
Cultural Center							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	300,000			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Construction of Wedding gazebo and extension of main entry canopy							
 <b>Project Justification</b>							
Added venue to conduct a wedding ceremony & taking photos along with the enhancement of Cultural Center entrance.							
 <b>Project Alternatives</b>							
Leave as is							
 <b>List of Equipment</b>							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2401

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Camellia Park Renovation		PR2402		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Village Engineer		
<b>Project Location</b>							
Camellia Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	500,000			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; Grant FRDAP \$200,000 (FY2024)							
<b>Project Description</b>							
Replacement of existing tennis courts/lights; Tennis Pro office and Restroom Building							
<b>Project Justification</b>							
Existing courts are in need of replacement along with the needed replacement of existing building and bring facility in line with ADA standards.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2402

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Beach at RPB Commons		PR2403		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	New	Engineering		Village Engineer			
<b>Project Location</b>							
The Island at Royal Palm Beach Commons							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	200,000			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Create a beach like area on the Island located south of the dog park. The waters edge will be shaped with large stones to discourage swimming. Beach sand and palm trees will be added.							
<b>Project Justification</b>							
The area will allow residents to visit the beach without driving 12 miles to the east.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR2403

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bus Shelters		PW17BS		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			0
Equipment/Furnishings	0	0	0	0			7,180
Land Acquisition/Site Prep.	0	0	0	0			0
Other (Specify below)	0	0	0	0			0
Plans and Studies	0	0	0	0			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$7,180</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance from PWXXBS (prior years developer contributions); Future developer contributions							
<b>Project Description</b>							
Bus shelters; new and replacement.							
<b>Project Justification</b>							
Increased need for shelter from weather for residents using mass transit.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Bus shelter units							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Equipment Replacement		PW2001		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Carry-over	Public Works		Public Works Director			
<b>Project Location</b>							
FOC							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	75,000	0	40,000	28,500	0	196,298	52,798
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$196,298</b>	<b>\$52,798</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
This project is a multi-year program to replace equipment when it has reached its useful life.							
<b>Project Justification</b>							
The equipment replacement program will insure that funds are available to replace equipment when it reaches its useful life.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
FY20: 1 ea. Gator; 1 es. Tractor; 1 ea. Boom Mower; 1 ea. Rotary Mower; 1 ea. Vactron unit. FY21: 1 ea. Bobcat & attachments; and, 2 ea. Enclosed Trailers FY23: 1 ea. Wood Chipper. FY24: 1 ea. Carolina Skiff; 1 ea. Hydraulic Breaker.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2001

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Roadway Crack Sealing		PW2002		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various Roads throughout the Village							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	40,000	40,000	40,000	40,000			40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>			<b>\$40,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The project consists of sealing and filling asphalt pavement cracks as part of an integrated pavement management and maintenance program.							
<b>Project Justification</b>							
Cracks in asphalt pavement allow intrusion of water and incompressible material into the pavement which reduces the overall life of the pavement.							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2002

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
PBSO District 9 Flooring Replacement		PW2003		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
PBSO District #9							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0	0	57,706	57,706
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,706</b>	<b>\$57,706</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Project consists of replacing carpet and tile in offices and woman's locker room with new flooring. Project includes replacing partitions, countertop and plumbing fixtures in woman's locker room and replacing existing lighting with LED fixtures in all areas where remodel work is completed.							
<b>Project Justification</b>							
The carpet in the offices and woman's locker room is worn and has met its useful life and needs to be replaced. The Public Works Department replaces existing lighting with LED lighting in areas where remodeling work is done to meet the recommendations from the Evaluation of Utilities report.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2003



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Civic Center Way Monument Signs		PW2004		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Carry-over	Public Works		Public Works Director			
<b>Project Location</b>							
Civic Center Way							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	0	0	0	0			110,000
Engineering/Architecture	0	0	0	0			15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$125,000</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The proposed project consists of the design and construction of monument signs on Civic Center Way identifying the Cultural Center, PBC Midwestern Communities Service Center and the PBC Library. The project scope includes the addition of a building sign on the east side of the building that faces RPB Blvd.							
 <b>Project Justification</b>							
The monument signs are outdated and do not identify all the public buildings: Cultural Center; PBC Midwestern Communities Service Center; and, PBC Library. The signs will be beneficial to drivers that are not familiar with the Village so that they can locate the and identify the public buildings in the area. The additional building sign will make the building identifiable from RPB Blvd.							
 <b>Project Alternatives</b>							
None Identified							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2004

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Trucks		PW20TR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
FOC							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	0	0	0	0	0	200,148	200,148
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,148</b>	<b>\$200,148</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase replacement vehicles in accordance with DPW Vehicle Replacement Guidelines.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
7 ea. F-250 Pickups; 1 ea. F-350 Bucket Truck; 2ea. E-250 Cargo Van; and 2 ea. F-450 Pickups.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW20TR

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Light Fixture Replacement to LED		PW2102		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
Various roads throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	50,000	57,500	57,500	57,500	57,500	280,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$280,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace existing fixtures with LED fixtures on street lights owned by the Village (1,000 total). The project is a multi-year project. The cost is for material. The installation will be completed using in-house labor.							
<b>Project Justification</b>							
The LED fixtures are significantly more energy efficient and have a longer life than the HPS fixtures currently being used.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
LED fixtures (approximately 143/yr)							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
SR 80 Decorative St Light Pole Rehab		PW2103		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
SR 80 within the Village limits.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	50,000	50,000	50,000	50,000	50,000	250,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The FDOT roadway project at Crestwood/Forest Hill Blvds impacted the decorative street light poles. FDOT contractor has delivered 12 poles to the FOC. This project is to have the poles powder coated and reinstalled with verde green cobra head fixtures. The proposed cobra head fixtures will attach to the existing fixture arm. The project is a multi-year project. The project will be done with in-house labor; however, a contractor will be required to take down and re-install the poles. The proposed project will rehab 24 poles per year. Village will coordinate with FDOT on cost share for replacement of fixtures.</p>							
<b>Project Justification</b>							
<p>The poles are in need of powder coating and the fixtures have deteriorated to the point that they cannot be re-installed and the bell shaped fixtures are no longer manufactured. The cobra head fixtures are similar to fixtures used on the Crestwood/Forest Hill Blvd project.</p>							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Cobra head fixtures (24/yr)							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2103

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bridge Guardrail Replacement		PW2104		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
Various bridge locations throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	30,000	30,000	30,000	30,000	30,000	150,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Project is for the replacement of guardrail at six (6) bridges in the Village: Ponce de Leon St.; Goldfinch Ln.; Raven Ct.; Grandview Way; Bobwhite Rd; and, Madrid St. The project is a multi-year project.							
<b>Project Justification</b>							
The guardrail is original from the construction in mid 1970's. The project is to replace the guardrail with current FDOT standard guardrail.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2104

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Light Replacement - LaMancha		PW2105		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads in LaMancha Subdivision							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Replace 50 cooley-hat/contemporary lights on Ponce de Leon, St., Gibraltar St., Santiago St., and Alcazar St. with concrete poles and LED cobra head fixtures. The project is a multi-year project and will be completed with in-house labor.							
 <b>Project Justification</b>							
Existing cooley hat/contemporary lighting has reached its useful life and needs to be replaced.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
50 ea.: Concrete poles;							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2105

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Belvedere Road Lighting		PW2106		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
Belvedere Road west of SR 7							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	15,000	0	0	0	0	15,000	0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The project will be to bore in several locations to install the electrical infrastructure necessary to install the remaining street light poles on Belvedere Rd.							
 <b>Project Justification</b>							
The project is needed to complete the lighting on Belvedere Rd. DPW has purchased the direct burial concrete poles. The poles cannot be install on the south side of the roadway in several locations due to utility conflicts. The proposed plan will be revised to install double head poles in the center median at two(2) locations.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
School Zone Flashing Beacons		PW2107		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	New	Public Works			Public Works Director		
<b>Project Location</b>							
Various Roads within the Village							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	7,500	0	0	0	0	7,500	0
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
<b>Total</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
This project will evaluate the need for flashing beacons at school crossings and school zones. The initial school crossings to be evaluated and have flashing beacons are at the intersections of Crestwood Blvd./Sparrow Dr. & Crestwood Blvd./Park Road N. The installation of the flashing beacons will be completed with in-house labor. Based on the recommendations of our engineer we will incorporate additional flashing beacon in future year CIP.							
<b>Project Justification</b>							
The flashing beacons provide an additional safety feature at school zones and school crossings.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Flashing Beacons							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2107



# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Backflow Preventer Replacement		PW21BF		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Buildings throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	10,000	10,000	10,000	10,000	10,000	50,000	0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Repair or replace backflows on water service lines and fire lines that fail annual inspections.							
<b>Project Justification</b>							
PBCWUD requires backflow preventers on all service lines to Village buildings and requires them to be inspected annually. DPW must have backflows inspected and repaired or replaced by a licensed plumbing contractor per PBCWUD requirements.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21BF

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Restriping		PW21SR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace striping on roadways where the striping has faded and is no longer reflective.							
<b>Project Justification</b>							
The project is needed to maintain striping on the roadways to insure visibility at night for drivers using the Village's road system.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21SR

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Sign R&R		PW21SS		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads throughout the Village.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	40,000	40,000	40,000	40,000	40,000	200,000	0
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace street signs on roads throughout the Village to meet retro-reflectivity requirements for signs.							
<b>Project Justification</b>							
Street signs must be replaced every 5-7 years to meet retro-reflectivity requirements for signs.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Various Signs							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21SS

## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Trucks		PW21TR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
FOC							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	42,500	105,000	50,000	110,000	60,000	367,500	0
<b>Total</b>	<b>\$42,500</b>	<b>\$105,000</b>	<b>\$50,000</b>	<b>\$110,000</b>	<b>\$60,000</b>	<b>\$367,500</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase replacement vehicles in accordance with DPW Vehicle Replacement Guidelines.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
5 ea. F-250 Pickups; 1 ea. F-350 Pickup; and, 3 ea. F-150 Pickups.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW21TR

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Harvester Equipment		PW2401		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Public Works			Public Works Director		
<b>Project Location</b>							
Field Operations Center							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Equipment/Furnishings	0	0	0	300,000			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The project consists of purchasing the equipment the Village would need to conduct aquatic vegetation debris removal in-house.							
 <b>Project Justification</b>							
The state legislature has discussed eliminating the use of chemicals to manage aquatic vegetation. If the regulatory environment changes, the Village may not be able to contract for aquatic vegetation debris removal. The equipment needed to conduct aquatic vegetation debris removal consists of: large aquatic harvester; small aquatic harvester; shore conveyor; and 12cuyd dump truck.							
 <b>Project Alternatives</b>							
Continue with contracted debris services until regulatory environment changes.							
 <b>List of Equipment</b>							
Large aquatic harvester; small aquatic harvester; shore conveyor; and 12cuyd dump truck.							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2401

# Village of Royal Palm Beach

## FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Okeechobee Entry Sign Landscaping		PW2402		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Public Works		Public Works Director			
<b>Project Location</b>							
Okeechobee Boulevard entry sign.							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Engineering/Architecture	0	0	0	5,000	0	5,000	0
Other (Specify below)	0	0	0	25,000			0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The proposed project is to design and construct landscaping improvements at the Okeechobee Boulevard entry sign.							
 <b>Project Justification</b>							
The Okeechobee Boulevard entry sign is not currently landscaped.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PW2402

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**Village of Royal Palm Beach  
Capital Improvement Program  
Stormwater Capital Projects Fund- 408**

	FY2020 CARRYOVER	FY 2021	FY2022	FY2023	FY2024	FY2025
<b><u>Source of Funds:</u></b>						
Carryover	100,000	302,964	403,568	404,173	104,779	104,936
Interest		604	605	606	157	157
Transfer from Fund 407		100,000	-	-	-	-
<b>Total Revenue</b>	<b>100,000</b>	<b>403,568</b>	<b>404,173</b>	<b>404,779</b>	<b>104,936</b>	<b>105,093</b>
-						
<b><u>Use of Funds:</u></b>						
<b><u>Parks &amp; Recreation</u></b>						
PR1822-Camelia Park Drainage Improve	100,000	-		300,000	-	-
Sub-Total	100,000	-	-	300,000	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
Reserve for Future CIP	-	403,568	404,173	104,779	104,936	105,093

**\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS**



## Village of Royal Palm Beach

### FY 21-25 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Camellia Park Drainage Improvements		PR1822		408			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Carry-over	Parks & Recreation - Parks		Village Engineer			
<b>Project Location</b>							
Camellia Park							
<b>Project Components</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 20</b>
Other (Specify below)	0	0	300,000	0			100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>			<b>\$100,000</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Drainage improvements at Camellia Park to include inlets and pipe along the south side of the Camellia Drive parking lot and in the parking lot; improvements to the swale adjacent to the tennis courts; removal and replacement of concrete walkway at tennis instructor's office; and, piping in the section of Camellia ditch that is adjacent to Camellia Park and Seminole Palms Park. The project also includes in FY21 the dredging of approximately 2,500LF of canal and removal of vegetation along the banks that restricts access for maintenance personnel.							
 <b>Project Justification</b>							
The project is designed to alleviate ponding and flooding issues in the Camellia Park parking lot and in the area of the tennis instructor's office. The dredging and vegetation removal improvements are needed to provide access for maintenance personnel in the Camellia ditch.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

PR1822

## **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 188 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 30<sup>th</sup>, 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 2020/2021  
BUDGET CALENDAR**

<b>DATE</b>		<b>ACTIVITY/REQUIREMENT</b>	<b>PARTICIPANTS</b>
March 31, 2020	Tuesday	Distribution of all materials needed for the preparation of the FY 2020/2021 Budget	Village Manager Dept. Directors/Staff
April 1 to April 30, 2020		Develop salary and revenue projections	Village Manager Finance Department
April 23, 2020	Thursday	<b>C.I.P. New Projects Due</b>	All Departments
May 1, 2020	Friday	<b>OPERATING BUDGET REQUESTS DUE</b> (submit to Finance Director)	All Departments
May 6 to May 13, 2020		Revenue and expense data is compiled Preliminary proposed budget is prepared	Finance Department
May 14, 2020	Thursday	Meet with Department Directors, review budget	Village Manager Finance Director
May 28, 2020	Thursday	CIP Review and Update	Village Manager Village Engineer Finance Director
June 3 to June 24, 2020		Final changes are made to the proposed budget. The document is prepared.	Finance Department
June 29, 2020	Monday	The budget is submitted to the Village Council	Finance Department
July 7, 2020	Tuesday	Budget Workshop - Presentation and overview of Proposed budget (All Funds)	Village Manager
July 16, 2020	Thursday	<b>AGENDA ITEM FOR TENTATIVE ADOPTION AND NOTIFICATION TO PROPERTY APPRAISER OF PROPOSED MILLAGE RATE, ROLLBACK RATE AND DATE, TIME AND PLACE OF PUBLIC HEARINGS</b>	Finance Director
July 17, to August 13, 2020		Final changes are made to the FY 2020/2021 Budget (All Funds) as recommended by the Village Council	Finance Department
September 8, 2020	Tuesday	<b>FIRST PUBLIC HEARING ON PROPOSED BUDGET</b>	Village Council
September 17, 2020	Thursday	<b>SECOND AND FINAL PUBLIC HEARING ON PROPOSED BUDGET</b>	Village Council
September 30, 2020	Wednesday	<b>FINAL BUDGET DOCUMENT DISTRIBUTED TO ALL INTERESTED PARTIES</b>	Finance Department

**Public Hearings**

**Palm Beach County – September 3, 2020 & September 15, 2020  
School Board – July 29, 2020 & September 9, 2020**

## **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.**

**Currently the Village has no outstanding long-term debt. It was completely paid off in 2015/2016.**

### **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
- Planning & Zoning
- Finance
- Information Systems
- 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

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, transfers from other funds, grants and a portion of Sales Tax Revenue . 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.**
- **Sales Surtax Fund – This fund was established to use the voted additional 1% sales tax for various restricted construction projects and capital equipment purchases undertaken by the Village that are not included in the Capital Improvement Fund**
- **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.**
- **Utility Capital Improvement Fund - This fund was established to account for capital projects in the Stormwater Utility Fund.**

### **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-

<b>ACCOUNTING PERIOD</b>	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.
<b>ACCOUNTING PROCEDURES</b>	All processes which discover, record, classify and summarize financial information to produce financial reports and provide internal control.
<b>ACCRUAL BASIS</b>	The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flow.
<b>AD VALOREM TAX</b>	A tax levied on the assessed value of real and personal property. This tax is also known as property tax.
<b>ADOPTED BUDGET</b>	The revenue and expenditure plan for the Village for the fiscal year as reviewed and approved by the Village Council.
<b>APPROPRIATION</b>	An authorization granted by a legislative body to incur obligations and to expend public funds for stated purposes.
<b>ASSESSED VALUATION</b>	The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying taxes.
<b>AUDIT</b>	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-

<b>BALANCED BUDGET</b>	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.
<b>BONDS</b>	A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest by a specified future date.
<b>BUDGET CALENDAR</b>	The schedule of key dates or milestones, which the Village follows in the preparation and adoption of the budget.
<b>BUDGET MESSAGE</b>	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 principles 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.

<b>GRANTS</b>	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.
	-I-
<b>INFRASTRUCTURE</b>	The basic framework or foundation of the Village; i.e., its buildings, roads, bridges, sidewalks, water system and sewer system.
<b>INTEREST INCOME</b>	Revenue associated with the Village cash management activities of investing.
<b>INTERGOVERNMENTAL REVENUE</b>	Consists of revenue received from or through the State. These include State Revenue Sharing, Alcoholic Beverage Tax, Sales Tax (5th cent), and Telecommunications Tax.
<b>INVESTMENTS</b>	Securities and real estate held for the production of revenues in the form of interest, dividends, rentals or lease payments.
	-L-
<b>LIABILITY</b>	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.
<b>LINE-ITEM BUDGET</b>	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.
<b>LONG-TERM DEBT</b>	Debts that will not be paid or otherwise satisfied within one year or the normal operating cycle.
	-M-
<b>MILL</b>	A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.
<b>MILLAGE RATE</b>	The total tax obligation per \$1,000 of assessed valuation of property.
<b>MODIFIED ACCRUAL</b>	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-

<b>OBLIGATIONS</b>	Amounts which a government may be required legally to meet out of its resources.
<b>OPERATING BUDGET</b>	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.
<b>ORDINANCE</b>	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-

<b>PAY-AS-YOU-GO-BASIS</b>	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.
<b>PERFORMANCE BUDGET</b>	A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
<b>PROPERTY TAX</b>	A tax levied on the assessed value of real property. The tax is also known as ad valorem tax.

-R-

<b>RESOLUTION</b>	A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
<b>RETAINED EARNINGS</b>	An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.
<b>REVENUES</b>	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.
<b>ROLLED-BACK RATE</b>	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-

<b>SALES TAX</b>	Tax imposed on the taxable sales of all final goods.
<b>SPECIAL REVENUE FUND</b>	A fund to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

**STATUTE** 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

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

**PALM BEACH COUNTY MUNICIPALITIES**

**FY 2019 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 Worth	5.4945	1.1100	3.4581	10.0626			10.00%
2 West Palm Beach	8.3465	0.1202		8.4667	10.00%	10.00%	10.00%
3 Riviera Beach	8.4520			8.4520	10.00%	10.00%	10.00%
4 Boynton Beach	7.9000			7.9000	10.00%		10.00%
5 North Palm Beach	7.5000			7.5000	10.00%	10.00%	10.00%
6 Delray Beach	6.6611	0.2034		6.8645	10.00%		10.00%
7 Greenacres	6.4000			6.4000	10.00%	10.00%	10.00%
8 Tequesta	6.2920			6.2920	9.00%	9.00%	9.00%
9 Wellington	2.4800		3.4581	5.9381	10.00%		10.00%
10 Palm Beach Gardens	5.5500	0.0503		5.6003			
11 Juno Beach	2.0079		3.4581	5.4660	10.00%	10.00%	10.00%
<b>12 Royal Palm Beach</b>	<b>1.9200</b>		<b>3.4581</b>	<b>5.3781</b>	<b>10.00%</b>	<b>10.00%</b>	<b>10.00%</b>
13 Lake Park	5.3474			5.3474	10.00%	10.00%	10.00%
14 Boca Raton	3.4793	0.1994		3.6787	10.00%		10.00%
15 Palm Beach	3.1350			3.1350	10.00%	10.00%	10.00%
16 Jupiter	2.4633	0.1978		2.6611	6.00%		6.00%

**PALM BEACH COUNTY MUNICIPALITIES**  
**FY 2021 / Tax Year 2019 Final Assessment**

Ad Valorem Per Capita Assessment

Millage Rate  
(Operating and Debt Service)

1	Manalapan	3,240,404
2	Palm Beach Shores	2,304,453
3	Gulfstream	1,158,088
4	Jupiter	916,107
5	Highland Beach	708,894
6	Golf	661,083
7	Ocean Ridge	572,160
8	Palm Beach Gardens	508,590
9	Juno Beach	464,717
10	Westlake	284,753
11	Boca Raton	264,226
12	Atlantis	259,912
13	South Palm Beach	249,353
14	Palm Beach	227,338
15	Tequesta	200,320
16	North Palm Beach	185,754
17	Jupiter Inlet Colony	182,117
18	Delray Beach	165,269
19	Riviera Beach	156,514
20	Wellington	138,513
21	Hypoluxo	131,504
22	West Palm Beach	117,886
23	Mangonia Park	105,200
24	Lantana	99,751
25	Loxahatchee Groves	97,690
26	Briny Breezes	87,804
27	Lake Park	81,116
28	Lake Clarke Shores	79,879
29	Boynton Beach	79,800
30	Glen Ridge	78,989
<b>31</b>	<b>Royal Palm Beach</b>	<b>76,768</b>
32	Palm Springs	56,126
33	Lake Worth	51,764
34	Cloud Lake	51,033
35	Haverhill	49,752
36	Greenacres	49,489
37	Belle Glade	19,884
38	Pahokee	15,134
39	South Bay	13,102

1	Briny Breezes	10.0000
2	Mangonia Park	9.8000
4	Riviera Beach	8.4520
3	West Palm Beach	8.3465
6	Boynton Beach	7.9000
5	Atlantis	7.6800
7	North Palm Beach	7.5000
8	Delray Beach	6.6611
10	Tequesta	6.6290
11	Golf	6.5452
12	Belle Glade	6.5419
18	Pahokee	6.5419
14	Greenacres	6.4000
15	Palm Beach Gardens	6.3500
16	South Bay	6.3089
17	Lake Clarke Shores	6.2798
29	Palm Beach	5.5500
19	Lake Worth	5.4945
9	Ocean Ridge	5.3500
20	Lake Park	5.3474
32	Westlake	5.1250
22	Jupiter	4.8500
23	Haverhill	4.5000
25	Gulfstream	3.8606
24	South Palm Beach	3.5935
30	Lantana	3.5000
27	Palm Springs	3.5000
28	Boca Raton	3.4793
13	Highland Beach	3.2294
26	Hypoluxo	3.2000
31	Palm Beach Shores	3.0681
21	Manalapan	3.0280
33	Loxahatchee Groves	3.0000
36	Wellington	2.4700
34	Jupiter Inlet Colony	2.4633
35	Juno Beach	2.0079
<b>37</b>	<b>Royal Palm Beach</b>	<b>1.9200</b>
38	Cloud Lake	0.0000
39	Glen Ridge	0.0000

**PALM BEACH COUNTY MUNICIPALITIES**  
**FY 2021 / Tax Year 2019 Final Assessment (Con't)**

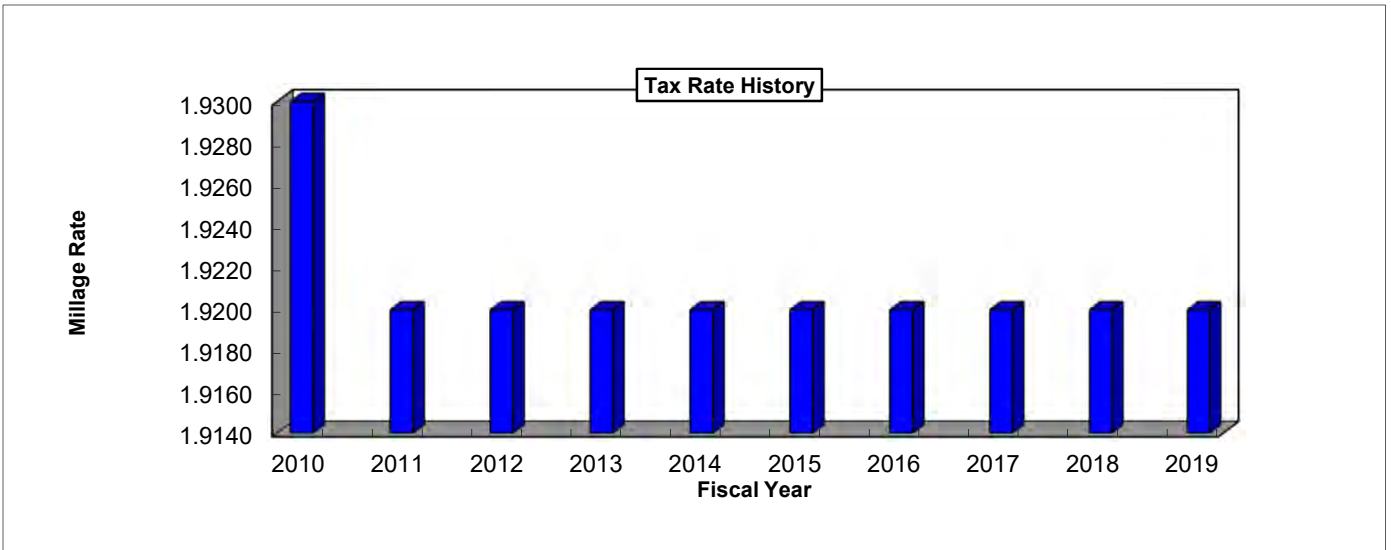
<u>Per Capita Tax</u>		<u>Taxes Levied</u>		
1	Manalapan	9,812	1 West Palm Beach	113,325,400
2	Palm Beach Shores	7,070	2 Boca Raton	86,864,987
3	Gulfstream	4,471	3 Delray Beach	73,870,795
4	Jupiter	4,443	4 Palm Beach	70,178,531
5	Golf	4,327	5 Palm Beach Shores	58,831,902
6	Palm Beach Gardens	3,230	6 Boynton Beach	48,981,317
7	Ocean Ridge	3,061	7 Riviera Beach	47,272,305
8	Highland Beach	2,289	8 Jupiter Inlet Colony	28,036,766
9	Atlantis	1,996	9 Wellington	21,339,477
10	Westlake	1,459	10 North Palm Beach	17,584,371
11	North Palm Beach	1,393	11 Greenacres	12,609,888
12	Tequesta	1,328	12 Lake Worth	10,945,571
13	Riviera Beach	1,323	13 Highland Beach	8,404,025
14	Palm Beach	1,262	14 Tequesta	7,768,334
15	Delray Beach	1,101	<b>15 Royal Palm Beach</b>	<b>5,702,818</b>
16	Mangonia Park	1,031	16 Ocean Ridge	5,620,097
17	West Palm Beach	984	17 Palm Springs	4,628,133
18	Juno Beach	933	18 Gulfstream	4,613,986
19	Boca Raton	919	19 Manalapan	4,170,076
20	South Palm Beach	896	20 Atlantis	4,064,110
21	Briny Breezes	878	21 Lantana	3,986,680
22	Boynton Beach	630	22 Lake Park	3,867,402
23	Lake Clarke Shores	502	23 Palm Beach Gardens	3,852,852
24	Jupiter Inlet Colony	449	24 Juno Beach	3,211,745
25	Lake Park	434	25 Belle Glade	2,338,723
26	Hypoluxo	421	26 Mangonia Park	2,125,843
27	Lantana	349	27 Jupiter	1,803,906
28	Wellington	342	28 Lake Clarke Shores	1,715,556
29	Greenacres	317	29 South Palm Beach	1,297,479
30	Loxahatchee Groves	293	30 Hypoluxo	1,173,647
31	Lake Worth	284	31 Golf	1,116,346
32	Haverhill	224	32 Loxahatchee Groves	997,614
33	Palm Springs	196	33 Pahokee	584,828
<b>34</b>	<b>Royal Palm Beach</b>	<b>147</b>	34 Westlake	554,558
35	Belle Glade	130	35 Briny Breezes	537,361
36	Pahokee	99	36 Haverhill	469,930
37	South Bay	83	37 South Bay	435,612
38	Cloud Lake	0	38 Cloud Lake	0
39	Glen Ridge	0	39 Glen Ridge	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>
2009/10	2009	1.9300	(2.03%)
2010/11	2010	1.9200	(0.52%)
2011/12	2011	1.9200	0.00
2012/13	2012	1.9200	0%
2013/14	2013	1.9200	0%
2014/15	2014	1.9200	0%
2015/16	2015	1.9200	0%
2016/17	2016	1.9200	0%
2017/18	2017	1.9200	0%
2018/19	2018	1.9200	0%

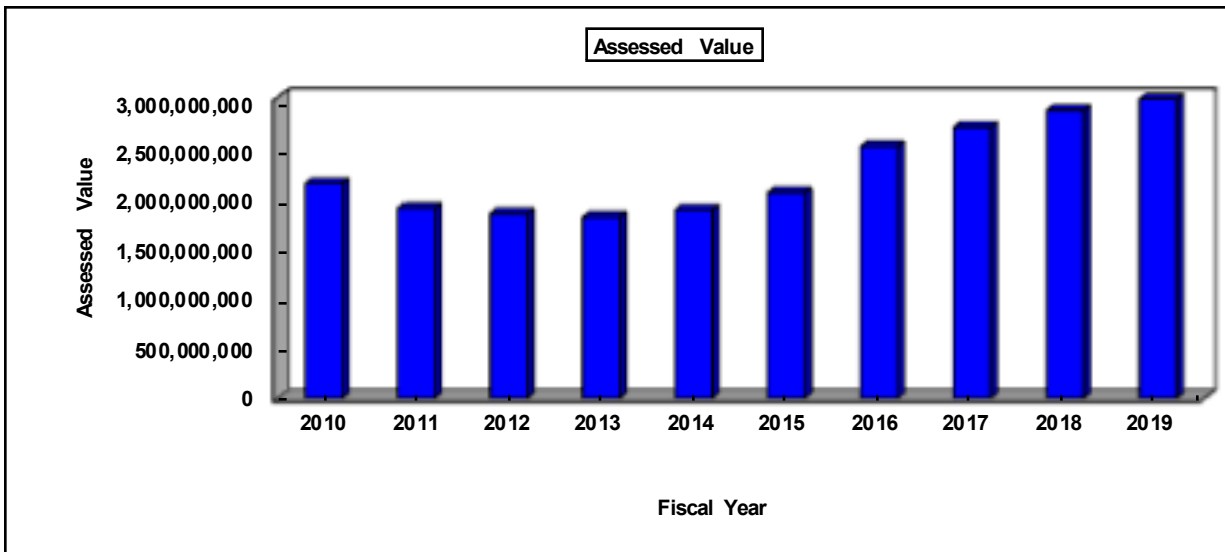


VILLAGE OF ROYAL PALM BEACH, FLORIDA

ASSESSED VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS

<b>Fiscal Year</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Total</b>
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
2013/14	1,776,535,613	101,636,831	1,878,172,444
2014/15	1,941,988,056	109,353,208	2,051,341,264
2015/16	2,397,218,755	112,830,630	2,510,049,385
2016/17	2,602,640,902	98,917,446	2,701,558,348
2017/18	2,762,019,330	107,358,757	2,869,378,087
2018/19	2,882,203,763	101,105,760	2,983,309,523



VILLAGE OF ROYAL PALM BEACH, FLORIDA

PRINCIPAL TAXPAYERS

Fiscal Year 2018/2019

<u>Company Name</u>	<u>Type of Business</u>	<u>Assessed Taxable Value</u>	<u>Percentage of Total Assessed Taxable Value</u>
IVT Southern Royal Palm Beach 1031 LLC	Shopping Center	78,000,000	2.61%
Florida South Division LLC	Warehouse	60,446,789	2.03%
SCG Atlas Park Aire LLC	Apartments	47,211,825	1.58%
Florida Power & Light Co	Utility	36,804,410	1.23%
Verse at Royal Palm Beach LP	Apartments	31,818,594	1.07%
Lennar Homes	Home Developer	28,366,412	0.95%
CP Ipers Coral LLC	Department Stores	25,931,869	0.87%
SCG Buckingham Square LLC	Shopping Center	23,671,273	0.79%
JBL Village Shoppes LLC	Shopping Center	22,965,395	0.77%
Wal Mart Stores East LP	Shopping Center	21,092,675	0.71%
	Total	<b>\$ 376,309,242</b>	<b>12.61%</b>

Source: Palm Beach County Property Appraiser's Office

VILLAGE OF ROYAL PALM BEACH, FLORIDA

PRINCIPAL EMPLOYERS <sup>(1)</sup>

Fiscal Year 2018/2019

<u>Employer</u>	<u>Type of Business</u>	<u>Employees</u>
Palm Beach County School District	Public Schools	22,000
Tenet Healthcare Corp.	Hospital	6,100
Palm Beach County Government	County Government	5,500
NextEra Energy (Hqtrs) for FPL	Electric Service (FPL)	3,854
Florida Atlantic University	Public College	3,100
Hospital Corp of America	Hospital	2,714
Bethesda Memorial Hospital	Hospital	2,600
Veterans Health Administration	Hospital	2,535
Boca Raton Regional Hospital	Hospital	2,500
Jupiter Medical Center	Hospital	<u>2,075</u>
		<u><u>52,978</u></u>

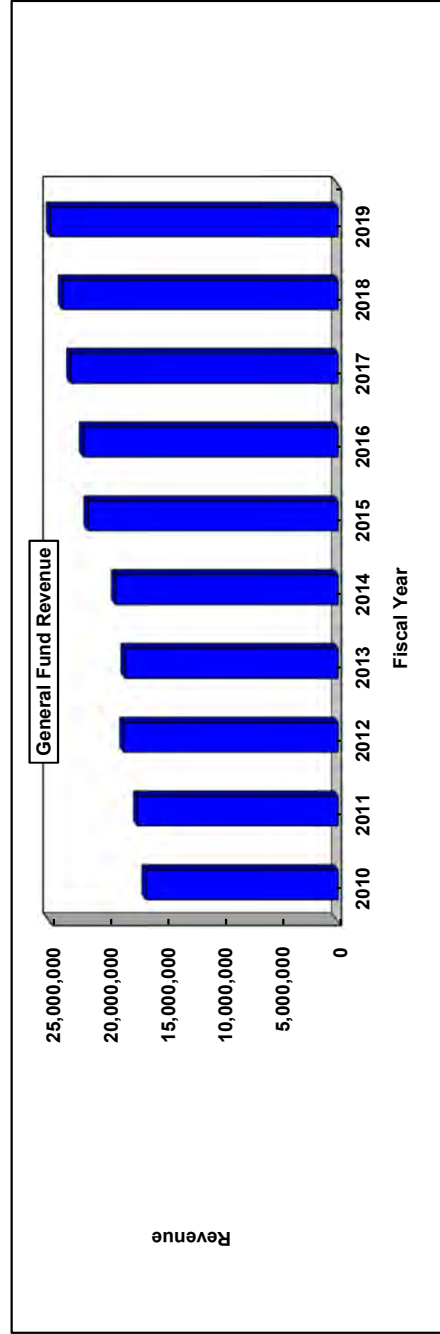
<sup>(1)</sup> Source: Business Development Board of Palm Beach County. Data is for Palm Beach County, Florida. Employment information for the Village is not available.



VILLAGE OF ROYAL PALM BEACH, FLORIDA  
 GENERAL GOVERNMENTAL REVENUE BY SOURCE

LAST TEN FISCAL YEARS

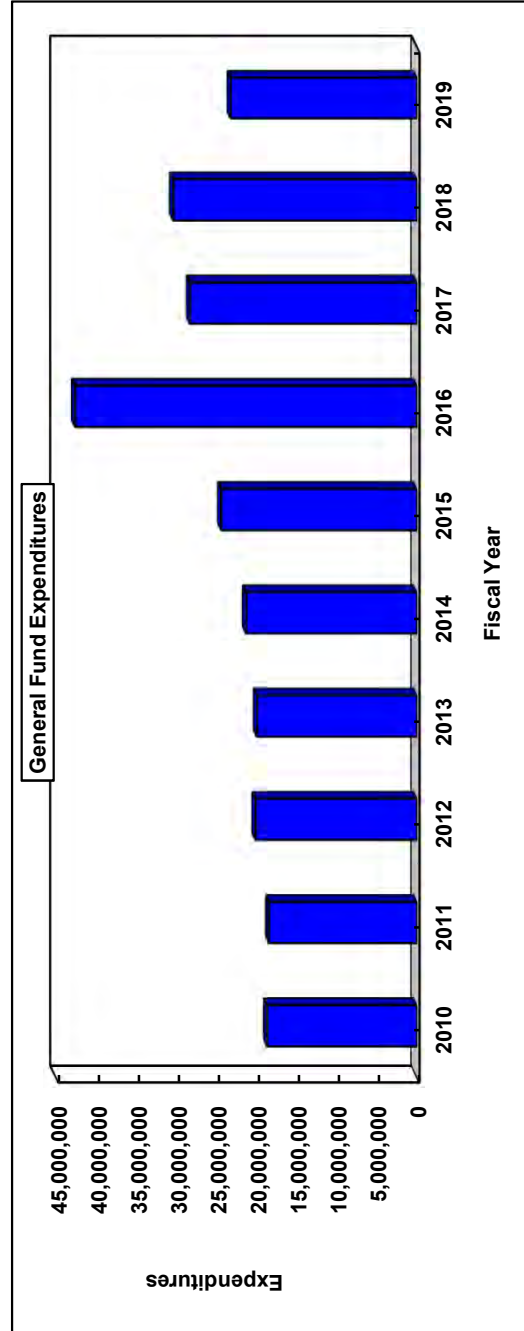
Fiscal Year	Ad Valorem Taxes	Franchise Fees	Utility Service Taxes	Licenses and Permits	Inter-governmental Revenue	Charges for Services	Fines and Forfeitures	Miscellaneous	Total
2009/10	3,941,701	2,431,560	4,231,877	1,076,424	3,422,076	469,680	261,460	829,269	16,664,047
2010/11	3,527,985	2,471,640	4,142,025	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	4,265,188	2,011,767	4,016,855	576,234	420,848	1,361,327	18,481,852
2013/14	3,463,389	2,737,903	4,479,608	1,499,087	4,302,949	645,001	433,842	1,742,113	19,303,892
2014/15	3,766,974	2,799,075	4,476,157	1,881,150	5,041,090	699,120	482,065	2,535,145	21,680,777
2015/16	4,272,825	2,829,621	4,499,054	1,689,212	5,347,005	601,550	536,824	2,302,064	22,078,156
2016/17	4,658,932	2,760,818	4,557,505	2,535,355	5,555,415	603,248	485,613	2,034,845	23,191,732
2017/18	4,996,956	2,708,888	4,642,409	2,242,174	5,691,405	628,403	513,019	2,473,880	23,897,135
2018/19	5,278,156	2,945,827	4,634,148	1,910,401	6,262,352	521,190	522,063	2,878,735	24,952,873



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
2008/09	4,096,158	8,053,257	3,313,269	2,944,864	9,395	357,899	18,774,842
2009/10	4,316,214	8,134,167	2,964,133	2,983,099		148,547	18,546,160
2010/11	4,209,185	8,096,815	3,039,339	2,974,435		1,892,658	20,212,432
2011/12	4,377,846	8,091,896	2,510,991	3,357,135		1,705,810	20,043,680
2012/13	5,051,964	8,250,559	2,603,227	3,805,837	21,451	1,669,770	21,402,808
2013/14	5,030,545	8,628,119	2,890,297	4,517,487	1,742,625	1,669,314	24,478,386
2014/15	5,212,267	8,856,418	2,939,957	4,499,375	4,613,153	16,473,822	42,594,991
2015/16	5,548,986	9,104,060	3,451,372	4,390,440	5,860,792	0	28,355,649
2017/18	5,661,639	9,289,712	3,854,869	4,845,428	6,774,568	0	30,426,215
2018/19	5,661,639	9,540,718	3,432,228	4,625,857	40,552	0	23,300,993



VILLAGE OF ROYAL PALM BEACH, FLORIDA  
 DEMOGRAPHIC AND MISCELLANEOUS STATISTICS

<u>Date of Incorporation</u>		<u>Village Employees (including part-time)</u>	<u>Budgeted</u>
June 20, 1959			<u>FY 2021</u>
<u>Fiscal Year 2017/2018</u>		Administration	9.5
Council - Manager		Finance	6
		Information Systems	5
		Community Development	11
<u>Area</u>		Engineering	8
Square miles	11.20	Public Works	33.5
Miles of streets	148.66	Recreation	<u>67</u>
<u>Population Per U.S. Census</u>		Total	<u>140</u>
2011	34,234		
2012	34,421	<u>Building Permits</u>	<u>FY 2019</u>
2013	34,925	Total other permits issued	4,494
2014	36,265	Value of other permits issued	\$ 126,291,779
2015	36,731	Total Commercial permits issued	8
2016	37,138	Value of Commercial permits	\$ 35,084,430
2017	37,485		
2018	37,934	<u>Police Department (contracted with</u>	
2019	38,691	<u>Palm Beach County Sheriff's Office)</u>	
<u>Service Delivery Cost Per Capita</u>		Station	1
2011	532		
2012	695	<u>Fire Department</u>	
2013	700	Stations	2
2014	582		
2015	722	<u>Parks and Recreation</u>	
2016	689	Number of Parks	24
2017	693	Total Park Acres Maintained	498.3
2018	644		
2019	654		
<u>Elections</u>	<u>FY 2019</u>	<u>Park Facilities</u>	
approx. Registered voters	25,750	Recreation Center, Concession/Restrooms, Commons Park	
approx. Votes cast in last election	0	Cafe, Cultural and Sporting Centers; Golf Training Center,	
approx. Voting percentage	0.00%	Disc Golf Course, Canoe and Kayak Launch, Race Car Track;	
		Softball, Baseball, Soccer and Football Fields; Basketball,	
<u>Schools Located in Village</u>	<u>FY 2019</u>	Bocce Ball, Tennis, Racquetball and Volleyball Courts; Bike	
Number of Public Schools	5	Paths, Walking Trails, Fishing Docks and Tot Lots; Picnic	
Number of Charter Schools	2	Pavilions, Playgrounds, Dog Parks, Interactive Fountains and	
Number of teachers	383	Amphitheatres	
Number of administrative and support staff	174		
Number of students	5,989		

## 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 38,000 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 \$74,740. For Palm Beach County the figure is \$59,943.
- < Principal employment in the Village is the Service Industry with a labor force of approximately 18,524 employees.
- < 5,438,298 square feet of commercial space in the Village.
- < 6 major shopping centers, 5 supermarkets and numerous restaurants are placed throughout the Village.
- < Home to four elementary schools, one middle school, two charter schools (elementary to middle) and one high school.
- < Twenty four community parks on 498 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, 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 5<sup>th</sup> largest city in Palm Beach County with a population of over 65,398 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 \$91,088.
- < 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 two furniture store galleries.

**Town of Loxahatchee Groves**

This countryside residential area was incorporated in November 2006 as the 38<sup>th</sup> municipality in Palm Beach County. Currently with a population of over 3,475, the median household income is \$72,049. 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 uncongested 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 38,704 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.