



NPB UNIVERSITY

Session I:
Public Works

GET TO KNOW YOUR DEPARTMENTS





OVERVIEW

- Department Mission Statement
- Department Organizational Structure
- Department Highlights
- Department Goals, Objectives, & Project Updates
- Current year General Fund Budget Summary
 - Includes mid-year financials
- Looking Ahead





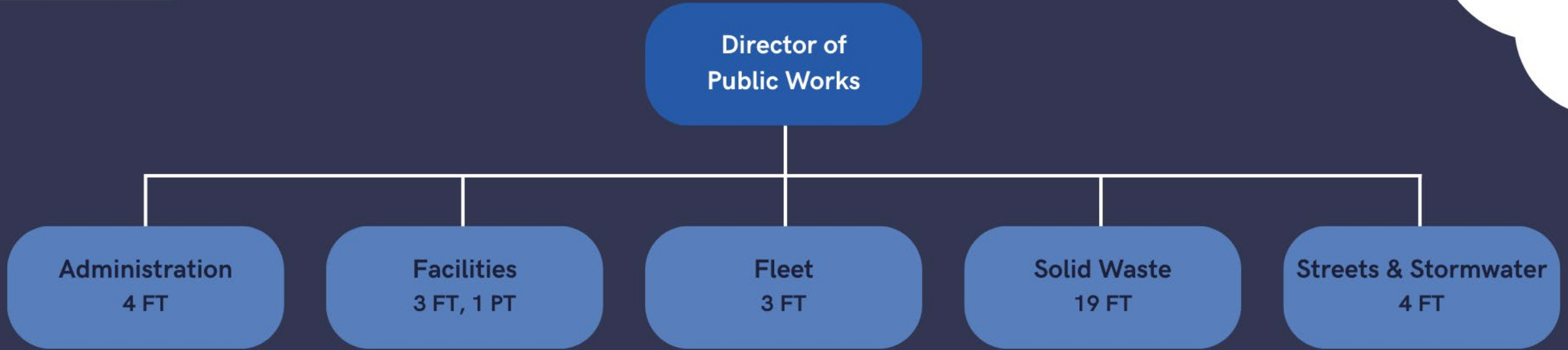
PUBLIC WORKS MISSION STATEMENT

The Department of Public Works is committed to developing and implementing strategies that advance the policies, goals and objectives established by the Mayor and Council of the Village of North Palm Beach. It is the Department's responsibility to preserve and protect the Village's major investment in its infrastructure so that the Village may realize the maximum possible benefit of its intended purpose. In the performance of our duties, we will constantly strive to efficiently manage resources and achieve the most effective results. A professional atmosphere is maintained through continuing education, training and adherence to safety principles. Additionally, we will continue to educate management, elected officials and the public about the importance of Public Works and the impact of their decisions.





ORGANIZATIONAL STRUCTURE





DEPARTMENT HIGHLIGHTS: FLEET



190

Routine Fleet Services
completed

41,537

Total gallons of fuel
consumed

VEHICLES PURCHASED THIS YEAR:

- 9 have been received, waiting on 1 more truck
- A Front Load Vehicle for Solid Waste
- Experimental GO-4





DEPARTMENT HIGHLIGHTS: SOLID WASTE

4,511

Tons of Garbage
Picked up

581

Tons of Vegetation



1,934

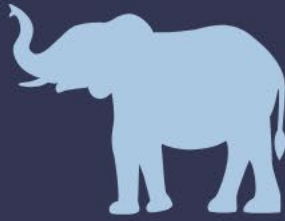
Number of Bulk
Pickups

366

Tons of Paper
Recycling

230

Tons of Co-Mingled
Recycling



752

Elephants

4,511 =

Tons of Garbage





DEPARTMENT HIGHLIGHTS: STREETS & STORMWATER

530

Linear Feet of
Stormwater Pipe
lined this year

6,036

Square Feet of
Swale Renovation

1,300

Linear Feet of
Sidewalk replaced
lined this year

Before Swale Renovation



After Swale Renovation



Before Concrete Lining



After Concrete Lining





DEPARTMENT HIGHLIGHTS: FACILITIES



370

Work Orders Completed,
assisting Village Departments

RENOVATIONS



Anchorage Park



Anchorage Park



Library



Library



GOALS, OBJECTIVES, & PROJECT UPDATES

STRATEGIC GOAL: QUALITY OF LIFE



Department Goal: Lighthouse Bridge Replacement

Objectives:

- Replace the existing bridge, which has exceeded its service life.
- Continue advancing the design of the new bridge, with replacement planned in future fiscal years.
- Finalize the bridge design this year to submit for permitting.



Next Public
Outreach Meeting:
Wednesday,
May 7





GOALS, OBJECTIVES, & PROJECT UPDATES

STRATEGIC GOAL: QUALITY OF LIFE



Department Goal: East Alleyway Wall Replacement

Objectives:

- Develop a design for the deteriorating wall, potentially using a similar approach to that of the Public Works Facility. Public outreach will be critical to this process.
- The project will extend across multiple fiscal years.





GOALS, OBJECTIVES, & PROJECT UPDATES

STRATEGIC GOAL: QUALITY OF LIFE

Department Goal: Marina Drive Improvements

Objectives:

- Improve drainage performance on Marina Drive.
- Extend the service life of the roadway.





GOALS, OBJECTIVES, & PROJECT UPDATES

STRATEGIC GOAL: PEOPLE & ORGANIZATIONAL PERFORMANCE

Department Goal: Public Works Complex Construction/Relocation

Objectives:

- Address the limitations of the outdated, undersized, and inefficient Public Works Complex, which is located to a Single-Family Residential zone.
- Resolve the challenges related to vehicle maintenance and parking. The current garage is too small for front-loaders, and parking space is limited. Relocating the complex could allow Public Works and Community Development to share a facility, eliminating the need for leased space.





GOALS, OBJECTIVES, & PROJECT UPDATES

Department Goal: Enhance the Geographic Information System (GIS) for Public Works Assets

Objectives:

- Expand the inclusion of Public Works assets in the GIS system.
- Review and update existing asset data to ensure accuracy.
- Implementing and integrating GIS with the work order system will improve asset tracking and management across the Village.





GOALS, OBJECTIVES, & PROJECT UPDATES

Department Goal: Generator Replacements

Objectives:

- Replace the aging generator at the Public Safety facility.
- Ensure continuous operating for Police and Fire departments by installing a new generator to avoid disruptions in emergency response capabilities.
- Procure a new generator for the Emergency Operations Center (EOC) at the Country Club to ensure its functionality during emergencies.





GOALS, OBJECTIVES, & PROJECT UPDATES

GENERATORS FOR PS & PW

Existing Public Safety Generator



Existing Public Works Generator





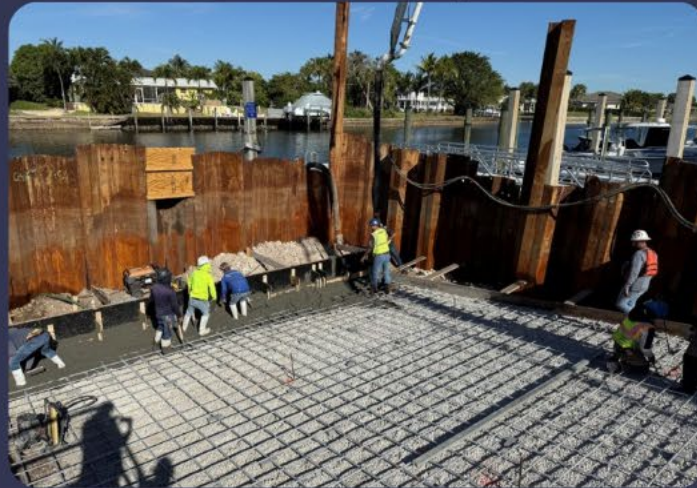
GOALS, OBJECTIVES, & PROJECT UPDATES

ANCHORAGE PARK

Dry Storage



Boat Ramp



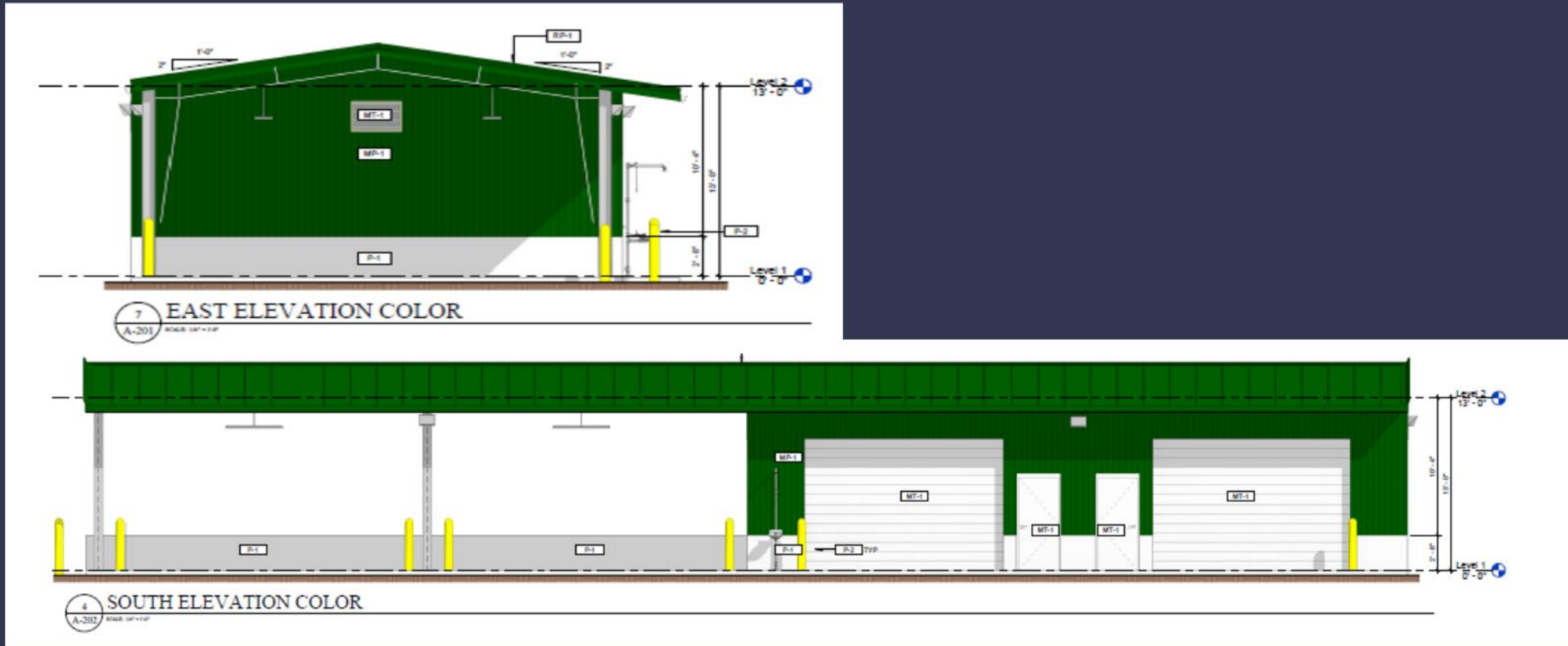
FPL Undergrounding & Park Lighting Upgrade





GOALS, OBJECTIVES, & PROJECT UPDATES

WASH PLANT FOR GOLF MAINTENANCE FACILITY





GOALS, OBJECTIVES, & PROJECT UPDATES

**EASTWIND DRIVE
STORMWATER
IMPROVEMENTS**

**BUOY ROAD
STORMWATER
IMPROVEMENTS**

**RIVERSIDE DRIVE
CUL-DE-SAC**





CURRENT YEAR ACCOMPLISHMENTS

- Purchased a new 20kW portable generator
- Received all payments for commercial solid waste
- Created new custom shirts for solid waste team
- Completed air handler replacement in Public Safety
- Replaced a fire hydrant at the Fire Station
- Installed lighted pedestrian signs at Anchorage Park and Anchorage Drive
- Sink hole repaired on Cinnamon Road
- Had a solid waste collector obtain his Class B License and get promoted to a Driver/Operator
- Replaced an old rusted door at Police
- Successfully navigated a garbage truck fire – Special thanks to Ray Zamora, and Fire
- Moved the team to electronic signatures for timesheets
- Installed parking lot lights for the Driving Range
- Purchased a mobile message board and have been using it to keep residents updated.
- Cleaned up by the Earman River Pump Station
- Cleaned rust stains off the Corsair Wall
- Cleaned and painted all the ships wheels in the Village
- Purchased and deployed maintenance of traffic signage for Heritage Day Parade
- Had the windows in the Community Center Lobby tinted
- Held bucket truck safety training
- Roadway repair on Pepperwood Drive due to tree roots
- Repaired drainage pipe and driveway at the Conservatory School



FY 2025 GENERAL FUND BUDGET SUMMARY – PUBLIC WORKS (BY DIVISION) SIX MONTHS ENDING 03/31/2025

Description	FY 25 ORIGINAL	FY 25 REVISED	CURRENT YTD (Mid-Year)	Current YTD as % of Revised Budget
Facilities Maintenance	\$1,088,492.00	\$1,093,968.00	\$567,517.36	51.88%
Fleet Maintenance	783,772.00	783,772.00	356,765.35	45.52%
Public Works Administration	762,353.00	762,353.00	429,893.25	56.39%
Solid Waste	2,282,181.00	2,282,181.00	978,386.85	42.87%
Streets & Stormwater	1,436,776.00	1,442,176.00	788,261.13	54.66%
Grand Total	\$6,353,574.00	\$6,364,450.00	\$3,120,823.94	49.04%



FY 2025 GENERAL FUND BUDGET SUMMARY – PUBLIC WORKS SIX MONTHS ENDING 03/31/2025

Description	FY 25 ORIGINAL	FY 25 REVISED	CURRENT YTD (Mid-Year)	Current YTD as % of Revised Budget
Personnel Services	\$3,614,274.00	\$3,614,274.00	\$1,720,922.75	47.61%
Operating Expenses	\$2,739,300.00	\$2,750,176.00	\$1,354,982.22	49.27%
Books, Publications, Subscriptions & Memberships	3,500.00	3,500.00	750.00	21.43%
Freight & Postage Services	500.00	500.00	199.77	39.95%
Office Supplies	25,000.00	25,000.00	12,959.29	51.84%
Operating Supplies	738,700.00	738,700.00	219,989.52	29.78%
Other Current Charges & Obligations	14,500.00	14,500.00	9,408.20	64.88%
Printing & Binding	1,000.00	1,000.00	87.50	8.75%
Professional Services	903,000.00	913,876.00	454,255.28	49.71%
Promotional Activities	4,000.00	4,000.00	2,232.07	55.80%
Rentals & Leases	5,000.00	5,000.00	4,250.51	85.01%
Repairs & Maintenance Services	537,000.00	537,000.00	381,609.07	71.06%
Road Materials & Supplies	5,000.00	5,000.00	0.00	0.00%
Training	16,500.00	16,500.00	(759.00)	-4.60%
Travel & Per Diem	4,000.00	4,000.00	0.00	0.00%
Utility Services	481,600.00	481,600.00	270,000.01	56.06%
Capital Outlay (not CIP)	\$0.00	\$0.00	\$44,918.97	0.00%
Machinery & Equipment	0.00	0.00	44,918.97	0.00%
Grand Total	\$6,353,574.00	\$6,364,450.00	\$3,120,823.94	49.04%



LOOKING AHEAD

- Lakeside Park Bulkhead Replacement
- Septic to Sewer
 - Honey, Conroy & Lorraine
- Residential Drainage Projects
- Pavement Preservation
- Milling and Resurfacing
 - Public Safety & Community Center
- New Public Works Facility





NPB UNIVERSITY

Session II:
Police & Fire



Thursday, May 8
6:00 PM

Village Hall Council Chambers
501 US Highway One

THANKS!

Do you have any questions?

SCAN THE QR CODE TO
TAKE OUR SURVEY



Attend all the NPB University sessions to
“graduate” as a Village Insider!

