



**AGENDA  
VILLAGE COUNCIL MEETING  
VILLAGE HALL COUNCIL CHAMBERS  
226 CYPRESS LANE ■ PALM SPRINGS, FL 33461  
JULY 24, 2025  
5:30 PM**

**COUNCIL**

- Mayor Bev Smith
- Vice Mayor Kim Schmitz
- Mayor Pro Tem Gary Ready
- Council Member Joni Brinkman
- Council Member Patti Waller

**ADMINISTRATION**

- Village Manager Michael Bornstein
- Village Attorney Christy Goddeau
- Village Clerk Kimberly Wynn

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*If an individual wishes to challenge any decision made by the Council regarding any matter under consideration, they must have a copy of the proceedings. To do so, they may need to ensure that a complete and accurate record of the proceedings is available. This recording should include all testimonies and evidence that will form the basis of the appeal.*

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**CALL TO ORDER**

**ROLL CALL**

**ORDER OF BUSINESS**

1. **Proposed FY 2026 Budget Workshop Overview:**

Staff: Mara Frederiksen, Finance Director, Michael Bornstein, Village Manager

**PUBLIC COMMENT** (Three-minute limit)

**ADJOURNMENT**

# Village of Palm Springs

## Title VI/Nondiscrimination Policy

### I. Policy Statement:

The Village of Palm Springs values diversity and welcomes input from all interested parties, regardless of cultural identity, background, or income level. Moreover, the Village believes the best programs and services result from careful consideration of the needs of all its communities and when those communities are involved in the decision-making process. The Village does not tolerate discrimination in any of its programs, services, or activities. Pursuant to Title VI of the Civil Rights Act of 1964 and other federal and state authorities, the Village will not exclude from participation in, deny the benefits of, or subject to discrimination anyone on the grounds of race, color, national origin, sex, age, disability, religion, or family status.

### II. Persons with Disabilities:

Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990 (ADA) and related federal and state laws and regulations forbid discrimination against those who have disabilities. These laws require federal-aid recipients and other government entities to take affirmative steps to reasonably accommodate those with disabilities and ensure that their needs are equitably represented.

The Village will make every effort to ensure that its facilities, programs, services, and activities are accessible to those with disabilities. The Village will also make every effort to ensure that its advisory committees, public involvement activities and all other programs, services and activities include representation by communities with disabilities and disability service groups.

The Village encourages the public to report any facility, program, service, or activity that appears inaccessible to those who are disabled. Also, the Village will provide reasonable accommodation to individuals with disabilities who wish to participate in public involvement events or who require special assistance to access facilities, programs, services, or activities. Because providing reasonable accommodation may require outside assistance, the Village asks that requests be made at least three (3) business days prior to the need for accommodation. Questions, concerns, comments, or requests for accommodation should be made to the Village ADA Officer:

Name: Ashley Saingilus, Human Resources Director  
Address: 226 Cypress Lane, Palm Springs, FL 33461  
Email: [asaingilus@vpsfl.org](mailto:asaingilus@vpsfl.org)  
Phone: (561) 584-8200 Ext. 8421

### III. Complaint Procedures:

The Village has established a discrimination complaint procedure and will take prompt and reasonable action to investigate and eliminate discrimination when found. Any person who believes that he or she has been subjected to discrimination based upon race, color, national origin, sex, religion, age, disability or family status in any Village program, service or activity may file a complaint with the Village Title VI/Nondiscrimination Coordinator:

Name: Janette Piedra, Human Resources Manager  
Address: 226 Cypress Lane, Palm Springs, FL 33461  
Email: [jpiedra@vpsfl.org](mailto:jpiedra@vpsfl.org)  
Phone: (561) 584-8200 Ext. 8422



# Village of Palm Springs

## Executive Brief

**AGENDA DATE:** July 24, 2025

**DEPARTMENT:** Finance

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**ITEM #1:** Proposed Fiscal Year 2025/2026 Budget

**A. Proposed FY 2026 General Fund Presentation (by Department)**

1. Revenue Highlights
2. Expenditure Highlights

**B. Proposed FY 2026 Palm Springs Community Redevelopment Agency (CRA)**

1. Revenue
2. Expenditures

**C. Proposed FY 2026 General Obligation Debt Service Fund**

1. Revenue
2. Expenditure

**D. Proposed FY 2026 Enterprise Fund - Utilities (Water & Wastewater)**

1. Revenue
2. Expenditure

**E. Proposed FY 2026 Enterprise Fund-Stormwater**

1. Revenue
2. Expenditure

**F. Proposed Capital Improvement Program**

1. One-Year Review (2026)
2. Five-Year Review

**FISCAL IMPACT:**

1. \*General Fund \$42,629,000
2. American Rescue Plan \$0.00
3. Community Redevelopment Agency \$3,729,071
4. G.O. Debt Service \$420,836
5. Water & Sewer \$39,462,691
6. Stormwater \$1,592,442

All Funds Budget \$87,834,040

**ATTACHMENTS:**

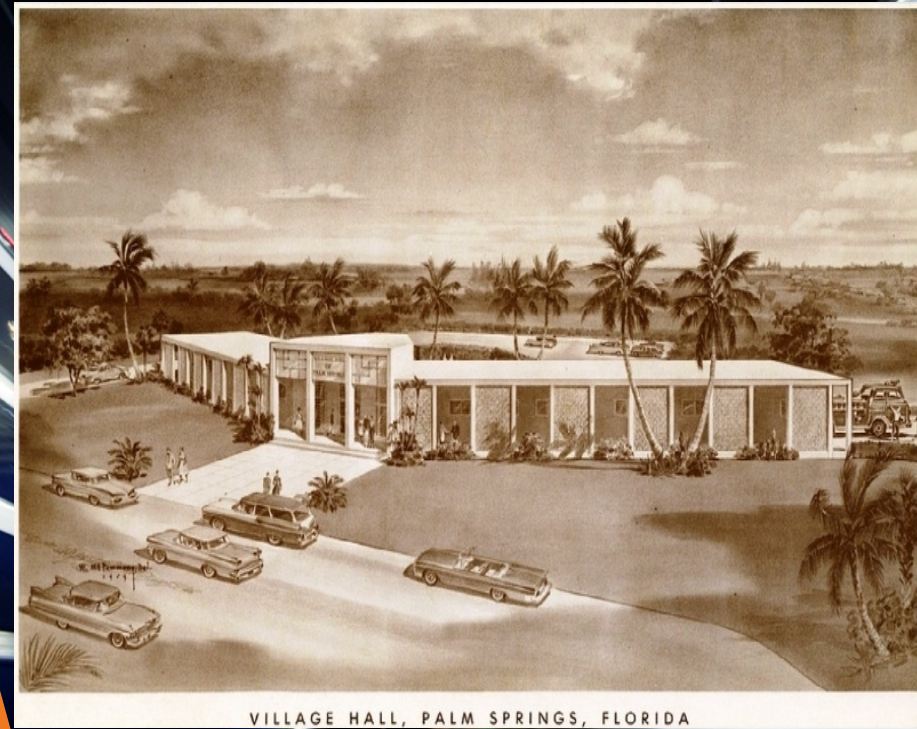
1. Workshop Presentation Hearing 07\_11\_25
2. FY26 Budget Consistency with Community Redevelopment Plan



# Fiscal Year 25/26 1st Public Budget Workshop July 24<sup>th</sup>, 2025

Michael Bornstein  
Village Manager

Mara Frederiksen  
Finance Director



# Millage and Budget Approval September 2025-26 Schedule

## FY 2025-26 Public Budget Workshop

- Thursday July 24<sup>th</sup>, 2025, starting at 5:30 pm

## FY 2025-26 Budget Hearing/Adoption

- Thursday September 11<sup>th</sup>, 2025, 6:30 pm-First Public Millage and Budget Hearing
- Thursday September 25<sup>th</sup>, 2025, 6:30 pm-Second Public Millage and Budget Hearing and Final Adoption

# Purpose of Millage & Budget Hearing

## **Overview of Major Funds Revenues & Expenses**

- **General Fund, ARPA, CRA, Debt Svc, Utilities, Stormwater & CIP**

## **General Fund Balance Update**

## **Personnel/FTE Changes plus COLA update**

## **Discuss Millage Rate**

## **Discussion and Public Comments**

# Budget Workshop-General Fund Revenue Highlights

**Revenues for FY 25/26 @ \$42,629,000 vs FY24/25 @ \$51,469,277 (includes fund balance appropriation )**

- **Budgeted net Ad Valorem Taxes were calculated with a 3.5 millage rate yielding \$720k over FY24/25 (Note: PBC PA reported 10.39% increase in taxable values)**
- **Projected increase in FPL Franchise Fee & Utility Tax \$329,416 valued @ \$3.15M**
- **Projected decrease in Building Permits (\$200K) valued @ \$1.1M**
- **Projected increase in State Shared Revenue \$75k, valued @ \$1.5M**
- **Projected increase in Half Cent Revenue \$135k, valued @ \$2.8M**
- **The Proposed Budget shows a Fund Balance appropriation of \$8.4M**

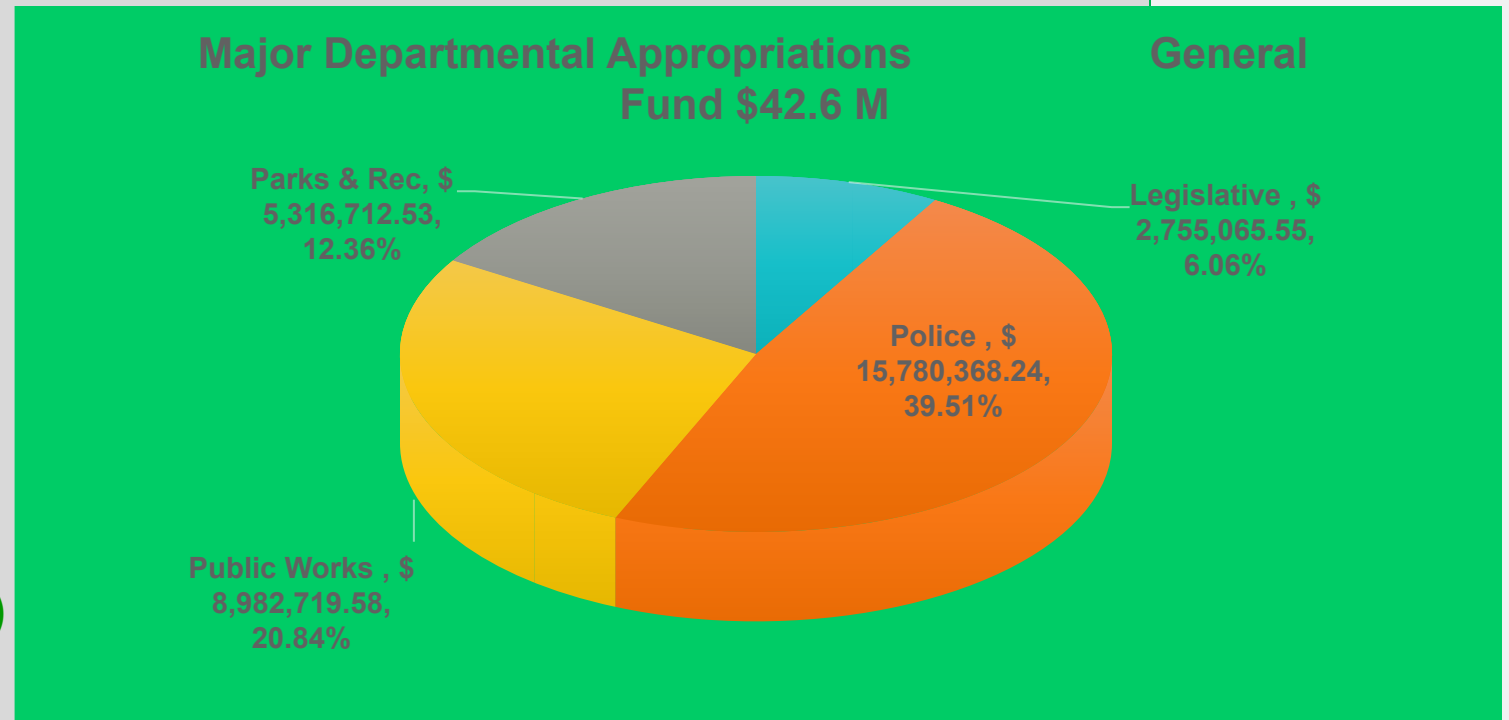
General Fund Revenue Description	FY 2025 Value	FY 2026 Value	Variance
Current Ad Valorem Taxes	\$ 6,960,944.00	\$ 7,681,435.00	720,491.00
FPL Franchise Fee	\$ 1,222,524.00	\$ 1,295,876.00	73,352.00
FPL Utility Tax	\$ 1,600,400.00	\$ 1,856,464.00	256,064.00
Building Permits	\$ 1,350,000.00	\$ 1,000,000.00	(350,000.00)
State Revenue Sharing	\$ 1,507,687.00	\$ 1,583,071.00	75,384.00
Half Cent Sales Tax	\$ 2,695,230.00	\$ 2,829,991.00	134,761.00
Garbage Collection Fees	\$ 1,763,920.00	\$ 1,763,920.00	-
<b>Note:</b>			
<b>**State of Florida reports in July</b>			

- **Projected decrease in One-Cent Sales Tax \$2M**
- **Projected decrease in ARPA \$1.7M**

# Budget Workshop-General Fund Expenditure Highlights

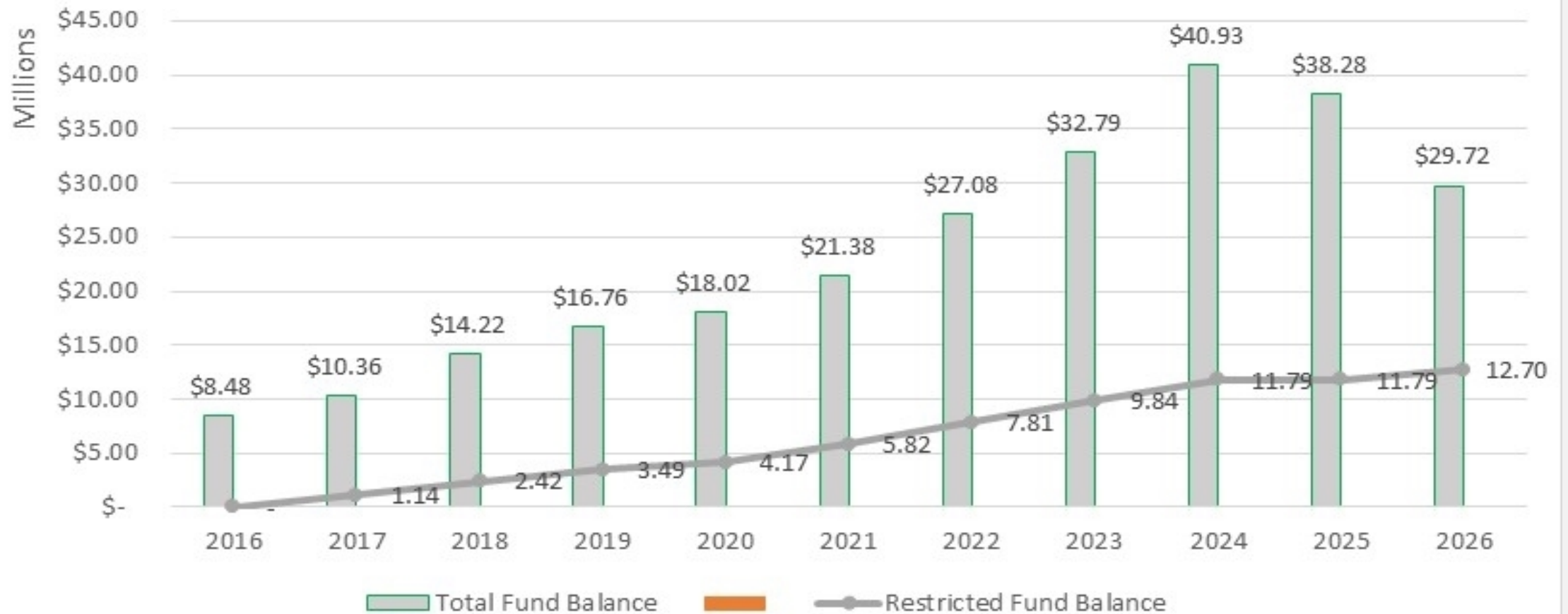
Expenditures: FY 24/25 budget is \$48M vs \$42.6 M proposed for FY 25/26, net decrease \$5.4 M

- Total Personnel increase \$1.7M  
*(Public Safety \$700k, All Other Depts \$1M)*
- Health Insurance Increase \$511k or 23%
- Total Personnel increase \$510k in PZB  
*(Code Enforcement transferred 2025)*
- PW Operating decrease of \$291k  
*(Safe Streets and PCI Master Plan)*
- PZB Operating decrease of \$340k  
*(Mobility Plan & GIS Consultant)*
- Village Mgr Projected decrease of \$571k  
*(Clerk Department and Procurement Move)*
- IT Operating decrease of \$92k  
*(Network Switches 2025)*
- Projected decrease in Capital (\$7.1M) \$17M to \$10.2M  
*(Completion of PD Bldg (12M), GG 975K, PW \$885k, Pks/Rec \$2.9M)*



# General Fund Balance Update

## General Fund Balance and Emergency Reserve Historical Trend



# All Funds FTE count

Dept #	Department	FY 2025				Proposed Changes	FY 2026			
		Full-Time	Part-Time	On-Call	FTE's		Full-Time	Part-Time	On-Call	FTE's
01111	Legislative	-	5.0	-	5.00		-	5.000	-	5.00
01112	Executive	7.0	-	-	7.00	(4.00)	3.00	-	-	3.00
01113	Finance	7.0	-	-	7.00	1.00	8.00	-	-	8.00
01115	Human Resources	5.0	-	-	5.00		5.00	-	-	5.00
01116	Information Technology	8.0	-	-	8.00	(1.00)	7.00	-	-	7.00
01117	Village Clerk				-	3.00	3.00			3.00
01224	Planning, Zoning & Building	9.0	4.0		13.00	5.50	14.00	4.500		18.50
01229	Police	78.0	9.0	1.0	88.00	(5.50)	73.00	8.500	1.000	82.50
01441	Public Works	25.0	-	-	25.00		25.00	-	-	25.00
01771	Library	11.0	3.0	-	14.00		11.00	3.000	-	14.00
01772	Parks/Recreation	8.0	13.0	-	21.00		8.00	13.000	-	21.00
<b>001</b>	<b>General Fund</b>	<b>158.0</b>	<b>34.0</b>	<b>1.0</b>	<b>193.00</b>	<b>(1.00)</b>	<b>157.0</b>	<b>34.0</b>	<b>1.0</b>	<b>192.0</b>
<b>014:015</b>	<b>CRA</b>	<b>1.0</b>			<b>1.00</b>	<b>0.00</b>	<b>1.0</b>			<b>1.00</b>
<b>41336</b>	<b>Water &amp; Sewer</b>	<b>72.0</b>	<b>-</b>	<b>1.0</b>	<b>73.00</b>	<b>1.00</b>	<b>73.0</b>	<b>-</b>	<b>1.0</b>	<b>74.00</b>
<b>42338</b>	<b>Stormwater</b>	<b>2.0</b>			<b>2.00</b>	<b>0.00</b>	<b>2.0</b>			<b>2.00</b>
		<b>233.0</b>	<b>34.0</b>	<b>2.0</b>	<b>269.0</b>		<b>233.0</b>	<b>34.0</b>	<b>2.0</b>	<b>269.0</b>

\*\*NO CHANGES IN FTE COUNT--INTERNAL MOVES FOR REPORTING STRUCTURE ONLY\*\*

**No FTE Change for 25/26**

# Budgeted FY 25/26 COLA

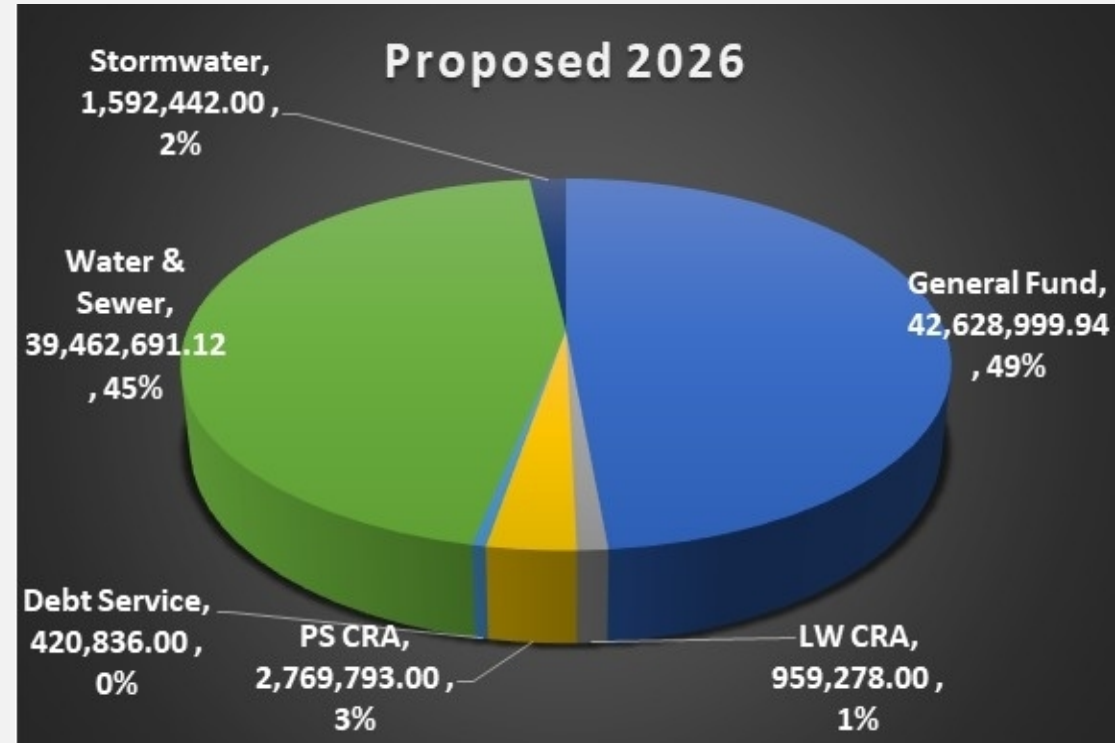
- **Sworn Staff: Police Officers, for FY 25/26 COLA increase 3% + 2% Merit**
- **SEIU Employees contractual COLA increase 3% + 2% Merit**
- **Non-Union Employees COLA increase 3% + 2% Merit**

# Budgeted FY 25/26

GENERAL FUND: Two Year Comparison of Department Budgets										YOY
Department	2025				2026 Proposed Budget				% Change	
	Personnel	Operating	Capital	Total	Personnel	Operating	Capital	Total		
Legislative	59,048.00	2,290,483.00	-	2,349,531.00	60,960.35	2,694,105.20	-	2,755,065.55	17.26%	
Executive	1,147,726.00	192,252.00	-	1,339,978.00	686,981.40	81,165.00	-	768,146.40	-42.67%	
Finance	966,011.00	87,699.00		1,053,710.00	1,097,262.00	122,901.00	-	1,220,163.00	15.80%	
Legal		225,000.00		225,000.00		225,000.00		225,000.00	0.00%	
Human Resources	522,404.00	122,385.00	8,000.00	652,789.00	562,605.49	118,881.00	-	681,486.49	4.40%	
Information Technology	764,906.00	545,813.00	90,000.00	1,400,719.00	815,134.00	544,595.00	115,000.00	1,474,729.00	5.28%	
Village Clerk	-	-	-	-	417,085.68	90,007.00	-	507,092.68	0.00%	
General Govt	5,000.00	376,774.00	225,000.00	606,774.00	5,250.00	429,879.00	1,200,000.00	1,635,129.00	169.48%	
Planning, Zoning & Building	1,039,958.00	751,434.00	-	1,791,392.00	1,545,929.07	418,810.72	-	1,964,739.79	9.68%	
Police	11,666,801.00	1,287,771.00	14,307,572.00	27,262,144.00	12,366,429.00	1,175,605.24	2,238,334.00	15,780,368.24	-42.12%	
Public Works	2,304,164.00	3,197,489.00	2,575,000.00	8,076,653.00	2,474,839.58	3,047,880.00	3,460,000.00	8,982,719.58	11.22%	
Library	840,679.00	193,975.00	63,500.00	1,098,154.00	963,659.58	214,488.10	139,500.00	1,317,647.68	19.99%	
Parks/Recreation	1,086,013.00	931,300.00	180,000.00	2,197,313.00	1,154,876.45	1,031,836.08	3,130,000.00	5,316,712.53	141.96%	
	\$ 20,402,710.00	\$ 10,202,375.00	\$ 17,449,072.00	\$ 48,054,157.00	\$ 22,151,012.60	\$ 10,195,153.34	\$ 10,282,834.00	\$ 42,628,999.94	-11.29%	

# ALL Funds Appropriation Summary

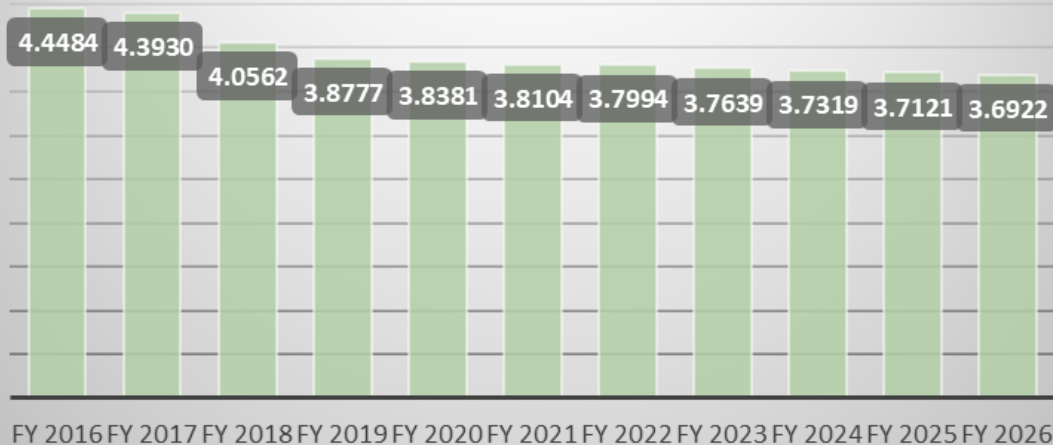
		FY 2025 Budgeted	FY 2026 Requested	% of All Funds	Variance
<b>General Fund</b>					
Total General Fund		48,054,157.00	42,628,999.94	48.53%	\$ (5,425,157.06)
<b>Governmental Funds</b>					
ARPA		6,435,383.00	-	0.00%	(6,435,383.00)
LW CRA		1,088,424.00	959,278.00	1.09%	(129,146.00)
PS CRA		2,248,957.00	2,769,793.00	3.15%	520,836.00
		9,772,764.00	3,729,071.00		\$ (6,043,693.00)
<b>Debt Service Fund</b>					
Debt Service		422,618.00	420,836.00	0.48%	\$ (1,782.00)
<b>Enterprise Funds</b>					
Water & Sewer		38,324,227.00	39,462,691.12	44.93%	1,138,464.12
Stormwater		5,462,442.00	1,592,442.00	1.81%	(3,870,000.00)
		43,786,669.00	41,055,133.12		\$ (2,731,535.88)
		102,036,208.00	87,834,040.06	100.00%	\$ (14,202,167.94)



# Millage Rate Update (TBD)

- Proposed Ad Valorem Tax Rate= 3.50 mills
  - No Change being proposed, from the current 3.50 mills, Roll-Back rate is 3.6754
- Proposed Debt Service Tax Rate=.1922
  - Decrease of .0199 mills from 24/25 rate of .2121 mills
- The FY 25/26 Proposed Budget reflects Citywide property values increasing approximately 10.39% (as July 1, per the PBC Property Appraiser).

**Total Millage**



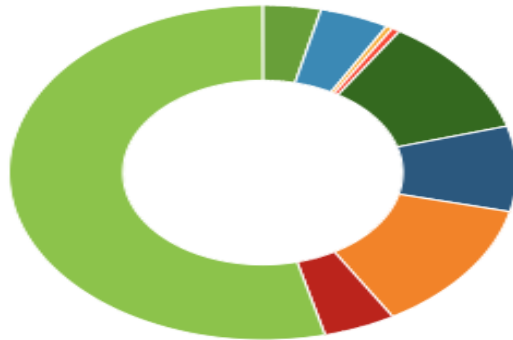
	Current Proposed Tax Rate @ 7/1	*State Roll Back Tax Rate @ 7/1	Variance
	3.5000	3.6754	
Tax Rate Increase (over Rollback Rate)	(0.1754)		
Current Year Gross Assessed Value per PA	2,286,141,380	2,286,141,380	
Gross Tax Decrease (over Roll Back Rate)	-(1.12%)		
Taxes on Property Values	\$ 7,690,435	\$ 8,066,385	\$ 375,949
Less CRA TIF & Discounts	\$ (859,085)	\$ (962,175)	\$ (103,090)
Net Property Taxes	\$ 6,831,350	\$ 7,104,209	\$ 272,859
Other Revenues	\$ 19,259,580	\$ 19,259,580	
Total Revenues	\$ 26,090,930	\$ 26,363,789	
Transfers from Other Funds	\$ 3,693,834	\$ 3,693,834	
Total Revenues & Transfers	\$ 29,784,764	\$ 30,057,623	
Appropriation of (Increase to) Fund Balance	\$ 11,994,151	\$ 11,994,151	
Total Expenditures	\$ 41,778,915	\$ 42,051,774	
Budget (Deficit) Surplus	\$ -	\$ -	\$ 272,859

# Capital Projects

**Total Capital Requested**  
**\$27,210,092**

63 Capital Improvement Projects

Total Funding Requested by Department

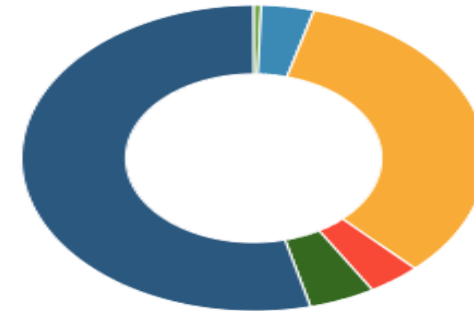


- CRA (4%)
- General Government Admin. (4%)
- Information Technology (0%)
- Library (1%)
- Parks & Recreation (12%)
- Police (8%)
- Public Works (13%)
- Stormwater Utility (5%)
- Water & Sewer O & M (54%)

**TOTAL**

\$1,002,918.00  
 \$1,200,000.00  
 \$115,000.00  
 \$139,500.00  
 \$3,130,000.00  
 \$2,238,334.00  
 \$3,460,000.00  
 \$1,250,000.00  
 \$14,674,340.00  
**\$27,210,092.00**

Total Funding Requested by Source



- CDBG Grant Funding (1%)
- CRA Fund (4%)
- General Fund (34%)
- One Cent Sales Tax (4%)
- Stormwater Fund (5%)
- Water & Sewer Fund (54%)

**TOTAL**

\$140,000.00  
 \$1,002,918.00  
 \$9,142,834.00  
 \$1,000,000.00  
 \$1,250,000.00  
 \$14,674,340.00  
**\$27,210,092.00**

# General Fund Capital Projects



## Information Technology Requests



### Itemized Requests for 2026

#### 5 Year Replacement of VH Servers

\$50,000

5 Year Replacement of VH Servers

#### Additional Virtualization Licenses

\$15,000

Additional Virtualization Licenses

#### Hyland OnBase digital forms

\$30,000

Hyland OnBase digital forms and workflow (second year includes licensing and some data migration services) Replaces Laserfiche

#### Upgrades to VOIP Phone System

\$15,000

Upgrades to VOIP Phone System

#### Windows Server Version 2022 Software

\$5,000

Windows Server Version 2022 Software

Total: \$115,000

# General Fund Capital Projects



## General Government Admin. Requests



### Itemized Requests for 2026

#### Land Acquisition

\$1,000,000

Parcel Acquisition in Lake Worth Rd District (downpayment funds)

#### South End Flex Space Buildout (Admin Wing)

\$200,000

Buildout construction costs of the flex space located at the south end of Village hall for Clerks use.

**Total: \$1,200,000**

# General Fund Capital Projects



## Police Requests



### Itemized Requests for 2026

#### Axon Body-Worn Cameras

\$169,267

Axon Body-Worn Cameras

#### Axon In-Car Cameras

\$110,102

Axon In-Car Cameras

#### PD Expansion Furniture and Fixtures

\$500,000

PD Expansion Furniture and Fixtures

#### Police Admin Vehicle

\$45,370

Police Admin Vehicle

#### Police Building Expansion/Renovation

\$1,000,000

Addition of 14,000 square feet to the existing police department facility located at 230 Cypress Lane. Project is estimated to be completed in 15 months and estimated to start in August 2024. It includes approximately 3,600 square feet...






#### Police Vehicles (estimated 7 vehicles)

\$413,595

Police Vehicles (estimated 7 vehicles)

**Total: \$2,238,334**

# General Fund (Public Works)

<b>Public Works Requests</b>		    
<b>Itemized Requests for 2026</b>		
<b>Mini Excavator</b>		<b>\$70,000</b>
Mini Excavator		
<b>Pressure cleaning trailer</b>		<b>\$20,000</b>
Pressure cleaning trailer		
<b>Truck lift gate</b>		<b>\$10,000</b>
Truck lift gate		
<b>2400 Kirk Rd Exterior Painting and Exterior Improvements</b>		<b>\$50,000</b>
2400 Kirk Rd Exterior Painting and Exterior Improvements		
<b>2nd Ave N Complete Streets (FY25-Design / FY26 -Construction)</b>		<b>\$150,000</b>
2nd Ave N Complete Streets (FY25-Design / FY26 -Construction)		
<b>Bucket Truck (small)</b>		<b>\$150,000</b>
Bucket Truck (small)		
<b>Davis Rd &amp; 10th Ave Entrance Way (Design)(FY25-Design / FY26-Construction)</b>		<b>\$750,000</b>
Davis Rd & 10th Ave Entrance Way (Design)(FY25-Design / FY26-Construction)		
<b>Davis Road and Alameda Dr Streetscape Improvements (design and construction)</b>		<b>\$150,000</b>
Davis Road and Alameda Dr Streetscape Improvements (design and construction)		
<b>Dolan Rd Streetscape project - Public Works</b>		<b>\$1,450,000</b>
Dolan Rd Streetscape project - Public Works		

# General Fund Public Works (Cont'd)

<b>Lakewood Gardens Park Improvements - CDBG FY26 Grant Project</b>	<b>\$140,000</b>
Lakewood Gardens Park Improvements - CDBG FY26 Grant Project	
<b>LED Marque Signs</b>	<b>\$100,000</b>
LED Marque Signs	
<b>Village Fuel System and Fleet Integration upgrades</b>	<b>\$25,000</b>
Village Fuel System and Fleet Integration upgrades	
<b>Village Hall Exterior Painting and Waterproofing</b>	<b>\$200,000</b>
Village Hall Exterior Painting and Waterproofing	
<b>Village Hall HVAC controls upgrades (Advanced Controls)</b>	<b>\$75,000</b>
Village Hall HVAC controls upgrades (Advanced Controls)	
<b>Vision Zero Safety Projects</b>	<b>\$120,000</b>
Vision Zero Safety Projects	
	<b>Total: \$3,460,000</b>

# General Fund Capital Projects



## Library Requests



### Itemized Requests for 2026

**Adult Library Books** **\$23,500**

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Adult Library Books

**Children's Library Books** **\$16,000**

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Children's Library Books

**Library Expansion Meeting Room** **\$100,000**

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Library Expansion Meeting Room

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**Total: \$139,500**

# General Fund Capital Projects



## Parks & Recreation Requests



### Itemized Requests for 2026

**Frost Lake replace railings, landscaping and signage** **\$100,000**

Frost Lake replace railings, landscaping and signage

**Machinery and Equipment request** **\$5,000**

Machinery and Equipment request

**Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)** **\$1,000,000**

Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)

**Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)** **\$2,025,000**

Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)

**Total: \$3,130,000**

# CRA Capital Projects



## CRA Requests



### Itemized Requests for 2026

**2nd Avenue North Property Improvements** **\$110,000**

2nd Avenue North Property Improvements

**Gateway Signs (2 for each district) + survey for easements+** **\$60,000**

Gateway Signs (2 for each district) + survey for easements+

**Parcel Acquisition in Congress Ave District (downpayment funds)** **\$500,549**

Parcel Acquisition in Congress Ave District (downpayment funds)

**Parcel Acquisition in Lake Worth Rd District (downpayment funds)** **\$312,369**

Parcel Acquisition in Lake Worth Rd District (downpayment funds)

**Wayfinding signs** **\$20,000**

Wayfinding signs

**Total: \$1,002,918**

# Stormwater Capital Projects



## Stormwater Utility Requests



### Itemized Requests for 2026

#### 2nd Ave Stormwater Improvements

**\$500,000**

The 2nd Avenue North Area Drainage System Improvement Project includes approximately 6,100 linear feet of drainage system improvements located within the southeast portion of the Village as outlined below: 2nd Ave North from Lake Worth Road to...

#### Dolan Rd Streetscape project - Stormwater

**\$750,000**

Dolan Rd Streetscape project - Stormwater portion

**Total: \$1,250,000**

# Water & Sewer Capital Projects



## Water & Sewer O & M Requests



### Itemized Requests for 2026

#### Asset Management Software

\$50,000

Asset Management Software

#### Dump Truck

\$185,000

Dump Truck

#### EOC/Operations Building New- MWTP

\$6,000,000

EOC/Operations Building New- MWTP

#### Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design

\$300,000

Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design Phase

#### Ford F-150 (4)

\$135,000

Ford F-150 (4)

#### Lift Station - Portable Generator Replacement

\$78,000

Lift Station - Portable Generator Replacement

#### Lift Station - Portable Self-Priming Non-Clog Pump

\$67,000

Lift Station - Portable Self-Priming Non-Clog Pump

#### Project Management Software (BlueBeam)

\$2,340

Project Management Software (BlueBeam)

# Water & Sewer Capital Projects (Con t'd)

<b>Reconstruction of Surficial Aquifer Well# 14</b>	<b>\$200,000</b>
The Utilities Department identified the need to replace Well #14 due to low water production. The project will require re-drilling the well and providing new piping, valves, instruments, and a new pump. In addition, a permanent standby generator...	
<b>Replace Lime Feed System - Pratt WTP</b>	<b>\$600,000</b>
Replace Lime Feed System - Pratt WTP	
<b>Replace Well 9</b>	<b>\$80,000</b>
Replace Well 9	
<b>Replacement Lift Station Pumps</b>	<b>\$165,000</b>
Replacement Lift Station Pumps	
<b>Replacements F-250 trucks with utility bodies</b>	<b>\$65,000</b>
Replacements F-250 trucks with utility bodies	
<b>SCADA Pratt WTP</b>	<b>\$800,000</b>
Professional engineering services (i.e., design, bidding and construction services) related to the upgrade of the Supervisory Control and Data Acquisition (SCADA) system (an electronic control system that provides greatly improved operational...	
<b>Security Camera for Pratt WTP</b>	<b>\$75,000</b>
Security Camera for Pratt WTP	
<b>Transmission System Capacity Improvement WW-1-1 (Canal L-9 from Ida Way to Kirk Rd.)</b>	<b>\$1,250,000</b>
Transmission System Capacity Improvement WW-1-1 (Canal L-9 from Ida Way to Kirk Rd.)	
<b>Vac Station Pump/Panel Upgrades #2</b>	<b>\$500,000</b>
Vac Station Pump/Panel Upgrades #2	

# Water & Sewer Capital Projects (Cont'd)

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**Water Main Capacity Imp. (Mil Tr btwn Canal L-11 to Bowman)****\$1,200,000**

Water Main Capacity Imp. (Mil Tr btwn Canal L-11 to Bowman)

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**Water Main FL Mango (10th Ave to Edgewtr)/PBC Phase #2****\$2,392,000**

Professional engineering services (i.e., design, bidding, and construction services) related to the proposed utility relocations along Florida Mango Road, from 10th Avenue North to Edgewater Drive. Over the past year, Village staff has been...

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**Water Supply - Well Rehabilitation - Well No. 19 (Eastern/Main Wellfield)****\$80,000**

Water Supply - Well Rehabilitation - Well No. 19 (Eastern/Main Wellfield)

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**Well #9 Replacement****\$450,000**

This Utilities Department Project is due to Well No. 9 being constructed in 1977 and the wellhead equipment is heavily corroded. A new well will be redrilled in place, new casing set, and piping, controls, fence, and concrete maintenance pad will...

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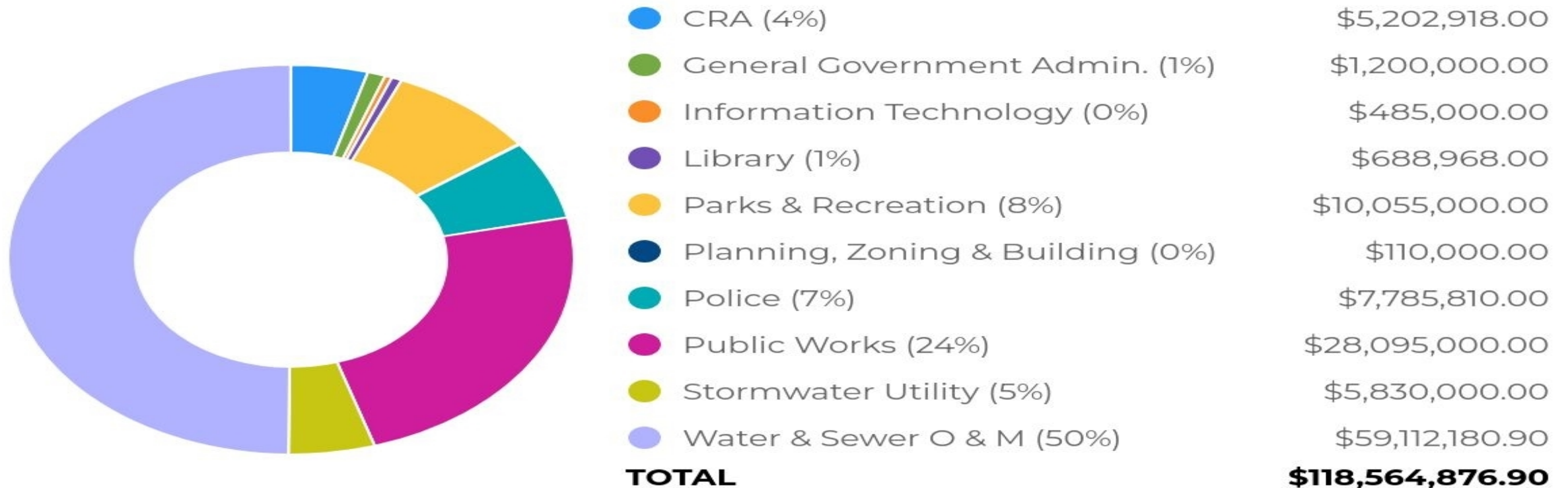
**Total: \$14,674,340**

# Five-Year Capital General Fund Capital Projects

**Total Capital Requested**  
**\$118,564,877**

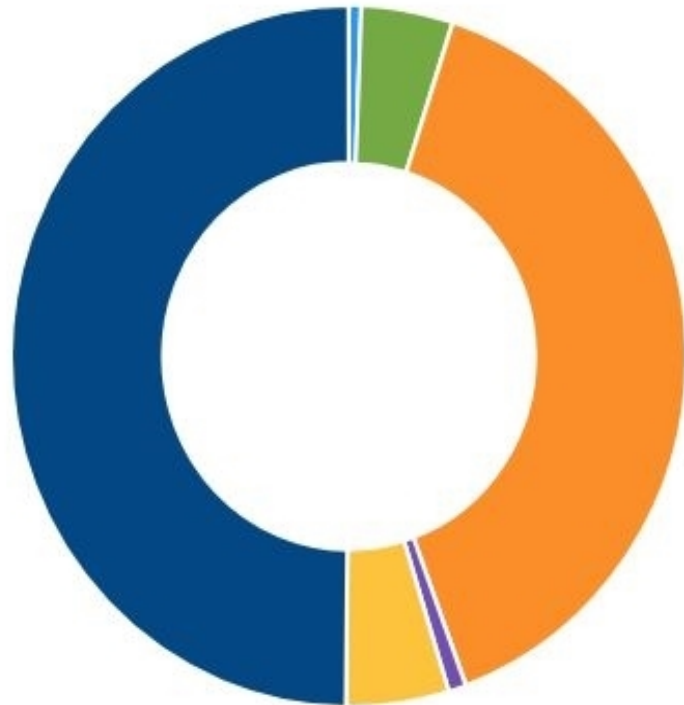
160 Capital Improvement Projects

## Capital Costs By Department All Years



# Five-Year Capital General Fund Capital Projects

## Funding Source



● CDBG Grant Funding (1%)	\$700,000.00
● CRA Fund (4%)	\$5,202,918.00
● General Fund (39%)	\$46,719,778.00
● One Cent Sales Tax (1%)	\$1,000,000.00
● Stormwater Fund (5%)	\$5,830,000.00
● Water & Sewer Fund (50%)	\$59,112,180.90
<b>TOTAL</b>	<b>\$118,564,876.90</b>

# Questions





Palm Springs Community Redevelopment Agency  
 226 Cypress Lane  
 Palm Springs, FL 33461  
 (561) 584-8200

**PROPOSED FISCAL YEAR 2025-26 (FY26) BUDGET  
 CONSISTENCY WITH PALM SPRINGS CRA COMMUNITY REDEVELOPMENT PLAN**

Pursuant to Chapter 163.387, Florida Statutes, a CRA may only expend redevelopment trust funds for undertakings described in the community redevelopment plan. The outline below highlights the major FY26 budget expenditure proposals and the strategies of the Palm Springs CRA Community Redevelopment Plan that will be implemented through this proposed funding:

Incentive Program	\$500,000
<ul style="list-style-type: none"> <li>• Partner with property owners to remove blight through façade improvements, landscaping, fence replacements, etc. (p.23 and 29)</li> </ul>	
Place Branding (Stakeholders Meetings and Collateral for Placemaking)	\$90,000
<ul style="list-style-type: none"> <li>• Conduct broker/banker/developer event to present opportunities and plans (p.24 and 29)</li> </ul>	
Congress Avenue Sanitary Sewer	\$1,669,836
<ul style="list-style-type: none"> <li>• Capitalize on intergovernmental capital projects (p.26, 27 and 29)</li> </ul>	
Land Acquisition	\$812,918
<ul style="list-style-type: none"> <li>• Acquire land for strategic partnerships (p.23 and 29)</li> </ul>	
Gateway and Wayfinding Signage	\$80,000
<ul style="list-style-type: none"> <li>• Create an identity for each district; incorporate wayfinding signage to create sense of place (p.22 and 29)</li> </ul>	
CRA-Dedicated Code Enforcement Officer	\$126,061
<ul style="list-style-type: none"> <li>• Dedication of staff to CRA priorities – enhanced code enforcement (p.20 and 29)</li> </ul>	
CRA Professional (Consulting Service)	\$90,000
<ul style="list-style-type: none"> <li>• Augment staff capacity to implement CRA priorities (p.20 and 29)</li> </ul>	

Note: A budget amendment will be proposed to allocate FY25 fund balance to specific CRA programs or activities.