



**AGENDA  
COMMUNITY REDEVELOPMENT AGENCY MEETING  
VILLAGE HALL COUNCIL CHAMBERS  
226 CYPRESS LANE ■ PALM SPRINGS, FL 33461  
SEPTEMBER 11, 2025  
6:00 PM**

**COUNCIL**

- Chairperson Bev Smith
  
- Vice Chair Kim Schmitz
- Board Member Gary Ready
- Board Member Johnnie Tieche
- Board Member Patti Waller
- Board Member Marta Padron (*Lake Worth Corridor District*)
- Board Member Fabiana DesRosiers (*Congress Avenue District*)

**ADMINISTRATION**

- CRA Director Michael Bornstein
- CRA Attorney Christy Goddeau
- CRA Asst Director Kim Glas-Castro
- CRA Clerk Kimberly Wynn

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*If a person decides to appeal against any decision made by the Board concerning any matter considered, they will need a record of the proceedings. For such purposes, they may need to ensure that a verbatim record of the proceedings is available. The recording includes the testimony and evidence upon which the appeal is to be based.*

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**CALL TO ORDER**

**ROLL CALL**

**INVOCATION**

**PLEDGE OF ALLEGIANCE**

**ADDITIONS, DELETIONS OR MODIFICATIONS, AND APPROVAL OF AGENDA**

Motion	Second	Vote
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**CONSENT AGENDA**

(Public Comment on Consent Agenda Items is permissible prior to voting)

- 1. **Palm Springs Community Redevelopment Agency (CRA) Meeting Schedule for FY2026:** Motion for the approval of the Palm Springs Community Redevelopment Agency Meeting Schedule for FY 2026.  
Staff: Kimberly Glas-Castro, Assistant Village Manager

Motion	Second	Vote
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- 2. **Resolution No. 2025R-03 — Best Interest Acquisition with KENCO Signs and Awning for a LED Monument Sign:** Motion to approve Resolution No. 2025R-03 for a Best Interest Acquisition with KENCO Signs and Awning, LLC to design, fabricate, and install a new LED monument sign at 3401 2nd Avenue North (South Village - SoVi) for a cost not to exceed \$89,880. Funding is from the Lake Worth CRA District Budget (Account #14552-56300, T.O. #389).  
Staff: Kimberly Glas-Castro, Assistant Village Manager, Felipe Lofaso, Public Works Director

Motion	Second	Vote
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End of Consent Agenda....

Motion	Second	Vote
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**PRESENTATIONS**

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

**PUBLIC HEARINGS**

- 3. **Resolution No. 2025R-04 - Palm Springs Community Redevelopment Agency (CRA) - FY 2026 Budget:** Motion to approve Resolution No. 2025R-04; submission of the FY 25-26 Palm Springs CRA Budget for the year beginning October 1, 2025, and ending September 30, 2026, to the Village Council for approval.  
Staff: Kimberly Glas-Castro, Assistant Village Manager

Motion	Second	Vote
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**ACTIONS AND REPORTS**

**VILLAGE MANAGER COMMENTS**

**VILLAGE COUNCIL COMMENTS**

**ADJOURNMENT**

**NEXT MEETING**

**SPECIAL MEETING ON THURSDAY, SEPTEMBER 25, 2025, AT 6:00 PM**

# 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  
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:** September 11, 2025

**DEPARTMENT:** Administration

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**ITEM #1:** Approval of Palm Springs Community Redevelopment Agency (CRA) Meeting Schedule for FY 2025

**SUMMARY:** The Village Code of Ordinances requires the Palm Springs Community Redevelopment Agency (CRA) to meet periodically during the year to address community and redevelopment matters.

Under the Uniform Special District Accountability Act, there must be reasonable public notice of each meeting. In addition, there is a requirement that a schedule of meetings that includes the date, time, and location be filed with the Village Council.

### **2026**

Thursday, January 15, 2026

Thursday, May 14, 2026

Thursday, September 10, 2026 (Tentative)

The meetings for the Palm Springs CRA are requested to be held at 6:00 P.M., before Council meetings at 6:30 P.M., at Village Hall in the Council Chambers located at 226 Cypress Lane, Palm Springs, FL 33461.

### **FISCAL IMPACT:**

There is no fiscal impact to the Village.

### **ATTACHMENTS:**

None



# Village of Palm Springs

## Executive Brief

**AGENDA DATE:** September 11, 2025

**DEPARTMENT:** Administration

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**ITEM #2:** Authorization of a Purchase Order with KENCO Signs and Awning LLC for the Design, Fabrication, and Installation of a new LED Monument Sign located at 3401 2nd Avenue North for a cost not to exceed \$89,880.00 as Best Interest Acquisition

**SUMMARY:** In November 2024, the Palm Springs CRA Board approved the purchase of the property located at 3401 2nd Avenue North, and the Public Works Department has been renovating the property with interior and exterior improvements. The installation of a new LED monument sign, located prominently near the intersection of Davis Road and 2nd Avenue North, is proposed to provide wayfinding, CRA/Village messaging, and **South Village (SoVi)** sense of place identification.

The Village Council entered into a multi-year contract with KENCO Signs and Awning on November 14, 2024, for the design, fabrication, and installation of new LED monument signs at key locations within the Village. The CRA has received a quote from KENCO for a sign of the same design, except for the SoVi and CRA logos. The proposal for the new LED monument sign is proposed to cost \$89,880.00 and will be funded through the Lake Worth CRA District budget (Account #14552-56300, T.O. #389). It is in the CRA's best interest to utilize KENCO and the same sign design that is being utilized elsewhere in the Village to establish placemaking identities.

The CRA is subject to the Village's Purchasing Code. The Purchasing Code, Section 58-11, Best interest acquisitions, provides that the Village may acquire or contract for non-real property, goods or services without utilizing the competitive selection purchase requirements where the Village Council, or CRA Board in this case, declares by at least a four-fifths (4/5) affirmative vote that the competitive selection process is not in the best interest of the Village. The Village Council/CRA Board shall make specific factual findings that support its determination, and such contracts shall be placed on the regular village council agenda. This provision may not be used to contract for goods or services which such a contract would exceed the limits set forth in F.S. §§ 287.055 or 255.20, as amended.

**Note:** Key strategies of the CRA Community Redevelopment Plan include 1) creating an identity for the area to increase connections between people and places, which will foster new development; and 2) creating a downtown-type of destination for residents and visitors. South Village, as envisioned, creates an activity center with characteristics that will set it apart from the rest of the Village. The proposed sign promotes the South Village identity (in keeping with the branding established for Palm Springs), and will be a means for the CRA/Village to share important messaging with the community.

**FISCAL IMPACT:**

The Purchase Order with KENCO Signs and Awning, LLC for the LED monument sign at 3401 2nd Avenue North is being funded from Account #14552-56300 (T.O.#389) at a cost not to exceed \$89,880.00 as a Best Interest Acquisition.

**ATTACHMENTS:**

1. Resolution No. 2025R-03- Purchase Agreement with KENCO
2. KENCO - Proposal
3. SoVi Sign rendering

## RESOLUTION NO. 2025R-03

**A RESOLUTION OF THE PALM SPRINGS COMMUNITY REDEVELOPMENT AGENCY (CRA) OF PALM SPRINGS, FLORIDA, AUTHORIZING THE CHAIRPERSON, AND/OR HER DESIGNEE, TO EXECUTE A PURCHASING AGREEMENT WITH KENCO SIGNS AND AWNING, LLC, FOR THE DESIGN, FABRICATE, AND INSTALLATION OF A NEW LED MONUMENT SIGN AT 3401 2ND AVENUE NORTH (SOUTH VILLAGE - SOVI); AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the Palm Springs CRA must purchase a LED Monument Sign for the newly acquired property at 3401 2<sup>nd</sup> Avenue North (“SoVi”); and

**WHEREAS**, per Purchasing Code Authority, Section 58-11, provides that the Village may acquire or contract for non-real property, goods or services without utilizing the competitive selection requirements by a majority affirmative vote of the Board that the competitive selection process is not in the best interest of the Village. The CRA shall make specific factual findings that support its determination, and such contracts shall be placed on the regular village council agenda. This provision may not be used to contract for goods or services which such a contract would exceed the limits set forth in F.S. §§ 287.055 or 255.20, as amended.; and

**WHEREAS**, it has been determined that it is in the best and most efficient interests of the Village to procure the services of KENCO Signs and Awning, LLC for the design, fabrication, and installation of an LED Monument Sign, and have made a recommendation of same to the Village Council.

**NOW, THEREFORE, BE IT RESOLVED BY THE PALM SPRINGS COMMUNITY REDEVELOPMENT AGENCY OF THE VILLAGE OF PALM SPRINGS, FLORIDA:**

**Section 1.** Based upon review of the quote attached hereto and incorporated herein as **Exhibit “A”**, the CRA Board hereby authorizes the purchase of an LED Monument Sign in the amount of \$ \$89,880.

**Section 2.** The Chairperson and Board Clerk are hereby authorized to execute any and all documents necessary to complete the Purchase Agreement of this contract to KENCO Signs and Awning, LLC.

**Section 3.** This Resolution shall be effective immediately upon its adoption.

Resolution No. 2025R-03 – Purchase Agreement with KENCO

Board Member \_\_\_\_\_ offered the foregoing Resolution. Board Member \_\_\_\_\_ seconded the Motion, and upon being put to a vote, the vote was as follows:

Aye    Nay    Absent

- BEV SMITH, CHAIRPERSON
- KIM SCHMITZ, VICE CHAIR
- GARY READY, BOARD MEMBER
- JOHNNIE TIECHE, BOARD MEMBER
- PATTI WALLER, BOARD MEMBER
- MARTA PADRON, BOARD MEMBER
- FABIANA DESROSIER, BOARD MEMBER

The Chair thereupon declared the Resolution duly passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_ 2025.

VILLAGE OF PALM SPRINGS, FLORIDA

BY: \_\_\_\_\_  
BEV SMITH, CHAIRPERSON

ATTEST:

BY: \_\_\_\_\_  
KIMBERLY WYNN, BOARD CLERK

REVIEWED AS TO FORM AND LEGAL SUFFICIENCY

BY: \_\_\_\_\_  
CHRISTY GODDEAU, VILLAGE ATTORNEY



**CONTRACT**  
 1539 GARDEN AVE.  
 HOLLY HILL, FL. 32117  
 PH: (386) 672-1590  
 FAX: (386) 677-2910



CONTRACT SUBMITTED TO: (HEREAFTER REFERRED TO AS BUYER)

NAME:	VILLAGE OF PALM SPRINGS	PHONE:	561-352-5631	DATE:	7/23/25
BUSINESS:	VILLAGE OF PALM SPRINGS	JOB NAME:	VILLAGE OF PALM SPRINGS - SO VI VILLAGE		
ADDRESS:	226 CYPRESS LANE	STREET:	226 CYPRESS LANE		
CITY, ST. ZIP:	PALM SPRINGS, FL 33461	CITY, ST. ZIP:	PALM SPRINGS, FL 33461		

We, Kenco Sign & Awning LLC (hereafter referred to as seller) hereby contracts with buyer to provide the following:

**SPECIFICATIONS: (SO VI VILLAGE - 2ND SIGN)**

FABRICATE AND INSTALL (1) ONE D/F INTERNALLY ILLUMINATED CUSTOM DISPLAY. HIGH OUTPUT ILLUMINATION BY LEDS AS REQUIRED. FABRICATE ALUMINUM SIGN PAINTED WITH AUTOMOTIVE PAINTS.

CUSTOM ALUMINUM SIGN CAPS AT TOP PAINTED WITH AUTOMOTIVE ENAMEL PAINTS TO MATCH "BRUSHED ALUMINUM" COLOR.

ALUMINUM CABINET FACES TO BE 1/8" ALUMINUM CUSTOM ROUTED WITH PUSH THROUGH 3/4" ACRYLIC COPY AND PALM TREE DECORATED WITH FIRST SURFACE TRANSLUCENT VINYL OVERLAYS. INTERNALLY ILLUMINATED BY WHITE LEDS. FACES TO ALSO HAVE 1/2" PVC ENGRAVED PALM FROND GRAPHICS APPLIED.

ELECTRONIC MESSAGE CENTER CONSISTING OF TWO (2) SINGLE FACED LED CABINETS MOUNTED BACK TO BACK, CABINETS WILL BE APPROXIMATELY 3'2" X 7'4" 6MM LED FULL COLOR HIGH RESOLUTION DISPLAY. COMPUTER SOFTWARE TO BE PROVIDED. SINGLE PHASE 120V OR 240V 50/60 Hz POWER SUPPLIED RGB VIDEO DISPLAY. 96 X 224 MATRIX 2.75 CHAR SIZE. (EMC TO BE PROVIDED BY OPTEC OR WATCHFIRE). ALUMINUM SKIN, SEAMED AS NECESSARY WITH PERFORATED ALUMINUM FILLER BETWEEN EMC'S FOR VENTILATION AS REQUIRED, FILLER PANEL TO MATCH THE IDENTIFICATION SIGN CABINET COLOR (TBD).

CUSTOM FABRICATED ALUMINUM PYLON COVER ON BASE OF SIGN TO BE PAINTED GREEN WITH SATIN FINISH AUTOMOTIVE ENAMEL PAINTS AND HAVE COMPUTER ROUTED PUSH THROUGH LOGO WITH DIGITALLY PRINTED GRAPHICS APPLIED FIRST SURFACE.

NOTE: COVELIGHTING PROJECTING UPWARDS AT BASE (INTERNALLY ILLUMINATED BY LEDS) / LANDSCAPE BY OTHERS

**\*\*AS PER APPROVED RENDERING**

**SALES TOTAL: \$89,880.00**

*If paying by credit card, there will be a 3% processing fee*

**TWO YEAR PARTS AND LABOR WARRANTY INCLUDED**

**PERMITS AND ENGINEERING TO BE DETERMINED- NOT INCLUDED IN CONTRACT PLEASE INTIAL**

**NOTE: PRIMARY WIRING, IF REQUIRED, MUST BE PERFORMED BY LICENSED ELECTRICAL CONTRACTOR AND IS NOT INCLUDED IN THIS CONTRACT.**

We hereby contract to furnish labor & materials complete in accordance with above specifications for the sum of:

**EIGHTY NINE THOUSAND EIGHT HUNDRED EIGHTY AND 00/100**

**DOLLARS: \$89,880.00**

Payment to be made as follows:

**60% DEPOSIT, 30% DRAW DUE UPON FABRICATION, BALANCE DUE UPON INSTALLATION**

**INCLUDES SALES TAX AND ACQUISITION FEE**

All material is guaranteed to be as specified. All work to be completed in a workmanship like manner according to standard practice. Any alterations or deviations from above specifications involving extra costs will be executed only upon written orders and will be an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. All our workers are fully covered by Workmen's Compensation Insurance. This sign or awning is the property of Kenco Sign & Awning LLC and can be removed from premises unless payment is made in full.

Authorized  
Signature:

**RAYMOND K WEBB**

If for any reason any litigation is instituted by either party to this contract against the other party for any matter or dispute between the parties, Buyer shall be obligated to pay Seller and Seller shall be awarded a reasonable attorney's fee and court costs. Venue of any and all such suits or actions shall be brought and/or transferred at Buyer's expense to any Court in the County of Volusia, State of Florida, having jurisdiction over the subject matter. Buyer hereby waves all rights to change the venue of any action or trial.

NOTE: This contract may be withdrawn by us if not accepted within 30 days.

In the event that litigation arises between buyer & seller related to the work performed by seller to buyer, or relating to any work or material supplied by seller for buyer or relating to this contract, buyer and seller agree that the prevailing party shall be entitled to reasonable attorney's fees, whether prior to, during or after trial or in the event of any appeal. Further, buyer warrants and promises seller that buyer is the legal owner of the sign and sign facings or awning, upon which seller will do work and buyer has full authority to contract with seller for the construction of any sign, sign facings or awning. In the event buyer misrepresents that he is the legal owner of the sign, sign facings or awning or lacks authority to enter into this contract and action is brought against seller by the true owner, relating to any work done by seller, buyer agrees to hold harmless seller from any claim brought by true owner which includes paying seller for all the costs of defending the action including reasonable attorney's fees whether prior to, during or after trial or in the event of any appeal.

**INDEMNIFICATION FOR SELLER**

Buyer hereby agrees to indemnify, defend and to hold harmless seller, it's agents, employees or insurers against any and all losses, claims, damages, costs and expenses (including reasonable attorney's fees whether prior to, during or after trial or in the event of any appeal) and liabilities arising from any and all work performed by seller for buyer. This indemnification shall not protect seller from seller's willful misconduct, intentional wrongdoing or gross negligence.

**ACCEPTANCE OF CONTRACT** - The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature: \_\_\_\_\_

Date of Acceptance: \_\_\_\_\_

Signature: \_\_\_\_\_



DATE: **9/03/24**

DESIGNER: **RB**

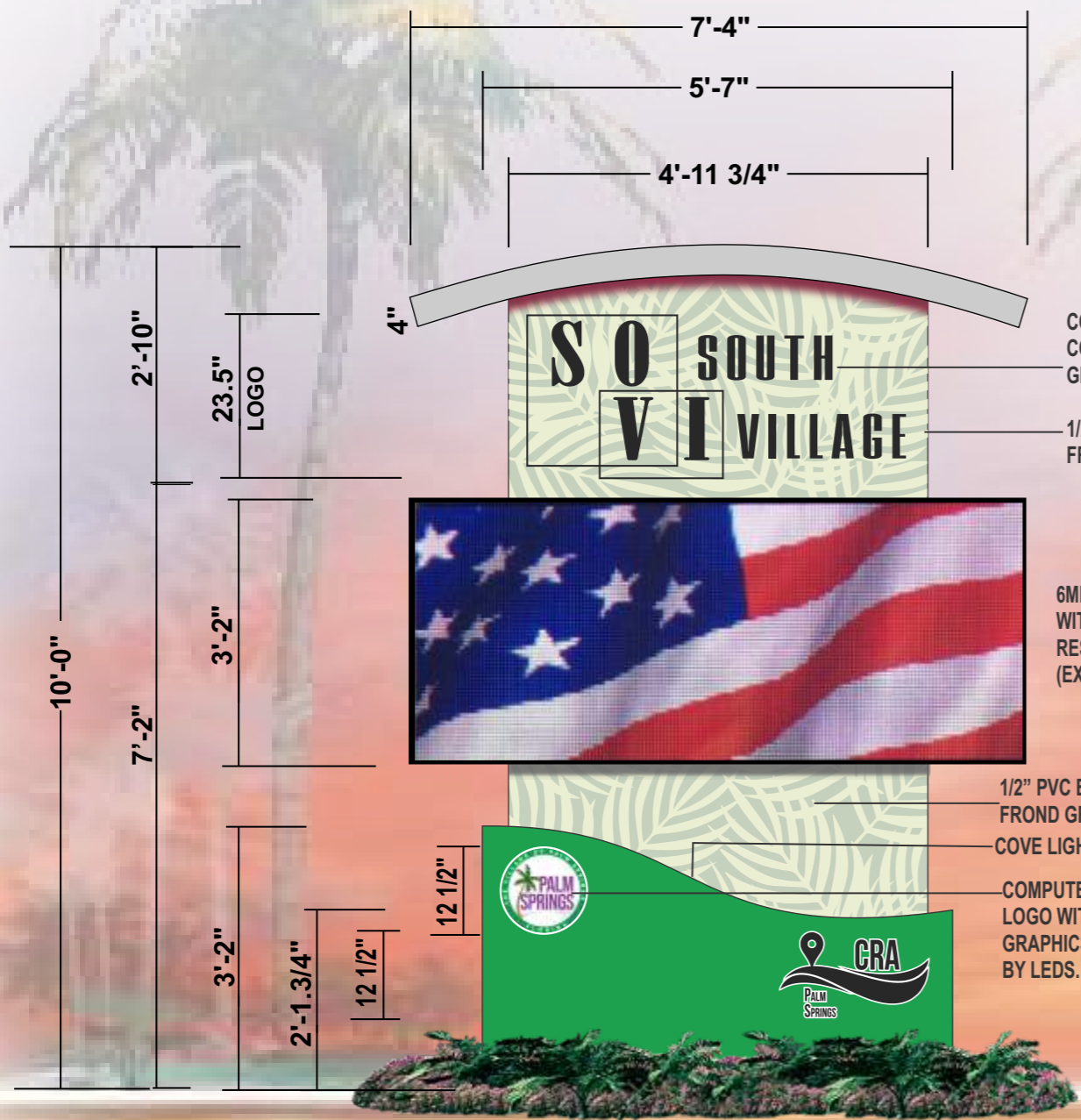
REVISIONS / DATE:

- 1)
- 2)
- 3)

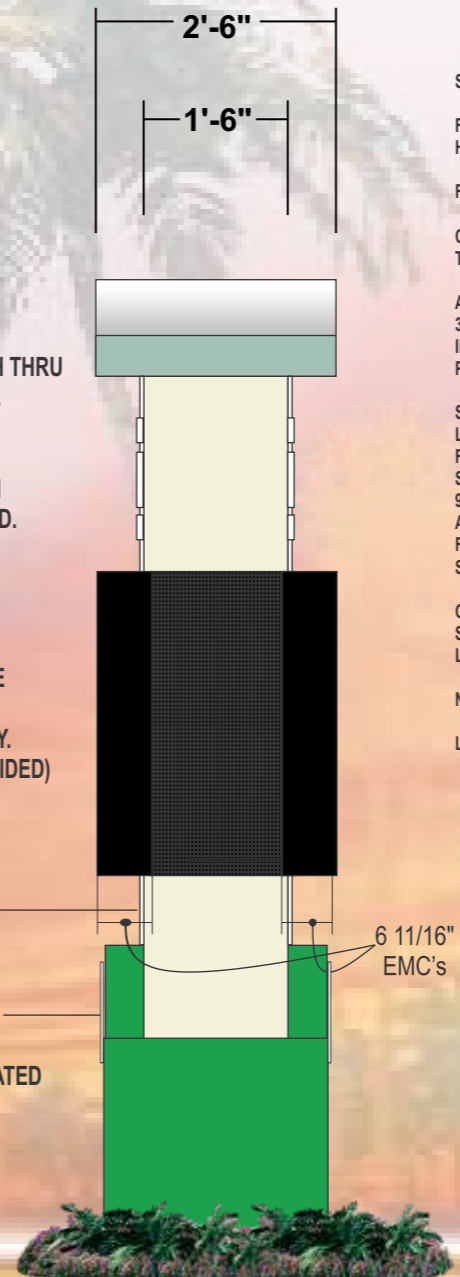
**SHEET 1 OF 1**

ACCOUNT	<b>SO VI SOUTH VILLAGE</b>
STREET	<b>3401 2nd Ave. N</b>
CITY	<b>Palm Springs, FL 33461</b>
DESIGN #	
SALES REP	<b>RAYMOND WEBB</b>
NOTES	
FILE NAME	
PROGRAM	
PRINTS USED	
APPROVED BY	
DATE	

This design (except registered or existing trademarks is the property of KENCO 2000, INC. And shall not be reproduced or copied in whole or in part without the permission of the above named owner.



**CUSTOM SIGN ELEVATION**  
FRONT VIEW: 1/2" = 1'-0"



**SIDE VIEW**

**SPECIFICATIONS**

FABRICATE AND INSTALL (1) ONE D/F INTERNALLY ILLUMINATED CUSTOM DISPLAY. HIGH OUTPUT ILLUMINATION BY LEDS AS REQUIRED.

FABRICATED ALUMINUM SIGN PAINTED WITH AUTOMOTIVE ENAMEL PAINTS TOP TO BOTTOM.

CUSTOM ALUMINUM SIGN CAPS AT TOP PAINTED WITH AUTOMOTIVE ENAMEL PAINTS TO MATCH "BRUSHED ALUMINUM" COLOR.

ALUMINUM CABINET FACES TO BE 1/8" ALUMINUM CUSTOM ROUTED WITH PUSH THROUGH 3/4" ACRYLIC COPY AND LOGO DECORATED WITH FIRST SURFACE VINYL OVERLAYS (BLACK) INTERNALLY ILLUMINATED BY WHITE LEDS. FACES TO ALSO HAVE VINYL APPLICATION PALM FROND GRAPHICS APPLIED.

SIGN TO ALSO HAVE ELECTRONIC MESSAGE CENTER CONSISTING OF (2) TWO SINGLE FACED LED CABINETS MOUNTED BACK TO BACK. CABINETS WILL BE APPROX. 3'-2" X 7'-4" 10MM LED FULL COLOR HIGH RESOLUTION DISPLAY. COMPUTER SOFTWARE TO BE PROVIDED. SINGLE PHASE 120V OR 240V 50/60Hz POWER SUPPLIED. RGB VIDEO DISPLAY. 96 X 224 MATRIX. 2.75 CHAR. SIZE. (EMC TO BE PROVIDED BY OPTEC OR WATCHFIRE) ALUMINUM SKIN, SEAMED AS NECESSARY WITH PERFORATED ALUMINUM FILLER BETWEEN EMCs FOR VENTILATION AS REQUIRED. FILLER PANEL PAINTED TO MATCH THE IDENTIFICATION SIGN CABINET COLOR (TBD)

CUSTOM FABRICATED ALUMINUM PYLON COVER ON BASE OF SIGN TO BE PAINTED GREEN WITH SATIN FINISH AUTOMOTIVE ENAMEL PAINTS AND TO HAVE COMPUTER ROUTED PUSH THROUGH LOGOS WITH DIGITALLY PRINTED GRAPHICS APPLIED FIRST SURFACE.

NOTE: COVE LIGHTING PROJECTING UPWARDS AT BASE (INTERNALLY ILLUMINATED BY LEDS)

LANDSCAPE BY OTHERS

Signs are intended to be installed in accordance with the installation instructions provided with the sign sections and the NEC. Authorities having jurisdiction are responsible for the ultimate decision to approve an installation.

This sign is intended to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

[www.kenco2000inc.com](http://www.kenco2000inc.com)



# Village of Palm Springs

## Executive Brief

**AGENDA DATE:** September 11, 2025

**DEPARTMENT:** Administration

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**ITEM #3:** Palm Springs Community Redevelopment Agency (CRA) Resolution No. 2024R-02 - FY 2025 Budget

**SUMMARY:** In accordance with state law, the proposed Resolution recommends a balanced annual budget for the Palm Springs Community Redevelopment Agency (CRA) in the amount of \$3,729,071 for Fiscal Year 2026 (FY 2026) beginning October 1, 2025, and ending September 30, 2026.

The proposed FY 2026 Palm Springs CRA Budget includes funding for both of the CRA's districts within the Village:

<b>CRA District:</b>	<b>Total Proposed FY26 Budget</b>
Congress Avenue District Budget	\$2,769,793
Lake Worth Road District Budget	\$959,278

**Note:** As a result, the proposed FY 2026 Budget for the Palm Springs Community Redevelopment Agency (CRA) is expected to receive the following revenues:

Palm Beach County - FY 2026 TIF Contribution: \$859,085

Village of Palm Springs - FY 2026 TIF Contribution: \$859,085

The proposed FY 2026 Budget includes \$1,000,000 in State Appropriations (2024 Session) as a reimbursement for construction expenditures on the Congress Avenue Sanitary Sewer Force Main Improvements.

The gross taxable increment value for the recently created Palm Springs Community Redevelopment Agency (CRA) for FY 2026 is \$258,371,330. This is the sixth year that Palm Springs CRA will receive TIF funding from both the Village of Palm Springs and Palm Beach County at the Village's approved millage rate - a proposed \$3.50 per \$1,000 of taxable value.

The FY25 report on the performance measures established for every activity funded by the proposed budget will be finalized and posted on the CRA webpage prior to the December deadline. A preliminary draft of the scorecard is attached.

The Village Council held a budget workshop on July 24, 2025, to discuss the proposed budget and review staff recommendations. The proposed resolution would establish a recommended CRA budget for the upcoming fiscal year.

The proposed final Palm Springs CRA FY 2026 Budget, if approved by the Village Council, will be

posted on the Palm Springs CRA website -<https://www.vpsfl.org/585/Village-of-Palm-Springs-CRA> - in accordance with state law.

If approved, the proposed/recommended FY 2026 CRA Budget will be presented to the Village Council for consideration on 1st reading during their September 11, 2025, Council Meeting. If approved on the 1st reading, the proposed FY 2026 Palm Springs CRA Budget will be presented to the Village Council for consideration on the 2nd and final reading during their September 25, 2025, Council meeting.

**FISCAL IMPACT:**

The proposed resolution recommends the operating budget for the Palm Springs CRA for the fiscal year beginning October 1, 2024 and ending on September 30, 2025.

**ATTACHMENTS:**

1. Proposed Resolution No. 2025R-04 - CRA Recommendation to Approve Budget
2. Palm Springs CRA Proposed FY 2026 Budget
3. FY26 Budget Consistency with Com Redev Plan
4. Preliminary FY25 Scorecard

**RESOLUTION NO. 2025R-04**

**A RESOLUTION OF THE PALM SPRINGS COMMUNITY REDEVELOPMENT AGENCY OF THE VILLAGE OF PALM SPRINGS, FLORIDA, SUBMITTING A 2025 / 2026 FISCAL YEAR BUDGET TO THE VILLAGE OF PALM SPRINGS FOR THE YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Village Council of the Village of Palm Springs formed a Community Redevelopment Agency (CRA), pursuant to *Florida Statutes*; and

**WHEREAS**, the Palm Springs CRA has all of the powers and responsibilities of a Community Redevelopment Agency in accordance with Florida law;" and

**WHEREAS**, the Village Council of the Village of Palm Springs appointed the members of the Village Council plus two (2) additional members of the community to serve as the governing body of the Palm Springs CRA on November 14, 2019; and

**WHEREAS**, the Village of Palm Springs CRA has prepared a budget governing operating and capital expenditures for the Fiscal Year 2025 / 2026.

**NOW THEREFORE BE IT RESOLVED BY THE VILLAGE COUNCIL OF THE VILLAGE OF PALM SPRINGS, FLORIDA, AS FOLLOWS:**

**SECTION 1:** The Palm Springs CRA 2025 / 2026 Fiscal Year Budget is hereby submitted to the Village Council of the Village of Palm Springs for adoption on September 11, 2025. A copy is attached hereto as Exhibit "A" and incorporated herein.

**SECTION 2:** This Resolution shall be effective immediately upon adoption.

Board Member \_\_\_\_\_ offered the foregoing resolution. Board Member \_\_\_\_\_ seconded the motion, and upon being put to a vote, the vote was as follows:

Resolution No. 2025R-004 – FY 25-26 Palm Springs CRA Recommendation of Budget Approval

	<u>Aye</u>	<u>Nay</u>	<u>Absent</u>
BEVERLY SMITH, CHAIRMAN	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
KIM SCHMITZ, VICE-CHAIRMAN	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
PATTI WALLER, BOARD MEMBER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
JOHNNIE TIECHE, BOARD MEMBER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
GARY READY, BOARD MEMBER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
MARTA PADRON, BOARD MEMBER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
FABIANA DESROSIERS, BOARD MEMBER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The Mayor thereupon declared the Resolution duly passed and adopted this 11<sup>th</sup> day of September 2025.

VILLAGE OF PALM SPRINGS, FLORIDA

BY: \_\_\_\_\_  
BEVERLY SMITH, CHAIRPERSON

ATTEST:

BY: \_\_\_\_\_  
KIMBERLY M. WYNN, BOARD CLERK

REVIEWED FOR LEGAL FORM AND SUFFICIENCY

BY: \_\_\_\_\_  
CHRISTY GODDEAU, CRA ATTORNEY



# Village of Palm Springs Fiscal Year 2026 Annual Budget



**Adopted Version - 8/28/2025**

Last updated 08/29/25



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# **INTRODUCTION**

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## HISTORY OF THE VILLAGE



The Village of Palm Springs was incorporated in 1957 and is centrally located in Palm Beach County. As part of South Florida's Gold Coast, Palm Beach County is well recognized for its unique lifestyle with a comfortable average year-around temperature of 76 degrees, 45 miles of beaches, 160 challenging golf courses and many cultural attractions. These elements and many more combine to create an unequalled quality of life that has attracted a diverse population from retirees to young professionals.

Palm Springs is an attractive, affordable community offering a mix of single-family homes, town homes and condominiums combined with all the services working families and retirees look for. As a full-service municipality, the Village strives to meet the needs and desires of the entire spectrum of residents by providing law enforcement, a public library, parks and recreation facilities and activities, sanitation and recycling services, water and sewer services, road and street maintenance and beautification as well as general government support services.

The Village's Water and Sewer enterprise operation consists of two water treatment plants. The first plant, located within the Village, is a 6-million-gallon treatment facility. The second plant, dedicated to former Public Service Director Robert L. Pratt, is in unincorporated Palm Beach County and is a 3-million-gallon treatment facility with expansion capabilities to 4 million gallons. The Village's sewer treatment is handled through two connections to the East Central Regional Wastewater Treatment Facilities. The Village has agreements with Palm Beach County for one connection and with the City of Lake Worth for the second. As of September 30, 2023, our utility system had 20,561 water customers and 19,540 sewer customers. Approximately 60% of total connections serve our residents; the other 40% of our connections are in the unincorporated area.

In fiscal year 2017, the Village established our Stormwater enterprise fund to improve the Village's existing stormwater drainage system and address annexation areas that need stormwater infrastructure to reduce/eliminate flooding.

The Village operates under a Council-Manager form of government. Four Council members are elected at large, each representing a district in which they must reside. The mayor is elected at large and may reside in any of the four districts. The mayor and four council members are elected to serve four-year overlapping terms. Day-to-day operation of the Village is under the direction of the Village Manager, who is appointed by the Village Council.

## **Village Council Officials**

- Mayor Bev Smith
- Vice Mayor Kim Schmitz, District 1
- Mayor Pro Tem Gary M. Ready, District 3
- Council Member Patti Waller, District 2
- Council Member Johnnie Tieche, District 4

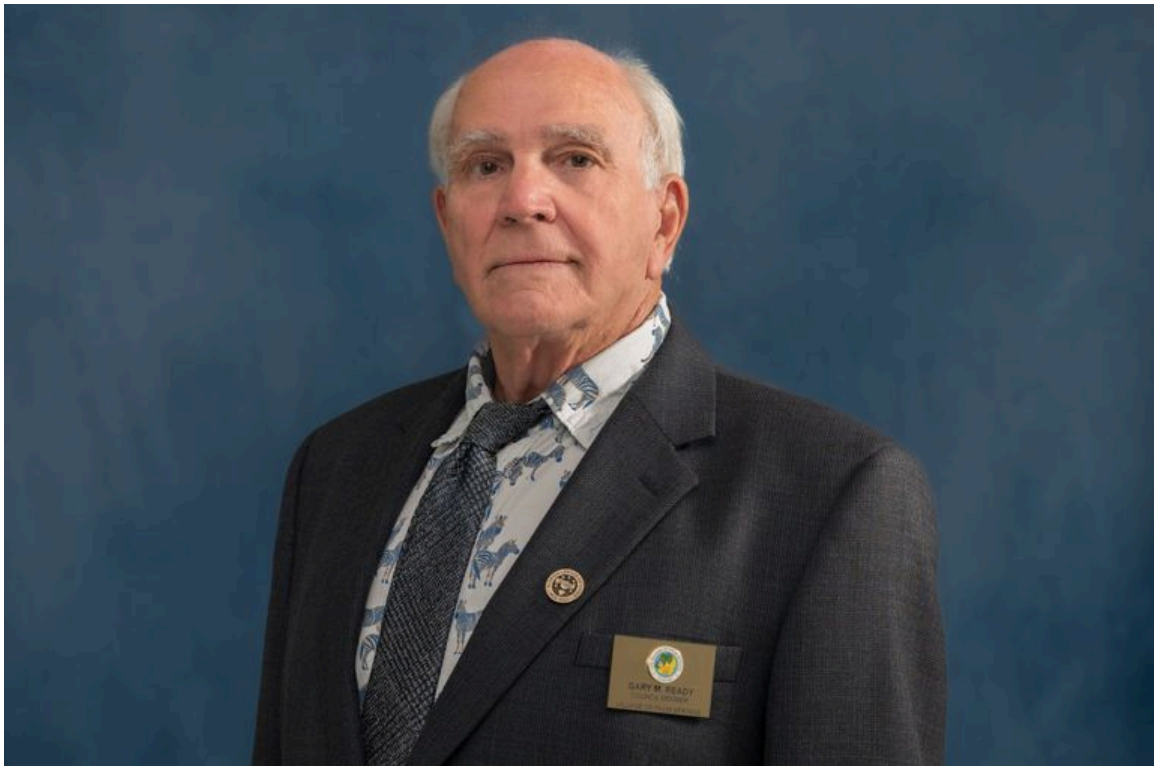
### **Beverly Smith, Mayor**



**Kim Schmitz, Vice Mayor**



**Gary M. Ready, Mayor Pro Tem**



**Patti Waller, Council Member**



**Johnnie Tieche, Council Member**

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# FUND SUMMARIES

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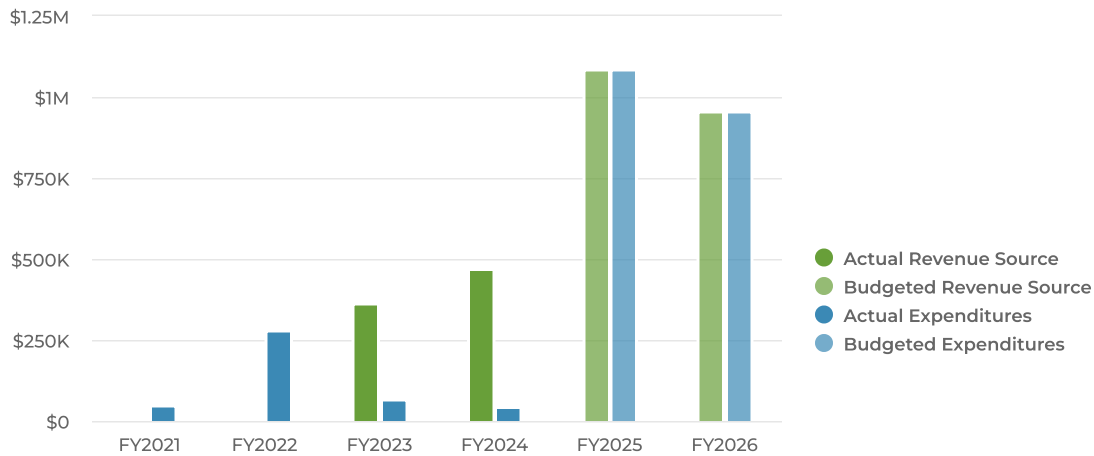


# Lake Worth Rd CRA

The Lake Worth Road CRA accounts for a Village agency which uses tax-increment financing to encourage development and the resources accumulated therein are restricted to those activities.

## Summary

The Village of Palm Springs is projecting \$959.28K of revenue in FY2026, which represents a 11.9% decrease over the prior year. Budgeted expenditures are projected to decrease by 11.9% or \$129.15K to \$959.28K in FY2026.



## Lake Worth Rd CRA Comprehensive Summary

Name	FY2025 Budgeted	FY2026 Budgeted
<b>Beginning Fund Balance:</b>	N/A	N/A
<b>Revenues</b>		
Taxes	\$306,712	\$474,639
Interest Income	\$10,000	\$10,000
Other Financing Srcs/Uses	\$771,712	\$474,639
<b>Total Revenues:</b>	<b>\$1,088,424</b>	<b>\$959,278</b>
<b>Expenditures</b>		
Personnel Services	\$58,403	\$63,031
Operating Expenses	\$82,089	\$128,997
Capital Outlay	\$847,932	\$451,369
Other Financing Sources & Uses	\$100,000	\$243,881
Non-Operating	\$0	\$72,000
<b>Total Expenditures:</b>	<b>\$1,088,424</b>	<b>\$959,278</b>

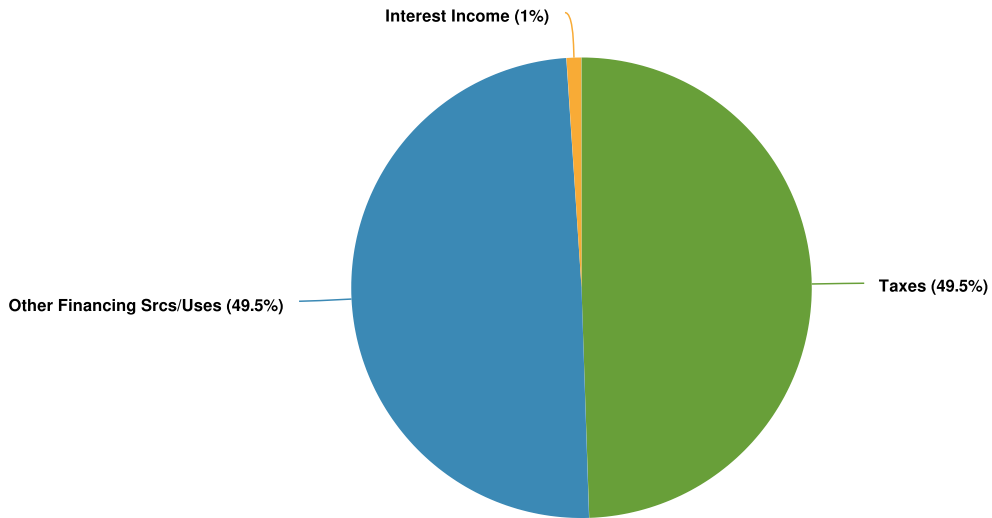


Name	FY2025 Budgeted	FY2026 Budgeted
Ending Fund Balance:	N/A	N/A

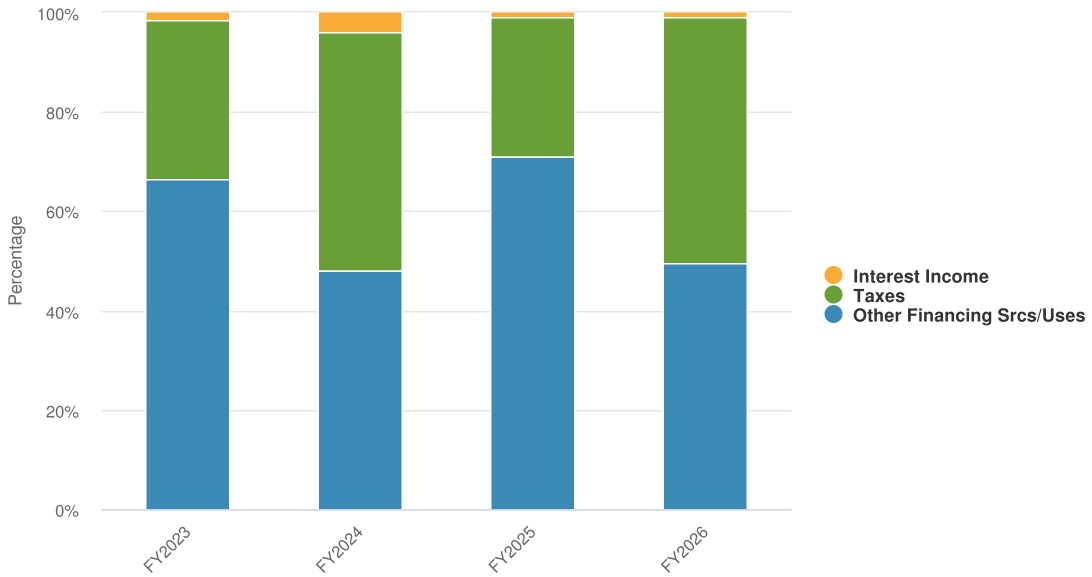


# Revenues by Source

## Projected 2026 Revenues by Source



## Budgeted and Historical 2026 Revenues by Source

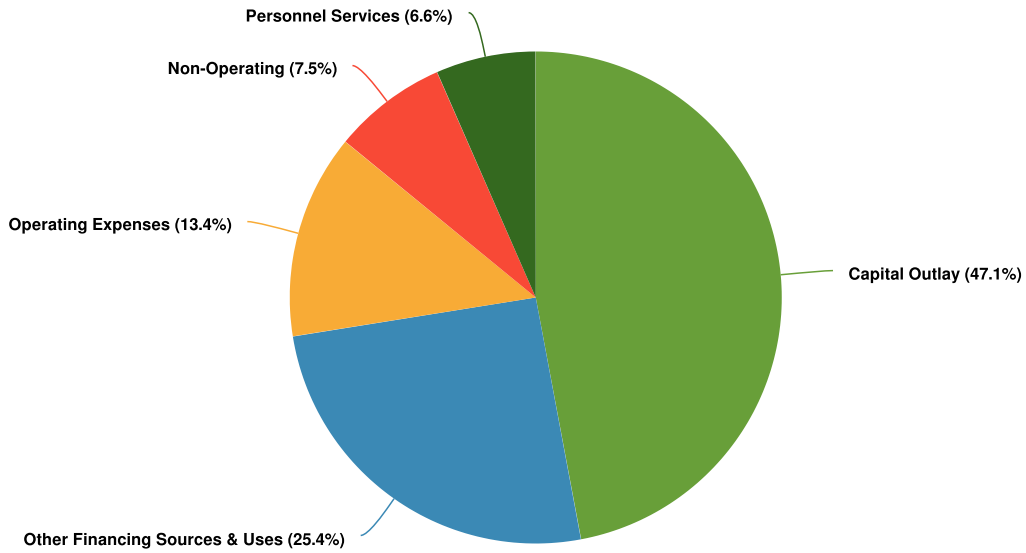


Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source				
Taxes		\$306,712	\$474,639	54.8%
Interest Income		\$10,000	\$10,000	0%
Other Financing Srcs/Uses		\$771,712	\$474,639	-38.5%

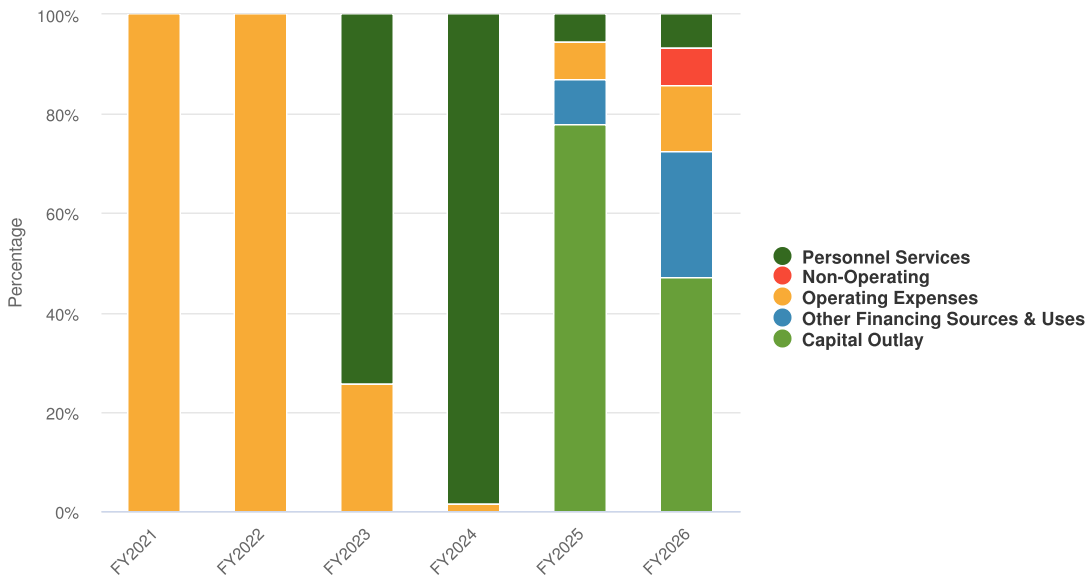
Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Revenue Source:		\$1,088,424	\$959,278	-11.9%

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services		\$58,403	\$63,031	7.9%

Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Operating Expenses		\$82,089	\$128,997	57.1%
Capital Outlay		\$847,932	\$451,369	-46.8%
Other Financing Sources & Uses		\$100,000	\$243,881	143.9%
Non-Operating		\$0	\$72,000	N/A
<b>Total Expense Objects:</b>		<b>\$1,088,424</b>	<b>\$959,278</b>	<b>-11.9%</b>

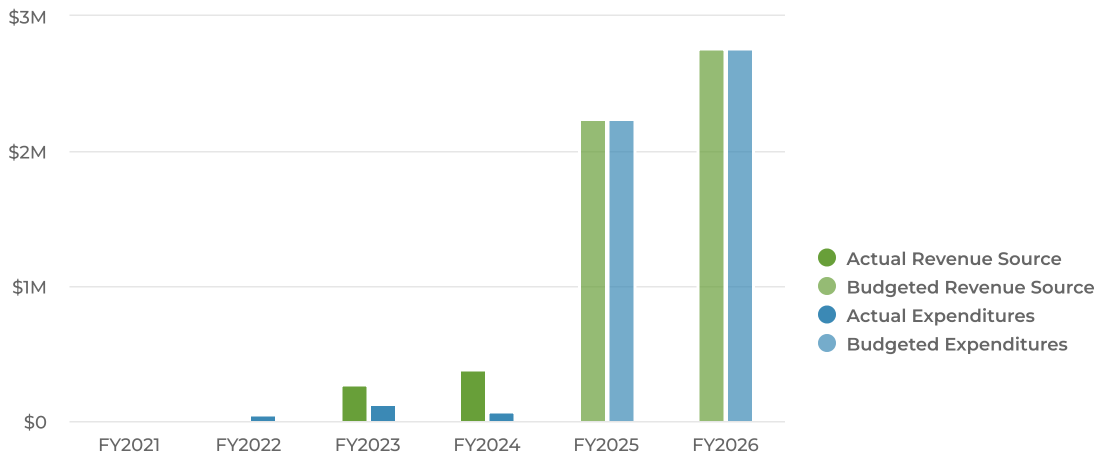


# Congress Ave CRA

The Congress Ave CRA accounts for a Village agency which uses tax-increment financing to encourage development and the resources accumulated therein are restricted to those activities.

## Summary

The Village of Palm Springs is projecting \$2.77M of revenue in FY2026, which represents a 23.2% increase over the prior year. Budgeted expenditures are projected to increase by 23.2% or \$520.84K to \$2.77M in FY2026.



## Congress Ave CRA Comprehensive Summary

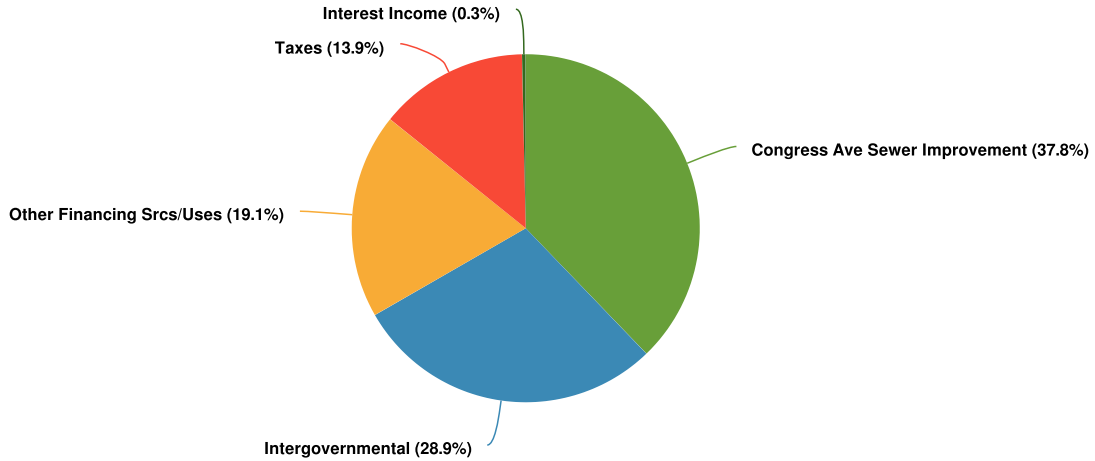
Name	FY2025 Budgeted	FY2026 Budgeted
<b>Beginning Fund Balance:</b>	N/A	N/A
<b>Revenues</b>		
Taxes	\$248,429	\$384,446
Intergovernmental	\$1,000,000	\$800,000
Interest Income	\$9,500	\$9,500
Other Financing Srcs/Uses	\$991,028	\$528,327
Congress Ave Sewer Improvement		\$1,047,520
<b>Total Revenues:</b>	<b>\$2,248,957</b>	<b>\$2,769,793</b>
<b>Expenditures</b>		
Personnel Services	\$58,403	\$63,030
Operating Expenses	\$1,462,877	\$1,766,214
Capital Outlay	\$527,677	\$540,549



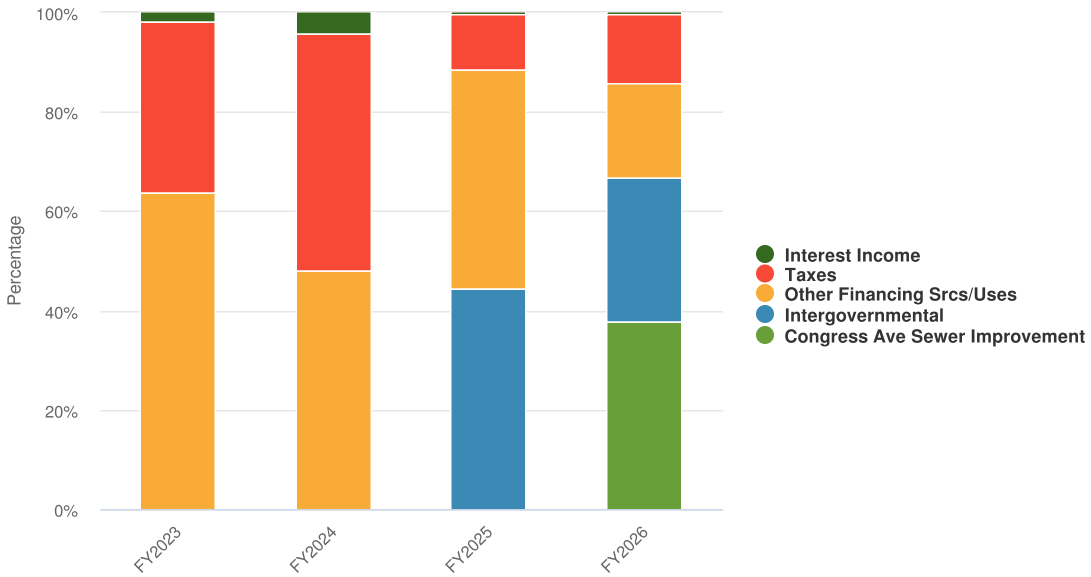
Name	FY2025 Budgeted	FY2026 Budgeted
Other Financing Sources & Uses	\$200,000	\$400,000
<b>Total Expenditures:</b>	<b>\$2,248,957</b>	<b>\$2,769,793</b>
<b>Ending Fund Balance:</b>	N/A	N/A

# Revenues by Source

## Projected 2026 Revenues by Source



## Budgeted and Historical 2026 Revenues by Source

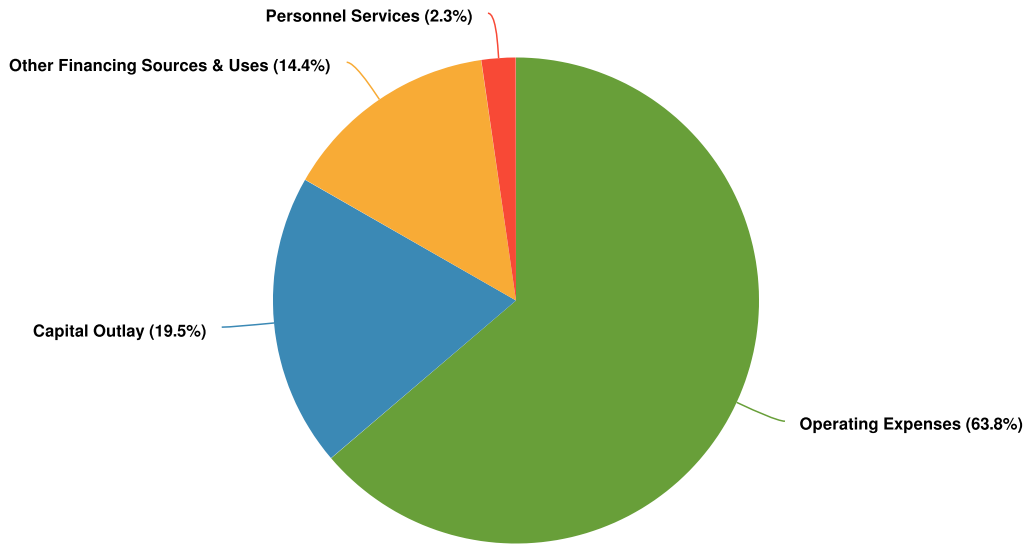


Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source				
Taxes		\$248,429	\$384,446	54.8%
Intergovernmental		\$1,000,000	\$800,000	-20%
Interest Income		\$9,500	\$9,500	0%

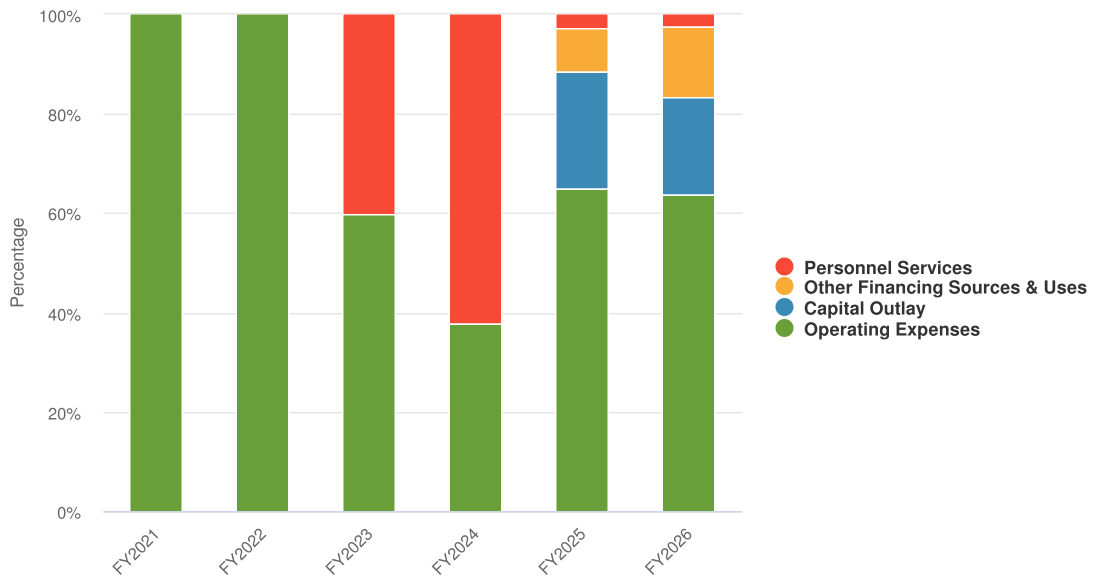
Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Other Financing Srcs/Uses		\$991,028	\$528,327	-46.7%
Congress Ave Sewer Improvement			\$1,047,520	N/A
<b>Total Revenue Source:</b>		<b>\$2,248,957</b>	<b>\$2,769,793</b>	<b>23.2%</b>

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services		\$58,403	\$63,030	7.9%

Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Operating Expenses		\$1,462,877	\$1,766,214	20.7%
Capital Outlay		\$527,677	\$540,549	2.4%
Other Financing Sources & Uses		\$200,000	\$400,000	100%
<b>Total Expense Objects:</b>		<b>\$2,248,957</b>	<b>\$2,769,793</b>	<b>23.2%</b>

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# DEPARTMENTS

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# COMMUNITY REDEVELOPMENT AGENCY - CRA



**Kimberly Glas-Castro**  
Assistant Village Manager

The Palm Springs Community Redevelopment Agency (the “CRA”) is a dependent special district established by the Village of Palm Springs, Florida, (the “Village”) under authority granted by Florida Statutes Chapter 163, Section III. The purpose of the CRA is to promote and guide the physical and economic redevelopment of approximately 512 acres in two districts (Lake Worth Road and Congress Avenue) within the Village. The CRA is a legally separate entity established by Ordinance No. 2019-19 of the Palm Springs Village Council (the “Village Council”) on November 14, 2019. The CRA is governed by a seven-member Governing Board (the “Board”) that includes the five members of the Village Council and two additional members appointed by the Village Council representing the two CRA districts (Lake Worth Road and Congress Avenue). The Mayor and Vice-Mayor of the Village serve as the Chair and Vice-Chair, respectively, of the CRA Board. The Village Council approves the CRA’s annual budget and all debt obligations, if any, of the CRA.

## Objectives/Initiatives

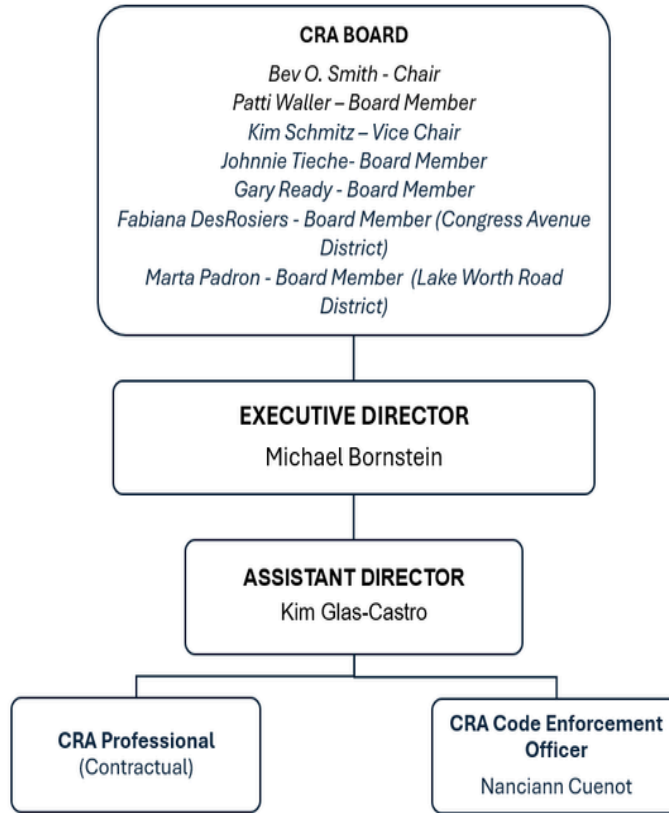
- Promote Catalyst Fund (incentive program) to eliminate blight and enhance the viability of commercial properties and businesses.
- Promote reinvestment in desired business properties through incentive funds for renovation, rehabilitation, expansion, and elimination of nonconformities.
- Establish attraction-related strategies to recruit commercial retail and job-creating businesses.
- Encourage and incentivize lot assemblage to promote redevelopment.
- Promote and market the two CRA Districts as distinct locations within the Village.
- Acquire parcels within CRA to assist in assemblage and facilitate redevelopment.
- Utilize CRA Professional to assist in implementation of Redevelopment Plan strategies.
- Provide training to CRA Board Members to enhance planning and implementation of redevelopment strategies.
- Initiate construction of the Congress Avenue Sanitary Sewer project, in partnership with Palm Beach County.
- Ensure FDOT completion of CRA-funded stormwater improvements within its Lake Worth Road RRR project.

## Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Target
Provide CRA financial incentives to eliminate substandard or blighting conditions and/or to recruit/retain authentic uses	Distribution of Incentive Funds to Eligible Property/Business Owners	0	25%		100% of budgeted funds
Increase Redevelopment Activity	Increase in Tax Increment	\$64,151,725	\$124,182,408	\$166,959,588	\$176,977,131
Reinforce unique identities for each CRA district through signage, streetscape, visual placemaking features	# Projects Completed	0	0	0	4
Invest in CRA Board Members Development	# Conferences/ Training Attended	3	3		2
Implement enhanced code enforcement to remove blight and prevent future blight	Number of Concentrated Code Cases	CCV's issued - 427 Citations issued - 21 NOVs issued - 18 Magistrate Cases - 16	CCV's issued -424 Citations issued - 15 NOVs issued -41 Magistrate Cases -30	CCV's issued - Citations issued - NOVs issued - Magistrate Cases -	CCV's issued - 500 Citations issued -20 NOVs issued -10 Magistrate Cases - 8
Create operational structure to implement programs and initiatives	Budget for Consulting CRA Manager	0	\$25,000	\$45,860	\$65,000
Partner with PBC on Installation of Sanitary Sewer within Congress Avenue District	Progress of Capital Project	PCUM Document BODR - Phase 1 Concept	Execute ILA Final Design and Construction Drawings	Complete Drawings Commence Construction	Complete Construction Sept '26
Acquire and Assemble Blighted Parcels as Redevelopment Site	Expenditure of Funds for Property Acquisition	Budget - \$0 Expenditure - \$0	Budget - \$500,000 Expenditure - \$0	Budget - \$1,900,000 Expenditure - \$1,890,545.91	Budget - \$632,893 Expenditure - \$632,893
Hold Stakeholder/Investor meetings to showcase Vision and attract interest in CRA properties, utilizing collateral materials including digital, print and video media	Stakeholder Meetings	0	0		2

# Organizational Chart

## Community Redevelopment Agency (CRA)



## Budgeted Positions

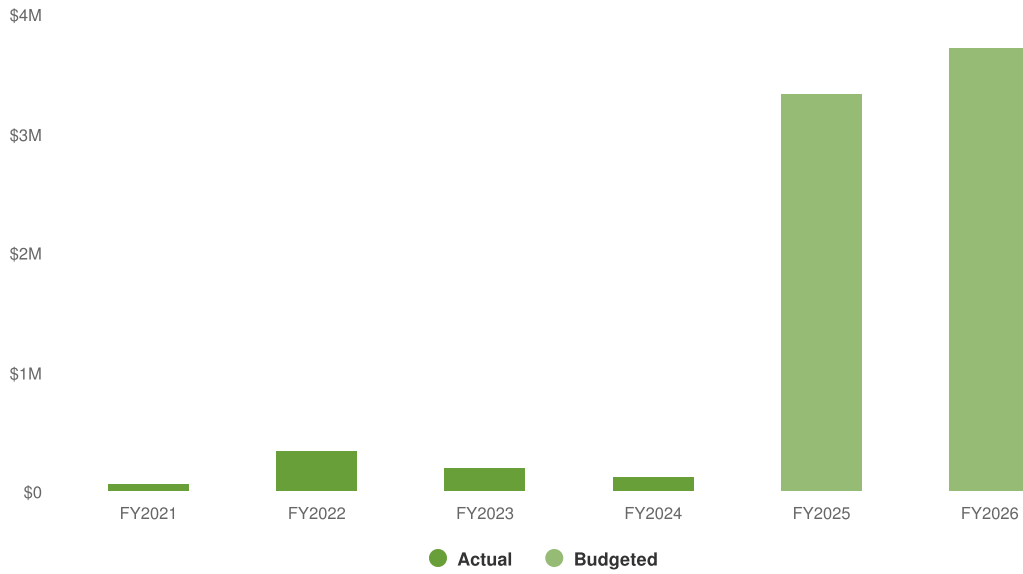
Job	Position	F/Y				Requested
		2022	2023	2024	2025	F/Y 2026
512	Code Enforcement Officer	0	1	1	1	1
<b>Full Time Positions</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

*Split 50/50 between two CRA districts*

# Expenditures Summary

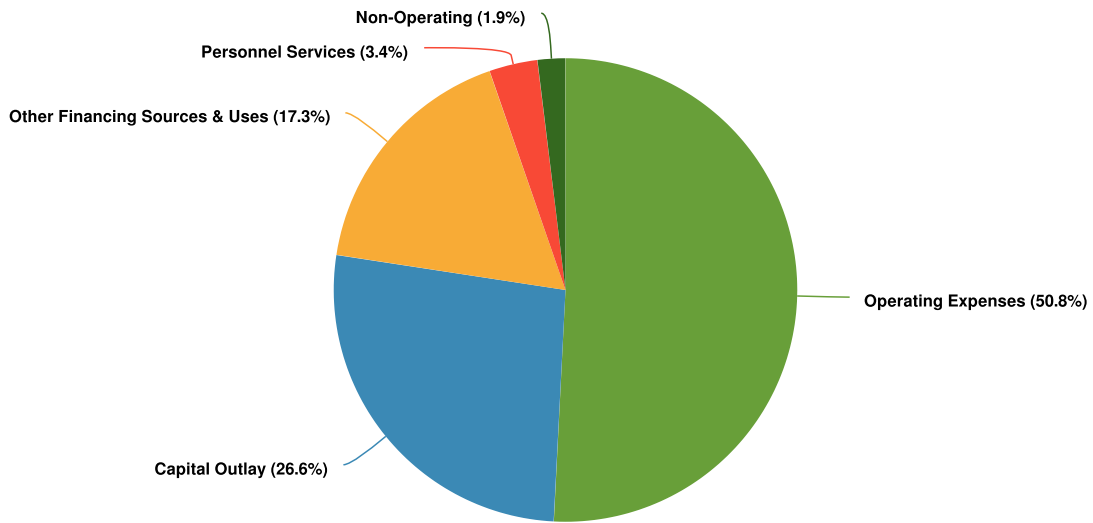
**\$3,729,071** **\$391,690**  
(11.74% vs. prior year)

Community Redevelopment Agency Proposed and Historical Budget vs. Actual

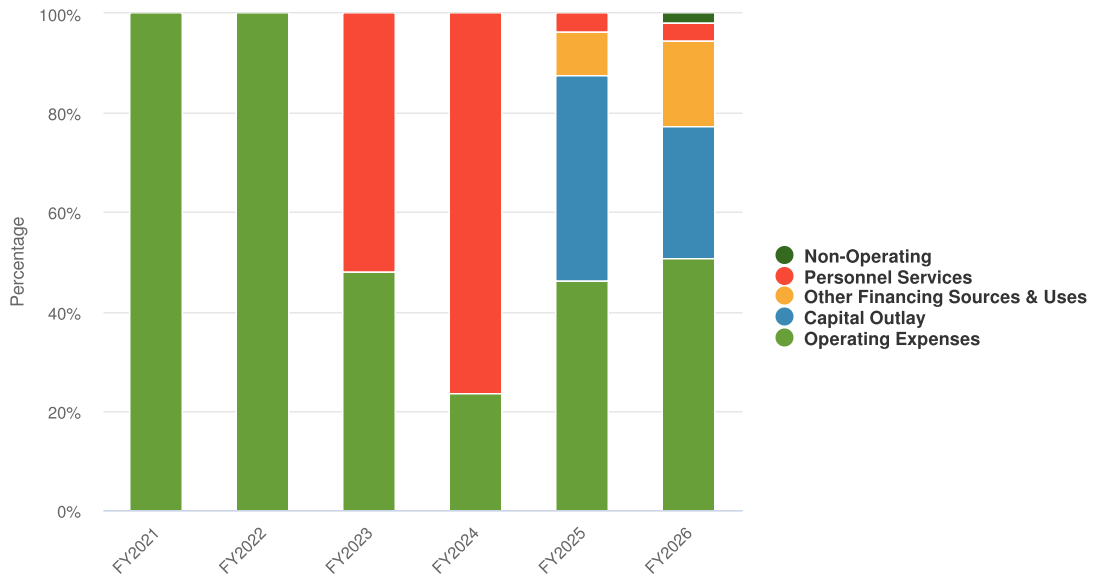


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services				

Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<b>Personnel Services</b>				
Regular Salaries & Wages	14552-51200	\$39,009	\$42,777	9.7%
Regular Salaries & Wages	15552-51200	\$39,009	\$42,777	9.7%
<b>Total Personnel Services:</b>		<b>\$78,018</b>	<b>\$85,553</b>	<b>9.7%</b>
<b>Fringe Benefits</b>				
F.I.C.A. & Medicare	14552-52100	\$2,986	\$3,197	7.1%
FRS Regular Class Pension	14552-52203	\$5,480	\$5,567	1.6%
Life, Health & Dental Ins	14552-52300	\$8,617	\$10,253	19%
Worker's Compensation	14552-52400	\$2,311	\$1,237	-46.5%
F.I.C.A. & Medicare	15552-52100	\$2,986	\$3,197	7.1%
FRS Regular Class Pension	15552-52203	\$5,480	\$5,567	1.6%
Life, Health & Dental Ins	15552-52300	\$8,617	\$10,252	19%
Worker's Compensation	15552-52400	\$2,311	\$1,237	-46.5%
<b>Total Fringe Benefits:</b>		<b>\$38,788</b>	<b>\$40,507</b>	<b>4.4%</b>
<b>Total Personnel Services:</b>		<b>\$116,806</b>	<b>\$126,061</b>	<b>7.9%</b>
<b>Operating Expenses</b>				
<b>Professional Service</b>				
Professional Fees	14552-53100	\$30,000	\$46,000	53.3%
<i>CRA Professional to assist CRA Plan Implementation</i>	14552-53100	\$0	\$45,000	N/A
<i>Legal Services</i>	14552-53100	\$0	\$1,000	N/A
Accounting and Auditing	14552-53200	\$3,250	\$3,250	0%
Other Contractual Services	14552-53400	\$30,000	\$30,600	2%
<i>Production of Video showcasing CRA</i>	14552-53400	\$0	\$30,000	N/A
<i>Janitorial/Pest Control</i>		\$0	\$600	N/A
Professional Fees	15552-53100	\$35,000	\$46,000	31.4%
<i>CRA Professional to assist in implementation of CRA Plan</i>	15552-53100	\$0	\$45,000	N/A
<i>Legal Services</i>	15552-53100	\$0	\$1,000	N/A



Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Accounting and Auditing	15552-53200	\$3,250	\$3,250	0%
Other Contractual Service	15552-53400	\$1,406,518	\$1,699,836	20.9%
<i>Congress Avenue Sanitary Sewer Construction</i>	<i>15552-53400</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>N/A</i>
<i>(Continued) Construction Services for Congress Ave Sanitary Sewer</i>	<i>15552-53400</i>	<i>\$0</i>	<i>\$669,836</i>	<i>N/A</i>
<i>Preparaton of Visioning Redevelopment Graphics for Stakeholder Meetings</i>	<i>15552-53400</i>	<i>\$0</i>	<i>\$10,000</i>	<i>N/A</i>
<i>Production of Video showcasing CRA</i>	<i>15552-53400</i>	<i>\$0</i>	<i>\$20,000</i>	<i>N/A</i>
<b>Total Professional Service:</b>		<b>\$1,508,018</b>	<b>\$1,828,936</b>	<b>21.3%</b>
<b>Operating Expenses</b>				
Travel & Per Diem	14552-54000	\$1,029	\$50	-95.1%
<i>FRA Conference</i>	<i>14552-54000</i>	<i>\$0</i>	<i>\$50</i>	<i>N/A</i>
Communications	14552-54100	\$0	\$1,200	N/A
Electricity			\$15,000	N/A
Operating Expenses			\$15,000	N/A
Printing and Binding	14552-54700	\$1,500	\$1,500	0%
Promotional Activity	14552-54800	\$15,000	\$15,000	0%
<i>Promotional Materials for Branding, Marketing, Placemaking Implementation</i>	<i>14552-54800</i>	<i>\$0</i>	<i>\$15,000</i>	<i>N/A</i>
Other Current Charges	14552-54900	\$0	\$87	N/A
<i>Special District Fee</i>	<i>14552-54900</i>	<i>\$0</i>	<i>\$87</i>	<i>N/A</i>
Travel & Per Diem	15552-54000	\$1,029	\$50	-95.1%
<i>FRA Conference</i>	<i>15552-54000</i>	<i>\$0</i>	<i>\$50</i>	<i>N/A</i>
Promotional Activity	15552-54800	\$15,000	\$15,000	0%
<i>Promotional Materials for Branding, Placemaking, Marketing</i>	<i>15552-54800</i>	<i>\$0</i>	<i>\$15,000</i>	<i>N/A</i>
Other Current Charges	15552-54900	\$90	\$88	-2.2%
<b>Total Operating Expenses:</b>		<b>\$33,648</b>	<b>\$62,975</b>	<b>87.2%</b>
<b>Operating Supplies</b>				
Books, Dues & Education	14552-55400	\$1,310	\$1,310	0%

Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>FRA Conference (Board Member)</i>	14552-55400	\$0	\$400	N/A
<i>FL Redevelopment Association Membership</i>	14552-55400	\$0	\$560	N/A
<i>Misc Training</i>	14552-55400	\$0	\$350	N/A
Books, Dues & Education	15552-55400	\$1,990	\$1,990	0%
<i>FRA Conference</i>	15552-55400	\$0	\$400	N/A
<i>FL Redevelopment Association Membership</i>	15552-55400	\$0	\$560	N/A
<i>Misc. Redevelopment Training</i>	15552-55400	\$0	\$1,030	N/A
<b>Total Operating Supplies:</b>		<b>\$3,300</b>	<b>\$3,300</b>	<b>0%</b>
<b>Total Operating Expenses:</b>		<b>\$1,544,966</b>	<b>\$1,895,211</b>	<b>22.7%</b>
<b>Capital Outlay</b>				
<b>Capital Outlay</b>				
Land	14552-56100	\$807,932	\$301,369	-62.7%
Imp. Other Than Buildings	14552-56300	\$40,000	\$150,000	275%
<i>Gateway Signs (including survey work for easements)</i>	14552-56300	\$0	\$30,000	N/A
<i>Wayfinding Signs</i>	14552-56300	\$0	\$10,000	N/A
<i>2nd Avenue North Property Renovations</i>	14552-56300	\$0	\$110,000	N/A
Land	15552-56100	\$487,677	\$500,549	2.6%
Imp. Other Than Buildings	15552-56300	\$40,000	\$40,000	0%
<i>Gateway Signs (including survey work for easements)</i>	15552-56300	\$0	\$30,000	N/A
<i>Wayfinding Signs</i>	15552-56300	\$0	\$10,000	N/A
<b>Total Capital Outlay:</b>		<b>\$1,375,609</b>	<b>\$991,918</b>	<b>-27.9%</b>
<b>Total Capital Outlay:</b>		<b>\$1,375,609</b>	<b>\$991,918</b>	<b>-27.9%</b>
<b>Other Financing Sources &amp; Uses</b>				
<b>Grants &amp; Donations</b>				
Property Improvement Grant	14552-58201	\$100,000	\$100,000	0%
Transfer to CRA			\$143,881	N/A
Property Improvement Grant	15552-58201	\$200,000	\$400,000	100%
<b>Total Grants &amp; Donations:</b>		<b>\$300,000</b>	<b>\$643,881</b>	<b>114.6%</b>



Name	ERP Code	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Other Financing Sources & Uses:		\$300,000	\$643,881	114.6%
Non-Operating				
Non-Operating				
Transfer to General Fund			\$72,000	N/A
Total Non-Operating:		\$0	\$72,000	N/A
Total Non-Operating:		\$0	\$72,000	N/A
Total Expense Objects:		\$3,337,381	\$3,729,071	11.7%



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.



## FY2025 KEY PERFORMANCE INDICATORS

KPI Measures	FY23 Year End	FY24 Year End	FYQ1 (Oct-Dec)	FYQ2 (Jan-Mar)	FYQ3 (Apr-Jun)	FYQ4 (Jul-Sept)	Threshold	FY25 TARGET
<b>Administration</b>								
Community Satisfaction (Polco Survey: Rating of Excellent and Good Customer Service from Village employees)	77%	66%	74%	68%	68%		77%	90%
Approved Budget vs. Actual Expenditures	68.30%	83.50%	22.10%	36%	56.70%		75%	90%
# Processes Evaluated / Adjusted	*	3	1	1	1		3	5
Employee Retention Rate	93.87%	97.00%	94%	95%	95		90%	100%
<b>Clerk/Procurement</b>								
Survey and Analytics report responses (citizens academy participants)	*	94%	*	*	*		90%	100%
% of official documents filed without errors	*	*	*	92%	94%		90%	98-100%
Percentage of Public Records Requests that have been received and fulfilled by the Clerk's office within 5 working days of the request having been made	*	89%	90%	94%	91%		92%	95%
Number of Resolutions and Ordinances prepared	*	66	41	19	21		65	80
Number of meeting minutes submitted within 5 days of the meeting.	17	17	8	9	12		20	40
Improve safety around Village (Lower risk - FMIT Report)	78%	77%	75%	80%	*		76%	95%
Updated SOPs	*	13	4	6	13		46	96%
# of successful ITB/RFP completed	182	98%	99%	95%			89%	98%
<b>Finance</b>								
# of Processes Reviewed and Adjusted (Improved Efficiencies)	--	0	2	2	2		7	10
# of SOP's and Policies Reviewed and Updated	--	0	1	1	2		2	4
Reduce Average Turnaround Time for POs	--	168	269 PO's issued first quarter (168 hrs start to finish, 12 hrs from final approval to print)	174 PO's issued first quarter (120 hrs start to finish, auto print set daily once final approval reached)	190 PO's issued first quarter (120 hrs start to finish, auto print set daily once final approval reached)		120 Hours	72 Hours
# of RFC's Processed v. PO's (Internal Controls)	--	PO's - 268 RFC's - 3408	PO-269 RFC - 316	PO-174 RFC 431	PO-190 RFC-530			
Completion of Annual Financial Audit and GFOA Award	Award Received	Award Received	*	Complete (Applied for Award)	*		--	Award
Quarterly Capital Improvement Plan Meetings	--	0	1	1	1		2	4
<b>CRA</b>								
Distribution of Catalyst Funds to Eligible Property/Business Owners	0	25%	25%	25%	*		75%	100%
Distribution of Incentive Funds	*	*	*	*	*		75%	0%
Increase in Increment Valuation as Result of Redevelopment	\$64,151,725	\$124,103,225	\$166,959,558	\$166,959,558	\$166,959,558		\$140,000,000	\$166,000,000
Number of Placemaking Projects	*	*	*	*	*	1	3	4
CRA Board Member Conferences/Training	3	3	3	3	3		3	4

Number of Concentrated Code Cases	CCV's issued - 427 Citations issued - 21 NOVs issued - 18 Magistrate Cases - 16	CCV's issued -424 Citations issued-15 NOVs issued -41 Magistrate Cases - 30	CCV's issued - 197 Citations issued - 12 NOVs issued - 7 Magistrate Cases -14	CCV's issued - 40 Citations issued - 2 NOVs issued - 4 Magistrate Cases -6	CCV's issued -61 Citations issued-0 NOVs issued -5 Magistrate Cases - 7	CCV's issued - Citations issued - NOVs issued - Magistrate Cases -	CCV's issued -450 Citations issued-15 NOVs issued -41 Magistrate Cases - 30	CCV's issued -500 Citations issued-30 NOVs issued -50 Magistrate Cases - 25
Expand operational structure with contractual professional	*	\$90,000	\$5,760	\$38,280	\$ 23,040		\$50,000	\$65,000
Progress of Congress Ave Sanitary Sewer Project	PCUM Document BODR - Phase 1 Concept	Execute ILA Final Design and Construction Drawings	30% Plans	90% Plans	100% Plans and All Permits Issued		Project Construction Imminent	Complete Drawings Commence Construction
Expenditure of Funds on Property Acquisition	0	Budget - \$500,000 Expenditure - \$0	Budget - \$1,900,000 Expenditure - \$1,890.545.91	Budget - \$1,900,000 Expenditure - \$1,890.545.91	\$1,900,000 Expenditure - \$1,890.545.91		\$ 835,026	Budget - \$1,900,000 Expenditure - \$1,900,000
Stakeholder Meetings to Showcase Redevelopment Opportunities	*	*	*	*	*		2	3
Human Resources								
# training opportunities (Village-wide)	4	7	1	1	3		6	10
Updated JD's for all positions	70%	75%	4	3	3		80%	90%
# staff engagement opportunities	7	23	5	7	7		20	25
Information Technology								
Percentage of Employee Access Portal Modules Deployed	*	10%	15%	20%			50%	50%
Percentage of Infrastructure Replaced	*	30%	35%	40%			50%	50%
Planning, Zoning & Building								
Percent of permit requests completed within 20 days	*	75%	84%	81%	83%		70%	90%
Customer Satisfaction survey (level of satisfaction)	*	*	*	*	*		75%	80%
Operating expenditures for inspection services (as % of budget)	35%	45%	11.80%	15%	11.30%		30%	35%
Resident/Customer Satisfaction with PZB Services using technology (wait time <3 minutes as monthly avg)	*	75%	*	*	*		80%	85%
Police								
Total number of crime/quality of life operations	7	21	2	3	3		25	30
Total number of traffic selective enforcement operations	3	6	3	1	1		6	8
Number of Community Events (Movie Night, Stuff a Cruiser, etc)	32	37	11	11	17		40	50
Number of Coded Proactive Public Encounters (Community Policing)	188	1631	1129	789	633		1500	2500
Library								
# patrons in Adult Library Programs	1366	1449	349	432	363		1450	1500
# children patrons at Children Library Programs	2575	2868	1404	1237	2491		2870	3200
# patrons at Family Library Programs	1111	275	198	65	374		300	500
# online downloads	12804	18979	5482	4614	4812		19000	20000
# circulation materials borrowed	27236	32212	8213	7808	7643		32500	35000
# patrons at Library Outreach Programs	3415	5124	3975	3031	2129		5200	7000
# assistance interactions for Library Resources	20129	16080	3541	4430	3640		16100	18000
Parks & Recreation and Special Events								
# participants in youth athletic leagues	60	417	120	205	325		230	260
# participants in adult athletic leagues	120	188	146	146	146		700	810
Parks & Rec Advisory Board meetings	1	2	1	0	0		3	4
# Rec on the Moove Events in all Village districts	5	11	1	2	3		10	12
Out of School Camps #camps/#campers	4/34	4/310	2/54	1/20	1/85		310	4/320
# Active Adult Programming	27	12	12	9	8		12	14
Community Engagement through Social Media (increase followers by 10%)	*	2700	3807	3879	4,335		2800	2970
Community Engagement through Quarterly Utility Bill Newsletter	*	1	2	0	1		2	4
Issue Post-Event Surveys	1	7	3	0	1		8	11

Social Media Posts/Event	18	783	3	3	2		12	10 post/event + 1 FB event page/event/12 annual events
Business Sponsorships of Special Events	1	8	0	4	0		7	11
Utilities								
Resident/Customer Satisfaction with Village Utilities Services using technology (minutes customers on hold/monthly avg)	45 minutes	45 min	< 25 min	<25min	>30min		20 minutes	20 minutes (85%)
Completion of Capital Funded Programs, Projects, and Equipment	28 projects	8 projects	2 (Well # 13 & LS Projects, Fla Mango, Waterside, Woodhaven)	2 (Kudza Lit Station and Main WTP Lab Building)	1(Well #9 nearing completion) several projects in construction		85%	90%
Evaluate External/Internal Processes to Eliminate Inefficiencies	14	25	5 (20%)	6 (25%) Subtract 5 from previous target = 20X5% = 25%	10		85%	90%
Invest in, Retain and Develop High Performing Staff (retention rate)	13	90%	3 (23%)	3 (23%)	3		80%	95%
Evaluate Compliance Violations, Audits passed, and Percent of Deadlines Met	7	174	44 (25%)	46 (26%)	47		90%	95%
Fire Hydrant Service Rate	*	90%	89%	95%	98%		85%	95%
Public Works								
Percentage of Work Orders Completed(per week)	*	84%	89%	88%	53%		65%	85%
# Tree Trimmings Annually at Village Parks	*	*	1	0	1		2	4
Percent of Resident PW Concerns/Issues Resolved witin 24 Hours	*	96%	92%	89%	91%		65%	87%
Stormwater								
Average response time to respond to customer Stormwater concerns/issues	*	4 hrs	1hr	2	1		10 hrs	12 hrs
Percentage of catch basins inspected annually	*	100%	1%	26%	55%		85%	100%
Garbage/Recycling								
# resident emails/phone calls re: garbage/recycling	*	25/mo	16	14	6		50/mo	<35/mo
Tons of recycling collected/quarter	*	159/mo	200	152.12	149.89		500/year	650/year
Visit Schools to educate/promote recycling	*	*	0	0	0		1 school	2 schools
Market Recycling on Social Media	*	*	12 post & 13 stories	4 post & 0 stories	10 posts		6 posts & 6 videos	12 posts & 12 videos