



**AGENDA
VILLAGE COUNCIL MEETING
VILLAGE HALL COUNCIL CHAMBERS
226 CYPRESS LANE ■ PALM SPRINGS, FL 33461
SEPTEMBER 10, 2026
6:30 PM**

COUNCIL

- ☐ Mayor Bev Smith
- ☐ Mayor Pro Tem Johnnie Tieche
- ☐ Vice Mayor Patti Waller
- ☐ Council Member Kim Schmitz
- ☐ Council Member Gary Ready

ADMINISTRATION

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

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.

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. **Approve July 7, 2026, Village Council Meeting Minutes:** Motion for the approval of the July 7, 2026, Village Council Regular Meeting Minutes.
Staff: Kimberly Wynn, Village Clerk
2. **Approval of the FY 2027 Council Meeting Schedule:** Motion to approve the FY 2027 Village Council Meeting Schedule, with Regular Council Meetings generally held on the **second Thursday of each month at 5:30 PM.**
Staff: Kimberly Wynn, Village Clerk
3. **Approve Builder's Risk Insurance for The Utilities Operations Building (Task Order No. 331) — STARR Insurance Companies:** Motion for the approval of builder's risk insurance from STARR Insurance Companies for the Utilities Operations Building with a premium of \$135,524.00. Funding is available in the Water & Sewer Enterprise Fund.
Staff: Jimmie Johnson, Utilities Director
4. **Approve Change Order No. 001 - Final Reconciliation – RL Pratt WTP Lime Slurry System Upgrades (Task Order No. 339) - Florida Design Contractors, LLC:** Approve Utilities Change Order #001 with Florida Design Contractors, LLC for \$81,831.91 with a 6% Contract Reduction and 51-Day project extension due to equipment delays.
Staff: Jimmie Johnson, Utilities Director
5. **Proclamation — Hispanic Heritage Month — September 15, 2026–October 15, 2026**
Staff: Kimberly Wynn, Village Clerk

End of Consent Agenda....

Motion	Second	Vote
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PRESENTATIONS

6. **Proclamation - Hunger Action Month (Feeding South Florida)**
Staff: Kimberly Wynn, Village Clerk
7. **Proclamation - Florida Redevelopment Week - September 14-18, 2026**
Staff:

PUBLIC COMMENT (Three-minute limit)

PUBLIC HEARINGS

8. **(First Reading/First Public Hearing) Ordinance No. 2026-06 — Establish Fiscal Year (FY 26/27) Millage Rates - Operating & Debt Service:** Motion to approve Ordinance No. 2026-06 on First Reading for the FY 26-27 operating millage rate for the Village of Palm Springs is hereby levied for 3.5000 mills which is a 6.21% decrease, below the rolled-back rate of \$3.7319. The real property tax roll for the current calendar year has been certified by the Palm Beach County Property Appraiser for a nonexempt valuation of \$2,350,086,404 and of tangible personal property for nonexempt valuation of \$100,115,811 of a total gross taxable value for operating purposes of \$2,450,202,215. If approved, the final public hearing to adopt the FY 26-27 millage rate for operating and debt service is scheduled for September 24, 2026.

Staff: Mara Ramos, Finance Director

Motion	Second	Vote
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9. **(First Reading/First Public Hearing) Ordinance No. 2026-02 Adopt FY 2026-2027 Budget:** Motion to approve Ordinance No. 2026-02; adopting an annual budget for the year beginning October 1, 2026, and ending September 30, 2027, in the amount of \$96,717,343 for the Village's projected operating expenditures.

Staff: Mara Ramos, Finance Director

Motion	Second	Vote
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10. **(Quasi-Judicial Hearing) Resolution No.2026-32: Wall Sign Variance (PSV26-19) — Walmart Neighborhood Market — Pharmacy Drive-Through - 4316 Forest Hill Boulevard, Unit 4400:** Consideration of a sign variance request (PSV26-19) by Mr. Mark Brenchley, agent for Walmart, seeking approval, with conditions, to allow a 42.46 square footwall sign above the pharmacy drive-thru window on the west side of the building, facing an interior drive aisle, in deviation from Section 34-328(a)(1) of the Village Land Development Regulations.

Staff: Iramis Cabrera, PZB Director

Motion	Second	Vote
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ACTIONS AND REPORTS

VILLAGE MANAGER COMMENTS

VILLAGE COUNCIL COMMENTS

ADJOURNMENT

NEXT MEETING
THURSDAY, SEPTEMBER 24, 2026 @ 6:30 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, Human Resources Director
Address: 226 Cypress Lane, Palm Springs, FL 33461
Email: 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
Phone: (561) 584-8200 Ext. 8422



MINUTES
VILLAGE HALL COUNCIL CHAMBERS
226 CYPRESS LANE ▪ VILLAGE OF PALM SPRINGS, FLORIDA
JULY 7, 2026 AT 6:30 PM

CALL TO ORDER

Mayor Smith called the Village Council Regular meeting to order at 6:30 PM.

ROLL CALL

Present: Mayor Pro Tem Johnnie Tieche, Council Member Gary Ready, Council Member Kim Schmitz, and Mayor Bev Smith

Absent: Vice Mayor Patti Waller

Also Present: Village Manager Michael Bornstein, Village Attorney Christy Goddeau, Village Clerk Kimberly Wynn, Police Captain, Rogelio Torres as Sergeant-In-Arms, Planning, Zoning & Building Director Iramis Cabrera, Director of Parks and Recreation Juan Ruiz, Director of Utilities Jimmie Johnson, Director of Public Works Felipe Lofaso, Assistant Director of Public Works Timothy Crespo, Assistant Finance Director Corinne Elliot, Records Clerk Andrea Medero, and Administrative Staff Assistant Maria Izzo.

INVOCATION

Village Manager Bornstein led the Invocation

PLEDGE OF ALLEGIANCE

Mayor Pro Tem Tieche led in the Pledge of Allegiance.

ADDITIONS, DELETIONS OR MODIFICATIONS, AND APPROVAL OF AGENDA

The Village Manager, Mr. Bornstein, requested the following modifications to the agenda: Move Agenda Item 12 to follow Agenda Item 16. Renumber the moved item as Item 16B, with the current Item 16 becoming Item 16A. Begin the Regular Agenda with Item 13. Item 11 has been continued to a future meeting.

Council Member Ready motioned to approve the agenda as amended, which was seconded by Council Member Schmitz. The motion carried unanimously 4–0.

CONSENT AGENDA

1. **Approve June 11, 2026, Local Planning Agency Meeting Minutes**
Staff: Kimberly Wynn, Village Clerk
2. **Approve June 11, 2026, Village Council Regular Meeting Minutes**
Staff: Kimberly Wynn, Village Clerk

3. **Temporary Use Permit — Classic Recycling — Outdoor Storage and Parking — 3475 2nd Avenue North:** Approve a Temporary Use Permit request by Mr. Kevin McGinley, agent for Davis Road Property, Inc., to allow temporary outdoor storage and parking of recycling and public restroom equipment (including porta-potties and dumpsters) at the subject site. The proposal includes use of the property as an open storage yard for Classic Recycling under a two-year lease, with no public access, sales, repairs, or other commercial operations. The site will utilize existing landscape buffers, site lighting, and a modular office, with access limited to the existing driveway on 2nd Avenue North.

Staff: Iramis Cabrera, PZB Director

SUMMARY: Mr. Kevin McGinley, agent for the owner and applicant, Davis Road Property, Inc., is requesting a Temporary Use Permit to allow the site to be used temporarily for outdoor storage and parking of recycling and public restroom equipment (i.e, porta-potties and dumpsters).

Approval of the temporary use will allow the property to be used for an open storage yard on a temporary basis. The property will not be open to the public, and no sales, repairs, or other commercial operations are being requested.

The preliminary site plan shows the proposed arrangement for the temporary storage of the equipment on the site. Site improvements, including landscape buffers and site lighting, were installed previously and have been maintained and are incorporated into the site design. Access to the site is limited to the existing driveway connection on 2nd Avenue North, and one modular office will be brought onto the site to serve as an office operation.

The property will be used by Classic Recycling pursuant to a 2-year lease agreement with the owner while the company seeks a permanent site.

Fiscal Impact: There is no direct fiscal impact from the proposed temporary use. This property is located within the Palm Springs Community Redevelopment Agency (CRA).

4. **Proposed Resolution No. 2026-20 Update Fund Balance Policy to Reflect Policy Change:** Approve an amendment to Resolution No. 2025-11 to align the Village's Fund Balance Policy with GFOA Best Practices by applying the 25–30% reserve target to General Fund Operations and maintenance only and maintaining the \$3 million emergency reserve. Staff: Mara Frederiksen, Finance Director

SUMMARY: As required by the annual review of the fund balance policy, staff recommends consideration and approval of an updated resolution amending Resolution No. 2025-11, originally adopted on July 10, 2025, to reflect the Village's Fund Balance Policy.

Resolution No. 2025-11 was adopted to formalize the Village's Fund Balance Policy; however, the resolution language did not fully align with the policy as written. The policy was designed to establish a reserve of 25–30% of the General Fund's annual operations and maintenance budget, excluding depreciation, amortization, capital expenditures, and interest expenses.

The resolution adopted on July 10, 2025, inadvertently applied the 25–30% reserve target to the entire General Fund budget, including capital costs, which was not the policy's intent and does not reflect the Government Finance Officers Association (GFOA) Best Practices.

The updated resolution corrects this discrepancy by reaffirming that the reserve target applies only to the operations and maintenance portion of the General Fund budget.

In addition, the original policy established a \$3 million Emergency Reserve for emergency declarations, natural disasters, or other unforeseen critical events. The updated resolution retains this requirement in full.

Staff recommends that the City Council approve the updated resolution amending Resolution No. 2025-11 to reflect the original intent of the Fund Balance Policy, including:

- Applying the 25–30% reserve target to the General Fund's operations and maintenance budget only, excluding depreciation, amortization, capital, and interest expenses.
- Maintaining the \$3 million Emergency Reserve for disaster or emergency response.

Fiscal Impact: No Fiscal Impact

5. **Proposed Resolution No. 2026-21 Council Contingency Amendment:** Approve a budget amendment and corresponding appropriations for the Village's necessary operating expenses from Council Contingency within the General Fund Budget to Special Events, Public Safety, and Sanitation for the Village during the Fiscal Year beginning October 1, 2025–September 30, 2026.

Staff: Mara Frederiksen, Finance Director

SUMMARY: The Finance Department requests that the Village Council consider a \$301,000 General Fund Budget Transfer from the Council Contingency. If approved, the proposed budget transfer would amend the following department budgets based on actual and estimated cost projections for the fiscal year.

- Special Events — \$16,000 to cover the additional needs for the 4th of July event
- Public Safety — \$250,000 to cover a new AC unit for the building
- Sanitation — \$35,000 rate study for solid waste rates

After the transfer, the Council Contingency will have a remaining balance of \$199,000.

Fiscal Impact: This transfer will result in a net decrease of \$301,000 to the Village Council budget, with corresponding increases to the following department budgets. It leaves an available balance in the contingency account in the amount of \$199,000:

- Special Events- \$16,000
- Public Safety \$250,000
- Sanitation \$35,000

6. **Authorization to Engage Ryper Water Analytics, LLC for Stormwater Management and Solid Waste Collection Rate Studies:** The Village of Palm Springs Public Works Department requests approval to retain Ryper Water Analytics, LLC to conduct comprehensive rate studies for the Village's Stormwater Management and Solid Waste enterprise funds. These studies will analyze operational costs, capital needs, revenue streams, and customer data to ensure sustainable funding and informed rate recommendations. Proposed costs are \$36,760 for the Stormwater Management Rate Study and \$34,600 for the Solid Waste Rate Study.

Staff: Felipe Lofaso, Public Works Director

SUMMARY: The Village of Palm Springs is responsible to provide Solid Waste Collection and Stormwater Management services to residents and commercial property owners. In order to ensure that these enterprise fund services are funded appropriately, rate studies are conducted on a periodic basis to analyze the operating expenditures, capital improvements, and revenue streams. The analysis reviews operational needs, customer base, forecasting, revenue projections, and data management which provides the Village with rate recommendations to operate these enterprise funds appropriately.

The Public Works Department is seeking authorization from council to utilize Ryper Water Analytics, LLC. Ryper is an analytical consultant that provides professional services with a distinctive field of expertise in the areas of Solid Waste and Stormwater Management. Staff have received a proposal for both enterprise funds in the amounts of \$36,760 for the Stormwater Management Rate Study, and \$34,600 for the Solid Waste Rate Study.

Once the studies are completed, Ryper will be presenting the data to council at a later meeting to discuss the current state of the funds and the recommendations for the rate structures.

Fiscal Impact: The Professional Services Agreements with Ryper Water Analytics, LLC will be provided at a cost not to exceed \$36,760 (Stormwater) and \$34,600 (Solid Waste) and be funded from Account #01441-53100.

7. **Ratification of Emergency Procurement for HVAC Replacement at Village Hall:** Motion to ratify the emergency procurement and authorize payment for the replacement of the failing 50-ton condensing unit serving the second floor of Village Hall. The replacement, procured through Sourcewell Cooperative Purchase with Hall Mechanical and Air Conditioning LLC, is at a cost not to exceed \$107,730.16. This action was necessary to ensure continued facility operability due to the urgent risk of HVAC system failure and the long lead time for the replacement unit.

Staff: Felipe Lofaso, Public Works Director

SUMMARY: The HVAC system at Village Hall is comprised of 2ea 50-ton units and 1ea 10-ton unit which cool and heat the entire facility. Staff recently had all of the units inspected by Trane certified technicians and determined that the 50 ton condensing unit that runs the second floor of Village Hall is operating at 50% capacity and at risk of catastrophic failure. Given the age of the 50 ton condensing unit, procuring parts to repair the system is becoming increasingly more difficult and costly. In order to maintain the facility in full operability, replacement of the 50tn unit is a necessity and must be performed as soon as possible.

Staff procured a proposal through the Sourcewell Cooperative Purchase contracted vendor, Hall Mechanical and Air Conditioning LLC, for the replacement of the 50ton condensing unit to replace the existing failing condensing unit. The proposal is at a cost not to exceed \$107,730.16 which is inclusive of all labor, material, equipment, and warranty. Given the high level of consequence and long lead times to receive the replacement 50-ton condensing unit, staff proceeded with the emergency procurement of the unit per the Village's Procurement policy, and is now presenting the item to council for ratification.

Fiscal Impact: The Construction Contract with Hall Mechanical and Air Conditioning LLC is at a cost not to exceed \$107,730.16 and is funded from Account #01441-56200 (Emergency TO# 404).

8. **Proposed Resolution No. 2026-22 Grant Application to the Florida Division of Arts and Culture Cultural Facilities Program — Parks and Recreation Department - Village Commons Park:** Motion to authorize the Village Manager, or their Designee, to submit a Grant Application to the Florida Division of Arts & Culture Cultural Facilities Program requesting \$500,000 for the construction of a performance area at the Village Commons Park - Athletic Complex located at 226 Cypress Lane, and further authorizing matching funds from the Village for \$1,000,000 before July 1, 2027.

Staff: Juan Ruiz, Director of Parks and Recreation

SUMMARY: The Parks and Recreation Department has an opportunity to apply for grant funding of \$500,000 for the proposed performance area project that will be constructed at Village Commons Park at 226 Cypress Lane. The grant is a matching 2-to-1 grant through the Florida Division of Arts and Culture Cultural Facilities Program. This means that for every \$1 that the Village receives from the

grant, it will have to contribute \$2 towards the project.

However, to be eligible for the grant, the Village must provide matching funds of \$1,000,000 before July 1, 2027. This matching fund can be included in the Village's capital improvement plan, which is a long-term plan to fund infrastructure and other capital projects.

The proposed performance area project is expected to bring significant benefits to the community, such as creating a space for cultural events, performances, and other outdoor activities. With this added space, the Village is able to offer programming that will help enhance the overall appeal of Village Commons Park, making it a more attractive destination for residents and other members of the public looking to become engaged in cultural activities.

The grant presents an opportunity for the Village of Palm Springs to make a significant investment in its cultural and recreational offerings. By securing the grant, the Village can make the proposed amphitheater a reality, and provide a valuable asset to the community for years to come.

Fiscal Impact: The proposed Florida Division of Arts and Culture Cultural Facilities Program Grant would result in an increase of funds received to support the completion of the proposed Village Commons Park improvement project.

9. **Proposed Resolution No. 2026-18 Approve a Declaration between Florida Communities Trust (FCT): Approve Resolution No. 2026-18; approving the Dedication to Public Use and Declaration of Restrictive Covenants required by the Florida Communities Trust for the Athletic Complex Expansion Project and authorizing the mayor to execute the document.** Staff: Juan Ruiz, Director of Parks and Recreation

SUMMARY: The Parks and Recreation Department seeks approval of Resolution No. 2026-18 to authorize the execution of a Dedication to Public Use and Declaration of Restrictive Covenants (DDRC) required by the Florida Communities Trust (FCT) as a condition of grant funding for the Athletic Complex Expansion Project.

The Village was awarded grant funding through the Florida Communities Trust (FCT) for the Athletic Complex Expansion Project located at 275 Alameda Drive. As a requirement of the grant, the Village must execute and record a DDRC dedicating the project site for public outdoor recreation and related uses. The DDRC establishes certain restrictions on the future use of the property and ensures the property remains available for public recreational purposes in accordance with the FCT program requirements. With the amenities coming as a result of FCT grant funding, the Village's community, its residents and other members of the public, will benefit from the additional activities and opportunities to recreate.

Staff recommends approval of Resolution No. 2026-18 authorizing the Mayor to execute the Dedication to Public Use and Declaration of Restrictive Covenants required by the Florida Communities Trust for the Athletic Complex Expansion Project.

Fiscal Impact: There is no direct fiscal impact associated with approval of this Resolution. Execution of the DDRC is required to maintain compliance with the FCT grant award and preserve eligibility for grant funding associated with the Athletic Complex Expansion Project.

End of Consent Agenda...

Mayor Smith invited the public to comment. There were no comments from the public.

Mayor Pro Tem Tieche motioned for the approval of the Consent Agenda as presented, and Council Member Ready seconded. The motion passed unanimously 4-0.

PRESENTATIONS REGULAR AGENDA

10. **2026 Florida League of Cities Annual Conference Voting Delegate: Appointment of a voting delegate to attend the 2026 Annual Florida League of Cities, Conference from August 13-15, 2026, in Hollywood, Florida.**

Staff: Kimberly Wynn, Village Clerk

SUMMARY: The Florida League of Cities has requested that each municipality designate one official as the voting delegate for the upcoming Annual Conference to be held at the Diplomat Beach Resort in Hollywood, Florida, from August 13–15, 2026.

Each year during the business meeting session of the Conference, the designated voting delegate will represent the Village on policy development, the election of League leadership, and the adoption of resolutions that may be introduced during the meeting. One official from each municipality will make decisions that determine the direction of the League.

The deadline to submit voting delegate forms must be received by the League no later than July 31, 2026.

The Council nominated Mayor Pro Tem Tieche to serve as the Village's Voting Delegate at the Annual Florida League of Cities Conference.

Fiscal Impact: There is no fiscal impact on the Village.

PUBLIC COMMENT

Mayor Smith invited the public for comments.

Kathy Higgins – Candidate for Florida House of Representatives, District 89 — Ms. Higgins addressed the Village Council and introduced herself as a candidate for the Florida House of Representatives, District 89, which includes the Village of Palm Springs. She shared that she was born in Palm Beach County and has lived in District 89 her entire life. She stated that she and her husband, who are high school sweethearts, both grew up in the Lake Osborne Estates area before later moving to the City of Atlantis.

Ms. Higgins provided an overview of her public service, noting that she served on the Atlantis City Council for 12 years, including service as the City's first female mayor. She stated that she served six terms before choosing not to seek reelection in order to care for her mother during an illness.

She also discussed her professional background in education, explaining that she has been a teacher with the Palm Beach County School District for 20 years, including service at Berkshire Elementary School and Alexander W. Dreyfoos School of the Arts. She added that she currently serves as the Director of Dance at The King's Academy.

Ms. Higgins stated that she and her husband own and operate two small businesses employing approximately 300 to 400 individuals, providing them with extensive experience managing budgets, finances, and personnel. She expressed her belief that her lifelong residency and experience within District 89 have provided her with a strong understanding of the communities she seeks to represent.

She emphasized that elected office is an act of public service and thanked the Council Members for their service to the community. She invited anyone interested to speak with her following the meeting and stated that listening to constituents and understanding the needs of each municipality within the district would be a priority if elected. Ms. Higgins also shared that she and her husband have two daughters, one of whom recently graduated from law school at Florida State University and another who is pursuing a master's degree in speech-language pathology at The University of Alabama.

In closing, Ms. Higgins expressed her appreciation for the meeting opening with prayer and remarked that it reflected values she admires. She also commented on the similarities between the Village of Palm Springs and the City of Atlantis, particularly their commitment to maintaining municipal police departments. She stated that during her tenure in Atlantis, the City prioritized investing in competitive salaries, strong benefits, and retirement programs for police officers. She concluded by expressing her support for competitive compensation and respect for essential public servants, including law enforcement officers, firefighters, teachers, and other public employees, and thanked the Council for the opportunity to address the Village.

PUBLIC HEARINGS

11. **(Second Reading) Proposed Ordinance No. 2026-01 — Add 5 Year DROP General Employee Pension Plan:** Motion to approve proposed Ordinance No. 2026-01 to amend Ordinance No. 2017-26, Section 46, providing for the creation of a Deferred Retirement Option Program to the General Employee Pension Plan. ***(STAFF HAS REQUESTED THAT THIS ITEM BE CONTINUED TO A FUTURE COUNCIL MEETING TO ALLOW ADDITIONAL REVIEW)***

Staff: Kimberly Wynn, Village Clerk

SUMMARY: An Ordinance of the Village of Palm Springs amending Article VI, Division 7, Chapter 34 of the Village of Palm Springs, entitled General Employees' Pension Plan, amending Section 34-892 to provide for pension contributions by DROP members; deferred retirement option plan to provide for a five (5) year DROP; providing for codification, conflict, severability, and an effective date.

The General Pension Plan Ordinance needs to be amended to reflect negotiated changes to the pension plan regarding the addition of a five (5)- year DROP participation period.

- DROP accounts earn interest compounded monthly at an effective annual rate of 4%.
- Retirement benefits paid into DROP are also increased by the 3% annual cost-of-living adjustment (COLA) each October 1st.
- Upon termination of employment, the proceeds of the DROP account will be distributed in one of three ways:
 - By a lump-sum payment;
 - By direct rollover, or
 - By a combined partial lump-sum payment and rollover.
- If the Employee should die while in DROP, their designated beneficiary would be eligible to receive their accumulated DROP benefits.
 - Depending on the benefit option you selected, your beneficiary may also be eligible to receive a continuing monthly benefit.
 - Or, if their beneficiary does not qualify for a continuing benefit, and the benefits deposited in their DROP account add up to less than any employee contributions they may have made (including amounts they may have paid to upgrade service or buy service credit), their beneficiary may receive a refund of the difference.
 - However, because the employee retired upon entering DROP, they are not eligible for disability benefits.

Note: Following First Reading, a minor amendment was made to clarify that elected officials were eligible for the DROP and considered employees for the purposes of this pension plan.

This change is administrative in nature and does not alter the proposed or the effective date of the ordinance.

The Village Council approved Ordinance No. 2026-01 on First Reading at the May 14, 2026, meeting. Ordinance No. 2026-01 is being presented to Council for the Second and Final Reading and approval.

Fiscal Impact: Per the actuarial study provided, this Ordinance will not impact the cost of the Plan.

Mayor Smith asked if there was a set date for when this item will be brought back before the Council. The Village Clerk, Ms. Wynn, advised there was not a certain date for the item.

12. **(Second Reading/ Quasi-Judicial Hearing) Proposed Ordinance No. 2026-04 - Small Scale Land Use Amendment and Rezoning — Banyan Palm Beach (f/k/a The Retreat) — 4020 Lake Worth Road: Motion to recommend approval to the Village Council for an application submitted by Mr. Jeffrey C. Lynne, agent for the applicants, property owner, BCP Florida Holdings, LLC, and its tenant, Boca RI, LLC d/b/a Banyan Palm Beach (doing business nationally as “Banyan Treatment Centers”), (collectively the “Applicants”). The applicants are requesting a small-scale land use amendment and rezoning on 3.17 acres to facilitate the use of the property as a special residential facility.**

Staff: Iramis Cabrera, PZB Director

SUMMARY: Mr. Jeffrey C. Lynn, agent for the applicants, is requesting a Small-Scale Land Use Amendment and Rezoning on 3.17 acres to facilitate the use of the property as a special residential facility.

The proposed small-scale land use change would be from Commercial and Commercial General to Mixed-Use, respectively. The property is less than 50 acres in size (3.17 acres) and is planned as a special residential facility.

The applicants are currently requesting Site Plan and Special Exception Use Amendments to increase the number of approved beds from 88 to 128 beds. The proposed site plan is presented (within this item) for informational purposes only (no action is required at this time).

Note: The Village does not typically place conditions of approval on future land use map changes. The legislative decision regarding the appropriateness of the land use map and zoning amendments is approved on the second and final reading. The proposed site plan is subject to future Village Council review via a separate resolution.

The proposed request was submitted through the PBC Intergovernmental Plan Amendment Review Committee (IPARC) for intergovernmental review, and no

comments were received.

Note: IPARC is designated to provide coordination of proposed plan amendments, cooperation between affected local governments and service providers, and provide opportunities to resolve potential disputes only within the plan amendment.

The Planning & Zoning Board considered this item during their May 12, 2026 meeting and recommended approval.

The Local Planning Agency (LPA) considered this item during its June 11, 2026, meeting and recommended approval.

The proposed ordinance was approved by the Village Council on first reading during the June 11, 2026, meeting and is being presented for consideration for the 2nd and final reading.

Fiscal Impact: The proposed request is not expected to provide a direct fiscal impact on the village. However, if approved, it would require various village services that would result in increased expenditure on the village.

The Village Council conducted the second reading and a quasi-judicial public hearing on proposed Ordinance No. 2026-04, approving a small-scale future land use map amendment and rezoning for 4020 Lake Worth Road, known as The Retreat, formerly Bannon Palm Beach.

The Village Clerk, Ms. Wynn, confirmed the public hearing was properly advertised on June 25, 2026. Council members disclosed any applicable ex parte communications, and Council Member Ready noted participation in the Planning and Zoning Committee meeting where the item had previously been considered.

The applicant's representatives, Michelle Parks, Vice President of Operations, and George Gentile, Vice President of 2gho, Inc., were sworn in before providing testimony.

The Director of Planning and Zoning, Ms. Cabrera, presented the staff report, explaining that the ordinance would amend the Future Land Use designation from Commercial to Mixed-Use and rezone the property from General Commercial to Mixed-Use. Staff noted that the property is less than 50 acres and is proposed for use as a special residential facility. The applicant is also seeking approval of a separate site plan and special exception use amendment to increase the approved number of residential units from 88 to 128, to be considered under a separate agenda item.

The applicant's representative declined an additional presentation but remained available to answer questions. Council members had no questions

for the applicant or staff.

Mayor Smith opened the public hearing. After no members of the public came forward to speak, the public hearing was closed. The Village Attorney, Mrs. Goddeau, read Ordinance No. 2026-04 by title into the record for Council consideration after the public hearing was closed.

Mayor Pro Tem Tieche moved to approve Ordinance No. 2026-04, and Council Member Schmitz seconded. There was a roll call vote as follows: Mayor Pro Tem Tieche – Yes; Council Member Ready – Yes; Council Member Schmitz – Yes; and Mayor Smith. The motion passed unanimously 4-0.

13. **Proposed Resolution No. 2026-19 — Authorizing the Palm Springs Community Redevelopment Agency (CRA) to Acquire Financing through a Loan and Approving an Interlocal Agreement with the CRA for the Village to Serve as Guarantor of the Loan:** Approve Resolution No. 2026-19 authorizing the Palm Springs CRA to enter into a Loan Agreement with Truist Bank for a Tax Increment Revenue Note not to exceed \$10,000,000, approval of an Interlocal Agreement with the Village to guarantee debt service, and acceptance of Truist Bank's fixed interest rate proposal following a competitive RFP process for redevelopment financing. Staff: Kimberly Glas-Castro, Assistant Village Manager

SUMMARY: At its April 20, 2026, meeting, the Palm Springs CRA Board authorized staff to proceed with a Request for Proposals for a redevelopment loan. A redevelopment loan, or tax increment revenue note, would provide the CRA with financial flexibility to leverage developers' investments and may support infrastructure, public realm amenities, development gap financing, and/or parcel acquisition.

The proposed Resolution No. 2026-19 authorizes the CRA to enter into a Loan Agreement with Truist Bank. The terms of the Loan Agreement provide for issuance of a Tax Increment Revenue Note in an amount not to exceed \$10,000,000. The proposed resolution further approves an Interlocal Agreement between the CRA and the Village, which guarantees payment of debt service on the loan should there be insufficient funds in the CRA Trust Fund to cover the annual debt payment.

The CRA issued a competitive Request for Proposals for a direct purchase bank term loan. Two (2) responses were received from SouthState Bank and Truist Bank. After comparing the responses and consulting with the Village/CRA's financial advisor, PFM, the CRA Executive Director and Village Finance Director recommend that the CRA accept Truist Bank's offer. Truist Bank offered a fixed, taxable interest rate of 5.37% that would be locked through an anticipated closing date no later than July 26, 2026. This rate provides the CRA with optional prepayment flexibility starting with a 5% premium that declines to a par call (no

penalty) on the 10th anniversary of the closing date.

Annual debt service will be paid over a fifteen (15) year term starting in August 2027 in the amount of \$989,375 for both CRA Districts combined. Projections indicate that available TIF revenues for debt service will grow substantially in the coming years.

Fiscal Impact: Annual Debt Service payment of approximately \$990k for the term of the loan (15 years).

The Village Manager, Mr. Bornstein, introduced the agenda item requesting Village Council authorization for the Palm Springs Community Redevelopment Agency (CRA) to enter into a loan agreement and approval of an Interlocal Agreement under which the Village would serve as a guarantor should the CRA's tax increment financing (TIF) revenues become insufficient to satisfy the debt obligation.

Representatives participating remotely included Jay Glover of PFM Financial Advisors and Steve Miller, Bond Counsel. Mr. Glover explained that the proposed financing structure includes a covenant requiring the Village to budget and appropriate legally available non-ad valorem revenues only if the CRA's revenues are insufficient to meet the annual debt service. He noted that this type of provision is customary for CRA financing and is generally required by lenders. Mr. Glover further stated that the projected TIF revenues substantially exceed the anticipated debt service and that no shortfall is expected.

Mr. Miller explained that the proposed resolution accomplishes two actions required by law. First, it authorizes the CRA to obtain the loan financing. Second, it approves the execution of an Interlocal Agreement between the Village and the CRA providing that, in the event CRA TIF revenues are insufficient to pay debt service, the Village would utilize any legally available non-ad valorem revenues to cover the deficiency. The Village Manager provided additional information regarding the CRA districts and their tax increment revenues. He explained that the land uses within both CRA districts are predominantly non-residential, with only a limited number of residential properties located within the redevelopment areas. He noted that the projected impact of the proposed property tax exemption on CRA revenues would be minimal. Based on conservative revenue projections prepared by the financial advisor, both CRA districts are expected to generate sufficient TIF revenues to meet the debt service requirements throughout the life of the loan. Mayor Smith opened the public hearing. No members of the public came forward to speak, and the public hearing was closed.

The Village Attorney, Mrs. Goddeau, read the title of Resolution No. 2026-19,

a resolution authorizing the Palm Springs Community Redevelopment Agency to enter into a loan agreement with Truist Bank, approving the related Interlocal agreement, approving the actions taken by the CRA with respect to the loan, and providing for an effective date.

Council Member Ready moved to approve Resolution No. 2026-19 and Mayor Pro Tem Tieche seconded the motion. Upon a vote, the motion passed unanimously 4-0.

Following the vote, Mayor Smith thanked Mr. Glover and Mr. Miller for their participation and assistance despite the technical difficulties experienced during the meeting.

14. **(Quasi-Judicial Hearing) Proposed Resolution No. 2026-23 - Site Development Plan Amendment (SPR26-03) and Special Exception Use (PSSE26-02) – EPLUMBINGFL Flex Space – 4300 Lake Worth Road:** Motion to approve an application submitted by Mr. Gabriel Bagnoli, agent for the owner, Cida Properties, Inc., for a Site Plan Amendment (SPR26-03) and Special Exception (PSSE26-02), with conditions, to allow redevelopment of the property with the construction of an 8,428 square feet flex-space facility within a two-story structure. One existing warehouse building will be demolished, and the other one will have minor renovations to incorporate a 166-square-foot wasteroom.

Staff: Iramis Cabrera, PZB Director

SUMMARY: Mr. Gabriel Bagnoli, agent for the owner, Cida Properties, Inc., is requesting a Site Development Plan Amendment and Special Exception use with one (1) Variance to allow the redevelopment of the property with the construction of an 8,428 square feet flex-space facility within a two-story structure. One of the existing warehouse buildings will be demolished, and the other one will have minor renovations to incorporate a 166-square-foot waste room.

The 0.73-acre project combines two individual properties, proposed to be unified into a single parcel, and is generally located at the southwest corner of Lake Worth Road and 42nd Way South.

The project proposed redeveloping the site with the construction of 3,330 square feet of warehouse space on the first floor and 4,022 square feet of office space on the second floor, for a total of 8,428 square feet of floor area. The existing 888 square-foot warehouse will be renovated to include 166 square feet of waste room and enhance the exterior façade to match the proposed new structure. Access to the site will be via a full-access driveway connection on 42nd Way South.

As part of the proposed Site Plan, the applicant requested one (1) variance (PSV26-09) to allow a minimum rear setback of 20.2' instead of the 30' minimum required adjacent to a residential property. The variance was approved by the Planning & Zoning Board during their regular meeting on June 9, 2026.

The proposed flex use is an innovative type of mixed-use project that offers flexibility to its occupants. The applicant suggests that the proposed building will provide the perfect location for businesses to serve the neighboring community, with warehouse space on the first floor and office space on the second floor for administrative needs, and it will accommodate a variety of uses. The warehouse areas will not be open to the public and will be for the exclusive use of the businesses on the property.

The Planning & Zoning Board considered the proposed project at its June 9, 2026, meeting and recommended approval.

The Planning, Zoning & Building Staff have conducted a review of the application and found the proposed project to be generally consistent with the Land Development and zoning regulations and recommend conditional approval of the Site Development Plan, subject to the thirty-five (35) conditions stated in the staff report.

Fiscal Impact: The proposed development will enhance the village's assessed property valuation. Additionally, the new construction may have a positive effect on neighboring properties.

The mayor opened the public hearing for Agenda Item 14 regarding proposed Resolution No. 2026-23, a Site Development Plan Amendment and Special Exception Use for the property located at 4300 Lake Worth Road.

The Village Clerk confirmed that the public hearing had been properly advertised on the Palm Beach County website on June 25, 2026. The Mayor requested disclosure of any ex parte communications by Council members. No disclosures were made. Individuals intending to provide testimony were sworn in by the Village Clerk.

Planning & Zoning Director Iramis Cabrera presented the staff report. He explained that the applicant was requesting approval of a Site Development Plan Amendment and a Special Exception Use to redevelop the property by constructing a new two-story flex-space building totaling approximately 28,000 square feet. Ms. Cabrera stated that one of the existing warehouse buildings would be demolished, while the remaining warehouse would be renovated with exterior façade improvements to complement the proposed new structure. The project includes warehouse space on the first floor and office space on the second floor, consistent with the proposed flex-space concept. Access to the site will be provided through an existing full-access driveway on 42nd Way South. The staff also noted that the applicant requested a 20.2-foot rear setback variance in lieu of the required 30-foot setback adjacent to residential property. The variance was approved by the Planning and Zoning Board during its June 9, 2026, meeting. Ms. Cabrera explained that the warehouse areas would not be open to the public and

would be used exclusively by tenants occupying the property. He also clarified, in response to a Council question, that the proposed “waste room” would be an enclosed dumpster storage area where dumpsters would remain inside the building except when being rolled out for collection. The staff recommended conditional approval of the application subject to the 35 conditions listed in the staff report.

Mr. Patrick Soares, the project architect, addressed the Council and expressed his enthusiasm for the redevelopment. He explained that the vision for the development was to create an architecturally attractive building that would spur future redevelopment in the surrounding area. Mr. Soares stated that the property has become visually neglected and has experienced issues associated with illegal dumping and other undesirable activities. He explained that the new development is intentionally designed to improve the streetscape by orienting the building toward both Lake Worth Road and 42nd Way South while locating parking and overhead warehouse doors toward the rear of the property. Mr. Soares emphasized that the project was designed to create a safer, more attractive environment by increasing street visibility and encouraging additional investment in the area. He also praised the Village’s flex-space concept, noting that it offers an excellent opportunity for small businesses to combine office and warehouse functions in a single building.

Council Member Ready asked whether the applicant anticipated pursuing additional redevelopment projects within the Village. Mr. Soares responded that he would be pleased to have the opportunity, noting that successful redevelopment depends upon both committed property owners and a community vision for quality public spaces. Council Member Ready complimented the overall appearance of the project. A Council Member inquired about the proposed perimeter screening and confirmed that concrete walls would be constructed along the west and south property lines adjacent to residential properties. Mr. Soares confirmed that masonry walls would be installed, explaining that they provide greater durability and security than wood or vinyl fencing while helping deter unauthorized access to the property. Council Member Schmitz complimented the applicant on the architectural design and thanked him for investing in improvements that would enhance the surrounding neighborhood. The Mayor opened the public hearing. No members of the public came forward to speak. The Mayor closed the public hearing and returned the item to the Council for consideration of the proposed resolution.

The Village Attorney, Mrs. Goddeau, read the title of the caption into the record.

Mayor Pro Tem Tieche moved to approve Resolution NO. 2026-23, and Council Member Schmitz seconded. The motion passed unanimously.

15. **(Quasi-Judicial Hearing) Proposed Resolution No. 2026-24 — Site Plan Amendment (SPR26-06) and Special Exception Use (PSSE26-06) - Centro Familiar de Adoración, Inc. - 4216 Lake Worth Road:** Motion to approve an application submitted by Sandra Puerta, agent for Centro Familiar de Adoracion, Inc., “Tenant” is requesting a Site Plan Amendment (SPR26-066) and Special Exception Use (PSSE26-06) to allow a 5,247 square feet place of assembly within a tenant bay in the existing Commercial General shopping center property at 4216 Lake Worth Road.

Staff: Iramis Cabrera, PZB Director

SUMMARY: An application submitted by Sandra Puerta, agent for Centro Familiar de Adoracion, Inc., “Tenant”, requesting a Site Plan Amendment (**SPR26-06**) and Special Exception Use (**PSSE26-06**) to allow a 5,247 square feet place of assembly within a tenant bay in the existing Commercial General shopping center property located at 4216 Lake Worth Road.

Note: The 4.25-acre property was annexed into the village in 2014 as a developed parcel with a total of 40,240 square feet of building area within two (2) commercial structures.

The project will occupy an existing commercial tenant space and is not proposing any exterior modifications or changes to the site layout. The place of worship will have a maximum of 204 seats. Services and programs are scheduled primarily during non-peak business hours, weekday evenings (6:00 pm - 9:00 pm) and Saturday evenings (4:00 pm - 10:00 pm), minimizing any potential impact on traffic and parking demand within the commercial plaza. There will be six (6) administrative offices, about 1,572 square feet, and a waiting area of 70 square feet.

Note: An application is being processed for a church in the same plaza, in unit 4210. The proposed church's hours of operation will be on Thursdays at 7:30 pm and on Sundays at 5:00 pm. According to both churches' hours of operation, there will be simultaneous operations on Thursdays between 7:30 pm and 9:00 pm. There will be a minimum of 118 parking spaces required during these hours.

The proposed special exception use does not significantly reduce light and air to adjacent properties and would not be a deterrent to surrounding properties. The new project does not negatively impact natural systems.

The Planning & Zoning Board considered the project at its June 9, 2026, meeting and recommended approval.

The Planning, Zoning & Building Staff does not object to the applicant's request and recommends conditional approval.

Fiscal Impact: The proposed request has no immediate fiscal impact on the Village, as the church is tax-exempt.

Mayor Smith announced the public hearing for Proposed Resolution No. 2026-24, a request for a Site Plan Amendment and Special Exception Use to allow a place of assembly for Centro Familiar de Adoración, Inc. within an existing commercial tenant space located at 4216 Lake Worth Road. The Village Clerk, Ms. Wynn, confirmed that the public hearing had been properly advertised on the Palm Beach County website on June 25, 2026. Mayor Smith asked the Council to disclose their Ex Parte Communications. Council Member Ready disclosed that he attended the Planning and Zoning Board meeting regarding the application as a resident. The Village Clerk, Ms. Wynn, swore in the witnesses:

- Jordania Arias, representative of Centro Familiar de Adoración
- Sandra Puerta, Architect of Record

The Planning and Zoning Director, Ms. Cabrera, presented the application. She explained that the applicant requested a Site Plan Amendment and Special Exception Use to permit a 5,247-square-foot place of assembly within an existing tenant space in the commercial shopping center located at 4216 Lake Worth Road. Ms. Cabrera stated that there were no exterior modifications or changes to the site layout that were proposed. The facility would accommodate a maximum occupancy of 204 seats. Services and programs would primarily occur during non-peak business hours, generally:

- Weekdays: 6:00 p.m. to 9:00 p.m.
- Saturdays: 4:00 p.m. to 10:00 p.m.

She explained that this was previously approved as a place of assembly that operates within the same shopping center. Based on the submitted operational schedules, the only simultaneous activity would occur on Thursday evenings between 7:30 p.m. and 9:00 p.m., during which a maximum of 118 parking spaces would be required. The staff concluded that sufficient parking would remain available and determined that the proposed use would not create significant impacts on traffic or parking. Planning and Zoning staff recommended approval of the request. The Applicant, Ms. Jordania Arias, addressed the Council on behalf of Centro Familiar de Adoración. She explained that the congregation has served the Village of Palm Springs for approximately 15 years, operating from leased facilities. Approximately 19 months earlier, the church began pursuing a permanent location. Ms. Arias stated that the church had worked closely with the Planning and Zoning Department throughout the review process and had addressed all applicable requirements. She emphasized that the congregation carefully considered potential impacts related to parking, traffic, and noise, noting that many church members are also Village residents and are committed to being good neighbors. She requested Council's approval to establish the church at the proposed location. Mayor

Smith opened the meeting for Council discussion. Council Member Ready asked whether the church's activities would be limited to its regularly scheduled services or whether additional special events were anticipated. Ms. Arias responded that, at this time, the church only planned to conduct its regular services. She noted that any future activities would be conducted in compliance with Village regulations and with consideration of parking, traffic, and neighboring businesses.

Council members also inquired about the church's operating hours and parking demand. Ms. Arias explained that most services would occur during evening hours when most surrounding businesses were closed. She stated that only a few nearby businesses would still be operating, including a bakery with limited customer parking demand, and therefore the church did not anticipate parking conflicts. Mayor Smith opened the public hearing. No members of the public came forward to speak. The public hearing was closed. The Village Attorney, Mrs. Goddeau, read the caption title for Resolution No. 2026-24.

Council Member Ready moved to approve Resolution No. 2026-24 and Council Member Schmitz seconded. The motion carried unanimously 4-0.

16. **(Quasi-Judicial Hearing) Proposed Resolution No. 2026-25 - Site Development Plan Amendment (SPR26-04) and Special Exception Use Amendment (PSSE26-04) — Banyan Palm Beach (f/k/a The Retreat) — 4020 Lake Worth Road:** Motion to approve a Site Development Plan Amendment (SPR26-04) and Special Exception Use Amendment (PSSE26-04) with conditions for Banyan Palm Beach (f/k/a Retreat), located at 4020 Lake Worth Road, to allow a special residential facility and increase the approved bed count from 88 to 128 beds.

Staff: Iramis Cabrera, PZB Director

SUMMARY: Mr Jeffrey C. Lynne, agent for the applicants, is requesting a Site Plan Amendment (SPR26-04) and Special Exception Use Amendment (PSSE26-04) to allow the use of the property as a special residential facility (SRF) and increase the number of approved beds from 88 to 128.

Note: The property received site plan approval and special exception use in 2013 for the construction of a total of 53,073 square feet CLF Type II Drug & Rehab Facility to include medical offices, 65-bed, and 7 multifamily residential units within the same property as a congregate living facility. This original approval was amended on February 12, 2026, to increase the number of beds from 65 to 88 and to revise the type of clinical treatment provided, from substance use disorder to Mental Health Care.

The current special exception approval for the site is limited to 88 beds, and it is based on the County's regulations in place at the time of the initial development approval, which appear to have mirrored the Village's regulations for a CLF/Cluster

Development at that time.

Note: Under the site's current land use and zoning designation, there are no applicable land development regulations governing use as a congregate living facility or for determining the maximum number of beds permitted by density.

To achieve the desired expansion from 88 to 128 beds, the applicant is requesting to amend the future land use map, the zoning designation, the site plan, and special exception use to comply with the Village's current code of ordinances.

Note: The amendments to the future land use and zoning designations are considered under a separate ordinance before the consideration of this item.

The applicants are not proposing any exterior changes to the existing buildings A, B, or C, nor any increase in the overall square footage of the buildings. All existing architectural features and site improvements will remain in their current constructed state.

The scope of the amendment is limited to interior modifications within Building B to accommodate an increase of forty (40) additional beds within existing bedroom spaces. These changes are confined to the building's interior and do not impact the overall footprint, massing, or external appearance of the structure. There is no distinction among the client population to be treated, only by their primary diagnosis.

The purpose of the requested amendment is to meet the ongoing increasing demand within the primary mental health space since the COVID pandemic. No addiction treatment services are expected to be provided on the property. However, persons with co-occurring disorders of both Substance Use Disorder and Mental Health may be treated onsite on a case-by-case basis.

The hours of operation for this facility are 24/7; staff are on-site 24 hours a day, with clinicians present during the day working 8-hour shifts. The staff-to-resident ratio for clinicians is 1:10, and overall staff during waking hours is 1:15. The overall need for staff has been evaluated, and it has been determined that 50 staff members on the greatest shift is sufficient for the increase in beds.

The Planning & Zoning Board considered this application during their May 12, 2026, meeting and recommended approval.

The Planning, Zoning & Building Staff does not object to the proposed amendments and recommends conditional approval.

Fiscal Impact: The proposed request is not expected to provide a direct fiscal impact on the village. However, if approved, it would require various village services that would result in increased expenditures on the village.

The Village Clerk, Ms. Wynn, confirmed that the public hearing had been properly advertised on June 25, 2026. Council members disclosed any applicable ex parte communications. Council Member Ready noted his participation in the Planning and Zoning Committee meeting where the application had previously been reviewed.

The Director of Planning & Zoning, Ms. Cabrera, presented the staff report, explaining that the applicant was requesting approval of a Site Development Plan Amendment and Special Exception Use Amendment to allow the continued operation of a special residential facility while increasing the approved bed capacity from 88 to 128 beds. The applicant also requested a waiver from the minimum required 50-foot setbacks along the north, east, and west property lines. Staff explained that no exterior modifications were proposed to the existing 16-building campus, including no increase in building square footage, architectural changes, or site improvements. The amendment was limited to interior modifications within Building B to accommodate an additional 40 beds within existing bedroom space. Staff found the request consistent with applicable regulations and recommended approval.

The applicant's representative, George Gentile, addressed the Council and thanked Village staff for their assistance throughout the review process. He explained that the request represented the completion of the previously approved phased expansion by utilizing the existing third floor to reach a total capacity of 128 beds. Mr. Gentile stated that no additional building expansion or site changes were proposed, existing landscaping improvements would remain in place, and the previously approved setback waivers were necessary because the existing buildings were not being modified. He also emphasized that the facility primarily serves residents and expressed appreciation for the Council's consideration. The Council Members expressed support for the project. One Council Member commented that the facility provides an important service to the community and thanked the applicant for investing in the property and making treatment services available to area residents. Mayor Smith opened the public hearing. As no members of the public came forward to speak, the public hearing was closed. The Village Attorney, Mrs. Goddeau, read Resolution No. 2026-25 by title, approving the Site Development Plan Amendment and Special Exception Use Amendment for Banyan Palm Beach located at 4020 Lake Worth Road to allow a special residential facility and increase the approved bed count from 88 to 128 beds, subject to conditions of approval.

Council Member Ready moved to approve Resolution No. 2026-25 and Mayor Pro Tem Tieche seconded. The motion passed unanimously 4-0.

ACTIONS AND REPORTS

There were no Actions and Reports.

VILLAGE MANAGER COMMENTS

There were no Village Manager comments.

VILLAGE COUNCIL COMMENTS

Council Member Ready thanked staff for the successful Fourth of July celebration and fireworks event, noting the effort that went into making it a memorable community celebration. He also expressed appreciation for the work completed during the budget review process, recognizing that adjustments were necessary due to changes at the state level. He thanked Village staff for their continued professionalism and welcomed the Village's legislative representative, recalling a previous opportunity to work together during a project at JFK Hospital.

Another Council Member reflected on the significance of the Fourth of July, sharing that childhood memories of family gatherings and fireworks remain some of the most meaningful. The member commended staff for creating lasting memories for children and families throughout the community and noted that many attendees, including residents originally from other countries, commented on how welcomed they felt and how the celebration helped them better appreciate the meaning of Independence Day. Special recognition was given to employees who dedicated their holiday—from early morning until late evening—to ensure the event's success, as well as to those who remained home with their families while confidently relying on their colleagues to deliver an outstanding event.

Council Member Schmitz echoed the appreciation expressed by previous speakers, specifically recognizing the Finance Department for its exceptional work preparing the Fiscal Year budget. The Vice Mayor also praised the Fourth of July fireworks display and noted the many positive comments received from residents. Additional compliments were given to Public Works for the patriotic entrance decorations throughout the Village, which created a welcoming appearance and drew praise from both residents and visitors.

Mayor Smith thanked all Village departments for their contributions to the Fourth of July celebration, complimenting the festive entrance decorations, the successful event, and the extensive work involved in preparing the Village budget. The mayor also expressed appreciation to the Clerk's Office for consistently preparing Council agendas and meeting minutes, recognizing their important role in supporting Council operations. The Police Department was thanked for its visible presence during the celebration, which helped residents feel safe, and for its continued community outreach and engagement efforts.

ADJOURNMENT

Hearing no further business, Mayor Smith adjourned the meeting at 8:17 p.m.

The undersigned is the Village Clerk of Palm Springs, Florida, and the information provided herein is the Minutes of the Regular Council Meeting held on **July 7, 2026**. The minutes were formally approved and adopted by the Village Council on **September 10, 2026**.

Kimberly M. Wynn

Village Clerk

**NEXT REGULAR MEETING:
THURSDAY, JULY 23, 2026, AT 6:30 PM**



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Administration

ITEM #2: Approval of the FY 2027 Council Meeting Schedule

SUMMARY: The Village Charter and the Code of Ordinances mandate that the Council hold at least one monthly meeting. Therefore, the Village Council is requested to approve the following meeting schedule for Fiscal Year (FY) 2027:

2026

Thursday, October 8, 2026

Thursday, October 8, 2026 (***Joint Workshop Session immediately following the Regular Council Meeting***)

Thursday, November 19, 2026

Thursday, December 10, 2026

2027

Wednesday, January 14, 2027 (***Immediately following the CRA Meeting***)

Thursday, February 11, 2027

Thursday, March 11, 2027

Thursday, April 8, 2027 Annual Reorganization (***Immediately following the CRA Budget Meeting***)

Thursday, May 13, 2027

Thursday, June 10, 2027

Thursday, July 8, 2027 Budget Workshop

Thursday, July 8, 2027 (***Immediately following the Budget Workshop***).

Thursday, July 22, 2027

Thursday, August 12, 2027

Thursday, September 9, 2027 (***Budget Reduction Workshop***)

Thursday, September 9, 2027 (***1st Budget Public Hearing***) (***Immediately following the CRA Meeting***)

Thursday, September 23, 2027 (***2nd Budget Public Hearing***)

NOTE: Regular Council Meetings begin at **5:30 PM**, unless otherwise noted. If a **CRA or Workshop Meeting** is scheduled, the Regular Council Meeting will begin **immediately after that meeting**.

FISCAL IMPACT:

There is no fiscal impact.

ATTACHMENTS:

None



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Utilities

ITEM #3: Approve Builder's Risk Insurance for The Utilities Operations Building (Task Order No. 331)
— STARR Insurance Companies:

SUMMARY: The Utilities Department is requesting approval to purchase builder's risk insurance for the coverage of the Utilities Operations Building. The premium for the builder's risk insurance is \$135,524.00 and covers the entire value of the building's Guaranteed Maximum Price of \$13,573,062.00 during the entirety of construction.

On June 11, 2026, the Village Council approved the Guaranteed Maximum Price (GMP) with Kaufmann Lynn Construction inc, with a total value of \$13,573,062.00. Within the executive brief for the GMP, the builder's risk insurance was identified as an owner procured cost due to the lower premium the Village could obtain instead of utilizing the contractor's insurance. The estimated cost for Kaufmann Lynn Construction to obtain a builder's risk insurance policy to cover construction was \$468,550.00. By the Village obtaining its own builders' risk insurance, it will have a \$333,026.00 savings.

Note: The builder's risk insurance was obtained through the Village's current insurance broker, The Gehring Group, Inc.

FISCAL IMPACT:

Funding to support this purchase is available within the FY 2026 Budget — Water & Sewer Enterprise Fund. The Village will not expend more than the amount in the approved Budget as it may be adopted/amended each year for those goods and services over the term of this agreement.

ATTACHMENTS:

1. Builder's Risk Insurance Binder - STARR Insurance Companies

STARR

INSURANCE COMPANIES

Starr Specialty Lines Insurance Agency, LLC
3353 Peachtree Road NE, Suite 1000
Atlanta, GA 30326

Date: 8/6/2026

Proposal Number:

Replaces Proposal Dated:

Broker Contact Information	Underwriter Contact Information
Rommi Mitchell Director, Risk Services & Senior Consultant Gehring Group - Brown & Brown Public Sector 3500 Kyoto Gardens Drive Palm Beach Gardens, FL 33410 Mobile: 561-222-5796 rommi.mitchell@bbrown.com	Erika Bondar Associate Underwriter Starr Indemnity & Liability Company – A Member of Starr 3353 Peachtree Road NE, Suite 1000 Atlanta, GA 30326 Mobile: 470-510-8589 erika.bondar@starr.com

☐ NON-BINDING INDICATION ☐ QUOTATION ☒ **BINDER: #SLSTCON12863026**

PLEASE NOTE: When this document represents a Quotation, coverage cannot be bound unless / until all additional information as outlined at the conclusion of this document has been made available to the Company prior to binding.

Named Insured: Village of Palm Springs

Mailing Address: 360 Davis Rd. Palm Springs, FL 33041

Additional Insured(s): To the extent required by any contract or subcontract for the project insured, any individual or entity specified in such contract or subcontract are recognized as Additional Insured hereunder as their respective interests may appear. As respects architects, engineers, manufacturers and suppliers, the foregoing is limited to their site activities only.

Project Name: **Utilities Operations Building**

Project Location: 360 Davis Rd. Palm Springs, FL 33041

Project Description: This project will consist of the demolition of an existing utility building, demolition and replacement of an existing fuel station, the construction of a new 2-story tilt-wall utility building, the installation of a new emergency generator, site development and utility improvements, the replacement and upgrade of existing electrical switchgear and all civil, mechanical, electrical, plumbing, and communication associated with the new project.

Total Declared Insured Value:	\$	13,573,062	Contract Work* (Value of all work to be performed as supported by contractor's awarded bid estimate)
	\$	Not Covered	Owner furnished materials, supplies, furniture, fixtures, equipment & machinery to be installed
	\$	Not Covered	Owner Pre-Construction / Construction Additional Expenses* (non-time element expenses)
	\$	Not Covered	Existing Property forming a part of the Insured Project*
	\$	Not Covered	Delay In Completion – owner's Soft Costs / Additional Expenses* (time element expenses)
	\$	Not Covered	Delay In Completion – owner's Loss of Rental Income*
	\$	Not Covered	Delay In Completion – owner's Loss of Gross Earnings*
	\$	13,573,062	Total estimated Insured Value* declared at policy inception

Policy Form: ☒ Starr Specialty Lines Completed Value All Risks Builders Risk Policy Form & Endorsements
☐ (Subject to review & acceptance)

Security: ☒ Starr Surplus Lines Insurance Company (Non-Admitted)
A.M. Best financial strength rating (FSR) of A (Excellent)
(Financial Size Category) XV & an issuer credit rating (ICR) of "a".

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Policy Period: **Effective: August 4, 2026 to December 4, 2027 (487 days / _____ pro-rata)**

Soft Costs - Delay in Completion Coverage Period of Indemnity: **Not Covered** Days.

Loss of Income and / or Gross Earnings - Delay in Completion Coverage Period of Indemnity: **Not Covered** Days.

Such coverage applies for such periods commencing directly with work at the insured project and continues in full force and effect until whichever of the following first occurs:

1. Final acceptance of the Insured Project by the owner or buyer;
2. the interest of the Named Insured ceases;
3. **thirty (30)** days after completion of the project;
4. the Named Insured abandons the construction with no intention to complete it; or
5. this policy expires or is cancelled;

In the event that any portion of the Insured Project is placed into occupancy or placed into commercial service for its intended purpose prior to final acceptance by the owner, coverage as respects such portion of the Insured Project shall cease as of the date of occupancy or the date of commercial service unless a number of days has been entered for Permission to Occupy / Operate under **Other Terms Applying** below.

Extension of Policy Period: With prior written notification to this Company, in the event that the Insured Project has not been completed prior to the policy expiration date and barring any risk aggravating conditions, situations or events, the policy expiration date may be extended, exclusive of any additional **Named Windstorm** or **Hot Testing** coverage period, for not exceeding **0** days at pro-rata of the rates stated in the policy, using the most current estimated value of the contract work at the time of the extension request. Further extensions beyond this initial period and any extension of the **Named Windstorm** or **Hot Testing** coverage period are subject to payment of additional premiums at rates and terms to be developed by the Company at the time the Company agrees to such additional extensions.

Policy Limit of Liability: The Company will not be liable for more than its proportion of **\$13,573,062** in any one occurrence and further subject to its proportion of the following sublimits and aggregate limits:

Participation: **100% being \$13,573,062 part of \$13,573,062**

Policy Sublimits & Aggregate Limits:	Physical Damage Sublimits of Liability						
	\$	13,573,062	Contract Work*				
<i>Sublimits are part of policy limit and not in addition thereto and apply per occurrence except when shown as annual or term aggregate applying</i>		5%	Escalation in the value of the Contract Work*				
	\$	Not Covered	Owner furnished materials, supplies, furniture, fixtures & equipment				
	\$	Not Covered	Owner Pre-Construction / Construction Additional Expense* (non-time dependent expenses)				
	\$	Not Covered	Existing Property Endorsement	☐	Legal Liability	☐	All Risk Perils
	\$	1,000,000	or 25% of the amount of physical loss of or damage to insured property, whichever is less – Debris Removal				
	\$	13,573,062	Ordinance & Law – Coverage A – Undamaged Portion				
	\$	1,000,000	Ordinance & Law – Coverage B - Demolition				
	\$	1,000,000	Ordinance & Law – Coverage C - Increased Cost of Construction				
	\$	500,000	property in Inland Transit (any one conveyance)				
	\$	500,000	property in Offsite Temporary Storage (any one location)				
	\$	500,000	or 20% of the amount of physical loss of or damage to insured property, whichever is less – Expediting Expense / Extra Expense				
	<i>Sublimits are the most we will pay for all loss / all coverage combined arising from any one occurrence except, when subject to an aggregate, for all occurrences in any one policy year or during the policy term as applicable</i>	\$	500,000	Architects / Engineers Fees incurred in restoration of an insured loss			
\$		250,000	Trees, Shrubs, Plants & Landscaping (maximum \$2,500 per item)				
\$		250,000	Plans, Blueprints, & Other Contract Documents				
\$		250,000	Fire Brigade Charges & Extinguishing Expense				
\$		250,000	Emergency Property Protection Expense				
\$		250,000	Temporary Works including Office & Tool Trailers				
\$		Not Covered	Rewards				
\$		Not Covered	Cost of Making Good Endorsement				
\$		Not Covered	Tower Crane and / or Material / Personnel Hoist Disassembly & Re-Erection Expense Endorsement				
\$		Not Covered	Green Building Standards Reinstatement Expense Endorsement				
Delay In Completion - including expense to avoid or reduce a Delay In Completion (policy term aggregates)							

\$	Not Covered	Rental Income* (policy term aggregate) – not exceeding \$	Maximum Monthly Indemnity
\$	Not Covered	Gross Earnings* (policy term aggregate) – not exceeding \$	Maximum Monthly Indemnity
\$	Not Covered	Soft Costs / Additional Expenses* (policy term aggregate) (subject to individual monthly line item sub-limits as scheduled)	
\$	Not Covered	Supplier / Recipient Extension – Named Location	☐ FLEX ☐ All Risk Perils
\$	Not Covered	Supplier / Recipient Extension – Unnamed Location	☐ FLEX ☐ All Risk Perils
\$	Not Covered	Ingress / Egress Extension – (days / within statute miles)	
\$	Not Covered	Civil Authority Extension – (days / within statute miles)	
\$	Not Covered	Service Interruption Extension – (days)	
Physical Damage & Delay In Completion Combined Sublimits & Aggregate Limits of Liability			
\$	2,500,000	Flood* (annual aggregate)	
\$	13,573,062	Land Movement* (annual aggregate)	
\$	13,573,062	Named Windstorm*	
\$	13,573,062	Interior Water Damage* other than Flood*	
\$	100,000	Claim Preparation Expense	
\$	100,000	Contaminants or Pollutants* Cleanup & Decontamination Expense (policy term aggregate)	
\$	100,000	Fungus* & Mold* Remediation Expense (policy term aggregate)	

Other Terms Applying

	Included	Consecutive Days - Cold Testing* Period
	Not Covered	Consecutive Days - Hot Testing* Period
	60	Days - Permission to Occupy / Operate

Deductibles:

When a percentage (%) is entered absent a corresponding minimum dollar amount, the percentage shall be applied without minimum. When a dollar amount is entered absent a corresponding percentage (%), the word minimum is deleted

Delay deductible period will always apply in addition to any dollar deductible or percentage (%) deductible stated for physical damage

From the amount of each claim for insured loss or damage arising out of any one occurrence, there shall be deducted the applicable amount shown below, and then the liability of this Company shall be only for its proportion of the amount of such insured loss or damage in excess thereof, subject to the limit of liability, sublimits of liability or annual aggregate limits of liability set forth above:

In the event that more than one physical damage deductible applies to insured physical loss or damage in any one occurrence, only the largest deductible shall be applied.

Physical Damage

%	of the total insurable values at risk at the time and place of loss subject to a \$50,000 minimum deduction as respects Land Movement*
5%	of the total insurable values at risk at the time and place of loss subject to a \$250,000 minimum deduction as respects Flood*
5%	of the total insurable values at risk at the time and place of loss subject to a \$250,000 minimum deduction as respects Named Windstorm*
\$ 250,000	as respects Water Damage* other than Flood*
\$ Not Covered	as respects property insured while undergoing Hot Testing*
\$ Not Covered	as respects to damage due to defects of material workmanship, design, plan or specification
\$ 25,000	as respects all other Physical Damage

Delay In Completion

30 days	deductible period – as respects Delay In Completion, except
45 days	deductible period – as respects Delay In Completion as respects the perils of Flood, Quake, Named Storm
Not Covered	deductible period – Ingress / Egress & Civil Authority Extensions
Not Covered	deductible period – Service Interruption Extension

Term Premium – 100%:

\$ 135,524	Physical Damage
\$ Not Covered	Physical Damage Existing Property
\$ Not Covered	Delay In Completion
\$ Included	Named Windstorm
\$ Not Covered	Hot Testing
\$ 135,524	Total Term Policy Premium

Starr Specialty 100% Share	\$	135,524	Total Policy Premium subject to	25	% minimum & earned premium
	\$	Rejected	Terrorism Premium (optional & in addition to above) (refer to Disclosure Notice attached)		
	\$	Not Covered	Cost of Making Good Endorsement (optional & in addition to above)		
	\$	135,524	Total Starr Specialty premium		

***TAXES & FEES ARE IN ADDITION TO THE ABOVE PREMIUM FOR ADMITTED & NON-ADMITTED PAPER.**

Premium Payment: All Premiums Payable within **30** days of policy inception unless otherwise agreed

All premiums are adjustable upon policy extension or project completion based on total estimated or final contract value as the case may be at the rates stated above. There will be no return premium due to early completion of the Insured Project

Commission: **15%**

Cancellation: **60 Days**, except 10 days for nonpayment of premium.

Perils Insured:

All risks of direct physical loss of or damage to property insured while at the location of the insured project, while in offsite storage or while in transit, all within the Policy territory and occurring during the Policy Period.

Perils Excluded:

Consequential loss, damage or expense; Cost of making good fault, defect, error, or omission in workmanship, supplies, materials, designs, plans or specifications (resultant damage is covered); War; Nuclear; Inventory Shortage; Infidelity & Dishonesty; Fungus; and other perils per the policy form.

Property Insured:

Permanent Works - All materials, supplies, equipment, machinery, and other property of a similar nature, being property of the Insured or of others for which the Insured may be contractually responsible, the value of which has been included in the estimated value of the insured project, all when used or to be used in or incidental to the demolition of existing structures, site preparation, fabrication or assembly, installation or erection or the construction of or alteration, renovation, rehabilitation of the insured project;

Temporary works - All scaffolding, form work, fences, shoring, hoarding, falsework, office trailers and their contents, tool trailers and temporary buildings or structures all incidental to the project, the value of which has been included in the estimated insured value declared at policy inception.

Property Excluded:

Land & land value; Water; Ocean Cargo, Vehicles, Existing Property; Testing of prototypical or used equipment; Property located at other than project site (except in transit or temporary storage); Contractor's tools and equipment and other property per the policy form.

Valuation:

Property Under Construction – Cost to repair / replace property lost or damaged at the time / place of loss with material of like kind and quality less betterment including contractor's general conditions, profit and overhead to the extent declared as part of the Contract Work, but in no event to exceed the Limit of Liability; if not so replaced then loss shall be settled on the basis of Actual Cash Value with proper deduction for depreciation but excluding contractor's general conditions, profit and overhead.

Temporary Works – The actual cash value of the lost or damaged property valued as of the time and place of loss

Property Of Others (including items supplied by the owner or for which the Insured is legally responsible) - The cost to repair or replace the property lost or damaged with material of like kind and quality including contractor's charges incurred prior to loss and related to such property, if any, less betterment, or the property owner's cost, whichever is less

Existing Property - The cost to repair or replace the lost or damaged property with material of like kind and quality valued as of the time and place of loss. In the event that repair or replacement with materials of like kind and quality cannot be effected due to obsolescence or non-availability of such materials or the means and methods of fabricating, manufacturing, or installing such materials, repair or replacement shall be effected with materials, means and / or methods that are functionally equivalent to the lost or damaged property but excluding betterment. If not so replaced, loss shall be settled at Actual Cash Value (the cost to repair or replace as determined above, less depreciation)

Plans, Blueprints, Drawings, Renderings, Specifications Or Other Contract Documents And Models – The cost to reproduce with property of like kind and quality including the cost of gathering or assembling information from back up data if replaced. If not replaced - the value of blank material

Trees, Shrubs, Plantings & Landscaping - The cost to replace with property of like kind, quality and size plus the proper proportion of labor expended if such damage occurs after installation

Property In Transit – The invoice cost plus accrued shipping charges less shipper's liability, if any

Delay In Completion Coverage – Actual Loss Sustained per policy endorsement if applicable.

Policy Territory: This Policy covers insured property while located at the location of the **Insured Project*** and while in transit within and / or offsite storage within the fifty (50) states comprising the United States of America, and within the District of Columbia and Canada including the **Coastal Waters*** of any of the foregoing.

POLICY FORMS & ENDORSEMENTS APPLICABLE:

☒	Starr Specialty Builders Risk Completed Value Form	☒	Biological or Nuclear Exclusion Endorsement
☒	Starr Specialty Delay In Completion Form	☒	Application of sublimits Endorsement
☒	Services of Process Clause	☒	LMA5401
☒	State Amendatory Endorsements	☒	Communicable Disease Exclusion
☒	Policyholder Notice – OFAC	☒	Piling / Sheet Piling Endorsement
☒	Policyholder Disclosure – Terrorism Risk Insurance Act	☒	Protective Safeguard Endorsement
☒	War and Terrorism Exclusion Endorsement - NMA 2918	☒	Dewatering Endorsement
☒	Policyholder Notice – Claim Reporting Instructions	☐	Lender Loss Payee/CP12181012
☒	TRIA Sunset Clause		

OTHER TERMS APPLYING:

- Receipt of the completed and signed Surplus Lines Tax Filing Confirmation form warranting that the broker/agent will accept full responsibility for compliance of the Surplus Lines laws and the collection and remittance of the applicable surplus lines tax and/or stamping fees on 100% of the premium, must be received within 10 days of binding. If the Surplus Lines Filing Confirmation form is not received within 10 days, we reserve the right to cancel the binder and/or any policy issued in connection with the binder.
- Please read this document carefully as it may differ from the terms and conditions requested in your submission specifications. Where there is a difference between this document and your submission specifications, this document shall prevail.
- Coverages and/or Extensions of Coverage not specifically shown above are not included.
- Coverage shall be primary and non-contributory
- Automatic reinstatement of loss applies except as respects any coverage subject to an annual or policy term aggregate
- Subject to favorable inspection & compliance with recommendations, if any
- Site Security (required when checked below)
 - ☒ Perimeter Fencing – locked during non-working hours
 - ☒ Lighted during non-working hours
 - ☐ Watchman during non-working hours including Saturdays, Sundays & holidays
 - ☐ Cameras
- When Permission to Occupy / Operate is provided, the following additional conditions apply:
The Insured shall immediately report any increase in hazard beyond that provided for in the Policy;
All fire protection, security and other protective devices and systems shall be installed, tested, activated and, where required, certified by local authorities;
- This entire proposal is suspended and is of no force and effect if one or more of the insured locations is within the geographic area threatened by an actual or pending Named Windstorm as designated by the U.S. National Weather Service or any other governmental agency or body having the responsibility for or the authority to make such declarations to be a hurricane, typhoon, tropical storm, or cyclone. Such suspension shall end 72 hours after the storm has cleared the geographic area affected.
- The company may withdraw this quotation at any time prior to acceptance and in no event will it remain open for acceptance beyond **30 days** from the date of this document. Coverage may not be bound without prior written authorization from the company.
- The Company will determine the percentage (%) deductible amount in any one Occurrence, when applicable, as follows:
 - If there is loss of or damage to Covered Property at the **Insured Project*** site, multiply the applicable deductible percentage (%) by the total **Insured Value*** accumulated in place at the time of loss or damage.
 - If there is loss of or damage to Covered Property at a temporary offsite location or while in transit, multiply the applicable deductible percentage (%) by the total **Insured Value*** accumulated in place at the temporary offsite location and/or in transit at the time of loss or damage.
 - Add the Deductible amounts calculated in Paragraphs 1. and 2. above together.
 The deductible amount that will apply to all loss, damage, cost or expense from that Occurrence will be the greater of the sum determined in Paragraph 3 above, or the dollar Deductible amount shown above.

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12. In an OCCURRENCE involving FLOOD and NAMED WINDSTORM, the most the Company will pay for all loss whatsoever from FLOOD is the sublimit for FLOOD; the sublimit for FLOOD shall apply within and erode the sublimit for NAMED WINDSTORM. In an OCCURRENCE involving NAMED WINDSTORM, the most the Company will pay for all loss combined, regardless of any other peril involved, is the sublimit for NAMED WINDSTORM.

*****SURPLUS LINES NOTICE*****

The coverage as stated above is being bound on a surplus lines-non admitted basis. As a condition of binding the above coverage, the broker/agent warrants the following:

- 1) The broker/agent holds the surplus lines license in the state where coverage will be provided to the Insured, and accepts the full obligation to comply with each state's surplus lines laws and regulations in conjunction with this transaction.
- 2) The broker/agent accepts full responsibility for compliance, including but not limited to, the filing of the surplus lines affidavit (as per the state's requirements), and the collection and remittance of the surplus lines tax and any applicable stamping fee on 100% of the premium of this policy. The broker/agent's acceptance of these requirements is to be confirmed by completing, signing and dating the attached Surplus Lines Filings Confirmation form.

**ADDITIONAL UNDERWRITING INFORMATION REQUIRED AS A CONDITION OF
BINDING COVERAGE**

If an item is checked (x) below it is a required part of the basis for the terms and conditions set forth herein. Any item(s) outstanding at the time a binder is requested may be cause for withdrawal or amendment of these terms and conditions

APPLICABLE TO ALL ACCOUNTS	
☒	Copy of most up to date CPM, Critical Path or Gantt Chart project schedule / time line
☒	Project architectural drawings and finished first floor elevations
☒	Confirmation of fire protection measures in force at policy inception
☒	Signed Terrorism Policyholder Disclosure Statement
☒	Completed & signed Surplus Lines Filing documentation
☒	Receipt of hurricane preparedness plan
☒	Interior Water Mitigation Plan

We appreciate this opportunity and look forward to discussing any questions or concerns that you may have concerning any information presented in this document. As always, your feedback is very helpful and would be greatly appreciated.

Regards,

Authorized Underwriter:

Erika Bondar

Erika Bondar

Associate Underwriter - Builders Risk

Starr Indemnity & Liability Company

And, with respect to Surplus Lines Filings,

On Behalf of Starr Specialty Lines Insurance Agency, LLC

Neil Kent

Neil Kent

Underwriting Manager Construction

**Starr Indemnity & Liability Company – A Member of Starr
Companies**

STARR

INSURANCE COMPANIES

SURPLUS LINES FILING CONFIRMATION

IMPORTANT: THIS FORM MUST BE COMPLETED BY THE SURPLUS LINES BROKER RESPONSIBLE FOR THE SURPLUS LINES FILINGS

NOTE: ALL NON-ADMITTED BUSINESS SUBMITTED TO STARR SURPLUS LINES INSURANCE COMPANY MUST BE PLACED THROUGH A LICENSED (RESIDENT OR NON-RESIDENT) SURPLUS LINES BROKER IN THE STATE IN WHICH THE INSURED IS LOCATED AND THE POLICY IS WRITTEN. WE WILL NOT ACCEPT ANY INDEPENDENTLY PROCURED PLACEMENTS.

In order to ensure compliance with applicable surplus lines laws, you are required to provide the below information. If requested, this information may be provided to a state's regulatory authority as confirmation of the proper surplus lines placement of this risk.

The following policy is written on a surplus lines basis by Starr Surplus Lines Insurance Company:

Policy Number:	SLSTCON12863026	Policy Effective Date:	8/4/2026	Primary Risk State:	FL
Insured Name:	Village of Palm Springs, FL				

Individual Surplus Lines Licensee:	Kurt Gehring	Individual Surplus Lines License Number:	A094973
Firm Name:	Gehring Group, Brown & Brown Public Sector	Firm Surplus Lines License Number:	

For New Jersey risks, provide the New Jersey SLA Transaction Number.

This number must be 12 characters in length with format xxxxx-xx-xxxxx.

- The first 5 characters are the agent/agency's SLA Number.
- The middle 2 characters are the last two digits in the Policy Effective Date Year.
- The final 5 characters are a unique number assigned by the agent/agency when a policy is issued.

Signature:		Date:	8/13/26
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I hereby represent and warrant that: (i) I am authorized to submit a resident or non-resident filing; (ii) I am responsible for the collection and remittance of the surplus lines taxes, stamping fees and other charges in connection with the placement of this policy; and (iii) IN NO EVENT WILL STARR SURPLUS LINES INSURANCE COMPANY BE RESPONSIBLE OR LIABLE FOR THE COLLECTION OR REMITTANCE OF THE SURPLUS LINES TAXES, STAMPING FEES OR OTHER CHARGES IN CONNECTION WITH THE PLACEMENT OF THE POLICY.

If you have any questions about the completion of this form, please contact:

sfilingconfirmations@starrcompanies.com



**POLICYHOLDER DISCLOSURE STATEMENT
UNDER
TERRORISM RISK INSURANCE ACT, AS AMENDED**

You are hereby notified that under the federal Terrorism Risk Insurance Act of 2002, as amended (the "Act"), you now have a right to purchase insurance coverage for losses arising out of an Act of Terrorism, which is defined in the Act as an act certified by the Secretary of the Treasury in consultation with the Secretary of Homeland Security and the Attorney General of the United States (i) to be an act of terrorism, (ii) to be a violent act or an act that is dangerous to (A) human life; (B) property or (C) infrastructure, (iii) to have resulted in damage within the United States, or outside of the United States in case of an air carrier or vessel or the premises of a U.S. mission and (iv) to have been committed by an individual or individuals as part of an effort to coerce the civilian population of the United States or to influence the policy or affect the conduct of the United States Government by coercion. You should read the Act for the definition of an "Act of Terrorism" and other terms of the Act. The Secretary's decision to certify or not to certify an event as an Act of Terrorism and thus encompassed by this law is final and not subject to review. Coverage is subject to all policy exclusions (including nuclear hazard and war exclusions) and other policy provisions.

YOU SHOULD ALSO KNOW THAT THE TERRORISM RISK INSURANCE ACT, AS AMENDED, CONTAINS A \$100 BILLION CAP THAT LIMITS U.S. GOVERNMENT REIMBURSEMENT AS WELL AS INSURERS' LIABILITY FOR LOSSES RESULTING FROM CERTIFIED ACTS OF TERRORISM WHEN THE AMOUNT OF SUCH LOSSES IN ANY ONE CALENDAR YEAR EXCEEDS \$100 BILLION. IF THE AGGREGATE INSURED LOSSES FOR ALL INSURERS EXCEED \$100 BILLION, COVERAGE MAY BE REDUCED.

For your information, coverage provided by this policy for losses caused by an Act of Terrorism may be partially reimbursed by the United States under a formula established by the Act. Under this formula, the United States pays an 80% share of terrorism losses covered by this law exceeding a statutorily established deductible that must be met by the insurer. This deductible is based on a percentage of the insurer's direct earned premiums for the year preceding the Act of Terrorism.

Unless you reject coverage under the Act by so indicating below and returning this Policyholder Disclosure statement to us, you will have accepted Terrorism coverage under the Act at a premium of **\$3,388** for a limit of **\$XX,XXX,XXX** part of **\$XX,XXX,XXX**.

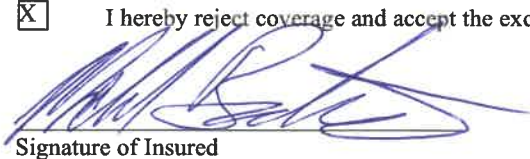
Please indicate your selection below.

☐

I hereby elect to purchase coverage in accordance with the Act.

☒

I hereby reject coverage and accept the exclusion in accordance with the Act.


Signature of Insured
Date



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Utilities

ITEM #4: Approve Change Order No. 001 - Final Reconciliation – RL Pratt WTP Lime Slurry System Upgrades (Task Order No. 339) - Florida Design Contractors, LLC.

SUMMARY: The Utilities Department requests that Village Council approve Change Order #001, which is a Final Reconciliation Change Order. This change order will incorporate a reduction to the contract price in the amount of \$81,831.91 (6% Reduction) as well as a time extension of 51 days due to long lead times and manufacturing delays associated with the procurement of critical equipment.

Proposed Adjustments:

- Contract price: Decrease from \$1,411,200.00 to **\$1,327,368.09 (\$83,831.91 a 6% reduction)**
- Contract time: Extended by **51** days, adjusting the completion date from June 11th, 2026, to July 31st, 2026.

FISCAL IMPACT:

Contract price: Decrease from \$1,411,200.00 to **\$1,327,368.09 (\$83,831.91, 6% reduction).**

ATTACHMENTS:

1. Proposed Change Order #001 - Final Reconciliation - Time Extension - Pratt Lime Feed System Replacement



August 5th, 2026
087408.000 (EEI Legacy No. 400-094.01)

(Sent via email to aklausner@vpsfl.org)

Mr. Andrew Klausner
Village Of Palm Springs
226 Cypress Lane
Palm Springs, Florida 33461

Dear Mr. Klausner:

Reference: Change Order Request No. 1 – Final Reconciliation
R.L. Pratt Lime Slurry System Upgrades
Task Order Number: 339

Attached is Change Order Request Number 1 for the above referenced project. Change Order Request Number 1 provides the Final Reconciliation of the lump sum contingency allowance and includes a contract time extension request as part of this final reconciliation change order for Task Order 339.

Please review the enclosed documents and if everything meets with your approval, have the appropriate Village personnel sign where indicated by Owner on page 1 of 1 of the attached Change Order document. Once you have completed your review and these documents have been signed, return a scanned copy to our office. We will forward the documents to Florida Design Contractors, Inc. for their files.

If you have any questions or require additional information pertaining to the enclosed documents or the project in general, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink, which appears to read 'Stephanie Bortz', is written over a large, stylized blue star graphic.

Stephanie Bortz, P.E.

Encl.

Change Order No. 1

Date of Issuance: _____ Effective Date: _____
Owner: Village of Palm Springs Owner's Task Order No.: 339
Contractor: Florida Design Contractors Project Bid No. (ITB #): 2025B-008
Engineer: CHA Consulting, Inc. Engineer's Project No.: 087408.000
(400-094.01)
Project: R.L. Pratt WTP Lime Slurry System Upgrades NTP: 6/16/2025

The Contract is modified as follows upon execution of this Change Order:

Description: *Final Reconciliation of lump sum contingency allowance and Contractor Request for project time extension.*

Attachments: *Final Reconciliation Spreadsheet and Contractor contract time request extension.*

CHANGE IN CONTRACT PRICE	CHANGE IN CONTRACT TIMES <i>[note changes in Milestones if applicable]</i>
Original Contract Price: \$ <u>1,411,200.00</u>	Original Contract Times: 330 Days / 360 Days Substantial Completion: <u>5/12/2026</u> Ready for Final Payment: <u>6/11/2026</u> days / dates
[Increase] [Decrease] from previously approved Change Orders No. <u>0</u> to No. <u>0</u> : \$ _____	[Increase] [Decrease] from previously approved Change Orders No. <u>0</u> to No. <u>0</u> : Substantial Completion: <u>0</u> Ready for Final Payment: <u>0</u> days
Contract Price prior to this Change Order: \$ <u>1,411,200.00</u>	Contract Times prior to this Change Order: Substantial Completion: <u>5/12/2026</u> Ready for Final Payment: <u>6/11/2026</u> dates
[Increase] [Decrease] of this Change Order: \$ <u>83,831.91</u>	[Increase] [Decrease] of this Change Order: Substantial Completion: <u>51</u> Ready for Final Payment: <u>51</u> days
Contract Price incorporating this Change Order: \$ <u>1,327,368.09</u>	Contract Times with all approved Change Orders: Substantial Completion: <u>7/01/2026</u> Ready for Final Payment: <u>7/31/2026</u> dates

RECOMMENDED:	ACCEPTED:	ACCEPTED:
By: <u>Bortz, Stephanie</u> Digitally signed by Bortz, Stephanie DN: cn=Bortz, Stephanie, ou=MI-Engineer (if required) email=SBortz@chasolutions.com Date: 2026.07.31 12:47:02 -04'00'	By: _____ Owner (Authorized Signature)	By: <u>[Signature]</u> Contractor (Authorized Signature)
Title: <u>Project Manager</u>	Title: _____	Title: <u>Vice President</u>
Date: <u>07/31/2026</u>	Date: _____	Date: <u>8/4/2026</u>

Approved by Funding Agency (if applicable)

By: _____ Date: _____
Title: _____



The CONTRACTOR and the OWNER agree that this CHANGE ORDER represents the complete agreement of the parties with respect to these matters as of the date of this CHANGE ORDER. By approving this Change Order, the CONTRACTOR releases any and all claims that it may have against the OWNER under the subject contract including, but not limited to claims for equitable adjustments, which occurred or accrued prior to the effective date of this CHANGE ORDER except those claims made in writing to the OWNER prior to the effective date of this CHANGE ORDER. The effective date of this Change Order is the date it is approved by the OWNER.

This Change Order may be executed in counterparts and is not effective until approved by either the Village Manager or Village Council (as designated on the second page of this Change Order).



Contractor Initial

IN WITNESS WHEREOF, the OWNER/VILLAGE has approved this Change Order No. 1 to the R.L. Pratt WTP Lime Slurry System Upgrades Project.

VILLAGE OF PALM SPRINGS, FLORIDA

By: _____

ATTEST:

Kimberly Wynn, Village Clerk

Approved as to form and legal sufficiency:

Glen J. Torcivia, Village Attorney

FINAL UNIT QUANTITY RECONCILIATION

Project: RL Pratt WTP Lime Slurry System Upgrades
VPS Bid No.: 2025B-008
VPS TO No.: 339
Date: July 31, 2026

Item	Description	Sub Total	Unit	Bid Unit Price	Contract Extended Amount	As-Built Qty	Bid Unit Price	As-built Extended Amount	Difference in As built and Contract Price
	General								
1	Performance & Payment Bonds	1.00	LS	\$33,200.00	\$33,200.00	1.00	\$33,200.00	\$33,200.00	\$0.00
2	Insurance	1.00	LS	\$25,008.00	\$25,008.00	1.00	\$25,008.00	\$25,008.00	\$0.00
3	Mobilization	1.00	LS	\$7,000.00	\$7,000.00	1.00	\$7,000.00	\$7,000.00	\$0.00
4	Site Santary	1.00	LS	\$2,400.00	\$2,400.00	1.00	\$2,400.00	\$2,400.00	\$0.00
5	Preconstruction Video	1.00	LS	\$3,000.00	\$3,000.00	1.00	\$3,000.00	\$3,000.00	\$0.00
6	Schedule Updates	1.00	LS	\$2,400.00	\$2,400.00	1.00	\$2,400.00	\$2,400.00	\$0.00
7	Project Admnistration	1.00	LS	\$76,900.00	\$76,900.00	1.00	\$76,900.00	\$76,900.00	\$0.00
8	Safety Services	1.00	LS	\$3,000.00	\$3,000.00	1.00	\$3,000.00	\$3,000.00	\$0.00
9	Demobilization	1.00	LS	\$3,000.00	\$3,000.00	1.00	\$3,000.00	\$3,000.00	\$0.00
10	O&M Manuals	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00
11	Training	1.00	LS	\$1,200.00	\$1,200.00	1.00	\$1,200.00	\$1,200.00	\$0.00
	General Total				\$158,108.00			\$158,108.00	\$0.00

Item	Description	Sub Total	Unit	Bid Unit Price	Contract Extended Amount	As-Built Qty	Bid Unit Price	As-built Extended Amount	Difference in As built and Contract Price	
13	Exhaust Fans (2)	1.00	LS	\$3,780.00	\$3,780.00	1.00	\$3,780.00	\$3,780.00	\$0.00	
14	Lime Slakers (2)	1.00	LS	\$20,140.00	\$20,140.00	1.00	\$20,140.00	\$20,140.00	\$0.00	
15	Trenching	1.00	LS	\$3,000.00	\$3,000.00	1.00	\$3,000.00	\$3,000.00	\$0.00	
16	Lime Slurry Tank and Mixer (2)	1.00	LS	\$2,200.00	\$2,200.00	1.00	\$2,200.00	\$2,200.00	\$0.00	
17	Lime Slurry Pumps (2)	1.00	LS	\$14,400.00	\$14,400.00	1.00	\$14,400.00	\$14,400.00	\$0.00	
18	Process and Seal Water PVF (Lot)	1.00	LS	\$10,173.00	\$10,173.00	1.00	\$10,173.00	\$10,173.00	\$0.00	
19	Slurry Hoses (Lot)	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00	
20	Make Safe / Investigation / Isolation for Equip Demo	1.00	LS	\$6,540.00	\$6,540.00	1.00	\$6,540.00	\$6,540.00	\$0.00	
21	Slaker Control Panel (2)	1.00	LS	\$2,800.00	\$2,800.00	1.00	\$2,800.00	\$2,800.00	\$0.00	
22	Transformer	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00	
23	Conduit & Conductors	1.00	LS	\$8,000.00	\$8,000.00	1.00	\$8,000.00	\$8,000.00	\$0.00	
24	Disconnects, Panelboards LP1 & PP1	1.00	LS	\$4,400.00	\$4,400.00	1.00	\$4,400.00	\$4,400.00	\$0.00	
25	Light Fixtures	1.00	LS	\$3,000.00	\$3,000.00	1.00	\$3,000.00	\$3,000.00	\$0.00	
26	Slaker Engineering & Submittal	1.00	LS	\$148,000.00	\$148,000.00	1.00	\$148,000.00	\$148,000.00	\$0.00	
27	Pumps Engineering & Submittal	1.00	LS	\$10,000.00	\$10,000.00	1.00	\$10,000.00	\$10,000.00	\$0.00	
28	Miscel. Mech. Submittals	1.00	LS	\$4,500.00	\$4,500.00	1.00	\$4,500.00	\$4,500.00	\$0.00	
29	Slakers & Place (2)	1.00	LS	\$471,600.00	\$471,600.00	1.00	\$471,600.00	\$471,600.00	\$0.00	
30	Slide Gates (2)	1.00	LS	\$4,000.00	\$4,000.00	1.00	\$4,000.00	\$4,000.00	\$0.00	
31	Slurry Tank and Mixer & Place (2)	1.00	LS	\$24,000.00	\$24,000.00	1.00	\$24,000.00	\$24,000.00	\$0.00	
32	Rotameter Panel & Place (2)	1.00	LS	\$24,000.00	\$24,000.00	1.00	\$24,000.00	\$24,000.00	\$0.00	
33	D & V Booster Fans (2)	1.00	LS	\$2,000.00	\$2,000.00	1.00	\$2,000.00	\$2,000.00	\$0.00	
34	Exhaust Fans (2) & Place	1.00	LS	\$12,400.00	\$12,400.00	1.00	\$12,400.00	\$12,400.00	\$0.00	
35	Slaker Pad (2)	1.00	LS	\$7,600.00	\$7,600.00	1.00	\$7,600.00	\$7,600.00	\$0.00	
36	Slurry Tank Pads (2)	1.00	LS	\$4,800.00	\$4,800.00	1.00	\$4,800.00	\$4,800.00	\$0.00	
37	Process / Seal Water Systems PVF	1.00	LS	\$58,000.00	\$58,000.00	1.00	\$58,000.00	\$58,000.00	\$0.00	
38	Hose Racks	1.00	LS	\$500.00	\$500.00	1.00	\$500.00	\$500.00	\$0.00	
39	Pipe Supports / Hanger Systems	1.00	LS	\$2,400.00	\$2,400.00	1.00	\$2,400.00	\$2,400.00	\$0.00	
40	Slurry Hoses	1.00	LS	\$4,000.00	\$4,000.00	1.00	\$4,000.00	\$4,000.00	\$0.00	
41	Slurry Pumps (2) & Place	1.00	LS	\$110,000.00	\$110,000.00	1.00	\$110,000.00	\$110,000.00	\$0.00	
42	Submittals and Appurtances	1.00	LS	\$11,000.00	\$11,000.00	1.00	\$11,000.00	\$11,000.00	\$0.00	
43	Temp. Feeds	1.00	LS	\$2,200.00	\$2,200.00	1.00	\$2,200.00	\$2,200.00	\$0.00	
44	Slurry Comb - Starters	1.00	LS	\$2,450.00	\$2,450.00	1.00	\$2,450.00	\$2,450.00	\$0.00	
45	Fan Disconnects	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00	
46	Pump Disconnects	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00	
47	LP1 Panel	1.00	LS	\$32,000.00	\$32,000.00	1.00	\$32,000.00	\$32,000.00	\$0.00	
48	PP1 Panel	1.00	LS	\$37,000.00	\$37,000.00	1.00	\$37,000.00	\$37,000.00	\$0.00	
49	XFMR	1.00	LS	\$8,000.00	\$8,000.00	1.00	\$8,000.00	\$8,000.00	\$0.00	
50	Conduit Roughs Fans	1.00	LS	\$5,439.00	\$5,439.00	1.00	\$5,439.00	\$5,439.00	\$0.00	
51	Conduit Roughs Slakers	1.00	LS	\$5,200.00	\$5,200.00	1.00	\$5,200.00	\$5,200.00	\$0.00	
52	Conduit Roughs Pumps	1.00	LS	\$5,430.00	\$5,430.00	1.00	\$5,430.00	\$5,430.00	\$0.00	
53	Conduit Roughs Control Panels	1.00	LS	\$7,200.00	\$7,200.00	1.00	\$7,200.00	\$7,200.00	\$0.00	
54	Conductors and Terminate Fans	1.00	LS	\$4,100.00	\$4,100.00	1.00	\$4,100.00	\$4,100.00	\$0.00	
55	Conductors and Terminate Slakers	1.00	LS	\$4,000.00	\$4,000.00	1.00	\$4,000.00	\$4,000.00	\$0.00	
56	Conductors and Terminate Pumps	1.00	LS	\$3,940.00	\$3,940.00	1.00	\$3,940.00	\$3,940.00	\$0.00	
57	Conductors and Terminate Control Panels	1.00	LS	\$6,400.00	\$6,400.00	1.00	\$6,400.00	\$6,400.00	\$0.00	
58	Resurfacing	1.00	LS	\$1,000.00	\$1,000.00	1.00	\$1,000.00	\$1,000.00	\$0.00	
59	Paintings and Coatings	1.00	LS	\$45,000.00	\$45,000.00	1.00	\$45,000.00	\$45,000.00	\$0.00	
60	Project Clean Up	1.00	LS	\$2,500.00	\$2,500.00	1.00	\$2,500.00	\$2,500.00	\$0.00	
	Project Total					\$1,153,092.00			\$1,153,092.00	\$0.00
	Contingency									
61	Allowance	1.00	LS	\$100,000.00	\$100,000.00	0.16	\$100,000.00	\$16,168.09	-\$83,831.91	
	Miscellaneous Items Total					\$100,000.00			\$16,168.09	-\$83,831.91
	Total Construction Cost (Excluding Change Orders)	→				\$1,411,200.00	→		\$1,327,368.09	-\$83,831.91



April 16, 2026

Ms. Stephanie Bortz
CHA Consulting, Inc
4700 Riverside Drive, Suite 110
Coral Springs, FL 33067

Re: Village of Palm Springs, R.L. Pratt WTP Lime Slurry System Replacement
Subject: FDC No. 2 Time Extension Request

Dear Ms. Bortz:

The following is a request for additional time. This request is based on the April 14th schedule update. The delays are summarized below based on the approved baseline schedule and subsequent schedule updates.

The original approved baseline schedule allowed for the initial delivery to occur prior to the new year on December 26th, 2025 following Notice to Proceed

This delay is attributable to the sole sourced equipment selected for the project for which FDC had no influence over the vendor's delivery schedule. Currently, FDC is requesting a time extension for **51 calendar days**, to recover the negative 51 days shown on the most recent schedule update of 4/14/26.

This proposal is valid for 14 days. Please provide the requested time extension.

Should you have any questions concerning this matter, please feel free to contact me.

Regards,
Florida Design Contractors, LLC.

Jamie Meyer
Senior Project Manager

Activity ID	Activity Name	Original Duration	Activity % Complete	Total Float	Start	Finish	Qtr 3, 2025			Qtr 4, 2025			Qtr 1, 2026			Qtr 2, 2026			Qtr 3, 2026			
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			
Palm Springs RL Pratt Lime Slurry Replacement Mid April 2026 Update																						
General																						
Administration																						
A1000	Notice to Proceed	0	100%		16-Jun-25 A	31-Jul-26	Notice to Proceed, 16-Jun-25 A															
A1010	Permit	90	100%		16-Jun-25 A	16-Sep-25 A	Permit															
A1190	Mobilization	5	100%		22-Dec-25 A	29-Dec-25 A	Mobilization															
A1020	Substantial Completion	0	0%	-51	01-Jul-26	01-Jul-26																Substantial Completion
A1030	Closeout	30	0%	-51	02-Jul-26	31-Jul-26																
A1040	Final Completion	0	0%	-51	31-Jul-26	31-Jul-26																
Procure and Submit							09-Apr-26 A, Procure and Submit															
P&S1020	Concrete	90	100%		16-Jun-25 A	07-Apr-26 A	Concrete															
P&S1030	Grout	90	100%		16-Jun-25 A	09-Apr-26 A	Grout															
P&S1050	Disc Pumps	105	100%		16-Jun-25 A	08-Sep-25 A	Disc Pumps															
P&S1060	Lime Slurry Prep System	78	100%		16-Jun-25 A	02-Sep-25 A	Lime Slurry Prep System															
P&S1070	Instrumentation & Controls	90	100%		16-Jun-25 A	18-Jun-25 A	Instrumentation & Controls															
P&S1080	Existing SCADA System Mods	90	100%		16-Jun-25 A	18-Jun-25 A	Existing SCADA System Mods															
P&S1090	Manually Operated Valves	90	100%		16-Jun-25 A	17-Nov-25 A	Manually Operated Valves															
P&S1100	Plumbing	90	100%		16-Jun-25 A	17-Nov-25 A	Plumbing															
P&S1110	Roof & Wall Ventilators	90	100%		16-Jun-25 A	30-Dec-25 A	Roof & Wall Ventilators															
P&S1120	Electrical Materials & Methods	90	100%		16-Jun-25 A	18-Sep-25 A	Electrical Materials & Methods															
P&S1130	Panelboards	90	100%		16-Jun-25 A	18-Jun-25 A	Panelboards															
P&S1140	Protective Coatings	90	100%		16-Jun-25 A	28-Jul-25 A	Protective Coatings															
Review and Approve							03-May-26, Review and Approve															
R&A1120	Electrical Materials & Methods	20	100%		19-Jun-25 A	24-Jun-25 A	Electrical Materials & Methods															
R&A1130	Panelboards	20	100%		19-Jun-25 A	15-Jul-25 A	Panelboards															
R&A1070	Instrumentation & Controls	20	100%		02-Sep-25 A	19-Dec-25 A	Instrumentation & Controls															
R&A1080	Existing SCADA System Mods	20	100%		02-Sep-25 A	19-Dec-25 A	Existing SCADA System Mods															
R&A1060	Lime Slurry Prep System	20	100%		02-Sep-25 A	19-Dec-25 A	Lime Slurry Prep System															
R&A1050	Disc Pumps	20	100%		08-Sep-25 A	13-Oct-25 A	Disc Pumps															
R&A1100	Plumbing	20	100%		17-Nov-25 A	17-Dec-25 A	Plumbing															
R&A1110	Roof & Wall Ventilators	20	100%		30-Dec-25 A	15-Jan-26 A	Roof & Wall Ventilators															
R&A1090	Manually Operated Valves	20	100%		23-Jan-26 A	26-Jan-26 A	Manually Operated Valves															
R&A1020	Concrete	20	100%		08-Apr-26 A	08-Apr-26 A	Concrete															
R&A1030	Grout	20	100%		08-Apr-26 A	08-Apr-26 A	Grout															
R&A1140	Protective Coatings	20	0%	-12	14-Apr-26	03-May-26	Protective Coatings															
Fabricate and Deliver							18-May-26, Fabricate and Deliver															
F&D1120	Electrical Materials & Methods	90	100%		24-Jun-25 A	22-Dec-25 A	Electrical Materials & Methods															
F&D1130	Panelboards	90	100%		15-Jul-25 A	22-Dec-25 A	Panelboards															
F&D1050	Disc Pumps	82	100%		13-Oct-25 A	04-Feb-26 A	Disc Pumps															
F&D1100	Plumbing	30	100%		18-Dec-25 A	13-Mar-26 A	Plumbing															
F&D1060	Lime Slurry Prep System	112	100%		19-Dec-25 A	27-Mar-26 A	Lime Slurry Prep System															
F&D1070	Instrumentation & Controls	88	100%		19-Dec-25 A	27-Mar-26 A	Instrumentation & Controls															
F&D1080	Existing SCADA System Mods	88	100%		19-Dec-25 A	27-Mar-26 A	Existing SCADA System Mods															
F&D1110	Roof & Wall Ventilators	66	96.97%	15	16-Jan-26 A	15-Apr-26	Roof & Wall Ventilators															
F&D1090	Manually Operated Valves	10	100%		27-Jan-26 A	13-Mar-26 A	Manually Operated Valves															
F&D1030	Grout	1	100%		08-Apr-26 A	08-Apr-26 A	Grout															
F&D1020	Concrete	1	100%		09-Apr-26 A	09-Apr-26 A	Concrete															
F&D1140	Protective Coatings	15	0%	-12	04-May-26	18-May-26	Protective Coatings															
Construction							01-Jul-26, Construction															
Phase 1							04-Jun-26, Phase 1															
1Ph1220	Pre- core for PNL PP1	1	100%		31-Dec-25 A	31-Dec-25 A	Pre- core for PNL PP1															
1Ph1230	Pre- core for XFMR New	1	100%		31-Dec-25 A	31-Dec-25 A	Pre- core for XFMR New															
1Ph1240	Pre- core for PNL LP1	1	100%		31-Dec-25 A	31-Dec-25 A	Pre- core for PNL LP1															
1Ph1250	Pre- core for FP-6 -1& 2	1	100%		31-Dec-25 A	31-Dec-25 A	Pre- core for FP-6 -1& 2															
1Ph1260	Install New Exterior PP1	5	100%		31-Dec-25 A	07-Jan-26 A	Install New Exterior PP1															
1Ph1270	Install Exterior XFMR New w/ Shield	5	100%		31-Dec-25 A	07-Jan-26 A	Install Exterior XFMR New w/ Shield															
1Ph1280	Install New Exterior LP1	5	100%		31-Dec-25 A	07-Jan-26 A	Install New Exterior LP1															
1Ph1310	Temp. Feed to Exst Slaker Panels & Energize	5	100%		31-Dec-25 A	07-Jan-26 A	Temp. Feed to Exst Slaker Panels & Energize															
1Ph1370	Temp. Feed to Exst Transformer	5	100%		31-Dec-25 A	07-Jan-26 A	Temp. Feed to Exst Transformer															
1Ph1190	Demo Old XFMR	5	100%		08-Jan-26 A	09-Jan-26 A	Demo Old XFMR															
1Ph1200	Shutdown & Demo PP-1	1	100%		08-Jan-26 A	09-Jan-26 A	Shutdown & Demo PP-1															
1Ph1210	Install JB-2	5	100%		08-Jan-26 A	09-Jan-26 A	Install JB-2															
1Ph1290	Rough & terminate New XFMR to New PNL LP1	1	100%		08-Jan-26 A	08-Jan-26 A	Rough & terminate New XFMR to New PNL LP1															
1Ph1300	Rough & terminate New PNL PP1 to New XFMR	1	100%		08-Jan-26 A	08-Jan-26 A	Rough & terminate New PNL PP1 to New XFMR															

Office of the Mayor

Village of Palm Springs, Florida

Proclamation

WHEREAS, each year, the Village observes National Hispanic Heritage Month from September 15th to October 15th by celebrating the contributions of American citizens whose ancestors came from Spain, Mexico, the Caribbean, Central America, and South America. A tradition that originally started as a week in 1968 under President Lyndon Johnson and was expanded to a month in 1988 under President Ronald Reagan; and

WHEREAS, as we honor and celebrate the contributions of Hispanics to our Nation, we also reaffirm our commitment to extending the hand of friendship to Latin America and strengthening democracy in the region; and

WHEREAS, the Hispanic community has profoundly and positively influenced our country through its strong commitment to family, faith, and hard work. The Village recognizes Hispanic Americans as entrepreneurs, executives, and family-oriented, and acknowledge their contributions to science, art, music, politics, academia, government, sports; and

WHEREAS, while we celebrate the many ways Hispanic Americans have contributed to building a strong and prosperous America, we also recognize that they face challenges in accessing educational and economic opportunities; and

WHEREAS, the Village of Palm Springs recognizes the importance of paying tribute to the countless generations of Hispanic & Latino Americans who have enriched our community with their contributions; and

WHEREAS, we invite all members of our community to the Hispanic Heritage Festival to learn about the cultures of Latin America and celebrate Hispanic Heritage Month on September 19th at 6 p.m. at Village Athletic Complex.

NOW THEREFORE, I, BEV SMITH, MAYOR OF THE VILLAGE OF PALM SPRINGS, FLORIDA, on behalf of the Council and citizens of Palm Springs, do hereby proclaim September 15th to October 15th as:

HISPANIC HERITAGE MONTH



*In witness whereof I have hereunto set my hand
and caused the seal of this city to be affixed*

Beverly Smith

Date September 10, 2026



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Administration

ITEM #6:

SUMMARY: Mr. Brody Hulton, Volunteer Coordinator for Feeding South Florida, will be present to accept the proclamation.

FISCAL IMPACT:

ATTACHMENTS:

1. Hunger Action Proclamation 2026

Office of the Mayor

Village of Palm Springs, Florida

Proclamation

WHEREAS, since 1981, Feeding South Florida has worked to address hunger and food insecurity in the Village of Palm Springs by providing members of our community in need with immediate access to nutritious food, vital resources, and support; and

WHEREAS, hunger does not discriminate and knows no race, religion, or age, and approximately one million individuals throughout South Florida face hunger and food insecurity; and

WHEREAS, food should not be an impossible choice for the residents of the Village of Palm Springs; and

WHEREAS, Feeding South Florida leads hunger and poverty advocacy efforts in our community while transforming lives through innovative programs and education that promote economic stability and overall well-being; and

WHEREAS, the Village of Palm Springs is committed to supporting Feeding South Florida and its mission so that, together, we can work toward achieving a hunger-free South Florida.

NOW, THEREFORE, on behalf of the Village Council and the residents of the Village of Palm Springs, I, **BEV SMITH**, Mayor of the Village of Palm Springs, Florida, by virtue of the authority vested in me, do hereby officially proclaim September 2026 as:

"HUNGER ACTION MONTH"

in the Village of Palm Springs and encourage all residents, businesses, and community organizations to join in raising awareness and taking action to help end hunger throughout our community.



*In witness whereof I have hereunto set my hand
and caused the seal of this city to be affixed*

Date September 10, 2026

Cover Letter:

Dear [City Clerk/Mayor/City Manager Name],

On behalf of the Florida Redevelopment Association (FRA) and the [Name of CRA/City/County], I am pleased to request that the [City/County Name] adopt a proclamation recognizing **Florida Redevelopment Week**, to be observed September 14 -18, 2026.

Community Redevelopment Agencies and local redevelopment programs play a critical role in strengthening Florida's neighborhoods, downtowns, and commercial corridors. Through public and private investment, redevelopment initiatives help eliminate slum and blight, improve infrastructure, support small businesses, expand housing opportunities, and enhance the overall quality of life for residents and visitors.

Florida Redevelopment Week is a statewide initiative led by the Florida Redevelopment Association to highlight the successes and importance of community redevelopment efforts. The observance will provide an opportunity for local governments to showcase redevelopment projects, recognize community partners, and engage residents in understanding how redevelopment programs benefit the community.

Attached is a draft proclamation for your consideration. We respectfully request that this proclamation be placed on an upcoming [City Commission/County Commission] agenda for adoption. If approved, we will share the proclamation through FRA's statewide communications and encourage recognition of the [City/County Name]'s commitment to community revitalization.

Please let me know if you need any additional information or modifications to the draft language. We appreciate your support in recognizing the importance of redevelopment in our community.

Sincerely,

[Name]

[Title]

[Organization / CRA / City or County Name]

[Phone Number]

[Email Address]

SAMPLE PROCLAMATION

Florida Redevelopment Week

WHEREAS, Community Redevelopment Agencies (CRAs) and redevelopment programs play a vital role play a vital role in revitalizing neighborhoods, addressing areas of slum and blight, strengthening local economies, revitalizing downtowns, and improving the quality of life for residents and businesses throughout the State of Florida; and

WHEREAS, redevelopment initiatives encourage private investment, support small businesses, improve infrastructure, enhance public spaces, and expand housing opportunities, thereby fostering vibrant, resilient, and equitable communities; and

WHEREAS, the Florida Redevelopment Association (FRA), in partnership with municipalities, counties, and community stakeholders, promotes best practices, professional education, and collaboration to advance community redevelopment efforts throughout Florida; and

WHEREAS, Florida Redevelopment Week serves as an opportunity to recognize redevelopment achievements, highlight transformational projects, engage residents and stakeholders, and celebrate the economic, social, and cultural benefits of community revitalization; and

WHEREAS, the observance of Florida Redevelopment Week will raise awareness of the importance of community redevelopment and inspire continued public and private investment in Florida's neighborhoods, downtowns and commercial corridors; in Florida's neighborhoods, downtowns, and commercial corridors;

NOW, THEREFORE, I, [Mayor/Chair/Governor/Commissioner Name], [Title], of the [Agency/City/County/State of Florida], do hereby proclaim [Month] [Day] through [Month] [Day], [Year], as

FLORIDA REDEVELOPMENT WEEK

in the [City/County/State of Florida], and encourage all residents, businesses, community organizations, and public officials to recognize and celebrate the contributions of community redevelopment programs and to participate in activities highlighting the importance of revitalization efforts across our communities.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the [City/County/State] to be affixed this [Day] of [Month], [Year].

[Name]

[Title]

ATTEST:

[Clerk/Secretary Name and Title]

Optional Add-On Language (If You Want More Policy Emphasis)

You can offer this as an optional paragraph for jurisdictions that want stronger advocacy language:

WHEREAS, redevelopment programs authorized under Chapter 163, Florida Statutes, provide essential tools for local governments to address infrastructure deficiencies, promote economic development, and support affordable housing and public improvements in designated areas of need

Office of the Mayor

Village of Palm Springs, Florida

Proclamation

WHEREAS, Community Redevelopment Agencies (CRAs) and redevelopment programs play a vital role in revitalizing neighborhoods, addressing areas of slum and blight, strengthening local economies, revitalizing commercial corridors, and improving the quality of life for residents and businesses throughout the State of Florida; and

WHEREAS, redevelopment initiatives encourage private investment, support small businesses, improve infrastructure, enhance public spaces, and expand housing opportunities, thereby fostering vibrant, resilient, and equitable communities; and

WHEREAS, the Palm Springs Community Redevelopment Agency is committed to promoting economic development, improving public infrastructure, supporting local businesses, and enhancing the overall quality of life within the Village of Palm Springs; and

WHEREAS, the Florida Redevelopment Association, in partnership with municipalities, counties, Community Redevelopment Agencies, and community stakeholders, promotes best practices, professional education, and collaboration to advance community redevelopment efforts throughout Florida; and

WHEREAS, Florida Redevelopment Week provides an opportunity to recognize redevelopment achievements, highlight transformational projects, engage residents and stakeholders, and celebrate the economic, social, and cultural benefits of community revitalization; and

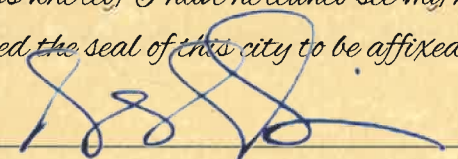
WHEREAS, the observance of Florida Redevelopment Week will raise awareness of the importance of community redevelopment and inspire continued public and private investment in Florida's neighborhoods, downtowns, and commercial corridors.

NOW, THEREFORE, on behalf of the Village Council and the residents of the Village of Palm Springs, I, **BEV SMITH**, Mayor of the Village of Palm Springs, Florida, by virtue of the authority vested in me, do hereby officially proclaim September 14 through September 18, 2026, as:

"FLORIDA REDEVELOPMENT WEEK"



*In witness whereof I have hereunto set my hand
and caused the seal of this city to be affixed*



Date September 10, 2026



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Finance

ITEM #8: Establish Budget for Fiscal Year 2026-2027

SUMMARY: The Village Council is requested to establish the final operating and debt service millage (property tax) rates for the Village of Palm Springs for the upcoming Fiscal Year (FY 26–27) beginning October 1, 2026, and ending September 30, 2027. Additionally, the Council is requested to consider certifying the Village's taxable value to the PBC Property Appraiser as well as other related financial information:

The Village received Form DR-420 — Certification of Taxable Value and Form DR-420 Debt — Certification of Voted Debt Millage from the PBC Property Appraiser's Office. These forms certify the Village's taxable values for the upcoming fiscal year (FY 26/27) as well as other related financial information:

- The gross taxable value of all properties within the Village for the fiscal year (FY 26/27) was \$2,450,202,215, an increase of \$164,060,835 over the fiscal year (FY 25/26).
- The rolled-back rate is calculated at 3.7319 per 1,000 taxable values. The Village's fiscal year (FY 26/27) operating millage for the General Fund is \$3.50 per \$1,000 of the taxable value, or a decrease of 6.21% below the rolled-back rate (At 100% collection, the expected operating millage is expected to generate \$8,575,707.75. In ad-valorem tax revenue, however, the Village budgets at approximately 95% collection ratio; thus, the proposed budgeted revenue is expected to be \$8,074,507. The total taxable value within the Village to calculate the debt service millage rate is \$2,454,565,746; thus, the proposed millage rate required to pay the Village's general obligation debt for the fiscal year (FY 26/27) is \$0.1746 per \$1,000 of taxable value. That is a decrease of 0.0176 from the fiscal year (FY 26/27).
- The combined millage rates for the fiscal year (FY 26/27) (3.5000 operating + 0.1746 debt = 3.6746 total mills) is .0176 mills lower than the combined approved millage rates for the fiscal year (FY 25/26) (3.5000 operating + 0.1922 debt = 3.6922 total mills).
- The gross taxable increment value (TIF) for the Palm Springs Community Redevelopment Agency (CRA) for the fiscal year (FY 26/27) is \$276,141,879. The Palm Springs CRA will receive TIF funding from the Village of Palm Springs and Palm Beach County at the Village's approved millage rate - a proposed \$3.50 per \$1,000 taxable value. At 100% collection, the total increment/revenue expected to generate is \$959,725. However, the Village budgets at a 95% collection ratio; thus,
- The proposed budgeted increment/revenue expected is (\$911,739). This is the seventh year the Village has had the Palm Springs CRA.

Ordinance No. 2026-06 establishes the millage rates for the fiscal year (FY 26/27). If approved on the

first reading, the proposed fiscal year (FY 26/27) millage rate ordinance will be presented to the Village Council for consideration at the second and final reading on Thursday, September 24, 2026, Council meeting.

Note: Following first reading, Ordinance No. 2026-06 will be publicly noticed as required by State Statutes. The staff will submit the required Form DR-420 - Certification of Taxable Value and the Form DR 420 Debt — Certification of Voted Debt Millage to the PBC Property Appraiser, PBC Tax Collector, and the State of Florida.

FISCAL IMPACT:

Establishes the final operating millage rate, debt service millage rate, and millage rate for the Palm Springs CRA for the proposed budget for the fiscal year (FY 26/27).

ATTACHMENTS:

1. Ordinance No. 2026-06 - Establish Millage Rate FY 26-27
2. DR420_2026_688
3. DR420Debt_2026_687
4. DR420MMP_2026_688
5. DR420TIF_2026_688

ORDINANCE NO. 2026-06

AN ORDINANCE OF THE VILLAGE COUNCIL OF THE VILLAGE OF PALM SPRINGS, FLORIDA, ADOPTING THE FINAL LEVY OF AD VALOREM TAXES FOR FISCAL YEAR 2026-2027; ESTABLISHING THE OPERATING MILLAGE RATE AND VOTED DEBT SERVICE MILLAGE RATE; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Village Council of the Village of Palm Springs, Florida, has conducted the public hearings required by Section 200.065, Florida Statutes, for the adoption of the Fiscal Year 2026-2027 millage rates; and

WHEREAS, the Palm Beach County Property Appraiser has certified the taxable values applicable to the Village for the 2026 tax year; and

WHEREAS, the rolled-back rate for Fiscal Year 2026-2027 is **3.7319 mills**, and the Village proposes an operating millage rate of **3.5000 mills**;

WHEREAS, the Village proposes a voted debt service millage rate of **0.1746 mills** for Fiscal Year 2026-2027;

WHEREAS, the Village Council finds that adoption of the millage rates set forth herein serves a valid public purpose.

NOW, THEREFORE, BE ORDAINED BY THE VILLAGE COUNCIL OF THE VILLAGE OF PALM SPRINGS, FLORIDA, AS FOLLOWS:

Section 1. Fiscal Year 2026-2027 Millage Rates. The Village Council hereby adopts and levies an **operating millage rate of 3.5000 mills per \$1,000 of taxable value** for Fiscal Year 2026-2027. The operating millage rate is **6.21% below the rolled-back rate of 3.7319 mills**.

The Village Council further adopts and levies a **voted debt service millage rate of 0.1746 mills per \$1,000 of taxable value**.

The total combined Village millage rate for Fiscal Year 2026-2027 shall therefore be **3.6746 mills**.

Section 2. Repeal of Conflicting Ordinances. All ordinances, resolutions, or parts thereof in conflict with this Ordinance are hereby repealed to the extent of such conflict.

Section 3. Severability. If any provision of this Ordinance is declared invalid or unenforceable by a court of competent jurisdiction, such determination shall not affect the remaining provisions of this Ordinance.

Section 4. Effective Date. This Ordinance shall become effective immediately upon adoption.

Council Member _____ offered the foregoing Ordinance and moved for adoption. The motion was seconded by Council Member _____, and upon being put to a vote, the vote was as follows:

	<u>Aye</u>	<u>Nay</u>	<u>Absent</u>
BEV SMITH, MAYOR	☐	☐	☐
PATTI WALLER, VICE MAYOR	☐	☐	☐
JOHNNIE TIECHE, MAYOR PRO TEM	☐	☐	☐
GARY READY, COUNCIL MEMBER	☐	☐	☐
KIM SCHMITZ, COUNCIL MEMBER	☐	☐	☐

The Mayor thereupon declared this Ordinance approved and adopted by the Village Council for the Village of Palm Springs, Florida, on second reading, on this _____ day of _____ 2026.

VILLAGE OF PALM SPRINGS, FLORIDA

BY: _____
BEV SMITH, MAYOR

First Reading: _____

Second Reading: _____

ATTEST:

BY: _____
KIMBERLY M. WYNN, VILLAGE CLERK

REVIEWED FOR LEGAL FORM AND SUFFICIENCY

BY: _____
CHRISTY GODDEAU, VILLAGE ATTORNEY



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2026	County : Palm Beach
Principal Authority : Village of Palm Springs	Taxing Authority : Village of Palm Springs - Operating

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	2,350,086,404	(1)
2.	Current year taxable value of personal property for operating purposes	\$	100,115,811	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	2,450,202,215	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	32,946,445	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	2,417,255,770	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	2,282,991,708	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	☒ YES	☐ NO	Number 1 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	☒ YES	☐ NO	Number 1 (9)
SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser: Electronically Certified by Property Appraiser		Date : 6/25/2026 6:36:29 AM	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.				
10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>		3.5000 per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	7,990,471	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	-0-	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	7,990,471	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	276,141,879	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	2,141,113,891	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		3.7319 per \$1000	(16)
17.	Current year proposed operating millage rate		3.5000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	8,575,708	(18)

19.	TYPE of principal authority (check one)	☐ County	☐ Independent Special District	(19)
		☒ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☒ Principal Authority	☐ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	☐ Yes	☒ No	(21)
DEPENDENT SPECIAL DISTRICTS AND MSTUs			STOP HERE - SIGN AND SUBMIT	
22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>		\$ 7,990,471	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		3.7319 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>		\$ 9,143,910	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>		\$ 8,575,708	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		3.5000 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		-6.21 %	(27)
First public budget hearing		Date : 9/10/2026	Time : 5:30 PM EST	Place : 226 Cypress Lane Palm Springs 33461
SIGN HERE	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer :			Date :
	Title :		Contact Name and Contact Title :	
	Mailing Address :		Physical Address :	
	City, State, Zip :		Phone Number :	Fax Number :

CERTIFICATION OF TAXABLE VALUE INSTRUCTIONS

“Principal Authority” is a county, municipality, or independent special district (including water management districts).

“Taxing Authority” is the entity levying the millage. This includes the principal authority, any special district dependent to the principal authority, any county municipal service taxing unit (MSTU), and water management district basins.

Each taxing authority must submit to their property appraiser a DR-420 and the following forms, as applicable:

- DR-420TIF, Tax Increment Adjustment Worksheet
- DR-420DEBT, Certification of Voted Debt Millage
- DR-420MM-P, Maximum Millage Levy Calculation - Preliminary Disclosure

Section I: Property Appraiser

Use this DR-420 form for all taxing authorities except school districts. Complete Section I, Lines 1 through 9, for each county, municipality, independent special district, dependent special district, MSTU, and multicounty taxing authority. Enter only taxable values that apply to the taxing authority indicated. Use a separate form for the principal authority and each dependent district, MSTU and water management district basin.

Line 8

Complete a DR-420TIF for each taxing authority making payments to a redevelopment trust fund under Section 163.387 (2)(a), Florida Statutes or by an ordinance, resolution or agreement to fund a project or to finance essential infrastructure.

Check “Yes” if the taxing authority makes payments to a redevelopment trust fund. Enter the number of DR-420TIF forms attached for the taxing authority on Line 8. Enter 0 if none.

Line 9

Complete a DR-420DEBT for each taxing authority levying either a voted debt service millage (s.12, Article VII, State Constitution) or a levy voted for two years or less (s. 9(b), Article VII, State Constitution).

Check “Yes” if the taxing authority levies either a voted debt service millage or a levy voted for 2 years or less (s. 9(b), Article VII, State Constitution). These levies do not include levies approved by a voter referendum not required by the State Constitution. Complete and attach DR-420DEBT. Do not complete a separate DR-420 for these levies.

Send a copy to each taxing authority and keep a copy. When the taxing authority returns the DR-420 and the accompanying forms, immediately send the original to:

Florida Department of Revenue
Property Tax Oversight - TRIM Section
P. O. Box 3000
Tallahassee, Florida 32315-3000

Section II: Taxing Authority

Complete Section II. Keep one copy, return the original and one copy to your property appraiser with the applicable DR-420TIF, DR-420DEBT, and DR-420MM-P within 35 days of certification. Send one copy to the tax collector. “Dependent special district” (ss. 200.001(8)(d) and 189.403(2), F.S.) means a special district that meets at least one of the following criteria:

- The membership of its governing body is identical to that of the governing body of a single county or a single municipality.
- All members of its governing body are appointed by the governing body of a single county or a single municipality.
- During their unexpired terms, members of the special district's governing body are subject to removal at will by the governing body of a single county or a single municipality.
- The district has a budget that requires approval through an affirmative vote or can be vetoed by the governing body of a single county or a single municipality.

“Independent special district” (ss. 200.001(8)(e) and 189.403 (3), F.S.) means a special district that is not a dependent special district as defined above. A district that includes more than one county is an independent special district unless the district lies wholly within the boundaries of a single municipality.

“Non-voted millage” is any millage not defined as a “voted millage” in s. 200.001(8)(f), F.S.

Lines 12 and 14

Adjust the calculation of the rolled-back rate for tax increment values and payment amounts. See the instructions for DR-420TIF. On Lines 12 and 14, carry forward values from the DR-420TIF forms.

Line 24

Include only those levies derived from millage rates.



CERTIFICATION OF VOTED DEBT MILLAGE

DR-420DEBT
R. 6/10
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2026	County : Palm Beach
Principal Authority : Village of Palm Springs	Taxing Authority : Village of Palm Springs - Voted, Debt
Levy Description : Village of Palm Springs - Voted, Debt	

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	2,354,449,935	(1)
2.	Current year taxable value of personal property for operating purposes	\$	100,115,811	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	2,454,565,746	(4)
SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :	
	Electronically Certified by Property Appraiser		6/25/2026 6:36:29 AM	

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	0.1746 per \$1,000	(5)	
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution	-0- per \$1,000	(6)	
SIGN HERE	Taxing Authority Certification		I certify the proposed millages and rates are correct to the best of my knowledge.	
	Signature of Chief Administrative Officer :		Date :	
	Title :	Contact Name and Contact Title :		
	Mailing Address :	Physical Address :		
	City, State, Zip :	Phone Number :	Fax Number :	

INSTRUCTIONS

Property appraisers must complete and sign Section I of this form with the DR-420, *Certification of Taxable Value*, and DR-420S, *Certification of School Taxable Value*, and provide it to all taxing authorities levying a

- Voted debt service millage levied under Section 12, Article VII of the State Constitution or
- Millage voted for two years or less under s. 9(b), Article VII of the State Constitution

Section I: Property Appraiser

Use a separate DR-420DEBT for each voted debt service millage that's levied by a taxing authority. The property appraiser should check the Yes box on Line 9 of DR-420, *Certification of Taxable Value*, or Line 8 of DR-420S, *Certification of School Taxable Value*. The property appraiser should provide the levy description and complete Section I, Lines 1 through 4 of this form, for each voted debt service millage levied.

Enter only taxable values that apply to the voted debt service millage indicated.

Sign, date, and forward the form to the taxing authority with the DR-420.

Section II: Taxing Authority

Each taxing authority levying a voted debt service millage requiring this form must provide the proposed voted debt millage rate on Line 5.

If a DR-420DEBT wasn't received for any

- Voted debt service millages or
- Millages voted for two years or less

contact the property appraiser as soon as possible and request a DR-420DEBT.

Sign, date, and return the form to your property appraiser with the DR-420 or DR-420S.

All TRIM forms for taxing authorities are available on our website at <http://floridarevenue.com/property/Pages/TRIM.aspx>



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM-P
R. 06/26
Rule 12D-16.002
F.A.C.
Effective 06/26
Page 1 of 3
Provisional

Year: 2026		County: Palm Beach		
Principal Authority Name: Village of Palm Springs		Taxing Authority Name: Village of Palm Springs - Operating		
1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☒ No	(1)
IF YES,  STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.				
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	3.7319	per \$1,000	(2)
Calculate maximum millage levy				
3.	Majority vote maximum millage rate allowed <i>(Enter rolled-back rate from line 2)</i>	3.7319	per \$1,000	(3)
4.	Two-thirds vote maximum millage rate allowed <i>(Multiply Line 3 by 1.10)</i>	4.1051	per \$1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	3.5000	per \$1,000	(5)
6.	Minimum vote required to levy proposed millage: (Check one)			(6)
☒	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. <i>Enter Line 3 on Line 7.</i>			
☐	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. <i>Enter Line 5 on Line 7.</i>			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. <i>Enter Line 5 on Line 7.</i>			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 5 on Line 7.</i>			
7.	The selection on Line 6 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 6)</i>	3.7319	per \$1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 2,450,202,215		(8)
9.	Current year proposed taxes <i>(Line 5 multiplied by Line 8, divided by 1,000)</i>	\$ 8,575,708		(9)
10.	Total taxes levied at the maximum millage rate <i>(Line 7 multiplied by Line 8, divided by 1,000)</i>	\$ 9,143,910		(10)
DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs)			STOP HERE. SIGN AND SUBMIT.	
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 9 from each district's Form DR-420MM-P)</i>	\$ 0		(11)
12.	Total current year proposed taxes <i>(Line 9 plus Line 11)</i>	\$ 8,575,708		(12)
Total Maximum Taxes				
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 10 from each district's Form DR-420MM-P)</i>	\$ 0		(13)
14.	Total taxes at maximum millage rate <i>(Line 10 plus line 13)</i>	\$ 9,143,910		(14)
Total Maximum Versus Total Taxes Levied				
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☒ YES	☐ NO	(15)

Continued on page 2

S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Village of Palm Springs - Operating			
	Signature of Chief Administrative Officer :			Date :
	Title:		Contact Name and Contact Title:	
	Mailing Address:		Physical Address:	
	City, State, Zip:		Phone Number:	Fax Number:

Complete, certify and submit this Form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with a completed Form DR-420, Certification of Taxable Value.

Submit the forms electronically through the Department's Oversight and Assistance System (OASYS) electronic portal using the Truth in Millage (eTRIM) application at <https://eportal.oasys.floridarevenue.com/>.

All TRIM forms for taxing authorities are available at:
floridarevenue.com/property/forms

MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE INSTRUCTIONS

DR-420MM-P
R. 06/26
Page 3 of 3
Provisional

General Instructions

Each of the following taxing authorities must complete a DR-420MM-P.

- County
- Municipality
- Special district dependent to a county or municipality
- County MSTU
- Independent special district, including water management districts
- Water management district basin

Voting requirements for millages adopted by a two-thirds or a unanimous vote are based on the full membership of the governing body, not on the number of members present at the time of the vote.

This form provides for the calculation of the maximum tax levy for the current year allowed under s. 200.065(5), F.S. Counties and municipalities, including dependent special districts and MSTUs, which adopt a tax levy at the final hearing higher than allowed under s. 200.065, F.S., may be subject to the loss of their half-cent sales tax distribution.

Form DR-420MM-P shows the preliminary maximum millages and taxes levied based on the proposed adoption vote. Each taxing authority must complete, sign, and submit this DR-420MM-P and DR-420, *Certification of Taxable Value* to the property appraiser.

The vote at the final hearing and the resulting maximum may change. After the final hearing, each taxing authority must file Form DR-420MM, *Maximum Millage Levy Calculation Final Disclosure*, with Form DR-487, *Certification of Compliance*, with the Department of Revenue.

Line Instructions

Lines 3 and 4

Millage rates are the maximum that could be levied with a majority or two-thirds vote of the full membership of the governing body. With a unanimous vote of the full membership (three-fourths vote of the full membership if the governing body has nine or more members) or a referendum, the maximum millage rate that can be levied is the taxing authority's statutory or constitutional cap.

Line 5

Rate cannot exceed the statutory rate of the principal taxing authority.

Line 6

Check the box for the minimum vote necessary at the final hearing to levy your adopted millage rate.

Line 7

Enter the millage rate indicated by the box checked in Line 6. If the proposed millage rate is equal to or less than the majority vote maximum millage rate, enter the rolled-back rate. If a two-thirds vote, a unanimous vote, or a referendum is required, enter the proposed millage rate. For a millage requiring more than a majority vote, the proposed millage rate must be entered on Line 7, rather than the maximum rate, so that the comparisons on Lines 11 through 15 are accurate.

References

This form mentions the following documents, which are incorporated by reference in Rule 12D-16.002, Florida Administrative Code. The forms are available at floridarevenue.com/property/forms.

Form

DR-420
DR-420MM
DR-487

Form Title

Certification of Taxable Value
Maximum Millage Levy
Calculation - Final Disclosure
Certification of Compliance



TAX INCREMENT ADJUSTMENT WORKSHEET

DR-420TIF
R. 6/10
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2026	County : Palm Beach
Principal Authority : Village of Palm Springs	Taxing Authority : Village of Palm Springs - Operating
Community Redevelopment Area : Village of Palm Springs CRA	Base Year : 2019

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	\$	565,295,535	(1)
2.	Base year taxable value in the tax increment area	\$	289,153,656	(2)
3.	Current year tax increment value <i>(Line 1 minus Line 2)</i>	\$	276,141,879	(3)
4.	Prior year Final taxable value in the tax increment area	\$	532,630,263	(4)
5.	Prior year tax increment value <i>(Line 4 minus Line 2)</i>	\$	243,476,607	(5)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser : Electronically Certified by Property Appraiser	Date : 6/25/2026 6:36:29 AM	

SECTION II: COMPLETED BY TAXING AUTHORITY Complete EITHER line 6 or line 7 as applicable. Do NOT complete both.

6. If the amount to be paid to the redevelopment trust fund IS BASED on a specific proportion of the tax increment value:				
6a.	Enter the proportion on which the payment is based.		100.00 %	(6a)
6b.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 6a)</i> <i>If value is zero or less than zero, then enter zero on Line 6b</i>	\$	276,141,879	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	\$	0	(6c)
7. If the amount to be paid to the redevelopment trust fund IS NOT BASED on a specific proportion of the tax increment value:				
7a.	Amount of payment to redevelopment trust fund in prior year	\$		(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10		per \$1,000	(7b)
7c.	Taxes levied on prior year tax increment value <i>(Line 5 multiplied by Line 7b, divided by 1,000)</i>	\$		(7c)
7d.	Prior year payment as proportion of taxes levied on increment value <i>(Line 7a divided by Line 7c, multiplied by 100)</i>		%	(7d)
7e.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 7d)</i> <i>If value is zero or less than zero, then enter zero on Line 7e</i>	\$		(7e)

S I G N H E R E	Taxing Authority Certification	I certify the calculations, millages and rates are correct to the best of my knowledge.		
	Signature of Chief Administrative Officer :		Date :	
	Title :		Contact Name and Contact Title :	
	Mailing Address :		Physical Address :	
	City, State, Zip :		Phone Number :	Fax Number :

TAX INCREMENT ADJUSTMENT WORKSHEET INSTRUCTIONS

Property appraisers must complete and sign Section I of this worksheet and provide it with form DR-420, *Certification of Taxable Value*, to all taxing authorities who make payments to a redevelopment trust fund under:

- s. 163.387(2)(a), Florida Statutes, or
- An ordinance, resolution, or agreement to fund a project or to finance essential infrastructure.

“Tax increment value” is the cumulative increase in taxable value from the base year to the current year within the defined geographic area. It is used to determine the payment to a redevelopment trust fund under:

- s. 163.387(1), F.S. or
- An ordinance, resolution, or agreement to fund a project or finance essential infrastructure. In this case, the taxing authority must certify the boundaries and beginning date to the property appraiser.

“Dedicated increment value” is the portion of the tax increment value used to determine the payment to the redevelopment trust fund. (See s. 200.001(8)(h), F.S.) Calculate the dedicated increment value on this form and enter on either Line 6b or Line 7e.

“Specific proportion,” used to determine whether to complete Line 6 or Line 7, refers to the calculation of the tax increment payment. Examples:

- Example 1.
Section 163.387(1), F.S., states the payment made by the taxing authority should equal 95% of the millage levied times the tax increment value. The specific proportion in this case is 95%. The ordinance providing for the payment may set a percentage lower than 95%. In these cases, the lower percentage would be the specific proportion.
- Example 2.
Some required tax increment payments are not directly related to the tax increment value. A constant dollar payment is a payment not based on a specific proportion of the tax increment value. Line 7 converts these payments into a proportion based on the prior year's payment and tax increment value to reach the current year's dedicated increment value.

Section I: Property Appraiser

A. Complete Section I of this form for each county, municipality, independent special district, dependent special district, and MSTU that:

- Has a tax increment value and
- Is not exempted from making payments to a community redevelopment trust fund based on tax increments (s. 163.387(2)(c), F.S.).

If a taxing authority has more than one tax increment value, they must complete a separate form for each tax increment value. Send a copy to each taxing authority with the DR-420 and keep a copy. When the taxing authority returns the completed forms, immediately send the original to:

Florida Department of Revenue
Property Tax Oversight Program - TRIM Section
P. O. Box 3000
Tallahassee, Florida 32315-3000

B. Enter only tax increment values that apply to the value located within the taxing authority indicated.

Section II: Taxing Authority

Complete Section II of the form, keep one copy, and return the original and one copy to your property appraiser with DR-420 within 35 days of certification. Send one copy to your tax collector.

Additional Instructions for Lines 6 and 7

Complete Line 6 if the payment into the redevelopment trust fund is a specific proportion of the tax increment value.

Complete Line 7 if the payment is based on a calculation other than a specific proportion. Do not complete both Lines 6 and 7.



Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Finance

ITEM #9: Adopt FY 2026-2027 Budget

SUMMARY: Under the Village Charter and state law, the proposed ordinance establishes a balanced annual budget for the Village of Palm Springs for \$96,717,343 for the Fiscal Year (FY) beginning October 1, 2026, and ending September 30, 2027. The proposed budget includes the following funds:

General Fund	\$40,875,225	
Palm Springs CRA	\$12,442,978	
Debt Service Fund	\$408,692	
Water & Sewer Enterprise Fund		\$41,986,281
Total		\$96,717,343

The Village Council held a budget workshop on July 11th, 2026, to discuss the proposed budget and review staff recommendations and a follow-up on September 10th in accordance with HB1329. The proposed ordinance establishes the budget for the upcoming fiscal year.

Attached to the proposed ordinance is a summary of the proposed revenues by source and proposed expenditures by function. The budget summary will be advertised via online legal advertising on September 20, 2026, and posted on the Village's website – www.vpsfl.org -- under state law. The complete budget is available in the Office of the Village Clerk for review.

If approved at the First Reading, the Council will consider Ordinance No. 2026-02, adopting the Final Budget as the Final Hearing on September 24, 2026.

FISCAL IMPACT:

The proposed ordinance establishes the operating budget for the General Fund, Palm Springs CRA, Debt Service Fund, Water and Sewer Enterprise Funds and the Stormwater Enterprise Fund for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

ATTACHMENTS:

1. Proposed Ordinance No. 2026-02 FY26 Annual Fund Budget
2. Budget Ad 1st Reading September
3. Adopted Budget Book 1st Reading
4. Budget Presentation PPT_First Reading

ORDINANCE NO. 2026-02

AN ORDINANCE OF THE VILLAGE COUNCIL OF THE VILLAGE OF PALM SPRINGS, FLORIDA, ADOPTING AN ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, section 166.241(2), Florida Statutes, requires a municipality to adopt a budget each fiscal year that does not exceed the amount to be received from taxation and other revenue sources; and

WHEREAS, municipalities are required to adopt their budget by ordinance or resolution as specified in the municipality's charter; and

WHEREAS, section 200.065, Florida Statutes, requires two public hearings on the adoptions of municipal budget and all the TRIM compliance measures have been achieved, including all advertising requirements; and,

WHEREAS, the Village Council of the Village of Palm Springs has determined that all requirements as set forth above have been met for the adoption of the Village Fiscal Year 2026-2027 budget and the adoption of this Ordinance serves a valid public purpose.

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

Section 1. The foregoing recitals are incorporated into this Ordinance as true and correct findings of the Village Council.

Section 2. Budget Adopted. The appropriations for the fiscal year beginning October 1, 2026, in the amount of \$96,717,343, as further described in Exhibit "A"

attached hereto and incorporated herein by reference, are hereby adopted as the Village's Fiscal Year 2026-2027 budget.

Section 3. Repeal of Conflicting Ordinances. All ordinances, resolutions or parts of ordinances and resolutions in conflict herewith are hereby repealed.

Section 4. Severability. If any word, clause, sentence, paragraph, section, or part thereof contained in this Ordinance is declared to be unconstitutional, unenforceable, void or inoperative by a court of competent jurisdiction, such declaration shall not affect the validity of the remainder of this Ordinance.

Section 4. Effective Date. This Ordinance shall become effective immediately.

Council Member _____ offered the foregoing Ordinance and moved for adoption. The motion was seconded by Council Member _____, and upon being put to a vote, the vote was as follows:

	<u>Aye</u>	<u>Nay</u>	<u>Absent</u>
BEV SMITH, MAYOR	☐	☐	☐
PATTI WALER, VICE MAYOR	☐	☐	☐
JOHNNIE TIECHE, MAYOR PRO TEM	☐	☐	☐
KIM SCHMITZ, COUNCIL MEMBER	☐	☐	☐
GARY READY, COUNCIL MEMBER	☐	☐	☐

The Mayor thereupon declared this Ordinance approved and adopted by the Village Council of the Village of Palm Springs, Florida, on second reading, on this _____ day of _____, 2026.

VILLAGE OF PALM SPRINGS, FLORIDA

BY: _____
BEV SMITH, MAYOR

First Reading: _____

Second Reading: _____

ATTEST:

BY: _____

KIMBERLY M. WYNN, VILLAGE CLERK

REVIEWED FOR LEGAL FORM AND SUFFICIENCY

BY: _____

CHRISTY GODDEAU, VILLAGE ATTORNEY

**PROPOSED BUDGET
VILLAGE OF PALM SPRINGS - FISCAL YEAR 2026-2027**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF PALM SPRINGS
ARE 5.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

ESTIMATED REVENUES:	MILLAGE PER \$1,000	GENERAL FUND	PALM SPRINGS CRA	DEBT SERVICE FUND	WATER & SEWER ENTERPRISE FUND	STORMWATER UTILITY ENTERPRISE FUND	TOTAL VILLAGE BUDGET
Taxes:							
Ad Valorem Taxes	3.5000	\$8,068,052	\$911,739				\$8,979,791
Voted Debt Service Ad Valorem Tax	0.1746			\$408,692			\$408,692
Sales and Use Taxes		\$445,000					\$445,000
Utility Service Taxes		\$3,995,240					\$3,995,240
Local Business Taxes		\$395,000					\$395,000
Permits and Fees		\$3,684,404					\$3,684,404
Intergovernmental Revenues		\$7,364,123	\$600,000				\$7,964,123
Charges for Services		\$3,420,702			\$26,259,918	\$533,673	\$30,214,293
Fines and Forfeitures		\$273,700			\$297,670		\$571,370
Miscellaneous Revenues		\$1,868,855	\$19,500		\$1,335,000	\$60,000	\$3,283,355
TOTAL SOURCES		\$29,515,076	\$1,531,239	\$408,692	\$27,892,588	\$593,673	\$59,941,268
Transfers In		\$4,136,011	\$911,739		\$0	\$410,494	\$5,458,244
Fund Balances/Reserves/Net Assets		\$7,224,138	\$10,000,000		\$14,093,693	\$0	\$31,317,831
TOTAL REVENUES, TRANSFERS & BALANCES		\$40,875,225	\$12,442,978	\$408,692	\$41,986,281	\$1,004,167	\$96,717,343
EXPENDITURES/EXPENSES:	MILLAGE PER \$1,000	GENERAL FUND	PALM SPRINGS CRA	DEBT SERVICE FUND	WATER & SEWER ENTERPRISE FUND	STORMWATER UTILITY ENTERPRISE FUND	TOTAL VILLAGE BUDGET
Legislative		\$921,288					\$921,288
Executive		\$880,335					\$880,335
Finance		\$1,280,413					\$1,280,413
Legal		\$225,000					\$225,000
Human Resources		\$799,499					\$799,499
Information Technology		\$1,501,882					\$1,501,882
Clerk		\$575,911					\$575,911
General Government		\$622,538					\$622,538
Planning, Zoning & Building		\$2,091,554					\$2,091,554
Law Enforcement		\$16,759,388					\$16,759,388
Sanitation		\$1,863,000					\$1,863,000
Water and Sewer Utility					\$37,711,042		\$37,711,042
Stormwater Utility						\$1,004,167	\$1,004,167
Public Works		\$5,663,339					\$5,663,339
Community Redevelopment Agency			\$12,370,978				\$12,370,978
Economic Development							\$0
Library		\$1,182,841					\$1,182,841
Parks and Recreation		\$4,845,924					\$4,845,924
Special Events		\$340,080					\$340,080
Debt Service				\$408,692	\$211,228		\$619,920
TOTAL EXPENDITURES/EXPENSES		\$39,552,992	\$12,370,978	\$408,692	\$37,922,270	\$1,004,167	\$91,259,099
Transfers Out		\$1,322,233	\$72,000		\$4,064,011		\$5,458,244
Fund Balances/Reserves/Net Assets							\$0
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$40,875,225	\$12,442,978	\$408,692	\$41,986,281	\$1,004,167	\$96,717,343
			\$0				

The tentative, adopted and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.



Village of Palm Springs

Fiscal Year 2027 Annual Budget





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Transmittal Letter

INTRODUCTION

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

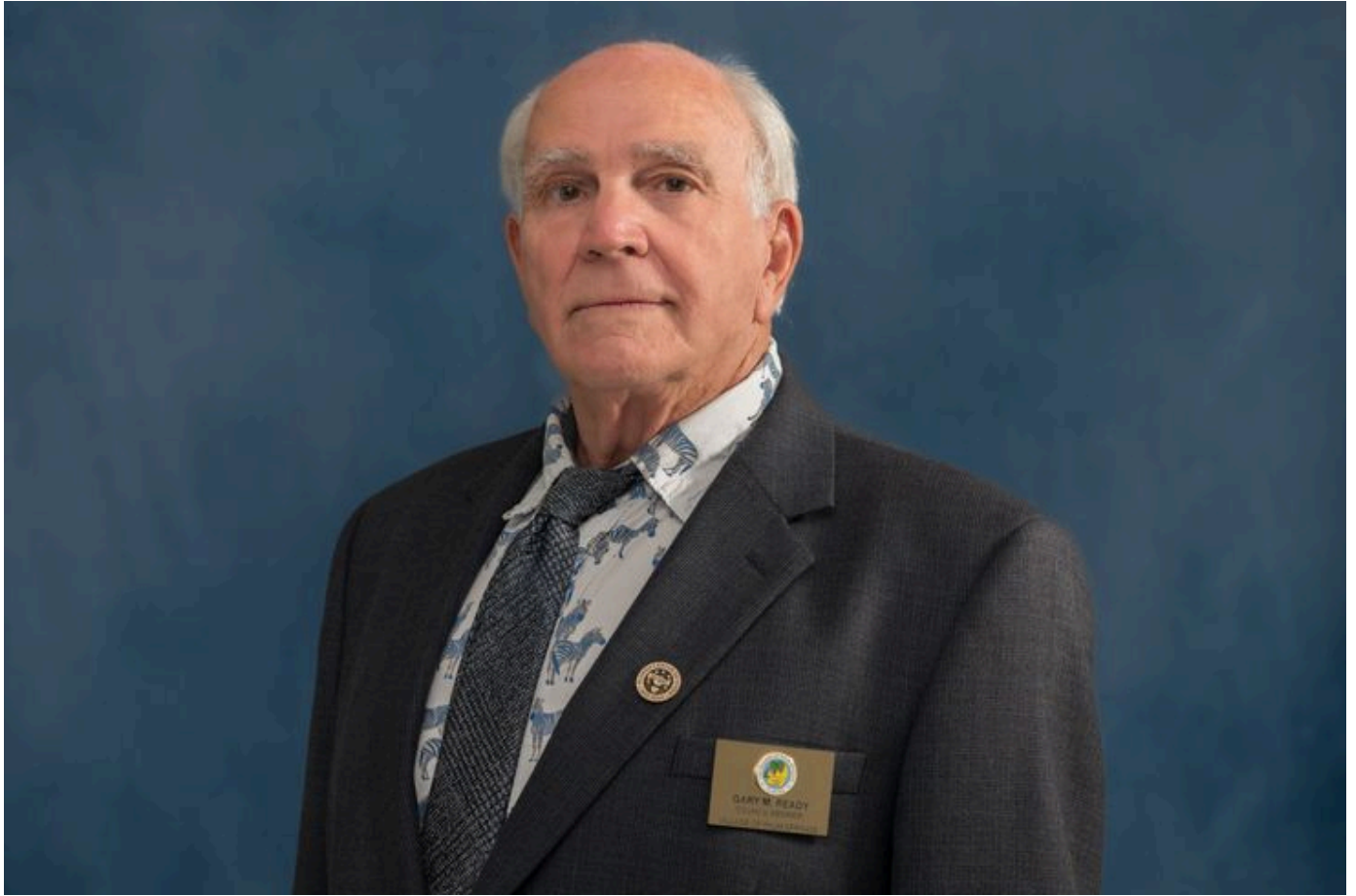
Beverly Smith, Mayor



Kim Schmitz, Council Member



Gary M. Ready, Council Member



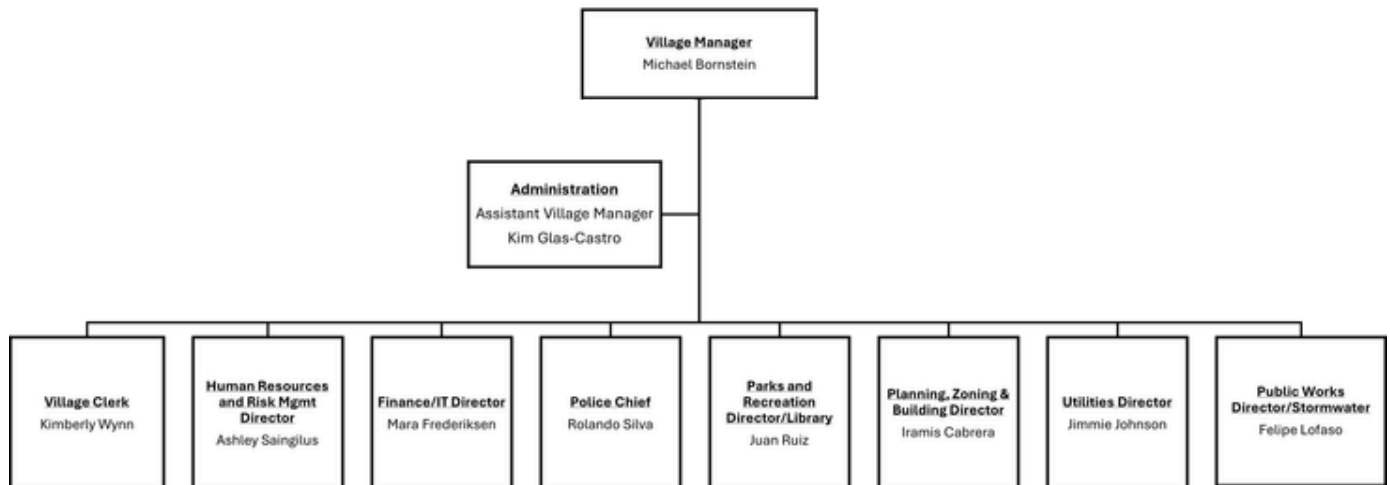
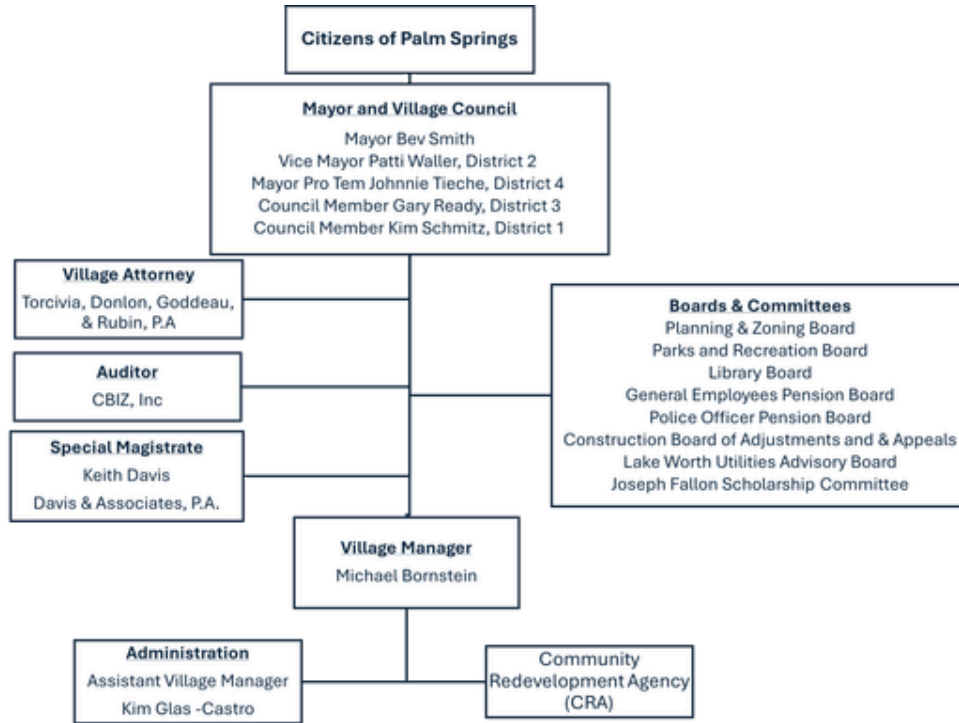
Patti Waller, Vice Mayor



Johnnie Tieche, Mayor Pro Tem



Organizational Charts



BUDGET OVERVIEW

Strategic Alignment

Personnel Changes

Dept #	Department	FY 2026				Proposed Changes	FY 2027				Reason
		Full-Time	Part-Time	On-Call	FTE's		Full-Time	Part-Time	On-Call	FTE's	
01111	Legislative	-	5.0	-	5.0		-	5.0	-	5.0	
01112	Executive	3.0	-		3.0		3.0	1.0		4.0	
01113	Finance	8.0	-	-	8.0		8.0	-	-	8.0	
01115	Human Resources	5.0	-	-	5.0		5.0	-	-	5.0	
01116	Information Technology	7.0	-	-	7.0		7.0	-	-	7.0	
01117	Clerk/Procurement	3.0			3.0		3.0			3.0	
01224	Planning, Zoning & Building	14.0	4.5		18.5	1.0	15.0	4.5		19.5	Moved from CRA to PZB
01229	Police	74.0	8.5	1.0	83.5		75.0	8.5	1.0	84.5	Community Policing Sergeant
01441	Public Works	25.0	-	-	25.0		25.0	-	-	25.0	
01771	Library	11.0	3.0	-	14.0		11.0	3.0	-	14.0	
01772	Parks/Recreation	8.0	13.0	-	21.0		8.0	13.0	-	21.0	
001	General Fund	158.0	34.0	1.0	193.0	1.0	160.0	35.0	1.0	196.0	
014:015	CRA	1.0			1.0	(1.0)	-			-	Move to PZB
41336	Water & Sewer	73.0	-	1.0	74.0	1.0	74.0	-	1.0	75.0	Meter Tech
42338	Stormwater	2.0			2.0	-	2.0			2.0	
TOTAL		234.0	34.0	2.0	270.0		236.0	35.0	2.0	273.0	

Strategic Plan



Village of Palm Springs Strategic Plan 2024-2029

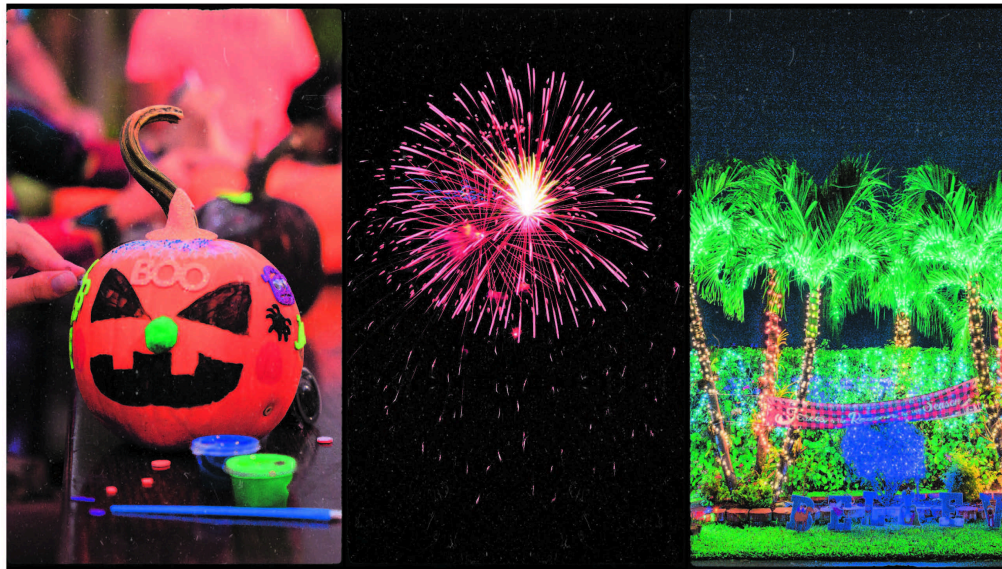




Village of Palm Springs Strategic Plan 2024-2029

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Page 1	Village Mission, Vision and Core Values
Page 2	Village Strategic Plan Goals
Pages 3-7	Village Strategic Plan Goals and Objectives





Village of Palm Springs Strategic Plan 2024-2029

Our Mission

To provide high quality and
efficient municipal services
and programs to a
culturally and economically
diverse community

Our Vision

To create a Flourishing
Community that is a
“Great Place to Call Home”

Core Values

RESPECT
COMMUNICATION
INTEGRITY
TEAMWORK
ACCOUNTABILITY
SERVICE EXCELLENCE
QUALITY

1



Village of Palm Springs Strategic Plan 2024-2029

Enhancing Community
Experience and Service
Excellence

Governmental
Leadership and
Innovation



Strengthening
Communication
and Outreach

Enriching Our
Village Workforce



Embracing
Technological
Innovation

2



Village of Palm Springs Strategic Plan 2024-2029



Enhancing Community Experience and Service Excellence

**Core Value: Integrity, Service Excellence,
Communication and Accountability**

- Develop standardized procedures, workflows, and quality assurance measures to ensure consistent and excellent service delivery.
 - Invest in comprehensive training programs to equip employees with necessary skills and knowledge.
 - Conduct stakeholder surveys and community needs assessments to inform tailored services and communication preferences, implementing feedback mechanisms for continuous improvement aligned with evolving community needs.
 - Ensure that all issues are promptly and comprehensively resolved in order to maintain operational efficiency and customer satisfaction and to verify that no issue or file is closed until it has achieved final resolution being the best possible final answer.
- 3



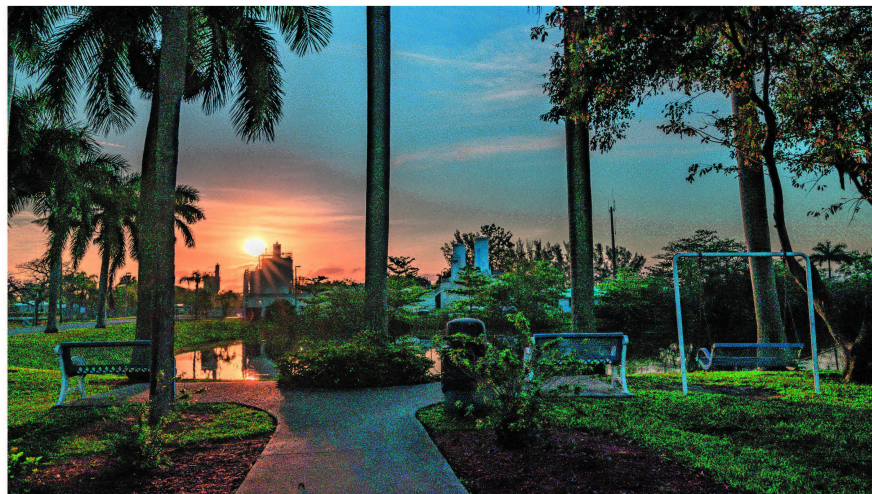
Village of Palm Springs Strategic Plan 2024-2029



Governmental Leadership and Innovation

Core Value: Communication and Accountability

- Implement a prioritization strategy while cultivating trust and rapport with external agencies, ensuring timely task completion without sacrificing quality or efficiency, and fostering mutually beneficial relationships.



4



Village of Palm Springs Strategic Plan 2024-2029



Embracing Technological Innovation

Core Value: Communication and Service Excellence

- Stay informed and proactive in identifying emerging platforms and software solutions that enhance operations and deliver value, ensuring organizational agility and responsiveness to technological advancements.
- Develop agile implementation strategies that allow for seamless integration allowing flexibility and adaptability in integrating emerging platforms and software solutions into our existing systems and workflows, enabling us to respond quickly to changing requirements and opportunities.
- Utilize data integration solutions to consolidate data from disparate sources into a centralized repository, ensuring that information is harmonized and readily accessible for analysis and decision-making purposes.
- Foster a data-driven culture that prioritizes accurate and timely data in decision-making processes, encouraging stakeholders to rely on data-driven insights for performance and objective achievement.
- Maintain compliance with regulatory standards and industry best practices for cybersecurity, safeguarding sensitive information and maintaining stakeholder trust.
- Implement automated data collection processes and systems to streamline data acquisition, reduce errors and efficiently gather accurate and timely data to support decision-making and respond to records requests.

5



Village of Palm Springs Strategic Plan 2024-2029



Strengthening Communication and Outreach

Core Value: Communication

- Develop a comprehensive communications plan to systematically share achievements and successes with the community, utilizing various channels and platforms to maximize reach and impact.
- Maintain a multi-channel communication approach to engage stakeholders through email, website updates, social media, and newsletters, ensuring accessibility and maximizing engagement.
- Utilize technology solutions, such as collaborative platforms or project management software to streamline interdepartmental communication and ensure that information is easily accessible to all relevant stakeholders.
- Establish clear communication protocols outlining expectations for information exchange between departments, including guidelines for communication frequency, format and channels to ensure consistency and effectiveness.
- Gather feedback from employees on interdepartmental communication processes to identify areas for improvement and implement necessary changes accordingly to enhance communication effectiveness and efficiency.

6



Village of Palm Springs Strategic Plan 2024-2029



Enriching Our Village Workforce

Core Value: Respect and Teamwork

- Provide competitive salaries (based on market driven data) and comprehensive benefits packages to attract and retain top talent, incentivizing employees to consistently deliver high-quality customer service.
- Provide a structured career development program offering training, mentoring, and promotional opportunities for employees demonstrating dedication and proficiency in customer service.
- Implement formal mentorship programs between staff to provide structured guidance, support, and knowledge transfer, creating opportunities for succession planning and career path alignment.
- Empower staff to contribute ideas for improving customer service practices by encouraging feedback and involvement in decision-making processes, fostering a sense of ownership and engagement.

7



Village of Palm Springs Strategic Plan 2024-2029



MILLAGE RATE

Millage Rate

Estimated Taxable Value	\$ 2,434,448,127				
Population per EDR	28,463				
					Revenue
Millage Rate	100%	96%	Rev Inc/Loss	per Capita	
3.50 mills Current	\$ 8,520,568	\$ 8,179,746	\$ -	\$ 287.38	
	FY2026 current	FY2027 proposed	Dec/ (Inc)		
Operating Millage	3.5000	3.5000	0.0000		
Debt Service Millage	0.1922	0.1746	0.0177		
Combined Millage	3.6922	3.6746	0.0177		
Estimated Taxable Value	\$ 2,439,006,958 DEBT SERVICE				
Expenditure 2027	\$ 408,692				
Tax Levy needed to collect (A) at 96%	\$ 425,721				
Millage Rate Required	0.1746				

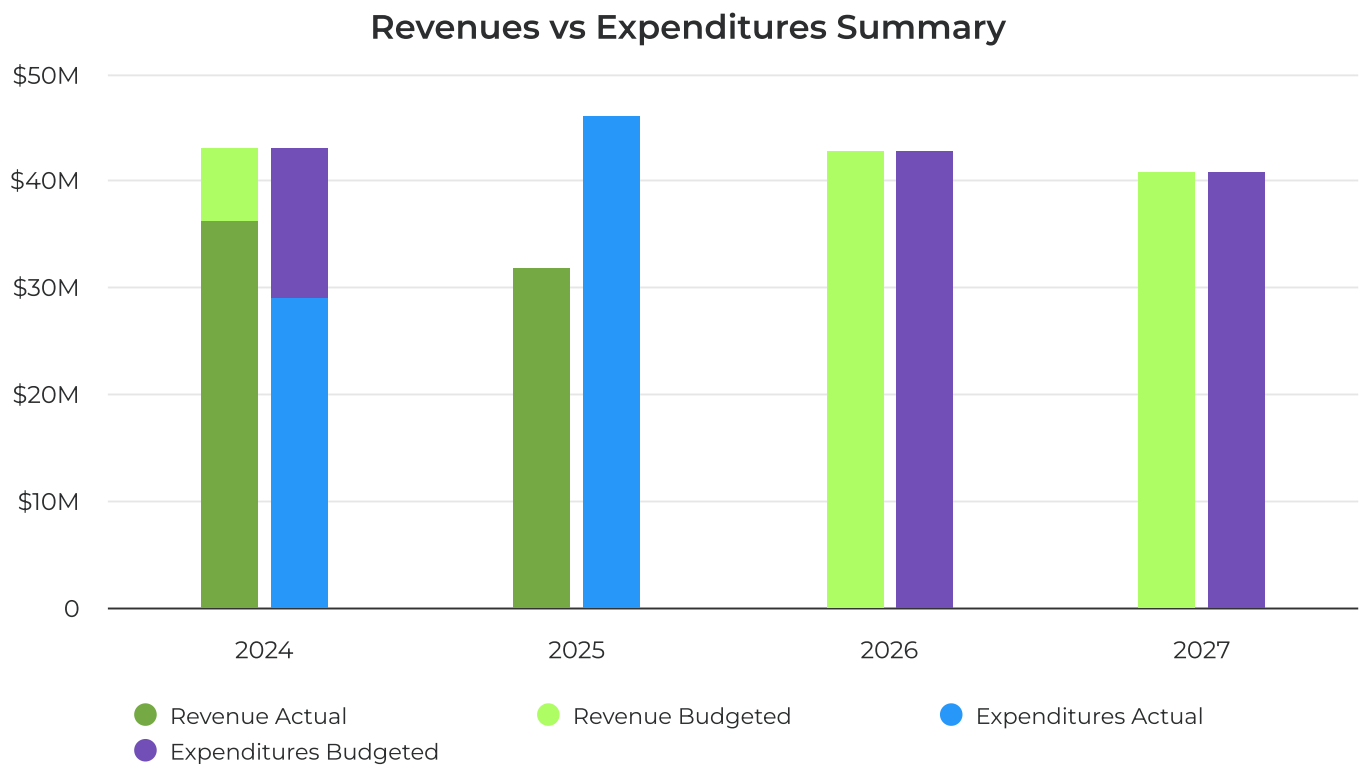
FUND SUMMARIES

General Fund

The General Fund is the primary operating fund of the Village. All general revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures and capital improvement costs that are not paid through other funds are paid from the General Fund.

Summary

The Village of Palm Springs is projecting \$42.75M of revenue in FY2026, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$42.75M to \$42.75M in FY2026.



In the 2027 budget for the General Fund, total expenditures are budgeted at \$40.6 million, representing a decrease of 4.95% compared to the 2026 budget of \$42.8 million. Revenues are budgeted at \$35.6 million, which is a more significant decrease of 16.63% from the 2026 budgeted revenue of \$42.8 million.

This indicates that while both expenditures and revenues are projected to decline in 2027, the reduction in revenue is proportionally larger than the reduction in expenditures. The budgeted expenditures remain the largest category in the summary, but the gap between expenditures and revenues widens in 2027 compared to the previous year.

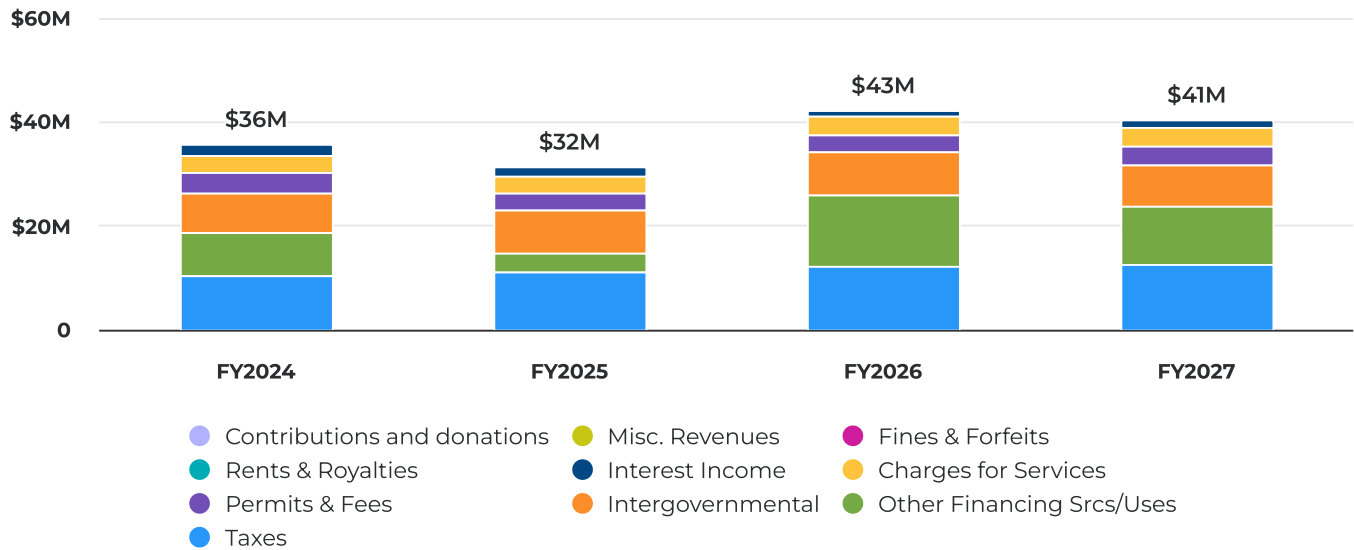
General Fund Comprehensive Summary

Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Taxes	\$11,960,566	\$12,458,292
Permits & Fees	\$3,500,155	\$3,684,404
Intergovernmental	\$8,061,166	\$7,809,123
Charges for Services	\$3,328,345	\$3,420,702
Rents & Royalties	\$305,980	\$355,380
Fines & Forfeits	\$211,200	\$235,200
Interest Income	\$1,300,000	\$1,450,000
Contributions and donations	\$50,975	\$50,975
Misc. Revenues	\$38,000	\$51,000
Other Financing Srcs/Uses	\$13,997,613	\$11,360,149
Total Revenues	\$42,754,000	\$40,875,225
Expenditures		
Personnel Services	\$14,587,712	\$16,047,378
Fringe Benefits	\$7,563,300	\$8,101,934
Professional Service	\$4,203,305	\$4,346,290
Operating Expenses	\$1,893,203	\$2,036,983
Operating Supplies	\$1,629,263	\$1,875,830
Capital Outlay	\$10,357,834	\$6,549,759
Debt Service	\$104,298	\$38,819
Grants & Donations	\$56,000	\$56,000
Non-Operating	\$2,359,085	\$1,822,233
Total Expenditures	\$42,754,000	\$40,875,225
Total Revenues Less Expenditures	\$0	\$0

Revenues by Revenue Source

Historical Revenue by Revenue Source



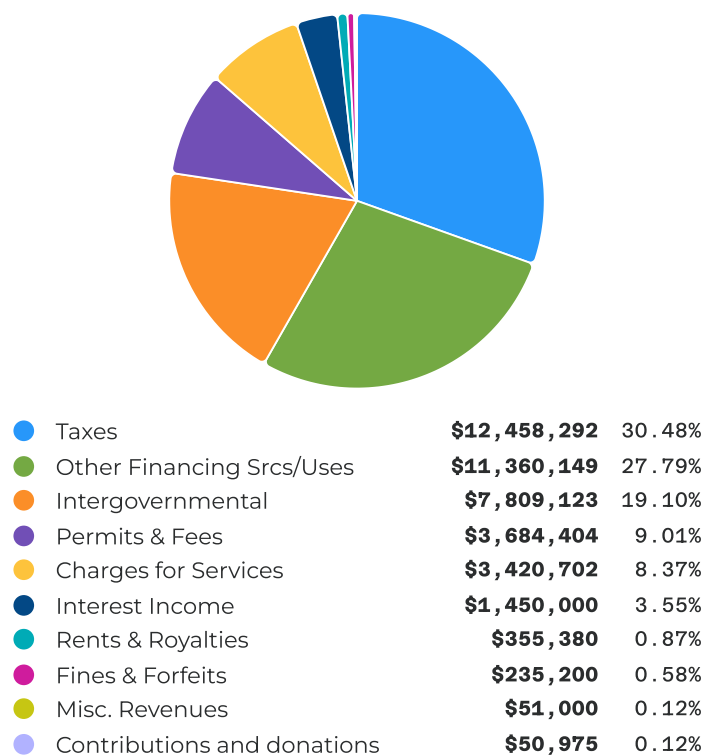
The General Fund's total revenue for FY2027 is budgeted at \$35.6 million, representing a decrease of 16.63% from the FY2026 total of \$42.8 million. Taxes remain the largest revenue source, increasing by \$504,181 or 4.22% to \$12.5 million, and now account for 34.97% of the total budget, up from 27.98% in FY2026.

Intergovernmental revenues decrease by \$252,043 or 3.13% to \$7.8 million, making up 21.91% of the total, slightly higher in proportion compared to 18.85% previously. The category Other Financing Sources/Uses experiences a significant decline of \$7.9 million or 56.25%, dropping to \$6.1 million and representing 17.18% of the total, down from 32.74% in FY2026.

Permits & Fees increase by \$184,249 or 5.26% to \$3.7 million, now 10.34% of the total budget, up from 8.19%. Charges for Services also rise by \$92,357 or 2.77% to \$3.4 million, increasing their share to 9.6% from 7.78%. Interest Income grows by \$150,000 or 11.54% to \$1.5 million, representing 4.07% of total revenues, up from 3.04%.

Rents & Royalties increase by \$49,400 or 16.14% to \$355,380, now 1% of the total, compared to 0.72% previously. Fines & Forfeits rise by \$24,000 or 11.36% to \$235,200, accounting for 0.66% of the budget, up from 0.49%. Miscellaneous Revenues increase by \$13,000 or 34.21% to \$51,000, representing 0.14% of the total, compared to 0.09% in FY2026. Contributions and donations remain unchanged at \$50,975, making up 0.14% of the total budget.

FY27 Revenues by Revenue Source



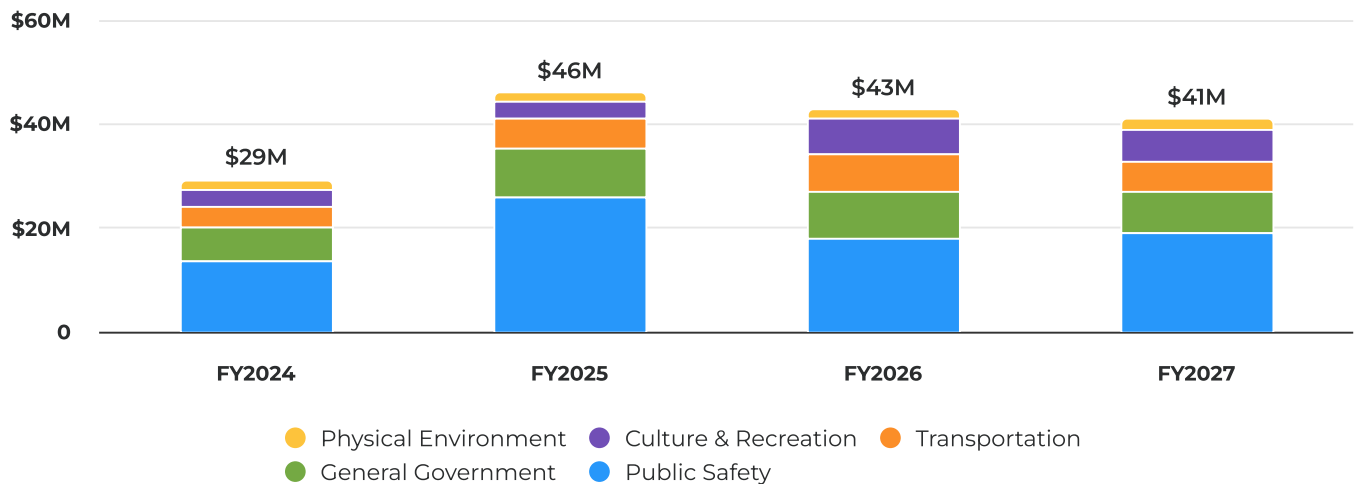
The General Fund's Fiscal Year Revenue by Revenue Source includes Taxes at \$12.5 million, representing 34.97% of the total. Intergovernmental revenues amount to \$7.8 million, or 21.91%. Other Financing Sources and Uses contribute \$6.1 million, which is 17.18%. Permits and Fees account for \$3.7 million, making up 10.34%. Charges for Services provide \$3.4 million, equivalent to 9.6%. Interest Income totals \$1.5 million, or 4.07%. Rents and Royalties bring in \$355,380, representing 1%. Fines and Forfeits contribute \$235,200, which is 0.66%. Miscellaneous Revenues amount to \$51,000, or 0.14%, and Contributions and Donations also total \$50,975, making up 0.14% of the revenue.

Revenues by Revenue Source

Category	FY 2026 Budgeted	FY 2027 Budgeted
Taxes	\$11,960,566	\$12,458,292
Permits & Fees	\$3,500,155	\$3,684,404
Intergovernmental	\$8,061,166	\$7,809,123
Charges for Services	\$3,328,345	\$3,420,702
Rents & Royalties	\$305,980	\$355,380
Fines & Forfeits	\$211,200	\$235,200
Interest Income	\$1,300,000	\$1,450,000
Contributions and donations	\$50,975	\$50,975
Misc. Revenues	\$38,000	\$51,000
Other Financing Srcs/Uses	\$13,997,613	\$11,360,149
Total Revenues	\$42,754,000	\$40,875,225

Expenditures by Function

Historical Expenditures by Function

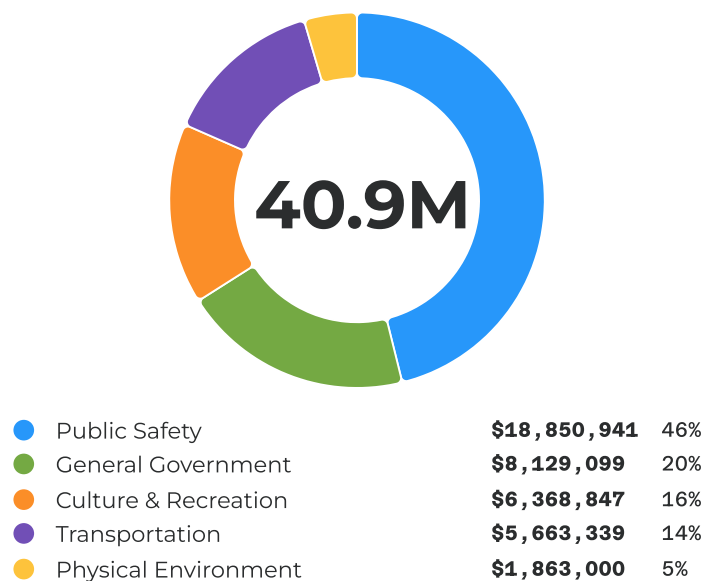


In FY2027, the General Fund's total expenditures decreased by 4.95% to \$40.6 million compared to FY2026's \$42.8 million. Public Safety remained the largest expenditure category, increasing by 5.4% to \$18.7 million, which represents 46.02% of the total budget, up from 41.51% in the previous year.

General Government expenditures declined by 13.25% to \$8.1 million, accounting for 19.89% of the total budget, down from 21.79% in FY2026. Culture & Recreation spending decreased by 4.56% to \$6.4 million, making up 15.64% of the total, a slight reduction from 15.58% previously.

Transportation saw a significant decrease of 21.95%, falling to \$5.6 million and representing 13.86% of the total budget, down from 16.88% in FY2026. Physical Environment expenditures increased by 2.59% to \$1.9 million, comprising 4.58% of the total budget, slightly higher than the prior year's 4.25%.

FY27 Expenditures by Function



For the General Fund fiscal year expenditures by function, Public Safety accounts for \$18.7 million, representing 46.02% of the total. General Government follows with \$8.1 million, or 19.89%. Culture & Recreation expenditures total \$6.4

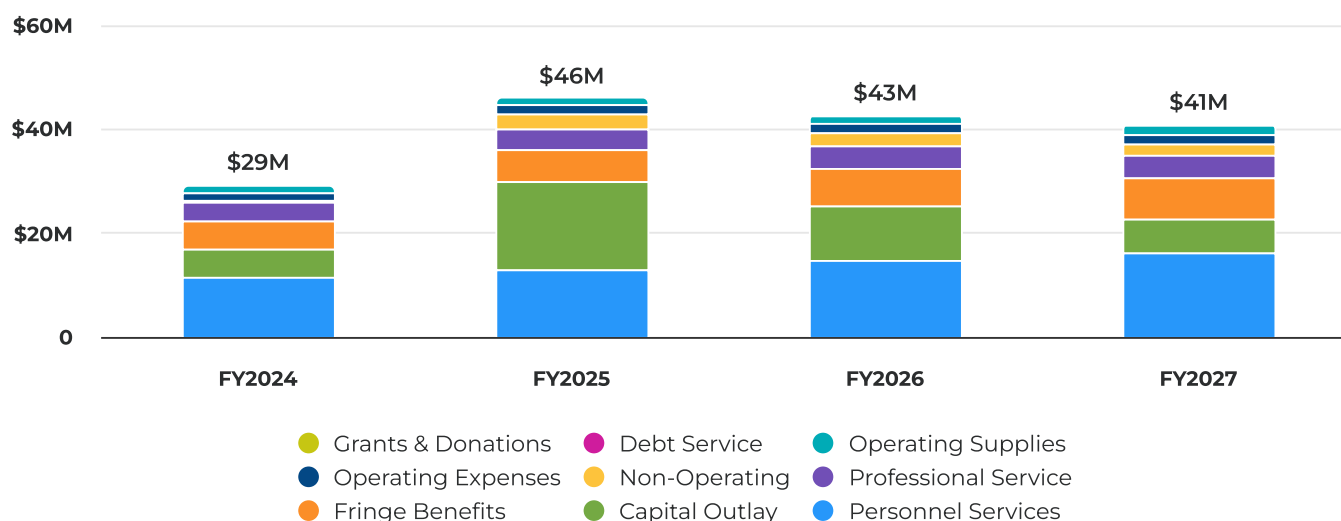
million, making up 15.64%. Transportation expenses are \$5.6 million, which is 13.86%, and Physical Environment costs are \$1.9 million, comprising 4.58% of the expenditures.

Expenditures by Function

Category	FY 2026 Budgeted	FY 2027 Budgeted
General Government	\$9,316,812	\$8,129,099
Public Safety	\$17,745,108	\$18,850,941
Physical Environment	\$1,815,881	\$1,863,000
Transportation	\$7,216,839	\$5,663,339
Culture & Recreation	\$6,659,360	\$6,368,847
Total Expenditures	\$42,754,000	\$40,875,225

Expenditures by Expense Type

Historical Expenditures by Expense Type



In FY2027, the General Fund's total expenditures decreased by 4.95% to \$40.6 million compared to FY2026's \$42.8 million. Personnel Services remained the largest expense category, increasing by \$1.2 million or 8.37% to \$15.8 million, now representing 38.9% of the total budget, up from 34.12% the previous year.

Fringe Benefits also grew by \$538,633 or 7.12%, reaching \$8.1 million and accounting for 19.94% of total expenditures. Capital Outlay saw a significant reduction of \$3.8 million or 36.77%, decreasing to \$6.5 million and making up 16.12% of the budget, down from 24.23% in FY2026.

Professional Service expenses increased by \$142,985 or 3.4% to \$4.3 million, representing 10.7% of the total. Operating Expenses rose by \$143,780 or 7.59% to \$2 million, now 5.01% of the budget, while Operating Supplies increased by \$246,567 or 15.13% to \$1.9 million, accounting for 4.62% of total expenditures.

Non-Operating expenses decreased by \$536,853 or 22.76% to \$1.8 million, comprising 4.48% of the budget. Debt Service experienced the largest percentage decrease, falling by \$65,479 or 62.78% to \$38,819, now 0.1% of total expenditures. Grants & Donations remained unchanged at \$56,000, representing 0.14% of the budget.

FY27 Expenditures by Expense Type



● Personnel Services	\$16,047,378	39%
● Fringe Benefits	\$8,101,934	20%
● Capital Outlay	\$6,549,759	16%
● Professional Service	\$4,346,290	11%
● Operating Expenses	\$2,036,983	5%
● Operating Supplies	\$1,875,830	5%
● Non-Operating	\$1,822,233	4%
● Grants & Donations	\$56,000	0%
● Debt Service	\$38,819	0%

For the General Fund fiscal year expenditures by expense type, Personnel Services account for \$15.8 million, representing 38.9% of the total. Fringe Benefits follow with \$8.1 million, or 19.94%. Capital Outlay expenses total \$6.5 million, making up 16.12%. Professional Service costs are \$4.3 million, which is 10.7% of the expenditures. Operating Expenses amount to \$2 million, or 5.01%, while Operating Supplies are \$1.9 million, comprising 4.62%. Non-Operating expenses are \$1.8 million, representing 4.48%. Grants & Donations total \$56,000, accounting for 0.14%, and Debt Service is \$38,819, or 0.1% of the expenditures.

Expenditures by Expense Type

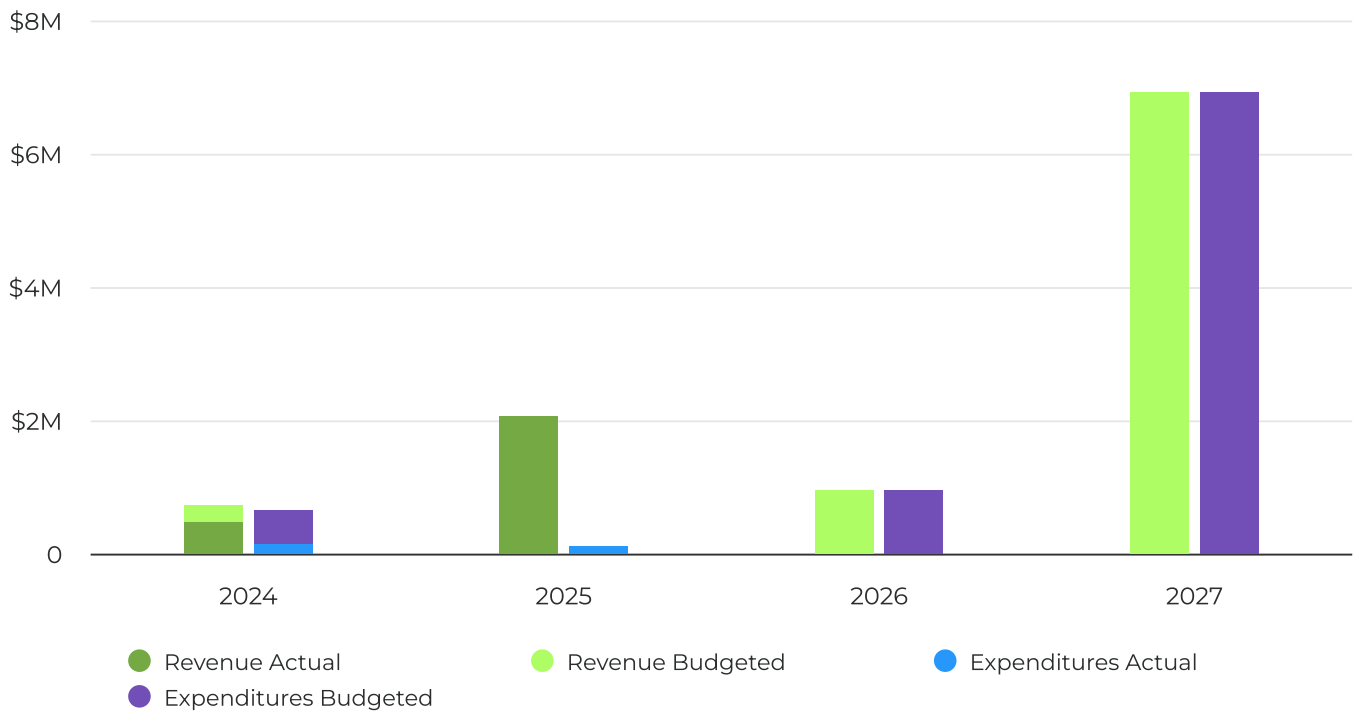
Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$14,587,712	\$16,047,378
Fringe Benefits	\$7,563,300	\$8,101,934
Professional Service	\$4,203,305	\$4,346,290
Operating Expenses	\$1,893,203	\$2,036,983
Operating Supplies	\$1,629,263	\$1,875,830
Capital Outlay	\$10,357,834	\$6,549,759
Debt Service	\$104,298	\$38,819
Grants & Donations	\$56,000	\$56,000
Non-Operating	\$2,359,085	\$1,822,233
Total Expenditures	\$42,754,000	\$40,875,225

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

Revenues vs Expenditures Summary



Lake Worth Rd CRA Comprehensive Fund Summary

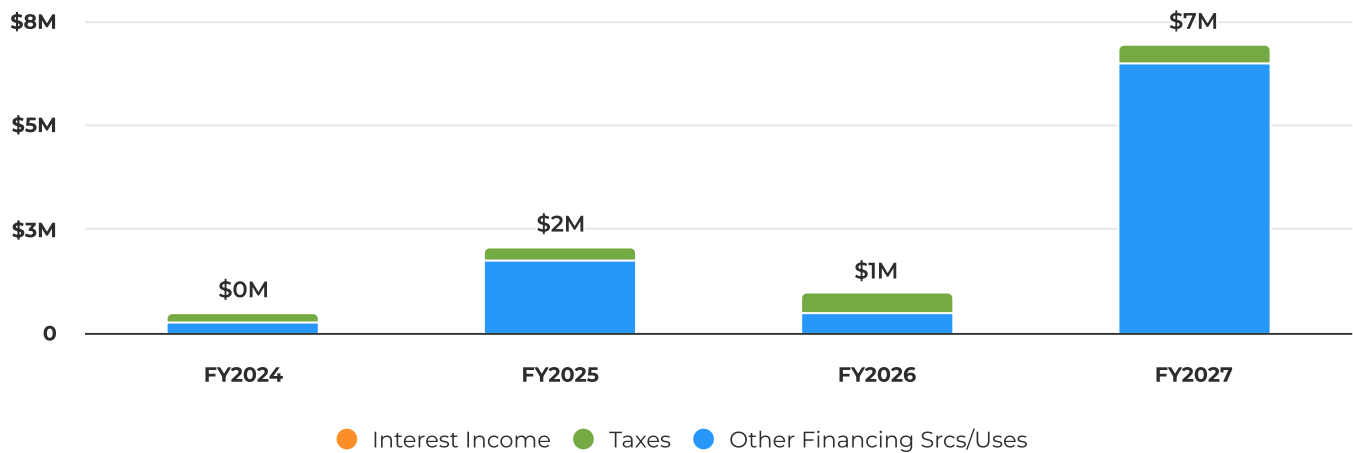
Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Taxes	\$474,639.00	\$464,987.00
Interest Income	\$10,000.00	\$10,000.00
Other Financing Srcs/Uses	\$474,639.00	\$6,464,987.00
Total Revenues	\$959,278.00	\$6,939,974.00
Expenditures		
Personnel Services	\$42,776.70	
Fringe Benefits	\$20,254.11	
Professional Service	\$79,850.00	\$106,550.00
Operating Expenses	\$47,837.00	\$49,137.00

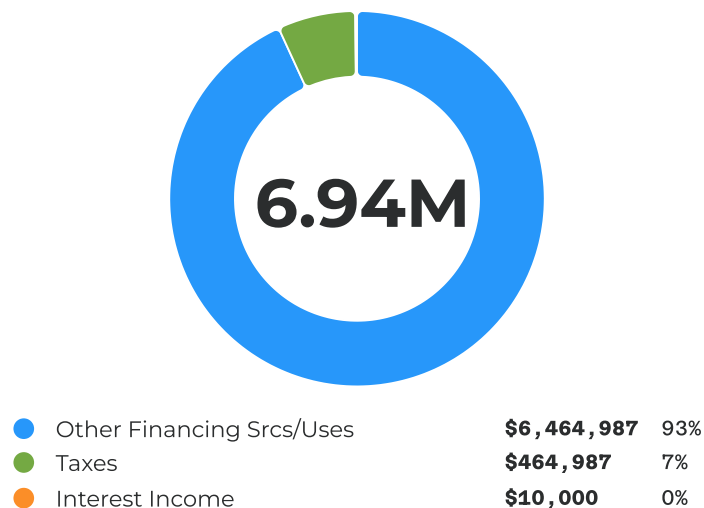
Category	FY 2026 Budgeted	FY 2027 Budgeted
Operating Supplies	\$1,310.00	\$1,510.00
Capital Outlay	\$451,369.19	\$55,744.19
Debt Service		\$595,625.00
Grants & Donations	\$243,881.00	\$6,059,407.81
Non-Operating	\$72,000.00	\$72,000.00
Total Expenditures	\$959,278.00	\$6,939,974.00
Total Revenues Less Expenditures		

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY27 Revenues by Revenue Source



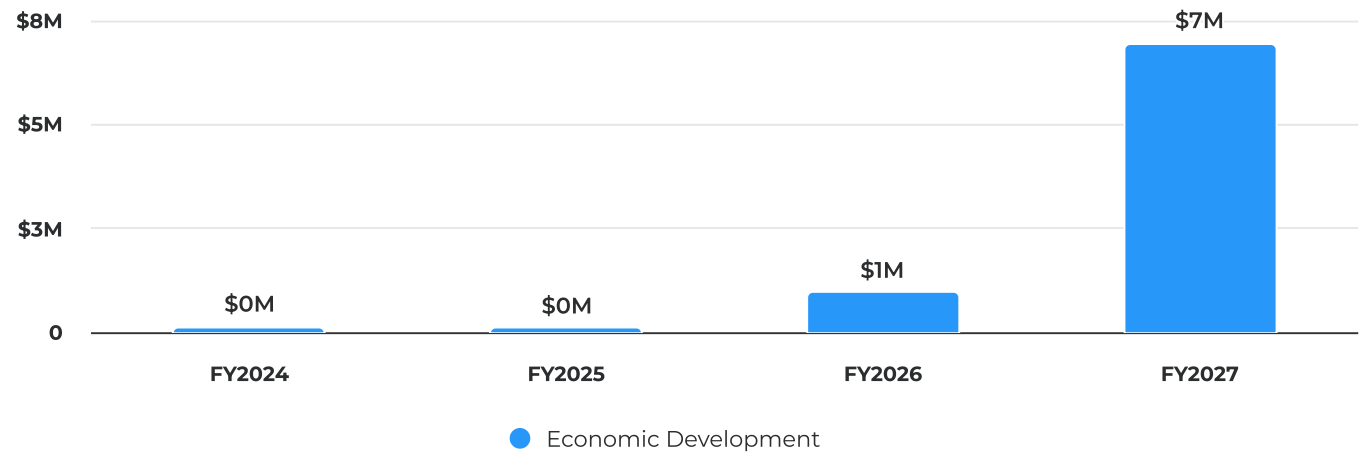
Revenues by Revenue Source

Category	FY 2026 Budgeted	FY 2027 Budgeted
Taxes	\$474,639	\$464,987
Interest Income	\$10,000	\$10,000
Other Financing Srcs/Uses	\$474,639	\$6,464,987

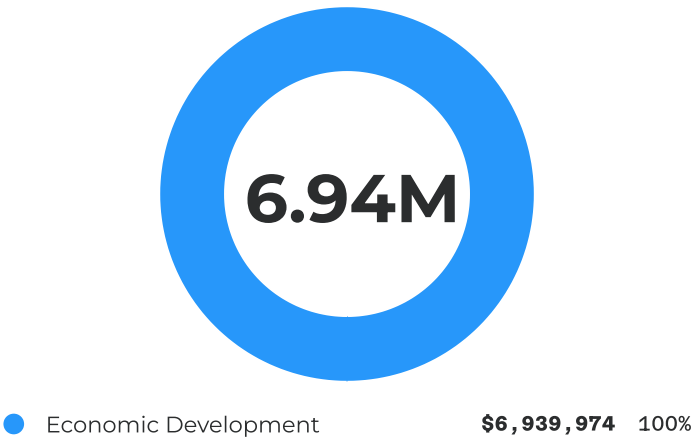
Category	FY 2026 Budgeted	FY 2027 Budgeted
Total Revenues	\$959,278	\$6,939,974

Expenditures by Function

Historical Expenditures by Function



FY27 Expenditures by Function

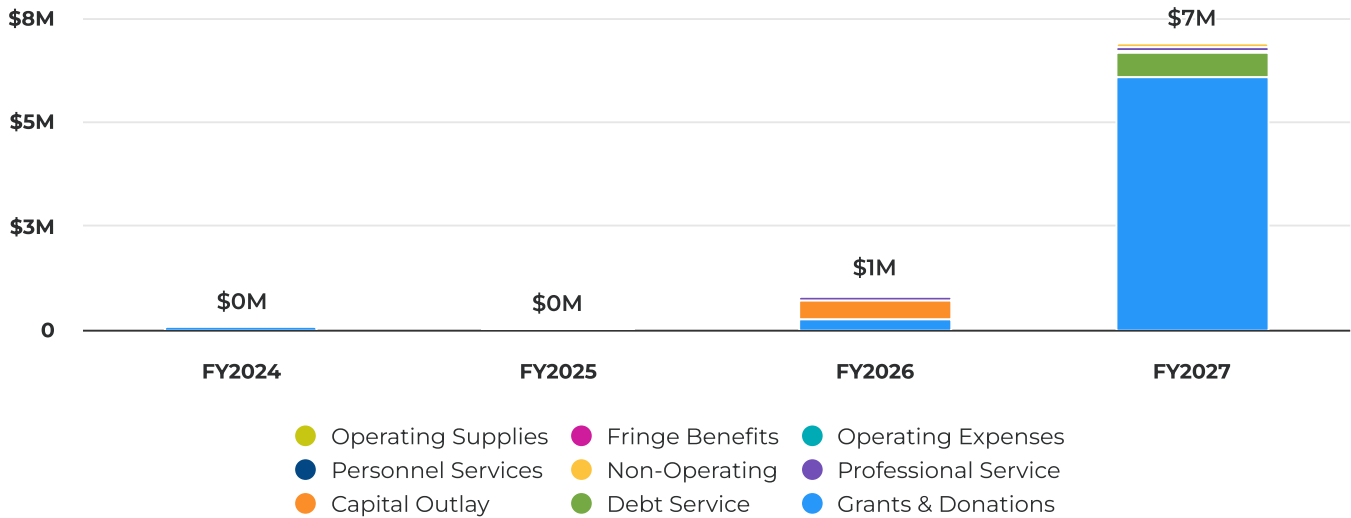


Expenditures by Function

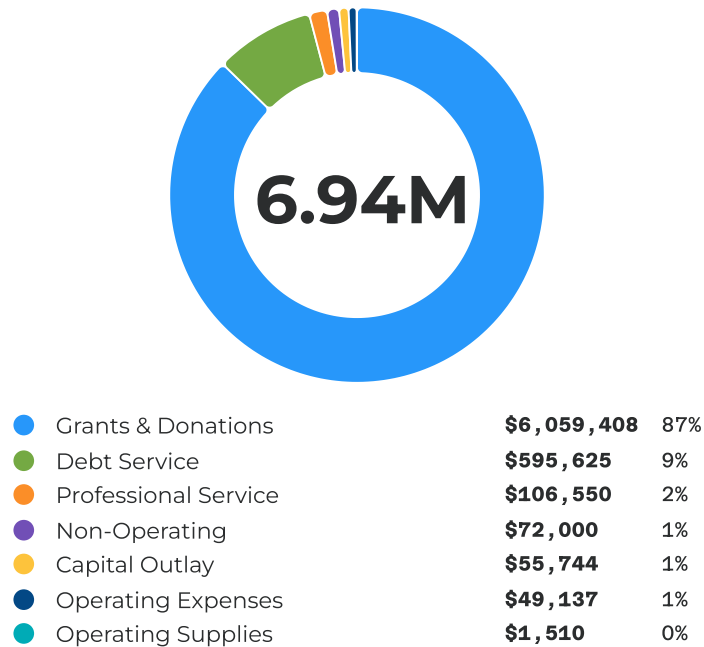
Category	FY 2026 Budgeted	FY 2027 Budgeted
Economic Development	\$959,278	\$6,939,974
Total Expenditures	\$959,278	\$6,939,974

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$42,777	\$0
Fringe Benefits	\$20,254	\$0
Professional Service	\$79,850	\$106,550
Operating Expenses	\$47,837	\$49,137
Operating Supplies	\$1,310	\$1,510
Capital Outlay	\$451,369	\$55,744
Debt Service	\$0	\$595,625

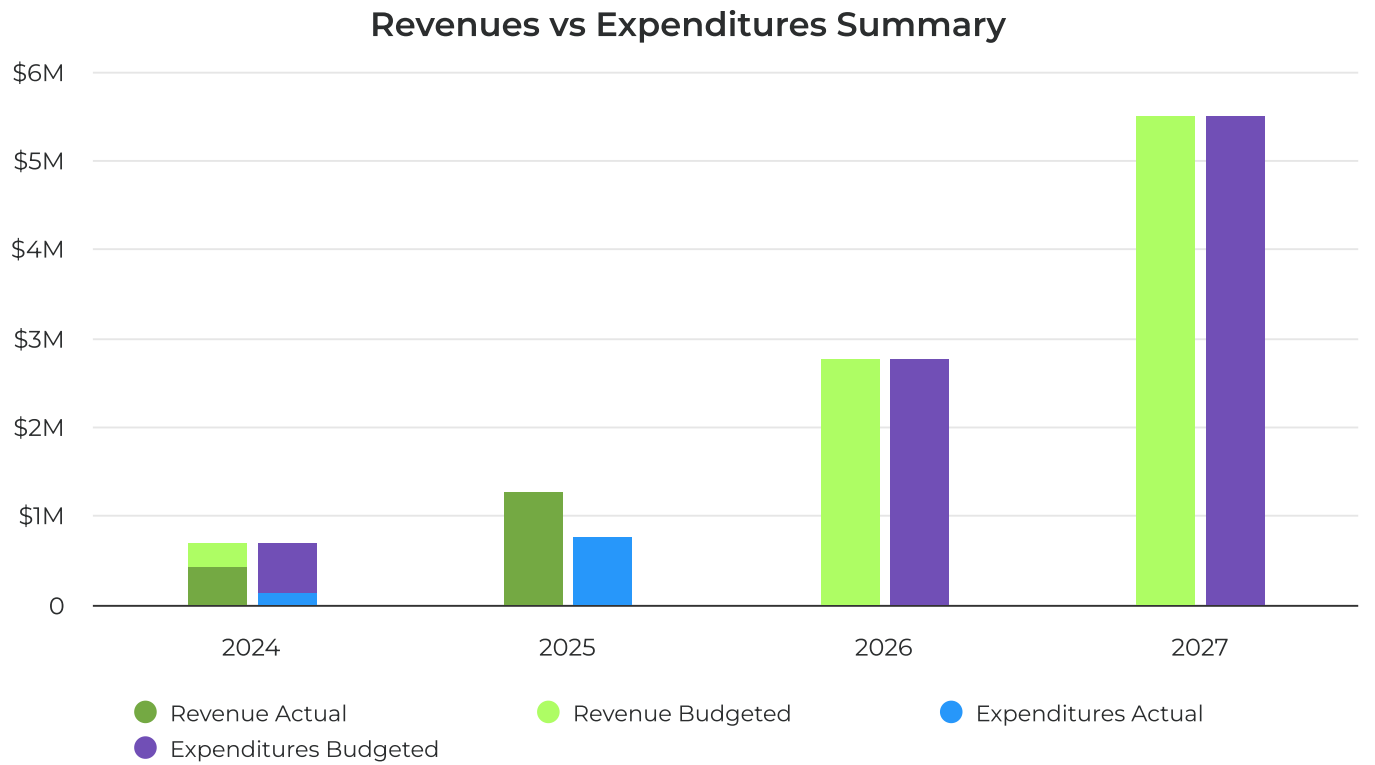
Category	FY 2026 Budgeted	FY 2027 Budgeted
Grants & Donations	\$243,881	\$6,059,408
Non-Operating	\$72,000	\$72,000
Total Expenditures	\$959,278	\$6,939,974

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 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$2.77M to \$2.77M in FY2026.



Congress Ave CRA Comprehensive Fund Summary

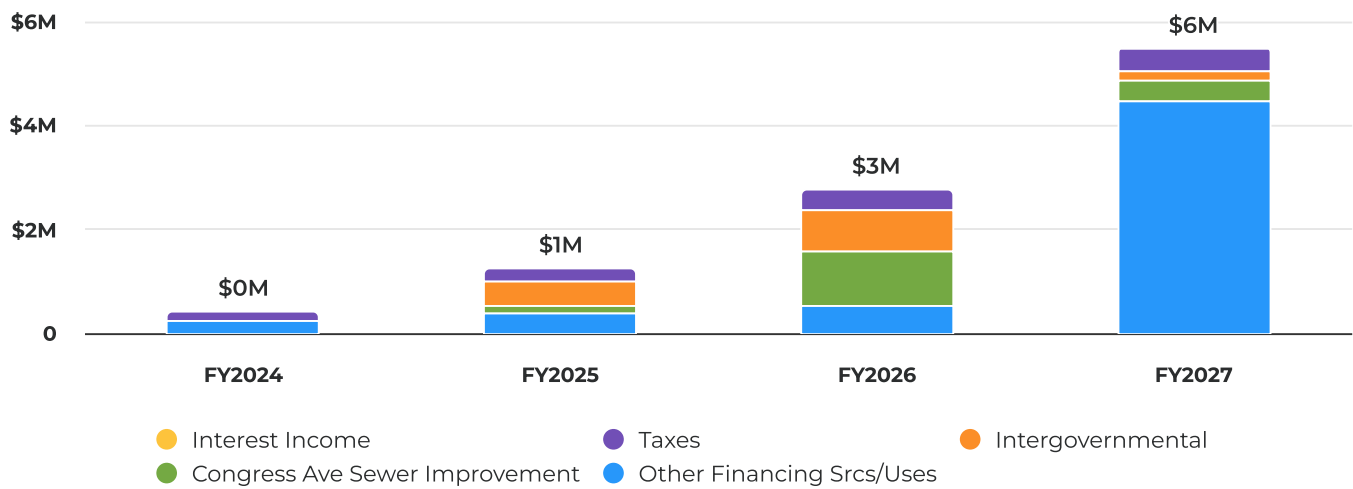
Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Taxes	\$384,446.00	\$446,752.00
Intergovernmental	\$800,000.00	\$200,000.00
Congress Ave Sewer Improvement	\$1,047,520.00	\$400,000.00
Interest Income	\$9,500.00	\$9,500.00
Other Financing Srcs/Uses	\$528,327.00	\$4,446,752.00
Total Revenues	\$2,769,793.00	\$5,503,004.00
Expenditures		

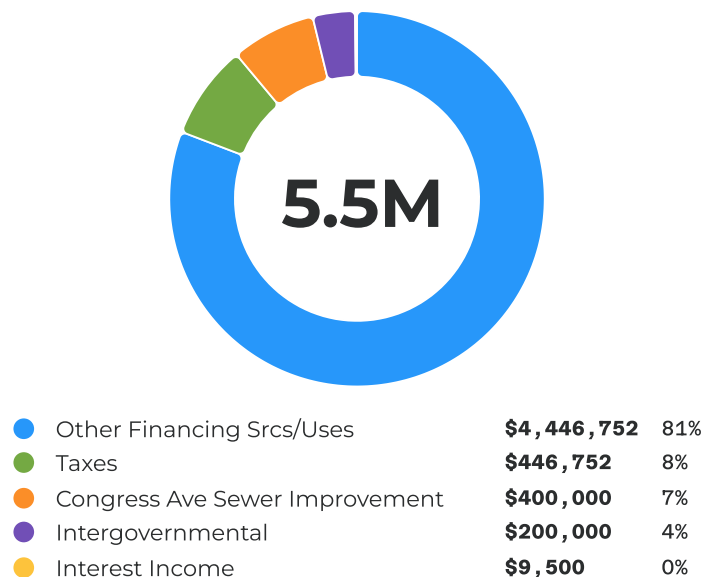
Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$42,776.70	
Fringe Benefits	\$20,253.11	
Professional Service	\$1,749,086.16	\$495,250.00
Operating Expenses	\$15,138.00	\$16,538.00
Operating Supplies	\$1,990.00	\$2,090.00
Capital Outlay	\$540,549.03	\$364,174.00
Debt Service		\$393,750.00
Grants & Donations	\$400,000.00	\$4,231,202.00
Total Expenditures	\$2,769,793.00	\$5,503,004.00
Total Revenues Less Expenditures		

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY27 Revenues by Revenue Source

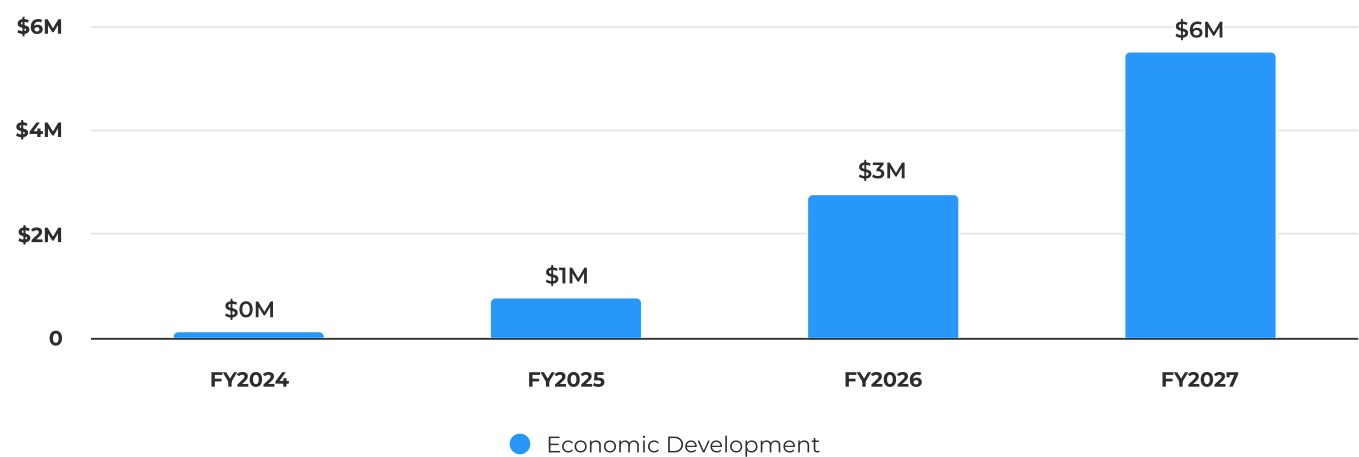


Revenues by Revenue Source

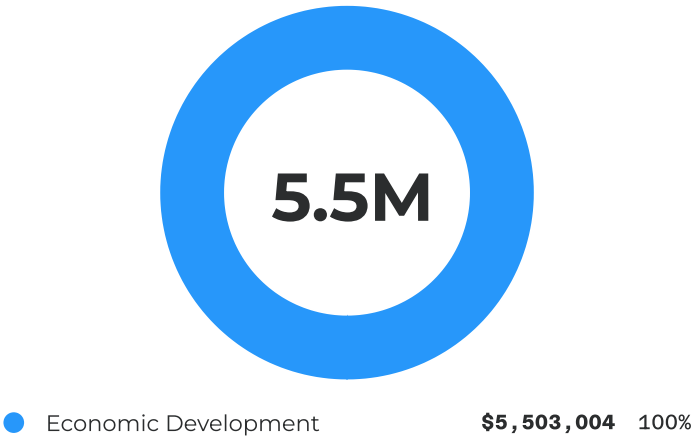
Category	FY 2026 Budgeted	FY 2027 Budgeted
Taxes	\$384,446	\$446,752
Intergovernmental	\$800,000	\$200,000
Congress Ave Sewer Improvement	\$1,047,520	\$400,000
Interest Income	\$9,500	\$9,500
Other Financing Srcs/Uses	\$528,327	\$4,446,752
Total Revenues	\$2,769,793	\$5,503,004

Expenditures by Function

Historical Expenditures by Function



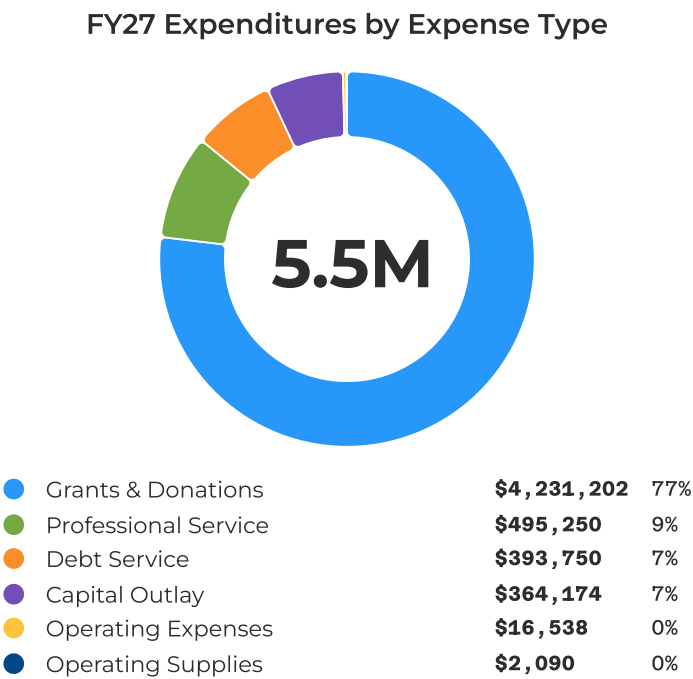
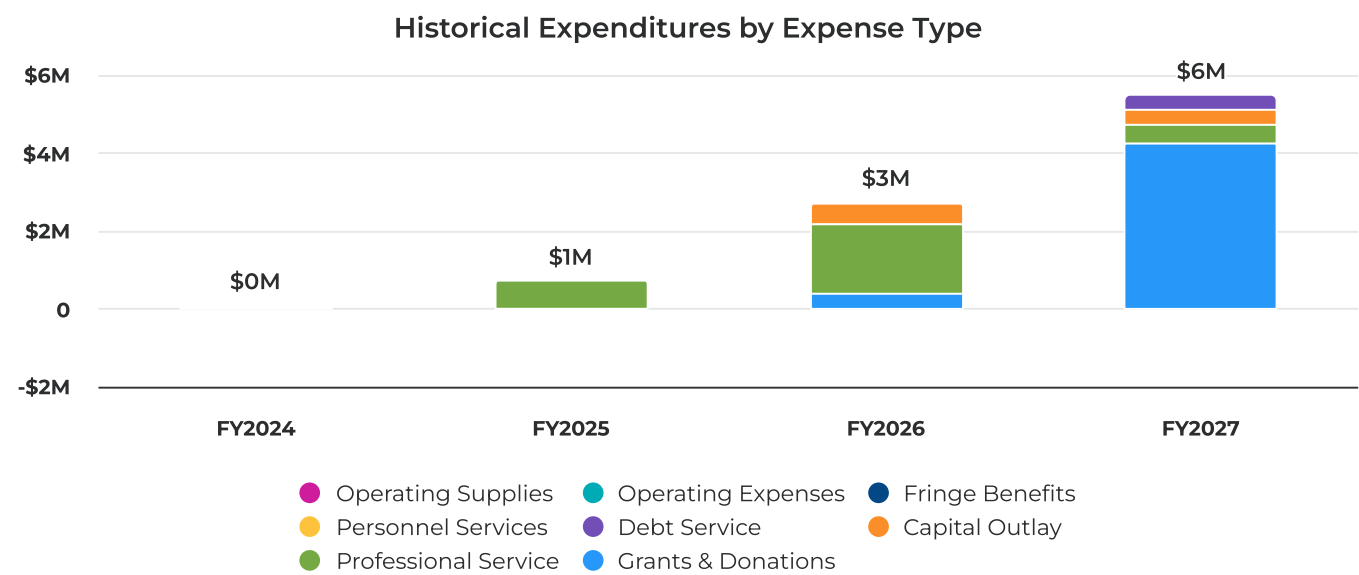
FY27 Expenditures by Function



Expenditures by Function

Category	FY 2026 Budgeted	FY 2027 Budgeted
Economic Development	\$2,769,793	\$5,503,004
Total Expenditures	\$2,769,793	\$5,503,004

Expenditures by Expense Type



Expenditures by Expense Type

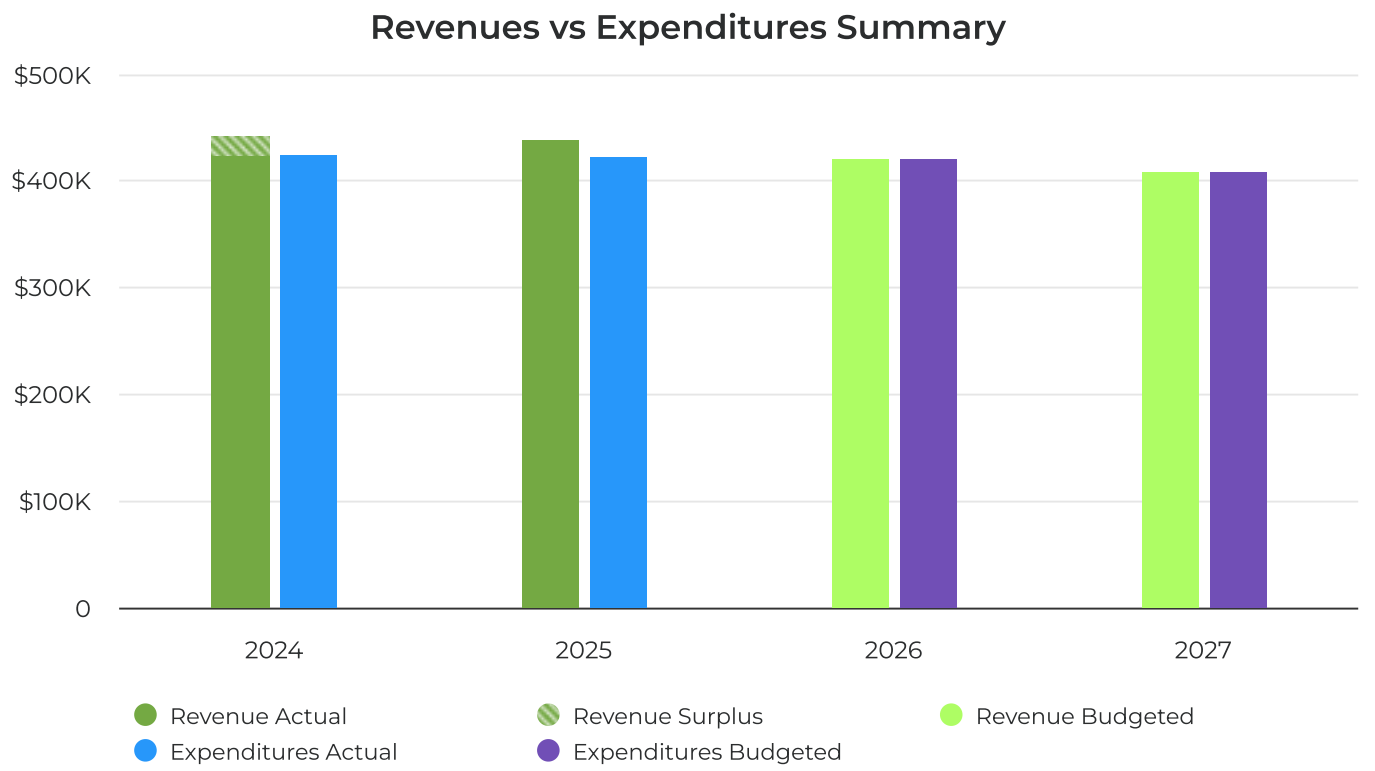
Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$42,777	\$0
Fringe Benefits	\$20,253	\$0
Professional Service	\$1,749,086	\$495,250
Operating Expenses	\$15,138	\$16,538
Operating Supplies	\$1,990	\$2,090
Capital Outlay	\$540,549	\$364,174
Debt Service	\$0	\$393,750
Grants & Donations	\$400,000	\$4,231,202

Category	FY 2026 Budgeted	FY 2027 Budgeted
Total Expenditures	\$2,769,793	\$5,503,004

G.O. Debt Service

The Village has one Debt Service Fund used to account for assets held for the repayment of principal and interest on general obligation debt.

Summary

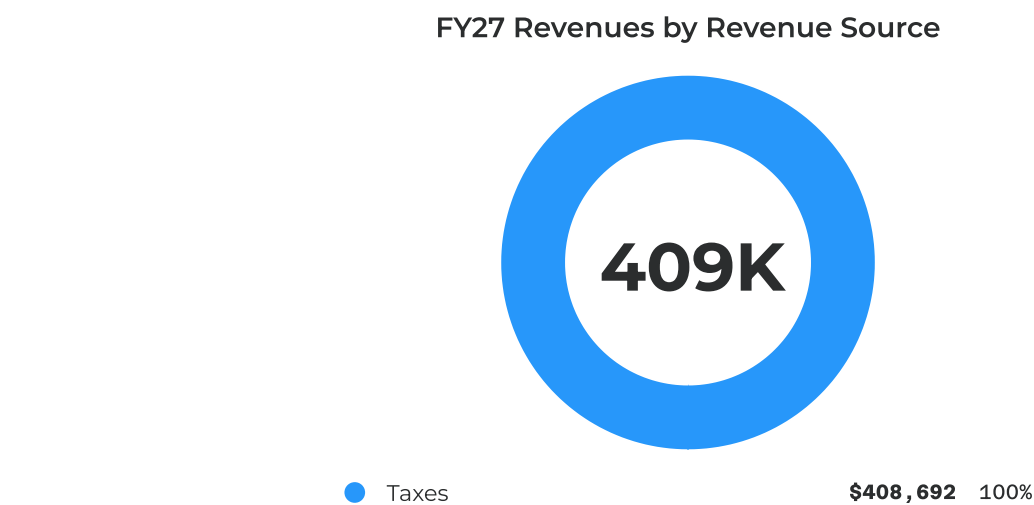
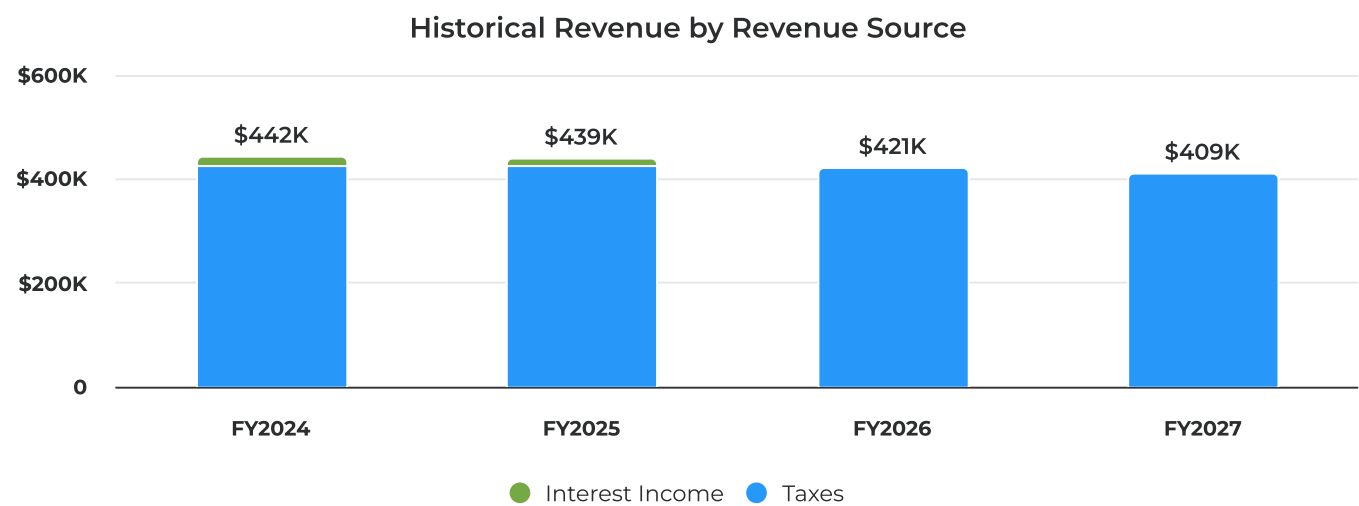


Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Taxes	\$420,836.00	\$408,692.00
Total Revenues	\$420,836.00	\$408,692.00
Expenditures		
Debt Service	\$420,836.00	\$408,692.00
Total Expenditures	\$420,836.00	\$408,692.00
Total Revenues Less Expenditures		

Revenues by Revenue Source

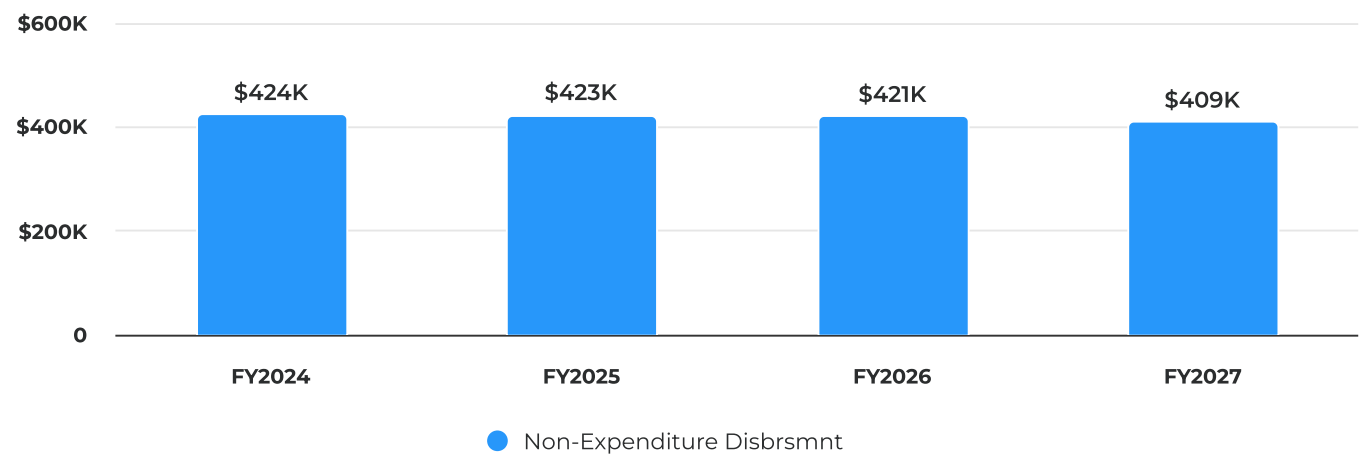


Revenues by Revenue Source

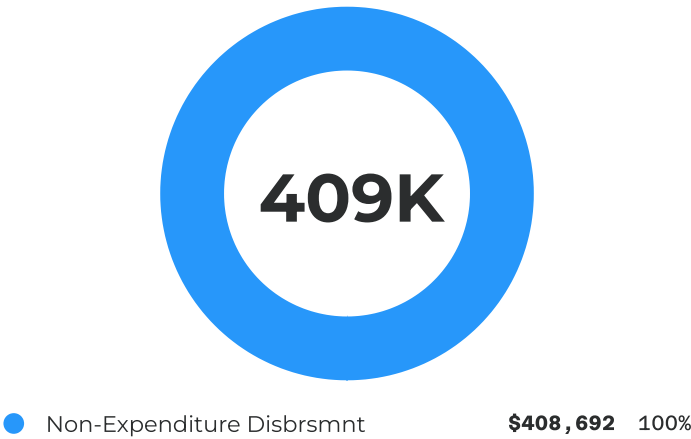
Category	FY 2026 Budgeted	FY 2027 Budgeted
Taxes	\$420,836	\$408,692
Total Revenues	\$420,836	\$408,692

Expenditures by Function

Historical Expenditures by Function



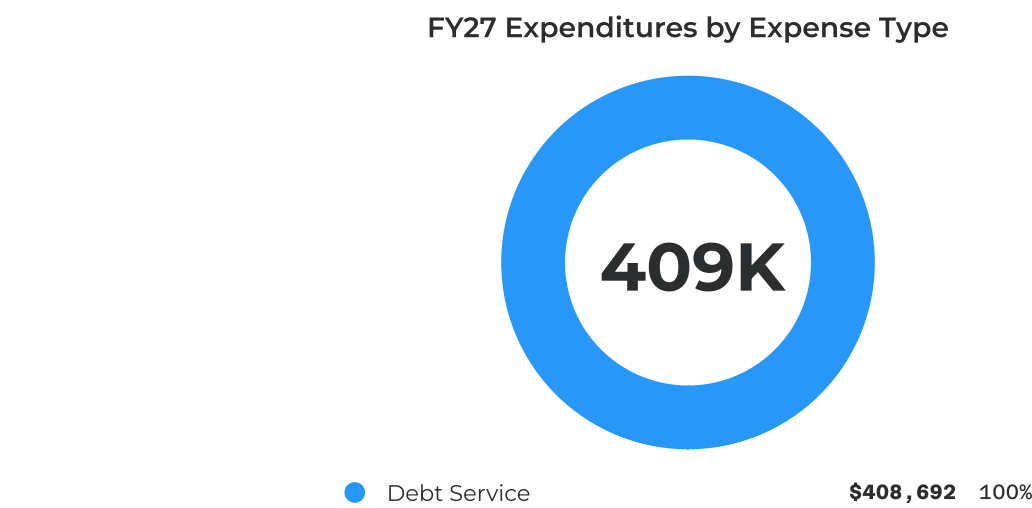
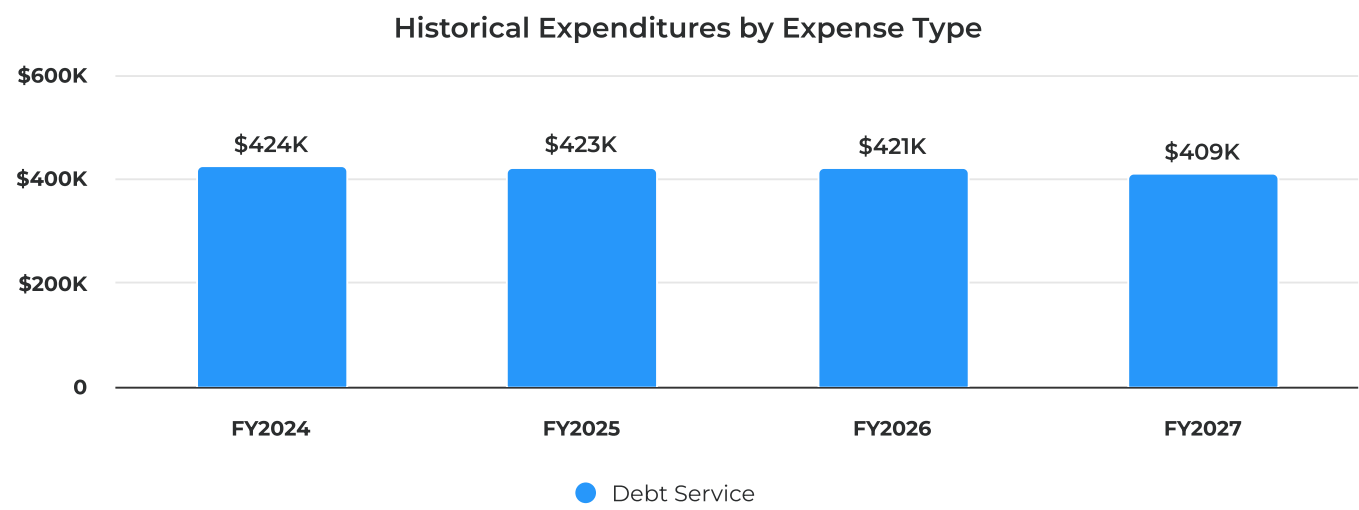
FY27 Expenditures by Function



Expenditures by Function

Category	FY 2026 Budgeted	FY 2027 Budgeted
Non-Expenditure Disbrsmnt	\$420,836	\$408,692
Total Expenditures	\$420,836	\$408,692

Expenditures by Expense Type



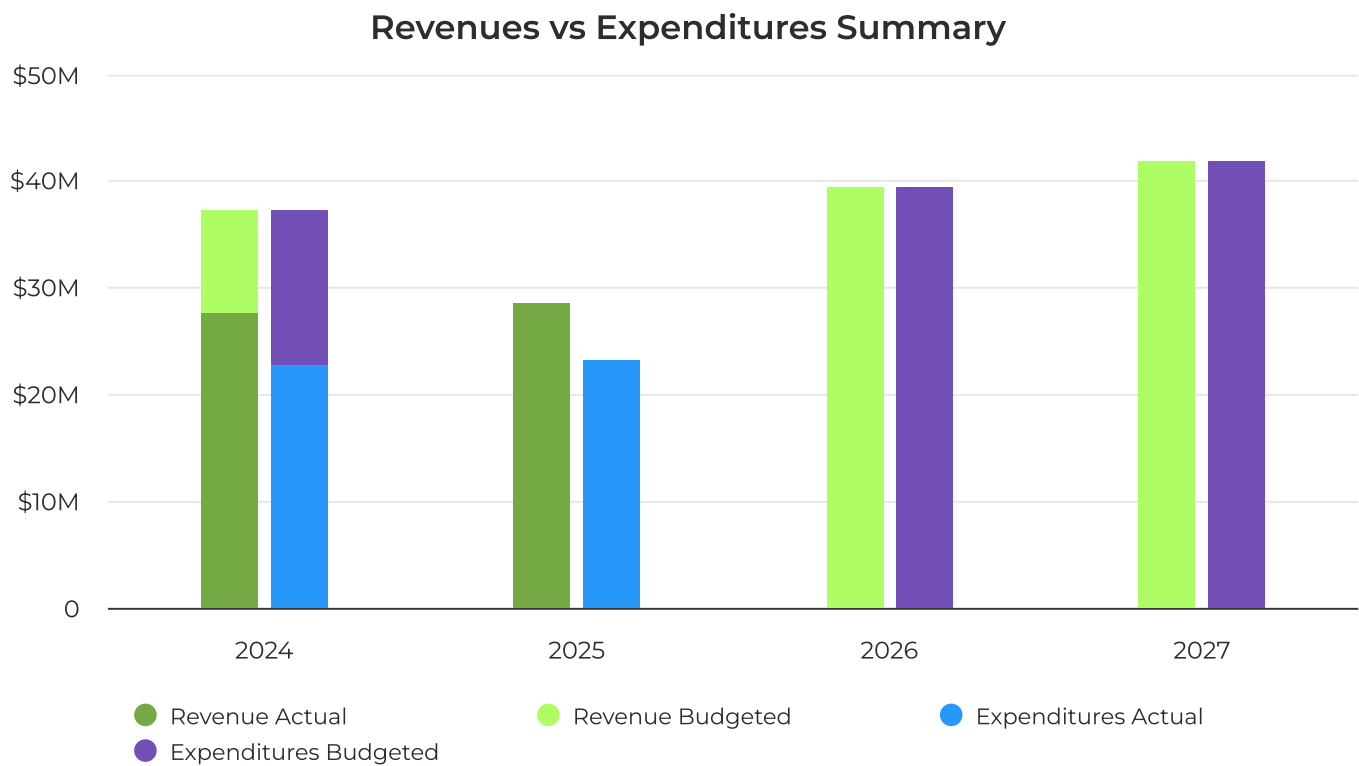
Expenditures by Expense Type

Category	FY 2026 Budgeted	FY 2027 Budgeted
Debt Service	\$420,836	\$408,692
Total Expenditures	\$420,836	\$408,692

Water & Sewer Enterprise

The Water and Sewer Utility Fund is used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Water and Sewer Utility Fund is used to account for water and sewer services provided by the Village to residents and other users.

Summary



Water & Sewer Enterprise Comprehensive Fund Summary

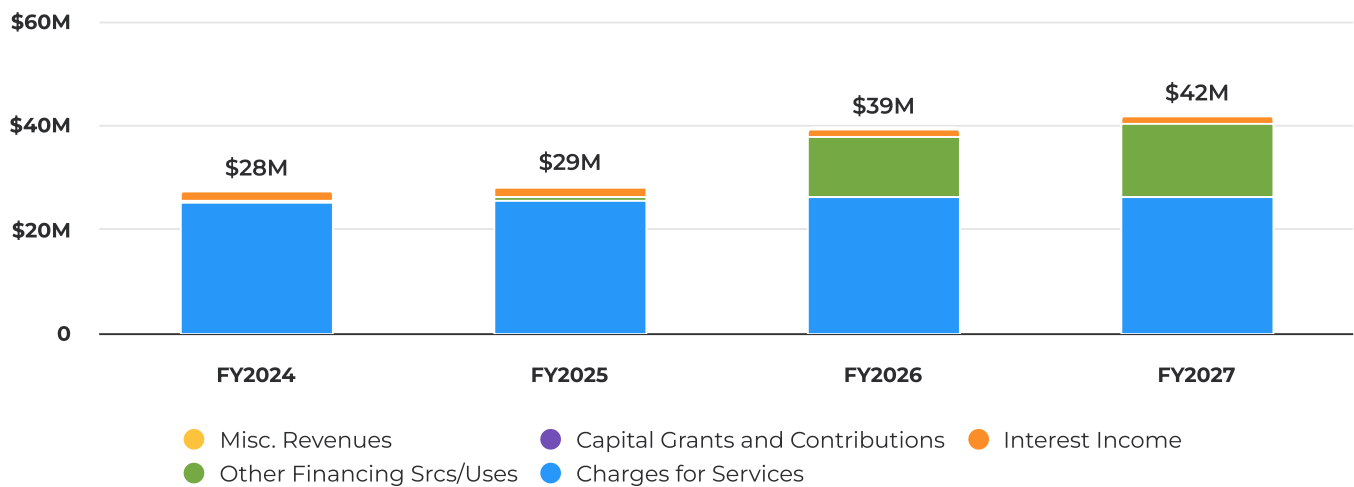
Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Charges for Services	\$26,251,114.00	\$26,259,918.00
Capital Grants and Contributions	\$372,086.00	\$297,670.00
Interest Income	\$1,312,000.00	\$1,312,000.00
Misc. Revenues	\$23,000.00	\$23,000.00
Other Financing Srcs/Uses	\$11,504,491.12	\$14,093,692.72
Total Revenues	\$39,462,691.12	\$41,986,280.72
Expenditures		

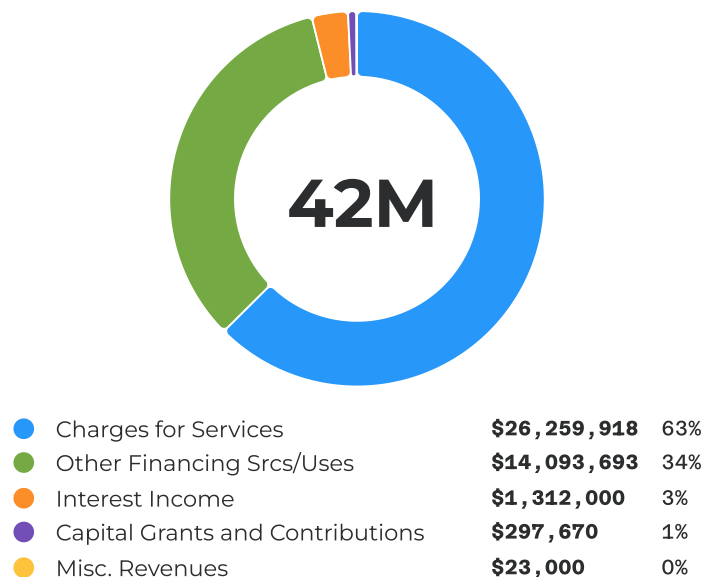
Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$4,698,317.17	\$5,057,744.05
Fringe Benefits	\$2,501,772.00	\$2,732,067.20
Professional Service	\$443,928.00	\$478,108.00
Operating Expenses	\$14,793,363.95	\$14,510,838.96
Operating Supplies	\$1,639,742.00	\$1,755,892.00
Capital Outlay	\$14,674,340.00	\$16,740,403.00
Debt Service	\$211,228.00	\$211,228.00
Non-Operating	\$500,000.00	\$500,000.00
Total Expenditures	\$39,462,691.12	\$41,986,281.21
Total Revenues Less Expenditures		-\$0.49

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY27 Revenues by Revenue Source

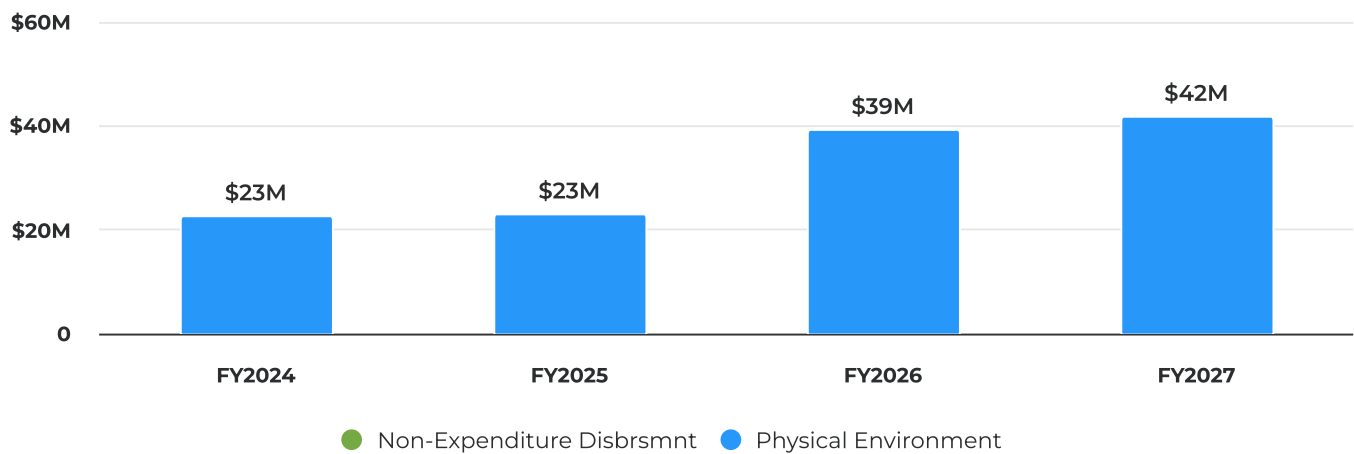


Revenues by Revenue Source

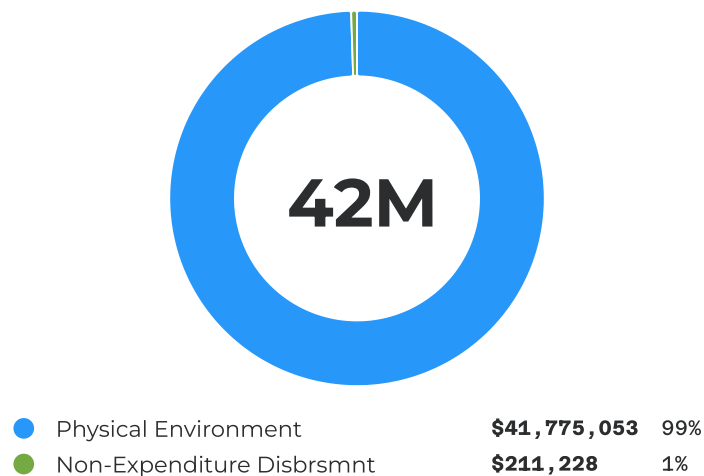
Category	FY 2026 Budgeted	FY 2027 Budgeted
Charges for Services	\$26,251,114	\$26,259,918
Capital Grants and Contributions	\$372,086	\$297,670
Interest Income	\$1,312,000	\$1,312,000
Misc. Revenues	\$23,000	\$23,000
Other Financing Srcs/Uses	\$11,504,491	\$14,093,693
Total Revenues	\$39,462,691	\$41,986,281

Expenditures by Function

Historical Expenditures by Function



FY27 Expenditures by Function



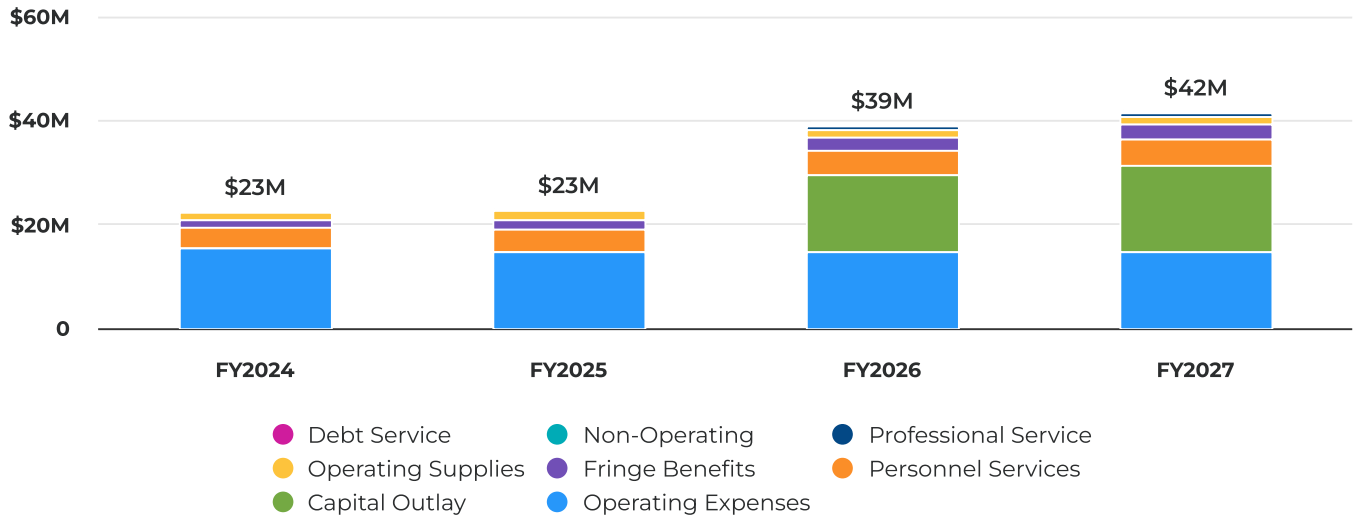
Expenditures by Function

Category	FY 2026 Budgeted	FY 2027 Budgeted
Physical Environment	\$39,251,463	\$41,775,053
Non-Expenditure Disbrsmnt	\$211,228	\$211,228

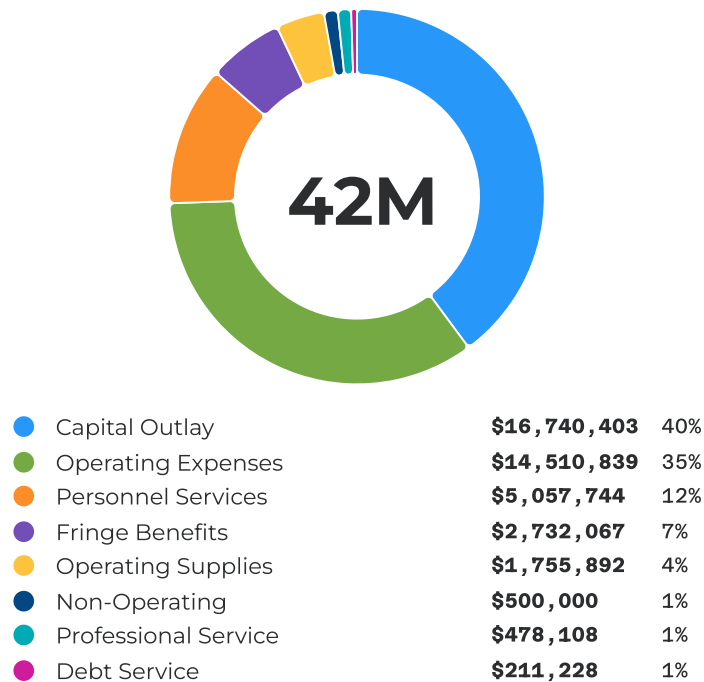
Category	FY 2026 Budgeted	FY 2027 Budgeted
Total Expenditures	\$39,462,691	\$41,986,281

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

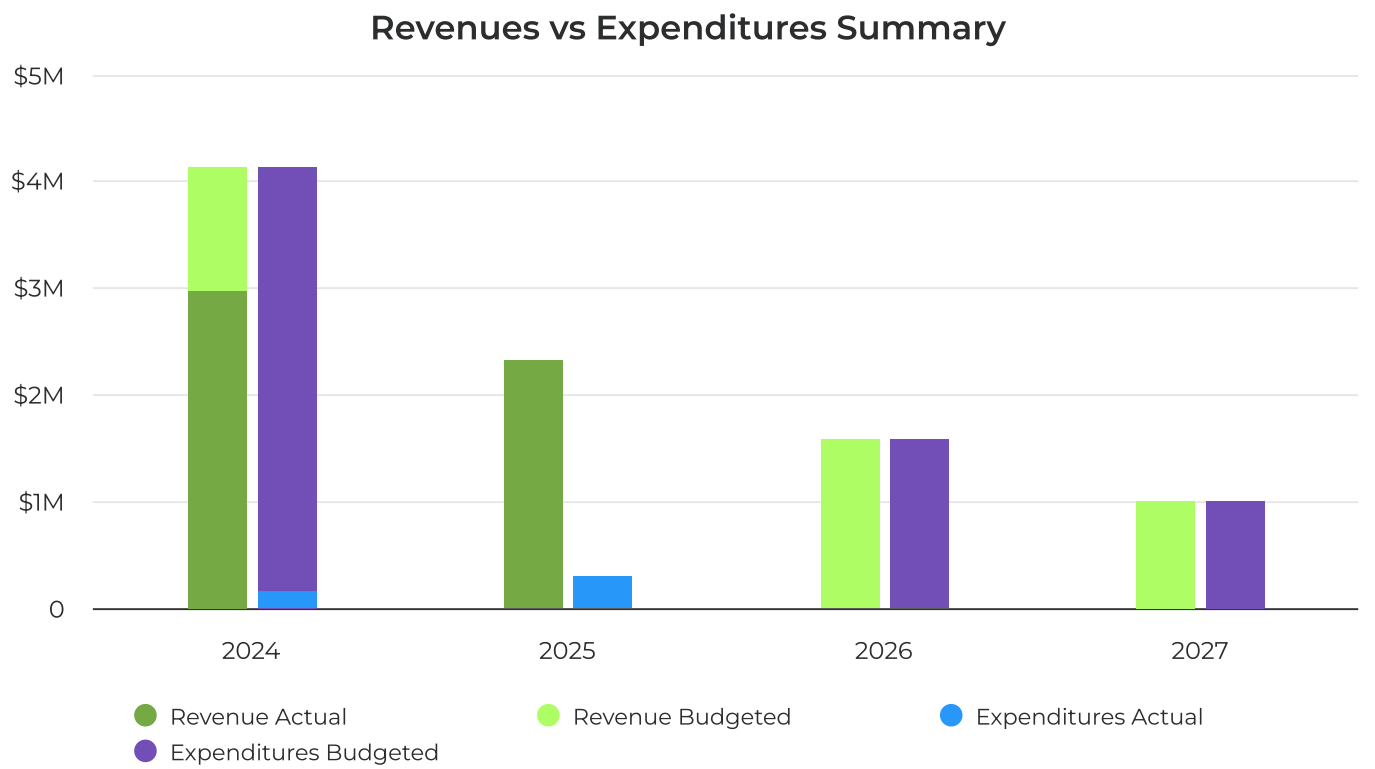
Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$4,698,317	\$5,057,744
Fringe Benefits	\$2,501,772	\$2,732,067
Professional Service	\$443,928	\$478,108
Operating Expenses	\$14,793,364	\$14,510,839

Category	FY 2026 Budgeted	FY 2027 Budgeted
Operating Supplies	\$1,639,742	\$1,755,892
Capital Outlay	\$14,674,340	\$16,740,403
Debt Service	\$211,228	\$211,228
Non-Operating	\$500,000	\$500,000
Total Expenditures	\$39,462,691	\$41,986,281

Stormwater Utility

The Village has one nonmajor enterprise fund, the Stormwater Fund, that is used to account for stormwater fees and related expenses for stormwater management.

Summary



Comprehensive Fund Summary

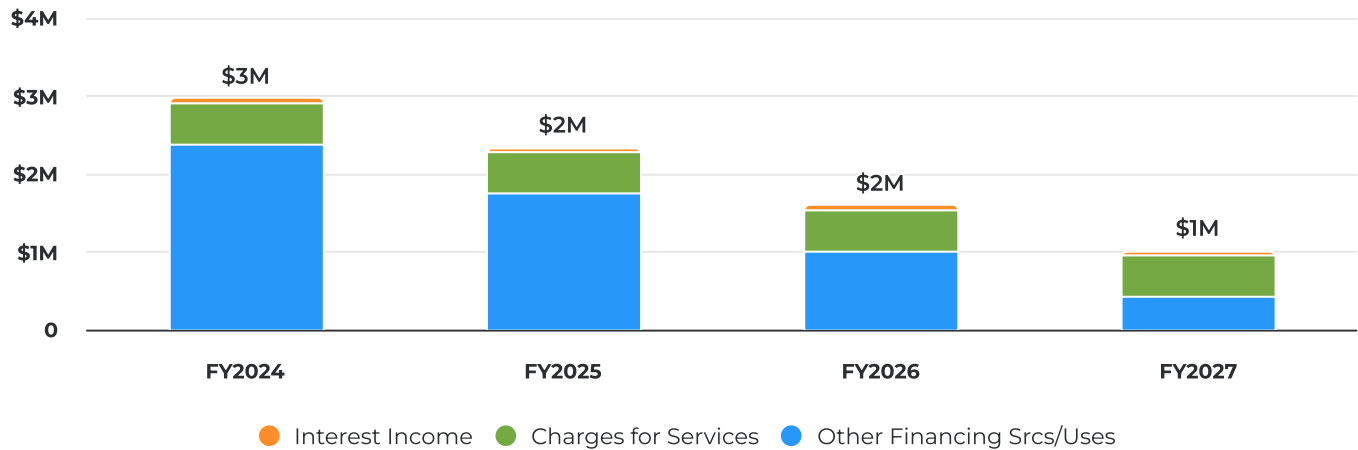
Comprehensive Fund Summary

Category	FY 2026 Budgeted	FY 2027 Budgeted
Revenues		
Charges for Services	\$532,442.00	\$533,673.00
Interest Income	\$60,000.00	\$60,000.00
Other Financing Srcs/Uses	\$1,000,000.00	\$410,494.00
Total Revenues	\$1,592,442.00	\$1,004,167.00
Expenditures		
Personnel Services	\$112,147.00	\$119,231.00
Fringe Benefits	\$68,357.00	\$69,498.00
Professional Service	\$41,150.00	\$41,150.00
Operating Expenses	\$44,345.00	\$49,345.00
Operating Supplies	\$19,970.00	\$18,470.00

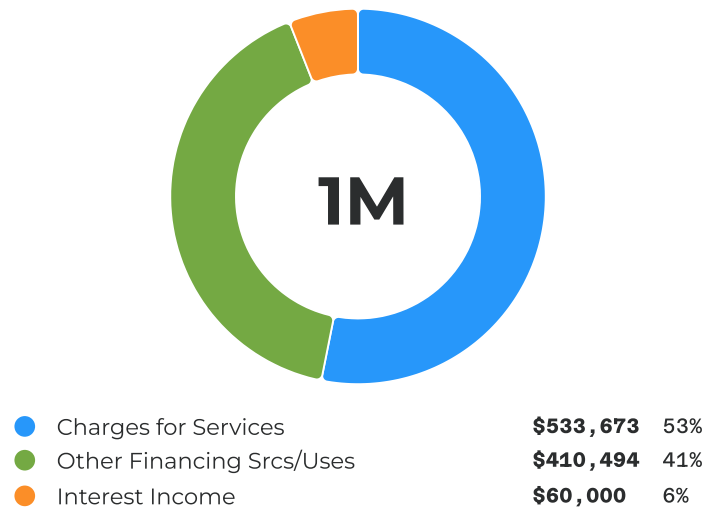
Category	FY 2026 Budgeted	FY 2027 Budgeted
Capital Outlay	\$1,250,000.00	\$650,000.00
Non-Operating	\$56,473.00	\$56,473.00
Total Expenditures	\$1,592,442.00	\$1,004,167.00
Total Revenues Less Expenditures		

Revenues by Revenue Source

Historical Revenue by Revenue Source



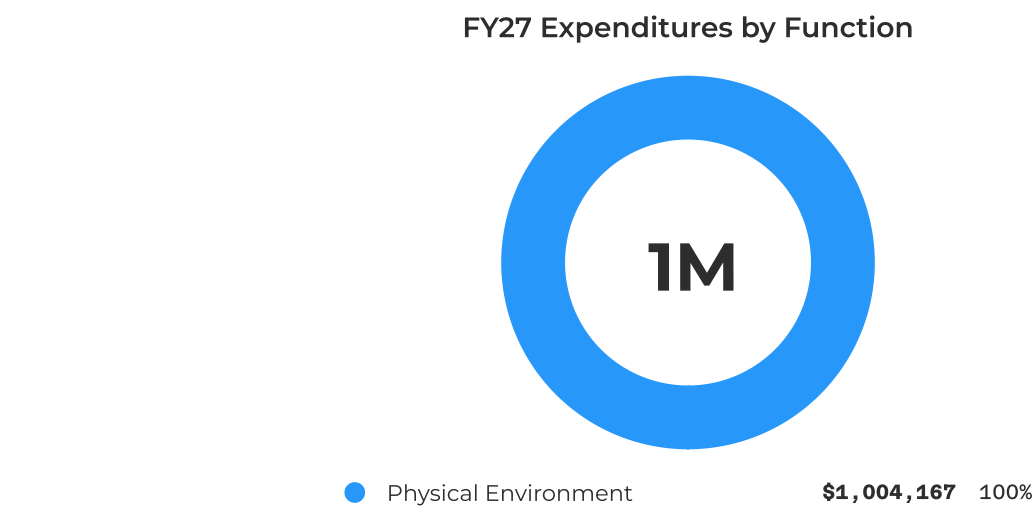
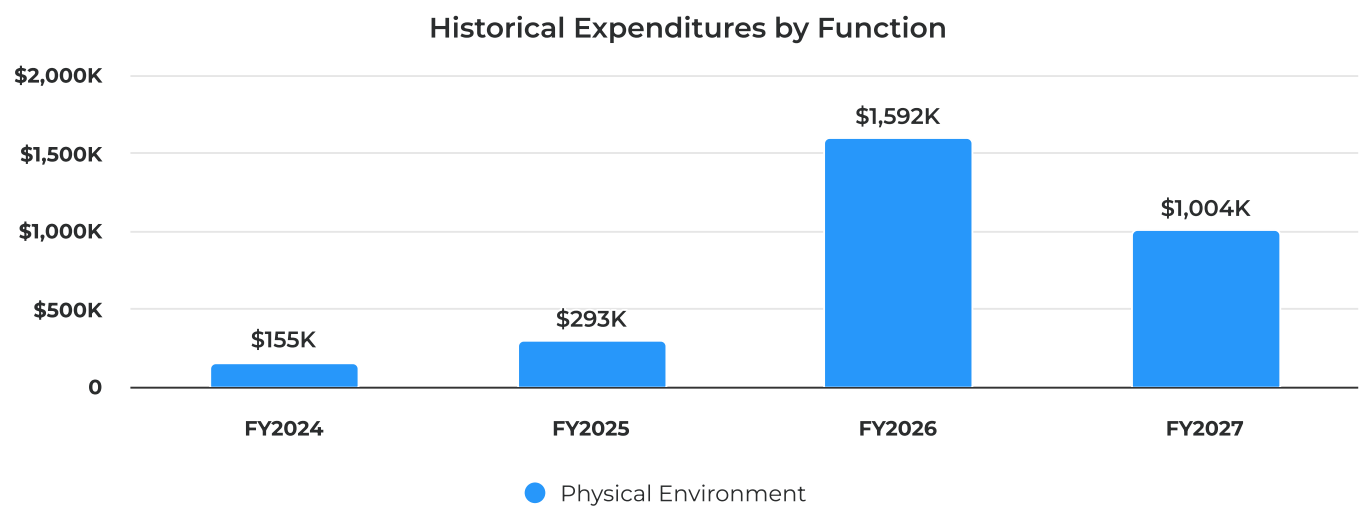
FY27 Revenues by Revenue Source



Revenues by Revenue Source

Category	FY 2026 Budgeted	FY 2027 Budgeted
Charges for Services	\$532,442	\$533,673
Interest Income	\$60,000	\$60,000
Other Financing Srcs/Uses	\$1,000,000	\$410,494
Total Revenues	\$1,592,442	\$1,004,167

Expenditures by Function

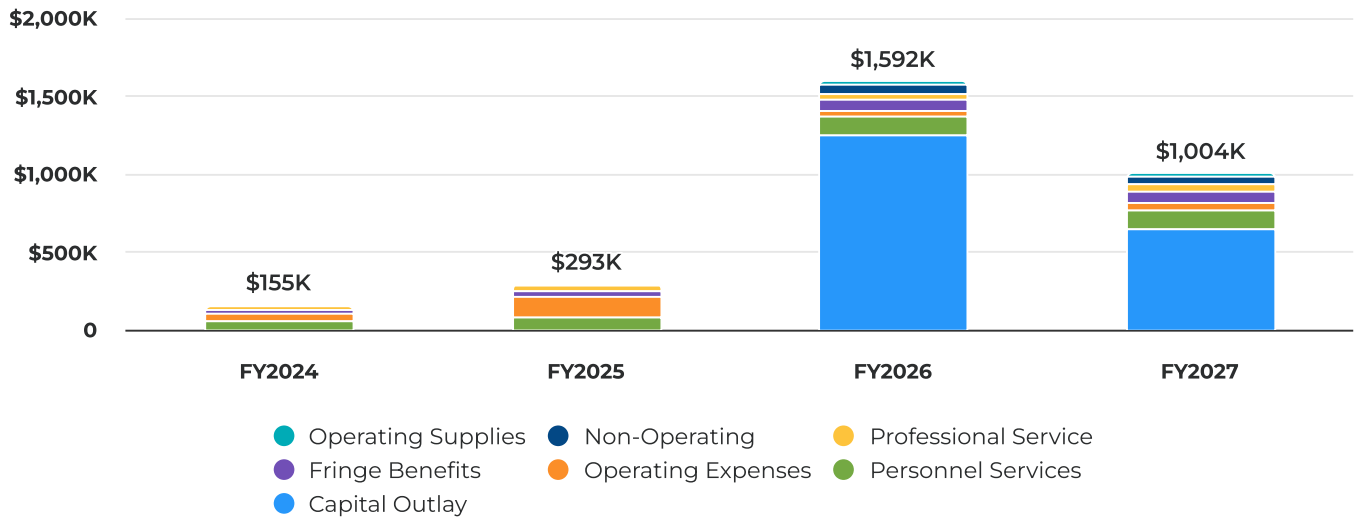


Expenditures by Function

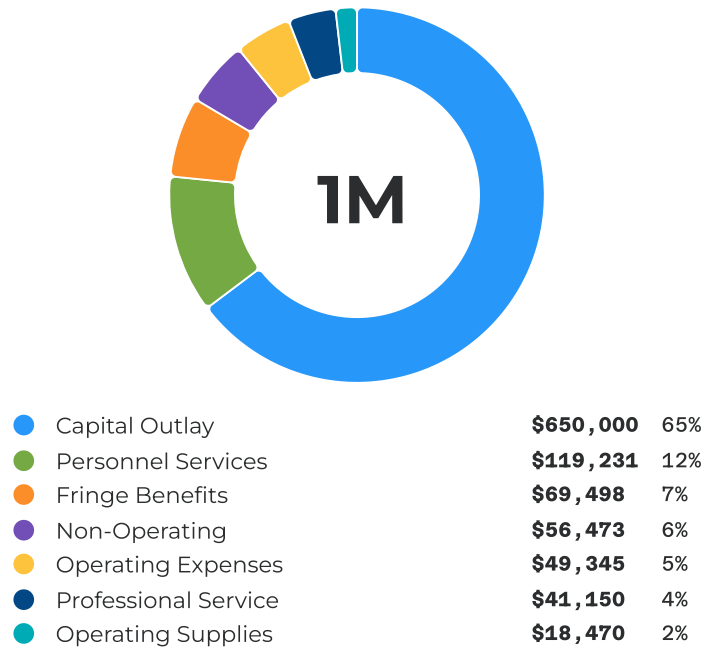
Category	FY 2026 Budgeted	FY 2027 Budgeted
Physical Environment	\$1,592,442	\$1,004,167
Total Expenditures	\$1,592,442	\$1,004,167

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services	\$112,147	\$119,231
Fringe Benefits	\$68,357	\$69,498
Professional Service	\$41,150	\$41,150
Operating Expenses	\$44,345	\$49,345
Operating Supplies	\$19,970	\$18,470
Capital Outlay	\$1,250,000	\$650,000
Non-Operating	\$56,473	\$56,473

Category	FY 2026 Budgeted	FY 2027 Budgeted
Total Expenditures	\$1,592,442	\$1,004,167

Departments Summary

Village Council

The Village Council represents all citizens within the Village and establishes policies and local laws to protect and provide quality community services to ensure that the Village is "A Great Place to Call Home."

SUMMARY OF SERVICES

The Council serves as the legislative branch of the Village of Palm Springs. Each Council member is a resident of the Village and serves (elected) the community at large. Four of the five (5) Council members represent a district within the Village and must reside within that district. However, they are voted into office "at-large" and represent the entire Village (in addition to their District).

The Mayor may live in any of the four (4) Districts and is responsible for presiding over the Village Council meetings and serves in a similar role as a Chairman of the Board within a private company. Regular Council meetings are held on the 2nd Thursday and 4th Thursday (if necessary) of each month. The Council establishes organizational policy and adopts ordinances and resolutions designed to protect the life, property and interest of our residents, businesses, customers, property owners and stakeholders. Additionally, the Council is responsible for approving the annual budget, capital improvements, planning, and building regulations, determining utility rates, and authorizing various cultural activities, events, programs and services.

The Village Council represents the Palm Springs community at the county, state and national levels on legislative issues that affect the Village by partnering with the Florida League of Cities and the Palm Beach County League of Cities.

The Mayor and Council Members serve a four (4) year term.

VILLAGE COUNCIL

Mayor Bev Smith (Term Expires March 2029)

District 1, Council Member Kim Schmitz (Term Expires March 2029)

District 3, Council Member Gary M. Ready (Term Expires March 2029)

District 2, Vice Mayor Patti Waller (Term Expires March 2027)

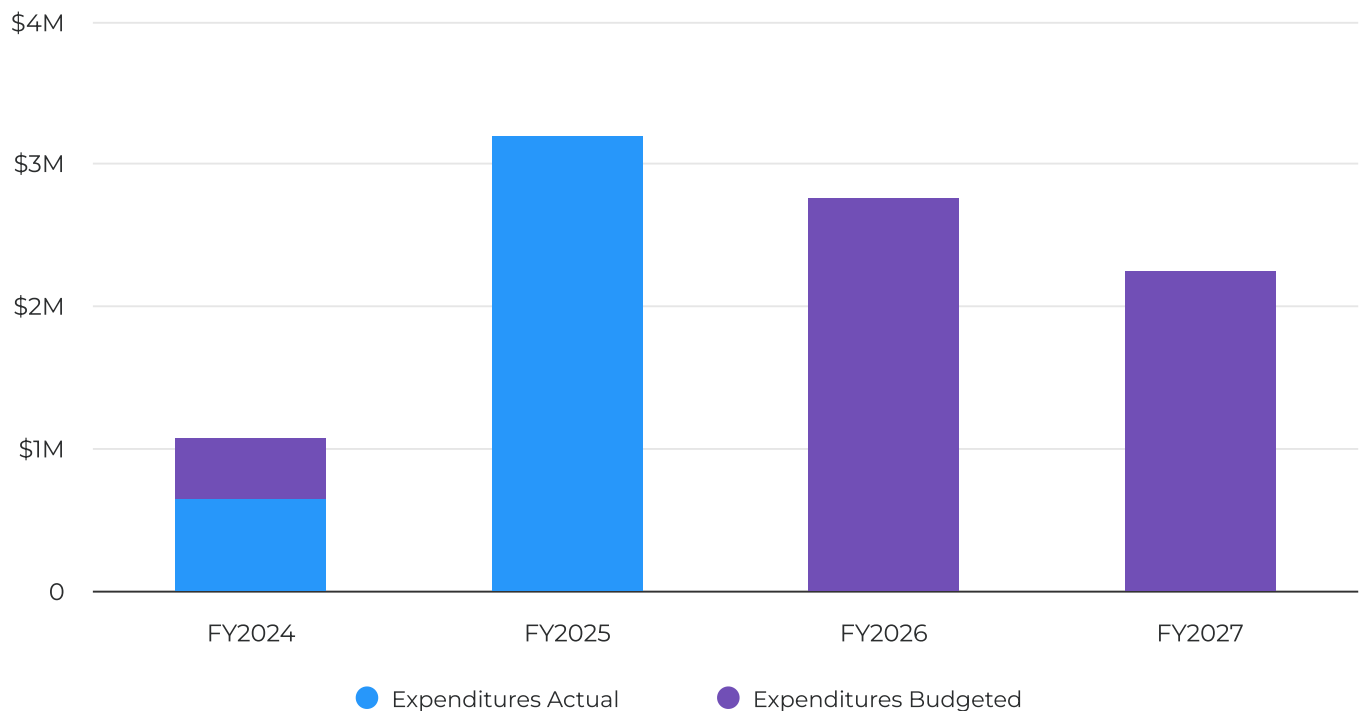
District 4, Mayor Pro Tem Johnnie Tieche (Term Expires March 2027)

Budgeted Positions

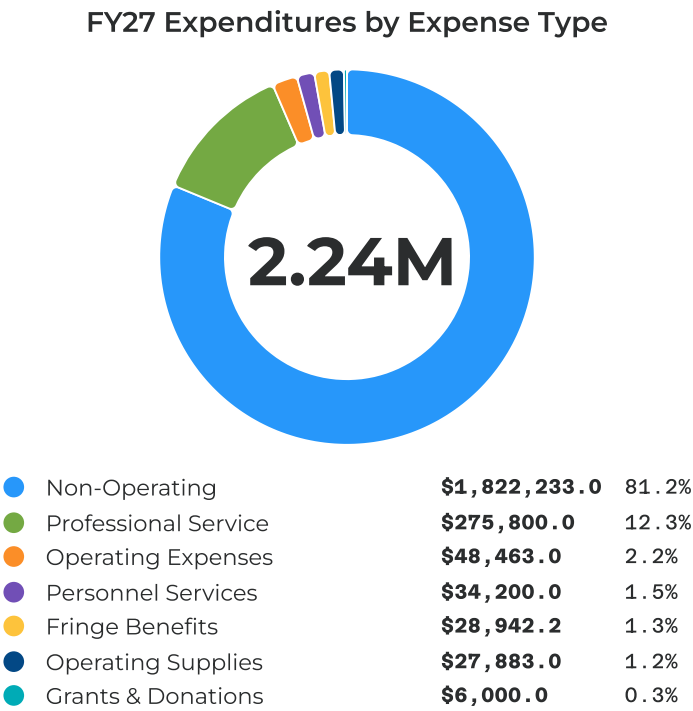
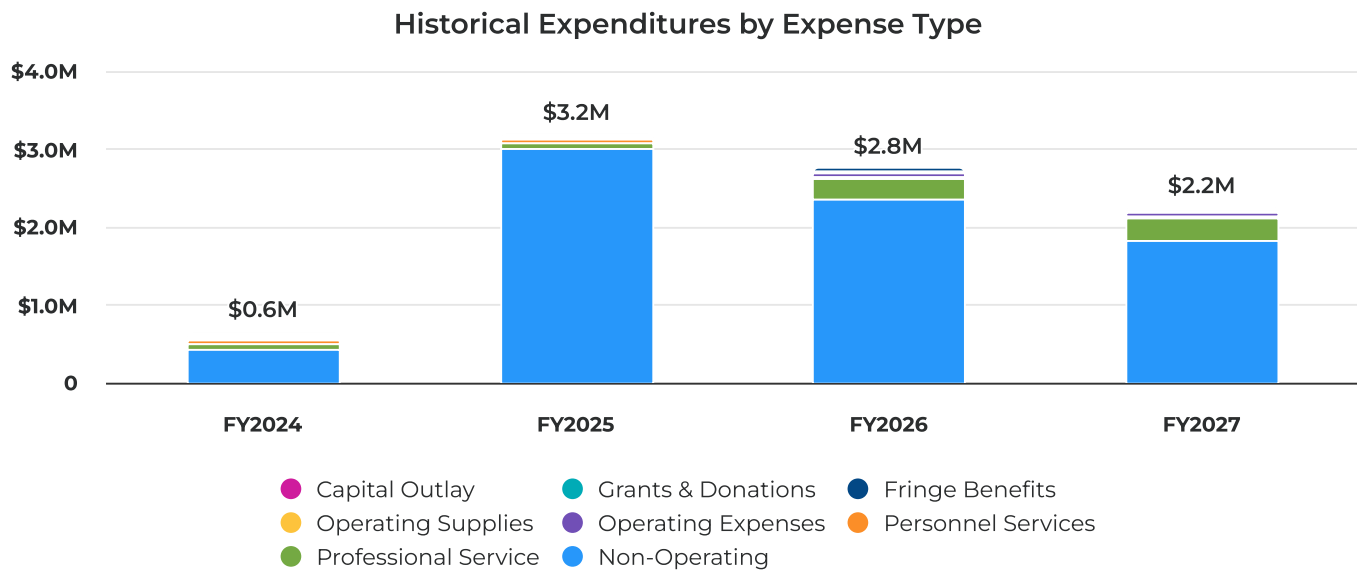
Job	Position	Department	2023	2024	2025	2026	2027
1	Mayor	Village Council	1.00	1.00	1.00	1.00	1.00
2	Vice Mayor	Village Council	1.00	1.00	1.00	1.00	1.00
2	Mayor Pro Tem	Village Council	1.00	1.00	1.00	1.00	1.00
2	Councilmember	Village Council	2.00	2.00	2.00	2.00	2.00
			5.00	5.00	5.00	5.00	5.00

Expenditure Summary

Historical Expenditures Across Department



Expenditures by Expense Type



Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01111-51200	\$28,450	\$28,200	-0.9%
Council Expense Pay	01111-51505	\$6,000	\$6,000	0.0%
Total Personnel Services		\$34,450	\$34,200	-0.7%
Fringe Benefits				
F.I.C.A. & Medicare	01111-52100	\$2,637	\$2,636	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Pension Contribution	01111-52200	\$5,330	\$3,668	-31.2%
FRS Elected Class Pension	01111-52205	\$8,038	\$10,887	35.4%
Life, Health & Dental Ins	01111-52300	\$10,402	\$11,650	12.0%
Worker's Compensation	01111-52400	\$103	\$102	-1.3%
Total Fringe Benefits		\$26,510	\$28,942	9.2%
Professional Service				
Professional Fees	01111-53100	\$150,000	\$150,000	0.0%
Lobbyist	01111-53100	\$50,000	\$50,000	0.0%
Consultant - Central Cities Coalition	01111-53100	\$50,000	\$50,000	0.0%
Consultant - Focused Study/Details [Countywide Transporation Master Plan]	01111-53100	\$50,000	\$50,000	0.0%
Accounting and Auditing	01111-53200	\$40,000	\$40,000	0.0%
Other Contractual Service	01111-53400	\$66,980	\$85,800	28.1%
Promotional/Outreach	01111-53400	\$5,000	\$5,000	0.0%
Municode Value Pack (Recodification, Ordinance Bank, Admin Fee)	01111-53400	\$16,000	\$16,000	0.0%
Municipal Code Corporation Online Code Hosting	01111-53400	\$1,480	\$0	-100.0%
March 2026 Election Costs	01111-53400	\$40,000	\$60,000	50.0%
Easy-Vote Software (candidate reporting)	01111-53400	\$4,500	\$4,800	6.7%
Total Professional Service		\$256,980	\$275,800	7.3%
Operating Expenses				
Travel & Per Diem	01111-54000	\$16,115	\$24,963	54.9%
Mayor - Cybersecurity Committee Meetings	01111-54000	\$100	\$100	0.0%
PBC League of Cities GALA	01111-54000	\$500	\$625	25.0%
FLC Annual Conference (Hollywood)	01111-54000	\$6,210	\$6,285	1.2%
FLC Legislative Policy Committees (Orlando)	01111-54000	\$735	\$735	0.0%
Misc. Trainings	01111-54000	\$750	\$750	0.0%
FRA Conference (Ft Myers)	01111-54000	\$1,250	\$6,730	438.4%
IEMO Training (Orlando)	01111-54000	\$2,000	\$0	-100.0%
FLC Leadership Training (Orlando)	01111-54000	\$1,000	\$2,028	102.8%
Peer Exchange (tour/meeting at other city/CRA) (5)	01111-54000	\$250	\$250	0.0%
Safe Streets Summit (Miami)	01111-54000	\$600	\$600	0.0%
Palm Beach County Day (Tallahassee)	01111-54000	\$1,000	\$2,830	183.0%
FLC Legislative Action Days (Tallahassee)	01111-54000	\$1,000	\$2,830	183.0%
PBC League of Cities-District II & III Monthly Meetings	01111-54000	\$720	\$1,200	66.7%
Communications	01111-54100	\$2,800	\$2,800	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Printing and Binding	01111-54700	\$200	\$200	0.0%
Yard Signs for Fallon Scholarship Winners	01111-54700	\$100	\$0	-100.0%
Business Cards	01111-54700	\$100	\$0	-100.0%
Promotional Activity	01111-54800	\$20,500	\$20,500	0.0%
VPS Promotional Items	01111-54800	\$3,000	\$3,000	0.0%
Core Value Awards	01111-54800	\$500	\$500	0.0%
Advisory Board Appreciations (dinner, bday cards, etc)	01111-54800	\$5,000	\$5,000	0.0%
Council Workshops and Special Meetings (refreshments)	01111-54800	\$4,000	\$4,000	0.0%
Citizen Academy	01111-54800	\$7,500	\$7,500	0.0%
City Government Week (student promo items/refreshments)	01111-54800	\$500	\$500	0.0%
Total Operating Expenses		\$39,615	\$48,463	22.3%
Operating Supplies				
Office Supplies	01111-55100	\$90	\$90	0.0%
Operating Supplies	01111-55200	\$800	\$800	0.0%
Frames for Proclamations, Awards, Etc	01111-55200	\$400	\$400	0.0%
Misc. Operating Supplies	01111-55200	\$400	\$400	0.0%
Uniforms	01111-55202	\$750	\$750	0.0%
Council Members	01111-55202	\$750	\$750	0.0%
IT Equipment	01111-55216	\$3,700	\$0	-100.0%
Take-Home Laptops for Council Members	01111-55216	\$3,700	\$0	-100.0%
Books Dues & Education	01111-55400	\$27,085	\$26,243	-3.1%
Central Palm Beach County Chamber of Commerce	01111-55400	\$325	\$325	0.0%
TPA Dues	01111-55400	\$2,731	\$2,793	2.3%
Palm Beach County League of Cities Membership Dues	01111-55400	\$8,000	\$8,000	0.0%
Intergovernmental Coordination Forum Membership (IPARC/Issues Forum)	01111-55400	\$1,500	\$1,500	0.0%
Florida League of Cities Annual Membership with Quality Cities	01111-55400	\$4,600	\$4,600	0.0%
FLC Annual Conference Registration	01111-55400	\$2,750	\$2,750	0.0%
Misc. Training	01111-55400	\$500	\$500	0.0%
Misc. Publications	01111-55400	\$200	\$200	0.0%
League of Mayors	01111-55400	\$904	\$0	-100.0%
FLC Leadership Training	01111-55400	\$300	\$600	100.0%
FRA Conference	01111-55400	\$2,475	\$2,475	0.0%
IEMO Training	01111-55400	\$600	\$0	-100.0%
Misc. Luncheons/Dinners	01111-55400	\$750	\$750	0.0%
FLC Advocacy Academy	01111-55400	\$300	\$300	0.0%
Safe Streets Summit	01111-55400	\$900	\$900	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Palm Beach County Days	01111-55400	\$200	\$400	100 . 0%
FLC Legislative Action Days	01111-55400	\$50	\$150	200 . 0%
Total Operating Supplies		\$32 , 425	\$27 , 883	-14 . 0%
Grants & Donations				
Aid to Private Organizatn	01111-58200	\$6 , 000	\$6 , 000	0 . 0%
Total Grants & Donations		\$6 , 000	\$6 , 000	0 . 0%
Non-Operating				
Transfer to CRA	01111-59100	\$859 , 085	\$911 , 739	6 . 1%
Transfer to Stormwater	01111-59101	\$1 , 000 , 000	\$410 , 494	-59 . 0%
Contingency	01111-59900	\$500 , 000	\$500 , 000	0 . 0%
Total Non-Operating		\$2 , 359 , 085	\$1 , 822 , 233	-22 . 8%
Total Expenditures		\$2 , 755 , 066	\$2 , 243 , 521	-18 . 6%

Village Manager

Serving at the direction of the Village Council, the Village Manager is the Chief Executive Officer of the Village. The Village Manager is responsible for the efficient administration of all Village departments to provide effective delivery of municipal services and programs. The Village Manager makes recommendations to the Village Council to adopt policies through ordinances and resolutions and implements them in the context of a shared vision and mission through the various internal administrative and operating departments. It is the goal of the Village Manager's Office to continue to develop and communicate a shared vision, focus on residents' service requirements, and encourage adjustments in programs and processes to achieve efficiencies and excellence in customer service.

Objectives/Initiatives

- Enhance customer (resident/business owner) satisfaction in Village services and programs.
- Maintain financial performance of Village through effective management of taxpayers' dollars.
- Streamline operations, reduce redundancies, and increase efficiency to improve internal process quality.
- Increase volunteerism and community engagement by recruiting effectively for Boards and Committees.
- Boost employee satisfaction by 1) providing leadership directed towards a quality work environment, 2) shifting the organizational culture to align with the Vision, Mission, and Core Values, and 3) opening lines of communication throughout the Village.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Resident/Customer Satisfaction with Village Services/Programs	Community Survey (Polco: Rating of Quality of Overall Customer Services by Palm Springs Residents) 1	66%	68%	68%	90%
Completion, Implementation, or Purchase of Funded Programs, Projects and Equipment	Approved Budget vs. Actual Expenditures	83.50%	87%	90%	90%
Evaluate Internal Processes to Eliminate Inefficiencies	# Processes Evaluated/Adjusted	3	4	3	4
Invest in, Retain and Develop High Performing Staff	Retention Rate	97%	97%	97%	90%
1 Next Community Survey to be conducted Winter 2027-28.					

Organizational Chart

Administration Department

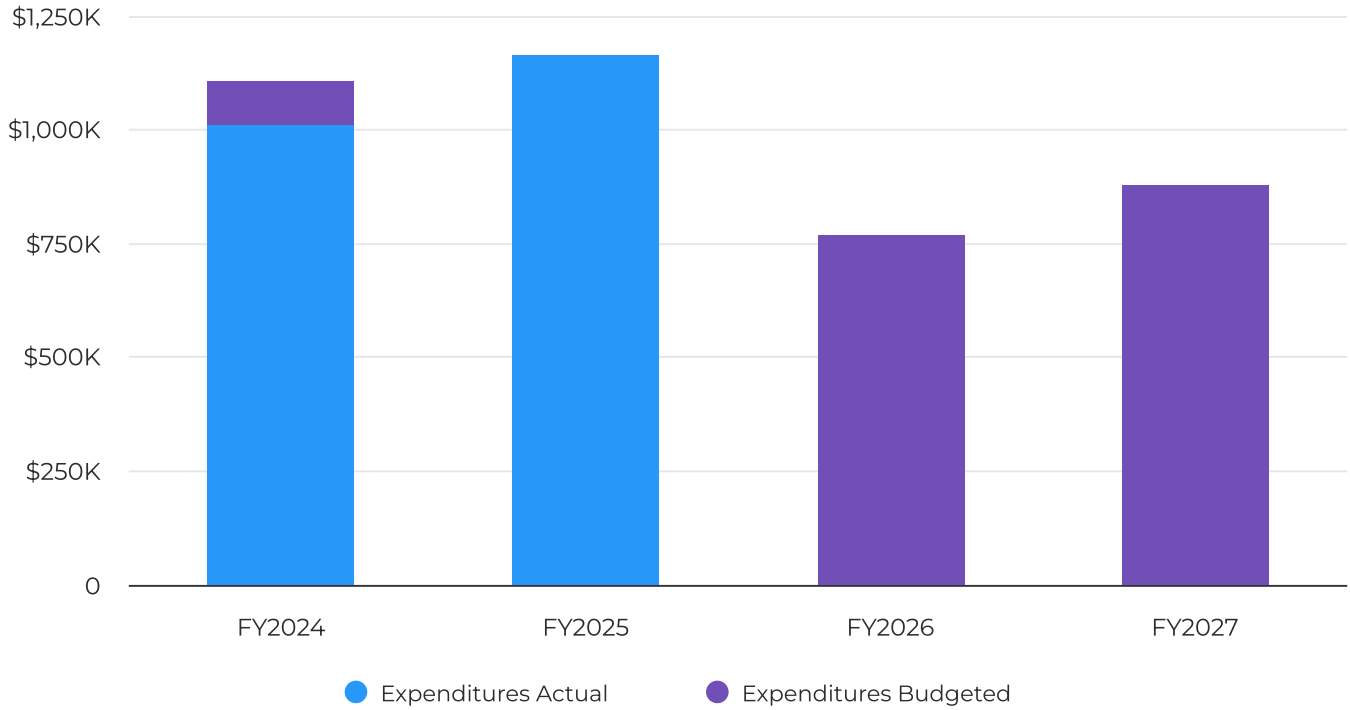


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
100	Village Manager	Village Manager	1.00	1.00	1.00	1.00	1.00
101	Assistant Village Manager	Village Manager	1.00	1.00	1.00	1.00	1.00
102	Senior Administrative Manager	Village Manager	1.00	-	-	-	-
103	HR Manager	Village Manager	1.00	-	-	-	-
105	HR Specialist	Village Manager	1.00	-	-	-	-
109	HR Director	Village Manager	0.50	-	-	-	-
110	Staff Assistant	Village Manager	1.00	1.00	1.00	1.00	1.00
200	Village Clerk	Village Manager	1.00	1.00	1.00	-	-
201	Deputy Clerk	Village Manager	1.00	1.00	1.00	-	-
315	Procurement Manager	Village Manager	-	-	1.00	-	-
409	Records Clerk	Village Manager	-	-	1.00	-	-
	Full Time Positions		8.50	5.00	7.00	3.00	3.00
106	Project Specialist	Village Manager	-	-	1.00	1.00	1.00
409	Records Clerk	Village Manager	-	-	-	-	-
	Part-Time Positions		-	-	1.00	1.00	1.00

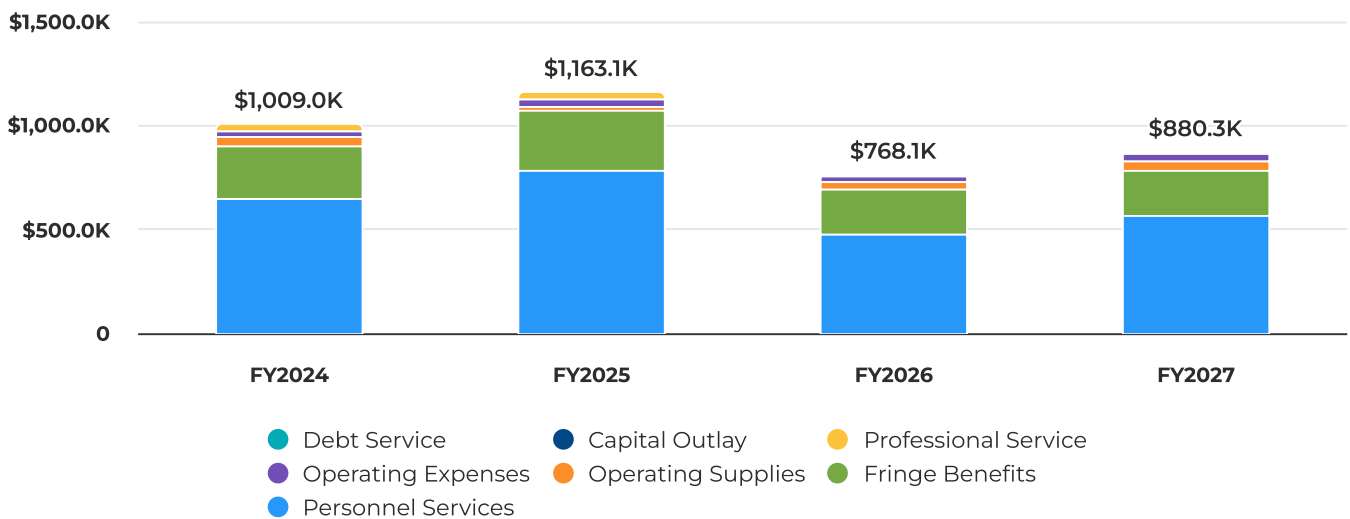
Expenditure Summary

Historical Expenditures Across Department

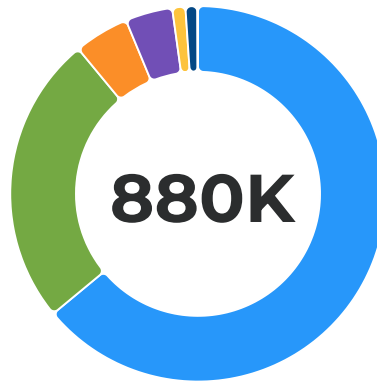


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



● Personnel Services	\$563,291.2	64.0%
● Fringe Benefits	\$220,325.8	25.0%
● Operating Supplies	\$41,559.0	4.7%
● Operating Expenses	\$35,781.0	4.1%
● Capital Outlay	\$10,000.0	1.1%
● Professional Service	\$8,834.0	1.0%
● Debt Service	\$544.0	0.1%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01112-51200	\$446,352	\$516,356	15.7%
Other Salaries & Wages	01112-51300	\$22,488	\$40,135	78.5%
Overtime	01112-51400	\$200	\$200	0.0%
Car Allowance	01112-51501	\$6,600	\$6,600	0.0%
Total Personnel Services		\$475,641	\$563,291	18.4%
Fringe Benefits				
F.I.C.A. & Medicare	01112-52100	\$37,883	\$40,167	6.0%
FRS Regular Class Pension	01112-52203	\$32,125	\$34,670	7.9%
FRS Sr Mgmt Pension	01112-52212	\$88,944	\$87,137	-2.0%
Life Health & Dental Ins	01112-52300	\$49,962	\$55,957	12.0%
Worker's Compensation	01112-52400	\$2,426	\$2,395	-1.3%
Total Fringe Benefits		\$211,341	\$220,326	4.3%
Professional Service				
Professional Fees	01112-53100	\$7,834	\$7,834	0.0%
Other Contractual Service	01112-53400	\$1,000	\$1,000	0.0%
Total Professional Service		\$8,834	\$8,834	0.0%
Operating Expenses				
Travel & Per Diem	01112-54000	\$15,658	\$21,361	36.4%
Communications	01112-54100	\$1,200	\$1,200	0.0%
Repair & Maintenance	01112-54600	\$4,150	\$4,150	0.0%
Printing and Binding	01112-54700	\$150	\$150	0.0%
Promotional Activity	01112-54800	\$8,600	\$8,600	0.0%
Other Current Charges	01112-54900	\$300	\$300	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Late Fees	01112-54919	\$20	\$20	0.0%
Total Operating Expenses		\$30,078	\$35,781	19.0%
Operating Supplies				
Office Supplies	01112-55100	\$400	\$400	0.0%
Operating Supplies	01112-55200	\$4,100	\$4,100	0.0%
Uniforms	01112-55202	\$450	\$450	0.0%
Books Dues & Education	01112-55400	\$36,759	\$36,609	-0.4%
Total Operating Supplies		\$41,709	\$41,559	-0.4%
Capital Outlay				
Machinery and Equipment	01112-56400	\$0	\$10,000	
Total Capital Outlay		\$0	\$10,000	
Debt Service				
Lease Principal	01112-57101	\$512	\$512	0.0%
Lease Interest	01112-57201	\$32	\$32	0.0%
Total Debt Service		\$544	\$544	0.0%
Total Expenditures		\$768,146	\$880,335	14.6%

Finance

Finance supports the operating departments through accounting, payroll, accounts payable, financial reporting, accounts receivable, cash and investment management, budget preparation and maintenance, debt service administration, grant reporting, capital asset reporting, inventory, contract and project accounting.

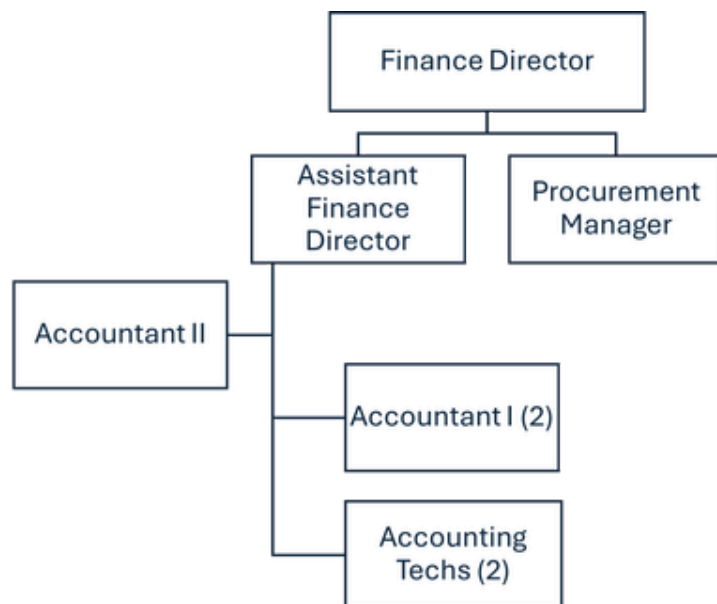
Objectives/Initiatives

- Work with a bond rating Agency such as Moody's, Fitch or Standard's and Poor to determine the Village's Bond rating
- Improve Purchase Order system and move to a paperless process
- Review Payroll and Accounts Receivable Tyler Modules for improved efficiencies
- Implement transition from Novatime to Tyler Time & Attendance.
- Continue evaluating results of financial stability analysis and determine impact on operating and CIP budgets.
- Monitor public procurement and records legislation changes.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Celebrate volunteers who contribute services to the Village	Advisory board recognition program completion	*	*	1	1
Provide the public, internal staff, and elected officials with more access to information	Requests that have been received and fulfilled by the Clerk's office ≤ 5 working days of the request having been made	*	89%	91%	95%
Streamline the execution of legislative documents with the use of technology	Percentage of resolutions and ordinances prepared error free before adoption.	*	66	80	100%
Provide transparency of governmental decision-making	Number of Meeting Minutes completed ≤ 5 days	*	96%	40%	98%
Promote quality of records provided to the public	% of agenda completed without errors	*	*	*	100%
Retain records per Florida Statutes and Village Codes	Record boxes assigned QR code	*	*	*	100%
Facilitate training of volunteer board members (including refresher training)	Advisory Board Onboarding completion rate ≤ 7 days	*	*	*	100%
Maintain election schedule per SOE and Village requirements	% of total election milestones completed on time	*	*	*	100%

Organizational Chart

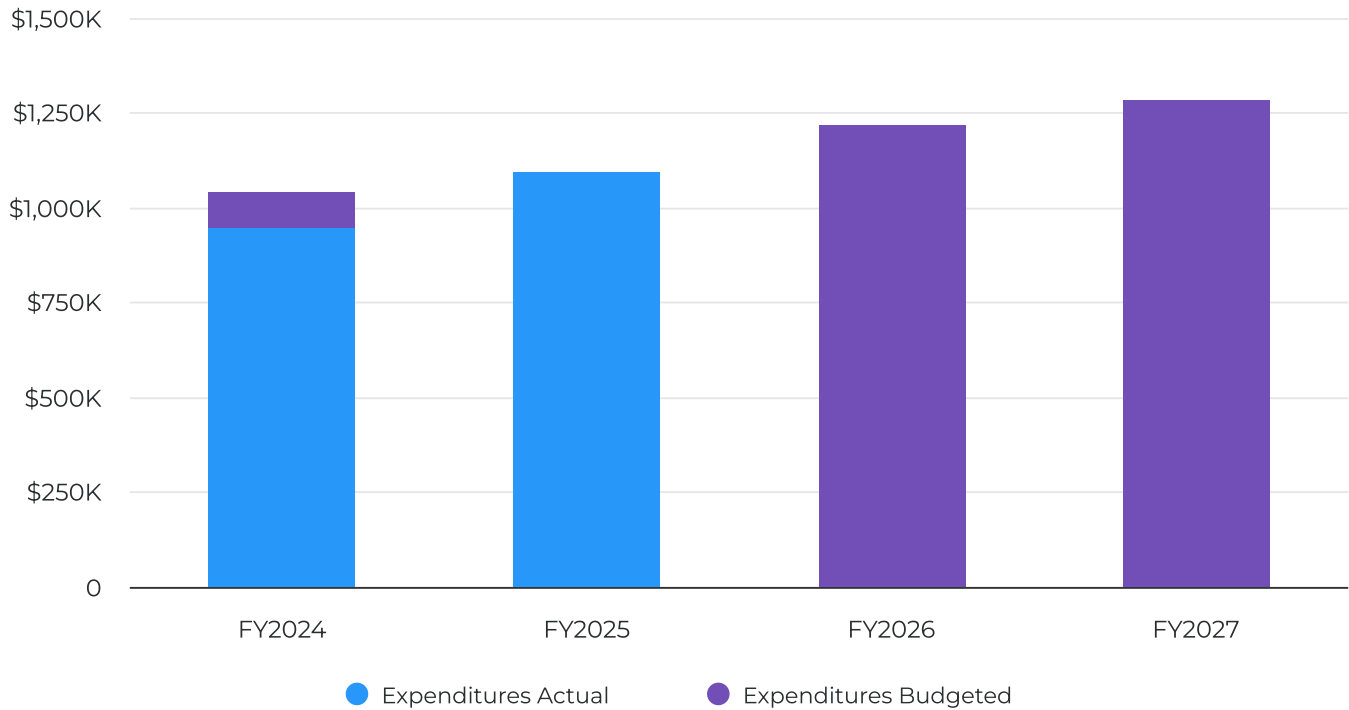


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
300	Finance Director	Finance	1.00	1.00	1.00	1.00	1.00
302	Asst Finance Director	Finance	1.00	1.00	1.00	1.00	1.00
301	Accountant I	Finance	2.00	2.00	2.00	2.00	2.00
303	Accounting Tech I	Finance	2.00	2.00	2.00	2.00	2.00
311	Procurement Specialist	Finance	-	0.50	-	-	-
312	Accountant II	Finance	-	-	1.00	1.00	1.00
315	Procurement Manager	Finance	-	-	-	1.00	1.00
Full Time Positions			6.00	6.50	7.00	8.00	8.00

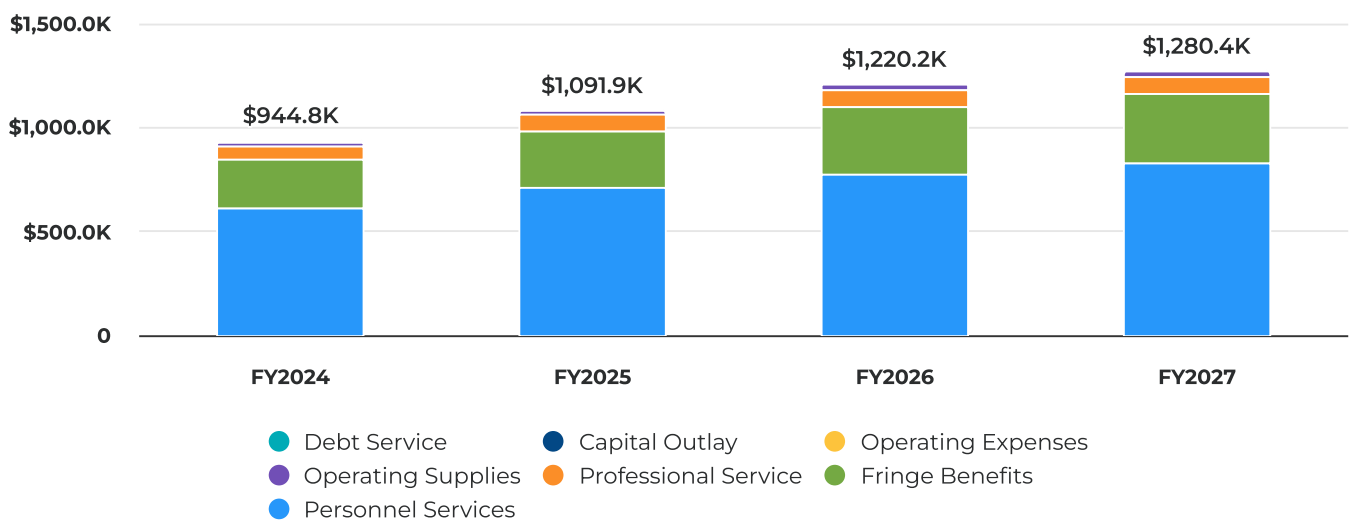
Expenditure Summary

Historical Expenditures Across Department

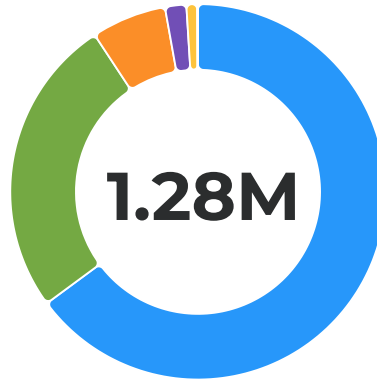


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



● Personnel Services	\$830,769.0	64.9%
● Fringe Benefits	\$330,928.0	25.8%
● Professional Service	\$82,660.0	6.5%
● Operating Supplies	\$23,428.0	1.8%
● Operating Expenses	\$11,674.0	0.9%
● Debt Service	\$954.0	0.1%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01113-51200	\$763,869	\$822,769	7.7%
Overtime	01113-51400	\$8,000	\$8,000	0.0%
Total Personnel Services		\$771,869	\$830,769	7.6%
Fringe Benefits				
F.I.C.A. & Medicare	01113-52100	\$59,075	\$61,802	4.6%
Pension Contribution	01113-52200	\$41,852	\$0	-100.0%
FRS Regular Class Pension	01113-52203	\$85,099	\$113,343	33.2%
Life Health & Dental Ins	01113-52300	\$137,050	\$153,496	12.0%
Worker's Compensation	01113-52400	\$2,317	\$2,287	-1.3%
Total Fringe Benefits		\$325,393	\$330,928	1.7%
Professional Service				
Professional Fees	01113-53100	\$600	\$600	0.0%
Drug Free Work Place	01113-53106	\$90	\$90	0.0%
Other Contractual Service	01113-53400	\$81,445	\$81,970	0.6%
Total Professional Service		\$82,135	\$82,660	0.6%
Operating Expenses				
Travel & Per Diem	01113-54000	\$8,534	\$8,534	0.0%
Communications	01113-54100	\$1,240	\$1,240	0.0%
Repair & Maintenance	01113-54600	\$400	\$400	0.0%
Printing and Binding	01113-54700	\$1,500	\$1,500	0.0%
Total Operating Expenses		\$11,674	\$11,674	0.0%
Operating Supplies				
Office Supplies	01113-55100	\$550	\$550	0.0%
Operating Supplies	01113-55200	\$8,500	\$8,500	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Uniforms	01113-55202	\$1,000	\$1,000	0.0%
Books Dues & Education	01113-55400	\$18,088	\$13,378	-26.0%
Total Operating Supplies		\$28,138	\$23,428	-16.7%
Debt Service				
Lease Principal	01113-57101	\$918	\$918	0.0%
Lease Interest	01113-57201	\$36	\$36	0.0%
Total Debt Service		\$954	\$954	0.0%
Total Expenditures		\$1,220,163	\$1,280,413	4.9%

Legal

Advise the Village in all matters to ensure that the Village is following applicable rules and regulations impacting municipal government.

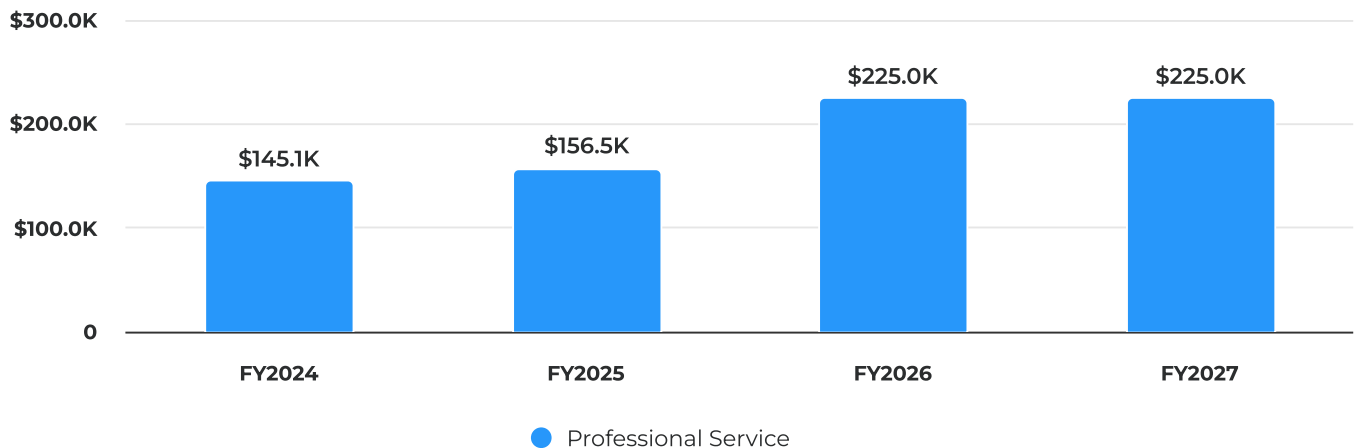
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



● Professional Service **\$225,000.0** 100.0%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Professional Service				
Professional Fees	01114-53100	\$225,000	\$225,000	0.0%
Total Professional Service		\$225,000	\$225,000	0.0%
Total Expenditures		\$225,000	\$225,000	0.0%

Human Resources

The Human Resource Department is responsible for recruiting, hiring, onboarding, training & development, workers compensation and benefits for the Village. The staff within the Human Resources Department consists of the Human Resources Director, Human Resources Manager, Human Resources Generalist, and Risk Specialist.

Risk Management will be transitioned to Human Resources and will be responsible for handling all claims regarding damage to Village property and claims pertaining to municipal damage to third parties and/or property. Risk Management promotes a safe working environment through training, minimizing work related injuries, incidents and controlling costs.

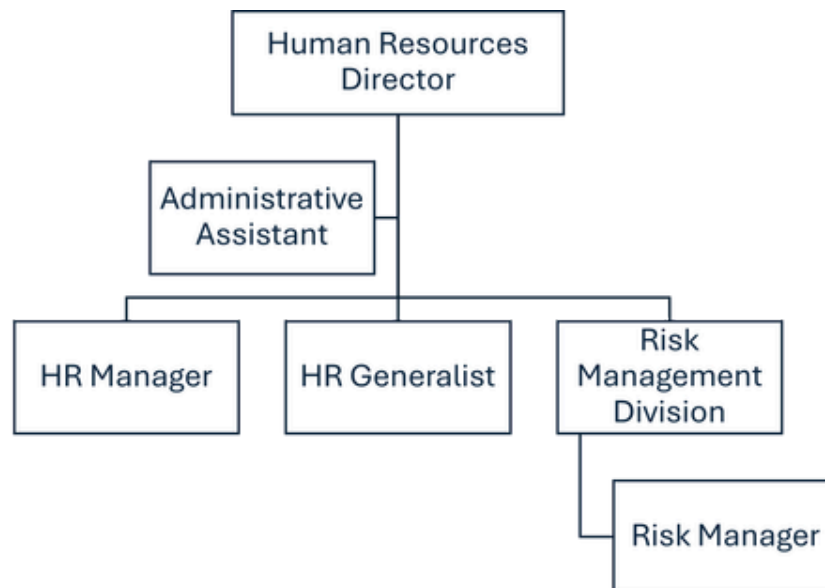
Objectives/Initiatives

- Create Career Path layout for VPS positions.
- Continue to offer workplace and professional development training for employees.
- Continue to focus on employee engagement by continuing to offer services to promote wellness, worklife balance, and mental health.
- Transition to paperless to improve efficiency.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Increase Trainings - Workplace/Professional Development	# training opportunities	4	7	5	>11+	10
Match Employee Skills to Village Needs and Align with Market Trends	Updated JD's for all positions	70%	75%	60%	>70%	90%
Improve Safety / Reduce Risk in the Work Place and for the Public	Lower FMIT Report	78%	77%	65%	awaiting #s	90%
Enhance Employee Engagement - Activities/work life balance	# engagement opportunities	7	23	24	>24+	15

Organizational Chart

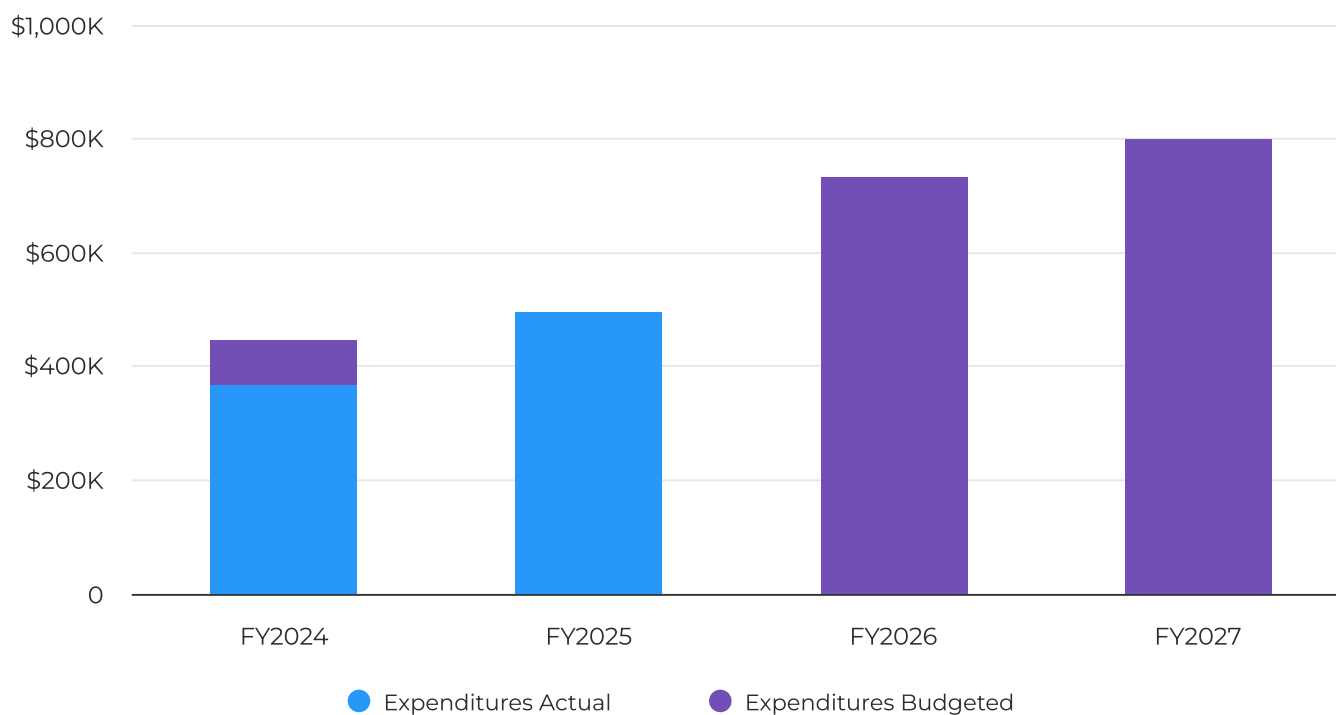


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
109	HR Director	Human Resources	-	0.50	1.00	1.00	1.00
103	HR Manager	Human Resources	-	1.00	1.00	1.00	1.00
105	HR Generalist	Human Resources	-	1.00	1.00	1.00	1.00
108	Risk Specialist	Human Resources	-	0.50	1.00	1.00	-
	Risk Manager	Human Resources					1.00
900	Administrative Assistant	Human Resources	-	-	1.00	1.00	1.00
	Full Time Positions		-	3.00	5.00	5.00	5.00

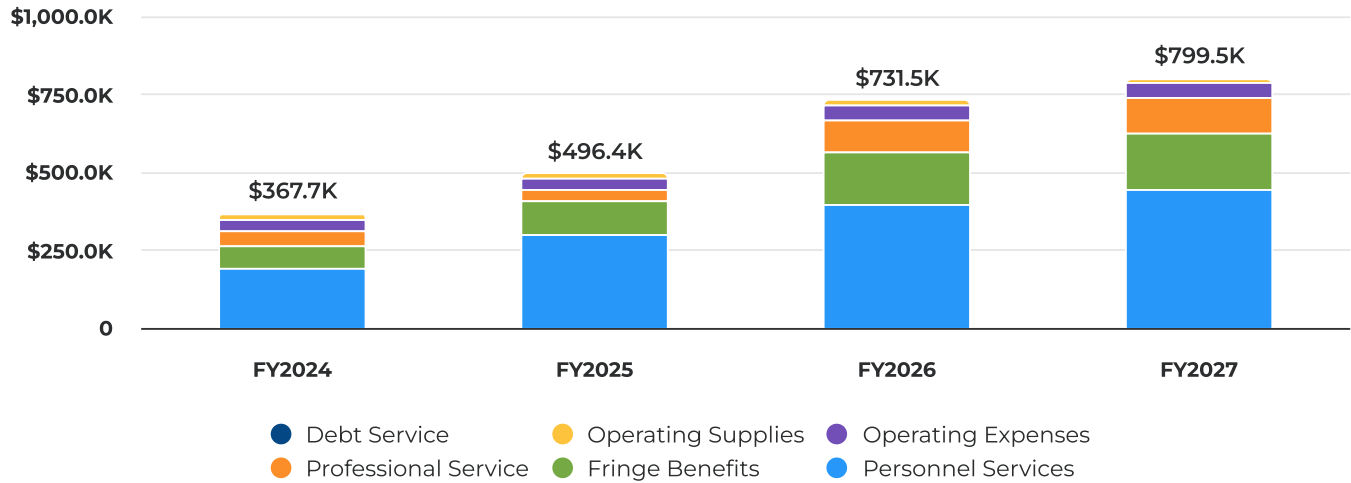
Expenditure Summary

Historical Expenditures Across Department

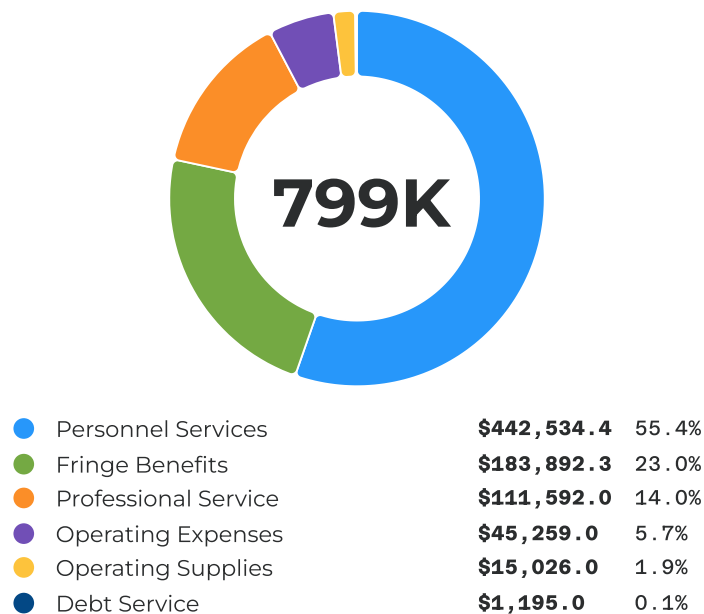


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services		\$397,235	\$442,534	11%
Regular Salaries & Wages	01115-51200	\$396,735	\$442,034	11%
Overtime	01115-51400	\$500	\$500	0%
Holiday Pay	01115-51401	\$0	\$0	0%
Car Allowance	01115-51501	\$0	\$0	0%
Fringe Benefits		\$165,370	\$183,892	11%
F.I.C.A. & Medicare	01115-52100	\$30,350	\$33,596	11%
FRS Regular Class Pension	01115-52203	\$55,697	\$61,614	11%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Life, Health & Dental Ins	01115-52300	\$78,133	\$87,509	12%
Worker's Compensation	01115-52400	\$1,190	\$1,174	-1%
Professional Service		\$105,165	\$111,592	6%
Professional Fees	01115-53100	\$50	\$5,360	10,620%
Drug Free Work Place	01115-53106	\$0	\$0	0%
Other Contractual Service	01115-53400	\$105,115	\$106,232	1%
Operating Expenses		\$44,454	\$45,259	2%
Travel & Per Diem	01115-54000	\$5,274	\$6,724	27%
Communications	01115-54100	\$580	\$1,435	147%
Rentals & Leases	01115-54400	\$0	\$0	0%
Repair & Maintenance	01115-54600	\$600	\$600	0%
Printing and Binding	01115-54700	\$1,000	\$1,000	0%
Promotional Activity	01115-54800	\$37,000	\$35,500	-4%
Other Current Charges	01115-54900	\$0	\$0	0%
Late Fees	01115-54919	\$0	\$0	0%
Operating Supplies		\$18,067	\$15,026	-17%
Office Supplies	01115-55100	\$1,100	\$1,100	0%
Operating Supplies	01115-55200	\$4,095	\$3,845	-6%
Uniforms	01115-55202	\$700	\$625	-11%
IT Equipment	01115-55216	\$400	\$400	0%
Books, Dues & Education	01115-55400	\$11,772	\$9,056	-23%
Capital Outlay		\$0	\$0	0%
Imp. Other Than Buildings	01115-56300	\$0	\$0	0%
Machinery and Equipment	01115-56400	\$0	\$0	0%
Software	01115-56601	\$0	\$0	0%
Intangible Asset - Lease	01115-56800	\$0	\$0	0%
Debt Service		\$1,195	\$1,195	0%
Lease Principal	01115-57101	\$1,093	\$1,093	0%
Lease Interest	01115-57201	\$102	\$102	0%
Total Expenditures		\$731,486	\$799,499	9%

Information Technology

The IT Department goal is to provide information technology services which are secure and efficient. To accomplish this goal, we align our technical talents to support the needs of the Village business units and citizens. Leverage the maximum ROI of existing and future technology infrastructure.

The IT Department incurs many of the operations and maintenance costs for Village computers, servers, and communications network infrastructure. Software maintenance is also often incurred when the costs are not directly related to a specific department.

The IT department is responsible for the Village network computers, servers, and enterprise applications, as well as the data security and communications network, including our phone system, fiber optics and video security network. Procure and maintain all Village IT assets (hardware, software, licensing). Capacity planning. Network engineering and security. Manage user accounts and permissions. Conduct tracking of IT assets and coordinate additions, deletions, or transfers of IT capital assets with Finance.

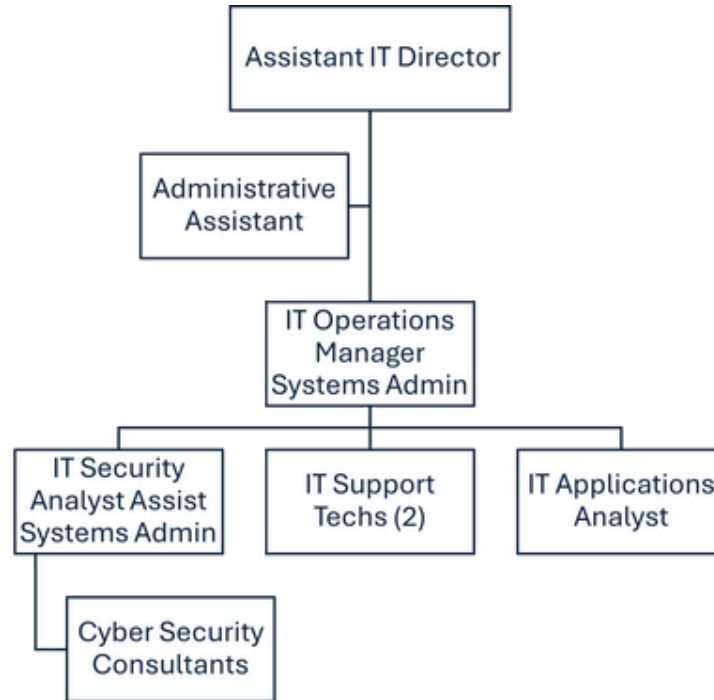
Objectives/Initiatives

- Enhance customer (internal business units, resident and business owner) satisfaction through the use of technology.
- Utilize technology and financial resources in a way which is most cost-effective to ensure the highest ROI for the expenditure.
- Secure resources through the use of cyber security software, hardware and training.
- Focus on staff development and specialization.
- Implement redundancy for primary technology assets by moving services off premise.
- Replicate and backup business data to multiple offsite locations to ensure business continuity.
- Work with business units to become more paperless.
- Focus on collection of more KPI data to ensure continuous service improvements.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Implementation of Employee Access Portal to centralize employee functions and improve organizational communication.	Percentage of Employee Access portal modules deployed.	N/A	10%	20%	>60+%	60%
Village Wide upgrade of core infrastructure utilizing ARPA funds	Percentage of core infrastructure replaced.	N/A	50%	40%	>50+%	100%

Organizational Chart

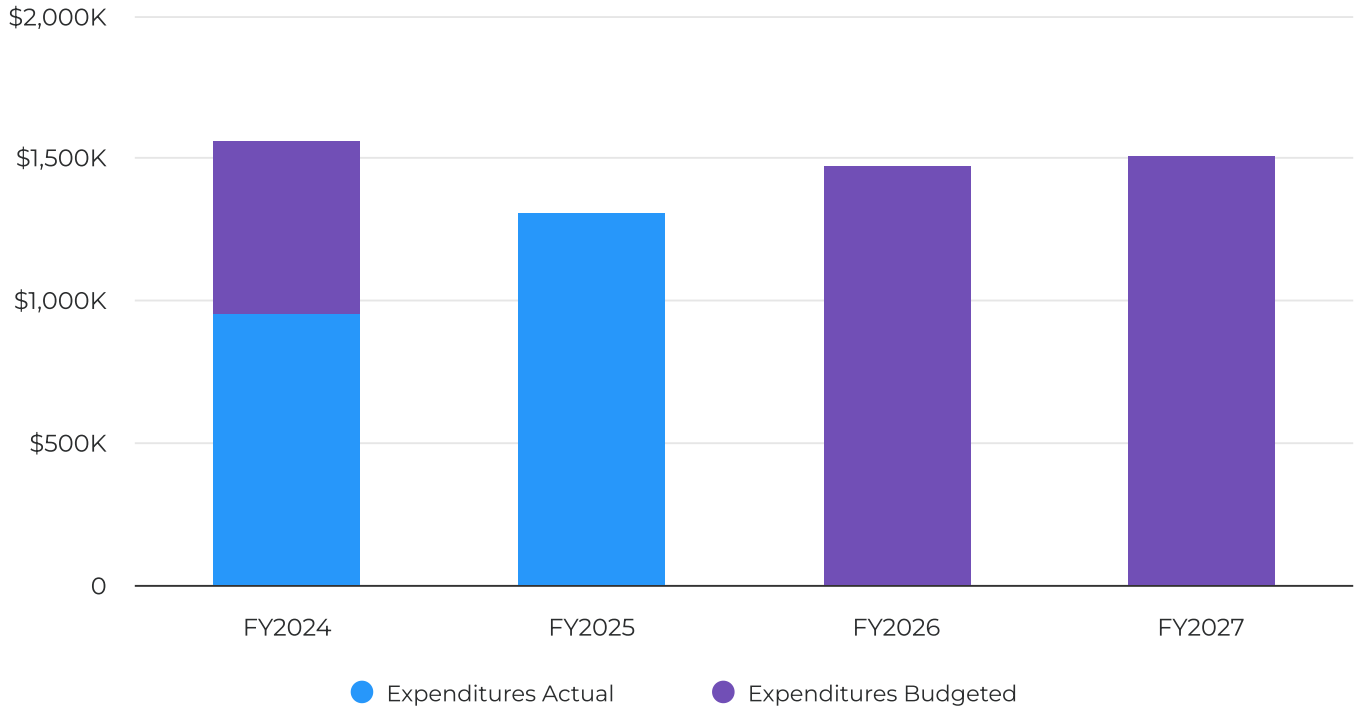


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
308	IT Director	Information Tech	1.00	1.00	1.00	1.00	-
309	IT Assistant Director	Information Tech					1.00
305	IT Operations Manager Syss Ac	Information Tech	1.00	1.00	1.00	1.00	1.00
306	IT Support Technician	Information Tech	1.00	2.00	2.00	2.00	2.00
310	IT Operations Specialist	Information Tech	1.00	-	-	-	-
310	Security Analyst	Information Tech	-	1.00	1.00	1.00	1.00
307	IT Application Analyst	Information Tech	1.00	1.00	1.00	1.00	1.00
900	Administrative Assistant	Information Tech	-	1.00	1.00	1.00	1.00
405	GIS Technician	Information Tech	-	-	1.00	-	-
	Full Time Positions		5.00	7.00	8.00	7.00	7.00

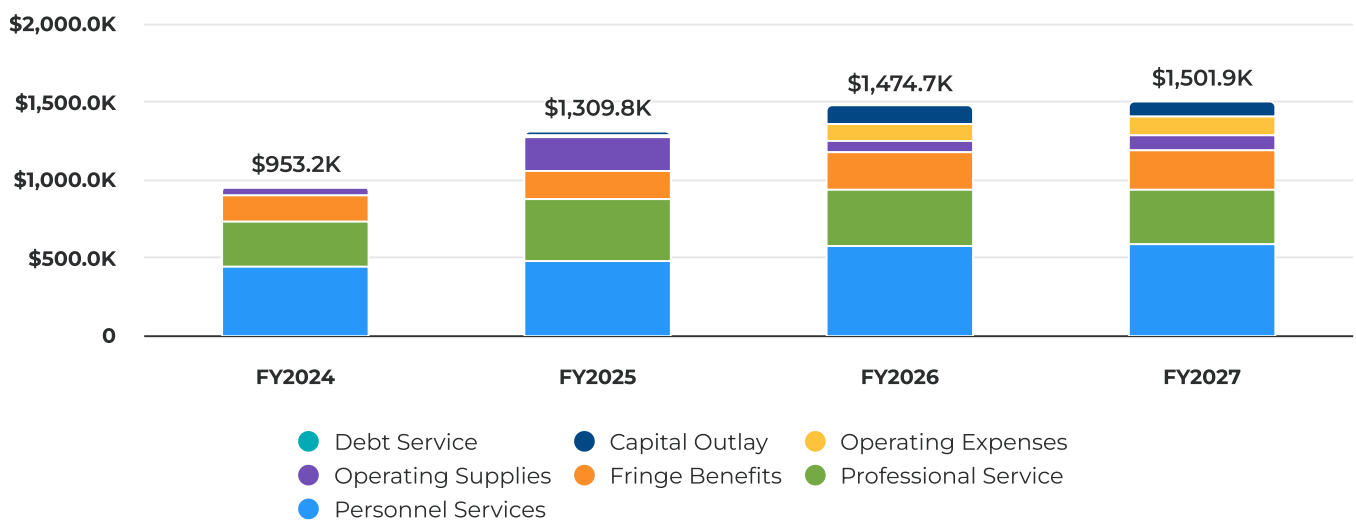
Expenditure Summary

Historical Expenditures Across Department

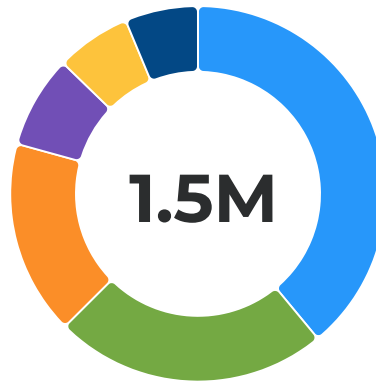


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Personnel Services	\$585,687.0	39.0%
Professional Service	\$353,510.0	23.5%
Fringe Benefits	\$251,495.0	16.7%
Operating Expenses	\$119,750.0	8.0%
Capital Outlay	\$97,000.0	6.5%
Operating Supplies	\$94,440.0	6.3%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01116-51200	\$570,164	\$578,187	1.4%
Overtime	01116-51400	\$7,500	\$7,500	0.0%
Total Personnel Services		\$577,664	\$585,687	1.4%
Fringe Benefits				
F.I.C.A. & Medicare	01116-52100	\$41,789	\$42,237	1.1%
FRS Regular Class Pension	01116-52203	\$80,634	\$80,634	0.0%
Life, Health & Dental Ins	01116-52300	\$113,324	\$126,923	12.0%
Worker's Compensation	01116-52400	\$1,723	\$1,701	-1.3%
Total Fringe Benefits		\$237,470	\$251,495	5.9%
Professional Service				
Professional Fees	01116-53100	\$6,000	\$6,000	0.0%
Drug Free Work Place	01116-53106	\$180	\$180	0.0%
Other Contractual Service	01116-53400	\$350,725	\$347,330	-1.0%
Total Professional Service		\$356,905	\$353,510	-1.0%
Operating Expenses				
Travel & Per Diem	01116-54000	\$8,250	\$8,250	0.0%
Communications	01116-54100	\$10,000	\$20,000	100.0%
Repair & Maintenance	01116-54600	\$95,000	\$91,500	-3.7%
Total Operating Expenses		\$113,250	\$119,750	5.7%
Operating Supplies				
Office Supplies	01116-55100	\$350	\$350	0.0%
Operating Supplies	01116-55200	\$20,000	\$35,000	75.0%
Uniforms	01116-55202	\$1,500	\$1,000	-33.3%
IT Equipment	01116-55216	\$14,000	\$14,000	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Books, Dues & Education	01116-55400	\$38,590	\$44,090	14.3%
Total Operating Supplies		\$74,440	\$94,440	26.9%
Capital Outlay				
Machinery and Equipment	01116-56400	\$50,000	\$50,000	0.0%
Software	01116-56601	\$65,000	\$47,000	-27.7%
Total Capital Outlay		\$115,000	\$97,000	-15.7%
Total Expenditures		\$1,474,729	\$1,501,882	1.8%

Village Clerk

The Village Clerk serves as the official record-keeper and a trusted source of information for residents, the Village Council, the Village Manager, and all Village departments. The Clerk's Office encourages open, transparent government by providing public access to information and compliance with pertinent state and local laws.

The Clerk's Office handles a range of important tasks for the Village. It prepares and publishes Village Council agendas and minutes, coordinates legal notices as required by Florida law, helps with public records requests, maintains the Village Code, and manages the Village's records program. The Office also runs municipal elections, making sure they are fair, accurate, and follow state law, while keeping the Village's official records safe.

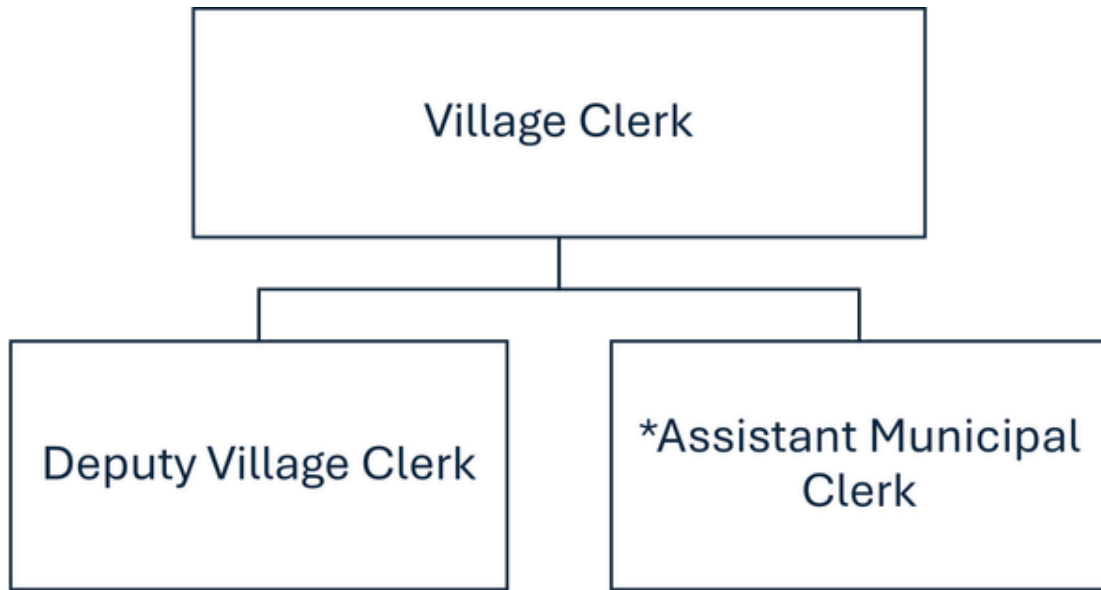
Objectives and Narratives

- Provide accurate, timely, and professional legislative support and responsive customer service to residents, elected officials, staff, and businesses.
- Maintain compliance with all applicable laws, public records requirements, records retention standards, ethics requirements, and administer fair, transparent municipal elections.
- Expand technology, streamline business processes, improve records management, and enhance efficiency while protecting cybersecurity and official records.
- Strengthen organizational performance through employee development, cross-training, succession planning, performance measurement, and continuous process improvement.
- Promote transparency, support advisory boards, encourage resident participation, and promote public confidence through accessible, accountable local government.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Celebrate volunteers who contribute services to the Village	Advisory board recognition program completion	*	*	1	1
Provide the public, internal staff, and elected officials with more access to information	Requests that have been received and fulfilled by the Clerk's office ≤ 5 working days of the request having been made	*	89%	91%	95%
Streamline the execution of legislative documents with the use of technology	Percentage of resolutions and ordinances prepared error free before adoption.	*	66	80	100%
Provide transparency of governmental decision-making	Number of Meeting Minutes completed ≤ 5 days	*	96%	40%	98%
Promote quality of records provided to the public	% of agenda completed without errors	*	*	*	98%
Retain records per Florida Statutes and Village Codes	Record boxes assigned QR code	*	*	*	100%
Facilitate training of volunteer board members (including refresher training)	Advisory Board Onboarding completion rate ≤ 7 days	*	*	*	100%
Maintain election schedule per SOE and Village requirements	% of total election milestones completed on time	*	*	*	100%

Organizational Chart

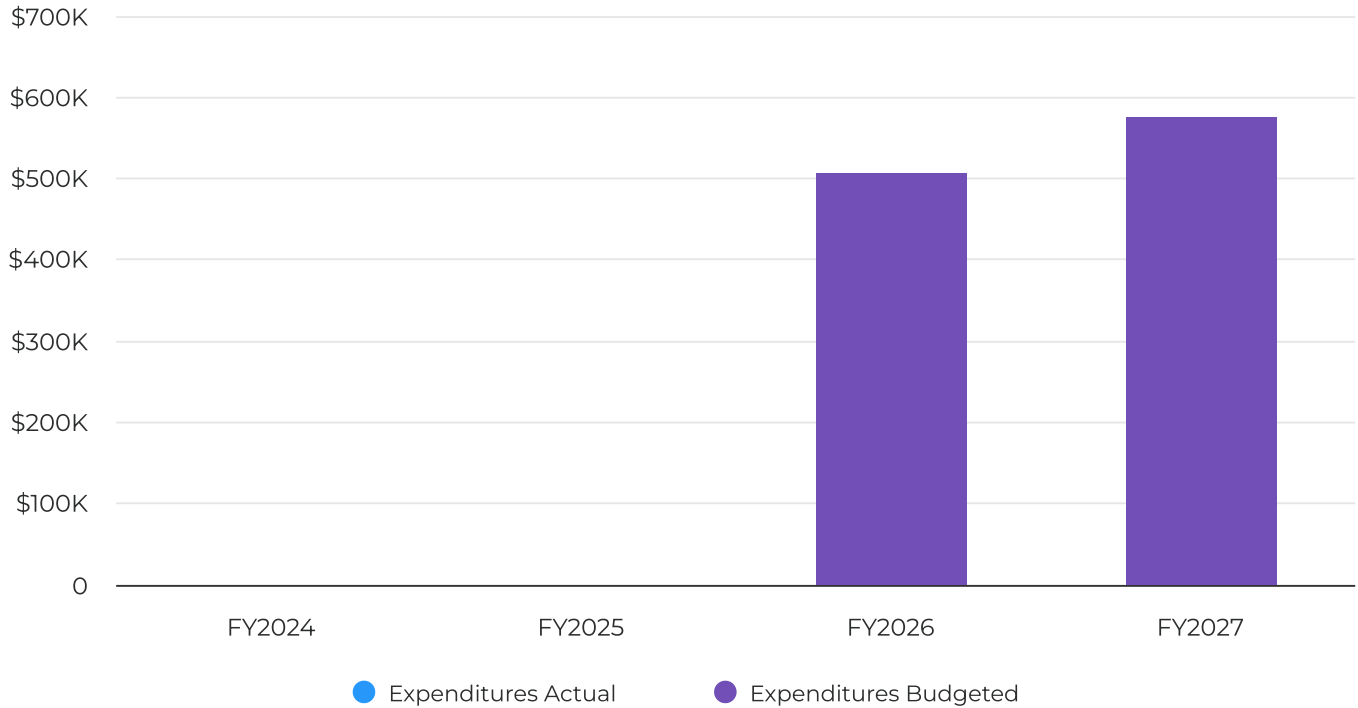


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
200	Village Clerk	Village Clerk	-	-	-	1.00	1.00
201	Deputy Clerk	Village Clerk	-	-	-	1.00	1.00
409	Records Clerk	Village Clerk	-	-	-	1.00	-
XX	Assistant Municipal Clerk	Village Clerk	-	-	-	-	1.00
	Full Time Positions		-	-	-	3.00	3.00

Expenditure Summary

Historical Expenditures Across Department

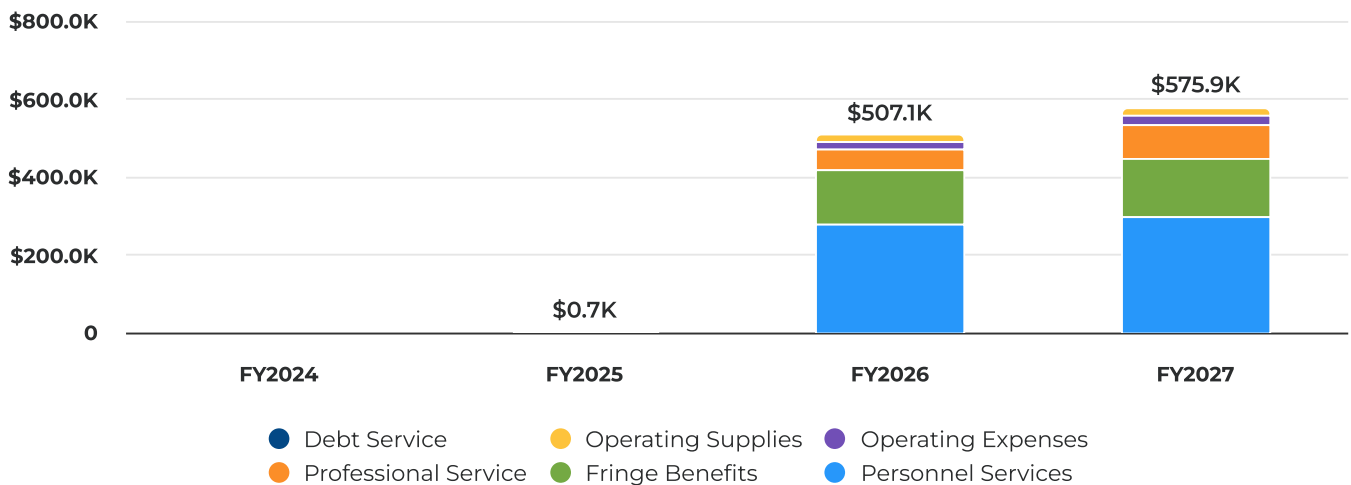


For FY2026, the Village Clerk's expenditures are budgeted at \$507,093. This amount serves as the baseline for comparison with the following year.

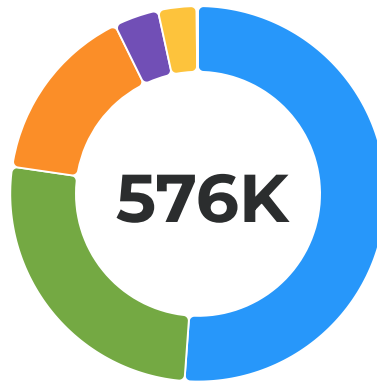
In FY2027, the expenditures budgeted for the Village Clerk increased to \$570,573, representing a 12.52% rise from the FY2026 budget. This marks a significant upward trend in the budgeted expenditures for the Village Clerk between these two years.

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Personnel Services	\$294,563.4	51.1%
Fringe Benefits	\$150,717.6	26.2%
Professional Service	\$88,680.0	15.4%
Operating Expenses	\$22,250.0	3.9%
Operating Supplies	\$19,060.0	3.3%
Debt Service	\$640.0	0.1%

Expenditures by Expense Type

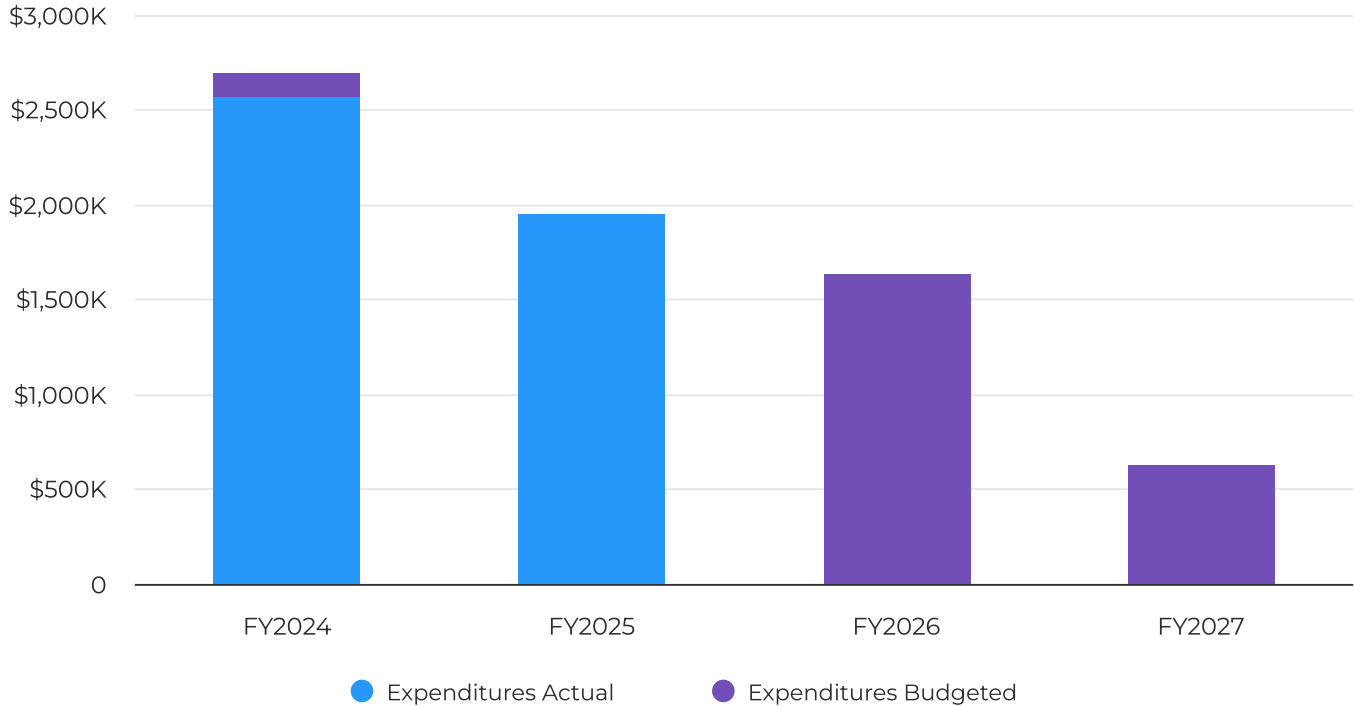
Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted
Personnel Services			
Regular Salaries & Wages		\$272,831	\$293,492
Other Salaries & Wages		\$0	\$72
Overtime		\$3,500	\$1,000
Total Personnel Services		\$276,331	\$294,563
Fringe Benefits			
F.I.C.A. & Medicare		\$20,872	\$21,219
Pension Contribution		\$22,794	\$22,794
FRS Regular Class Pension		\$25,604	\$26,751
Life Health & Dental Ins		\$70,667	\$79,147
Worker's Compensation		\$818	\$807
Total Fringe Benefits		\$140,755	\$150,718
Professional Service			
Professional Fees		\$50	\$50
Other Contractual Service		\$55,060	\$88,630
Total Professional Service		\$55,110	\$88,680
Operating Expenses			
Travel & Per Diem		\$7,122	\$9,600
Communications		\$480	\$2,000
Repair & Maintenance		\$600	\$600
Printing and Binding		\$1,000	\$1,500
Promotional Activity		\$8,500	\$8,500
Late Fees		\$50	\$50
Total Operating Expenses		\$17,752	\$22,250
Operating Supplies			
Office Supplies		\$1,500	\$1,500
Operating Supplies		\$5,000	\$5,000
Uniforms		\$375	\$375

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted
IT Equipment		\$3,300	\$5,000
Books Dues & Education		\$6,970	\$7,185
Total Operating Supplies		\$17,145	\$19,060
Debt Service			
Lease Principal		\$0	\$600
Lease Interest		\$0	\$40
Total Debt Service		\$0	\$640
Total Expenditures		\$507,093	\$575,911

General Government

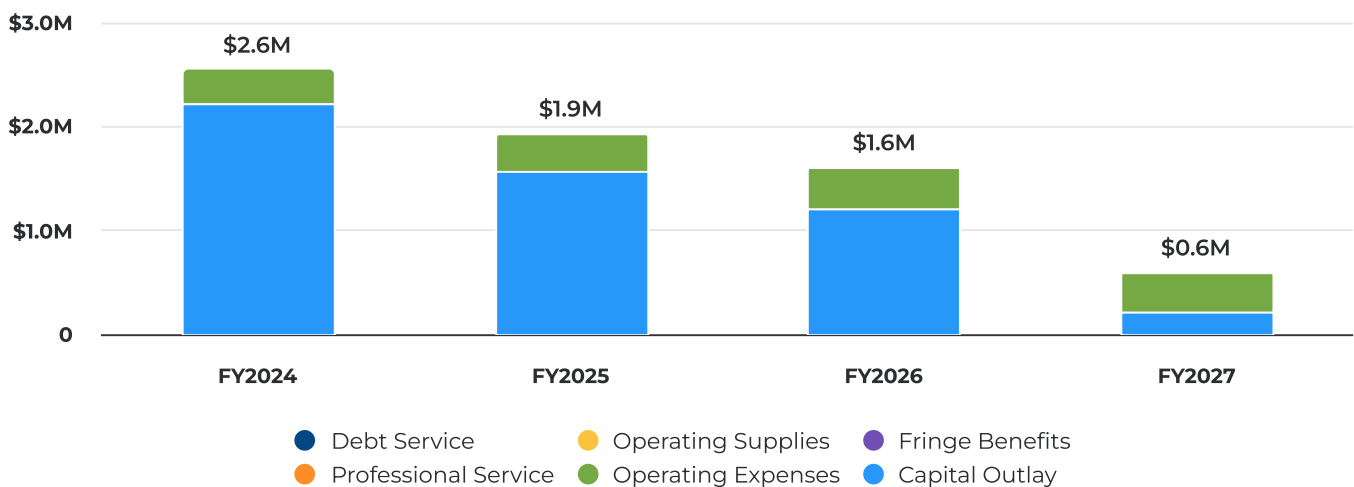
Expenditure Summary

Historical Expenditures Across Department

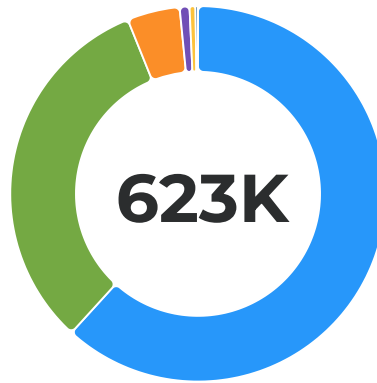


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Operating Expenses	\$384,539.0	61.8%
Capital Outlay	\$200,000.0	32.1%
Professional Service	\$28,300.0	4.5%
Fringe Benefits	\$5,250.0	0.8%
Operating Supplies	\$3,150.0	0.5%
Debt Service	\$1,299.0	0.2%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Fringe Benefits				
Unemployment Compensation	01119-52500	\$5,250	\$5,250	0.0%
Total Fringe Benefits		\$5,250	\$5,250	0.0%
Professional Service				
Professional Fees	01119-53100	\$2,100	\$3,300	57.1%
Other Contractual Service	01119-53400	\$25,000	\$25,000	0.0%
Total Professional Service		\$27,100	\$28,300	4.4%
Operating Expenses				
Communications	01119-54100	\$788	\$788	0.0%
Postage & Freight	01119-54200	\$4,200	\$5,800	38.1%
Electricity	01119-54301	\$90,311	\$90,311	0.0%
Water & Sewer	01119-54302	\$9,581	\$9,581	0.0%
Rentals & Leases	01119-54400	\$0	\$1,200	
General Liability Ins.	01119-54500	\$273,000	\$254,259	-6.9%
Promotional Activity	01119-54800	\$5,600	\$5,600	0.0%
Other Current Charges	01119-54900	\$3,000	\$5,000	66.7%
Advertising	01119-54901	\$12,000	\$12,000	0.0%
Total Operating Expenses		\$398,480	\$384,539	-3.5%
Operating Supplies				
Operating Supplies	01119-55200	\$0	\$150	
Gas and Oil		\$3,000	\$3,000	0.0%
Total Operating Supplies		\$3,000	\$3,150	5.0%
Capital Outlay				
Land	01119-56100	\$1,000,000	\$0	-100.0%
Buildings	01119-56200	\$200,000	\$200,000	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Total Capital Outlay		\$1,200,000	\$200,000	-83.3%
Debt Service				
Lease Principal	01119-57101	\$1,292	\$1,292	0.0%
Lease Interest	01119-57201	\$7	\$7	0.0%
Total Debt Service		\$1,299	\$1,299	0.0%
Total Expenditures		\$1,635,129	\$622,538	-61.9%

Planning, Zoning, & Building

Our goal is to secure the safety, health, and welfare of the residents of Palm Springs through the regulation and administration of Village codes and ordinances. The department endeavors to support the Planning & Zoning Board and the Village Council in their commitment to promote economic development while protecting the character and "small town feel" of Palm Springs. The PZB Department is working to modernize the existing core business processes in the PZB business with a digital platform which is designed for land management. Modernizing the permit application, plan review, inspections, business license and other processes to improve efficiencies and create a better experience for employees as well as Village patrons (contractors and owner-builders). The PZB Department provides community development services. These services include Comprehensive Plan amendments, annexations, rezoning, special exceptions, variances, site plans, plats, conveyances and abandonments, land development district regulations and code revisions, construction codes, outdoor sales and special events permitting, intergovernmental coordination, right-of-way use permitting, providing zoning verification letters, and special projects relating to land use, development, and construction.

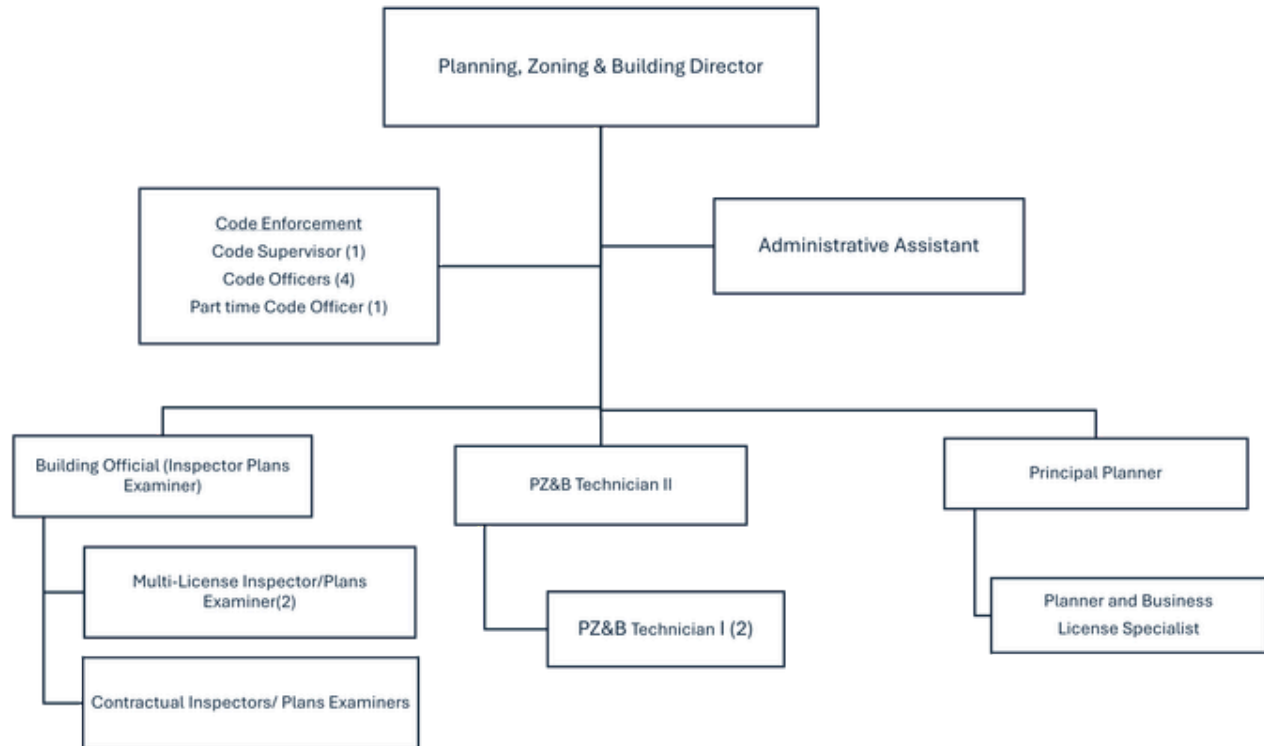
Objectives/Initiatives

- Enhance customer service by providing an electronic permitting process and electronic plan reviews.
- Identify a "vision" for the Village and its future (re)development and economic growth in the area outside the "Historic Village".
- Maintain permitting records in electronic format.
- Revise the Village's Comprehensive Plan for consistency with the Village's vision.
- Provide a comprehensive plan evaluation of the FLUM for consistency with the Vision, Comprehensive Plan, CRA Districts and LDR.
- Review and update the LDR to implement the updated Comprehensive Plan.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Accelerate the permitting process with electronic submittals and electronic plan reviews	Percent of permit requests completed within 20 days	*	75%	84%	78%	90%
Seek compliance with code requirements through diligent communications, and adjudication where needed	Number of cases resolved	*	*	*	*	50%
Reduce the expenditures for plan reviews with third parties.	Operating expenditures for building construction plan review	35%	45%	12%	15%	15%
Promote mixed-use redevelopment and catalyze redevelopment targeted area	Number of redevelopment pre-application meetings within the targeted area	*	*	*	*	50%
Enhance customer satisfaction through expedited permit review	Percent of permits reviewed within 5 days	*	*	*	39%	60%

Organizational Chart



Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
400	Planning, Zoning & Bldg. Direc	PZB	1.00	1.00	1.00	1.00	1.00
401	Planner & Business License Sp	PZB	1.00	1.00	1.00	1.00	1.00
402	Bldg. Official/Inspector/Review	PZB	1.00	1.00	1.00	1.00	1.00
403	PZB Tech II	PZB	1.00	1.00	1.00	1.00	1.00
408	Multi Licensed Inspector/Plan	PZB	1.00	-	1.00	1.00	2.00
409	PZB Tech I	PZB	2.00	2.00	2.00	2.00	2.00
900	Administrative Assistant	PZB	1.00	1.00	1.00	1.00	1.00
512	Code Enforcement Officer	PZB	-	-	-	4.00	4.00
520	Code Enforcement Super	PZB	-	1.00	1.00	1.00	1.00
	Principal Planner	PZB	-	-	1.00	1.00	1.00
	Full Time Positions		8.00	8.00	10.00	14.00	15.00
404	Inspect/Plan Review - PT	PZB	1.00	1.00	2.00	2.00	2.00
596	Code Enforcement	PZB				0.50	0.50
412	Plan Review/Inspect - OC	PZB	2.00	2.00	2.00	2.00	2.00
	Part-Time Positions		3.00	3.00	4.00	4.50	4.50

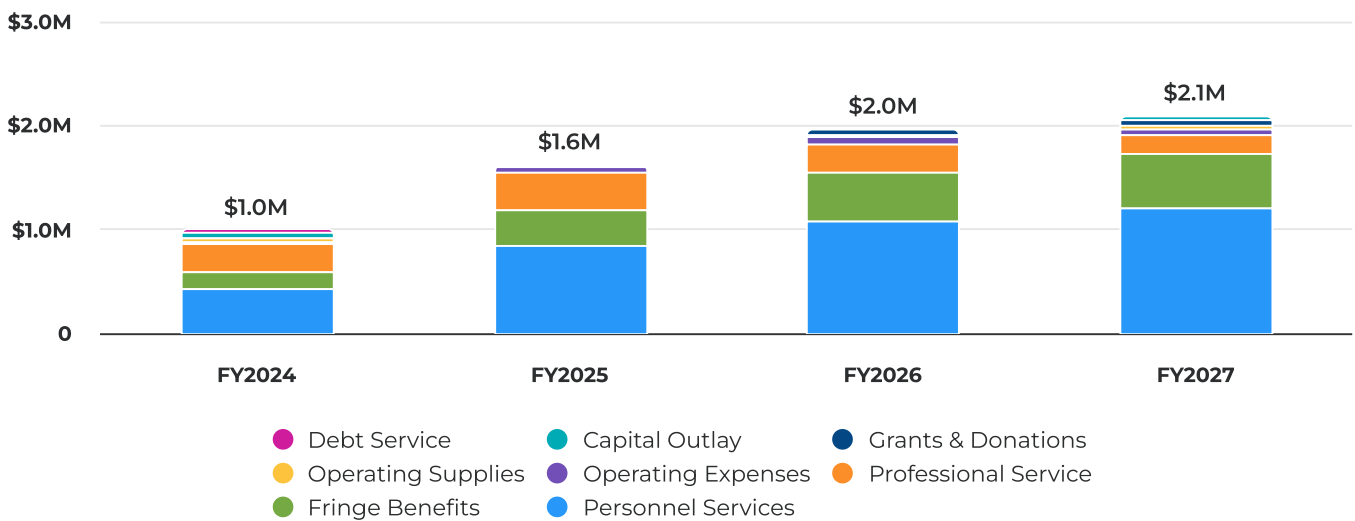
Expenditure Summary

Historical Expenditures Across Department

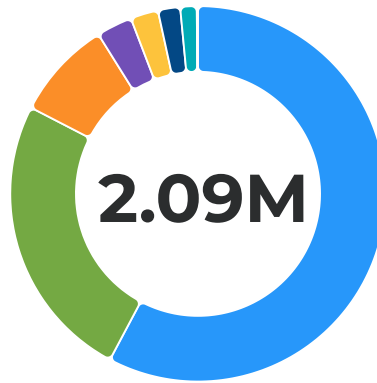


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



● Personnel Services	\$1,208,413.3	57.8%
● Fringe Benefits	\$518,926.4	24.8%
● Professional Service	\$178,192.0	8.5%
● Operating Expenses	\$64,304.9	3.1%
● Grants & Donations	\$50,000.0	2.4%
● Capital Outlay	\$40,000.0	1.9%
● Operating Supplies	\$29,555.0	1.4%
● Debt Service	\$2,162.0	0.1%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01224-51200	\$906,988	\$1,068,581	17.8%
Other Salaries & Wages	01224-51300	\$153,416	\$123,427	-19.5%
Overtime	01224-51400	\$4,000	\$4,000	0.0%
Holiday Pay	01224-51401	\$12,405	\$12,405	0.0%
Total Personnel Services		\$1,076,809	\$1,208,413	12.2%
Fringe Benefits				
F.I.C.A. & Medicare	01224-52100	\$80,180	\$88,059	9.8%
Pension Contribution	01224-52200	\$54,832	\$57,250	4.4%
FRS Regular Class Pension	01224-52203	\$117,809	\$129,751	10.1%
Life Health & Dental Ins	01224-52300	\$202,077	\$226,326	12.0%
Worker's Compensation	01224-52400	\$14,223	\$17,541	23.3%
Total Fringe Benefits		\$469,120	\$518,926	10.6%
Professional Service				
Professional Fees	01224-53100	\$35,200	\$5,200	-85.2%
Drug Free Work Place	01224-53106	\$550	\$550	0.0%
Other Contractual Service	01224-53400	\$232,723	\$172,442	-25.9%
Total Professional Service		\$268,473	\$178,192	-33.6%
Operating Expenses				
Travel & Per Diem	01224-54000	\$9,838	\$6,850	-30.4%
Communications	01224-54100	\$7,798	\$9,505	21.9%
Repair & Maintenance	01224-54600	\$2,032	\$2,000	-1.6%
Vehicle Repair & Maint.	01224-54601	\$2,850	\$2,850	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Printing and Binding	01224-54700	\$2,000	\$2,000	0.0%
Promotional Activity	01224-54800	\$1,000	\$1,000	0.0%
Other Current Charges	01224-54900	\$100	\$100	0.0%
Merchant Fees	01224-54917	\$40,000	\$40,000	0.0%
Total Operating Expenses		\$65,618	\$64,305	-2.0%
Operating Supplies				
Office Supplies	01224-55100	\$2,000	\$2,000	0.0%
Operating Supplies	01224-55200	\$6,000	\$6,000	0.0%
Gas and Oil	01224-55201	\$3,000	\$6,000	100.0%
Uniforms	01224-55202	\$5,000	\$5,000	0.0%
IT Equipment	01224-55216	\$7,500	\$3,500	-53.3%
Books Dues & Education	01224-55400	\$9,105	\$7,055	-22.5%
Total Operating Supplies		\$32,605	\$29,555	-9.4%
Capital Outlay				
Machinery and Equipment	01224-56400	\$0	\$40,000	
Total Capital Outlay		\$0	\$40,000	
Debt Service				
Lease Principal	01224-57101	\$2,053	\$2,100	2.3%
Lease Interest	01224-57201	\$62	\$62	0.0%
Total Debt Service		\$2,115	\$2,162	2.2%
Grants & Donations				
Property Improvement Grant	01224-58201	\$50,000	\$50,000	0.0%
Total Grants & Donations		\$50,000	\$50,000	0.0%
Total Expenditures		\$1,964,740	\$2,091,554	6.5%

Police

The Palm Springs Police Department provides law enforcement response to crimes in progress, investigative response to crimes that have already occurred and problem solving initiatives to improve quality of life issues within the Village.

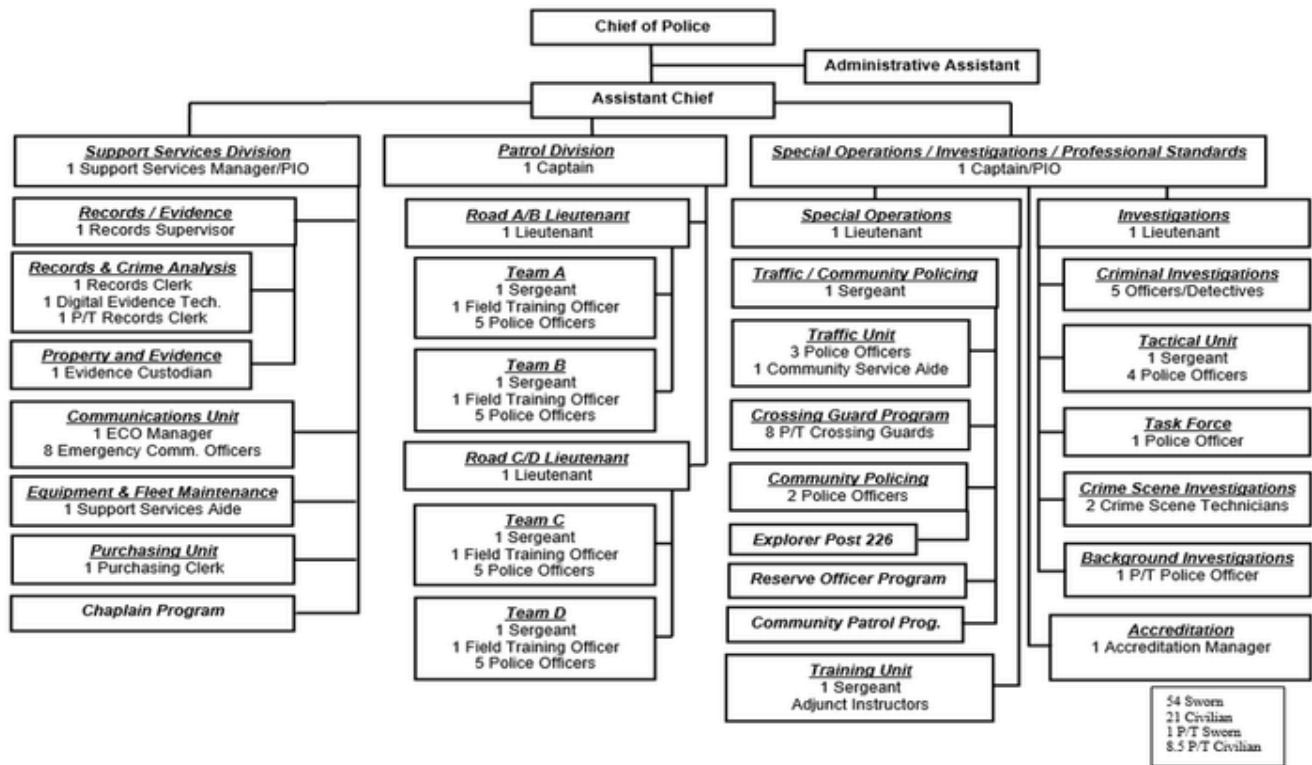
Objectives/Initiatives

- Strategically focus on quality of life issues incorporating Code Enforcement and other resources applying Intelligence Led Policing principals.
- Promote Leadership Development.
- Measure and evaluate internal and external processes to create efficiency.
- Expand Community Policing initiatives throughout the Department to provide a more personal and local community approach.
- Evaluate and Deploy new/modified Traffic Enforcement strategies.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Crime/Quality of Life Enforcement Operations	Total number of operations	7	21	19	21+	30
Traffic Selective Enforcement Operations	Total number of operations	3	6	5	8+	10
Increase Participation in Community Events (Movie Nights, Stuff A Cruiser, etc.)	Number of Village events	32	37	52	43+	50
Increase Proactive Public Encounters to further Community Policing philosophy	Number of coded interactions	188	1631	3260	1424+	2500
Create Neighborhood Crime Watch Programs in HOAs and Neighborhoods	Number of Neighborhood Crime Watch Program Solicitation Presentations	*	*	*	*	4

Organizational Chart

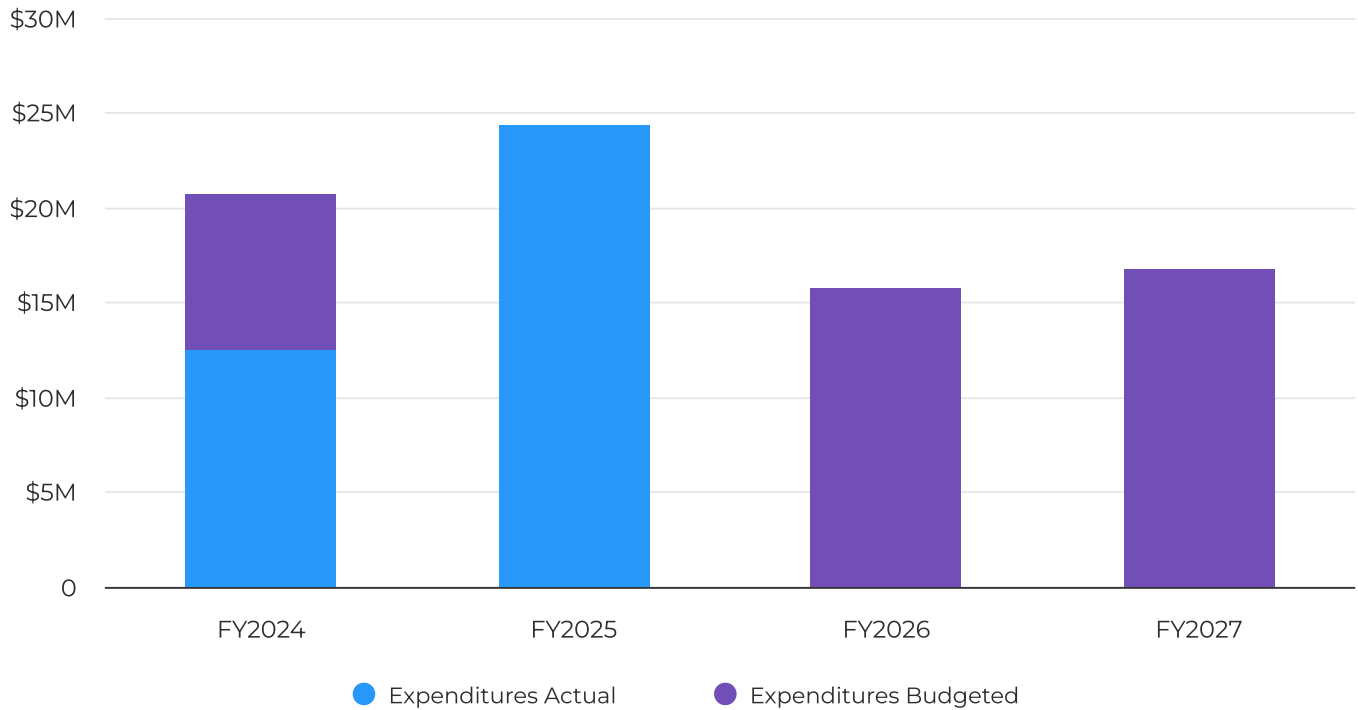


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
309	Purchasing Clerk	Police	-	-	-	1.00	1.00
500	Director	Police	1.00	1.00	1.00	1.00	1.00
501	Asst Police Chief	Police	1.00	1.00	1.00	1.00	1.00
502	Police Captain	Police	2.00	2.00	2.00	2.00	2.00
503	Police Lieutenant	Police	5.00	5.00	5.00	4.00	4.00
504	Police Sergeant	Police	5.00	5.00	5.00	6.00	6.00
505	Support Services Super	Police	1.00	1.00	1.00	1.00	1.00
506	ECO	Police	8.00	8.00	8.00	8.00	8.00
507	Police Officer	Police	31.00	31.00	35.00	35.00	35.00
508	Community Service Ai	Police	1.00	1.00	1.00	1.00	1.00
509	Records Clerk	Police	1.00	1.00	1.00	1.00	1.00
511	Crime Scene Tech	Police	1.00	2.00	2.00	2.00	2.00
513	Records Specialist	Police	1.00	1.00	1.00	1.00	1.00
515	Evidence Custodian	Police	1.00	1.00	1.00	1.00	1.00
516	Support Services Aide	Police	1.00	1.00	1.00	1.00	1.00
517	Detective/PSO	Police	4.00	4.00	4.00	4.00	4.00
518	ECO Manager	Police	1.00	1.00	1.00	1.00	1.00
519	Digital Evidence Techn	Police	1.00	1.00	1.00	1.00	1.00
523	Accreditation Manage	Police	-	-	-	1.00	1.00
XXX	Community Policing Sergeant						1.00
512	Code Enforcement Off	Police	-	-	4.00	-	-
520	Code Enforcement Sup	Police	-	1.00	1.00	-	-
900	Admin Assist	Police	1.00	1.00	1.00	1.00	1.00
	Full Time Positions		67.00	69.00	77.00	74.00	75.00
510	School Crossing Guar	Police	8.00	8.00	8.00	8.00	8.00
596	Code Enforcement	Police	-	-	0.50	-	-
591	ECO Part Time	Police	1.00	1.00	0.50	0.50	0.50
	PSO Part Time	Police	-	-	-	0.50	1.00
	Part-Time Positions		9.00	9.00	9.00	9.00	9.50
595	Detail Officers	Police	2.00	2.00	-	-	-
590	PSO On-Call	Police	1.00	1.00	1.00	-	-
	On-Call Positions		3.00	3.00	1.00	-	-

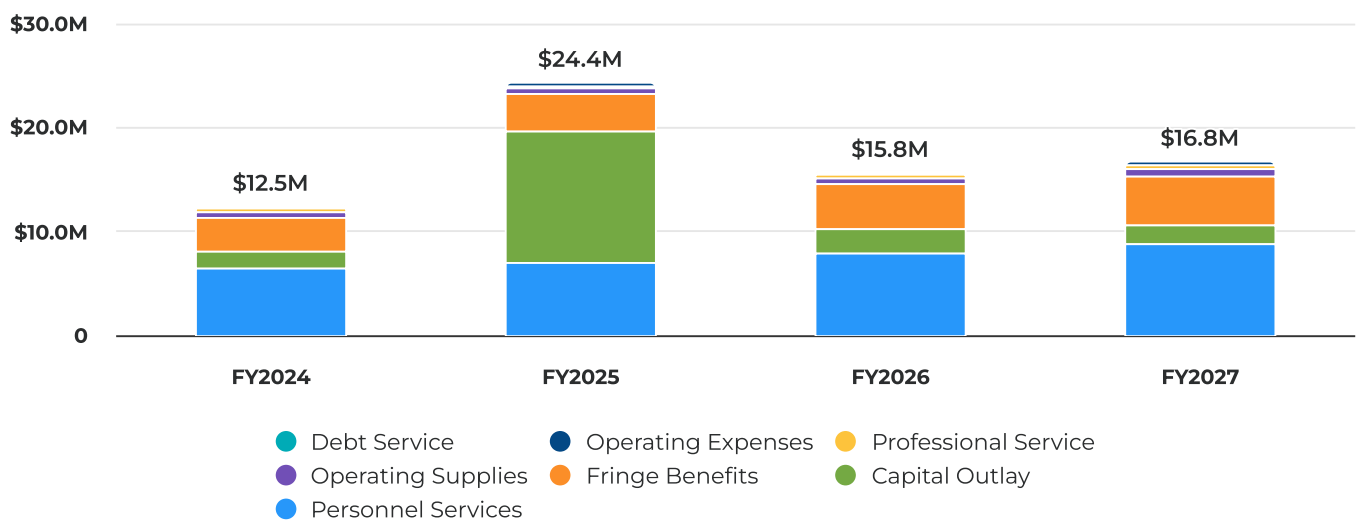
Expenditure Summary

Historical Expenditures Across Department

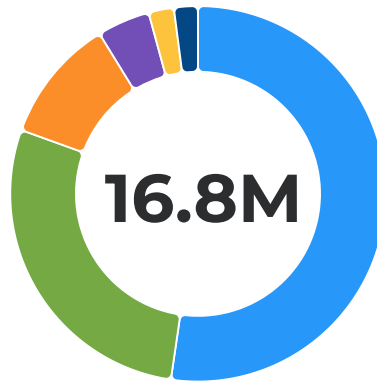


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Personnel Services	\$8,766,953.0	52.3%
Fringe Benefits	\$4,726,767.0	28.2%
Capital Outlay	\$1,795,259.0	10.7%
Operating Supplies	\$759,157.5	4.5%
Operating Expenses	\$367,440.0	2.2%
Professional Service	\$341,454.0	2.0%
Debt Service	\$2,357.0	0.0%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01229-51200	\$6,996,819	\$7,693,597	10.0%
Other Salaries & Wages	01229-51300	\$153,994	\$147,976	-3.9%
Overtime	01229-51400	\$440,000	\$550,000	25.0%
Holiday Pay	01229-51401	\$124,000	\$135,000	8.9%
Detail Pay	01229-51402	\$190,500	\$207,500	8.9%
State Incentive Pay	01229-51500	\$39,600	\$32,880	-17.0%
Total Personnel Services		\$7,944,913	\$8,766,953	10.3%
Fringe Benefits				
F.I.C.A. & Medicare	01229-52100	\$604,888	\$561,256	-7.2%
Pension Contribution	01229-52200	\$85,218	\$67,218	-21.1%
Police Pension Contrib	01229-52202	\$407,332	\$384,702	-5.6%
FRS Regular Class Pension	01229-52203	\$165,326	\$177,400	7.3%
FRS Special Risk Pension	01229-52204	\$1,589,608	\$1,801,494	13.3%
FRS UB Sp Risk Retired Rehire	01229-52298	\$2,808	\$2,808	0.0%
Life Health & Dental Ins	01229-52300	\$1,325,991	\$1,494,649	12.7%
Worker's Compensation	01229-52400	\$240,345	\$237,240	-1.3%
Total Fringe Benefits		\$4,421,516	\$4,726,767	6.9%
Professional Service				
Professional Fees	01229-53100	\$24,615	\$26,200	6.4%
Drug Free Work Place	01229-53106	\$6,000	\$6,000	0.0%
Other Contractual Service	01229-53400	\$284,544	\$309,254	8.7%
Total Professional Service		\$315,159	\$341,454	8.3%
Operating Expenses				

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Travel & Per Diem	01229-54000	\$16,850	\$16,850	0.0%
Communications	01229-54100	\$38,000	\$70,500	85.5%
Electricity	01229-54301	\$52,030	\$70,000	34.5%
Water & Sewer	01229-54302	\$8,190	\$10,000	22.1%
Dump Fees	01229-54303	\$3,800	\$3,800	0.0%
Rentals & Leases	01229-54400	\$11,600	\$15,490	33.5%
General Liability Ins.	01229-54500	\$8,300	\$8,300	0.0%
Repair & Maintenance	01229-54600	\$28,300	\$30,000	6.0%
Vehicle Repair & Maint.	01229-54601	\$95,000	\$115,000	21.1%
Printing and Binding	01229-54700	\$2,650	\$3,500	32.1%
Promotional Activity	01229-54800	\$8,400	\$24,000	185.7%
Total Operating Expenses		\$273,120	\$367,440	34.5%
Operating Supplies				
Office Supplies	01229-55100	\$1,750	\$2,000	14.3%
Operating Supplies	01229-55200	\$124,243	\$185,091	49.0%
Gas and Oil	01229-55201	\$190,000	\$210,000	10.5%
Uniforms	01229-55202	\$66,000	\$105,000	59.1%
Ammunition	01229-55204	\$11,000	\$11,000	0.0%
IT Equipment	01229-55216	\$40,000	\$157,757	294.4%
Books Dues & Education	01229-55400	\$85,810	\$88,310	2.9%
Total Operating Supplies		\$518,803	\$759,158	46.3%
Capital Outlay				
Buildings	01229-56200	\$1,000,000	\$0	-100.0%
Imp. Other Than Buildings	01229-56300	\$500,000	\$0	-100.0%
Machinery and Equipment	01229-56400	\$458,965	\$615,890	34.2%
Software	01229-56601	\$0	\$900,000	
Capital Lease	01229-56801	\$279,369	\$279,369	0.0%
Total Capital Outlay		\$2,238,334	\$1,795,259	-19.8%
Debt Service				
Lease Principal	01229-57101	\$5,346	\$2,160	-59.6%
Capital Lease - Principal	01229-57102	\$62,980	\$0	-100.0%
Lease Interest	01229-57201	\$197	\$197	0.0%
Total Debt Service		\$68,523	\$2,357	-96.6%
Total Expenditures		\$15,780,368	\$16,759,388	6.2%

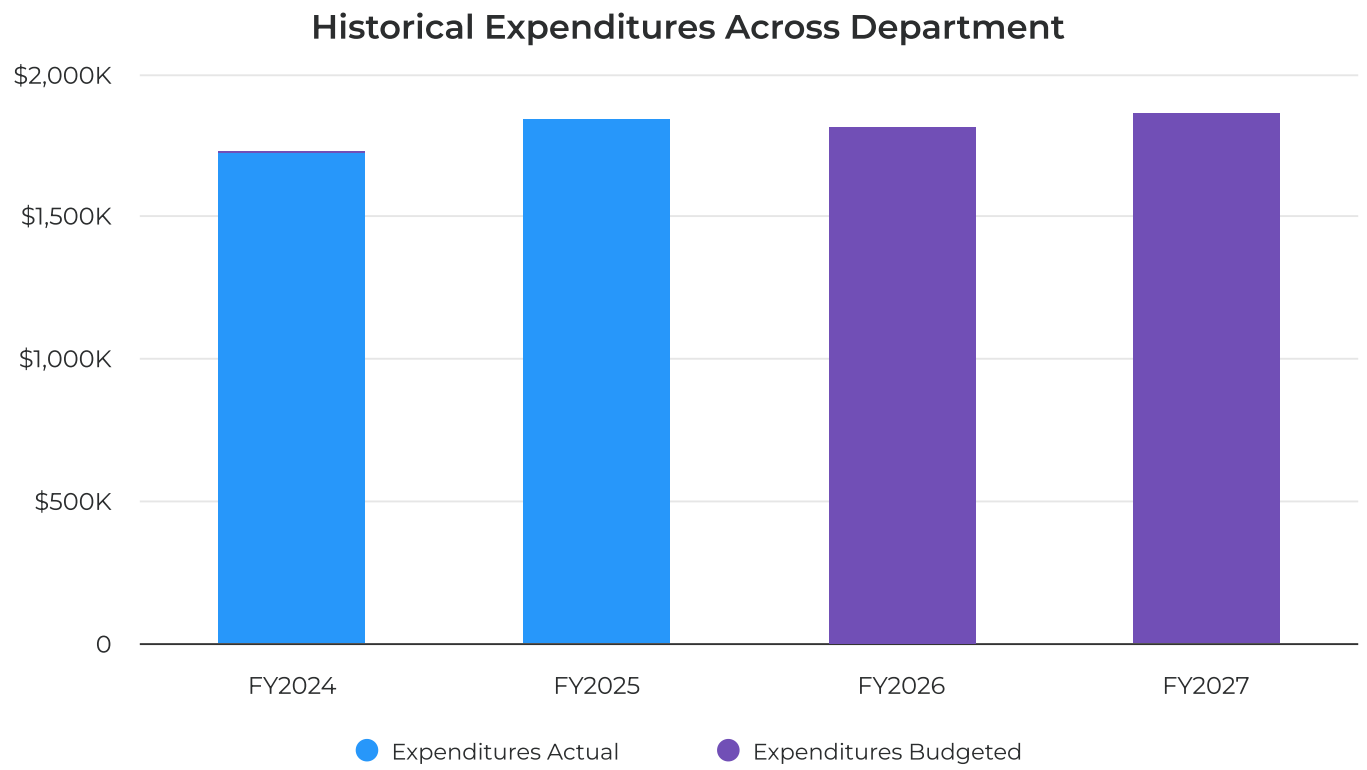
Sanitation

The Public Works Department's Sanitation Division is responsible to ensure the solid waste collections for the Village's residents and commercial property owners are handled promptly and efficiently each and every week. The Village contracts with a professional solid waste collection company, WastePro, to collect and dispose of household garbage, recycling, vegetation, bulk, and commercial waste. The solid waste materials are then transported to the Solid Waste Authority for further processing.

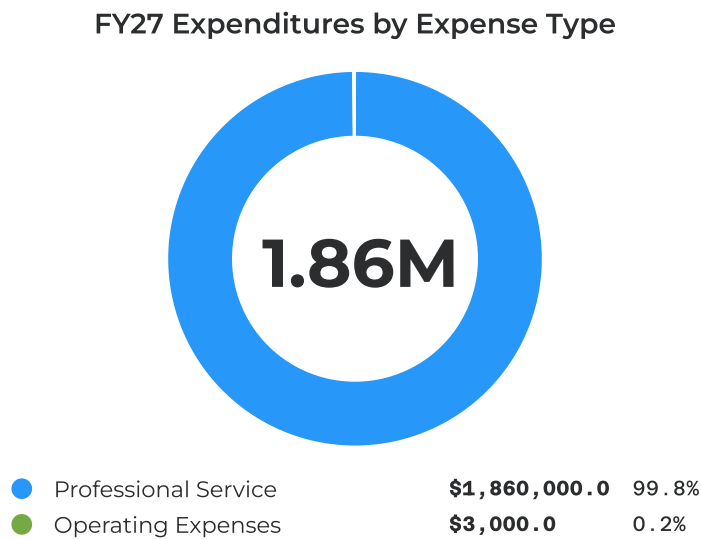
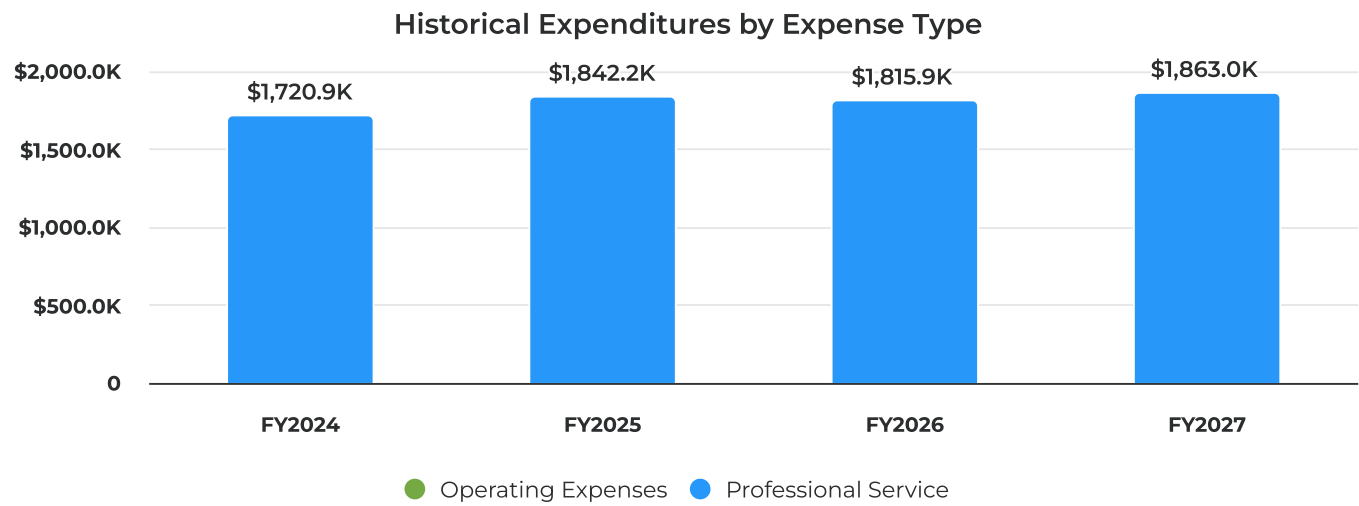
Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Monitor & Coordinate with Garbage/Recycling Vendor to reduce Garbage-Related Issues	Number of resident emails/phone calls	*	25/mo	15/mo	>42/mo	<35/month
Increase Resident Recycling	Tons of recycling collected by hauler/quarter	*	159/mo	640/year	>455+/yr	650 tons/ year
Education & Promotion to Schools	Visit Schools to Promote Recycling and Education	*	*	0	1	2 schools
Social Media & Marketing of Recycling	Posting & Videos of Sanitation Information	*	5 posts/ 0 vidios	34 posts/19 videos	>11 posts	12 Post & 12 Videos

Expenditure Summary



Expenditures by Expense Type



Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Professional Service				
Other Contractual Service	01334-53400	\$1,812,881	\$1,860,000	2.6%
Total Professional Service		\$1,812,881	\$1,860,000	2.6%
Operating Expenses				
Dump Fees	01334-54303	\$3,000	\$3,000	0.0%
Total Operating Expenses		\$3,000	\$3,000	0.0%
Total Expenditures		\$1,815,881	\$1,863,000	2.6%

Public Works

The Village's Public Works Department provides essential services that affect the quality of life and welfare of our citizens. The Department is responsible for many aspects of everyday life inclusive of administering roadway and drainage construction projects, beautification work, maintenance of our public facilities, parks and right of ways, fleet maintenance, stormwater system maintenance, and garbage and recycling collection. The Public Works team is always ready to jump into action, and our goal is to maintain a high quality of life for our residents, businesses and visitors.

Public Works is comprised of 7 distinct Divisions that work harmoniously to provide essential services to our citizens. These services include:

1. Administration - the Administration Division is responsible for managing the business of the Department and all operational components. The Division is comprised of the Director, Assistant Director and Administrative Assistant. Daily, weekly, monthly and long term goals are established and carried out with the oversight of the Administration Division.
2. Capital Improvements Program - the Department oversees and administers the CIP program and construction projects Village wide. Projects ranging from a simple building paint job, to a multi-million dollar roadway project, to a stormwater improvement project are all managed and administered by the Capital Improvement program.
3. Building Maintenance - the Building Maintenance Division is responsible to maintain and upkeep all Village facility assets inclusive of Village Hall, Library, Parks and Recreation facilities, CRA building, Public Works building, and all the vertical structures in the Village. Skilled tradesmen in carpentry, paint, HVAC, electrical, plumbing and general contracting maintain these facilities and ensure they are safe, clean and aesthetically beautiful at all times.
4. Parks Maintenance - the Parks Maintenance Division is responsible for the maintenance and upkeep of all Village parks and public green spaces. Landscaping, mowing, planting, tree trimming, and recreational facility maintenance (tennis courts, basketball courts, playgrounds) are all activities performed daily to keep our park assets looking and operating in top condition.
5. Streets and Right of Way Maintenance - the Streets Division is responsible for the right of ways and roadways ensuring the asphalt, sidewalks and swales are kept clean and free from potholes and trip hazards. The Division also maintains swales and trims trees in the right of way.
6. Fleet Maintenance - the Division is responsible for the maintenance and upkeep of all Village owned rolling stock, pumps, and heavy equipment totaling over 200 pieces. Oil changes, tires, brakes, overhauls, hydraulic hoses, and generator repairs are typical responsibilities of the Division.
7. Stormwater Division - the Stormwater Division is responsible for all the stormwater structures, piping, canals and swales in the Village. The Division has a high level of responsibility to ensure our roads and right of ways are performing optimally during heavy rain events and poor weather.

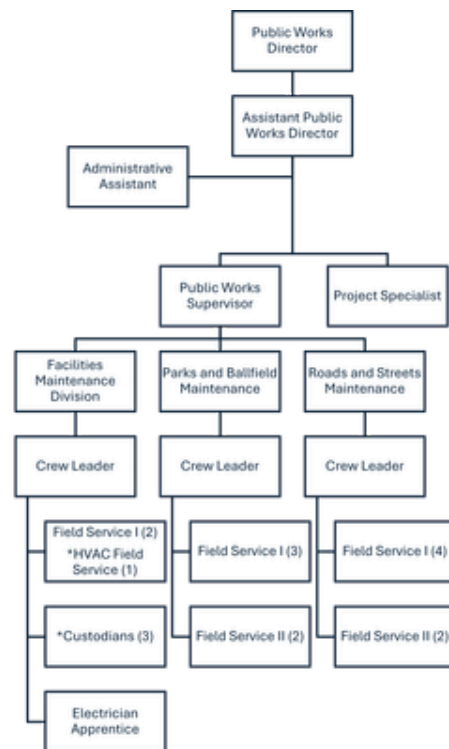
Objectives/Initiatives

- 2nd Ave North Complete Streets Improvement Project.
- Vision Zero Action Plan Implementation
- Dolan Road Streetscape Improvement Project
- Implement Village Standards for Streetscape and Public Amenities (Trash cans, Benches, Tables, and etc.)
- Engage potential partnership with Enterprise Fleet Coordinating service to arrange outsourced repairs with dealership and vendors.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Work Order Completion	Percentage of Work Orders Completed (per week)	*	84%	74%	>67%	85%
Tree trimming Village Parks and Recreational Facilities	# of trimmings annually	*	*	3	4	4 times
Provide excellent customer service by responding to/addressing resident concerns/issues (pothole, garbage collection issues, etc) in a timely manner	Percent of Resident concerns/issues Resolved within 24 hours.	*	95%	90%	91%	87% / Monthly

Organizational Chart

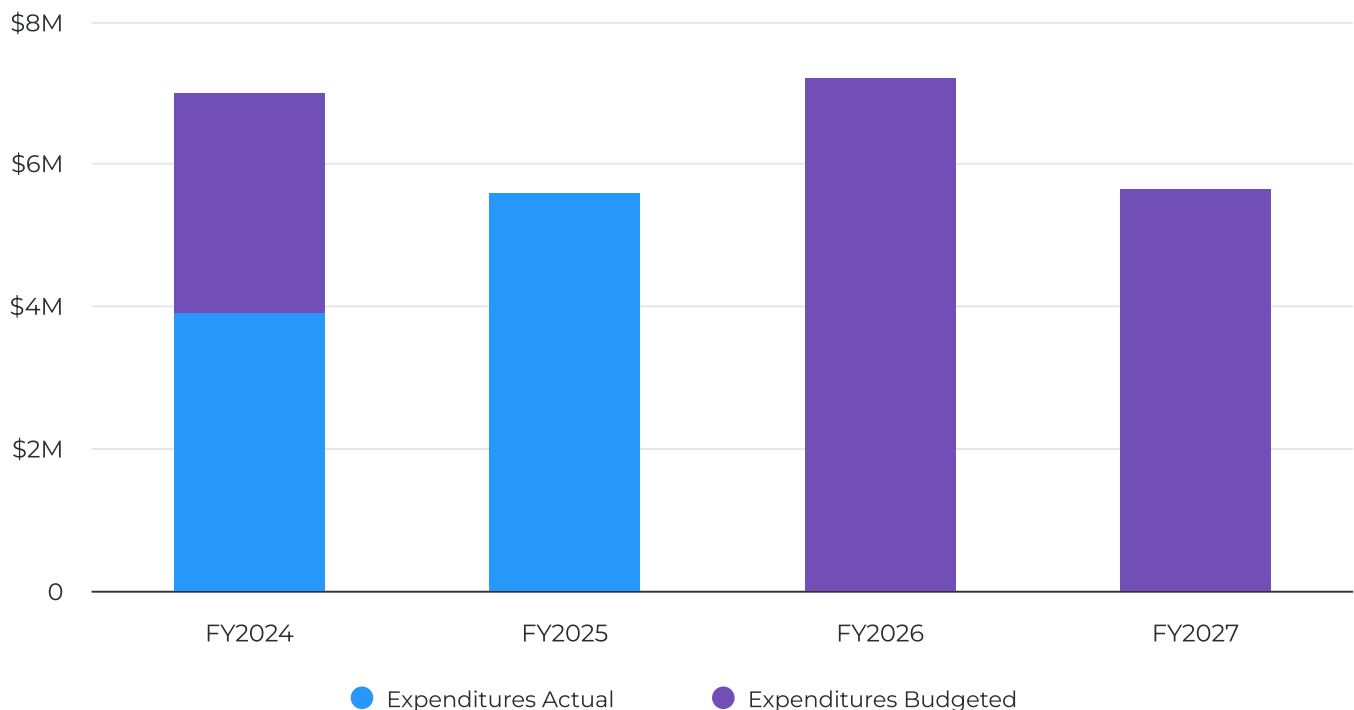


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
607	Public Works Supervisor	Public Works	1.00	1.00	1.00	1.00	1.00
608	PW Superintendent	Public Works	1.00	-	-	-	-
609	Crew Leaders	Public Works	3.00	3.00	3.00	3.00	3.00
611	Custodian	Public Works	1.00	1.00	1.00	1.00	1.00
612	Inventory Control Clerk	Public Works	-	1.00	1.00	1.00	1.00
618	Fleet Coordinator	Public Works	1.00	1.00	1.00	1.00	1.00
628	Electrical Apprentice	Public Works	-	1.00	1.00	1.00	1.00
631	Public Works Director	Public Works	1.00	1.00	1.00	1.00	1.00
643	Assistant Public Works Director	Public Works	-	1.00	1.00	1.00	1.00
900	Administrative Assistant	Public Works	-	1.00	1.00	1.00	1.00
910	Field Service II	Public Works	4.00	4.00	4.00	4.00	4.00
911	Field Service I	Public Works	9.00	10.00	10.00	10.00	10.00
Full Time Positions			21.00	25.00	25.00	25.00	25.00

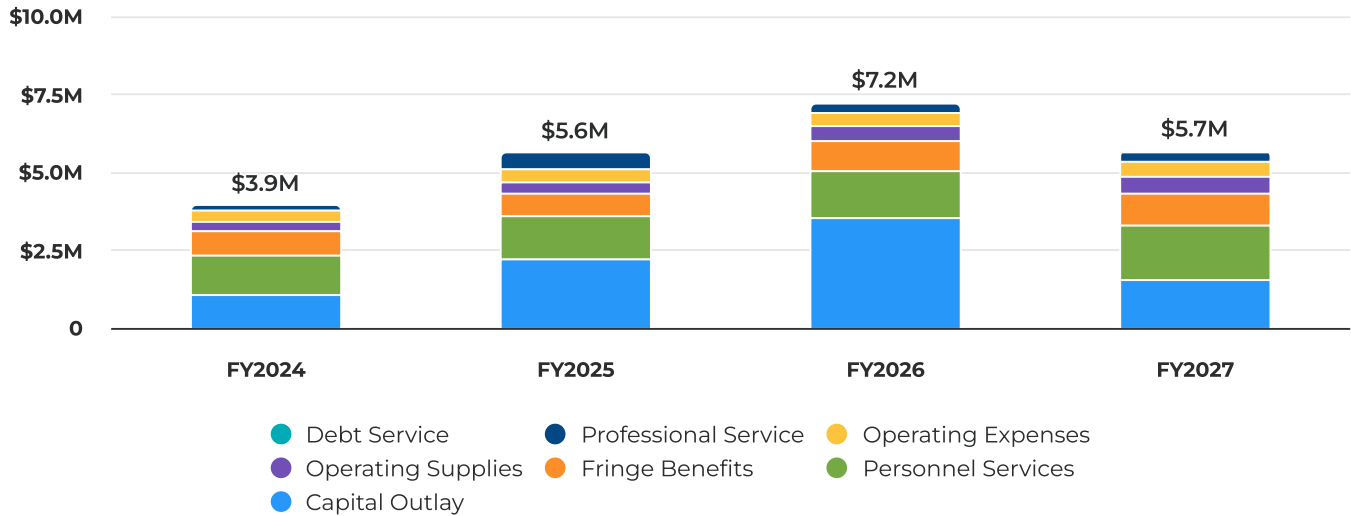
Expenditure Summary

Historical Expenditures Across Department

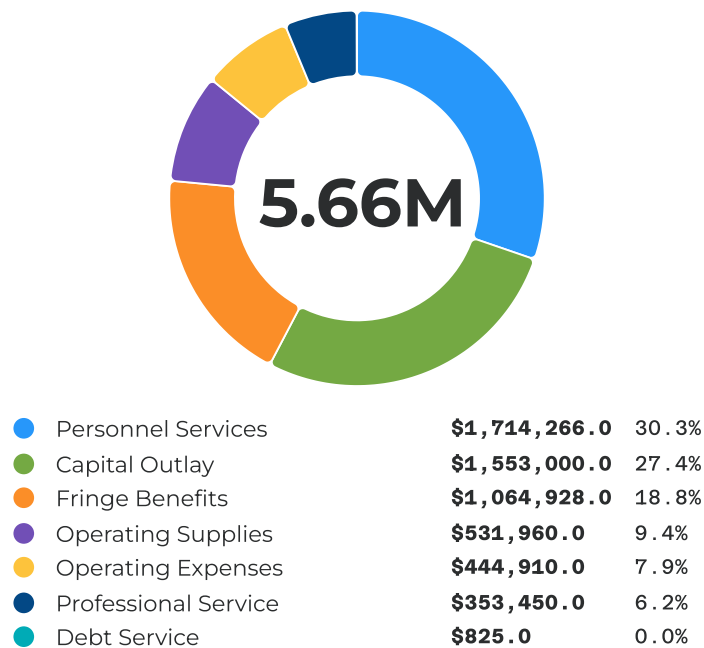


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01441-51200	\$1,469,843	\$1,673,266	13.8%
Overtime	01441-51400	\$35,000	\$35,000	0.0%
Holiday Pay	01441-51401	\$2,200	\$6,000	172.7%
Total Personnel Services		\$1,507,043	\$1,714,266	13.8%
Fringe Benefits				

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
F.I.C.A. & Medicare	01441-52100	\$109,128	\$109,612	0.4%
Pension Contribution	01441-52200	\$37,290	\$56,646	51.9%
FRS Regular Class Pension	01441-52203	\$179,493	\$199,282	11.0%
Life Health & Dental Ins	01441-52300	\$495,000	\$554,400	12.0%
Worker's Compensation	01441-52400	\$146,886	\$144,988	-1.3%
Total Fringe Benefits		\$967,797	\$1,064,928	10.0%
Professional Service				
Professional Fees	01441-53100	\$40,150	\$36,150	-10.0%
Drug Free Work Place	01441-53106	\$500	\$500	0.0%
Other Contractual Service	01441-53400	\$248,354	\$316,800	27.6%
Total Professional Service		\$289,004	\$353,450	22.3%
Operating Expenses				
Travel & Per Diem	01441-54000	\$3,100	\$3,100	0.0%
Communications	01441-54100	\$6,500	\$8,700	33.8%
Electricity	01441-54301	\$210,000	\$220,560	5.0%
Water & Sewer	01441-54302	\$40,000	\$45,000	12.5%
Dump Fees	01441-54303	\$3,000	\$3,000	0.0%
Natural Gas - FPU	01441-54306	\$1,000	\$1,000	0.0%
Rentals & Leases	01441-54400	\$4,000	\$4,000	0.0%
Repair & Maintenance	01441-54600	\$110,750	\$110,750	0.0%
Vehicle Repair & Maint.	01441-54601	\$45,000	\$45,000	0.0%
Street Light Repairs	01441-54605	\$0	\$1,000	
Printing and Binding	01441-54700	\$200	\$200	0.0%
Trophies and Awards	01441-54801	\$1,600	\$1,600	0.0%
Other Current Charges	01441-54900	\$500	\$1,000	100.0%
Total Operating Expenses		\$425,650	\$444,910	4.5%
Operating Supplies				
Office Supplies	01441-55100	\$1,000	\$1,000	0.0%
Operating Supplies	01441-55200	\$80,750	\$100,000	23.8%
Gas and Oil	01441-55201	\$50,000	\$50,000	0.0%
Uniforms	01441-55202	\$11,750	\$12,250	4.3%
IT Equipment	01441-55216	\$3,750	\$750	-80.0%
Road Sidewalk Drainage Maint.	01441-55300	\$355,000	\$355,000	0.0%
Books Dues & Education	01441-55400	\$14,270	\$12,960	-9.2%
Total Operating Supplies		\$516,520	\$531,960	3.0%
Capital Outlay				
Buildings	01441-56200	\$250,000	\$0	-100.0%
Imp. Other Than Buildings	01441-56300	\$2,935,000	\$1,250,000	-57.4%
Machinery and Equipment	01441-56400	\$325,000	\$303,000	-6.8%
Total Capital Outlay		\$3,510,000	\$1,553,000	-55.8%
Debt Service				
Lease Principal	01441-57101	\$750	\$750	0.0%
Lease Interest	01441-57201	\$75	\$75	0.0%
Total Debt Service		\$825	\$825	0.0%
Total Expenditures		\$7,216,839	\$5,663,339	-21.5%

Library

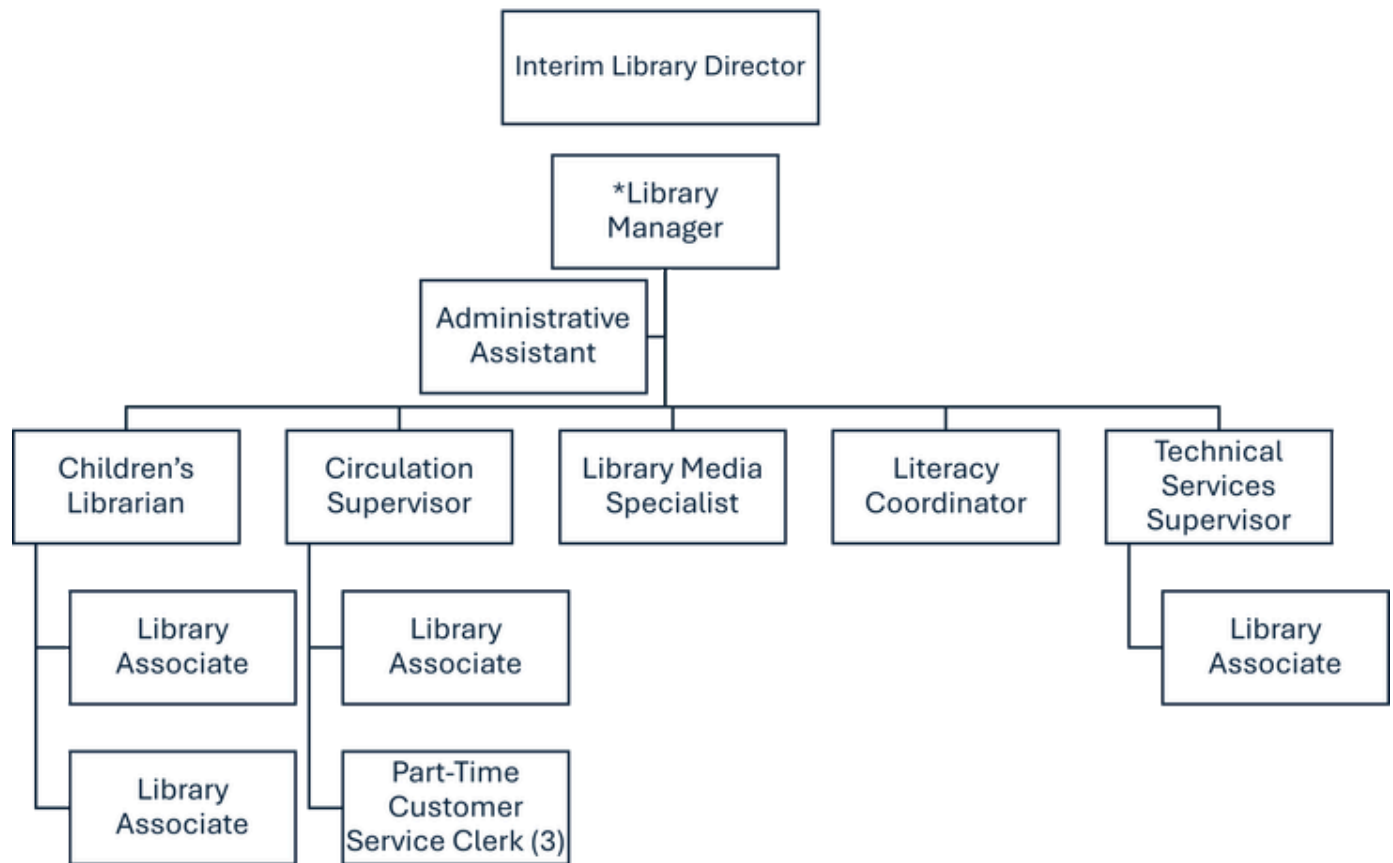
Objectives/Initiatives

- Increasing our outreach efforts with our residents and schools to enhance our services and programs.
- Providing free access to the latest information. Books, magazines, newspapers, journals, and any other literacy that promote literacy, lifelong learning, and personal growth.
- Increasing partnerships with local schools and businesses.
- Engaging with our Hispanic community building trust and free resources to them enrich their lives.
- Following our core values giving services excellence, quality customer service, respect to our patrons with great assistance.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Children Library Programs attendance	# children patrons	2575	2,868	8,233	8,000+	5,282
Online Resource Usage	# downloads	12,804	18,979	19,353	10,000+	18,000
Circulation	# materials borrowed	##	##	##	7,000+	10,000
Literacy Outreach Attendance	# patrons	*	*	900	1,000+	1,700

Organizational Chart

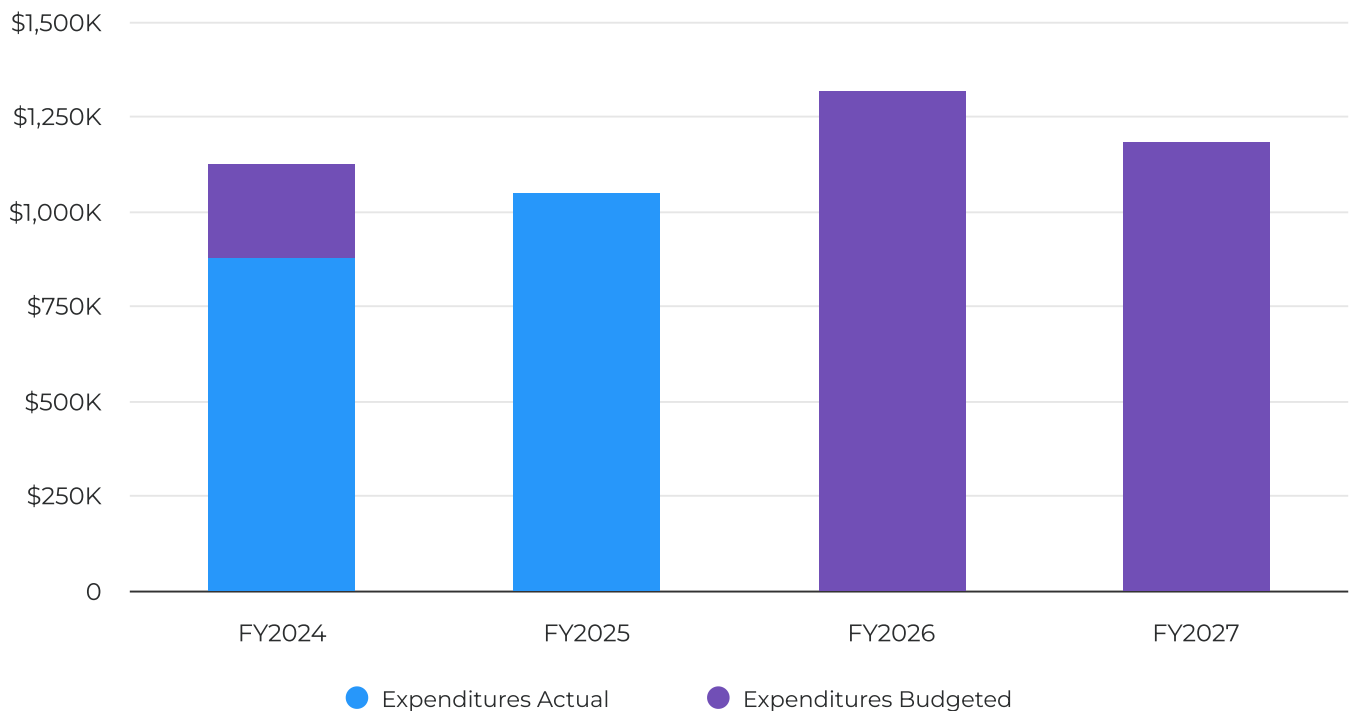


Budgeted Positions

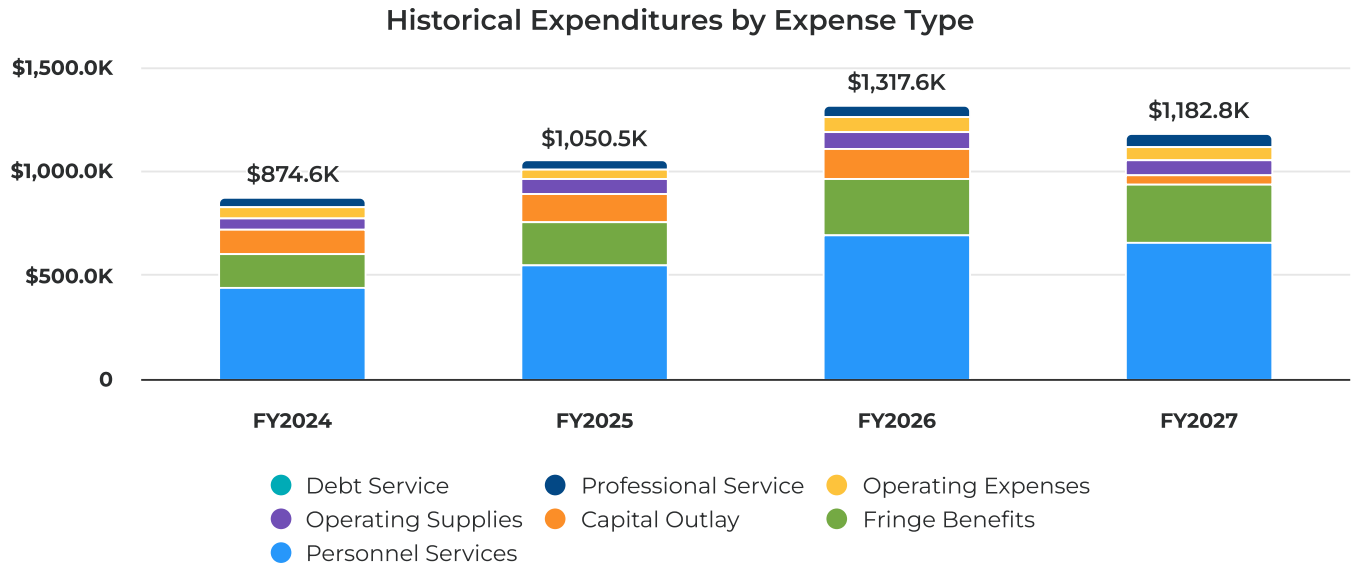
Job	Position	Department	2023	2024	2025	2026	2027
700	Director	Library	1.00	1.00	1.00	1.00	-
XXX	Manager	Library					1.00
701	Children's Librarian	Library	1.00	1.00	1.00	1.00	1.00
703	Library Circulation Supervisor	Library	1.00	1.00	1.00	1.00	1.00
704	Library Tech Services Supervisor	Library	1.00	1.00	1.00	1.00	1.00
705	Library Media Specialist	Library	-	-	1.00	1.00	1.00
707	Library Associate	Library	4.00	4.00	4.00	4.00	4.00
900	Administrative Assistant	Library	1.00	1.00	1.00	1.00	1.00
	Literacy Coordinator	Library	-	-	1.00	1.00	1.00
	Full Time Positions		9.00	9.00	11.00	11.00	11.00
706	Customer Service Clerk - PT	Library	3.00	3.00	3.00	3.00	3.00
	Part-Time Positions		3.00	3.00	3.00	3.00	3.00

Expenditure Summary

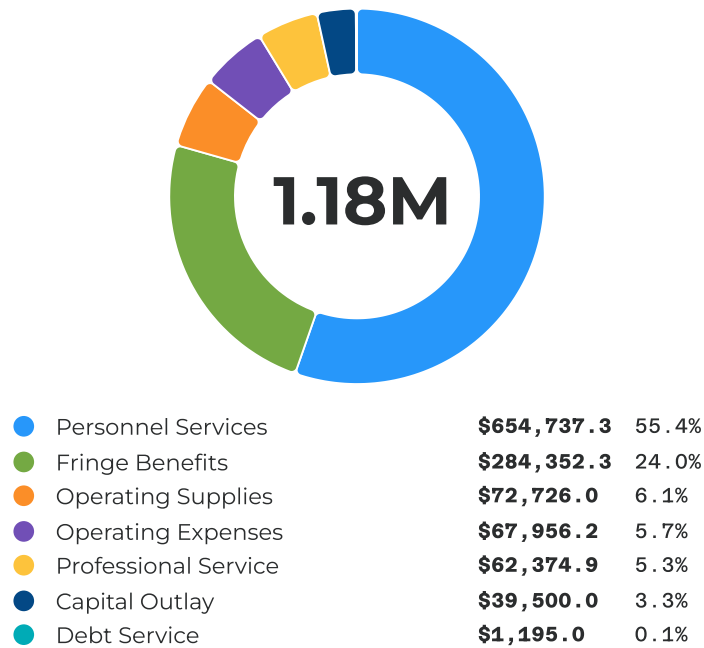
Historical Expenditures Across Department



Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01771-51200	\$644,170	\$605,233	-6.0%
Other Salaries & Wages	01771-51300	\$48,204	\$48,204	0.0%
Overtime	01771-51400	\$1,300	\$1,300	0.0%
Total Personnel Services		\$693,674	\$654,737	-5.6%
Fringe Benefits				

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
F.I.C.A. & Medicare	01771-52100	\$49,279	\$49,279	0.0%
Pension Contribution	01771-52200	\$18,973	\$18,973	0.0%
FRS Regular Class Pension	01771-52203	\$79,865	\$79,865	0.0%
Life Health & Dental Ins	01771-52300	\$119,936	\$134,328	12.0%
Worker's Compensation	01771-52400	\$1,932	\$1,907	-1.3%
Total Fringe Benefits		\$269,986	\$284,352	5.3%
Professional Service				
Professional Fees	01771-53100	\$1,665	\$1,665	0.0%
Drug Free Work Place	01771-53106	\$725	\$725	0.0%
Other Contractual Service	01771-53400	\$57,686	\$59,985	4.0%
Total Professional Service		\$60,076	\$62,375	3.8%
Operating Expenses				
Travel & Per Diem	01771-54000	\$3,236	\$3,236	0.0%
Communications	01771-54100	\$1,250	\$1,250	0.0%
Electricity	01771-54301	\$15,443	\$15,443	0.0%
Water & Sewer	01771-54302	\$4,465	\$4,465	0.0%
Rentals & Leases	01771-54400	\$0	\$1,100	
Repair & Maintenance	01771-54600	\$25,024	\$25,024	0.0%
Vehicle Repair & Maint.	01771-54601	\$2,500	\$2,500	0.0%
Printing and Binding	01771-54700	\$500	\$500	0.0%
Promotional Activity	01771-54800	\$14,363	\$14,363	0.0%
Other Current Charges	01771-54900	\$75	\$75	0.0%
Total Operating Expenses		\$66,856	\$67,956	1.6%
Operating Supplies				
Office Supplies	01771-55100	\$1,000	\$1,000	0.0%
Operating Supplies	01771-55200	\$44,627	\$30,942	-30.7%
Gas and Oil	01771-55201	\$1,000	\$1,000	0.0%
Uniforms	01771-55202	\$1,750	\$1,750	0.0%
Library Periodicals	01771-55214	\$750	\$750	0.0%
Audio/Visual Materials	01771-55215	\$18,000	\$18,000	0.0%
IT Equipment	01771-55216	\$12,000	\$12,000	0.0%
Books Dues & Education	01771-55400	\$7,234	\$7,284	0.7%
Total Operating Supplies		\$86,361	\$72,726	-15.8%
Capital Outlay				
Buildings	01771-56200	\$100,000	\$0	-100.0%
Adult Library Books	01771-56600	\$23,500	\$23,500	0.0%
Children's Books	01771-56603	\$16,000	\$16,000	0.0%
Total Capital Outlay		\$139,500	\$39,500	-71.7%
Debt Service				
Lease Principal	01771-57101	\$1,098	\$1,098	0.0%
Lease Interest	01771-57201	\$97	\$97	0.0%
Total Debt Service		\$1,195	\$1,195	0.0%
Total Expenditures		\$1,317,648	\$1,182,842	-10.2%

Parks & Recreation

The Parks and Recreation Department serves the Village of Palm Springs and the surrounding area with eleven (11) neighborhood parks. Services include recreation programming for youth and adults, community special events, and marketing of Village services. Facilities include 2 fishing piers, 3 basketball courts, 2 tennis/pickleball courts, 2 pickleball courts, 1 futsal soccer court, 5 playgrounds, 1 splashpad, 1 outdoor exercise park, 2 sand volleyball courts, 3 baseball fields, multi-purpose fields for soccer and football, 3 picnic pavilions, 2 classrooms, 1 mini-golf course, 2 rental halls, 1 exercise studio, and a ballfield complex which includes a concession stand/restroom building, 8 dugout structures, 6 sets of bleachers, 2 batting cages, 2 pitching bullpens, 8 shade structures for over the bleachers, and 3 picnic tables.

Objectives/Initiatives

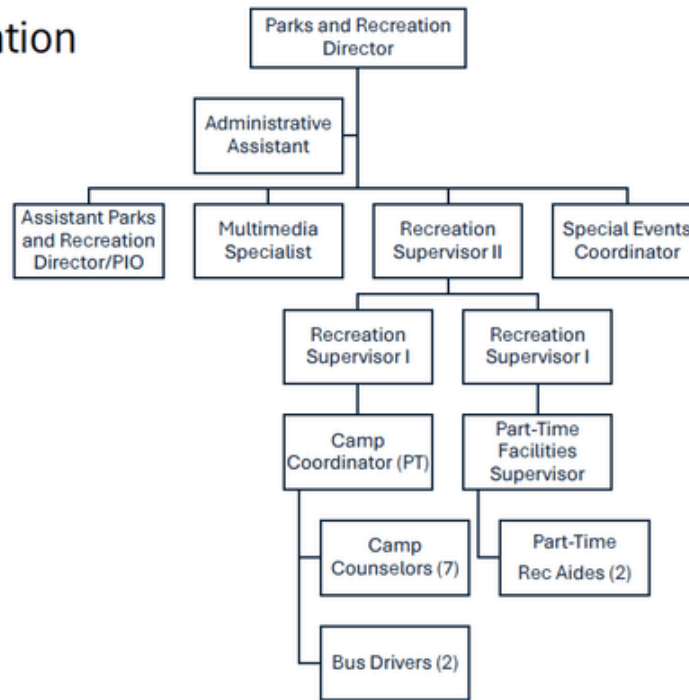
- Cultivate a dynamic youth camp environment that nurtures meaningful connections, enhances social skills, and promotes self-awareness amidst the backdrop of a versatile and inclusive setting.
- Review trends within the Village's parks and recreation facilities use and adapt plans and investments to respond to changing community needs.
- Partner with other community organizations, including religious and social organizations, to join in the effort to provide recreational programs and activities for the community as a whole.
- Incorporate, to the fullest extent feasible, the varied cultural and demographic needs of the Village in park and recreational facility design and promote public involvement in all aspects of parks and recreation planning.
- Implement a Utility Bill Newsletter to keep residents informed about village events, initiatives, and opportunities for involvement.
- Continue to facilitate and encourage the accommodation of programs offered by the Parks and Recreation Department to fulfill the community's needs for arts and cultural activities with the assistance of private and public groups.
- Enhance Community Awareness and Engagement through boosted campaigns and engaging content. Implement targeted digital marketing campaigns to promote village events, such as festivals, community gatherings, and educational programs, reaching a broader audience within Palm Springs.
- Strengthen Village's brand identity and recognition through 1) launching a rebranding campaign to modernize the village's image and visibility. 2) Cross coordinate a uniform marketing and branding kit across all Village Departments. 3) Develop partnerships with local businesses and organizations to co-promote village events and initiatives, enhancing brand recognition within the community.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Provide adult recreational athletic leagues in the Village (Pickleball, Soccer, Flag Football, Kickball)	# of total participants	120	581	612	600+	810
Parks & Recreation Advisory Board meetings	# of quarterly meetings	1	4	1	1	4
Coordinate Rec on the Moove events in all Village Districts	# of Rec on the Moove Events	5	10	9	9+	12
Provide Youth Out of School Enrichment Camps	# camps / # of registered campers	4/34	4/310	5/295	58/320+	4/320
Active Adult Activities	# of Senior engagements	27	12	48	43	40
Enhance Community Awareness and Engagement I	Increase social media followership by 10%	*	2700	6026	7,200+	2970

Organizational Chart

Parks and Recreation Department

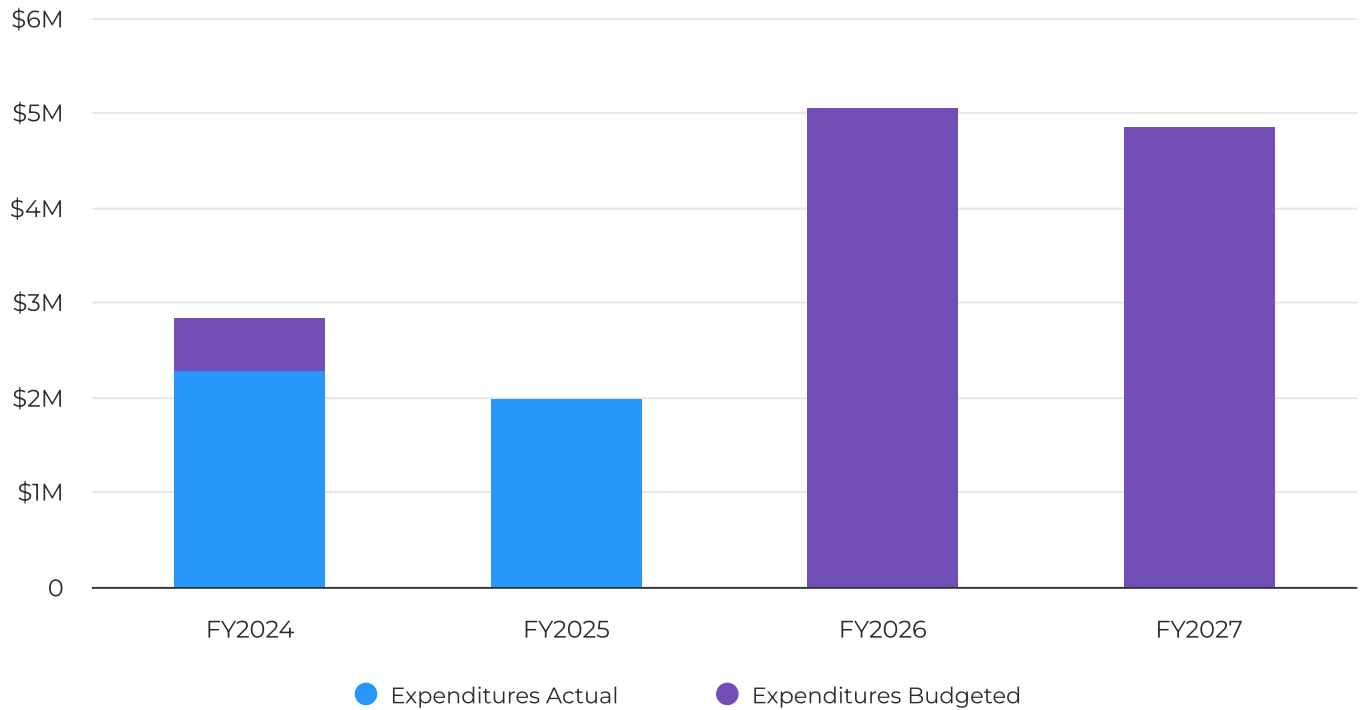


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
800	Director	Parks & Rec	1.00	1.00	1.00	1.00	1.00
801	Assistant Parks & Rec Dir (P	Parks & Rec	-	-	1.00	1.00	1.00
802	Special Events Coordinator	Parks & Rec	-	1.00	1.00	1.00	1.00
803	Recreation Supervisor II	Parks & Rec	1.00	1.00	1.00	1.00	1.00
807	Program Supervisor I	Parks & Rec	2.00	2.00	2.00	2.00	2.00
810	Recreation Specialist	Parks & Rec	1.00	1.00	-	-	-
813	Multimedia Specialist	Parks & Rec		-	1.00	1.00	1.00
900	Admin Assistant	Parks & Rec	1.00	1.00	1.00	1.00	1.00
	Full Time Positions		6.00	7.00	8.00	8.00	8.00
804	Facility Supervisor PT	Parks & Rec	1.00	1.00	1.00	1.00	1.00
805	Recreation Aide PT	Parks & Rec	4.00	4.00	2.00	2.00	2.00
	Part Time Positions		5.00	5.00	3.00	3.00	3.00
812	Camp Coordinator	Parks & Rec	-	-	1.00	1.00	1.00
805	Concession Workers	Parks & Rec	-	-	-	-	-
808	Camp Bus Drivers	Parks & Rec	2.00	2.00	2.00	2.00	2.00
810	Cultural Counselors	Parks & Rec	-	-	-	-	-
806	Camp Counselors	Parks & Rec	10.00	10.00	7.00	7.00	7.00
	On-Call Positions		12.00	12.00	10.00	10.00	10.00

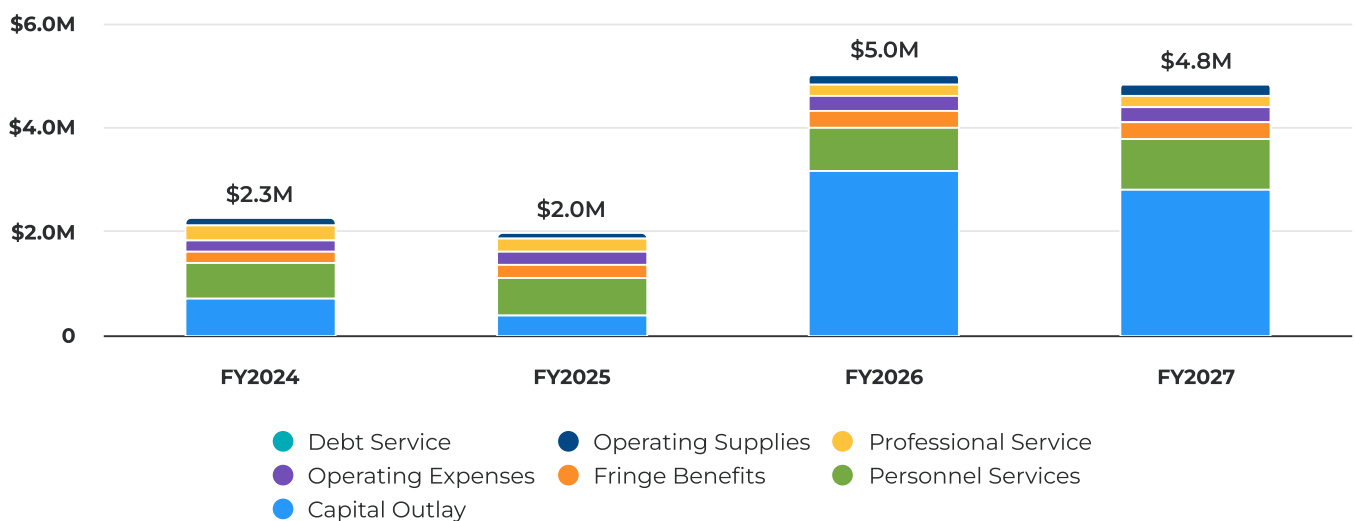
Expenditure Summary

Historical Expenditures Across Department

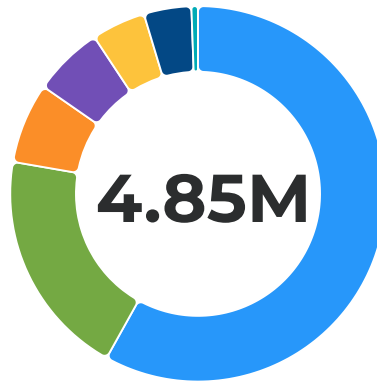


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Capital Outlay	\$2,815,000.0	58.1%
Personnel Services	\$951,963.8	19.6%
Fringe Benefits	\$335,409.0	6.9%
Operating Expenses	\$292,606.0	6.0%
Professional Service	\$225,713.0	4.7%
Operating Supplies	\$197,585.0	4.1%
Debt Service	\$27,648.1	0.6%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	01772-51200	\$697,872	\$817,751	17.2%
Other Salaries & Wages	01772-51300	\$107,713	\$107,713	0.0%
Overtime	01772-51400	\$25,000	\$25,000	0.0%
Holiday Pay	01772-51401	\$1,500	\$1,500	0.0%
Total Personnel Services		\$832,084	\$951,964	14.4%
Fringe Benefits				
F.I.C.A. & Medicare	01772-52100	\$63,042	\$63,042	0.0%
Pension Contribution	01772-52200	\$21,756	\$21,756	0.0%
FRS Regular Class Pension	01772-52203	\$95,546	\$95,546	0.0%
Life Health & Dental Ins	01772-52300	\$108,756	\$121,807	12.0%
Worker's Compensation	01772-52400	\$33,692	\$33,258	-1.3%
Total Fringe Benefits		\$322,792	\$335,409	3.9%
Professional Service				
Professional Fees	01772-53100	\$9,020	\$9,020	0.0%
Drug Free Work Place	01772-53106	\$750	\$750	0.0%
Other Contractual Service	01772-53400	\$203,513	\$215,943	6.1%
Total Professional Service		\$213,283	\$225,713	5.8%
Operating Expenses				
Travel & Per Diem	01772-54000	\$8,936	\$8,936	0.0%
Communications	01772-54100	\$15,000	\$15,000	0.0%
Postage & Freight	01772-54200	\$6,500	\$6,500	0.0%
Electricity	01772-54301	\$55,000	\$55,000	0.0%
Water & Sewer	01772-54302	\$78,000	\$78,000	0.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Dump Fees	01772-54303	\$2,700	\$2,700	0.0%
Rentals & Leases	01772-54400	\$27,900	\$27,900	0.0%
Repair & Maintenance	01772-54600	\$48,150	\$52,150	8.3%
Vehicle Repair & Maint.	01772-54601	\$12,120	\$12,120	0.0%
Field Repairs	01772-54602	\$10,000	\$10,000	0.0%
Printing and Binding	01772-54700	\$9,000	\$9,000	0.0%
Promotional Activity	01772-54800	\$9,000	\$9,000	0.0%
Trophies and Awards	01772-54801	\$1,700	\$1,700	0.0%
Travel Club Expenses	01772-54803	\$2,400	\$2,400	0.0%
Merchant Fees	01772-54917	\$2,200	\$2,200	0.0%
Total Operating Expenses		\$288,606	\$292,606	1.4%
Operating Supplies				
Office Supplies	01772-55100	\$360	\$360	0.0%
Operating Supplies	01772-55200	\$50,750	\$51,750	2.0%
Gas and Oil	01772-55201	\$5,300	\$5,300	0.0%
Uniforms	01772-55202	\$7,800	\$7,800	0.0%
Trip Expenses	01772-55210	\$16,200	\$16,200	0.0%
IT Equipment	01772-55216	\$21,079	\$14,765	-30.0%
Camp event expenses	01772-55217	\$91,320	\$91,320	0.0%
Books Dues & Education	01772-55400	\$10,090	\$10,090	0.0%
Total Operating Supplies		\$202,899	\$197,585	-2.6%
Capital Outlay				
Imp. Other Than Buildings	01772-56300	\$3,150,000	\$2,810,000	-10.8%
Machinery and Equipment	01772-56400	\$5,000	\$5,000	0.0%
Total Capital Outlay		\$3,155,000	\$2,815,000	-10.8%
Debt Service				
Lease Principal	01772-57101	\$27,016	\$27,016	0.0%
Lease Interest	01772-57201	\$632	\$632	0.0%
Total Debt Service		\$27,648	\$27,648	0.0%
Total Expenditures		\$5,042,313	\$4,845,925	-3.9%

SPECIAL EVENTS

This budget provides funding for large and small scale events ranging from the 4th of July and Fall Festival to a more intimate Family Date Night. New initiatives such as the Senior Dance Night that will take place in the Fall, provide a new opportunity for seniors to socialize, connect with one another and build relationships.

Special Events Breakdown

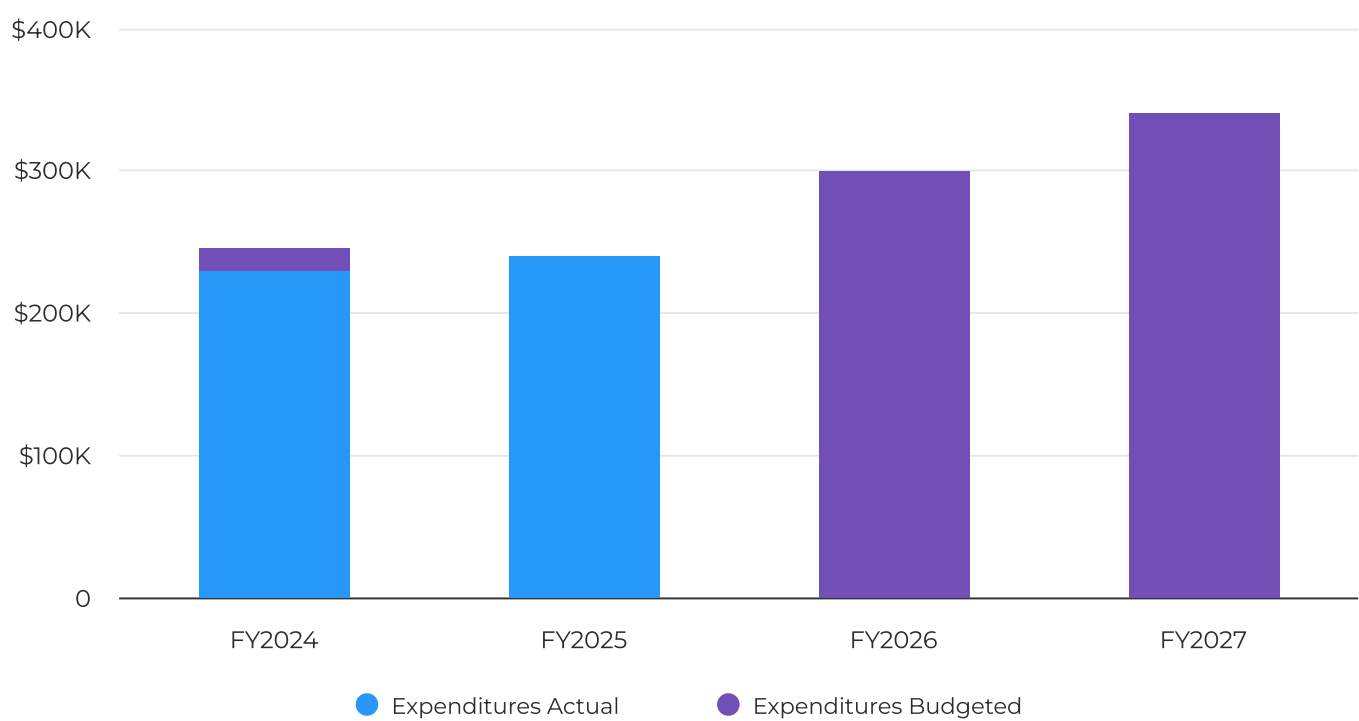
Description of Events	Cost
Fall Festival - October	39,800.00
Thanksgiving Food Drive - November	200.00
Holiday Tree Lighting Celebration - December	47,450
Holiday Party - December	14,000
Santa's Sleigh Ride Parade - December	23,150
Holiday Decorating Contest - December	3,200
Letters from Santa - December	200.00
Touch A Truck - February	20,500
Senior Dance Night - March	13,000
Arbor Day Celebration - March	500.00
Easter Eggstravaganza - March	18,350
Taco Fiesta - April	46,000
Family Date Night - June	15,000
4th of July Celebration - July	59,450
Back to School Event - August	14,180
Hispanic Heritage - September	21,700
Village Movie Night/Bonfire	3,400
Total	340,080.00

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY24 Actual	FY25 Actual	FY26 Target
Issue post event surveys	Coordinate and host 11Village signature events	7		11
Promote Village events through social media outlets	Post and promote a minimum of 10 social media posts and create one dedicated Facebook event page for each event	300		(10 social media post per event. Total: 110) (1 Facebook event page per event. Total: 11)
Explore opportunities for sponsorships to offset event costs and increase event revenues.	Generate five new annual sponsorships to compliment annual re-occurring partnerships	6		5 new (11 in total)

Expenditure Summary

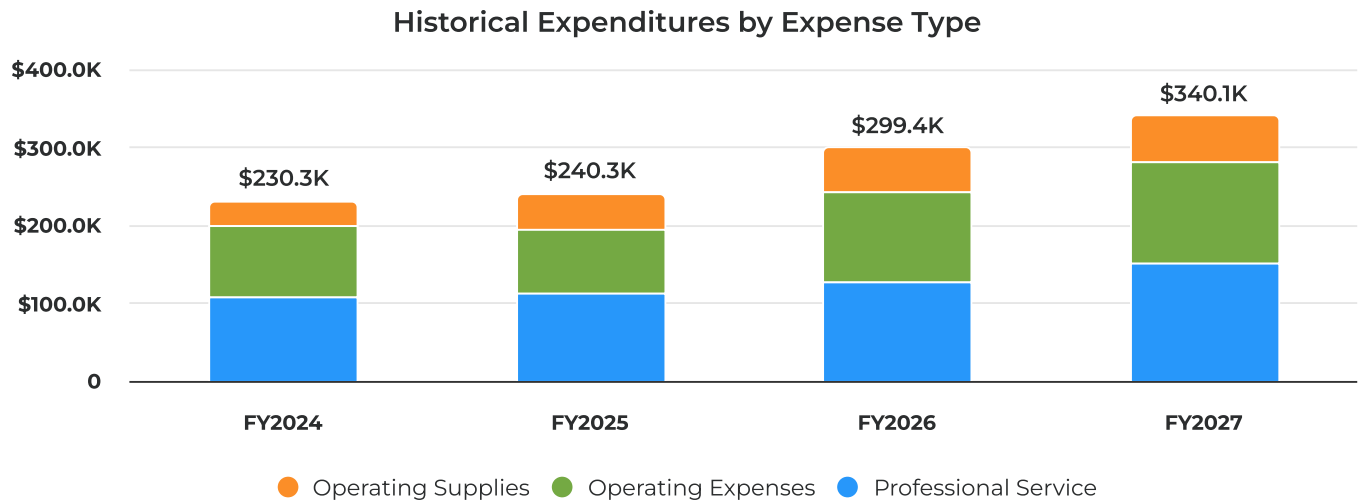
Historical Expenditures Across Department



For FY2026, the budgeted expenditures for Special Events are \$299,400. This amount sets the baseline for the upcoming budget year.

In FY2027, the budgeted expenditures remain unchanged at \$299,400, reflecting a 0% change from FY2026. This indicates that the budget allocation for Special Events is maintained at the same level as the previous year.

Expenditures by Expense Type

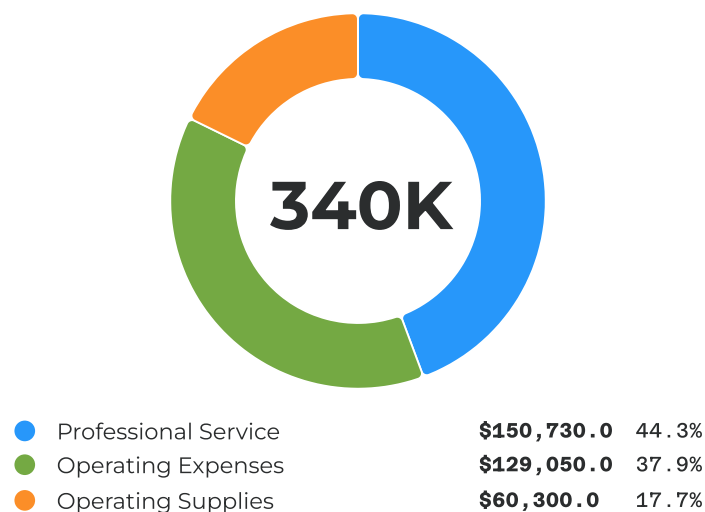


In FY2027, the total budget for Special Events remains steady at \$299,400, showing no change from FY2026. The distribution of expenditures by expense type also remains consistent with the previous year.

Professional Service continues to be the largest category, accounting for 42.48% of the total budget at \$127,200, with no increase from FY2026. Operating Expenses follow closely, representing 38.43% of the total at \$115,050, also unchanged from the prior year. Operating Supplies make up 19.09% of the budget at \$57,150, maintaining the same level as FY2026.

Overall, there are no increases or decreases in any of the major expense categories in FY2027 compared to FY2026, indicating a stable budget allocation across all key areas for Special Events.

FY27 Expenditures by Expense Type



For the fiscal year expenditures by expense type under Special Events, Professional Service accounts for \$127,200, representing 42.48% of the total. Operating Expenses follow with \$115,050, which is 38.43%. Operating Supplies make up \$57,150, comprising 19.09% of the expenditures.

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Professional Service				
Other Contractual Service	01774-53400	\$127,200	\$150,730	18.5%
Total Professional Service		\$127,200	\$150,730	18.5%
Operating Expenses				
Postage & Freight	01774-54200	\$1,500	\$1,500	0.0%
Rentals & Leases	01774-54400	\$69,650	\$83,150	19.4%
Repair & Maintenance	01774-54600	\$1,000	\$1,000	0.0%
Printing and Binding	01774-54700	\$5,000	\$5,000	0.0%
Promotional Activity	01774-54800	\$33,400	\$33,900	1.5%
Advertising	01774-54901	\$4,500	\$4,500	0.0%
Total Operating Expenses		\$115,050	\$129,050	12.2%
Operating Supplies				
Operating Supplies	01774-55200	\$57,150	\$60,300	5.5%
Total Operating Supplies		\$57,150	\$60,300	5.5%
Total Expenditures		\$299,400	\$340,080	13.6%

Community Redevelopment Agency-CRA

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 redevelopment, with focus on Urban Village Overlay, through an incentive package designed to eliminate blight, enhance the viability of commercial properties and businesses, and leverage investment.
- 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.
- Facilitate connection of 19 properties into the Congress Avenue Sanitary Sewer force main.

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Provide CRA financial incentives to promote redevelopment, eliminate substandard or blighting conditions and/or to recruit/retain authentic uses	Distribute Incentive Funds to Eligible Property/Business Owners	25%	50%	0	100% of Sewer Connection, 25% of Urban Village Incentives
Increase Redevelopment Activity	Increase in Tax Increment	\$124,182,408	\$166,959,588	\$243,476,607	\$276,148,496
Reinforce unique identities for each CRA district through signage, streetscape, visual placemaking features	# Projects Completed	0	0	4	1
Invest in CRA Board Members Development	# Conferences/Training Attended	3	3	4	5
Create operational structure to implement programs and initiatives	Budget for Consulting CRA Manager	\$25,000	\$45,860	\$37,123	\$75,000
Ensure Utilities are Available to Support Redevelopment	# Projects/Studies Completed	1	1	1	2
Acquire and Assemble Blighted Parcels as Redevelopment Site	Expenditure of Funds for Property Acquisition	Budget - \$500,000 Expenditure \$0	Budget - \$1,900,000 Expenditure \$1,890,546	Budget - \$632,893 Expenditure \$0	Budget - \$625,000 Expenditure \$625,000
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	2	15	10

Organizational Chart

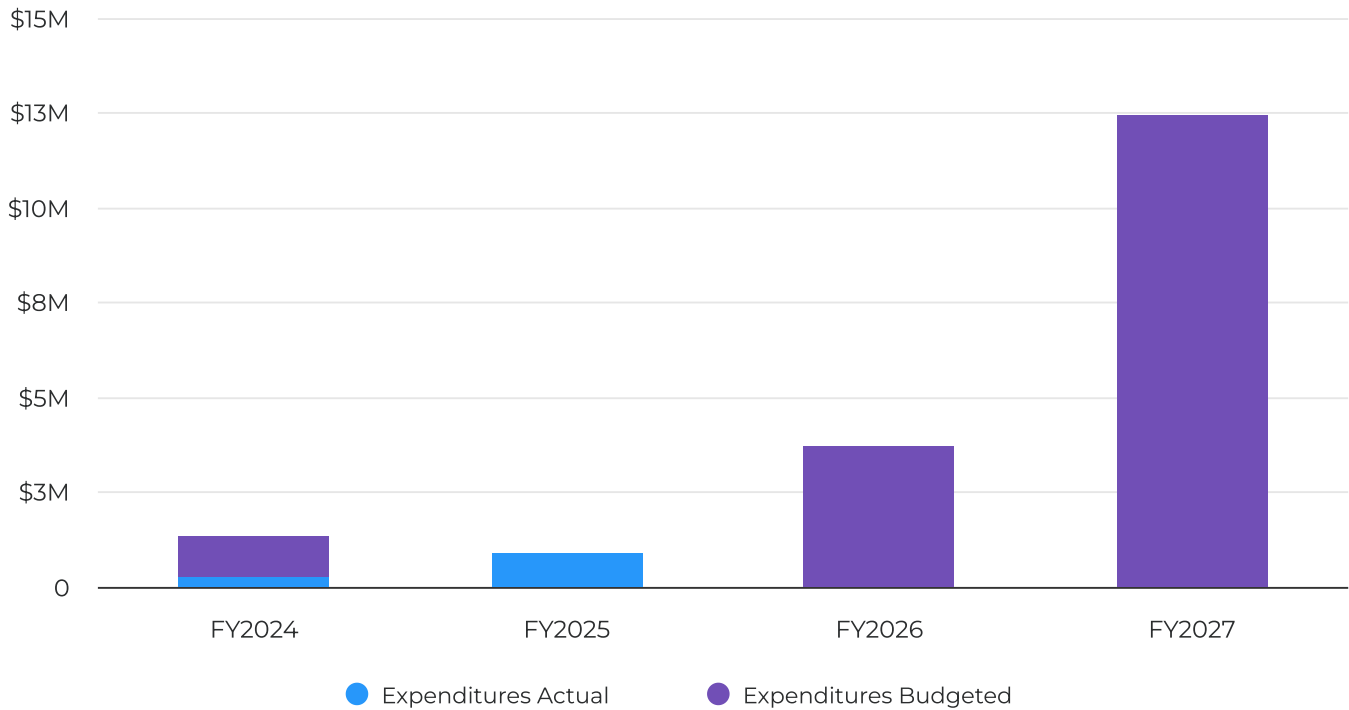


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
512	Code Enforcement Officer	CRA	-	1.00	1.00	1.00	-
	Full Time Positions		-	1.00	1.00	1.00	-

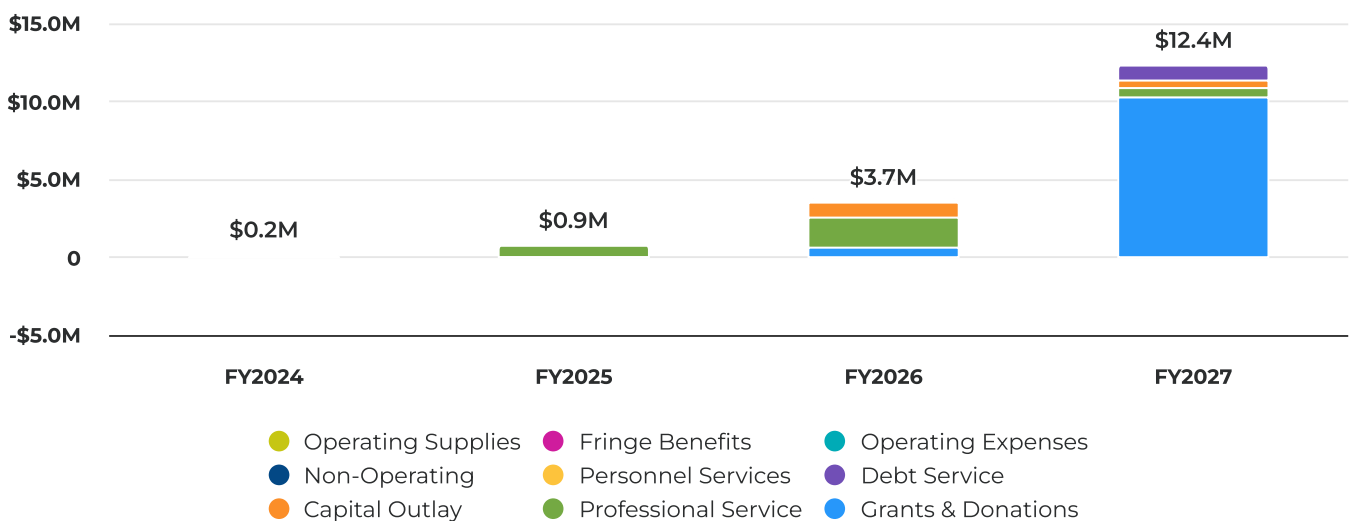
Expenditure Summary

Historical Expenditures Across Department

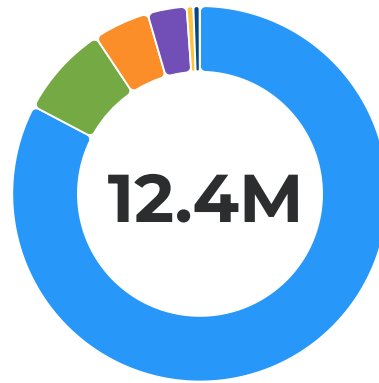


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Grants & Donations	\$10,290,609.8	82.7%
Debt Service	\$989,375.0	8.0%
Professional Service	\$601,800.0	4.8%
Capital Outlay	\$419,918.2	3.4%
Non-Operating	\$72,000.0	0.6%
Operating Expenses	\$65,675.0	0.5%
Operating Supplies	\$3,600.0	0.0%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	14552-51200	\$42,777	\$0	-100.0%
Regular Salaries & Wages	15552-51200	\$42,777	\$0	-100.0%
Total Personnel Services		\$85,553	\$0	-100.0%
Fringe Benefits				
F.I.C.A. & Medicare	14552-52100	\$3,197	\$0	-100.0%
FRS Regular Class Pension	14552-52203	\$5,567	\$0	-100.0%
Life, Health & Dental Ins	14552-52300	\$10,253	\$0	-100.0%
Worker's Compensation	14552-52400	\$1,237	\$0	-100.0%
F.I.C.A. & Medicare	15552-52100	\$3,197	\$0	-100.0%
FRS Regular Class Pension	15552-52203	\$5,567	\$0	-100.0%
Life, Health & Dental Ins	15552-52300	\$10,252	\$0	-100.0%
Worker's Compensation	15552-52400	\$1,237	\$0	-100.0%
Total Fringe Benefits		\$40,507	\$0	-100.0%
Professional Service				
Professional Fees	14552-53100	\$46,000	\$72,500	57.6%
Accounting and Auditing	14552-53200	\$3,250	\$3,250	0.0%
Other Contractual Service	14552-53400	\$30,600	\$30,800	0.7%
Professional Fees	15552-53100	\$46,000	\$47,000	2.2%
Accounting and Auditing	15552-53200	\$3,250	\$3,250	0.0%
Other Contractual Service	15552-53400	\$1,699,836	\$445,000	-73.8%
Total Professional Service		\$1,828,936	\$601,800	-67.1%
Operating Expenses				
Travel & Per Diem	14552-54000	\$50	\$1,350	2,600.0%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Communications	14552-54100	\$1,200	\$1,200	0.0%
Electricity		\$15,000	\$15,000	0.0%
Water & Sewer		\$15,000	\$15,000	0.0%
Printing and Binding	14552-54700	\$1,500	\$1,500	0.0%
Promotional Activity	14552-54800	\$15,000	\$15,000	0.0%
Other Current Charges	14552-54900	\$87	\$87	0.0%
Travel & Per Diem	15552-54000	\$50	\$1,350	2,600.0%
Printing and Binding	15552-54700	\$0	\$100	
Promotional Activity	15552-54800	\$15,000	\$15,000	0.0%
Other Current Charges	15552-54900	\$88	\$88	0.0%
Total Operating Expenses		\$62,975	\$65,675	4.3%
Operating Supplies				
Operating Supplies	14552-55200	\$0	\$200	
Books, Dues & Education	14552-55400	\$1,310	\$1,310	0.0%
Operating Supplies	15552-55200	\$0	\$100	
Books, Dues & Education	15552-55400	\$1,990	\$1,990	0.0%
Total Operating Supplies		\$3,300	\$3,600	9.1%
Capital Outlay				
Land	14552-56100	\$301,369	\$5,744	-98.1%
Imp. Other Than Buildings	14552-56300	\$150,000	\$50,000	-66.7%
Land	15552-56100	\$500,549	\$324,174	-35.2%
Imp. Other Than Buildings	15552-56300	\$40,000	\$40,000	0.0%
Total Capital Outlay		\$991,918	\$419,918	-57.7%
Debt Service				
CRA Note 2026 Principal	14552-57126	\$0	\$421,100	
CRA Note 2026 Interest	14552-57226	\$0	\$174,525	
CRA Note 2026 Principal	15552-57126	\$0	\$277,400	
CRA Note 2026 Interest	15552-57226	\$0	\$116,350	
Total Debt Service		\$0	\$989,375	
Grants & Donations				
Property Improvement Grant	14552-58201	\$100,000	\$6,059,408	5,959.4%
Transfer to CRA		\$143,881	\$0	-100.0%
Property Improvement Grant	15552-58201	\$400,000	\$4,231,202	957.8%
Total Grants & Donations		\$643,881	\$10,290,610	1,498.2%
Non-Operating				
Transfer to General Fund		\$72,000	\$72,000	0.0%
Total Non-Operating		\$72,000	\$72,000	0.0%
Total Expenditures		\$3,729,071	\$12,442,978	233.7%

Water & Sewer Enterprise

The Utility Department serving under the direction of the Village Manager is responsible for delivering high-quality utility services to the residents of the Village. The Department oversees the management, maintenance, and operation of water and sewage systems. These programs aim to ensure the efficient and reliable delivery of these essential services while continually improving their quality and sustainability.

The Department works closely with other Village Departments to coordinate efforts and ensure that all services are delivered in a cost-effective and timely manner. The program is also responsible for implementing and enforcing regulations related to utilities, including safety standards and environmental regulations. The Department works closely with local government, state, federal agencies, and stakeholders to ensure that these regulations are met and that the community's needs are met. Overall, the Utility Department plays a critical role in ensuring that the Village's infrastructure is well-maintained, efficient, and sustainable, providing essential services to the community.

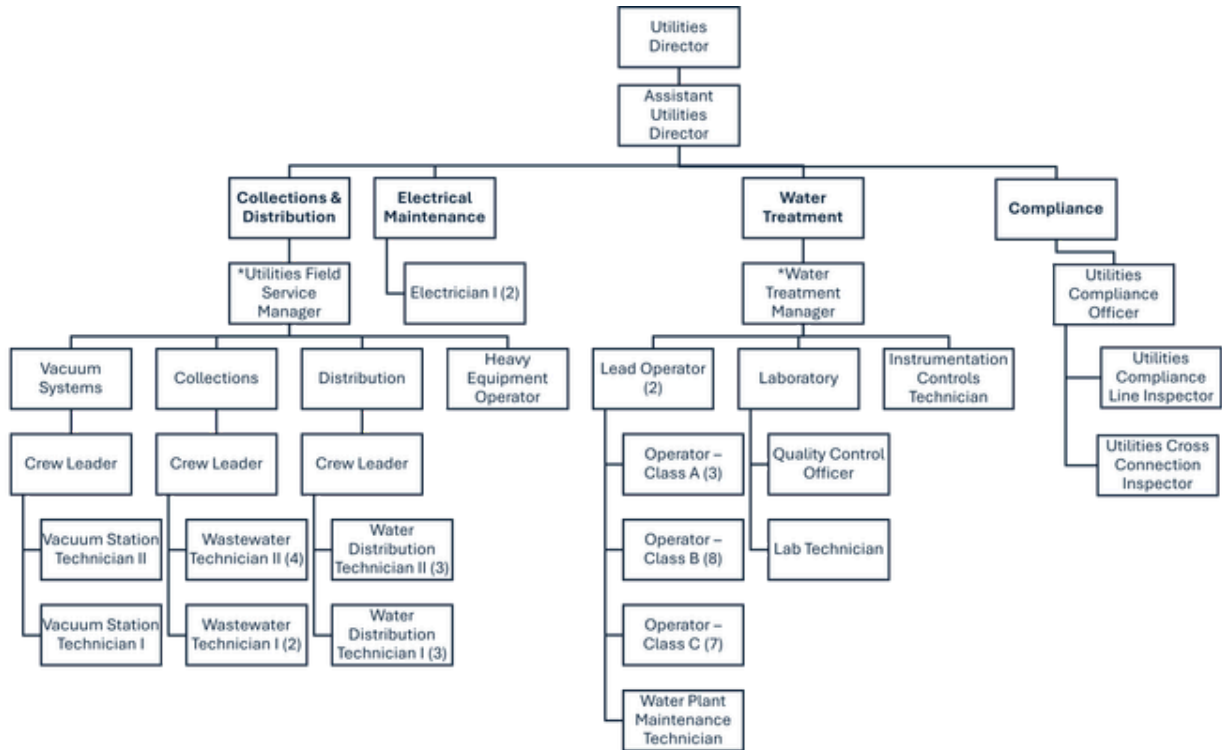
Objectives/Initiatives

- Enhance customer (resident/business owners) satisfaction in the Village Utilities services and programs.
- Maintain financial performance of Village through effective management of taxpayers' dollars.
- Streamline operations, reduce redundancies, and increase efficiency to improve external and internal process quality.
- Utilize technology to enhance the Village Utilities services to our community, and stakeholders.
- Evaluate Long-term Plans (Rate Study) to improve the efficiency, reliability, and sustainability of Utility Operations

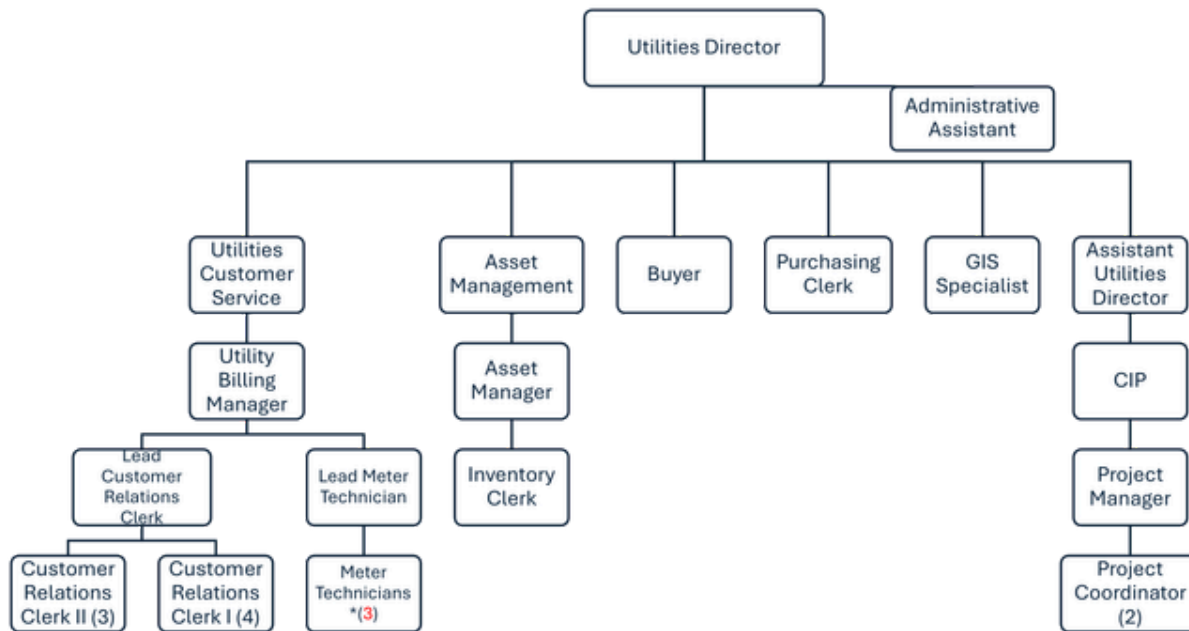
Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Ensure fully operational and reliable control points in utility distribution and transmission system	Valve Exercising Completion Rate	*	*	27%	33%	33%
Undertake critical maintenance and water quality control measures	Flushing Program Completion Rate	*	*	90%	100%	100%
Influence Reduction in Sanitary Sewer Overflows due to Grease	Public Education of FOG through Social Media	*	*	6	>1	10
Evaluate External/Internal Processes to Eliminate Inefficiencies	# Processes Evaluated/Adjusted (Utility Billing Division focus in FY27)	14	25	25	>19	90%
Evaluate Compliance Violations, Audits Passed, and Percent of Deadlines Met	Compliance Performance (Audits Passed)	*	*	174	>128	100%
Reliability of Water Hydrants in the Utility Service Area	Fire Hydrant Compliance	*	90%	100%	>97%	100%

Organizational Chart



Organizational Chart

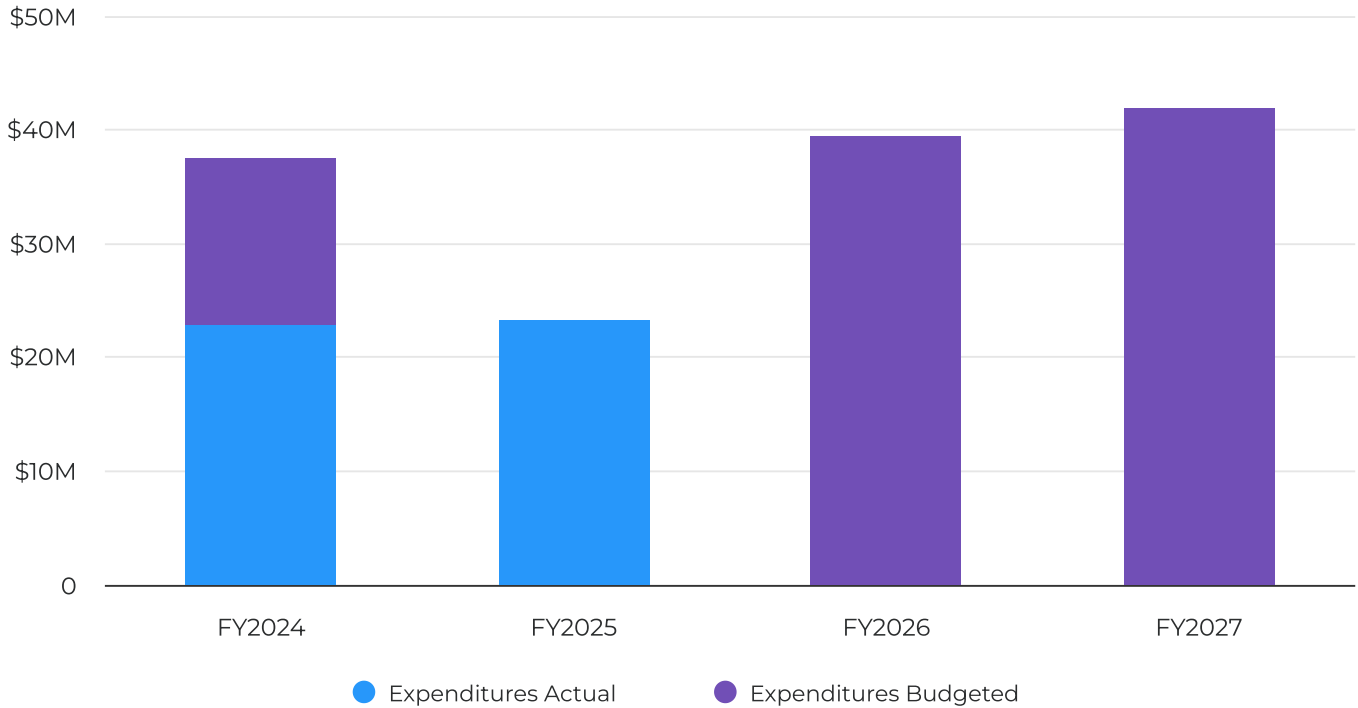


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
108	Risk Specialist	Water & Sewer	0.50	0.50	-	-	-
109	HR Director	Water & Sewer	0.50	0.50	-	-	-
309	Purchasing Clerk	Water & Sewer	1.00	1.00	1.00	1.00	1.00
311	Procurement Specialist	Water & Sewer	0.50	0.50	-	-	-
512	Code Enforcement Officer	Water & Sewer	1.00	1.00	-	-	-
600	Utilities Director	Water & Sewer	1.00	1.00	1.00	1.00	1.00
601	Assistant Utilities Director	Water & Sewer	1.00	1.00	1.00	1.00	1.00
602	Utility Superintendent	Water & Sewer	1.00	1.00	1.00	1.00	1.00
603	Lead Plant Operator	Water & Sewer	1.00	1.00	2.00	2.00	2.00
604	Water Treatment Operator A	Water & Sewer	3.00	3.00	3.00	3.00	3.00
605	Utility Crew Leader	Water & Sewer	3.00	3.00	3.00	3.00	3.00
606	Water Treatment Operator C	Water & Sewer	6.00	7.00	7.00	7.00	7.00
610	Utilities Supervisor	Water & Sewer	1.00	1.00	1.00	1.00	1.00
611	Custodian	Water & Sewer	1.00	1.00	1.00	1.00	1.00
612	Inventory Clerk	Water & Sewer	1.00	1.00	1.00	1.00	1.00
614	Project Manager	Water & Sewer	1.00	1.00	1.00	1.00	1.00
615	Utility Analyst	Water & Sewer	1.00	-	-	-	-
616	Quality Assurance Officer	Water & Sewer	1.00	1.00	1.00	1.00	1.00
617	Utility Billing Manager	Water & Sewer	1.00	1.00	1.00	1.00	1.00
619	Utilities Instrument & Control	Water & Sewer	1.00	1.00	1.00	1.00	1.00
620	Operator Trainee	Water & Sewer	3.00	-	-	-	-
621	Customer Clerk I	Water & Sewer	6.00	4.00	4.00	4.00	4.00
624	Utility Administrator	Water & Sewer	1.00	1.00	-	-	-
625	Utility Inspector	Water & Sewer	1.00	1.00	-	-	-
625	Utility Compliance Manager	Water & Sewer	-	-	1.00	1.00	1.00
626	Vacuum Sewer Technician	Water & Sewer	2.00	2.00	2.00	2.00	2.00
627	Stormwater Coordinator	Water & Sewer	1.00	-	-	-	-
628	Electrical Apprentice	Water & Sewer	1.00	1.00	1.00	1.00	1.00
629	Water Treatment Operator B	Water & Sewer	6.00	8.00	8.00	8.00	8.00
630	Lab Technicians	Water & Sewer	1.00	1.00	1.00	1.00	1.00
632	Customer Clerk II	Water & Sewer	2.00	3.00	3.00	3.00	3.00
633	Lead Electrician	Water & Sewer	1.00	1.00	1.00	1.00	1.00
634	Utility Field Service II	Water & Sewer	8.00	8.00	8.00	8.00	8.00
635	Utility Field Service I	Water & Sewer	5.00	5.00	5.00	5.00	5.00
636	Heavy Equipment Operator	Water & Sewer	1.00	1.00	1.00	1.00	1.00
638	Assistant Lead Operator	Water & Sewer	1.00	1.00	-	-	-
639	Utility Engineer	Water & Sewer	-	-	-	-	-
640	Project Coordinator	Water & Sewer	1.00	1.00	2.00	2.00	2.00
641	Lead Customer Relations Clerk	Water & Sewer	-	2.00	2.00	2.00	2.00
642	Water Plant Maintenance Tech	Water & Sewer	-	1.00	1.00	1.00	1.00
900	Administrative Assistant	Water & Sewer	1.00	1.00	1.00	1.00	1.00
903	Office Manager	Water & Sewer	-	-	-	-	-
645	Meter Technician	Water & Sewer	-	-	1.00	1.00	2.00
652	Cross Connection Control Ins	Water & Sewer	-	-	1.00	1.00	1.00
651	Utilities Buyer	Water & Sewer	-	-	1.00	1.00	1.00
650	Asset Manager	Water & Sewer	-	-	1.00	1.00	1.00
405	GIS Technician	Water & Sewer	-	-	-	1.00	1.00
649	Utilities Line Locator	Water & Sewer	-	-	1.00	1.00	1.00
Full Time Positions			69.50	69.50	72.00	73.00	74.00
623	Electrician - On Call	Water & Sewer	-	1.00	1.00	1.00	1.00
On-Call Positions			-	1.00	1.00	1.00	1.00

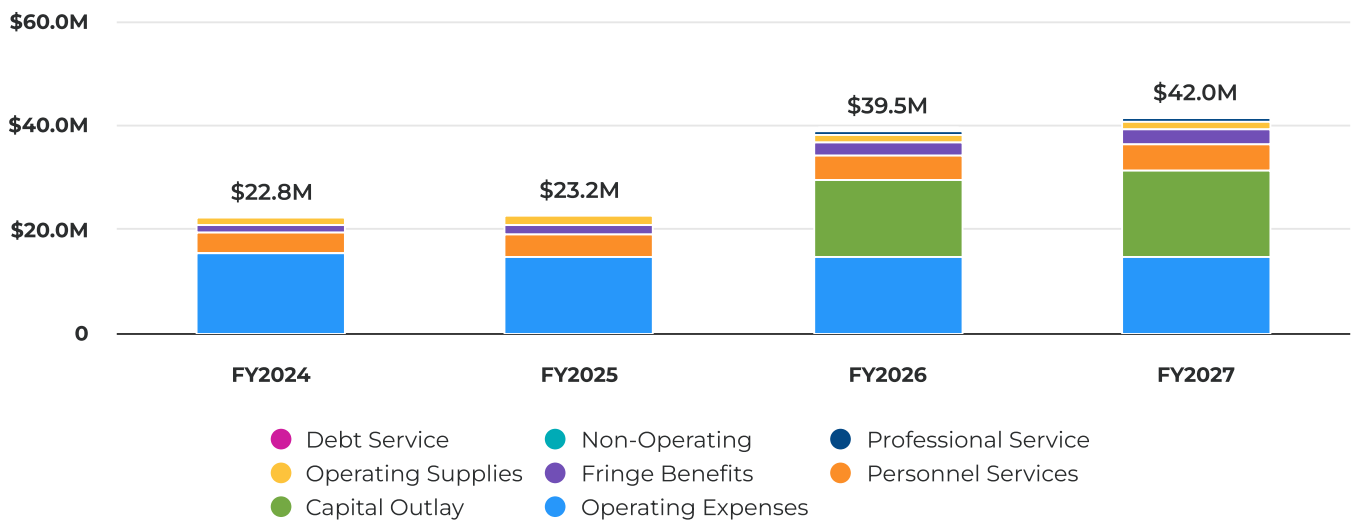
Expenditure Summary

Historical Expenditures Across Department

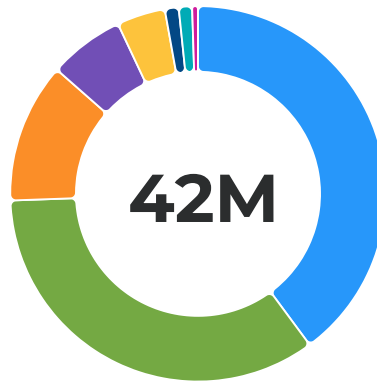


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Capital Outlay	\$16,740,403.0	39.9%
Operating Expenses	\$14,510,839.0	34.6%
Personnel Services	\$5,057,744.1	12.0%
Fringe Benefits	\$2,732,067.2	6.5%
Operating Supplies	\$1,755,892.0	4.2%
Non-Operating	\$500,000.0	1.2%
Professional Service	\$478,108.0	1.1%
Debt Service	\$211,228.0	0.5%

Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	41336-51200	\$4,467,267	\$4,819,832	7.9%
Other Salaries & Wages	41336-51300	\$20,000	\$20,000	0.0%
Overtime	41336-51400	\$173,250	\$181,913	5.0%
Holiday Pay	41336-51401	\$37,800	\$36,000	-4.8%
Total Personnel Services		\$4,698,317	\$5,057,744	7.7%
Fringe Benefits				
F.I.C.A. & Medicare	41336-52100	\$334,852	\$364,148	8.7%
Pension Contribution	41336-52200	\$222,218	\$226,786	2.1%
FRS Regular Class Pension	41336-52203	\$491,820	\$528,151	7.4%
Life Health & Dental Ins	41336-52300	\$1,270,345	\$1,432,325	12.8%
Worker's Compensation	41336-52400	\$145,537	\$143,657	-1.3%
Unemployment Compensation	41336-52500	\$5,000	\$5,000	0.0%
OPEB Expense	41336-52600	\$32,000	\$32,000	0.0%
Total Fringe Benefits		\$2,501,772	\$2,732,067	9.2%
Professional Service				
Professional Fees	41336-53100	\$190,300	\$235,300	23.6%
Drug Free Work Place	41336-53106	\$1,500	\$1,500	0.0%
Accounting and Auditing	41336-53200	\$40,000	\$40,000	0.0%
Other Contractual Service	41336-53400	\$212,128	\$201,308	-5.1%
Total Professional Service		\$443,928	\$478,108	7.7%
Operating Expenses				
Travel & Per Diem	41336-54000	\$8,338	\$4,548	-45.5%

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Communications	41336-54100	\$29,772	\$50,380	69.2%
Postage & Freight	41336-54200	\$50,500	\$50,500	0.0%
Electricity	41336-54301	\$550,000	\$550,000	0.0%
Water & Sewer	41336-54302	\$990,000	\$1,019,700	3.0%
Dump Fees	41336-54303	\$37,000	\$38,110	3.0%
LW Utility Sewer Charges	41336-54304	\$3,500,000	\$3,100,000	-11.4%
PBC Utility Sewer Charges	41336-54305	\$1,100,000	\$886,000	-19.5%
Natural Gas - FPU	41336-54306	\$920	\$1,200	30.4%
Rentals & Leases	41336-54400	\$144,000	\$144,000	0.0%
General Liability Ins.	41336-54500	\$650,000	\$607,890	-6.5%
Repair & Maintenance	41336-54600	\$726,500	\$726,500	0.0%
Vehicle Repair & Maint.	41336-54601	\$50,000	\$50,000	0.0%
Field Repairs	41336-54602	\$20,000	\$20,000	0.0%
Printing and Binding	41336-54700	\$1,800	\$1,800	0.0%
Promotional Activity	41336-54800	\$17,500	\$5,000	-71.4%
Other Current Charges	41336-54900	\$24,000	\$20,000	-16.7%
Advertising	41336-54901	\$1,200	\$1,200	0.0%
Depreciation Expense WS	41336-54906	\$3,100,000	\$3,100,000	0.0%
Bad Debt Expense	41336-54908	\$60,000	\$60,000	0.0%
Admin Chgs for General Fd	41336-54909	\$2,936,931	\$3,373,145	14.9%
IT Expenses to Gen Fund	41336-54913	\$684,903	\$690,866	0.9%
Merchant Fees	41336-54917	\$110,000	\$10,000	-90.9%
Total Operating Expenses		\$14,793,364	\$14,510,839	-1.9%
Operating Supplies				
Office Supplies	41336-55100	\$2,000	\$2,000	0.0%
Operating Supplies	41336-55200	\$225,500	\$270,000	19.7%
Gas and Oil	41336-55201	\$90,000	\$100,000	11.1%
Uniforms	41336-55202	\$30,000	\$30,000	0.0%
Chemicals	41336-55205	\$1,220,000	\$1,280,000	4.9%
IT Equipment	41336-55216	\$16,250	\$15,000	-7.7%
Books Dues & Education	41336-55400	\$55,992	\$58,892	5.2%
Total Operating Supplies		\$1,639,742	\$1,755,892	7.1%
Capital Outlay				
Buildings	41336-56200	\$6,000,000	\$11,000,000	83.3%
Imp. Other Than Buildings	41336-56300	\$5,255,000	\$3,820,000	-27.3%
Machinery and Equipment	41336-56400	\$895,000	\$412,260	-53.9%
Software	41336-56601	\$52,340	\$116,143	121.9%
SCADA Pratt WTP TO# 226	41400-56326	\$80,000	\$0	-100.0%
Wtr Main FLMango Ph 2 TO# 295	41400-56395	\$2,392,000	\$1,392,000	-41.8%
Total Capital Outlay		\$14,674,340	\$16,740,403	14.1%
Debt Service				
Lease Interest	41882-57201	\$1,110	\$1,110	0.0%
Interest 2013 WS Bank Loan	41882-57213	\$210,118	\$210,118	0.0%
Total Debt Service		\$211,228	\$211,228	0.0%
Non-Operating				

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Contingency	41336-59900	\$500,000	\$500,000	0.0%
Total Non-Operating		\$500,000	\$500,000	0.0%
Total Expenditures		\$39,462,691	\$41,986,281	6.4%

Stormwater Enterprise

The Stormwater fund is a nonmajor enterprise fund that is used to account for stormwater fees and related expenses for stormwater management.

Objectives/Initiatives

- Comply with all NPDES Requirements
- Continue implementing 2019 Stormwater Master Plan through construction of drainage projects, as identified in CIP.
- Clean piping going to structures & outfalls

Key Performance Indicators

Strategic Objective/Initiative	Measure	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Target
Provide excellent customer service by responding to/addressing Resident drainage concerns/issues in a timely manner.	Average response time to respond to customer concerns/issues	*	4 hours	2 hours	3.6 hours	max 12 hrs.
Maintain stormwater facilities for proper flow and/or storage	Percentage of catch basins cleaned annually	*	100%	100%	>77%	100%

Organizational Chart

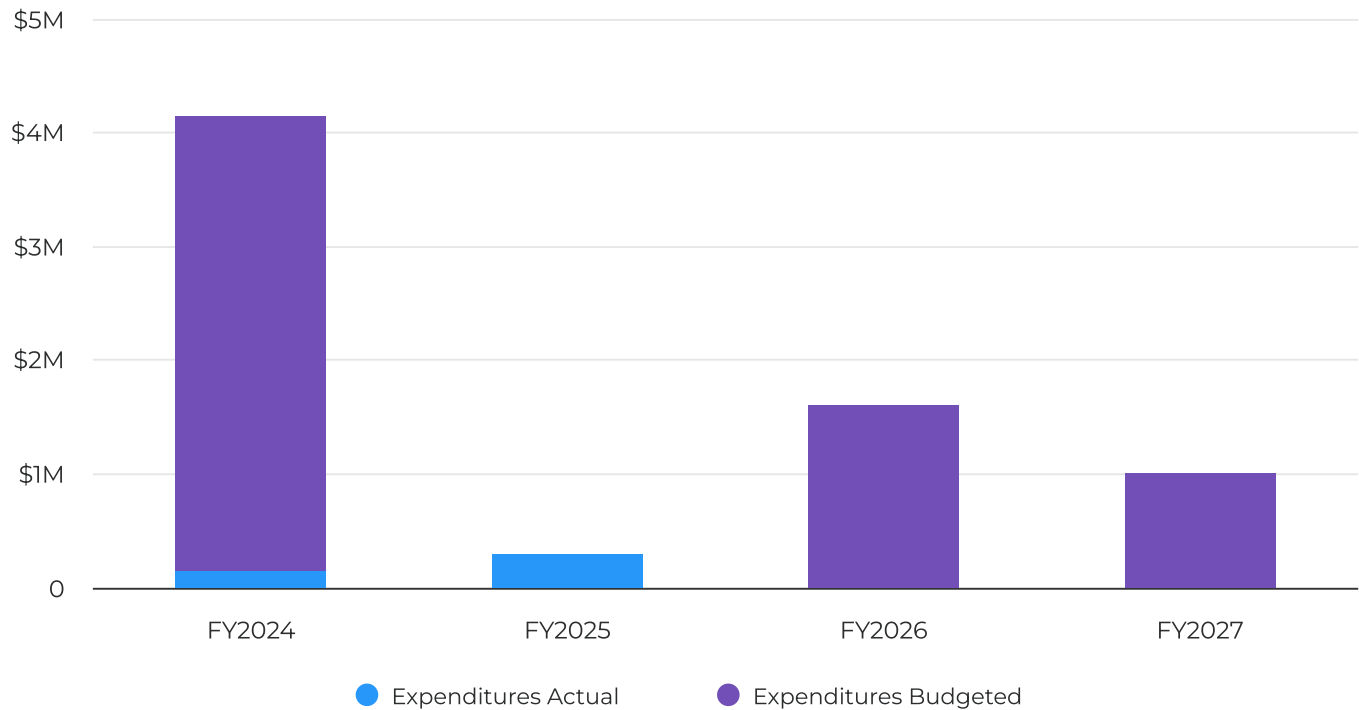


Budgeted Positions

Job	Position	Department	2023	2024	2025	2026	2027
627	Stormwater Coordinator	Stormwater	-	1.00	1.00	1.00	1.00
	Stormwater Field Service	Stormwater	-	-	1.00	1.00	1.00
	Full Time Positions		-	1.00	2.00	2.00	2.00

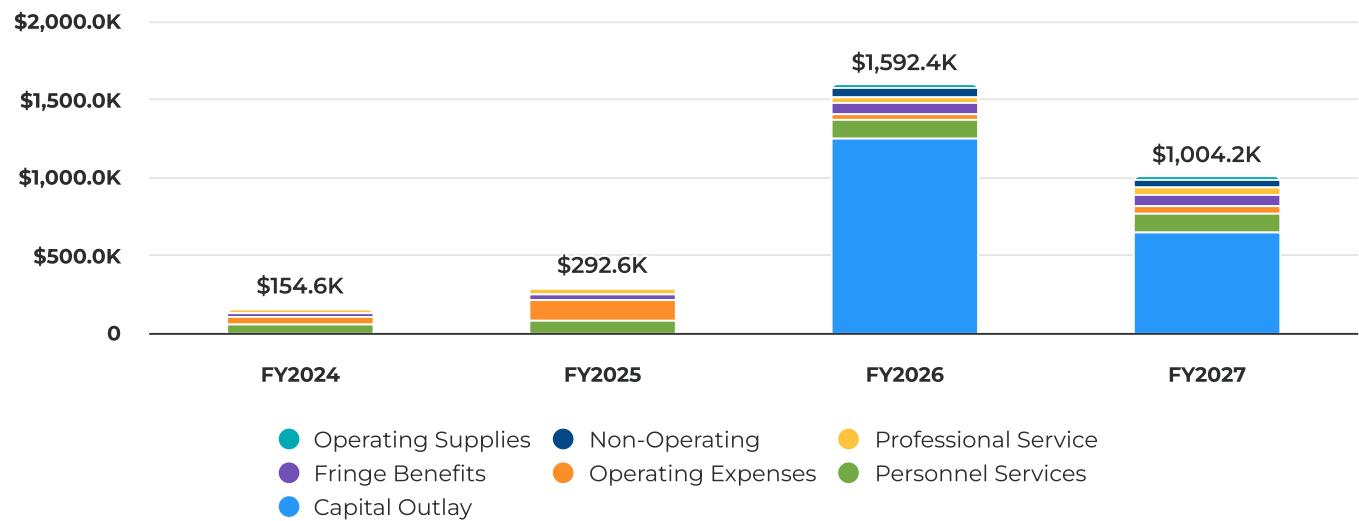
Expenditure Summary

Historical Expenditures Across Department

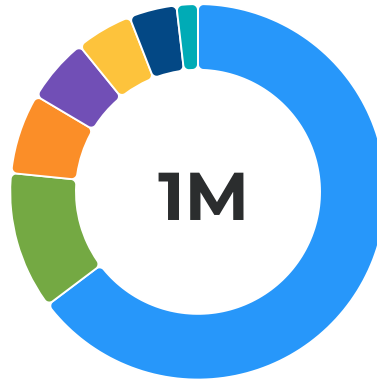


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Capital Outlay	\$650,000.0	64.7%
Personnel Services	\$119,231.0	11.9%
Fringe Benefits	\$69,498.0	6.9%
Non-Operating	\$56,473.0	5.6%
Operating Expenses	\$49,345.0	4.9%
Professional Service	\$41,150.0	4.1%
Operating Supplies	\$18,470.0	1.8%

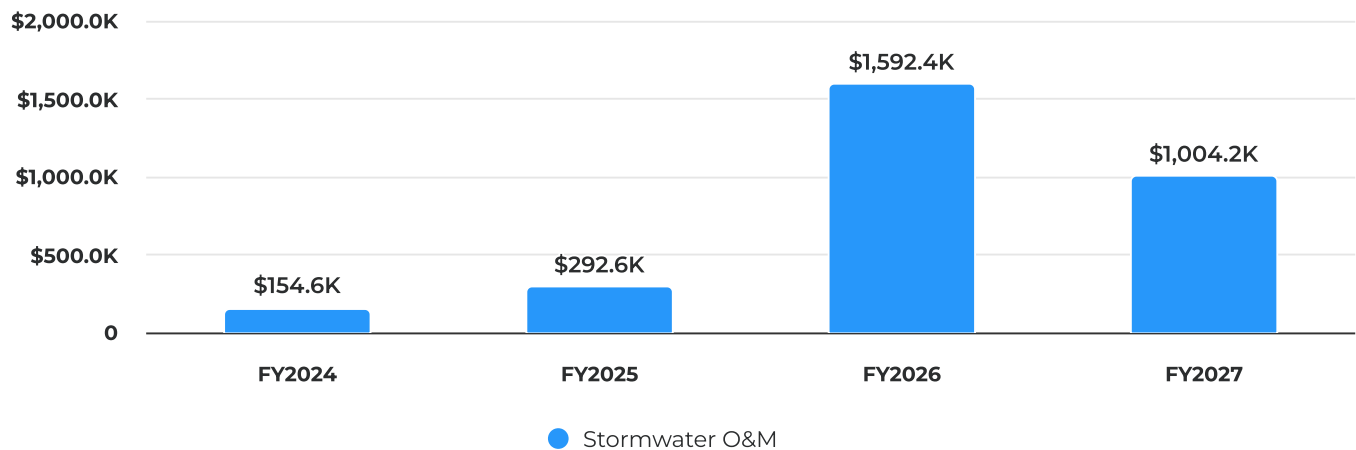
Expenditures by Expense Type

Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Personnel Services				
Regular Salaries & Wages	42338-51200	\$112,147	\$119,231	6.3%
Total Personnel Services		\$112,147	\$119,231	6.3%
Fringe Benefits				
F.I.C.A. & Medicare	42338-52100	\$8,580	\$8,580	0.0%
FRS Regular Class Pension	42338-52203	\$15,800	\$17,000	7.6%
Life, Health & Dental Ins	42338-52300	\$39,377	\$39,377	0.0%
Worker's Compensation	42338-52400	\$4,600	\$4,541	-1.3%
Total Fringe Benefits		\$68,357	\$69,498	1.7%
Professional Service				
Professional Fees	42338-53100	\$17,000	\$17,000	0.0%
Drug Free Work Place	42338-53106	\$90	\$90	0.0%
Other Contractual Service	42338-53400	\$24,060	\$24,060	0.0%
Total Professional Service		\$41,150	\$41,150	0.0%
Operating Expenses				
Travel & Per Diem	42338-54000	\$2,245	\$2,245	0.0%
Communications	42338-54100	\$600	\$600	0.0%
Repair & Maintenance	42338-54600	\$0	\$3,000	
Vehicle Repair & Maint.	42338-54601	\$0	\$1,500	
Promotional Activity	42338-54800	\$500	\$1,500	200.0%
Advertising	42338-54901	\$1,000	\$500	-50.0%
Depreciation Expense	42338-54906	\$40,000	\$40,000	0.0%
Total Operating Expenses		\$44,345	\$49,345	11.3%
Operating Supplies				

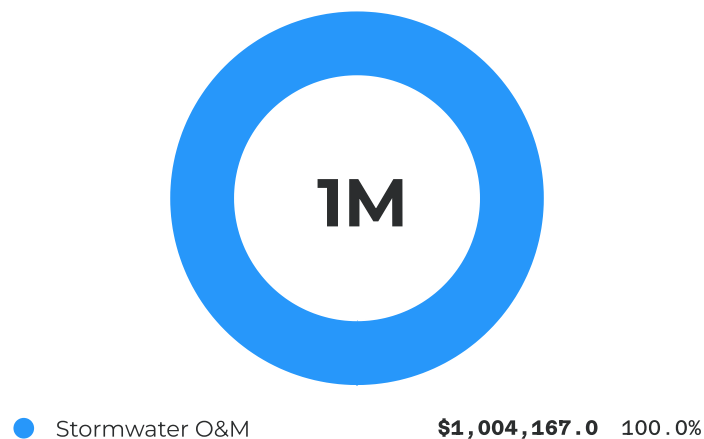
Category	ERP Code	FY 2026 Budgeted	FY 2027 Budgeted	FY 2026 Budgeted vs. FY 2027 Budgeted (% Change)
Operating Supplies	42338-55200	\$3,000	\$2,500	-16.7%
Gas and Oil	42338-55201	\$750	\$1,000	33.3%
Uniforms	42338-55202	\$1,020	\$1,020	0.0%
IT Equipment	42338-55216	\$1,450	\$200	-86.2%
Road,Sidewalk,Drainage Maint.	42338-55300	\$6,750	\$6,750	0.0%
Books, Dues & Education	42338-55400	\$7,000	\$7,000	0.0%
Total Operating Supplies		\$19,970	\$18,470	-7.5%
Capital Outlay				
Imp. Other Than Buildings	42338-56300	\$1,250,000	\$650,000	-48.0%
Total Capital Outlay		\$1,250,000	\$650,000	-48.0%
Non-Operating				
Contingency	42338-59900	\$56,473	\$56,473	0.0%
Total Non-Operating		\$56,473	\$56,473	0.0%
Total Expenditures		\$1,592,442	\$1,004,167	-36.9%

Expenditures by Org

Historical Expenditures by Org



FY27 Expenditures by Org



Expenditures by Org

Category	FY 2026 Budgeted	FY 2027 Budgeted
Stormwater O&M	\$1,592,442	\$1,004,167
Total Expenditures	\$1,592,442	\$1,004,167

Capital Improvement One Year Plan

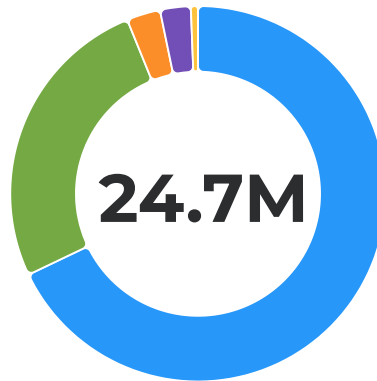
FY27 Total Capital Requested

\$24,650,705

FY27 Total Funding Requested

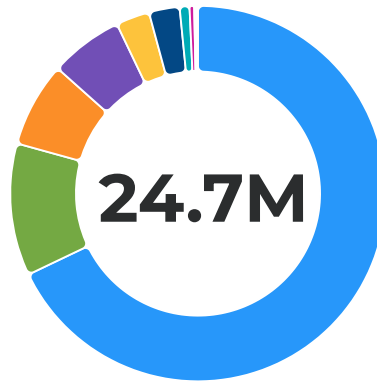
\$24,650,705

FY27 Total Funding Requested by Source



Water & Sewer Fund	\$16,740,403	67.91%
General Fund	\$6,394,759	25.94%
CRA Fund	\$715,543	2.90%
Stormwater Fund	\$650,000	2.64%
CDBG Grant Funding	\$150,000	0.61%
ARPA Funds	\$0	0.00%

FY27 Total Funding Requested by Department



Water & Sewer O & M	\$16,740,403	67.91%
Parks & Recreation	\$2,810,000	11.40%
Police	\$1,795,259	7.28%
Public Works	\$1,553,000	6.30%
CRA	\$715,543	2.90%
Stormwater Utility	\$650,000	2.64%
General Government Admin.	\$210,000	0.85%
Information Technology	\$97,000	0.39%
Planning, Zoning & Building	\$40,000	0.16%
Library	\$39,500	0.16%

Water & Sewer O & M

Project No. / Category		FY2027
TO #331	EOC/Operations Building New- MWTP	\$11,000,000
--	Wtr Main FLMango Ph 2 TO# 295	\$1,392,000
--	Vacuum Sewer - Vacuum Station No. 2 Vacuum Pump Upgrades	\$1,200,000
--	Transmission System Capacity Improvements WW 1-1 TO# TBD	\$1,100,000
--	Water Main - Potable Water Main Capacity Improvement (WM1-2)	\$800,000
--	WM Relocation Kirk Rd. TO# 362 (PBC)	\$520,000
TO #373	Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design	\$200,000
--	Lift Station - Replacement Lift Station Pumps	\$146,260
--	Utility Billing	\$100,000
--	Portable Self-Priming Non-Clog Pump for Lift Stations	\$67,000
--	Lift Station - Portable Generator Replacement	\$65,000
--	Replacements F-250 trucks with utility bodies	\$65,000
--	Ford F-150 for Meter Tech	\$43,000
--	Main WTP - Brine Pump for MIEX System	\$26,000
--	Asset Management Software	\$13,803
--	Project Management Software (BlueBeam)	\$2,340
Total Water & Sewer O & M		\$16,740,403

Parks & Recreation

Category	FY2027
Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)	\$2,750,000
Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)	\$40,000
Village Park benches @ playground	\$20,000
Total Parks & Recreation	\$2,810,000

Police

Project No. / Category	FY2027
-- CAD/RMS Implementation	\$900,000
-- Police Vehicles (estimated 7 vehicles)	\$512,390
-- Axon Body-Worn Cameras	\$169,267
-- Axon In-Car Cameras	\$110,102
271002 Traffic Sgt. Vehicle	\$53,500
-- Pole Mounted Speed Measurement Signs (4)	\$50,000
Total Police	\$1,795,259

Public Works

Project No. / Category	FY2027
-- Dolan Rd - Davis Rd to Kirk Rd Streetscape Improvements Project (FY27 design / FY28 construct)	\$1,000,000
-- Replace 50TN condensing unit at Village Hall	\$150,000
-- CDBG Grant Project - TBD	\$150,000
271004 Skid Steer with attachments	\$72,000
-- Median and Street Beautification	\$50,000
271005 New pickup truck F-150	\$50,000
-- 2nd Ave N Complete Streets (FY25-Design /FY29 -Construction)	\$50,000
271003 Kubota RTV	\$25,000
271006 Zero Turn Mower	\$6,000
Total Public Works	\$1,553,000

CRA

Category	FY2027
Parcel Acquisitions in Congress Ave District (downpayment funds)	\$324,174
Parcel Acquisition in Lake Worth Rd District (downpayment funds)	\$301,369
Gateway Signs (2 for each district) + survey for easements+	\$60,000
Wayfinding signs	\$20,000
2nd Avenue North Property Improvements	\$10,000
Total CRA	\$715,543

Stormwater Utility

Category	FY2027
Dolan Rd Stormwater Improvement - (FY25-design / FY27-construction)	\$650,000
Total Stormwater Utility	\$650,000

General Government Admin.

Category	FY2027
South End Flex Space Buildout (Admin Wing)	\$200,000
New Conference Room FF&E including AV system	\$10,000
Total General Government Admin.	\$210,000

Information Technology

Category	FY2027
5 Year Replacement of VH Servers	\$50,000
Laserfiche	\$42,000
Windows Server License	\$5,000
Total Information Technology	\$97,000

Planning, Zoning & Building

Category	FY2027
Vehicle for Inspections	\$40,000

Category	FY2027
Total Planning, Zoning & Building	\$40,000

Library

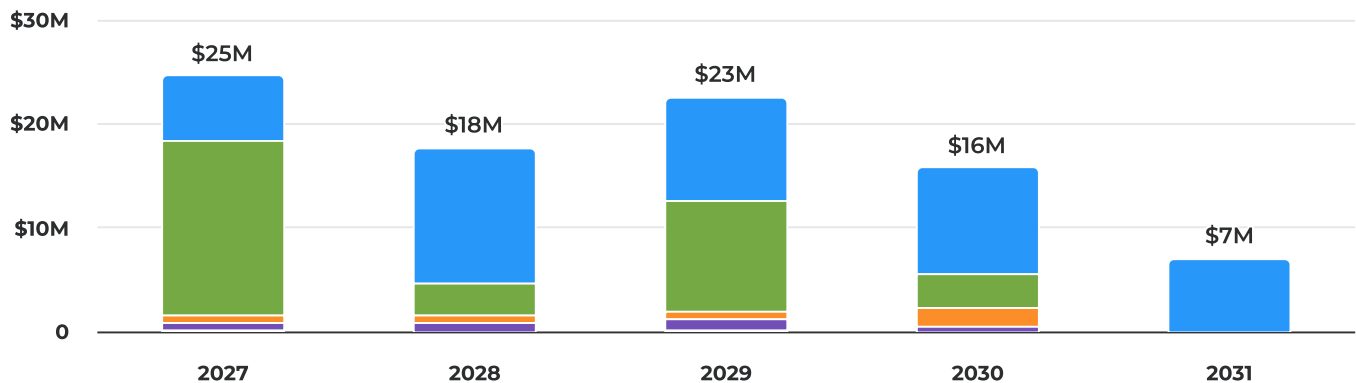
Category	FY2027
Adult Library Books	\$23,500
Children's Library Books	\$16,000
Total Library	\$39,500

Grand Total

	FY2027
Grand Total	\$24,650,705

Capital Improvement Multi-Year Plan

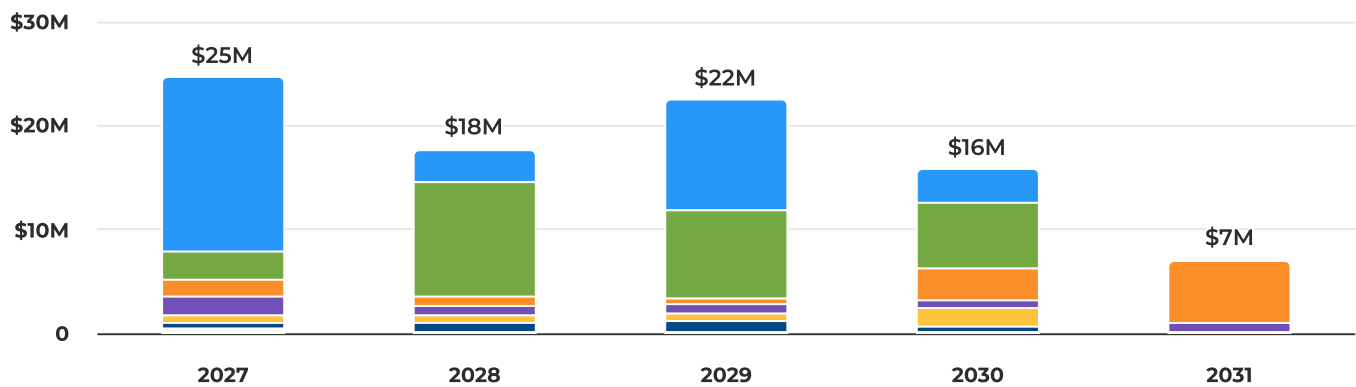
FY27 - FY31 Total Funding Requested by Source



Funding by Source Totals (all years)

General Fund	\$46,696,193	53.24%
Water & Sewer Fund	\$33,727,342	38.45%
CRA Fund	\$4,115,543	4.69%
Stormwater Fund	\$2,880,000	3.28%
CDBG Grant Funding	\$290,000	0.33%
ARPA Funds	\$0	0.00%

FY27 - FY31 Total Funding Requested by Department



Funding by Department Totals (all years)

Water & Sewer O & M	\$33,614,504	38.38%
Parks & Recreation	\$28,740,000	32.81%
Public Works	\$12,093,000	13.81%
Police	\$5,120,693	5.85%
CRA	\$4,115,543	4.70%
Stormwater Utility	\$2,880,000	3.29%
Information Technology	\$485,000	0.55%
General Government Admin.	\$210,000	0.24%
Library	\$197,500	0.23%
Planning, Zoning & Building	\$130,000	0.15%

Water & Sewer O & M

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
TO #331	EOC/Operations Building New-MWTP	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
--	Force Main - Pipe Material Repalcement (WW-2-1)	\$0	\$0	\$1,520,683	\$3,041,367	\$0	\$4,562,050
--	Water Main - Pipe Material Replacement Project (WM-2-NW3)	\$0	\$0	\$3,436,200	\$0	\$0	\$3,436,200
--	Water Main - Potable Water Main Capacity Project (WM1-4)	\$0	\$1,067,583	\$2,135,167	\$0	\$0	\$3,202,750
--	Water Main - Pipe Material Replacement Project (WM-2-NW1)	\$0	\$718,367	\$1,436,733	\$0	\$0	\$2,155,100
--	Water Main - Pipe Material Replacement Project (WM-2-NW2)	\$0	\$647,067	\$1,294,133	\$0	\$0	\$1,941,200
--	Wtr Main FLMango Ph 2 TO# 295	\$1,392,000	\$0	\$0	\$0	\$0	\$1,392,000
--	Vacuum Sewer - Vacuum Station No. 2 Vacuum Pump Upgrades	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
--	Transmission System Capacity Improvements WW 1-1 TO# TBD	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
--	Water Main - Potable Water Main Capacity Improvement (WM1-2)	\$800,000	\$0	\$0	\$0	\$0	\$800,000
--	Lift Station - Replacement Lift Station Pumps	\$146,260	\$150,648	\$155,167	\$159,822	\$0	\$611,898
--	WM Relocation Kirk Rd. TO# 362 (PBC)	\$520,000	\$0	\$0	\$0	\$0	\$520,000
--	Force Main - Force Main Capacity Improvements (WW-1-3)	\$0	\$119,217	\$238,433	\$0	\$0	\$357,650
--	Force Main - Force Main Capacity Improvements (WW-1-5)	\$0	\$0	\$292,100	\$0	\$0	\$292,100
TO #373	Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
--	RLP WTP - Site Civil - Paving Improvmnts	\$0	\$110,000	\$0	\$0	\$0	\$110,000
--	Main WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$0	\$109,273	\$0	\$0	\$0	\$109,273
--	Utility Billing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
--	Force Main - Force Main Capacity Improvements (WW-1-4)	\$0	\$82,800	\$0	\$0	\$0	\$82,800
--	Portable Self-Priming Non-Clog Pump for Lift Stations	\$67,000	\$0	\$0	\$0	\$0	\$67,000
--	Lift Station - Portable Generator Replacement	\$65,000	\$0	\$0	\$0	\$0	\$65,000
--	Replacements F-250 trucks with utility bodies	\$65,000	\$0	\$0	\$0	\$0	\$65,000
--	RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$0	\$0	\$56,275	\$0	\$0	\$56,275
--	Asset Management Software	\$13,803	\$13,803	\$13,803	\$13,803	\$0	\$55,212
--	RLP WTP - Replace High Service Pump, Valves, Piping - Pump No.	\$0	\$54,636	\$0	\$0	\$0	\$54,636

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
4						
-- Ford F-150 for Meter Tech	\$43,000	\$0	\$0	\$0	\$0	\$43,000
-- Main WTP - Brine Pump for MIEIX System	\$26,000	\$0	\$0	\$0	\$0	\$26,000
-- Project Management Software (BlueBeam)	\$2,340	\$2,340	\$2,340	\$2,340	\$0	\$9,360
Total Water & Sewer O & M	\$16,740,403	\$3,075,734	\$10,581,034	\$3,217,332	\$0	\$33,614,504

Parks & Recreation

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Village Common Park Community Center (Gymnasium, banquet rm, offices etc) 20,000 sq ft. @\$600 sq ft	\$0	\$3,600,000	\$6,000,000	\$6,000,000	\$0	\$15,600,000
Village Commons Park Project Phase 2: Event Zone (Amphitheater, lighting, A/V)	\$0	\$4,550,000	\$0	\$0	\$0	\$4,550,000
Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Fishing Pier Ponytail Park	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Villae Commons Park Project Phase 3: Athletic Zone (Multipurpose Field)	\$0	\$1,980,000	\$0	\$0	\$0	\$1,980,000
Multi-Purpose Athletic Field (Lakewood) incl Lights, 36,000 sq ft	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Shade Sail Village Park Playground	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Village Parks Wayfinding Signage Improvements (replace entrance signs at all Village Parks)	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Village Park benches @ playground	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total Parks & Recreation	\$2,810,000	\$11,130,000	\$8,500,000	\$6,300,000	\$0	\$28,740,000

Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Davis Rd - Morgans Way to 2nd Ave N Pedestrian Improvements Project (FY27 design / FY28 construct)	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
-- 2nd Ave N Complete Streets (FY25-Design /FY29 - Construction)	\$50,000	\$150,000	\$0	\$3,000,000	\$0	\$3,200,000
-- Dolan Rd - Davis Rd to Kirk Rd Streetscape Improvements Project (FY27 design / FY28 construct)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
-- Lakewood Rd - Davis Rd to Military Tr Pedestrian Improvements Project (FY27 design / FY28 construct)	\$0	\$750,000	\$0	\$0	\$0	\$750,000
-- CDBG Grant Project - TBD	\$150,000	\$0	\$140,000	\$0	\$0	\$290,000
-- Village Hall Generator Replacement	\$0	\$0	\$250,000	\$0	\$0	\$250,000
-- Replace 50TN condensing unit at Village Hall	\$150,000	\$0	\$0	\$0	\$0	\$150,000
-- Vision Zero Safety Projects	\$0	\$0	\$150,000	\$0	\$0	\$150,000
-- F/150 w/liftgates - Qty 2	\$0	\$0	\$100,000	\$0	\$0	\$100,000
271004 Skid Steer with attachments	\$72,000	\$0	\$0	\$0	\$0	\$72,000
-- Median and Street Beautification	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
271005	New pickup truck F-150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
271003	Kubota RTV	\$25,000	\$0	\$0	\$0	\$0	\$25,000
271006	Zero Turn Mower	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Public Works		\$1,553,000	\$900,000	\$640,000	\$3,000,000	\$6,000,000	\$12,093,000

Police

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
--	Police Vehicles (estimated 7 vehicles)	\$512,390	\$527,762	\$543,595	\$559,902	\$576,699	\$2,720,348
--	CAD/RMS Implementation	\$900,000	\$0	\$0	\$0	\$0	\$900,000
--	Axon Body-Worn Cameras	\$169,267	\$169,267	\$169,267	\$169,267	\$169,267	\$846,335
--	Axon In-Car Cameras	\$110,102	\$110,102	\$110,102	\$110,102	\$110,102	\$550,510
271002	Traffic Sgt. Vehicle	\$53,500	\$0	\$0	\$0	\$0	\$53,500
--	Pole Mounted Speed Measurement Signs (4)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Police		\$1,795,259	\$807,131	\$822,964	\$839,271	\$856,068	\$5,120,693

CRA

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parcel Acquisitions in Congress Ave District (downpayment funds)	\$324,174	\$400,000	\$400,000	\$400,000	\$0	\$1,524,174
Parcel Acquisition in Lake Worth Rd District (downpayment funds)	\$301,369	\$400,000	\$400,000	\$400,000	\$0	\$1,501,369
Davis Road/Lake Worth Road intersection - Village match (local initiatives or TAP grant)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Lake Worth Road complete streets - Village match (local initiatives or TAP grant)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Gateway Signs (2 for each district) + survey for easements+	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Wayfinding signs	\$20,000	\$0	\$0	\$0	\$0	\$20,000
2nd Avenue North Property Improvements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total CRA	\$715,543	\$800,000	\$800,000	\$1,800,000	\$0	\$4,115,543

Stormwater Utility

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Dolan Rd Stormwater Improvement - (FY25-design / FY27-construction)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Coconut Rd Stormwater Improvements (Project 18)	\$0	\$0	\$370,000	\$0	\$0	\$370,000
Todd & Boatman Stormwater Improvements (Project 10 & 11)	\$0	\$350,000	\$0	\$0	\$0	\$350,000
7th Ave North Stormwater Improvements (Project 22)	\$0	\$0	\$340,000	\$0	\$0	\$340,000
Corrigan Court Stormwater Improvements (Project 16)	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Gulfstream Road Stormwater Improvements (Project 23)	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Serubi Ave Stormwater Improvements (Project 17)	\$0	\$0	\$190,000	\$0	\$0	\$190,000
Sandra Lane Stormwater Improvements (Project 24)	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Edwards Ave Stormwater Improvements (Project 15)	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Charlotte Street Stormwater Improvements (Project 20)	\$0	\$0	\$80,000	\$0	\$0	\$80,000
North Price Street Stormwater Improvements (Project 25)	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Stormwater Utility	\$650,000	\$820,000	\$980,000	\$430,000	\$0	\$2,880,000

Information Technology

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
5 Year Replacement of VH Servers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Laserfiche	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
Windows Server License	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Information Technology	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$485,000

General Government Admin.

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
South End Flex Space Buildout (Admin Wing)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New Conference Room FF&E including AV system	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total General Government Admin.	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Library

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Adult Library Books	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$117,500
Children's Library Books	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
Total Library	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$197,500

Planning, Zoning & Building

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Vehicle for Inspections	\$40,000	\$30,000	\$0	\$30,000	\$30,000	\$130,000
Total Planning, Zoning & Building	\$40,000	\$30,000	\$0	\$30,000	\$30,000	\$130,000

Grand Total

	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grand Total	\$24,650,705	\$17,699,365	\$22,460,498	\$15,753,103	\$7,022,568	\$87,586,240

Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
-- Village Common Park Community Center (Gymnasium, banquet rm, offices etc) 20,000 sq ft. @\$600 sq ft	2028 - 2030	Parks & Recreation	Other Improvements	\$15,600,000
TO #331 EOC/Operations Building New-MWTP	2027	Water & Sewer O & M	Water and Sewer	\$11,000,000
-- Davis Rd - Morgans Way to 2nd Ave N Pedestrian Improvements Project (FY27 design / FY28 construct)	2031	Public Works	Other Improvements	\$6,000,000
-- Force Main - Pipe Material Replacement (WW-2-1)	2029 - 2030	Water & Sewer O & M	Water and Sewer	\$4,562,050
-- Village Commons Park Project Phase 2: Event Zone (Amphitheater, lighting, A/V)	2028	Parks & Recreation	Other Improvements	\$4,550,000
-- Water Main - Pipe Material Replacement Project (WM-2-NW3)	2029	Water & Sewer O & M	Water and Sewer	\$3,436,200
-- Water Main - Potable Water Main Capacity Project (WM1-4)	2028 - 2029	Water & Sewer O & M	Water and Sewer	\$3,202,750
-- 2nd Ave N Complete Streets (FY25-Design /FY29 - Construction)	2027 - 2030	Public Works	Other Improvements	\$3,200,000
-- Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)	2027	Parks & Recreation	Other Improvements	\$2,750,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
-- Police Vehicles (estimated 7 vehicles)	2027 - 2031	Police	Vehicles and Wheeled Equipment	\$2,720,348
-- Fishing Pier Ponytail Park	2029	Parks & Recreation	Other Improvements	\$2,500,000
-- Water Main - Pipe Material Replacement Project (WM-2-NW1)	2028 - 2029	Water & Sewer O & M	Water and Sewer	\$2,155,100
-- Villae Commons Park Project Phase 3: Athletic Zone (Multipurpose Field)	2028	Parks & Recreation	Other Improvements	\$1,980,000
-- Water Main - Pipe Material Replacement Project (WM-2-NW2)	2028 - 2029	Water & Sewer O & M	Water and Sewer	\$1,941,200
-- Parcel Acquisitions in Congress Ave District (downpayment funds)	2027 - 2030	CRA	Land	\$1,524,174
-- Parcel Acquisition in Lake Worth Rd District (downpayment funds)	2027 - 2030	CRA	Land	\$1,501,369
-- Wtr Main FLMango Ph 2 TO# 295	2027	Water & Sewer O & M	Water and Sewer	\$1,392,000
-- Vacuum Sewer - Vacuum Station No. 2 Vacuum Pump Upgrades	2027	Water & Sewer O & M	Other Improvements	\$1,200,000
-- Transmission System Capacity Improvements WW 1-1 TO# TBD	2027	Water & Sewer O & M	Water and Sewer	\$1,100,000
-- Dolan Rd - Davis Rd to Kirk Rd Streetscape Improvements Project (FY27 design / FY28 construct)	2027	Public Works	Other Improvements	\$1,000,000
-- CAD/RMS Implementation	2027	Police	Other Equipment	\$900,000
-- Multi-Purpose Athletic Field (Lakewood) incl Lights, 36,000 sq ft	2028	Parks & Recreation	Other Improvements	\$850,000
-- Axon Body-Worn Cameras	2027 - 2031	Police	Capital Leases	\$846,335

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
-- Water Main - Potable Water Main Capacity Improvement (WM1-2)	2027	Water & Sewer O & M	Water and Sewer	\$800,000
-- Lakewood Rd - Davis Rd to Military Tr Pedestrian Improvements Project (FY27 design / FY28 construct)	2028	Public Works	Other Improvements	\$750,000
-- Dolan Rd Stormwater Improvement - (FY25-design / FY27-construction)	2027	Stormwater Utility	Other Improvements	\$650,000
-- Lift Station - Replacement Lift Station Pumps	2027 - 2030	Water & Sewer O & M	Computers and Related Equipment	\$611,898
-- Axon In-Car Cameras	2027 - 2031	Police	Capital Leases	\$550,510
-- WM Relocation Kirk Rd. TO# 362 (PBC)	2027	Water & Sewer O & M	Water and Sewer	\$520,000
-- Davis Road/Lake Worth Road intersection - Village match (local initiatives or TAP grant)	2030	CRA	Other Improvements	\$500,000
-- Lake Worth Road complete streets - Village match (local initiatives or TAP grant)	2030	CRA	Other Improvements	\$500,000
-- Coconut Rd Stormwater Improvements (Project 18)	2029	Stormwater Utility	Other Improvements	\$370,000
-- Force Main - Force Main Capacity Improvements (WW-1-3)	2028 - 2029	Water & Sewer O & M	Water and Sewer	\$357,650
-- Todd & Boatman Stormwater Improvements (Project 10 & 11)	2028	Stormwater Utility	Other Improvements	\$350,000
-- 7th Ave North Stormwater Improvements (Project 22)	2029	Stormwater Utility	Other Improvements	\$340,000
-- Corrigan Court Stormwater Improvements (Project 16)	2028	Stormwater Utility	Other Improvements	\$330,000

Project No. / Project Name	Years	Departments	Type	Total
-- Shade Sail Village Park Playground	2030	Parks & Recreation	Other Improvements	\$300,000
-- Force Main - Force Main Capacity Improvements (WW-1-5)	2029	Water & Sewer O & M	Water and Sewer	\$292,100
-- CDBG Grant Project - TBD	2027 - 2029	Public Works	Other Improvements	\$290,000
-- Gulfstream Road Stormwater Improvements (Project 23)	2030	Stormwater Utility	Other Improvements	\$250,000
-- Village Hall Generator Replacement	2029	Public Works	Other Equipment	\$250,000
-- 5 Year Replacement of VH Servers	2027 - 2031	Information Technology	Computers and Related Equipment	\$250,000
-- Laserfiche	2027 - 2031	Information Technology	Computer Software	\$210,000
-- South End Flex Space Buildout (Admin Wing)	2027	General Government Admin.	Building and Facilities	\$200,000
TO #373 Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design	2027	Water & Sewer O & M	Water and Sewer	\$200,000
-- Serubi Ave Stormwater Improvements (Project 17)	2029	Stormwater Utility	Other Improvements	\$190,000
-- Lift Station - Portable Generator Replacement	2027 - 2029	Water & Sewer O & M	Computers and Related Equipment	\$177,838
-- Replace 50TN condensing unit at Village Hall	2027	Public Works	Other Equipment	\$150,000
-- Sandra Lane Stormwater Improvements (Project 24)	2030	Stormwater Utility	Other Improvements	\$150,000
-- Village Parks Wayfinding Signage Improvements (replace entrance signs at all Village Parks)	2028	Parks & Recreation	Other Improvements	\$150,000
-- Vision Zero Safety Projects	2029	Public Works	Other Improvements	\$150,000
-- Edwards Ave Stormwater Improvements (Project 15)	2028	Stormwater Utility	Other Improvements	\$140,000

Capital Projects

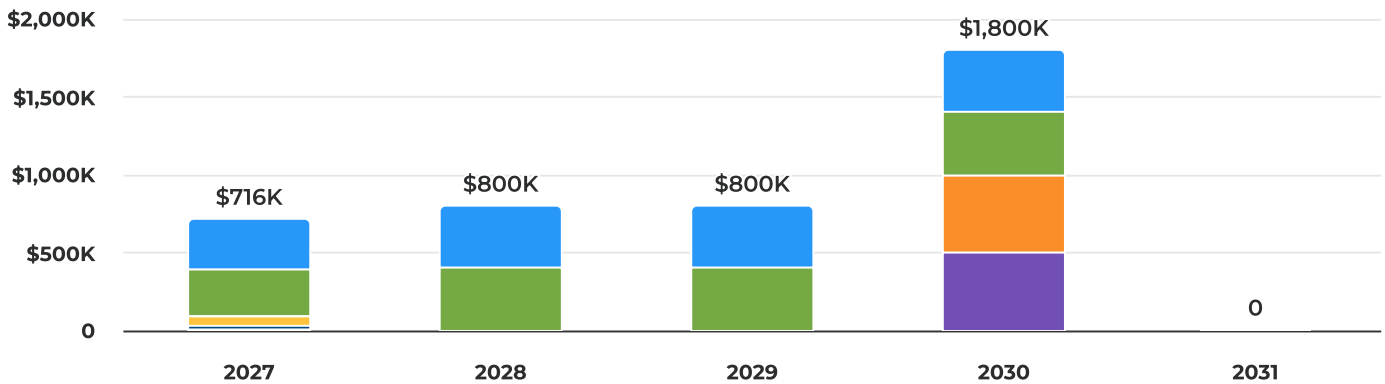
Project No. / Project Name	Years	Departments	Type	Total
-- Vehicle for Inspections	2027 - 2031	Planning, Zoning & Building	Vehicles and Wheeled Equipment	\$140,000
-- Adult Library Books	2027 - 2031	Library	Computer Software	\$117,500
-- RLP WTP - Site Civil - Paving Improvments	2028	Water & Sewer O & M	Water and Sewer	\$110,000
-- Main WTP - Replace High Service Pump, Valves, Piping - Pump No.5	2028	Water & Sewer O & M	Computers and Related Equipment	\$109,273
-- Utility Billing	2027	Water & Sewer O & M	Water and Sewer	\$100,000
-- F/150 w/liftgates - Qty 2	2029	Public Works	Other Equipment	\$100,000
-- Force Main - Force Main Capacity Improvements (WW-1-4)	2028	Water & Sewer O & M	Water and Sewer	\$82,800
-- Children's Library Books	2027 - 2031	Library	Computer Software	\$80,000
-- Charlotte Street Stormwater Improvements (Project 20)	2029	Stormwater Utility	Other Improvements	\$80,000
271004 Skid Steer with attachments	2027	Public Works	Vehicles and Wheeled Equipment	\$72,000
-- Portable Self-Priming Non-Clog Pump for Lift Stations	2027	Water & Sewer O & M	Water and Sewer	\$67,000
-- Replacements F-250 trucks with utility bodies	2027	Water & Sewer O & M	Computers and Related Equipment	\$65,000
-- Gateway Signs (2 for each district) + survey for easements+	2027	CRA	Other Improvements	\$60,000
-- RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	2029	Water & Sewer O & M	Computers and Related Equipment	\$56,275
-- Asset Management Software	2027 - 2030	Water & Sewer O & M	Computer Software	\$55,212
-- RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 4	2028	Water & Sewer O & M	Computers and Related Equipment	\$54,636
271002 Traffic Sgt. Vehicle	2027	Police	Vehicles and Wheeled Equipment	\$53,500
-- Median and Street Beautification	2027	Public Works	Other Improvements	\$50,000
271005 New pickup truck F-150	2027	Public Works	Vehicles and Wheeled Equipment	\$50,000



Project No. / Project Name	Years	Departments	Type	Total
-- Pole Mounted Speed Measurement Signs (4)	2027	Police	Other Equipment	\$50,000
-- Ford F-150 for Meter Tech	2027	Water & Sewer O & M	Water and Sewer	\$43,000
-- Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)	2027	Parks & Recreation	Other Improvements	\$40,000
-- North Price Street Stormwater Improvements (Project 25)	2030	Stormwater Utility	Other Improvements	\$30,000
-- Main WTP - Brine Pump for MIEX System	2027	Water & Sewer O & M	Computers and Related Equipment	\$26,000
271003 Kubota RTV	2027	Public Works	Vehicles and Wheeled Equipment	\$25,000
-- Windows Server License	2027 - 2031	Information Technology	Computer Software	\$25,000
-- Village Park benches @ playground	2027	Parks & Recreation	Other Improvements	\$20,000
-- Wayfinding signs	2027	CRA	Other Improvements	\$20,000
-- New Conference Room FF&E including AV system	2027	General Government Admin.	Other Improvements	\$10,000
-- 2nd Avenue North Property Improvements	2027	CRA	Other Improvements	\$10,000
-- Project Management Software (BlueBeam)	2027 - 2030	Water & Sewer O & M	Computer Software	\$9,360
271006 Zero Turn Mower	2027	Public Works	Vehicles and Wheeled Equipment	\$6,000

CRA

FY27 - FY31 CRA Projects



Parcel Acquisitions in Congress Ave District (downpayment funds)	\$1,524,174	37.03%
Parcel Acquisition in Lake Worth Rd District (downpayment funds)	\$1,501,369	36.48%
Davis Road/Lake Worth Road intersection - Village match (local initiatives or TAP grant)	\$500,000	12.15%
Lake Worth Road complete streets - Village match (local initiatives or TAP grant)	\$500,000	12.15%
Gateway Signs (2 for each district) + survey for easements+	\$60,000	1.46%
Wayfinding signs	\$20,000	0.49%
2nd Avenue North Property Improvements	\$10,000	0.24%

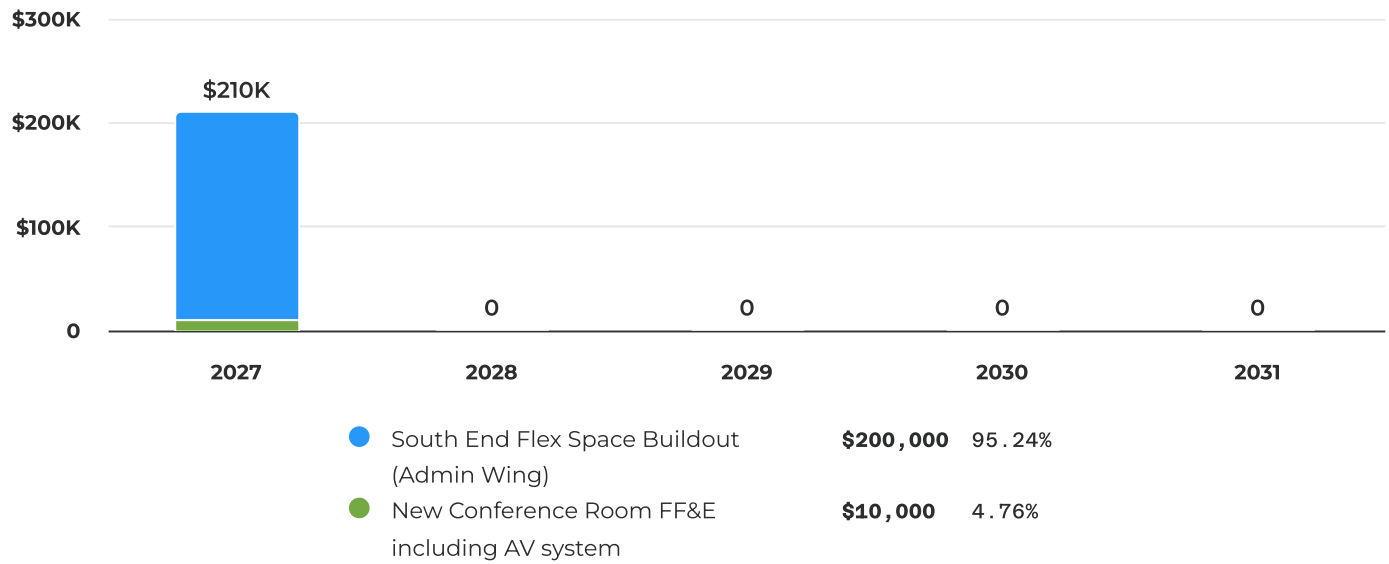
Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parcel Acquisitions in Congress Ave District (downpayment funds)	\$324,174	\$400,000	\$400,000	\$400,000	\$0	\$1,524,174
Parcel Acquisition in Lake Worth Rd District (downpayment funds)	\$301,369	\$400,000	\$400,000	\$400,000	\$0	\$1,501,369
Davis Road/Lake Worth Road intersection - Village match (local initiatives or TAP grant)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Lake Worth Road complete streets - Village match (local initiatives or TAP grant)	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Gateway Signs (2 for each district) + survey for easements+	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Wayfinding signs	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2nd Avenue North Property Improvements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests	\$715,543	\$800,000	\$800,000	\$1,800,000	\$0	\$4,115,543

General Government Admin.

FY27 - FY31 General Government Admin. Projects

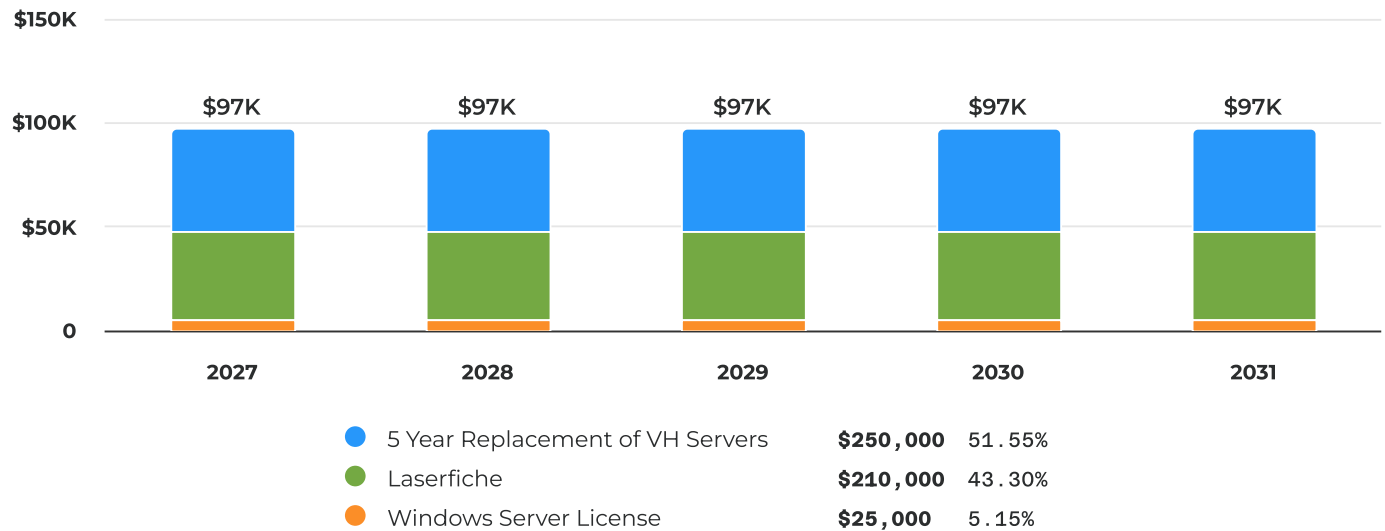


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
South End Flex Space Buildout (Admin Wing)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New Conference Room FF&E including AV system	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Information Technology

FY27 - FY31 Information Technology Projects

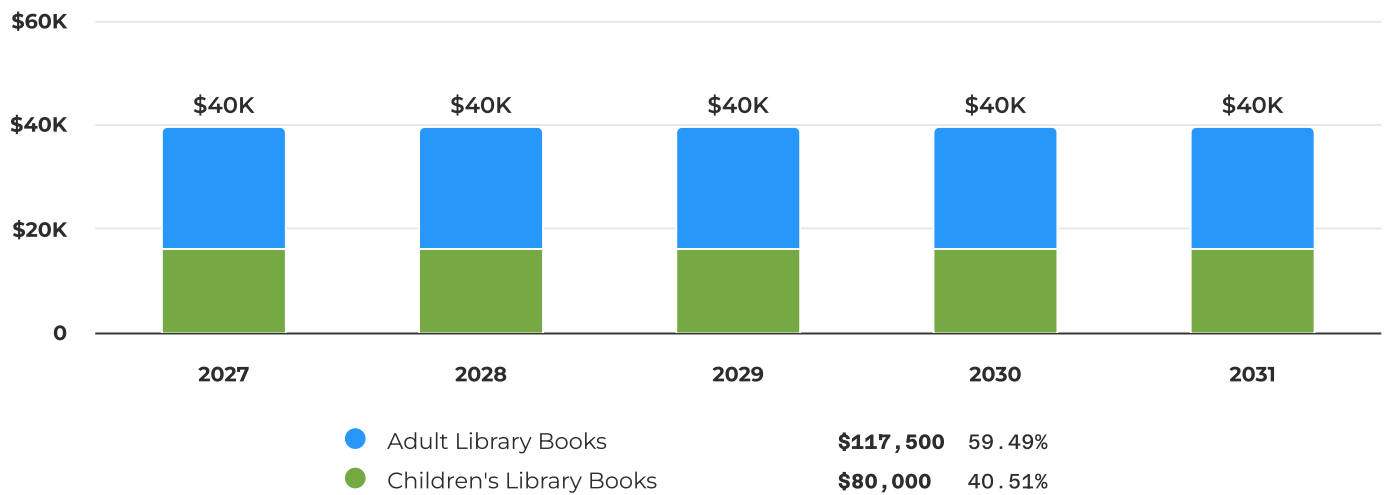


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
5 Year Replacement of VH Servers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Laserfiche	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
Windows Server License	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Summary of Requests	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$485,000

Library

FY27 - FY31 Library Projects

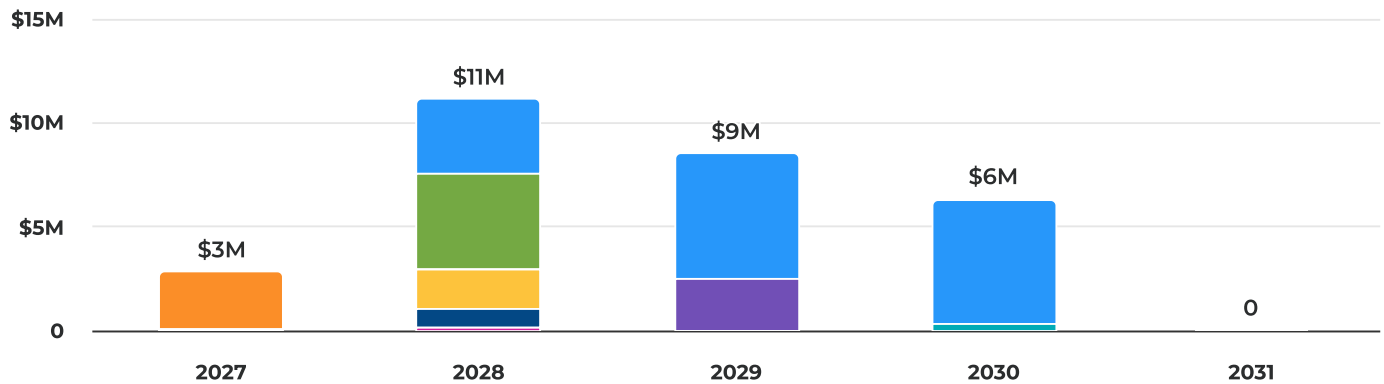


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Adult Library Books	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$117,500
Children's Library Books	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
Total Summary of Requests	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$197,500

Parks & Recreation

FY27 - FY31 Parks & Recreation Projects



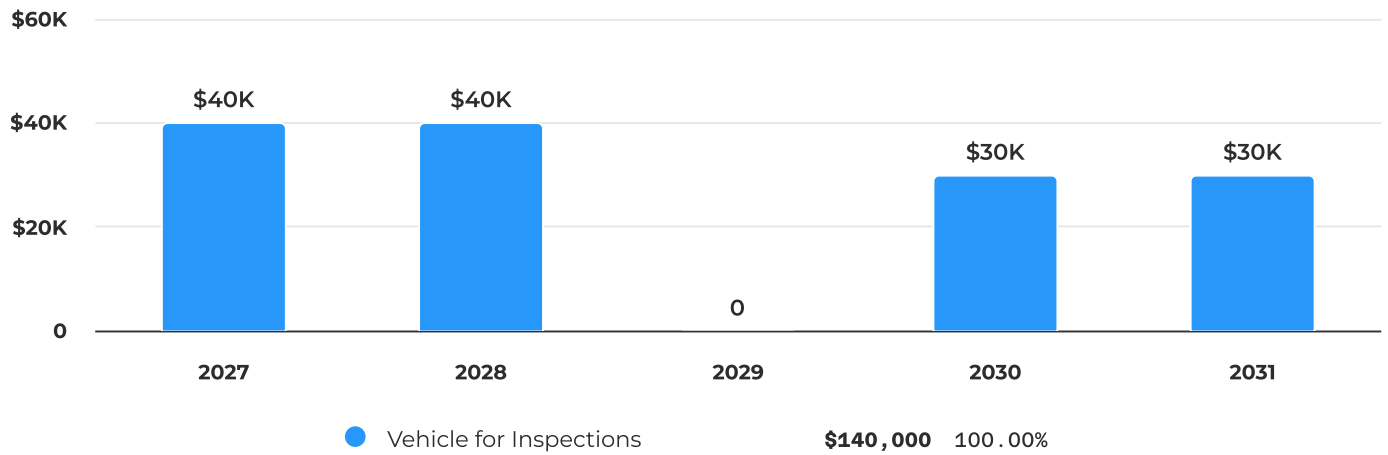
● Village Common Park Community Center (Gymnasium, banquet rm, offices etc) 20,000 sq ft. @\$600 sq ft	\$15,600,000	54.28%
● Village Commons Park Project Phase 2: Event Zone (Amphitheater, lighting, A/V)	\$4,550,000	15.83%
● Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)	\$2,750,000	9.57%
● Fishing Pier Ponytail Park	\$2,500,000	8.70%
● Village Commons Park Project Phase 3: Athletic Zone (Multipurpose Field)	\$1,980,000	6.89%
● Multi-Purpose Athletic Field (Lakewood) incl Lights, 36,000 sq ft	\$850,000	2.96%
● Shade Sail Village Park Playground	\$300,000	1.04%
● Village Parks Wayfinding Signage Improvements (replace entrance signs at all Village Parks)	\$150,000	0.52%
● Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)	\$40,000	0.14%
● Village Park benches @ playground	\$20,000	0.07%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Village Common Park Community Center (Gymnasium, banquet rm, offices etc) 20,000 sq ft. @\$600 sq ft	\$0	\$3,600,000	\$6,000,000	\$6,000,000	\$0	\$15,600,000
Village Commons Park Project Phase 2: Event Zone (Amphitheater, lighting, A/V)	\$0	\$4,550,000	\$0	\$0	\$0	\$4,550,000
Village Commons Park Improvement Project (amphitheater, Seating Area, Pavillion, Sports Field, Pking Lot, Stands)	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Fishing Pier Ponytail Park	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Villae Commons Park Project Phase 3: Athletic Zone (Multipurpose Field)	\$0	\$1,980,000	\$0	\$0	\$0	\$1,980,000
Multi-Purpose Athletic Field (Lakewood) incl Lights, 36,000 sq ft	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Shade Sail Village Park Playground	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Village Parks Wayfinding Signage Improvements (replace entrance signs at all Village Parks)	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Village Commons Park Cultural Facilities Grant Match (\$500K 2 for 1 Grant)	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Village Park benches @ playground	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total Summary of Requests	\$2,810,000	\$11,130,000	\$8,500,000	\$6,300,000	\$0	\$28,740,000

Planning, Zoning & Building

FY27 - FY31 Planning, Zoning & Building Projects

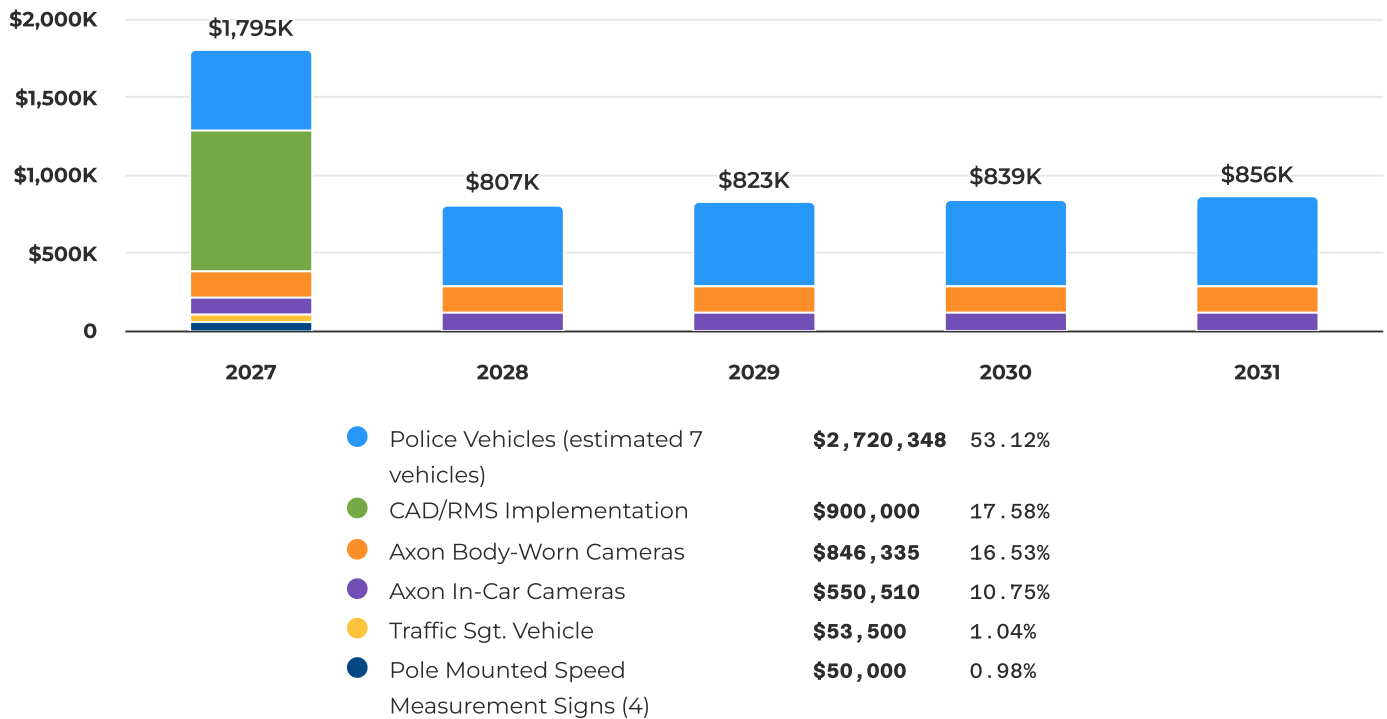


Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Vehicle for Inspections	\$40,000	\$40,000	\$0	\$30,000	\$30,000	\$140,000
Total Summary of Requests	\$40,000	\$40,000	\$0	\$30,000	\$30,000	\$140,000

Police

FY27 - FY31 Police Projects

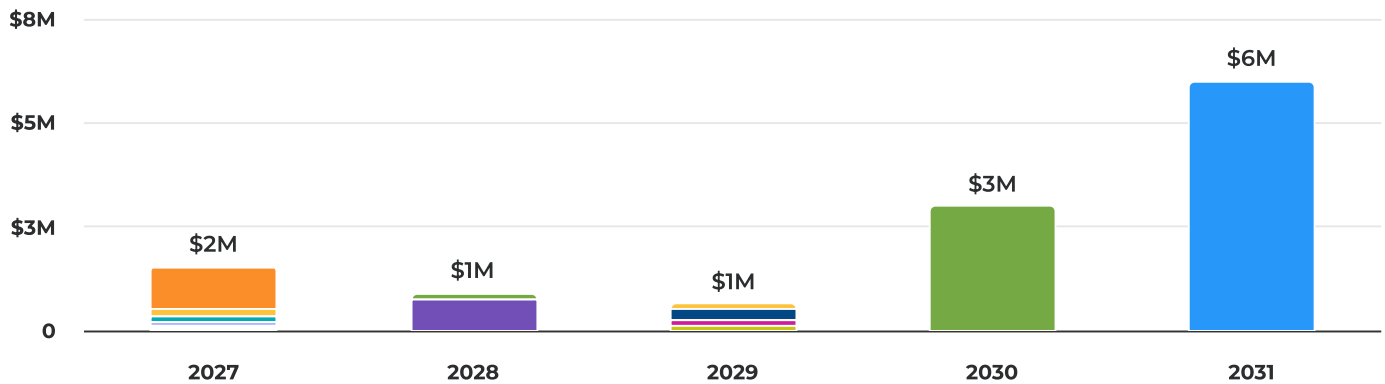


Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Police Vehicles (estimated 7 vehicles)	\$512,390	\$527,762	\$543,595	\$559,902	\$576,699	\$2,720,348
-- CAD/RMS Implementation	\$900,000	\$0	\$0	\$0	\$0	\$900,000
-- Axon Body-Worn Cameras	\$169,267	\$169,267	\$169,267	\$169,267	\$169,267	\$846,335
-- Axon In-Car Cameras	\$110,102	\$110,102	\$110,102	\$110,102	\$110,102	\$550,510
271002 Traffic Sgt. Vehicle	\$53,500	\$0	\$0	\$0	\$0	\$53,500
-- Pole Mounted Speed Measurement Signs (4)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$1,795,259	\$807,131	\$822,964	\$839,271	\$856,068	\$5,120,693

Public Works

FY27 - FY31 Public Works Projects



● Davis Rd - Morgans Way to 2nd Ave N Pedestrian Improvements Project (FY27 design / FY28 construct)	\$6,000,000	49.62%
● 2nd Ave N Complete Streets (FY25-Design /FY29 -Construction)	\$3,200,000	26.46%
● Dolan Rd - Davis Rd to Kirk Rd Streetscape Improvements Project (FY27 design / FY28 construct)	\$1,000,000	8.27%
● Lakewood Rd - Davis Rd to Military Tr Pedestrian Improvements Project (FY27 design / FY28 construct)	\$750,000	6.20%
● CDBG Grant Project - TBD	\$290,000	2.40%
● Village Hall Generator Replacement	\$250,000	2.07%
● Replace 50TN condensing unit at Village Hall	\$150,000	1.24%
● Vision Zero Safety Projects	\$150,000	1.24%
● F/150 w/liftgates - Qty 2	\$100,000	0.83%
● Skid Steer with attachments	\$72,000	0.60%
● Median and Street Beautification	\$50,000	0.41%
● New pickup truck F-150	\$50,000	0.41%
● Kubota RTV	\$25,000	0.21%
● Zero Turn Mower	\$6,000	0.05%

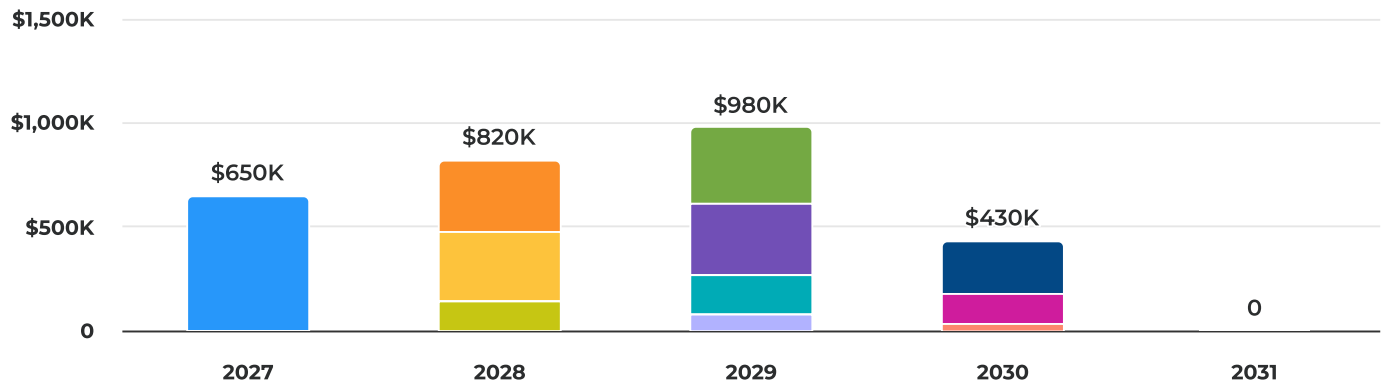
Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Davis Rd - Morgans Way to 2nd Ave N Pedestrian Improvements	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Project (FY27 design / FY28 construct)						
-- 2nd Ave N Complete Streets (FY25-Design /FY29 - Construction)	\$50,000	\$150,000	\$0	\$3,000,000	\$0	\$3,200,000
-- Dolan Rd - Davis Rd to Kirk Rd Streetscape Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
-- Project (FY27 design / FY28 construct)						
-- Lakewood Rd - Davis Rd to Military Tr Pedestrian Improvements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
-- Project (FY27 design / FY28 construct)						
-- CDBG Grant Project - TBD	\$150,000	\$0	\$140,000	\$0	\$0	\$290,000
-- Village Hall Generator Replacement	\$0	\$0	\$250,000	\$0	\$0	\$250,000
-- Replace 50TN condensing unit at Village Hall	\$150,000	\$0	\$0	\$0	\$0	\$150,000
-- Vision Zero Safety Projects	\$0	\$0	\$150,000	\$0	\$0	\$150,000
-- F/150 w/liftgates - Qty 2	\$0	\$0	\$100,000	\$0	\$0	\$100,000
271004 Skid Steer with attachments	\$72,000	\$0	\$0	\$0	\$0	\$72,000
-- Median and Street Beautification	\$50,000	\$0	\$0	\$0	\$0	\$50,000
271005 New pickup truck F-150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
271003 Kubota RTV	\$25,000	\$0	\$0	\$0	\$0	\$25,000
271006 Zero Turn Mower	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Summary of Requests	\$1,553,000	\$900,000	\$640,000	\$3,000,000	\$6,000,000	\$12,093,000

Stormwater Utility

FY27 - FY31 Stormwater Utility Projects



● Dolan Rd Stormwater Improvement - (FY25-design / FY27-construction)	\$650,000	22.57%
● Coconut Rd Stormwater Improvements (Project 18)	\$370,000	12.85%
● Todd & Boatman Stormwater Improvements (Project 10 & 11)	\$350,000	12.15%
● 7th Ave North Stormwater Improvements (Project 22)	\$340,000	11.81%
● Corrigan Court Stormwater Improvements (Project 16)	\$330,000	11.46%
● Gulfstream Road Stormwater Improvements (Project 23)	\$250,000	8.68%
● Serubi Ave Stormwater Improvements (Project 17)	\$190,000	6.60%
● Sandra Lane Stormwater Improvements (Project 24)	\$150,000	5.21%
● Edwards Ave Stormwater Improvements (Project 15)	\$140,000	4.86%
● Charlotte Street Stormwater Improvements (Project 20)	\$80,000	2.78%
● North Price Street Stormwater Improvements (Project 25)	\$30,000	1.04%

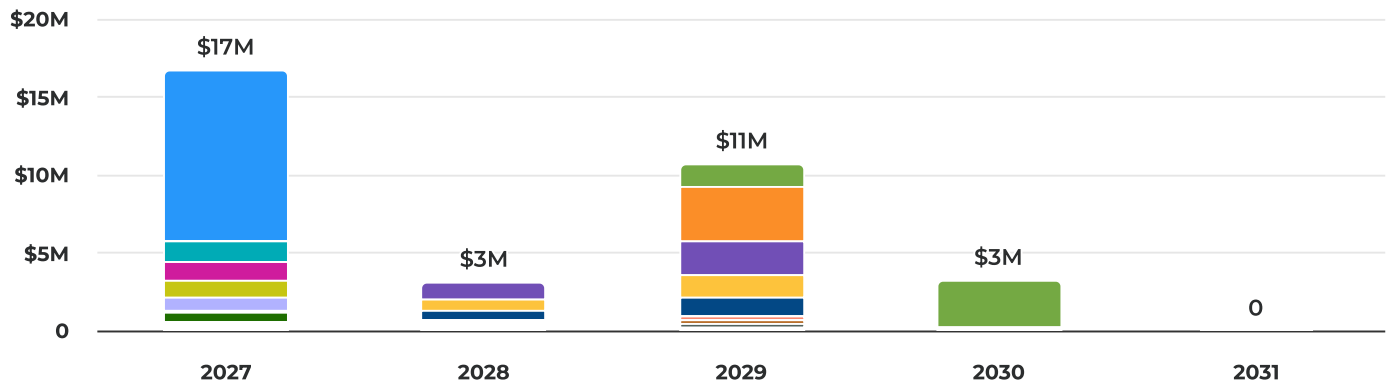
Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Dolan Rd Stormwater Improvement - (FY25-design / FY27-construction)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Coconut Rd Stormwater Improvements (Project 18)	\$0	\$0	\$370,000	\$0	\$0	\$370,000
Todd & Boatman Stormwater Improvements (Project 10 & 11)	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
7th Ave North Stormwater Improvements (Project 22)	\$0	\$0	\$340,000	\$0	\$0	\$340,000
Corrigan Court Stormwater Improvements (Project 16)	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Gulfstream Road Stormwater Improvements (Project 23)	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Serubi Ave Stormwater Improvements (Project 17)	\$0	\$0	\$190,000	\$0	\$0	\$190,000
Sandra Lane Stormwater Improvements (Project 24)	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Edwards Ave Stormwater Improvements (Project 15)	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Charlotte Street Stormwater Improvements (Project 20)	\$0	\$0	\$80,000	\$0	\$0	\$80,000
North Price Street Stormwater Improvements (Project 25)	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Total Summary of Requests	\$650,000	\$820,000	\$980,000	\$430,000	\$0	\$2,880,000

Water & Sewer O & M

FY27 - FY31 Water & Sewer O & M Projects



EOC/Operations Building New-MWTP	\$11,000,000	32.61%
Force Main - Pipe Material Replacement (WW-2-1)	\$4,562,050	13.53%
Water Main - Pipe Material Replacement Project (WM-2-NW3)	\$3,436,200	10.19%
Water Main - Potable Water Main Capacity Project (WM1-4)	\$3,202,750	9.50%
Water Main - Pipe Material Replacement Project (WM-2-NW1)	\$2,155,100	6.39%
Water Main - Pipe Material Replacement Project (WM-2-NW2)	\$1,941,200	5.76%
Wtr Main FLMango Ph 2 TO# 295	\$1,392,000	4.13%
Vacuum Sewer - Vacuum Station No. 2 Vacuum Pump Upgrades	\$1,200,000	3.56%
Transmission System Capacity Improvements WW 1-1 TO# TBD	\$1,100,000	3.26%
Water Main - Potable Water Main Capacity Improvement (WM1-2)	\$800,000	2.37%
Lift Station - Replacement Lift Station Pumps	\$611,898	1.81%
WM Relocation Kirk Rd. TO# 362 (PBC)	\$520,000	1.54%
Force Main - Force Main Capacity Improvements (WW-1-3)	\$357,650	1.06%
Force Main - Force Main Capacity Improvements (WW-1-5)	\$292,100	0.87%
Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design	\$200,000	0.59%

● Lift Station - Portable Generator Replacement	\$177,838	0.53%
● RLP WTP - Site Civil - Paving Improvements	\$110,000	0.33%
● Main WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$109,273	0.32%
● Utility Billing	\$100,000	0.30%
● Force Main - Force Main Capacity Improvements (WW-1-4)	\$82,800	0.25%
● Portable Self-Priming Non-Clog Pump for Lift Stations	\$67,000	0.20%
● Replacements F-250 trucks with utility bodies	\$65,000	0.19%
● RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$56,275	0.17%
● Asset Management Software	\$55,212	0.16%
● RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 4	\$54,636	0.16%
● Ford F-150 for Meter Tech	\$43,000	0.13%
● Main WTP - Brine Pump for MIEX System	\$26,000	0.08%
● Project Management Software (BlueBeam)	\$9,360	0.03%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
TO #331 EOC/Operations	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Building New-MWTP						
-- Force Main - Pipe Material Replacement (WW-2-1)	\$0	\$0	\$1,520,683	\$3,041,367	\$0	\$4,562,050
-- Water Main - Pipe Material Replacement Project (WM-2-NW3)	\$0	\$0	\$3,436,200	\$0	\$0	\$3,436,200
-- Water Main - Potable Water Main Capacity Project (WM1-4)	\$0	\$1,067,583	\$2,135,167	\$0	\$0	\$3,202,750
-- Water Main - Pipe Material Replacement Project (WM-2-NW1)	\$0	\$718,367	\$1,436,733	\$0	\$0	\$2,155,100
-- Water Main - Pipe Material Replacement	\$0	\$647,067	\$1,294,133	\$0	\$0	\$1,941,200

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Project (WM-2-NW2)						
-- Wtr Main	\$1,392,000	\$0	\$0	\$0	\$0	\$1,392,000
-- FLMango Ph 2 TO# 295						
-- Vacuum Sewer - Vacuum Station No. 2 Vacuum Pump Upgrades	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
-- Transmission System Capacity Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
-- WW 1-1 TO# TBD						
-- Water Main - Potable Water Main Capacity Improvement (WM1-2)	\$800,000	\$0	\$0	\$0	\$0	\$800,000
-- Lift Station - Replacement Lift Station Pumps	\$146,260	\$150,648	\$155,167	\$159,822	\$0	\$611,898
-- WM Relocation Kirk Rd. TO# 362 (PBC)	\$520,000	\$0	\$0	\$0	\$0	\$520,000
-- Force Main - Force Main Capacity Improvements (WW-1-3)	\$0	\$119,217	\$238,433	\$0	\$0	\$357,650
-- Force Main - Force Main Capacity Improvements (WW-1-5)	\$0	\$0	\$292,100	\$0	\$0	\$292,100
TO #373 Force Main Replacement (Price St., Florida Mango, and L-9 Canal) - Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
-- Lift Station - Portable Generator Replacement	\$65,000	\$0	\$112,838	\$0	\$0	\$177,838
-- RLP WTP - Site Civil - Paving Improvements	\$0	\$110,000	\$0	\$0	\$0	\$110,000
-- Main WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$0	\$109,273	\$0	\$0	\$0	\$109,273
-- Utility Billing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
-- Force Main - Force Main Capacity Improvements (WW-1-4)	\$0	\$82,800	\$0	\$0	\$0	\$82,800
-- Portable Self-Priming Non-Clog Pump for Lift Stations	\$67,000	\$0	\$0	\$0	\$0	\$67,000

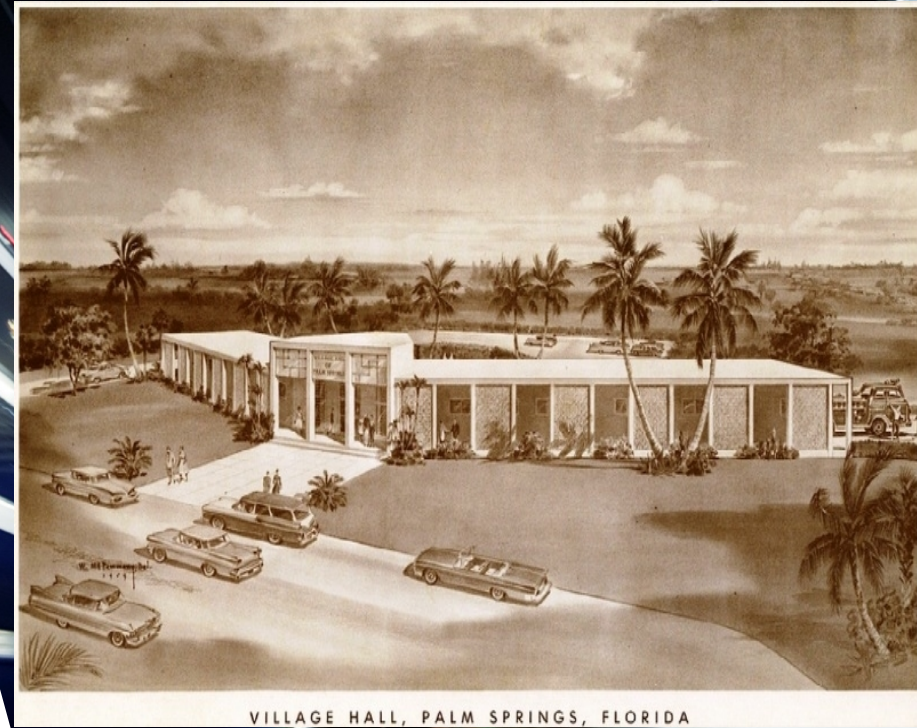
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- Replacements F-250 trucks with utility bodies	\$65,000	\$0	\$0	\$0	\$0	\$65,000
-- RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 5	\$0	\$0	\$56,275	\$0	\$0	\$56,275
-- Asset Management Software	\$13,803	\$13,803	\$13,803	\$13,803	\$0	\$55,212
-- RLP WTP - Replace High Service Pump, Valves, Piping - Pump No. 4	\$0	\$54,636	\$0	\$0	\$0	\$54,636
-- Ford F-150 for Meter Tech	\$43,000	\$0	\$0	\$0	\$0	\$43,000
-- Main WTP - Brine Pump for MIEX System	\$26,000	\$0	\$0	\$0	\$0	\$26,000
-- Project Management Software (BlueBeam)	\$2,340	\$2,340	\$2,340	\$2,340	\$0	\$9,360
Total Summary of Requests	\$16,740,403	\$3,075,734	\$10,693,872	\$3,217,332	\$0	\$33,727,342



FISCAL YEAR 26/27 1ST PUBLIC MILLAGE & BUDGET HEARING, SEPTEMBER 10TH, 2026

Michael Bornstein
Village Manager

Mara Ramos
Finance Director



MILLAGE AND BUDGET APPROVAL SEPTEMBER 2026-27 SCHEDULE

FY 2026-27 Budget Hearing/Adoption

- Thursday September 10th , 2026, 5:30 pm-10% Budget Workshop Reduction Exercise
- Thursday September 10th, 2026, 6:30 pm-First Public Millage and Budget Hearing
- Thursday September 24th, 2026, 6:30 pm-Second Public Millage and Budget Hearing and Final Adoption

PURPOSE OF MILLAGE AND BUDGET HEARING

FY 2026-27 Budget Hearing/Adoption

- Adopt a Millage Rate & Tentative Budget
- Review Budget Revisions post July Workshops
 - Operating & Capital Budgets
- Provide an opportunity for comments from the public

STATE TRUTH IN MILLAGE (TRIM)

- Proposed Ad Valorem Tax Rate= 3.50 mills
 - Maintain Previous Year Ad Valorem Tax Rate
 - 1.05% below the Rolled Back Rate
- Proposed Debt Service Tax Rate=.1746
 - Decrease of .0176 mills from 25/26 rate of .1922 mills
- Proposed gross taxable increment value (TIF) for CRA
 - \$911,739 budgeted of TIF revenue at 3.50 mills
- The actual tax rate decrease=(.94)% per State TRIM calculations and Rolled-Back Rate, 3.7319 due to CRA increment area increase

MILLAGE RATE UPDATE (TBD)

	Proposed	Rolled Back Rate
	3.5000	3.7319
Tax Rate Increase (over Rollback Rate)	(0.2319)	
Current Year Gross Assessed Value per PA	2,450,202,215	2,450,202,215
Gross Tax Decrease (over Roll Back Rate)	-0.94%	
	Proposed	Rolled Back Rate
Taxes on Property Values	\$ 8,179,746	\$ 8,778,153
Net Property Taxes	\$ 8,179,746	\$ 8,778,153
Other Revenues	\$ 70,418,511	\$ 70,418,511
Total Revenues	\$ 78,598,257	\$ 79,196,664
Transfers from Other Funds	\$ 3,668	\$ 3,668
Total Revenues & Transfers	\$ 78,601,925	\$ 79,200,332
Appropriation of (Increase to) Fund Balance	\$ 22,639	\$ 11,650
Total Expenditures	\$ 78,624,563	\$ 79,211,982
Budget (Deficit) Surplus	\$ -	\$ 587,418

ADJUSTMENT POST BUDGET WORKSHOP-HIGHLIGHTS

General Fund Revenues:

- Decrease in Ad Valorem Taxes \$6,455
- Increase in Appropriated Fund Balance

General Fund Expenditures:

- Decrease Transfers Out to CRA by \$6,455
- Increase in Salaries \$227,526 (SEIU/PBA)

CRA Revenues:

- Decrease Transfers Out to CRA by \$6,455

CRA Expenditures:

- Decrease Transfers Out to CRA by \$6,455

Water & Sewer Revenues:

- Increase in Appropriated Fund Balance \$89,733

Water & Sewer Expenditures:

- Increase in Salaries \$89,733 (SEIU/PBA)

Stormwater Revenues:

- Increase in Charges for Services \$1,231

Stormwater Expenditures:

- Increase in Salaries \$1,231 (SEIU/PBA)

SIGNIFICANT BUDGET FACTORS

Taxable Valuation increase of 6.63% resulting in \$384k additional tax revenue over last FY at the same millage rate of \$3.5000 (since 2010).

Taxable Valuation increase produced a reduction in voted debt service millage from \$0.1922 to \$0.1746 a decrease of 9.16%.

CRA Taxable Increment Value (TIF) increased by \$17.7 million or 16.74%, resulting in an increased contribution from the Village of \$52k.

\$900k towards Police Department CAD/RMS System from One Cent Sales Tax.

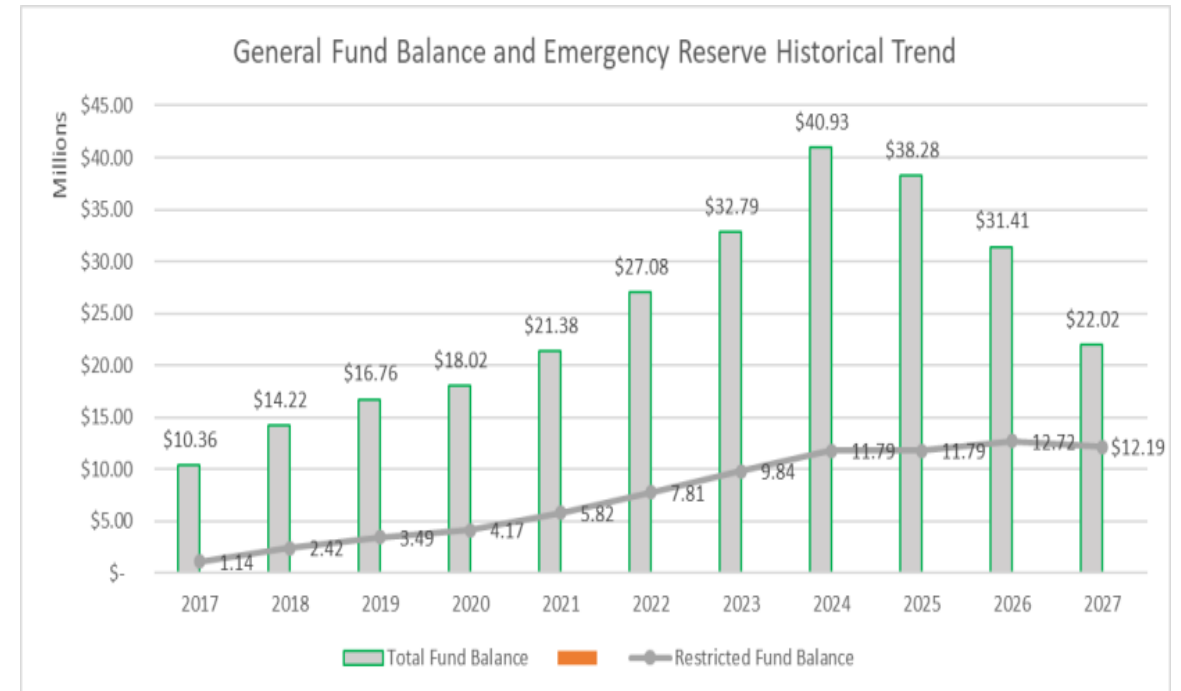
PBA employees are budgeted for a 3.5% Across the board, cost of living increase and a budget of 3% for merit increases.

SEIU employees are budgeted for 4% Across the board, cost of living increase and budget of 2% merit increases.

Health Insurance increased by \$335k or 21.32% over the current fiscal year with no pass through to the employees.

GENERAL FUND BALANCE UPDATE

This budget appropriates \$7.2 from unappropriated fund balance in General fund, \$2M from assigned fund balance for Sales Tax. After these appropriations we still have restricted 12.1 million (25% or \$8.2M of all operating expenditures, \$2.1 Sales Tax & 1.4M for CRA Loan). The balance leaves \$3M in reserves, \$1.6 for capital projects and \$82k in pre-paid. This is aligning us with the Fund Balance Policy. We are still retaining an additional 5.1 million towards unassigned fund balance.



QUESTIONS





Village of Palm Springs

Executive Brief

AGENDA DATE: September 10, 2026

DEPARTMENT: Planning, Zoning & Building

ITEM #10: Resolution No.2026-32: Wall Sign Variance (PSV26-19) — Walmart Neighborhood Market — Pharmacy Drive-Through - 4316 Forest Hill Boulevard, Unit 4400.

SUMMARY: Mr. Mark Brenchley, agent for Walmart ("Applicant and Tenant"), is requesting a sign variance approval (PSV26-19) from Section 34-328(a)(1), Wall Signs, to allow a 42.46 square foot sign above the pharmacy drive-thru window on the west side of the building facing an interior drive aisle.

Note: in July 2015, the Village Council approved a site plan amendment with special exception to add a drive-thru window to the proposed Walmart Neighborhood Market/Pharmacy, with a waiver for two queuing spaces instead of the required five spaces. At that time, a wall sign was not proposed for this new service.

Wall signs are regulated by Section 34-328 of the Village Land Development Regulations, which specifies that the maximum permitted area for a wall sign shall be determined by a formula using the square footage of the building's face fronting a public street right-of-way. The proposed sign will face an interior drive aisle in lieu of a public right-of-way.

Staff has reviewed the application and determined that the proposed variance would not create conflicts with surrounding businesses. If this side of the building faces the right of way, a 75 square foot sign will be permitted to be installed.

Staff does support the applicant's request and recommends conditional approval.

FISCAL IMPACT:

The proposed project does not have a fiscal impact on the Village.

ATTACHMENTS:

1. Proposed Resolution No. 2026-32
2. Exhibit "A" Staff Report
3. Justification Statement
4. Walmart Signs Elevation
5. Walmart Site Plan
6. Aerial and Location Maps



Village of Palm Springs

Executive Brief

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ATTACHMENTS:

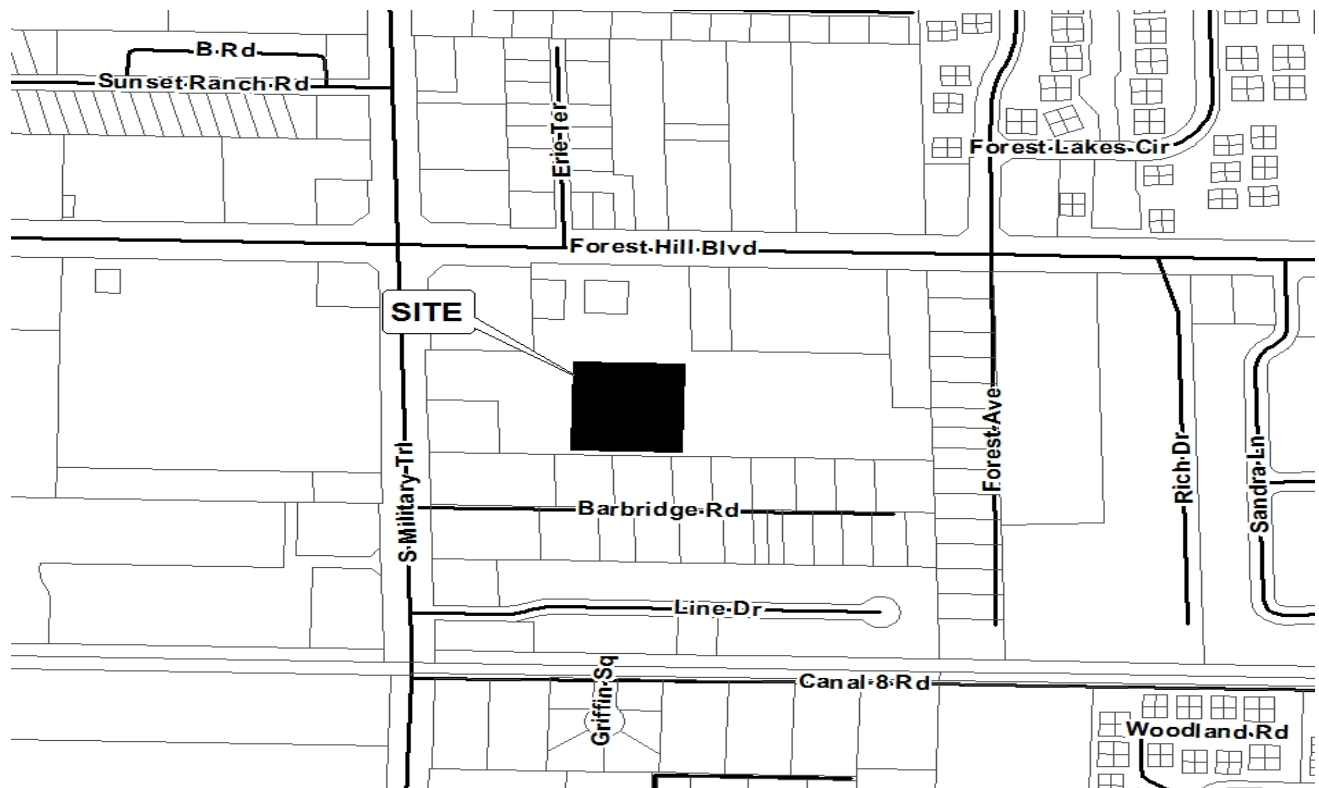
1. Exhibit "A" Staff Report
2. Justification Statement
3. Walmart Signs Elevation
4. Walmart Site Plan
5. Aerial and Location Maps



PLANNING, ZONING & BUILDING STAFF REPORT

SUBJECT: Sign Variance - Wall sign not facing a right-of-way – Walmart – 4400 Forest Hill Boulevard
Variance request from Section 34-328(a)(1), Wall signs, to allow a wall sign not facing a right-of-way at Walmart Neighborhood Super Market.

Application Summary			
Applicant	Walmart	Submittal Date	7-13-2026
Reference Name	Walmart Neighborhood Market	Case Number	PSV2026-19
Location	4316 Forest Hill Boulevard, Unit 4400	Site Area	12.01 acres
P&ZB Meeting	N.A.	Parcel Control Number	70-43-44-12-00-000-5070
Council Meeting	September 10, 2026		
Requests			
Existing Use	Commercial shopping center with a mix of uses between retail, restaurants, and professional offices.		
Parking			
Code Required	Shopping center – 1/ 200 sf @ 122,042 square feet 610 parking required		
Existing	616 total parking spaces 10 parking spaces dedicated to online pickups only		
Variance	The applicant is requesting a Variance relief from Section 34-328(a)(1), Wall signs, to allow a wall sign on the west side of the building, which does not face a right-of-way, by the Walmart Neighborhood drive-up pharmacy.		
Site Characteristics			
Existing Use	Shopping center	Approved use	Walmart grocery market with drive-up pharmacy
Zoning	Commercial Renewal, CR	Future Land Use	Commercial Renewal
Surrounding Existing Land Use, Future Land Use, and Zoning			
Direction	Existing Use	Future Land Use	Zoning District
North	Vacant lots	Commercial Renewal	Commercial Renewal (CR)
South	Residential & Medical Facility	Low-density residential & Commercial	Residential Multi-Family (RM) & commercial General (CG)
East	Animal clinic & residential properties	Commercial & Low-Density Residential	Commercial General (CG) & Residential Multi-Family (RM)
West	Commercial Shopping Center	Unincorporated Palm Beach County, Urban Infill	Unincorporated Palm Beach County, Urban Center (UC)
Recommendation			
Planning, Zoning, and Building Staff does not object to the applicant's request and recommends conditional approval.			



I Site History

- Ordinance 2008-24: Annexation.
The shopping center was annexed into the Village of Palm Springs in December 2008 and designated with the Land Development as Commercial General (CG) zoning districts and Future Land Use Commercial.
- Case # 201500162: Administrative Site Plan Amendment
An administrative amendment was approved in March 2015 to modify a portion of the parking lot to add cart corrals and reconfigure parking spaces in front of the building, add a screen enclosure for the recycling area in the rear, and perform other miscellaneous minor renovations to facilitate a Walmart Neighborhood Market.
- Resolution 2015-53: Site Plan amendment and Special Exception
In July 2015, the Village Council approved a Site Plan Amendment with Special Exception Use to add a drive-thru window to the proposed Walmart Neighborhood Market/Pharmacy, with a waiver for two queuing spaces instead of the required five spaces.
- Resolution 2021-11: Site Plan Amendment and Special Exception
In May 2021, the Village Council approved a Site Plan Amendment with Special Exception Use to allow the conversion of a 3,387-square-foot existing restaurant with drive-thru use into a coffee shop with a 482-square-foot outdoor seating area and drive-thru window, and hours of operation commence at 5:30 am instead of 7:00 am.
- Case # AP25-0023: Administrative Site Plan Amendment
An administrative amendment was approved on September 22, 2025, to modify a portion of the parking lot to convert 6 parking spaces into online pickup parking spaces for the Walmart Neighborhood Market.
- P&Z Board Order 2025-05: Parking Variance.
In January 2026, the Planning and Zoning Board approved a parking variance to allocate a total of 10 parking spaces dedicated to online pickup only.

II. Variance requested

The subject property is located on the Southeast corner of Forest Hill Boulevard and South Military Trail within the Commercial Renewal zoning district. Wall signs are regulated by Section 34-328 of the Village Land Development Regulations, which specifies that the maximum permitted area for a wall sign shall be determined by a formula using the square footage of the building's face fronting a public street right-of-way.

Walmart Neighborhood store is requesting variance relief to provide a total of 42.46 square feet of wall sign above the pharmacy drive-thru window on the west side of the building facing an interior drive aisle.

The applicant's full justification is hereto:

a. Special and unique conditions exist which are peculiar to the applicant's case and which are not generally applicable to the property located within the zoning district or neighborhood involved, such as natural or manmade sight limitations from the public rights-of-way.

The Walmart store is a uniquely positioned tenant within an established shopping center and operates an integrated drive-through pharmacy. The increased demand for contactless services has created operational needs that are not uniformly applicable to other properties in the same zoning district that do not provide drive-through services. The footprint that creates this drive-through configuration has been imposed by the developer upon Walmart, which provides convenient and safe pharmacy drive-through services for its many customers, especially the mobility-impaired and accessibility challenged customers.

b. The special and unique conditions are not directly attributable to the actions of the applicant.

Walmart is a tenant in the Shoppes of Forest Hills, and therefore the unusual building footprint that creates this drive-thru complication has been imposed by the developer upon Walmart, which must provide convenient and safe pharmacy drive-through services for its many customers, especially the mobility-impaired and accessibility challenged customers.

c. The literal interpretation of this article, as applied to the applicant, would deprive the applicant of rights commonly enjoyed by persons who are similarly situated.

A portion of this west-facing Walmart wall does directly face Military Trail, but the exact portion of said wall where the proposed sign is to be located does not directly face Military Trail but faces a segmented parking lot and a portion of the projecting retail building.

d. The variance granted is the minimum variance necessary for the applicant to make reasonable use of the property.

Strict application of the code would prevent the applicant from adequately meeting customer service needs and the critical drive-through operations of Walmart's pharmacy.

e. Granting the variance is not detrimental to the public welfare, or injurious to property or improvements in the zoning district or neighborhood involved.

Granting the variance will certainly not be injurious to the shopping center area involved, the Military Trail and Forest Hill Boulevard corridor, or detrimental to the public welfare of the Village, but will enhance public safety and the wayfinding requirements of the public.

III. Recommendation

The Planning and Zoning Staff has reviewed the application and determined that the proposed variance would not create conflicts with surrounding businesses. The variance seeks approval to install a 42.46-square-foot wall sign for the pharmacy drive-through on the west side of the building facing an interior drive aisle within the shopping center. If this side of the building faces a right-of-way, a 75-square-foot wall sign will be permitted to be installed.

Staff supports the applicant's request and recommends conditional approval of the proposed wall sign subject to the following five (5) conditions:

1. A building permit shall be submitted to the Village for the required installation of the sign
2. The sign shall be installed within 24 months of Council approval.
3. The sign area shall not exceed 42.46 square feet.

JUSTIFICATION STATEMENT

Walmart Sign Variance

This justification statement is based on the five criteria listed under Section 34-329:

1. That special conditions do exist that are peculiar to this specific land, structure or building involved which are not applicable to other lands or structures in the same zoning district. This retail shopping center (Shoppes of Forest Hills) is anchored by Walmart. The floor plan of the shopping center is peculiar as a portion of the Walmart west building elevation faces a bump-out retail wing of stores not a public street and such condition creates "a man-made sight limitation" from Military Trail. This west facing wall, where the existing pharmacy drive-thru and rebranded sign is proposed, jogs back approximately 80 feet where it meets retail stores that are perpendicular to said west building elevation. To provide a better understanding of this complex description, a Google aerial photograph shows this peculiar building footprint and shows that the location where the sign is proposed does not directly face Military Trail, hence the requested variance.



2. That special and unique building footprint conditions listed above do not result from the actions of the applicant. Walmart is a tenant in the Shoppes of Forest Hills and therefore the unusual building footprint that creates this drive-thru complication has been imposed by the developer upon Walmart who must provide convenient and safe pharmacy drive thru services for its many customers, especially the mobility impaired and accessibility challenged customers.
3. The literal interpretation of the specific provisions of the sign code deprives the applicant of rights enjoyed by other properties in the same zoning district. A portion of this west facing Walmart wall does directly face Military Trail, but the exact portion of said wall where the proposed sign is to be located does not directly face Military Way but faces a segmented parking lot and a portion of the projecting retail building. This west facing wall may be considered a secondary frontage where reduced sign area can be allowed, especially to facilitate identification of services and wayfinding requirements
4. This variance request is the minimum variance that will make possible the reasonable use of the land, the building and the critical drive thru operations of Walmart and its servicing of the public. The modest sign will be placed over the drive-thru window to not only identify the pharmacy drive-thru but to assist in wayfinding needs.
5. Granting the variance is not detrimental to the public welfare, or injurious to property or improvements in the zoning district or neighborhood involved. The drive-thru window and the drive-thru lane have existed for a number of years and said existing drive-in pharmacy has not been detrimental to the immediate neighborhood or to the general community and the placement of a rebranded sign will certainly not be detrimental or injurious.

[illegible]

SIGNAGE WILL BE SUBMITTED UNSER SEPARATE PERMIT

NEW ENTERPRISE SIGNAGE SCHEDULE										
NOTE: THE SQUARE FOOTAGE IS NOT REQUIRED FOR THE SIGNAGE SHOWING 0.00 SF.										
SIGNAGE	QTY	ETR / NEW	ILLUMINATED	COLOR	HEIGHT	MATERIAL	FONT / SHAPE AREA (SF)	TOTAL FONT / SHAPE AREA (SF)	RECTANG / CIRCLE AREA (SF)	TOTAL RECTANG / CIRCLE AREA (SF)
FRONT ELEVATION										
WALMART	1	NEW	YES	WHITE	3' - 6"	PLASTIC	38.82	38.82	68.10	68.10
SPARK	1	NEW	YES	YELLOW	6' - 0"	PLASTIC	9.44	9.44	28.54	28.54
PALM SPRINGS VILLAGE MARKET	1	NEW	YES	WHITE	1' - 6"	PLASTIC	23.03	23.03	54.60	54.60
PICKUP	1	NEW	YES	WHITE	2' - 6"	PLASTIC	15.60	15.60	37.10	37.10
PHARMACY DRIVE-THRU -> (STACKED)	1	NEW	NO	WHITE	1' - 6"	PLASTIC	16.52	16.52	53.12	53.12
ADDRESS NUMBER 4400	4	NEW	NO	WHITE	1' - 0"	PLASTIC	0.00	0.00	0.00	0.00
FRONT ELEVATION	9							103.41		241.44
RIGHT ELEVATION										
PHARMACY DRIVE-THRU	1	NEW	NO	WHITE	1' - 6"	PLASTIC	15.77	15.77	42.46	42.46
RIGHT ELEVATION	1							15.77		42.46
TOTAL BUILDING SIGNAGE	10							119.18		283.90

1. SIGNAGE FURNISHED BY WALMART AND INSTALLED BY GC THROUGH OWNER ASSIGNED SIGN CONTRACTOR

2. ALL EXISTING WM EXTERIOR SIGNAGE IS TO REMAIN IN PLACE ON THE BLDG UNTIL THE GC SIGN COMPANY IS ONSITE

3. A. THE EXISTING SIGNAGE WILL THEN BE REMOVED, PATCH AND REPAIR WORK WILL BE COMPLETED AT SIGN LOCATIONS, AND SIGNAGE WILL BE INSTALLED PER PLANS

4. B. A SIGNATURE BANNER WILL BE INSTALLED PRIOR TO REMOVAL OF EXISTING EXTERIOR SIGNAGE.

5. C. BANNER WILL REMAIN IN PLACE UNTIL ALL MODIFICATIONS AND/OR REPAIRS HAVE BEEN COMPLETED AND SIGNAGE IS INSTALLED

6. D. SIGNATURE BANNER WILL BE APPROXIMATELY 125 SF (5' X 25')

7. E. EXTERIOR SIGN WORK NEEDS TO BE SCHEDULED, COORDINATED, AND COMPLETED DURING WEEK 6 OF THE CONSTRUCTION SCHEDULE

8. C. NO USED

9. D. GC RESPONSIBILITIES

10. A. BY END OF FIRST WEEK OF CONSTRUCTION, REVIEW EXISTING CONSTRUCTION WHERE SIGN(S) WILL BE INSTALLED

11. B. IF EXISTING CONDITIONS DO NOT MATCH SIGN ATTACHMENT DETAILS SHOWN, REQUEST APPROVAL FROM CONSTRUCTION TO RE-EVALUATE SIGN ATTACHMENT TO ACCESS EXISTING SPCS

12. C. NOTE DIFFERENCES IN CONSTRUCTION, INCLUDING DIMENSIONS, AND INCLUDE PHOTOGRAPHS FOR CLARIFICATION

13. B. PROVIDE SUBSTRATE SUITABLE FOR INSTALLATION OF SIGNAGE. REFER TO SIGN DETAILS FOR LIGHTED ID/LOGO SIGNS

14. C. PROVIDE JUNCTION BOXES AND CIRCUITRY TO NEW "Walmart" AND "spark", " Palm Springs Village Market", "Pickup" SIGNAGES

15. A. EXISTING (8) BOXES FROM "WALMART" SIGNAGE MAY BE REUSED

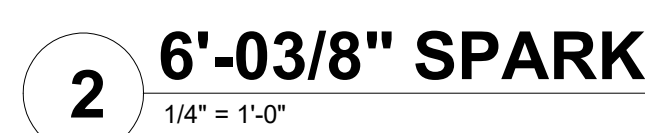
16. B. NOT USED

17. E. VERIFY VOLTAGE AT CIRCUITS FEEDING LIGHTED SIGNAGE, REF ELEC

18. F. MAKE FINAL TERMINATIONS ON LIGHTED SIGNAGE

19. G. REMOVE ALL LIT ID/LOGO SIGNS AND UNLIT EXTERIOR STUD MOUNTED BLDG SIGNS, UNLESS NOTED OTHERWISE

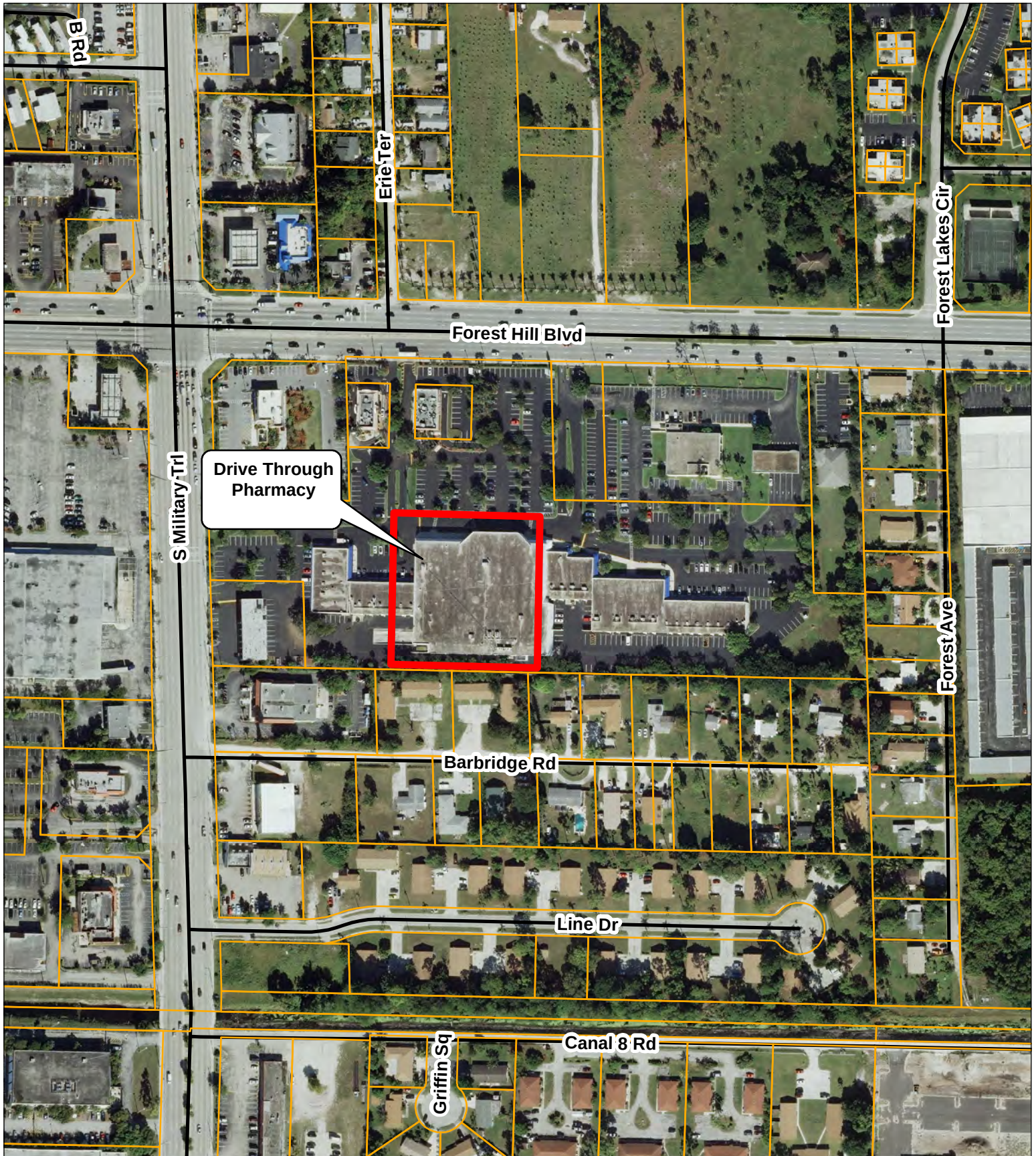
20. H. MAKE REQ'D EXTERIOR WALL PENETRATIONS, INSTALL CONDUIT, AND SEAL PENETRATIONS PER SPECS



SHEET: **A2.1**

VILLAGE OF PALM SPRINGS

Walmart



 Parcels

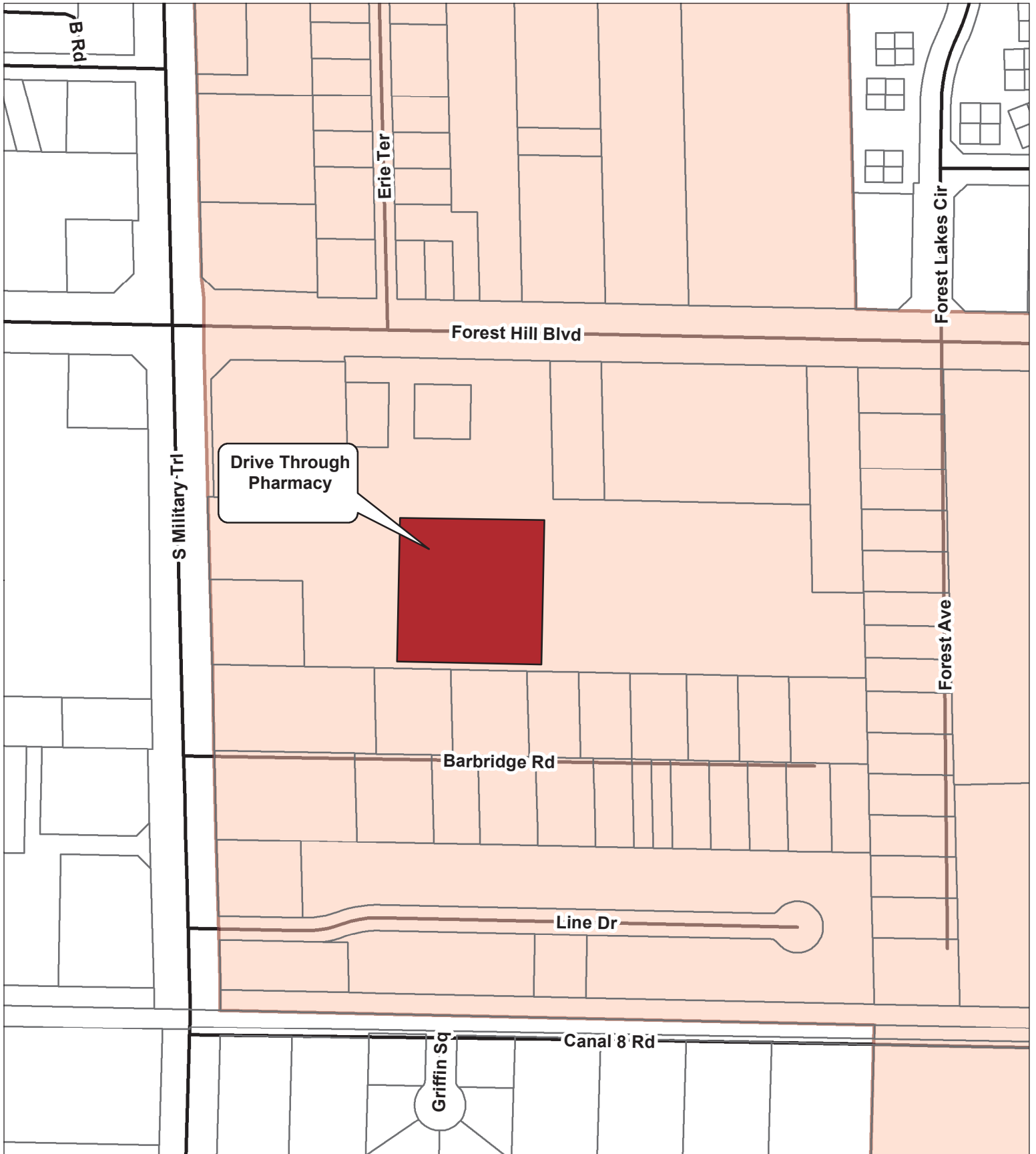
0 125 250 500 Feet

DATE:7/2026



VILLAGE OF PALM SPRINGS

Walmart



-  Walmart
-  Village Limits

0 125 250 500 Feet

DATE: 7/2026

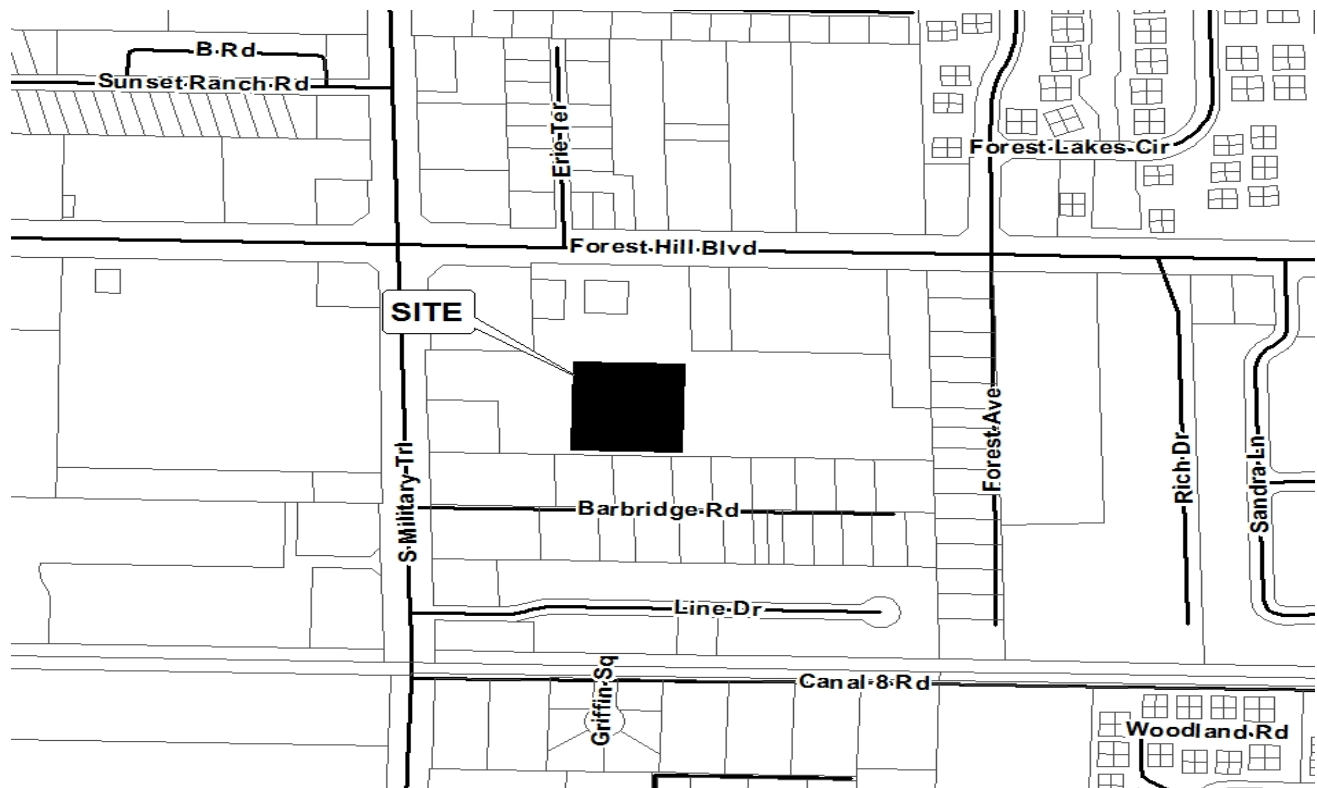




PLANNING, ZONING & BUILDING STAFF REPORT

SUBJECT: Sign Variance - Wall sign not facing a right-of-way – Walmart – 4400 Forest Hill Boulevard
Variance request from Section 34-328(a)(1), Wall signs, to allow a wall sign not facing a right-of-way at Walmart Neighborhood Super Market.

Application Summary			
Applicant	Walmart	Submittal Date	7-13-2026
Reference Name	Walmart Neighborhood Market	Case Number	PSV2026-19
Location	4316 Forest Hill Boulevard, Unit 4400	Site Area	12.01 acres
P&ZB Meeting	N.A.	Parcel Control Number	70-43-44-12-00-000-5070
Council Meeting	September 10, 2026		
Requests			
Existing Use	Commercial shopping center with a mix of uses between retail, restaurants, and professional offices.		
Parking			
Code Required	Shopping center – 1/ 200 sf @ 122,042 square feet 610 parking required		
Existing	616 total parking spaces 10 parking spaces dedicated to online pickups only		
Variance	The applicant is requesting a Variance relief from Section 34-328(a)(1), Wall signs, to allow a wall sign on the west side of the building, which does not face a right-of-way, by the Walmart Neighborhood drive-up pharmacy.		
Site Characteristics			
Existing Use	Shopping center	Approved use	Walmart grocery market with drive-up pharmacy
Zoning	Commercial Renewal, CR	Future Land Use	Commercial Renewal
Surrounding Existing Land Use, Future Land Use, and Zoning			
Direction	Existing Use	Future Land Use	Zoning District
North	Vacant lots	Commercial Renewal	Commercial Renewal (CR)
South	Residential & Medical Facility	Low-density residential & Commercial	Residential Multi-Family (RM) & commercial General (CG)
East	Animal clinic & residential properties	Commercial & Low-Density Residential	Commercial General (CG) & Residential Multi-Family (RM)
West	Commercial Shopping Center	Unincorporated Palm Beach County, Urban Infill	Unincorporated Palm Beach County, Urban Center (UC)
Recommendation			
Planning, Zoning, and Building Staff does not object to the applicant's request and recommends conditional approval.			



I Site History

- Ordinance 2008-24: Annexation.
The shopping center was annexed into the Village of Palm Springs in December 2008 and designated with the Land Development as Commercial General (CG) zoning districts and Future Land Use Commercial.
- Case # 201500162: Administrative Site Plan Amendment
An administrative amendment was approved in March 2015 to modify a portion of the parking lot to add cart corrals and reconfigure parking spaces in front of the building, add a screen enclosure for the recycling area in the rear, and perform other miscellaneous minor renovations to facilitate a Walmart Neighborhood Market.
- Resolution 2015-53: Site Plan amendment and Special Exception
In July 2015, the Village Council approved a Site Plan Amendment with Special Exception Use to add a drive-thru window to the proposed Walmart Neighborhood Market/Pharmacy, with a waiver for two queuing spaces instead of the required five spaces.
- Resolution 2021-11: Site Plan Amendment and Special Exception
In May 2021, the Village Council approved a Site Plan Amendment with Special Exception Use to allow the conversion of a 3,387-square-foot existing restaurant with drive-thru use into a coffee shop with a 482-square-foot outdoor seating area and drive-thru window, and hours of operation commence at 5:30 am instead of 7:00 am.
- Case # AP25-0023: Administrative Site Plan Amendment
An administrative amendment was approved on September 22, 2025, to modify a portion of the parking lot to convert 6 parking spaces into online pickup parking spaces for the Walmart Neighborhood Market.
- P&Z Board Order 2025-05: Parking Variance.
In January 2026, the Planning and Zoning Board approved a parking variance to allocate a total of 10 parking spaces dedicated to online pickup only.

II. Variance requested

The subject property is located on the Southeast corner of Forest Hill Boulevard and South Military Trail within the Commercial Renewal zoning district. Wall signs are regulated by Section 34-328 of the Village Land Development Regulations, which specifies that the maximum permitted area for a wall sign shall be determined by a formula using the square footage of the building's face fronting a public street right-of-way.

Walmart Neighborhood store is requesting variance relief to provide a total of 42.46 square feet of wall sign above the pharmacy drive-thru window on the west side of the building facing an interior drive aisle.

The applicant's full justification is hereto:

a. Special and unique conditions exist which are peculiar to the applicant's case and which are not generally applicable to the property located within the zoning district or neighborhood involved, such as natural or manmade sight limitations from the public rights-of-way.

The Walmart store is a uniquely positioned tenant within an established shopping center and operates an integrated drive-through pharmacy. The increased demand for contactless services has created operational needs that are not uniformly applicable to other properties in the same zoning district that do not provide drive-through services. The footprint that creates this drive-through configuration has been imposed by the developer upon Walmart, which provides convenient and safe pharmacy drive-through services for its many customers, especially the mobility-impaired and accessibility challenged customers.

b. The special and unique conditions are not directly attributable to the actions of the applicant.

Walmart is a tenant in the Shoppes of Forest Hills, and therefore the unusual building footprint that creates this drive-thru complication has been imposed by the developer upon Walmart, which must provide convenient and safe pharmacy drive-through services for its many customers, especially the mobility-impaired and accessibility challenged customers.

c. The literal interpretation of this article, as applied to the applicant, would deprive the applicant of rights commonly enjoyed by persons who are similarly situated.

A portion of this west-facing Walmart wall does directly face Military Trail, but the exact portion of said wall where the proposed sign is to be located does not directly face Military Trail but faces a segmented parking lot and a portion of the projecting retail building.

d. The variance granted is the minimum variance necessary for the applicant to make reasonable use of the property.

Strict application of the code would prevent the applicant from adequately meeting customer service needs and the critical drive-through operations of Walmart's pharmacy.

e. Granting the variance is not detrimental to the public welfare, or injurious to property or improvements in the zoning district or neighborhood involved.

Granting the variance will certainly not be injurious to the shopping center area involved, the Military Trail and Forest Hill Boulevard corridor, or detrimental to the public welfare of the Village, but will enhance public safety and the wayfinding requirements of the public.

III. Recommendation

The Planning and Zoning Staff has reviewed the application and determined that the proposed variance would not create conflicts with surrounding businesses. The variance seeks approval to install a 42.46-square-foot wall sign for the pharmacy drive-through on the west side of the building facing an interior drive aisle within the shopping center. If this side of the building faces a right-of-way, a 75-square-foot wall sign will be permitted to be installed.

Staff supports the applicant's request and recommends conditional approval of the proposed wall sign subject to the following five (5) conditions:

1. A building permit shall be submitted to the Village for the required installation of the sign
2. The sign shall be installed within 24 months of Council approval.
3. The sign area shall not exceed 42.46 square feet.

JUSTIFICATION STATEMENT

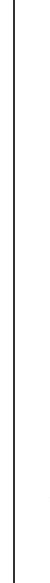
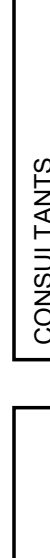
Walmart Sign Variance

This justification statement is based on the five criteria listed under Section 34-329:

1. That special conditions do exist that are peculiar to this specific land, structure or building involved which are not applicable to other lands or structures in the same zoning district. This retail shopping center (Shoppes of Forest Hills) is anchored by Walmart. The floor plan of the shopping center is peculiar as a portion of the Walmart west building elevation faces a bump-out retail wing of stores not a public street and such condition creates "a man-made sight limitation" from Military Trail. This west facing wall, where the existing pharmacy drive-thru and rebranded sign is proposed, jogs back approximately 80 feet where it meets retail stores that are perpendicular to said west building elevation. To provide a better understanding of this complex description, a Google aerial photograph shows this peculiar building footprint and shows that the location where the sign is proposed does not directly face Military Trail, hence the requested variance.



2. That special and unique building footprint conditions listed above do not result from the actions of the applicant. Walmart is a tenant in the Shoppes of Forest Hills and therefore the unusual building footprint that creates this drive-thru complication has been imposed by the developer upon Walmart who must provide convenient and safe pharmacy drive thru services for its many customers, especially the mobility impaired and accessibility challenged customers.
3. The literal interpretation of the specific provisions of the sign code deprives the applicant of rights enjoyed by other properties in the same zoning district. A portion of this west facing Walmart wall does directly face Military Trail, but the exact portion of said wall where the proposed sign is to be located does not directly face Military Way but faces a segmented parking lot and a portion of the projecting retail building. This west facing wall may be considered a secondary frontage where reduced sign area can be allowed, especially to facilitate identification of services and wayfinding requirements
4. This variance request is the minimum variance that will make possible the reasonable use of the land, the building and the critical drive thru operations of Walmart and its servicing of the public. The modest sign will be placed over the drive-thru window to not only identify the pharmacy drive-thru but to assist in wayfinding needs.
5. Granting the variance is not detrimental to the public welfare, or injurious to property or improvements in the zoning district or neighborhood involved. The drive-thru window and the drive-thru lane have existed for a number of years and said existing drive-in pharmacy has not been detrimental to the immediate neighborhood or to the general community and the placement of a rebranded sign will certainly not be detrimental or injurious.

 CUHACI PETERSON 2000 Mallard Center Parkway Suite 200 Mallard, FL 32751 P (407) 561-9100 F (407) 561-9101 C-p.com													
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 PALM SPRINGS, FL 4400 Forest Hill Blvd. STORE NO: 04441 - 215 20240309 PROTO: 41T													
ISSUE BLOCK													
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NOT FOR CONSTRUCTION													
EXTERIOR ELEVATIONS													
SHEET: A2													

SIGNAGE WILL BE SUBMITTED UNSER SEPARATE PERMIT

NEW ENTERPRISE SIGNAGE SCHEDULE										
NOTE: THE SQUARE FOOTAGE IS NOT REQUIRED FOR THE SIGNAGE SHOWING 0.00 SF.										
SIGNAGE	QTY	ETR / NEW	ILLUMINATED	COLOR	HEIGHT	MATERIAL	FONT / SHAPE AREA (SF)	TOTAL FONT / SHAPE AREA (SF)	RECTANG / CIRCLE AREA (SF)	TOTAL RECTANG / CIRCLE AREA (SF)
FRONT ELEVATION										
WALMART	1	NEW	YES	WHITE	3' - 6"	PLASTIC	38.82	38.82	68.10	68.10
SPARK	1	NEW	YES	YELLOW	6' - 0"	PLASTIC	9.44	9.44	28.54	28.54
PALM SPRINGS VILLAGE MARKET	1	NEW	YES	WHITE	1' - 6"	PLASTIC	23.03	23.03	54.60	54.60
PICKUP	1	NEW	YES	WHITE	2' - 6"	PLASTIC	15.60	15.60	37.10	37.10
PHARMACY DRIVE-THRU -> (STACKED)	1	NEW	NO	WHITE	1' - 6"	PLASTIC	16.52	16.52	53.12	53.12
ADDRESS NUMBER 4400	4	NEW	NO	WHITE	1' - 0"	PLASTIC	0.00	0.00	0.00	0.00
FRONT ELEVATION	9							103.41		241.44
RIGHT ELEVATION										
PHARMACY DRIVE-THRU	1	NEW	NO	WHITE	1' - 6"	PLASTIC	15.77	15.77	42.46	42.46
RIGHT ELEVATION	1							15.77		42.46
TOTAL BUILDING SIGNAGE	10							119.18		283.90

1. SIGNAGE FURNISHED BY WALMART AND INSTALLED BY GC THROUGH OWNER ASSIGNED SIGN CONTRACTOR

2. ALL EXISTING WM EXTERIOR SIGNAGE IS TO REMAIN IN PLACE ON THE BLDG UNTIL THE GC SIGN COMPANY IS ONSITE

3. A. THE EXISTING SIGNAGE WILL THEN BE REMOVED, PATCH AND REPAIR WORK WILL BE COMPLETED AT SIGN LOCATIONS, AND SIGNAGE WILL BE INSTALLED PER PLANS

4. B. A SIGNATURE BANNER WILL BE INSTALLED PRIOR TO REMOVAL OF EXISTING EXTERIOR SIGNAGE.

5. C. BANNER WILL REMAIN IN PLACE UNTIL ALL MODIFICATIONS AND/OR REPAIRS HAVE BEEN COMPLETED AND SIGNAGE IS INSTALLED

6. D. SIGNATURE BANNER WILL BE APPROXIMATELY 125 SF (5' X 25')

7. E. EXTERIOR SIGN WORK NEEDS TO BE SCHEDULED, COORDINATED, AND COMPLETED DURING WEEK 6 OF THE CONSTRUCTION SCHEDULE

8. C. NO USED

9. D. GC RESPONSIBILITIES

10. A. BY END OF FIRST WEEK OF CONSTRUCTION, REVIEW EXISTING CONSTRUCTION WHERE SIGN(S) WILL BE INSTALLED

11. B. IF EXISTING CONDITIONS DO NOT MATCH SIGN ATTACHMENT DETAILS SHOWN, REQUEST APPROVAL FROM CONSTRUCTION TO REEVALUATE SIGN ATTACHMENT DETAILS

12. C. NOTE DIFFERENCES IN CONSTRUCTION, INCLUDING DIMENSIONS, AND INCLUDE PHOTOGRAPHS FOR CLARIFICATION

13. D. PROVIDE SUBSTRATE SUITABLE FOR INSTALLATION OF SIGNAGE. REFER TO SIGN DETAILS FOR LIGHTED ID/LOGO SIGNS

14. E. PROVIDE JUNCTION BOXES AND CIRCUITRY TO NEW "Walmart" AND "spark", "Palm Springs Village Market", "Pickup" SIGNAGES

15. A. EXISTING (8) BOXES FROM "WALMART" SIGNAGE MAY BE REUSED

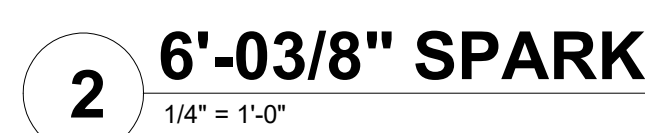
16. B. NOT USED

17. C. VERIFY VOLTAGE AT CIRCUITS FEEDING LIGHTED SIGNAGE, REF ELEC

18. D. MAKE FINAL TERMINATIONS ON LIGHTED SIGNAGE

19. E. REMOVE ALL LIT ID/LOGO SIGNS AND UNLIT EXTERIOR STUD MOUNTED BLDG SIGNS, UNLESS NOTED OTHERWISE

20. F. MAKE REQ'D EXTERIOR WALL PENETRATIONS, INSTALL CONDUIT, AND SEAL PENETRATIONS PER SPECS



STIPULATION FOR REUSE
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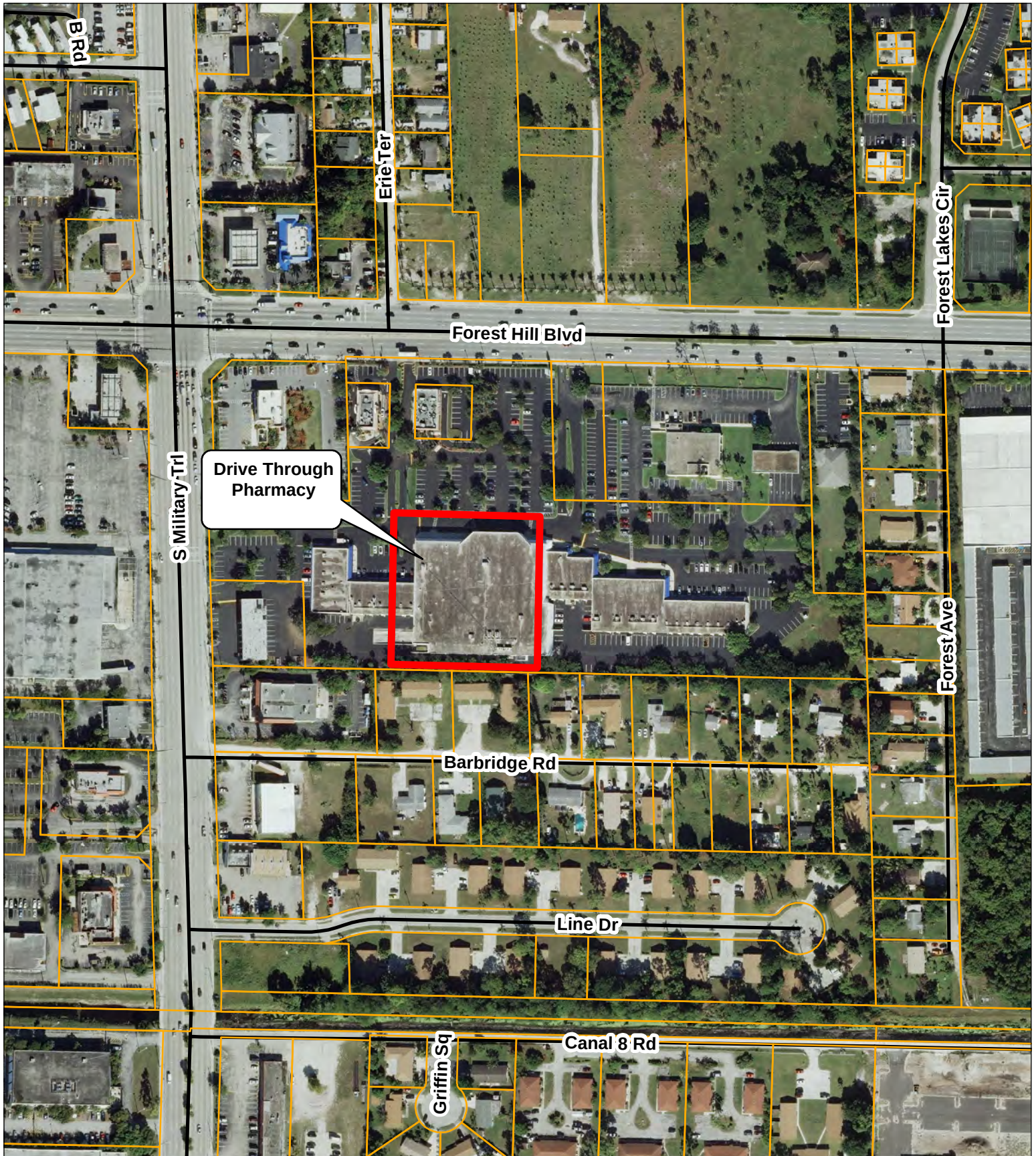
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NOT FOR
CONSTRUCTION

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VILLAGE OF PALM SPRINGS

Walmart



 Parcels

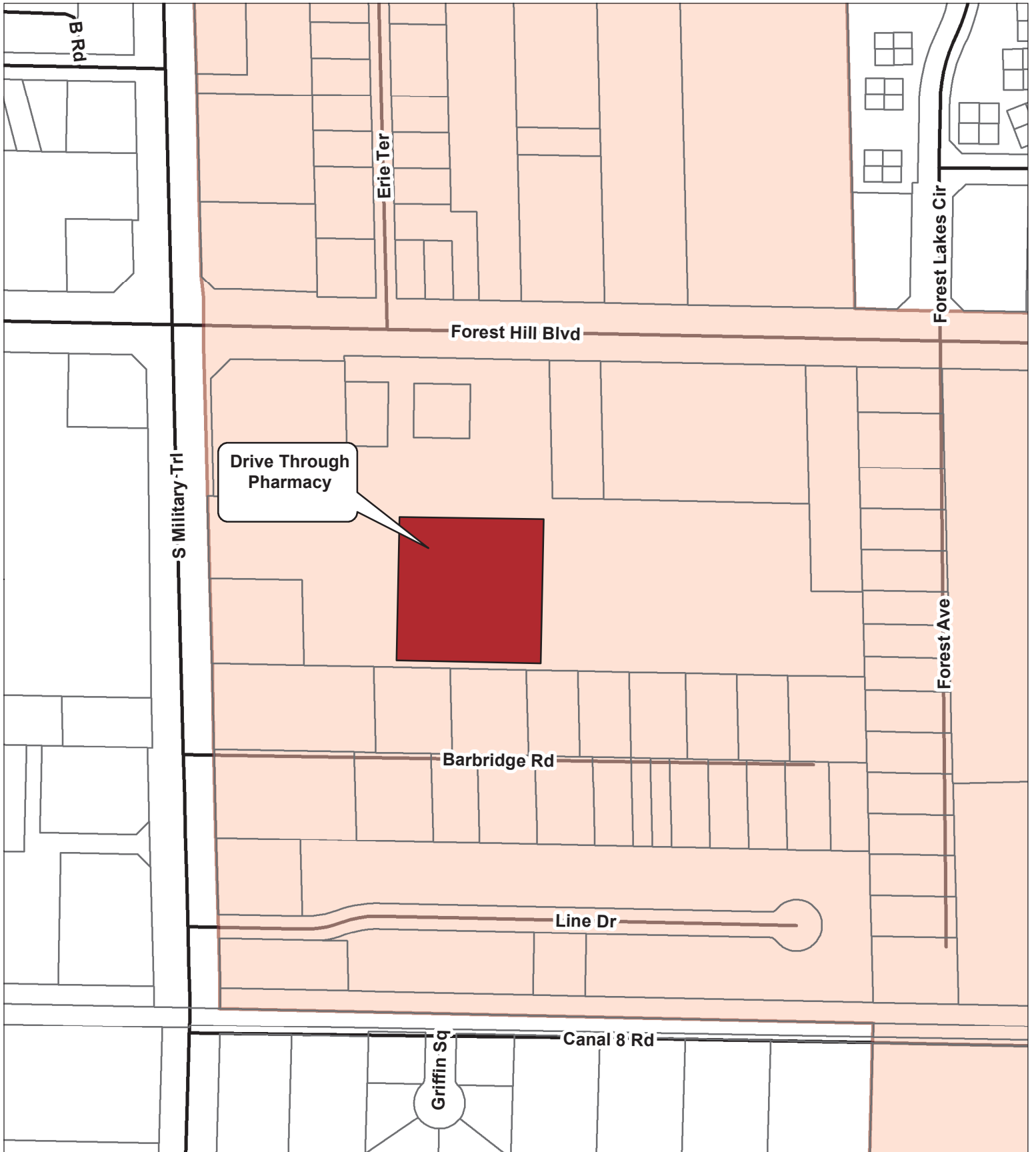
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VILLAGE OF PALM SPRINGS

Walmart



-  Walmart
-  Village Limits

0 125 250 500 Feet

DATE: 7/2026

