THE TOWN THAT FREEDOM BUILT · EST. 1887

Town of Eatonville, Florida

FY 2027 Proposed Budget

Council Budget Workshop

1. Police
2. Town Clerk
3. Recreation
4. Public Works

FY 2027 BUDGET WORKSHOP

Presentation Agenda

1. **Police Department** — *Chief Stanley Murray*

   24/7 public safety, staffing, and community-oriented policing.

2. **Town Clerk's Office** — *Veronica L. King, Town Clerk*

   Records management, elections, and transparent municipal service.

3. **Recreation – Community & Youth Services** — *Darius Washington Sr., Director*

   Youth sports, aquatics, senior services, and community events.

4. **Public Works Department** — *Valerie Mundy, Director*

   Water, sewer, stormwater, and capital infrastructure projects.

01

DEPARTMENT

Police Department

Protecting life and property and enhancing quality of life through 24-hour, 365-day law enforcement and community-oriented policing.

POLICE DEPARTMENT

Public Safety Overview

OUR MISSION

Committed to protecting life and property, enforcing the law fairly, and providing exceptional service through community-oriented policing, accountability, and collaborative partnerships that promote a safe and secure community.

24/7/365 Coverage

Round-the-clock law enforcement for residents, businesses, and visitors.

Ongoing Training

De-escalation, crisis intervention, active-threat response, and leadership.

Community Partnerships

National Night Out and outreach on crime prevention and safety education.

Employee Wellness

Mental health resources, peer support, and stress-management programs.

POLICE DEPARTMENT

FY 2027 Budget Snapshot

$325,200

FY 2027 Proposed Expenditures

Up $2,300 vs. FY 2026 ($322,900)

$98,000

Orange County Police Liaison

Primary revenue, up from $91,500

+$8,000

Gas & Oil Increase

$35,000 → $43,000 (fleet fuel)

KEY EXPENDITURE CHANGES

Line Item	FY26	FY27
Contractual Services	$97,700	**$100,000**
Repair & Maint. – Auto	$20,000	**$25,000**
Gas & Oil	$35,000	**$43,000**
Vehicle / Equipment	$60,000	**$60,000**

REVENUE & FUNDING NOTES

- Orange County Police Liaison funding grows to $98,000.
- FY26 included a one-time ~$1.05M police grant; FY27 grants budgeted at $12,000.
- Actively pursuing state & federal grants for equipment and a new public safety building.
- Other revenue: towing, court fines, citations, and off-duty vehicle fees.

POLICE DEPARTMENT

Goals & Challenges

Strategic Goals

- Pursue state & federal grants for updated equipment and efficiency.
- Secure appropriations for a new public safety building with EOC space.
- Maintain competitive salaries and benefits to recruit and retain personnel.
- Expand training in de-escalation, crisis intervention, and threat response.
- Strengthen employee wellness and peer-support programs.

Key Challenges

- Aging facilities and the need for upgraded records and evidence storage.
- Rising vehicle maintenance and fuel costs across the department fleet.
- Recruiting and retaining qualified sworn and civilian personnel.
- Keeping pace with evolving public-safety training and crime trends.

02

DEPARTMENT

Town Clerk's Office

The vital link between the Town government and the public — delivering fiduciary oversight, records preservation, and transparent, public-friendly service.

TOWN CLERK'S OFFICE

Purpose & Strategic Goals

STATEMENT OF PURPOSE

Ensure the efficient administration of municipal government while providing courteous, reliable, and transparent service — with fiduciary oversight that is innovative, up to date, and reflective of the community.

DEPARTMENT GOALS

Operational Capacity

Increase efficiency and productivity within the Clerk's Office.

Records Preservation

Preserve official records for historical continuity and sound management.

Service Excellence

Deliver high-quality service to residents, departments, and Town administration.

Faster Response

Improve customer service delivery and reduce response times.

TOWN CLERK'S OFFICE

FY 2027 Budget & Initiatives

$40,378

Proposed Operating Expenses

Excludes shared-cost allocations

$16.9K – $41.9K

Capital Improvement Range

Mic upgrade (Ph. 2) + Council dais

KEY OPERATING LINE ITEMS

Line Item	FY 2027
Election / Contractual (if needed)	$15,000
Legal Advertisement	$10,000
Municode & Agenda Migration	$6,700
Operating Supplies	$3,000
Office Supplies	$2,000

MODERNIZATION INITIATIVES

- NextRequest online public-records portal
- TextMyGov Town information line
- YouTube video archiving of Chambers meetings
- Public records access & Town election webpages
- Certified Municipal Clerk (CMC) certification

03

DEPARTMENT

Recreation — Community & Youth Services

Providing recreational programs — youth sports, aquatics, adult activities, and senior services — to promote health, wellness, and community engagement.

RECREATION – COMMUNITY & YOUTH SERVICES

Programs & Accomplishments

To provide recreational programs — youth sports, adult activities, and senior services — that promote health, wellness, and community engagement.

Signature Programs

- Senior Program & Life Cycle Club collaboration
- Adult swim, water aerobics & swim lessons
- Afterschool & OCPS feeding program; Kiddie Camp
- Bobcats Basketball & Edgewater Flag Football
- C.E.O. Enrichment Camp & FAMU STEM day trip

FY 25/26 Accomplishments

- Acquired 18-passenger bus & 12-passenger van
- New partnerships: C.E.O. & The Life Cycle Club
- Launched Inaugural Gabby's Safety Day
- Launched "1887 Cast & Connect" program
- Increased overall program attendance

RECREATION – COMMUNITY & YOUTH SERVICES

FY 2027 Budget Snapshot

$194,600

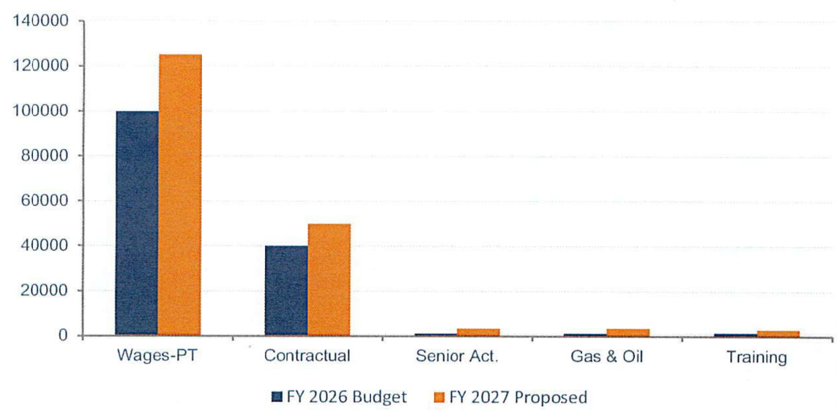
FY 2027 Proposed

+33.6%

Increase vs FY 2026

From $145,690

FY26 vs FY27 — Top Categories ($)



FY 2027 DRIVERS & GOALS

- Part-time wages rise for certified lifeguards & seasonal staff.
- Contractual pool maintenance grows to protect Town aquatic assets.
- New fleet (bus & van) drives fuel and vehicle maintenance costs.
- New Youth Groups Empowerment line and expanded Senior Activities.
- Extend hours, improve facilities, and pursue recreation grants.

Key Challenges

- Aging, deteriorating buildings needing repair & capital improvement.
- Playground & equipment replacement for safety.
- Rising pool-maintenance costs consume a large share of the budget.

04

DEPARTMENT

Public Works Department

Presented by **Utilities & Infrastructure**

Maintaining and modernizing the Town's water, sewer, and stormwater systems while advancing major capital infrastructure projects.

PUBLIC WORKS DEPARTMENT

FY 25/26 Accomplishments

Staff Training & Certification	Water Distribution certifications earned; team attended the Florida Rural Water Conference.
Capital Project Engineering	Funded & completed engineering plans: new Water Treatment Plant, sewer replacements, lift station, and drinking-water pipe upgrades.
Stormwater Resilience	Executed agreement with Orange County CDBG Stormwater Resilience Project.
SCADA Upgrade	Updated SCADA system for communications with the water-plant alarm system.
Environmental & Sidewalks	Permitted carp for Lake King vegetation control; interlocal coordination for new sidewalks.

PUBLIC WORKS DEPARTMENT

FY 26/27 Goals & Capital Projects

Capital Projects to Construct

- New Water Treatment Plant
- Lake Lovely sewer replacement
- Vereen Drive sewer replacement & lift station
- NE Kennedy sewer replacement
- Drinking water pipe improvements – Phase 1 & 2

Operational Goals

- Hire additional staff and continue staff training & certification.
- Upgrade SCADA for lift stations with remote automatic alarms.
- Replace faulty fire hydrants and water-main isolation valves.
- Continue adding sidewalks throughout Town.
- Improve appearance and condition at lift stations.

Thank You

FY 2027 Proposed Budget · Council Budget Workshop

Questions & Council Discussion

Police

Town Clerk

Recreation

Public Works