

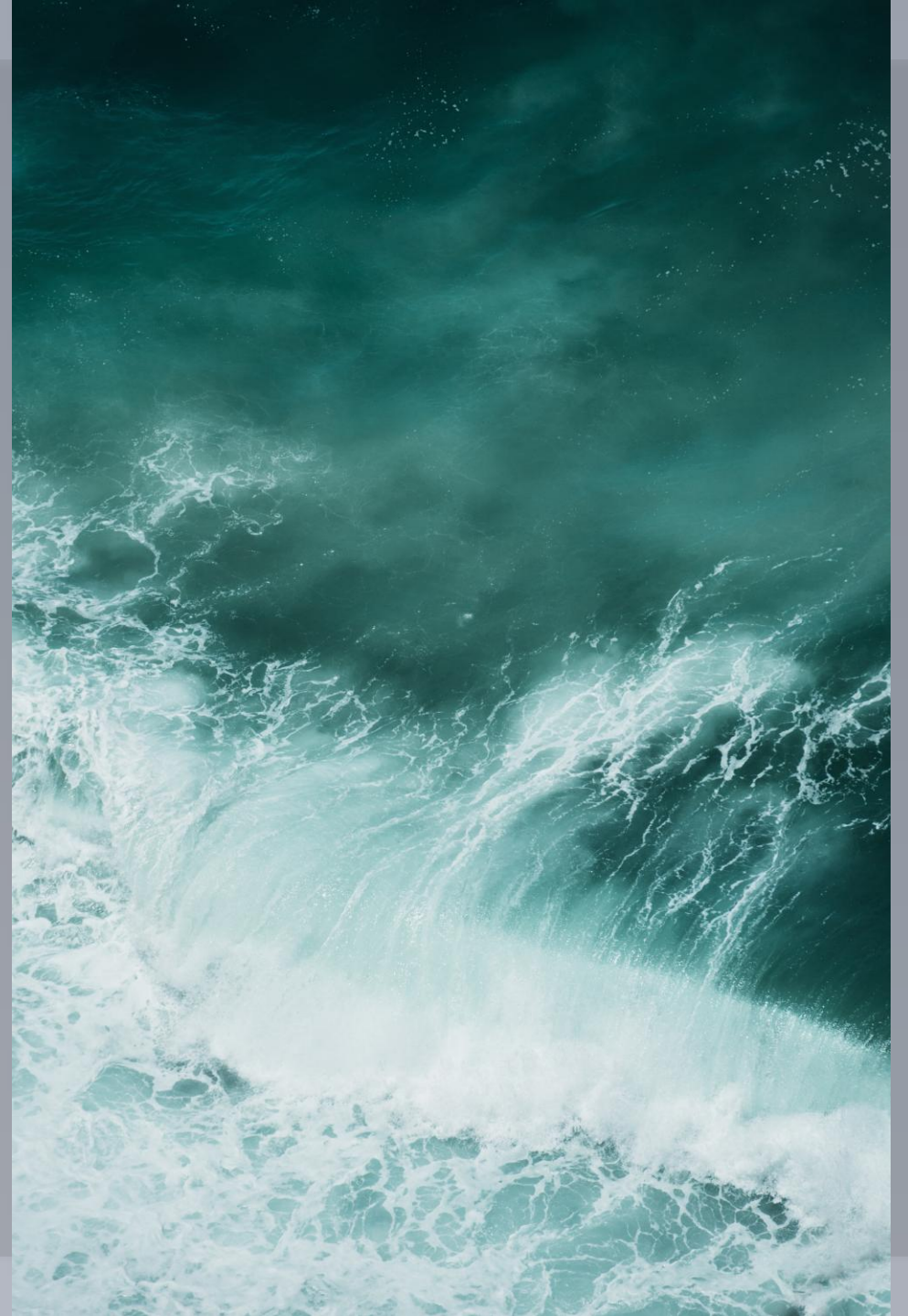


# **FY 2025 Strategic Planning Workshop**

## **April 15, 2025**

# Agenda

- ☐ Welcome/Purpose (Mayor, CAO)
- ☐ Guidelines for Successful Sessions
- ☐ Where We Are Today—Economic Overview & Forecast (Finance Director)
- ☐ Strategic Focus Areas—Define Purpose & Discussion
- ☐ Updates from Departments
- ☐ Council & Staff Discussion/Working Session: Future Endeavors
- ☐ Wrap Up & Next Steps
- ☐ Public Comment
- ☐ Other Matters
- ☐ Adjourn





# Setting the Stage



Needs  
Assessment

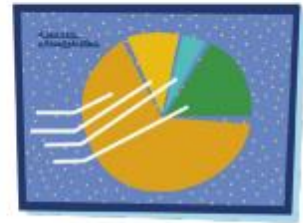


Project  
Prioritization



Revenue  
Forecasts

We Are Here



Funding  
Policy

Guide to spending  
the limited funding  
programmatically



**OUR FOCUS IS ON THE GOALS AND  
OBJECTIVES OF EATONVILLE**



# Mission, Vision, and Value Statements

- ✓ All councilmembers agree that the current Vision is good, accurate and represents the desires of the Council & the Community.



THE TOWN OF

**EATONVILLE**

THE TOWN THAT FREEDOM BUILT

EST. 1887



# Strategic Focus Areas

Mission

Vision

Values

Strategic Focus Area

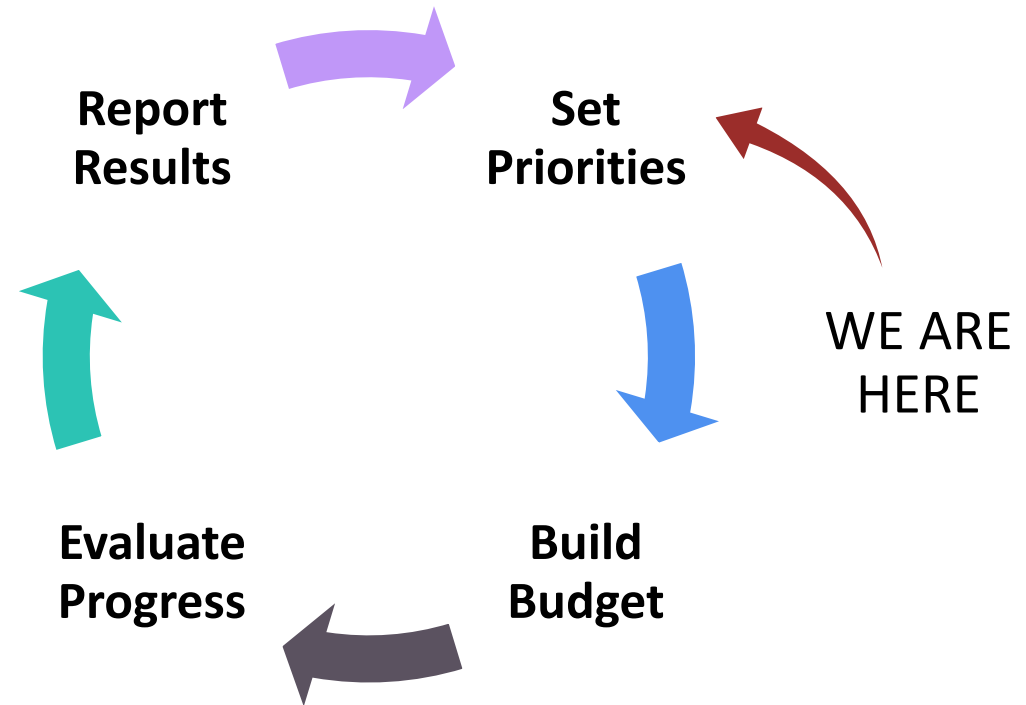
Goals

Objectives



- **Infrastructure and Mobility**
- **Economic Development & Housing**
- **Fiscal Organizational Sustainability**
- **Public Safety**
- **Sense of Community**

# Town's Vision Statement, Priority Setting Process, and Town Budget are Connected



# Economist's Update

It Ain't Good, But It May Get Bad...

- The “V” is the only logical outcome
- Speed of recovery dictated by pace at which vaccines rolled out

## Baseline Forecast

- -4.8% Q1, -31%Q2, 33% Q3, 6% Q4
- Close to full recovery by Q3-2025
- Unemployment close to 12% by year end
- Moderate upticks in debt distress
- Little impact on long run real estate values
- Retail/restaurants/tourism have some opportunities

## Wildcards

- Global situation
- How long until travel gets going
- Government budgets





# Demographic Factors



Population: 2,813 and ↑  
State DoF



Bldg. vacancy: 12.6% and ↑  
• Square footage asking prices (Class A) have  
↓ from \$6.01 to \$4.82  
Colliers



Inflation: 6.0% and ↑ for  
Region BLS



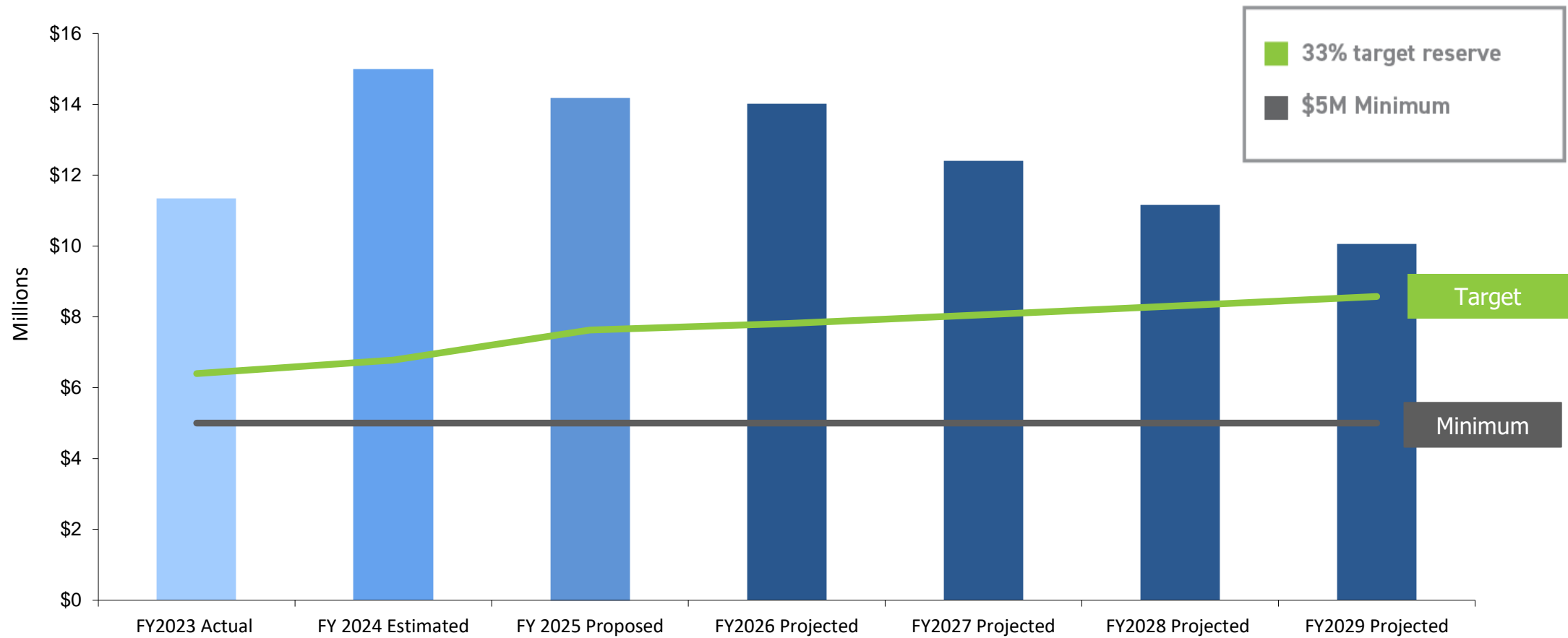
Interest rates: 2.54% and ↓  
State Treasurer



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# 7-YEAR TRENDS AND PROJECTIONS

Next Steps





**End of Session 1**