



HISTORIC TOWN OF EATONVILLE, FLORIDA

2ND BUDGET WORKSHOP

Tuesday, August 13, 2024, at 5:30 PM

Town Hall - 307 E Kennedy Blvd

NOTE: Items scheduled for particular nights, which are not completed on that night, may be rescheduled for anytime later in the week.

I. CALL TO ORDER

II. Planning and Community Development

A. Code Enforcement

III. Human Resources

IV. Police Department

V. Parks and Recreation

VI. General Government

VII. ADJOURNMENT

The Town of Eatonville is subject to the Public Records Law. Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.

****PUBLIC NOTICE****

This is a Public Meeting, and the public is invited to attend. This Agenda is subject to change. Please be advised that one (1) or more Members of any of the Town's Advisory Boards/Committees may attend this Meeting and may participate in discussions. Any person who desires to appeal any decision made at this meeting will need a verbatim record of the proceedings and for this purpose may need to ensure that a verbatim record of the proceedings is made which includes the testimony and evidence upon which the appeal is to be based – per Section 286.0105 Florida Statutes. Persons with disabilities needing assistance to participate in any of these proceedings should contact the Town of Eatonville at (407) 623-8910 "at least 48 hours prior to the meeting, a written request by a physically handicapped person to attend the meeting, directed to the chairperson or director of such board, commission, agency, or authority" - per Section 286.26

Planning & Development

2024-2024 Budget

Department Revenue Projections		
	\$7,675.08	Business Tax Receipts
	\$200	Re-inspection Fees
	\$4,498.19	Surcharges- Building Permit
	\$80,810.81	Site Plan Application Fee
	\$167,698.27	Building Permits
	\$17,180	Code Violation Penalties
	\$8,285.66	5% Education Fee Bldg Permits
	\$58,477.50	Other Licenses, Permits Fees
	\$195.78	Alcoholic Beverage Licenses
	\$0	Special Event Permits
	\$12,500	
	\$1,700	
	\$3,000	
	\$27,000	
	\$69,000	
	\$12,000	
	\$3,500	
	\$35,000	
	\$1,250	
	\$4,000	
	\$168,950	
FY '24-'25 Projected		

FY '23-'24 YTD		FY '24-25 Proposed	
Operating Expenditures	\$91,825.91	\$127,500	\$9,000
Regular Wages	\$6,902.08	\$6,000	\$9,500
FICA Taxes	\$7,293.97	\$1,500	\$2,000
Health & Life Insurance	\$13,273.94	\$15,500	\$130,000
Workers' Compensation	\$122,149.89	\$2,000	\$2,000
Contractual Services	\$0.00	\$3,000	\$950
Travel & Per Diem	\$730.28	\$1,200	\$500
Communication	\$947.59	\$56.92	\$272.82
Mail & Freight	\$56.92	\$350	\$1,000
Rentals & Leases	\$272.82	\$0	\$533.58
Repair & Maintenance	\$0	\$353.28	\$804.39
Printing & Binding	\$533.58	\$0.00	\$1,300
Legal Ads	\$353.28	\$600	\$1,000
Office Supplies	\$0.00	\$1,500	\$1,000
Operating Supplies	\$804.39	\$1,300	\$994.65
Gas & Oil	\$994.65	\$1,300	\$1,300
Books, Publications, Subscriptions	\$1,300	\$1,300	\$1,300
Totals	\$250,008.02	\$313,900	\$313,900

Capital Improvements

Project

Code Enforcement Laptop

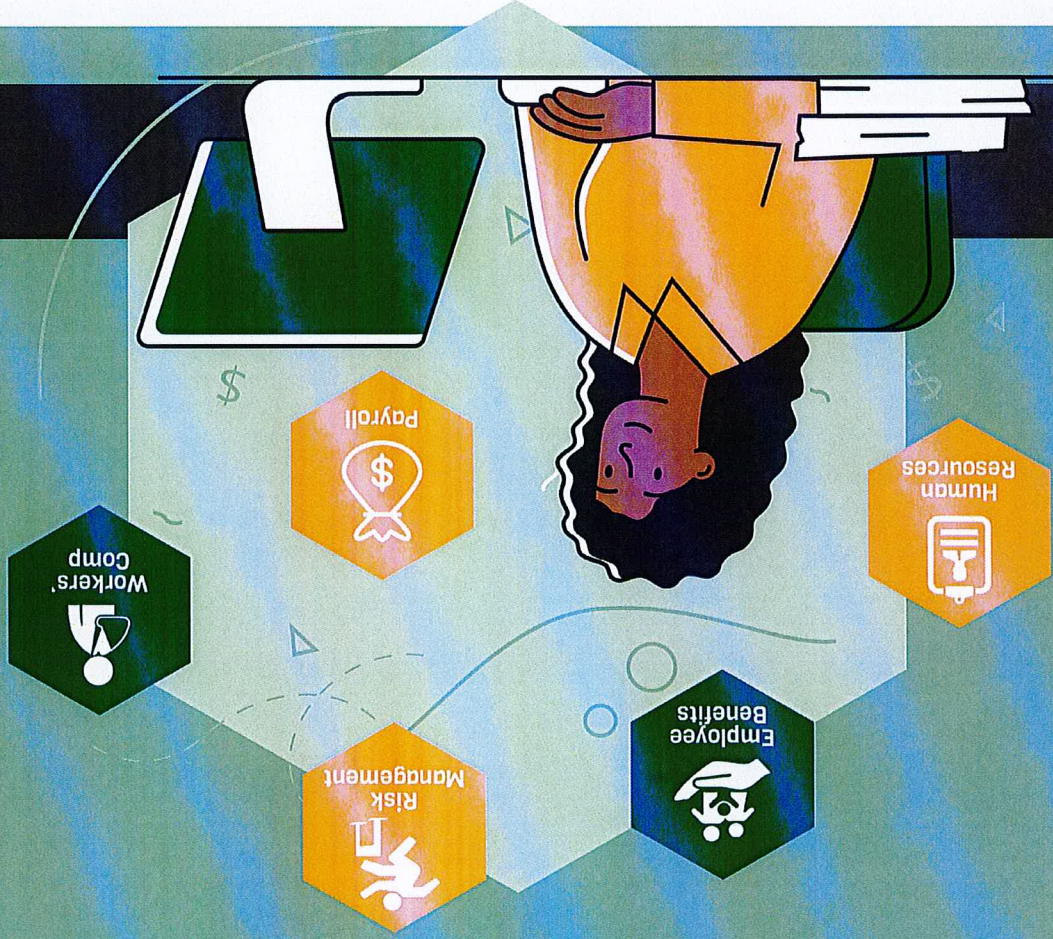
Diamond Maps Infrastructure Data Loading

Estimated Cost

\$1,200 (included in Operating Supplies proposed budget)

TBD

Human Resources & Risk Management Division



FY2024 Division Goals

Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all town departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service.

Protect the town's assets and promote sustainable management of the town's resources through effective risk management and long-term planning.

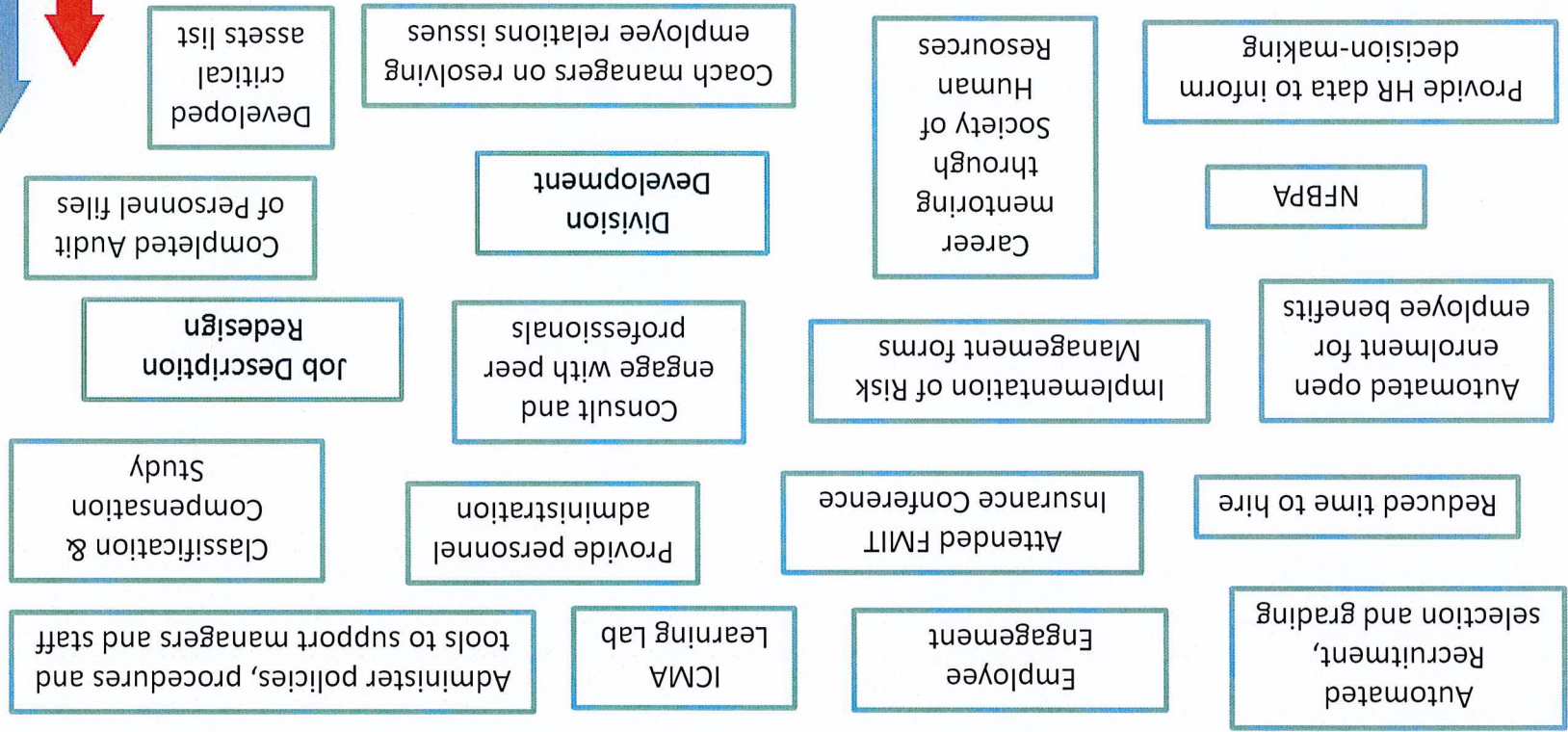
Preserve the town's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.

Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.





FY2024 Division Accomplishments



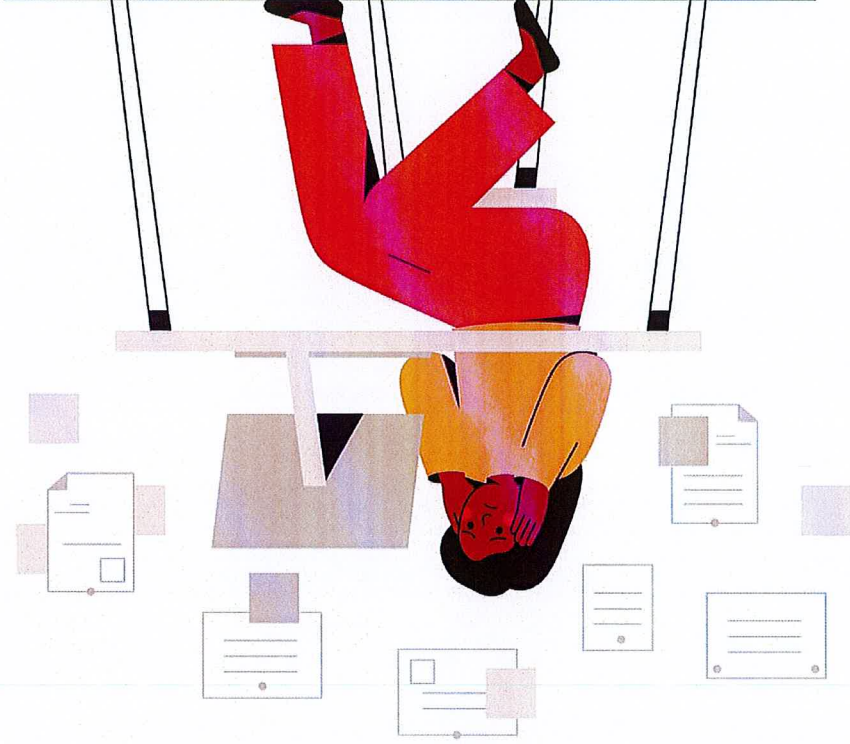
FY2024 Division Initiatives

- Comprehensive Review of the Personnel & Policies Manual
- Create and Implement HR Strategic & Risk Management Plans



Overcoming Budget Challenges

- A full-time HR/Risk position is an investment in our employees and the Town's future. It will allow us to proactively address challenges, mitigate risks, and improve employee morale.
- Technology adoption: Invest in HR and risk management technology to automate tasks and improve efficiency.



PROPOSED BUDGET FY 2025

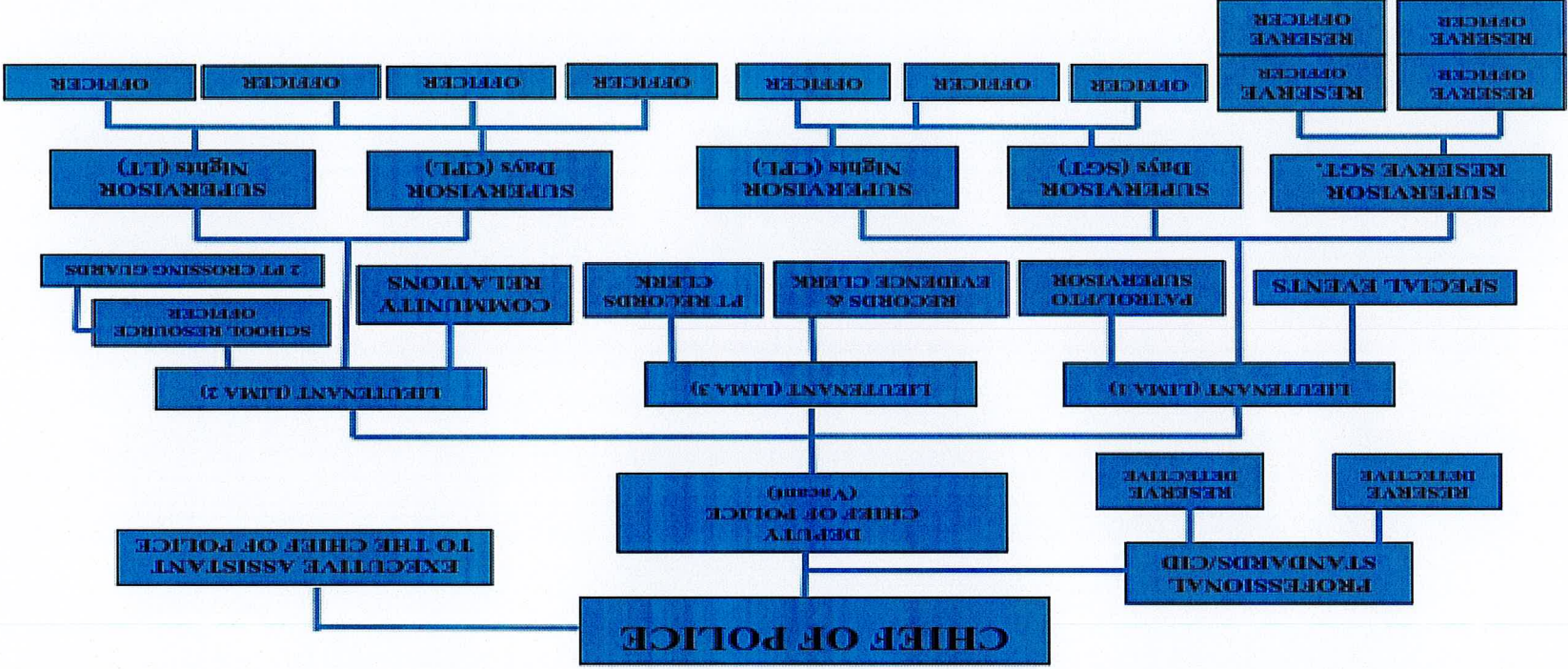
Presented by: Chief Stanley Murray



Why is the Public Safety budget important?

- Public safety plays a very integral role in ensuring and preserving the safety, and security of the citizens and businesses in our town.
- The Police Department is essential to keeping positive community relations, and the reducing of crime. This method of operation will improve the quality of life and deter opportunities for criminal activity.
- Skilled and talented staff are the key elements to keeping a safe community while providing excellent public service to our guests and citizens.
- The challenge of a growing population and future building opportunities in Eatonville mandates effective and experienced staff retention to encourage competitive salaries and benefits.

EATONVILLE POLICE DEPARTMENT ORGANIZATIONAL CHART



Revised 6/24/2024

Staff Key Role and Responsibilities

Chief of Police- In-charge of running the overall day to day operation such as coordinating and directing the activities of the agency, manages resources and establish department goals, as well as monitoring proper safety protocols & compliance with State and Federal regulations.

Deputy Chief-Assist the Chief of Police in overall operation of the agency and second in command in the absence of the Chief of Police.

Executive Assistant-Assist the Chief of Police in all aspect of administration, payroll, compliance with FDLE mandatory training as well as FDLE technical audit, and provide immediate IT support for our all the staff in our department.

Records & Evidence Clerk-Maintain and process records and evidence for our agency.

Detective-Conduct interviews, examine records, monitor suspects and participate in raids and arrests.

Lieutenants-Assist the Chief in managing schedules and supervision of Sergeants and Corporals.

Sergeants-Assist the Lieutenants in carrying out orders and supervising of Officers.

Corporals-Assist the Sergeants with the addressing of staff concerns and day to day supervising of police officers.

Police Officers-Responds to calls for police service, conducts preliminary interview & follow-up criminal & traffic investigations. Self-initiates community contacts and positive interactions.

Crossing Guards-Helps children cross streets safely and reinforce safe street crossing practices for children.

Revenues Projections & Changes

FY 2024 Budget	FY 2025 Proposed
\$ 72,475.00	\$ 80,000.00
\$ 200.00	\$ 200.00
\$ 500.00	\$ 1,500.00
\$ 8,000.00	\$ 5,000.00
\$ 200.00	\$ 200.00
\$ 2,500.00	\$ 3,500.00
\$ 10,000.00	\$ 1,011,497.00
\$ 4,000.00	\$ 4,000.00

- Police Liaison from Orange County
- Seized Tag fees
- Towing Fees
- Court Fines
- Parking Fines
- Citations/Fingerprinting Services/Accident Reports
- Police Grants
- Off-Duty Vehicle Fees

Expenditures Projections & Changes

Description	FY 2024	Budget	FY 2025 Proposed
Professional Services	\$10,000.00	\$10,000.00	\$10,000.00
Contractual Services	\$65,000.00	\$65,000.00	\$80,000.00
Travel & Per Diem	\$2,000.00	\$2,000.00	\$2,000.00
Communication	\$10,000.00	\$10,000.00	\$10,000.00
Mail & Freight	\$500.00	\$500.00	\$500.00
Utility Services	\$12,000.00	\$12,000.00	\$12,000.00
Rental & Leases	\$22,580.00	\$22,580.00	\$32,500.00
Repair & Maintenance -Auto	\$25,000.00	\$25,000.00	\$25,000.00
Printing & Binding	\$1,000.00	\$1,000.00	\$500.00
Legal Ads	\$700.00	\$700.00	\$0.00
Alarm System Monitoring	\$700.00	\$700.00	\$3,927.23
Office Supplies	\$2,500.00	\$2,500.00	\$2,500.00
Operating Supplies	\$14,200.00	\$14,200.00	\$20,000.00
Uniforms & Shoes	\$6,000.00	\$6,000.00	\$8,500.00
Gas & Oil	\$43,000.00	\$43,000.00	\$43,000.00
Books, Publications, Subscriptions	\$1,000.00	\$1,000.00	\$1,000.00
Training	\$7,500.00	\$7,500.00	\$7,500.00
Vehicle	\$50,000.00	\$50,000.00	\$50,000.00
Equipment	\$20,000.00	\$20,000.00	\$20,000.00
Total	\$293,680.00	\$293,680.00	\$328,927.23

Our Goals and Challenges

- With the growing population and future developments in Eatonville, we need to hire more people and retain effective and experienced staff to keep a safe environment in our town.
- We desire to continue investing in new technologies that will enhance production and work efficiency in our agency, such as digital fingerprinting, evidence handling and record keeping.
- We also need to renovate our main building as well as our Emergency Operating Center / Records & Evidence building, to enhance quality information sharing, quality control, and severe weather preparedness.
- We need new patrol cars to replace problematic vehicles in our fleet that will enhance response time and community presence while on duty.
- Continue working on our goals and projected capital improvement projects, as well as to seek out the help of other agencies in helping us gather pertinent equipment that assists a productive law enforcement role in the community.
- With all the goals and capital improvement projects that we need in our department, we are facing some challenges in getting more federal and state funding to meet our goals, but we are working hard to secure grant money to help us fill the budget gap.

Community & Youth Services

Budget Presentation

Darius Washington Sr., Director

Fiscal Year 2024/2025



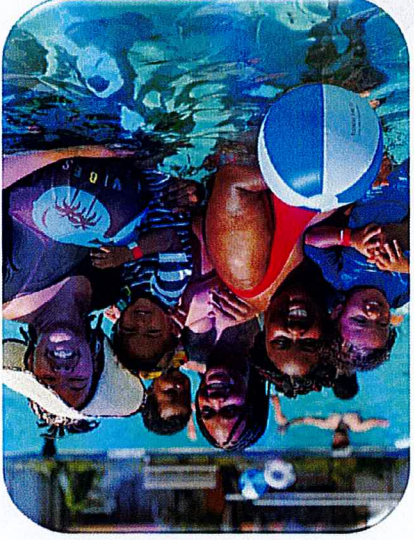
Department Mission Statement

To provide a range of recreational programs such as youth sports, adult activities, and senior services to promote health, wellness, and community engagement.



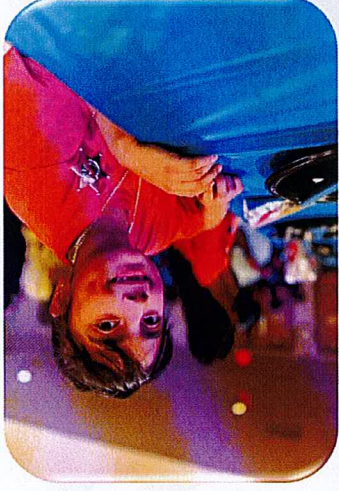
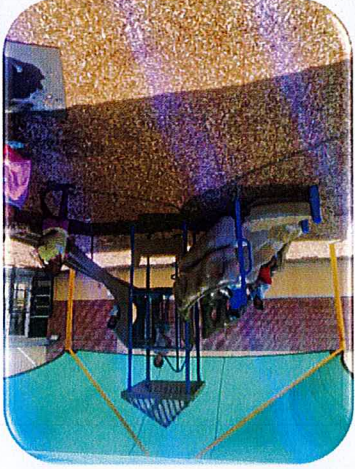
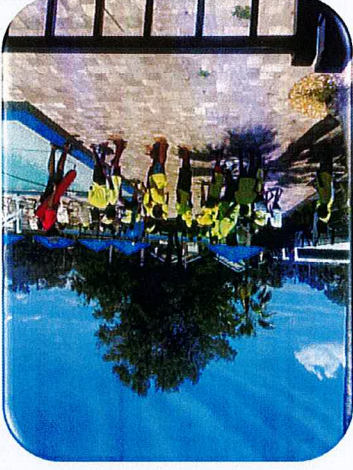
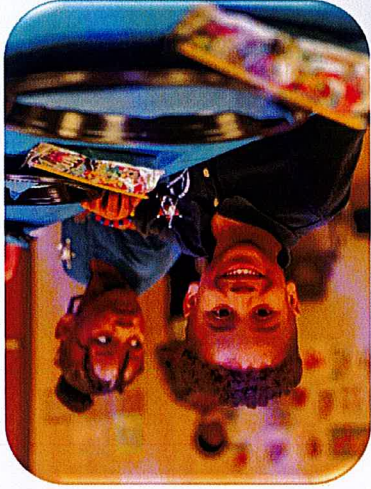
FY 2024 Work Plan

- Increase public/private programming
- Continue to strengthen collaborations with local agencies
- Examine current fee schedule
- Create Recreation plan
- Establish Park Ranger program with current staff
- Continue to address the backlog in facility maintenance

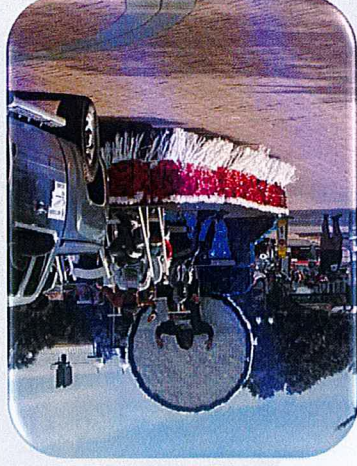


Programs

- Senior Program
- Adult Swim Lessons
- Adult Water Aerobics
- Swim Lessons (Children)
- Afterschool Program
- Kindergarten afterschool program
- OPCS Afterschool feeding program
- Summer Program



Special Events

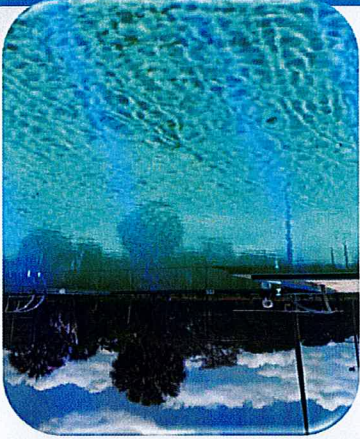
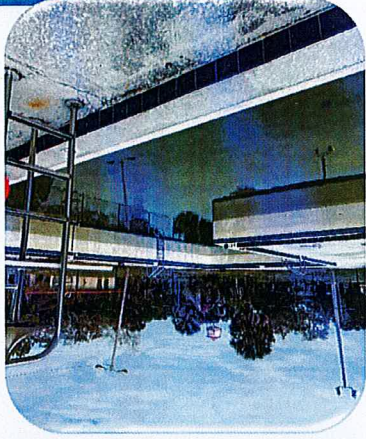


Founder's Day
MLK Parade
Midnight Basketball
Worlds Largest Swim Lesson
Pool Grand Opening
End of Year Tennis Program
Christmas on the Blvd.
Dive in (Pool)
Movie in the Park



Department Accomplishments

- Renovation of Community Pool
- Water Safety Day for Hungerford Elementary
- Funded Free Swim Lessons for Children and Adults
- Hot food program for afterschool program



Department Challenges

- Neglected regular upkeep that has led to costly repairs and replacements
- Outdated facilities requiring significant investments to modernize

