



HISTORIC TOWN OF EATONVILLE, FLORIDA COUNCIL WORKSHOP AGENDA

Tuesday, August 06, 2024, at 6:00 PM (ADJUSTED TIME)

Denton Johnson Center 400 Ruffel Str. (ADJUSTED LOCATION)

Please note that the HTML versions of the agenda and agenda packet may not reflect changes or amendments made to the agenda.

- I. CALL TO ORDER
- II. CITIZEN PARTICIPATION (Three minutes strictly enforced)
- III. COUNCIL DISCUSSION
 - 1. Discussion of the Bruce and Winnie Mount Scholarship Candidates (Clerk Office)
 - 2. Discussion of Budget Workshop for the FY 2024-25 (Administration)
- IV. COMMENTS
- 3. Staff Comments
- V. 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

BUDGET
WORKSHOP
FY 2024-25

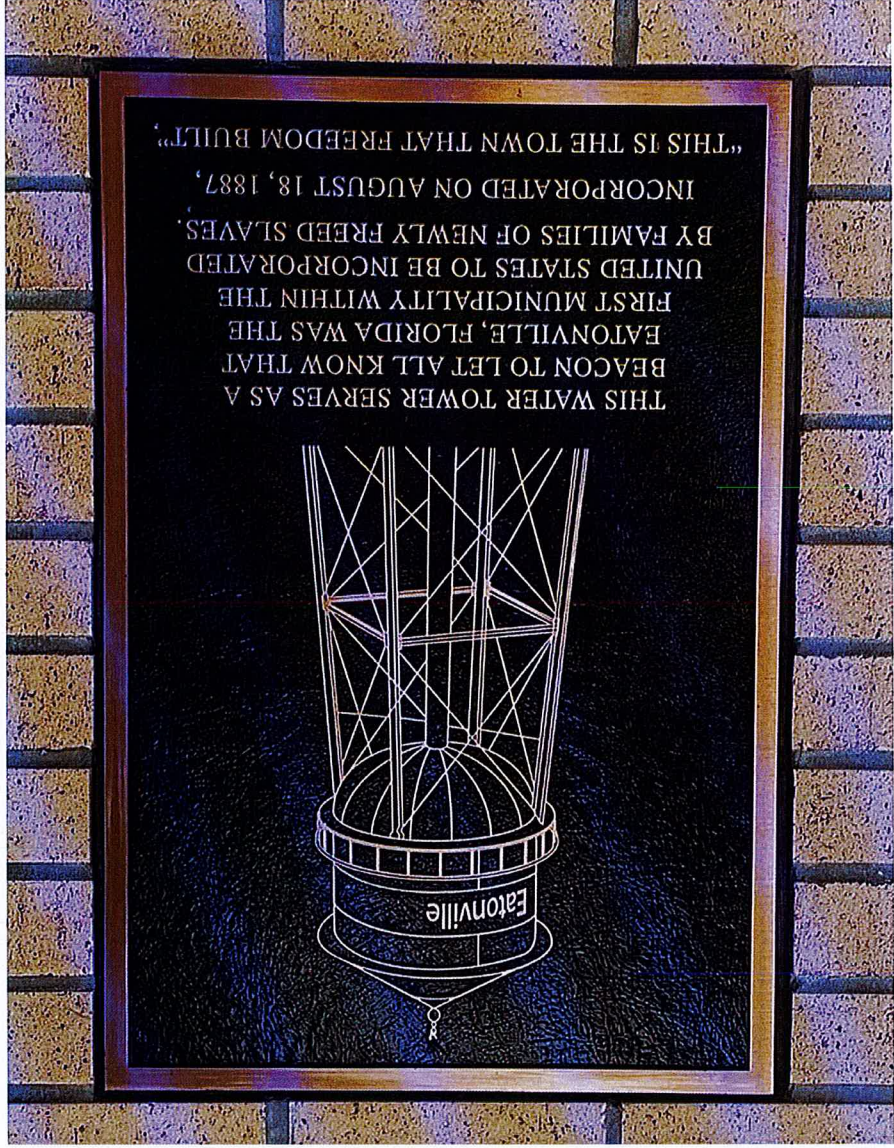




COMMUNITY.

TO MANAGE TOWN DEPARTMENTS
 EFFECTIVELY AND EFFICIENTLY WITHIN A
 BALANCED AND AFFORDABLE BUDGET TO
 ACHIEVE THE TOWN'S STRATEGIC PLAN AND
 ENSURE QUALITY & TIMELY SERVICES FOR
 CITIZENS, ALL WHILE PROVIDING TIMELY,
 ACCURATE AND TRANSPARENT
 COMMUNICATION TO CITIZENS AND ELECTED
 OFFICIALS TO FACILITATE THE DEVELOPMENT
 OF POLICY WHICH MEETS THE NEEDS OF THE
 COMMUNITY.

FOCUS



HIGHLIGHTS

Roles: Who's Who

ESTABLISH:

- ❖ Established New Culture of Accountability
- ❖ The major components of the budget include the following:

❖ Implementation of State Revolving Funds for Drinking & Clean Water Projects 34 Million.

❖ Moderate projection of decreases in revenue

❖ The goal to re-invest a minimum of \$100,000 in the Town's Reserve Account

❖ Grants and Special Funded Projects \$15,531,105.00

❖ Critical Facilities Renovation and Improvement Projects

❖ Impact Fee Study Implementation

❖ New Solid Waste Contract – Slight Increase

❖ Execute Master Plan for the Town of Eatonville⁵⁹

STAKEHOLDERS MEETING

THE HISTORIC TOWN OF EATONVILLE

MONDAY

07/22/2024

5:30PM TO 7:00PM

AT TOWN HALL

307 E KENNEDY BLVD



FOR MORE INFORMATION EMAIL
MEDIA@TOWNEATONVILLE.ORG

TOPICS INCLUDE:

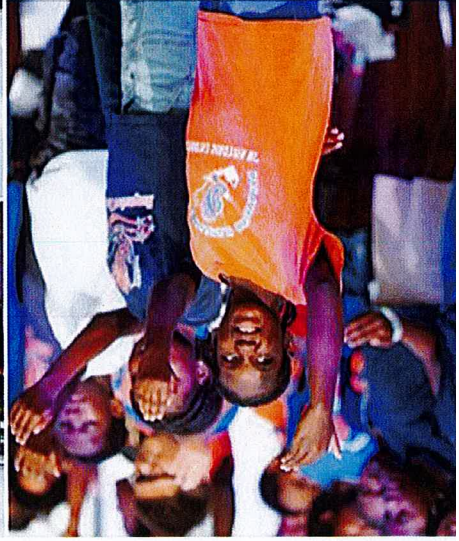
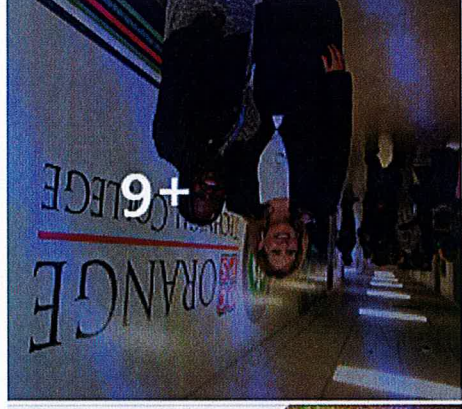
- KENNEDY WIDENING PROJECT
- HOMELESSNESS // UNSHELTERED IN EATONVILLE
- TOE MASTER PLAN DRAFT
- MINORITY BUSINESSES OPPORTUNITIES
- PROJECT UPDATES:
- EKOS
- INSCRIBE
- HOST DIME
- CLUB EATON
- COMMUNITY ROOM

HIGHLIGHTS

Council's Takeaways

ESTABLISH:

- ❖ Personnel Request
- ❖ H.R. Coordinator – Full-time
- ❖ Special Event Coordinator – Part-time
- ❖ Additional Items
 - ❖ Reassessment of Finance Operation
 - ❖ Update Procurement Procedure
 - ❖ Compensation Study – Neo-Gov
 - ❖ IT Upgrades for Efficiencies
 - ❖ FLOC – Review GL/WC/Y/ Auto
 - ❖ Library Renewal
 - ❖ New Solid Waste Contract
 - ❖ CIP Request



FINANCIAL FORECAST

LET'S DIVE IN

OVERVIEW – REVENUE

General Fund \$ 5,241,960 (% Decrease) = \$5,559,650

Eatonville CRA Fund \$ 1,978,015 (Includes FL HP Grant 1 Mil)

Grants & Special Revenue Fund \$ 15,531,105

Water & Sewer Fund \$1,464,711 (6% Increase) = \$1,398,258

Refuse Collection Fund \$396,000

Stormwater Fund \$223,014

Permits & Inspections Fund \$200,000

OVERVIEW MAJOR EXPENDITURES

Grant Projects \$15,531,105

Health Insurance Fund\$ 293,381 (5-7% Increase)

GL, WC, Auto, PL = \$280,845

Debt Service Fund \$71,500

Capital Projects Fund \$TBD

A SATISFIED COMMUNITY

- West Kennedy Streetscape Pilot Project: Landscape Improvements
- Community Pool Re-open and in Operation.



A SATISFIED COMMUNITY

The millage rate is the ad valorem tax rate levied per \$1,000 of a property's taxable value. The rate is expressed in mills, which is equal to 0.1% of the taxable value. Each taxing authority adopts a millage rate every year that appears on the property tax bill. To calculate the tax levy using a given millage rate, the formula is: Taxable Value/1,000 X Millage Rate = \$ Ad Valorem Tax For example, Eatonville property with an assessed value of \$450,000 and exemptions of \$50,000 has a taxable value of \$400,000. The ad valorem property tax for Eatonville would then be:

$$\$400,000/1,000 \times 7.2398 \text{ Mills} = \$2896$$

AD VALOREM TAX Calculation

Proposed Millage Rate:
Current = 7.2938 → \$2,815,870
Rolled Back Rate = 7.4079 → \$2,859,920

Q & A

LOOKING AHEAD

