



HISTORIC TOWN OF EATONVILLE, FLORIDA

4TH BUDGET WORKSHOP

Thursday, August 31, 2023 at 7:00 PM

Town Hall - 307 E Kennedy Blvd

AMENDED

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. Continuation/Wrap-up

A. Discussions of any budget areas not completed in Budget Workshops 1-3

III. ADJOURNMENT

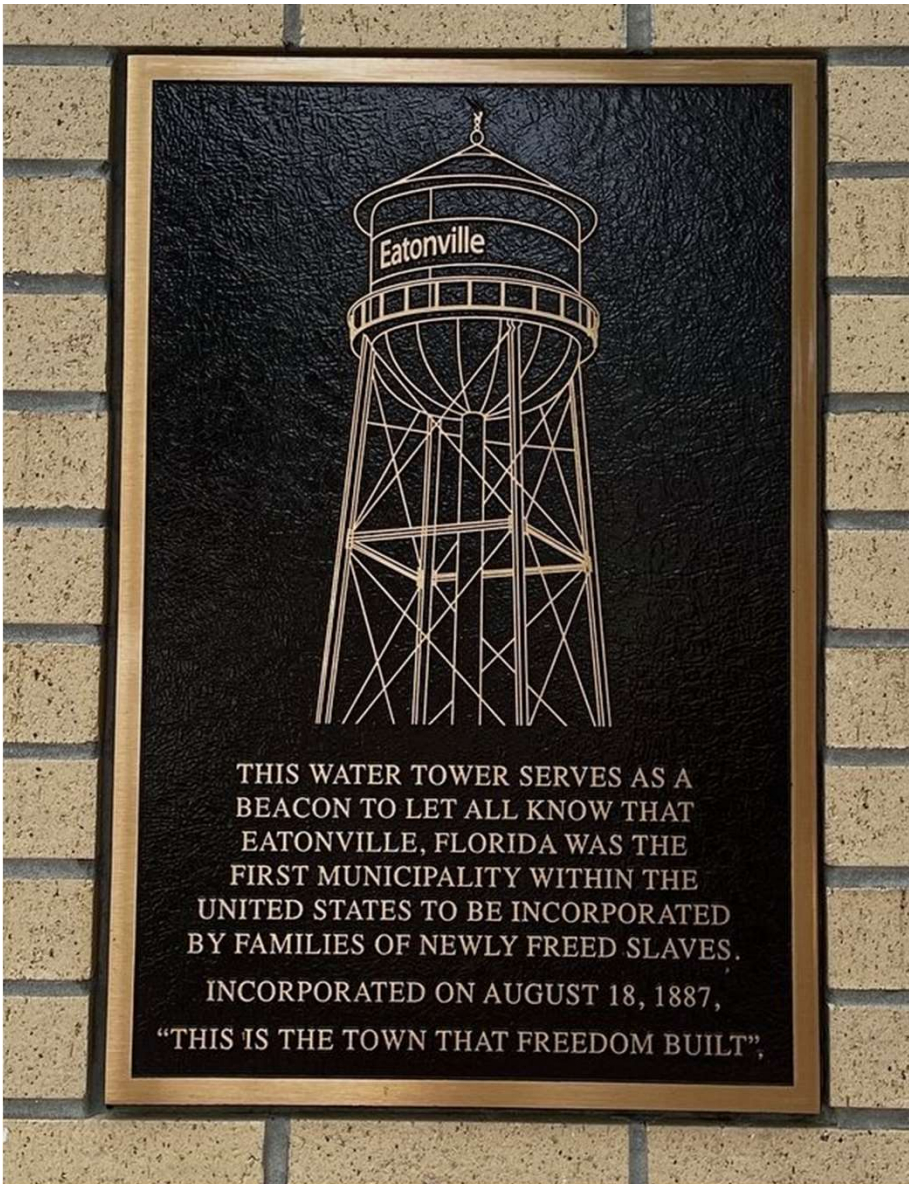
The Town of Eatonville is subject to the Public Records Law. Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.

****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 2023-24



FOCUS

**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.**





HIGHLIGHTS

Roles: Who's Who

Establish:

- ❖ **Established New Culture of Accountability**
- ❖ **The major components of the budget include the following:**
- ❖ **There are pay increases in FY 2023/24 at 3% to 5%.**
- ❖ **The addition of a Community Development Director and Operation Director.**
- ❖ **Moderate projection of increases in revenue**
- ❖ **The goal to re-invest a minimum of \$100,000 in the Town's Reserve Account**
- ❖ **Grants and Special Funded Projects \$9,986,105.00**
- ❖ **Critical Facilities Renovation and Improvement Projects**
- ❖ **Major Records and Retention Plan**
- ❖ **Plans for Recovery and Resiliency for the Town of Eatonville.**



HIGHLIGHTS

Council's Takeaways

Establish:

❖ Personnel Request

- ❖ PT Records Clerk**
- ❖ 1-2 New Officers**
- ❖ PT HR / Risk Clerk**
- ❖ Community Development Director/ CRA**
- ❖ Operation Director**

❖ Additional Items

- ❖ Reassessment of Finance Operation**
 - ❖ Update Procurement Procedure**
 - ❖ P-Cards for Dept. Heads**
 - ❖ IT Upgrades for Efficiencies**
 - ❖ FLOC – Review GL/WC/Y/ Auto**
- ❖ Post Office Continuation**

❖ CIP Request

FINANCIAL FORECAST



LET'S DIVE IN

OVERVIEW – REVENUE

General Fund \$ 4,782,499 (3% Increase) = \$4,925,974
Eatonville CRA Fund \$ 944,000
Grants & Special Revenue Fund \$ 9,986,105
Water & Sewer Fund \$1,643,258 (6% Increase) = \$1,741,853
Refuse Collection Fund \$360,000
Stormwater Fund \$195,620
Permits & Inspections Fund \$200,000

OVERVIEW MAJOR EXPENDITURES

Grant Projects \$9,986,105
Health Insurance Fund \$ 255,114 (15% Increase) = \$293,381
GL, WC, Auto, PL = \$261,845
Debt Service Fund \$94,000
Capital Projects Fund \$1,345,000



A SATISFIED COMMUNITY




A1
1 Bed | 1 Bath | 699 sq. ft.
Price \$ _____



B1
2 Bed | 2 Bath | 989 sq. ft.
Price \$ _____

Now Pre-Leasing for Fall 2023! EKOS at Lake Shadow is Eatonville's newest affordable community - email us or visit our website to join our VIP waitlist today!

<p>COMMUNITY FEATURES</p> <ul style="list-style-type: none"> Resident Clubhouse with Media Room Community Garden Walking Trail Resort-Style Pool with Lounge Chairs State of the Art Fitness Center Tot Lot Monthly Resident Events Pet Friendly 	<p>APARTMENT INTERIORS</p> <ul style="list-style-type: none"> One, Two & Three-Bedroom Apartment Homes GE Stainless Steel Appliances Kitchen Islands Brushed Nickel Finishes Spacious Closets In-Home Washer & Dryer Ceiling Fans Wood-Style Plank Flooring Granite Countertops Upgraded Lighting
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WALKER & COMPANY

Lake Weston Apartments
6-23-23

aerial
Innovations

Proposed Millage Rate:

Current = 7.2938 → \$2,279,036

Rolled Back Rate = 6.5373 → \$1,782,406

AD VALOREM TAX Calculation

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:

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

A SATISFIED COMMUNITY



Q & A

LOOKING AHEAD