



HISTORIC TOWN OF EATONVILLE, FLORIDA

BUDGET WORKSHOP #4 AGENDA

Tuesday, August 19, 2025, at 5:30 PM

Town Hall - 307 E Kennedy Blvd

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. BUDGET OVERVIEW & DISCUSSIONS (Administration)
 - [1.](#) FY 25/26 Budget for The Town of Eatonville
- IV. COMMENTS
 - 2. 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



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25-26 BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	2025 Actual	2025 Budgeted	2025 Actual	2025 Budgeted	2025 Actual	2025 Budgeted	2025 Actual	2025 Budgeted
001-311-1000	AD VALOREM TAXES - CURRENT	2,916,866.00	2,675,077.00	2,472,302.73	2,165,084.00	2,017,705.78	1,912,436.00	1,840,916.28	
001-311-1000	AD VALOREM TAXES - DELINQUENT	2,916,866.00	2,675,077.00	2,472,302.73	2,165,084.00	2,017,705.78	1,912,436.00	1,840,916.28	
001-312-4100	LOCAL OPTION TAXES	73,200.00	71,783.00	53,736.81	71,783.00	54,039.17	71,783.00	54,881.64	
001-314-1000	UTILITY SVC. TAX - ELECTRICITY	480,000.00	445,171.00	357,150.45	445,171.00	373,584.25	433,600.00	366,382.04	
001-314-2000	UTILITY SVC. TAX - TELECOMMUNICATIONS	144,000.00	105,527.00	119,685.62	100,000.00	99,201.32	91,000.00	84,355.74	
001-314-3000	UTILITY TAX - WATER	-	0.00	0	0.00	0	65,000.00	4,273.56	
001-314-4000	UTILITY TAX - GAS	6,500.00	6,500.00	4,411.14	5,609.00	5,602.11	5,000.00	6,416.80	
001-316-0000	BUSINESS TAX LICENSES	10,000.00	12,500.00	7,734.00	16,000.00	10,851.75	16,000.00	8,075.08	
001-316-2000	COUNTY SHARED REVENUES - OCC. LIC.	800.00	600.00	780.40	900.00	508.35	500.00	847.37	
001-322-0000	BUILDING PERMITS	150,000.00	100,000.00	117,777.90	266,165.30	22,163.05	300,000.00	173,313.24	
001-323-4000	FRANCHISE FEE - ELECTRIC	408,000.00	420,000.00	326,208.92	420,000.00	319,635.01	401,000.00	332,933.52	
001-323-7000	FRANCHISE FEE - SOLID WASTE	2,000.00	10,000.00	1,698.83	10,000.00	14,650.00	2,000.00	9,650.00	
001-324-8100	OC IMPACT FEES - RESIDENTIAL	-	17,685.00	0	0.00	0	0.00	-300,815.31	
001-329-0000	OTHER LICENSES, PERMITS FEES	15,000.00	35,000.00	11,914.40	50,000.00	16,197.96	50,000.00	62,071.89	
001-329-0001	RE-INSPECTION FEES	300.00	1,700.00	300.00	4,000.00	150.00	0.00	200.00	
001-329-0002	SURCHARGES-BUILDING PERMIT	500.00	3,000.00	361.55	2,000.00	561.04	0.00	4,562.19	
001-329-0003	SITE PLAN APPLICATION FEE	10,000.00	27,000.00	8,892.85	80,000.00	10,487.59	0.00	82,135.81	
001-331-6200	HUMAN SERVICES-SUMMER FOOD PROGRAM	-	0.00	0	0.00	0	45,000.00	0	
001-331-9000	FEDERAL GRANTS - POLICING GRANT	990,000.00	10,000.00	0	10,000.00	10,000.00	30,000.00	0	
001-334-2000	State Revenue Grant JAG	10,000.00	1,487.00	1,428.73	0	0	0	0	
001-334-2001	State Revenue - Grant Byrne	10,000.00	10,000.00	10,000.00	0	0	0	0	
001-335-1200	STATE REVENUE SHARING PROCEEDS	156,912.00	141,614.00	99,772.49	135,000.00	107,874.23	119,581.00	89,553.53	
001-335-1500	ALCOHOLIC BEVERAGE LICENSES	250.00	250.00	195.77	200.00	195.78	200.00	195.78	
001-335-1800	LOCAL GOVERNMENT HALF-CENT SALES TAX	459,702.00	393,044.00	303,672.25	380,000.00	306,879.17	330,557.00	312,111.36	
001-335-2202	POLICE OFFICERS PREMIUM TAX	-	0.00	20,435.59	0.00	0	0.00	16,489.11	
001-337-2001	POLICE LIAISON - ORANGE COUNTY	82,000.00	80,000.00	0	72,475.00	75,000.00	70,000.00	72,475.00	
001-341-9000	OTHER GENERAL GOVT CHARGES AND FEES	1,500.00	1,500.00	0	6,650.00	0	20,000.00	0	
001-342-5000	FIRE SAFETY INSPECTION FEES	-	0.00	0	4,000.00	3,121.66	8,000.00	2,160.00	
001-342-5001	LINKAGE FEES	-	0.00	0	100,000.00	0	100,000.00	0	
001-342-9000	OTHER CHARGES & FEES - SEIZED TAGS	200.00	200.00	120.00	200.00	140.00	300.00	210.00	
001-342-9001	OTHER CHARGES & FEES - TOWING	1,500.00	1,500.00	300	500.00	0	2,000.00	250.00	
001-345-9001	EATONVILLE POST OFFICE	17,400.00	17,400.00	14,533.30	17,440.00	14,533.30	17,440.00	15,986.63	
001-347-2100	RECREATION PROGRAM FEES	5,000.00	5,000.00	465.00	0.00	0	0.00	200.00	
001-351-1000	COURT FINES	5,000.00	5,000.00	2,692.56	8,000.00	2,222.03	8,000.00	2,983.29	

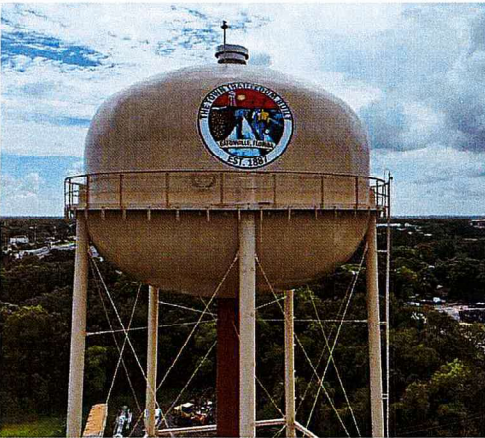
TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget FY25-26	2025 Budget	2025 Actual	2024 Budget	2024 Actual	2023 Budget	2023 Actual
001-361-1100	PARKING FINES	200.00	200.00	0	200.00	0	200.00	255.00
001-364-1000	354. COURT ORDERED JUDGMENTS FINES	5,200.00	5,200.00	2,692.56	8,200.00	2,222.03	8,200.00	5,283.29
	CODE VIOLATION PENALTIES	1,000.00	3,000.00	0	5,000.00	0	5,000.00	17,180.00
	354 FINES LOCAL ORDINANCE VIOLATIONS	1,000.00	3,000.00	0.00	5,000.00	0.00	5,000.00	17,180.00
001-361-0000	INTEREST EARNINGS	1,000.00	1,000.00	19,517.49	200.00	25,791.53	200.00	11,770.57
001-361-0002	INTEREST GENERAL FUND RESERVES	50.00	50.00	36.01	0.00	363,304.10	0.00	37.24
001-361-1000	MARTIN LUTHER KING JR. EVENT	35,000.00	25,000.00	32,921.00	25,000.00	16,453.54	26,648.00	11,255.95
001-361-1002	HOLIDAY SEASON	3,000.00	500.00	8,000.00	0	0	0	0
	361 INTEREST & OTHER EARNINGS	39,050.00	26,550.00	60,474.50	25,200.00	405,549.17	26,848.00	23,053.76
001-362-0000	DENTON JOHNSON CIR RENTAL INCOME	10,000.00	15,000.00	9,967.50	10,000.00	17,735.90	10,000.00	6,297.38
001-362-1000	RENTAL - WATER TOWER	38,191.44	37,452.00	38,832.20	68,580.00	58,372.07	27,469.00	57,764.40
	362 RENTS & ROYALTIES	48,191.44	52,452.00	49,799.70	78,580.00	76,107.97	37,469.00	64,061.78
001-363-2000	5% EDUCATION FEE BUDG PERMIT	1,000.00	1,000.00	885.88	2,000.00	1,102.94	0.00	8,574.90
	363 SPECIAL ASSESSMENTS & IMPACT FEES	1,000.00	1,000.00	885.88	2,000.00	1,102.94	0.00	8,574.90
001-366-0001	LIBRARY RENTAL	72,564.00	60,654.00	58,470.00	60,654.00	50,470.00	60,654.00	50,470.00
001-366-0002	CONTRIBUTIONS PRIVATE SOURCE & DONATIONS	-	0.00	5,000.00	0	0	0	0
	366 CONTRIBUTIONS & DONATIONS	72,564.00	60,654.00	63,470.00	60,654.00	50,470.00	60,654.00	50,470.00
001-369-0000	OTHER MISCELLANEOUS REVENUE	111,500.00	15,000.00	32,197.80	508,500.00	80,797.02	3,000.00	141,447.58
001-369-0001	MISC. REV. ROBERT WOOD JOHNSON	18,643.00	18,643.00	0	23,201.45	0	25,000.00	0
001-369-0003	POLICE - OFF DUTY DETAIL	4,000.00	4,000.00	-220.00	4,000.00	1,073.48	8,000.00	834.31
001-369-0004	POLICE - OFFICE DUTY SERVICE FEE	2,000.00	0.00	1,062.50	0	0	0	0
001-369-0102	GEN. FUND RESERVE BAL. FORWARD	200,000.00	500,000.00	0	496,931.00	0	496,931.00	0
001-369-1000	ELECTION QUALIFICATION FEES	-	0.00	0	1,600.00	1,113.76	0.00	0
	369 OTHER MISCELLANEOUS REVENUE	386,143.00	537,643.00	33,040.30	1,034,732.45	82,984.26	532,931.00	142,281.89
001-381-0536	TRANSFER FROM WATER & SEWER	100,000.00	0.00	0	0	4,824.00	0	0
	381 OTHER SOURCES - NON OPERATING	100,000.00	0.00	0.00	0.00	4,824.00	0.00	0.00
001-390-0000	CANCEL REVENUE ACCOUNT	-	0.00	100.00	0.00	0	0	0
	390 CANCEL REVENUE ACCOUNT	-	0.00	100.00	0.00	0.00	0.00	0.00
	General Revenue Totals	6,554,778.44	5,280,047.00	4,044,830.47	5,572,043.75	4,086,841.89	4,732,499.00	3,149,701.88



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

OFFICE OF THE CLERK

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26							
EXPENDITURES									
001-0511-511-0000	LEGISLATIVE		0		0		0		0
001-0511-511-1100	EXECUTIVE SALARIES	39,564.00		39,564.00	56,635.48	98,414.00	83,080.41	94,564.00	70,629.47
001-0511-511-1200	REGULAR WAGES	61,793.00		58,850.00	40,881.26	16,640.00	0	1.00	0.00
001-0511-511-1300	LEGISLATIVE WAGES - PART - T	22,801.00		19,320.00	86.15	0	0	0	0
001-0511-511-2100	FICA TAXES	9,498.00		9,007.00	5,852.21	8,802.00	6,228.66	7,234.00	5,243.00
001-0511-511-2200	RETIREMENT	3,090.00		2,943.00	1,471.24	2,943.00	735.62	2,750.00	0
001-0511-511-2300	HEALTH INSURANCE	11,066.00		9,893.00	4,243.90	9,893.00	8,109.80	9,333.00	5,808.15
001-0511-511-2400	WORKERS COMPENSATION	5,727.00		1,909.00	5,727.00	1,909.00	1,509.00	2,500.00	1,875.00
001-0511-511-3100	PROFESSIONAL SERVICES	3,500.00		3,500.00	0	3,500.00	1,549.00	5,000.00	468.95
001-0511-511-3101	PROFESSIONAL SVCS. - CLERK	4,000.00		4,000.00	200.00	4,000.00	2,100.00	4,000.00	0
001-0511-511-3400	CONTRACTUAL SERVICES	10,000.00		10,000.00	7,236.78	10,000.00	11,685.28	10,000.00	440.00
001-0511-511-3401	CONTRACTUAL SERVICES - CLERK OFFICE	5,500.00		0.00	0.00	0.00	0.00	0.00	0.00
001-0511-511-3410	CRA - TOWN TIF PAYMENT	230,000.00		218,016.00	218,017.26	200,000.00	219,236.88	224,190.00	217,971.34
001-0511-511-4000	TRAVEL & PER DIEM - MAYOR	3,500.00		3,500.00	334.62	3,500.00	242.18	4,000.00	0
001-0511-511-4001	TRAVEL & PER DIEM - TOWN COUNCIL	12,000.00		12,000.00	0	12,000.00	0	12,000.00	24.43
001-0511-511-4002	TRAVEL & PER DIEM - CLERK	2,500.00		2,500.00	0	2,500.00	865.02	1,550.00	119.67
001-0511-511-4100	COMMUNICATION	3,000.00		3,000.00	7,741.49	3,000.00	4,730.40	4,000.00	2,667.51
001-0511-511-4101	COMMUNICATION - CLERK	500.00		500.00	0	500.00	0	500.00	0
001-0511-511-4200	MAIL AND FREIGHT	700.00		700.00	663.01	700.00	643.07	700.00	445.26
001-0511-511-4201	MAIL & FREIGHT - CLERK	500.00		500.00	0	500.00	0	500.00	0
001-0511-511-4400	RENTALS AND LEASES	1,000.00		1,000.00	1,331.49	1,000.00	1,071.15	500.00	397.97
001-0511-511-4700	PRINTING AND BINDING	1,000.00		1,000.00	80.00	1,000.00	100.00	2,000.00	333.00
001-0511-511-4701	PRINTING & BINDING - CLERK	1,000.00		1,000.00	0	500.00	34.00	1,000.00	0.00
001-0511-511-4800	PROMOTIONAL ACTIVITIES	5,000.00		5,000.00	10,355.28	1,000.00	3,720.10	1,000.00	425.60
001-0511-511-4801	LEGISLATIVE/COUNCIL SCHOLARSHIP	5,000.00		5,000.00	0	5,000.00	0	5,000.00	0
001-0511-511-4802	COMMUNITY EVENT - VETERANS	1,000.00		1,000.00	0	100.00	140.21	100.00	0
001-0511-511-4900	LEGAL ADVERTISEMENT-CLERK	10,000.00		10,000.00	8,728.47	10,000.00	3,849.74	10,000.00	9,253.99
001-0511-511-4901	SPECIAL PROJECT - MAYOR	600.00		200.00	595.95	0.00	100.00	0.00	0
001-0511-511-4902	SPECIAL PROJECT - COUNCIL	200.00		200.00	0	200.00	0	0.00	0
001-0511-511-4915	OTHER CURRENT CHARGES	1,000.00		1,000.00	0	0.00	0	0.00	0
001-0511-511-5100	OFFICE SUPPLIES	500.00		1,200.00	91.98	1,000.00	204.21	1,000.00	755.68
001-0511-511-5101	OFFICE SUPPLIES - CLERK	2,000.00		1,000.00	4,915.90	1,200.00	5,288.88	1,500.00	777.66
001-0511-511-5210	OPERATING SUPPLIES	1,000.00		1,500.00	262.45	1,000.00	1,078.07	1,000.00	820.47
001-0511-511-5211	OPERATING SUPPLIES - CLERK	3,000.00		1,500.00	240.75	1,200.00	3,289.34	1,500.00	811.72
001-0511-511-5400	BOOKS, PUBLICATIONS, SUBS - MAYOR	2,000.00		2,000.00	879.00	1,500.00	13,056.04	1,500.00	860.00
001-0511-511-5401	BOOKS, PUBL., SUBN - TOWN COUNCIL	1,000.00		1,000.00	396.00	2,000.00	0	4,000.00	0
001-0511-511-5402	BOOKS, PUBL., SUBN - CLERK	1,500.00		0.00	0.00	0.00	0	0.00	0
001-0511-511-5403	REGISTRATION FEES - MAYOR	4,000.00		4,000.00	0	1,000.00	0	2,000.00	0
001-0511-511-5404	REGISTRATION FEE - TOWN COUNCIL	1,000.00		1,000.00	0	4,000.00	500.00	8,000.00	0
001-0511-511-5405	BOOKS, PUBL. SUBN. - CLERK	1,900.00		1,900.00	-525.00	1,000.00	0	561.00	0
001-0511-511-5300	CONTINGENCY	1,000.00		1,000.00	0	1,000.00	248.32	1,900.00	0
001-0511-511-5300	CONTINGENCY	168,017.98		262,972.00	0	262,972.00	711.63	476,601.00	0
001-0511-511-5300	MISCELLANEOUS EXPENSES	200.00		0.00	166.90	0.00	3,121.32	0.00	0
511 LEGISLATIVE		642,156.98		704,174.00	356,616.57	675,473.00	377,728.33	901,983.00	320,128.87
0511 LEGISLATIVE		642,156.98		704,174.00	356,616.57	675,473.00	377,728.33	901,983.00	320,128.87

A		B	C	D	E	F	G	H
1								
2								
3								
4								
5								
6	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
7	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
8		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
9								
10	PERSONAL SERVICES							
11								
12	LEGISLATIVE 511							
13								
14		1	Mayor		13,188	13,188	13,188	13,188
15		4	Town Council		26,376	26,376	26,376	26,376
16		1	Town Clerk		58,850	58,850	61,793	62,970
17		0.5	Record Clerk Part-Time		16,640	21,715	22,801	23,235
18								
19								
20	TOTAL SALARIES	6.5			115,054	120,129	124,157	125,769
21								
22								
23	FRINGE BENEFITS							
24	FICA Taxes 7.65%				8,802	9,190	9,498	9,621
25	Retirement 5%				2,943	2,943	3,090	3,148
26	Health & Life Insurance				9,893	9,893	11,066	11,066
27	Workers' Compensation				1,909	1,909	5,727	1,909
28								
29	TOTAL FRINGE BENEFITS				23,546	23,934	29,381	25,745
30								
31								
32	TOTAL PERSONAL SERVICES	6.5			138,600	144,063	153,538	151,513
33								
34								
35								

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2023 Budget		2023 Actual		2024 Budget		2024 Actual		2025 Budget		2025 Actual	
		0/25-26	2025 Budget	0	2023 Budget	0	2023 Actual	0	2024 Budget	0	2024 Actual	0	2025 Budget	0	2025 Actual
001-0514-514-0000	LEGAL COUNSEL	-	-	0	-	0	-	0	-	0	-	0	-	0	-
001-0514-514-3100	PROFESSIONAL SERVICES	95,000.00	95,000.00	0.00	77,026.00	0	107,500.00	80,433.16	100,000.00	74,208.00	0	100,000.00	74,208.00	0	0
001-0514-514-3400	CONTRACTUAL SERVICES	10,000.00	10,000.00	0.00	0	0	20,000.00	0	20,000.00	0	0	20,000.00	20,000.00	0	0
001-0514-514-3401	LEGAL COUNCIL - TOWN COUNCIL	-	-	0.00	100,000.00	0	0.00	0	0.00	0	0	0.00	0	0	0
514 LEGAL COUNSEL		105,000.00	105,000.00	95,000.00	177,026.00	127,500.00	127,500.00	80,433.16	120,000.00	74,208.00	0	120,000.00	74,208.00	0	0
0514 LEGAL COUNSEL		105,000.00	105,000.00	95,000.00	177,026.00	127,500.00	127,500.00	80,433.16	120,000.00	74,208.00	0	120,000.00	74,208.00	0	0



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

ADMINISTRATION

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

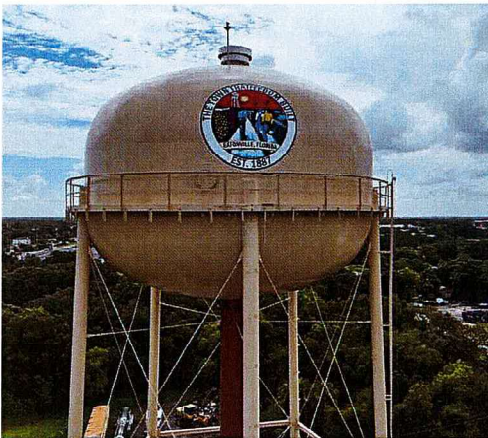
Account ID	Account Description	Proposed Budget							
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2025 Budgeted	2025 Actual	
001-0512-512-0000	EXECUTIVE/ADMIN		0	0	0	0	0	0	
001-0512-512-1200	REGULAR WAGES	144,201.00	186,329.00	148,046.00	162,821.00	120,143.96	40,000.00	76,510.47	
001-0512-512-1300	WAGES - PART - TIME	26,250.00	0.00	0	24,495.00	27,312.11	0.00	0	
001-0512-512-1400	OVERTIME	-	0.00	0	0.00	0	0.00	1,847.04	
001-0512-512-2100	FICA TAXES	13,040.00	14,254.00	11,154.44	14,329.67	11,186.04	3,060.00	4,631.87	
001-0512-512-2200	RETIREMENT	7,210.00	4,548.00	3,344.38	2,141.00	3,678.72	2,000.00	1,343.71	
001-0512-512-2300	HEALTH & LIFE INSURANCE	22,132.32	19,786.00	8,980.90	19,786.00	14,765.32	14,773.00	10,169.49	
001-0512-512-2400	WORKERS COMPENSATION	3,600.00	1,200.00	3,600.00	1,200.00	1,200.00	2,000.00	1,500.00	
001-0512-512-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	0	
001-0512-512-3100	PROFESSIONAL SERVICES	32,312.00	9,500.00	40.00	9,500.00	14,346.78	4,000.00	840.18	
001-0512-512-3400	CONTRACTUAL SERVICES	5,000.00	5,000.00	17,725.97	5,000.00	10,567.46	3,000.00	2,072.85	
001-0512-512-4000	TRAVEL AND PER DIEM	2,500.00	2,500.00	1,240.67	2,500.00	2,727.50	3,000.00	0	
001-0512-512-4100	COMMUNICATION	3,000.00	3,000.00	4,610.98	3,000.00	3,835.57	3,000.00	2,158.27	
001-0512-512-4200	MAIL AND FREIGHT	1,000.00	1,000.00	706.98	1,000.00	652.58	1,000.00	445.28	
001-0512-512-4300	UTILITY SERVICES	13,500.00	13,500.00	11,164.01	13,500.00	9,801.93	14,000.00	6,380.01	
001-0512-512-4400	RENTALS AND LEASES	3,209.00	2,061.19	1,979.33	3,209.00	2,061.19	4,000.00	398.03	
001-0512-512-4500	INSURANCE - FL LEAGUE OF CITIES	513,982.00	312,845.96	165,617.66	196,200.00	312,845.96	195,000.00	165,951.47	
001-0512-512-4700	PRINTING AND BINDING	3,000.00	3,000.00	205.53	3,000.00	811.20	3,000.00	349.72	
001-0512-512-4800	PROMOTIONAL ACTIVITIES	1,000.00	1,700.00	1,701.00	1,000.00	1,656.09	1,000.00	0	
001-0512-512-4900	LEGAL ADS	3,000.00	9,515.00	0	9,515.00	1,396.92	0.00	3,053.62	
001-0512-512-4915	OTHER CURRENT CHARGES	6,000.00	4,557.00	9,000.00	4,557.00	0	0.00	0	
001-0512-512-5100	OFFICE SUPPLIES	1,000.00	1,000.00	296.55	2,500.00	549.95	5,000.00	181.86	
001-0512-512-5210	OPERATING SUPPLIES	1,500.00	1,500.00	1,039.12	3,900.00	5,627.15	5,000.00	4,051.89	
001-0512-512-5290	GAS & OIL	1,500.00	960.00	1,127.34	960.00	2,527.53	1,200.00	196.44	
001-0512-512-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	1,300.00	23.99	1,300.00	2,491.83	1,500.00	923.00	
5121EXECUTIVE/ADMIN		810,416.92	601,046.15	391,604.85	487,403.67	150,185.79	307,553.00	283,005.20	
0512EXECUTIVE/ADMIN		810,416.92	601,046.15	391,604.85	487,403.67	150,185.79	307,553.00	283,005.20	

A		B	C	D	E		F		G	H
DEPARTMENT	FISCAL 2026		FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26			
CATEGORY	NUMBER		POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%		
	EMPLOYEES		DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET		
36										
37										
38										
39										
40										
41										
42	ADMINISTRATION 512									
43										
44	SALARIES									
45		1	Chief Admin. Officer		90,961	90,950	95,498		97,317	
46		0	HR / Risk FT			0	0		0	
47		0.05	HR / Risk PT		24,495	25,000	26,250		26,750	
48		1	Executive Administrative		42,821	46,384	48,703		49,631	
49										
50	TOTAL SALARIES	2.5			158,277	162,334	170,451		173,697	
51										
52	FRINGE BENEFITS									
53	FICA Taxes 7.65%				12,108	12,419	13,040		13,288	
54	Retirement 5%				2,141	2,319	7,210		7,347	
55	Health & Life Insurance				19,786	19,786	22,132		22,132	
56	Workers' Compensation				1,200	1,200	3,600		1,200	
57	Unemployment Compensation				2,000	2,000	2,000		2,000	
58										
59										
60	TOTAL FRINGE BENEFITS				37,235	37,724	47,982		45,968	
61										
62	TOTAL PERSONAL SERVICES	2.5			195,512	200,058	218,433		219,665	
63										
64										



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

FINANCE

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

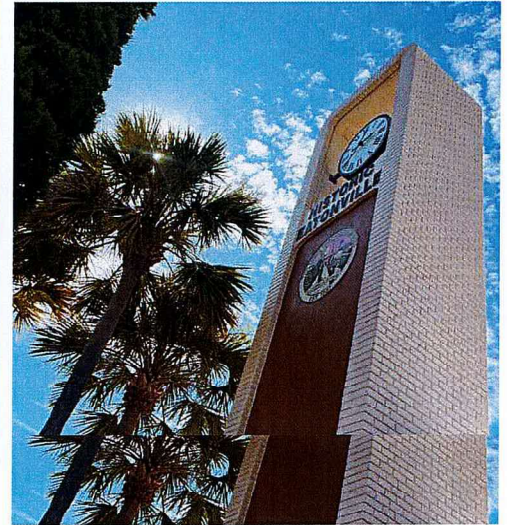
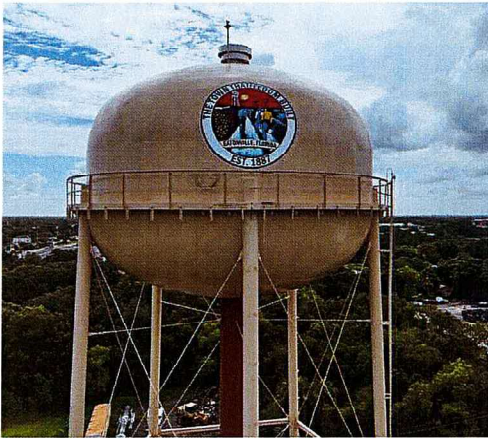
Account		Proposed Budget		2025 Budget		2025 Actual		2025 Budget		2025 Actual		2025 Budget		2025 Actual	
Account	Description	2025 Budget	2025 Actual	2025 Budget	2025 Actual	2025 Budget	2025 Actual	2025 Budget	2025 Actual	2025 Budget	2025 Actual	2025 Budget	2025 Actual	2025 Budget	2025 Actual
001-0513-513-0000	FINANCE			0	0		0							0	
001-0513-513-1200	REGULAR WAGES	252,135.00		294,176.00	213,625.29	245,208.00	239,680.64	212,470.00	142,473.67						
001-0513-513-2100	FICA TAXES	19,288.33		22,881.00	16,223.85	18,758.00	18,193.03	16,254.00	10,783.89						
001-0513-513-2200	RETIREMENT	8,566.75		14,955.00	3,117.38	12,260.00	6,509.93	9,724.00	6,115.93						
001-0513-513-2300	HEALTH & LIFE INSURANCE	30,431.61		39,572.00	12,912.67	39,572.00	23,892.64	37,331.00	22,871.50						
001-0513-513-2400	WORKERS COMPENSATION	865.00		865.00	8,221.75	865.00	865.00	1,200.00	1,500.00						
001-0513-513-2500	UNEMPLOYMENT COMPENSATION	2,000.00		2,000.00	0	2,000.00	0	2,000.00	0						
001-0513-513-3100	PROFESSIONAL SERVICES	5,000.00		5,000.00	3,038.29	2,000.00	3,671.65	3,500.00	9,644.44						
001-0513-513-3200	ACCOUNTING & AUDITING	60,000.00		60,000.00	66,324.00	55,500.00	66,800.00	65,000.00	52,000.00						
001-0513-513-3400	CONTRACTUAL SERVICES	18,000.00		18,000.00	10,159.11	34,000.00	9,530.42	45,000.00	149,284.41						
001-0513-513-3411	CONTRACTUAL SERVICES - PAYROLL SERVICES	25,000.00		13,000.00	25,744.52	13,000.00	11,020.55	10,000.00	9,082.60						
001-0513-513-4000	TRAVEL AND PER DIEM	6,000.00		3,000.00	0	3,000.00	811.31	3,000.00	0						
001-0513-513-4100	COMMUNICATION	5,500.00		5,500.00	4,358.96	5,500.00	3,223.42	2,600.00	1,422.89						
001-0513-513-4200	MAIL AND FREIGHT	800.00		500.00	698.08	500.00	654.80	1,500.00	513.28						
001-0513-513-4400	RENTALS AND LEASES	2,000.00		2,000.00	1,430.81	2,000.00	1,143.20	2,000.00	398.03						
001-0513-513-4700	PRINTING AND BINDING	500.00		500.00	924.08	500.00	468.00	700.00	1,169.59						
001-0513-513-5000	BAD DEBT EXPENSE	3,000.00		3,000.00	0	0.00	0	0.00	0						
001-0513-513-5100	OFFICE SUPPLIES	5,000.00		5,000.00	1,173.49	2,000.00	2,118.45	2,500.00	593.44						
001-0513-513-5210	OPERATING SUPPLIES	3,000.00		3,000.00	1,594.95	5,000.00	4,634.61	2,500.00	2,364.41						
001-0513-513-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	2,300.00		2,300.00	140.06	500.00	5,498.29	2,500.00	34.98						
001-0513-513-5500	BAD DEBT EXPENSE	-		5,500.00	0	0.00	0	0.00	0						
001-0513-513-6450	EQUIPMENT - ALL DEPTS EXCEPT PW/EPD	8,000.00		0.00	0	10,000.00	4,511.91	10,000.00	9,845.70						
001-0513-513-6500	FINANCE	157,816.69		500,749.00	369,637.29	452,163.00	409,227.85	429,775.00	420,068.76						
001-0513-513-6500	FINANCE	457,886.59		500,749.00	369,637.29	452,163.00	409,227.85	429,775.00	420,068.76						

A		B		C		D	E		F		G		H
DEPARTMENT		FISCAL 2026		FISCAL 2026		Town	FY 23 - 24		FY 24 - 25		FY 25 - 26		
CATEGORY		NUMBER		POSITION		Employees	APPROVED		APPROVED		PROPOSAL 5%		PROPOSAL 7%
		EMPLOYEES		DESCRIPTION			BUDGET		BUDGET		BUDGET		BUDGET
65													
66													
67													
68													
69													
70													
71	FINANCE 513												
72													
73	SALARIES												
74	Regular Salaries	1		Finance Director			74,620		74,620		78,351		79,843
75		1		Accounting Clerk			48,902		42,000		43,000		43,000
76		1		Fiscal Assistant/ Purchasing			50,076		50,076		52,580		53,581
77		1		Utility Billing Specialist			35,610		38,480		40,404		41,174
78		0.5		Finance Coordinator/Grant			36,000		36,000		37,800		38,520
79													
80	SUBTOTAL	4.5					245,208		241,176		252,135		256,118
81													
82													
83													
84													
85	TOTAL SALARIES						245,208		241,176		252,135		256,118
86													
87	FRINGE BENEFITS												
88	FICA Taxes 7.65%						18,758		18,450		19,288		19,593
89	Retirement 5%						12,260		12,059		8,567		8,730
90	Health & Life Insurance						39,572		39,572		30,432		39,572
91	Workers' Compensation						865		865		865		865
92	Unemployment Compensation						2,000		2,000		2,000		2,000
93													
94	TOTAL FRINGE BENEFITS						73,456		72,946		61,152		70,760
95													
96	TOTAL PERSONAL SERVICES	4.5					318,664		314,122		313,286		326,878
97													
98													



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

POST OFFICE

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

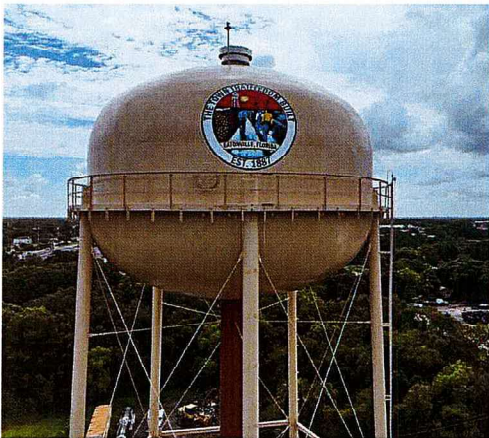
Account ID	Account Description	Proposed Budget		2025 Budgeted		2025 Actual		2025 Budgeted		2025 Actual		2025 Budgeted		2025 Actual	
		12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25	12/25/25
001-0550-550-0000	POST OFFICE			0		0		0		0		0		0	
001-0550-550-1200	REGULAR WAGES	31,200.00		25,038.00		18,846.15		25,038.00		20,191.50		23,400.00		15,288.00	
001-0550-550-2100	FICA TAXES	2,386.80		1,915.00		1,423.17		1,915.00		1,544.66		1,790.00		1,169.53	
001-0550-550-2200	RETIREMENT	1,560.00		1,252.00		625.94		1,252.00		2,108.94		1,170.00		0	
001-0550-550-2300	HEALTH & LIFE INSURANCE	11,066.16		9,893.00		4,239.12		9,893.00		7,805.69		9,333.00		5,918.58	
001-0550-550-2400	WORKERS COMPENSATION	300.00		100.00		300.00		100.00		100.00		100.00		75.00	
001-0550-550-3400	CONTRACTUAL SERVICES	-		2,500.00		1,657.08		2,500.00		1,409.23		2,500.00		983.52	
001-0550-550-4100	COMMUNICATION	-		2,300.00		517.89		1,091.00		1,143.77		800.00		870.81	
001-0550-550-4300	UTILITY SERVICES	3,300.00		3,100.00		2,908.21		3,100.00		2,641.42		3,100.00		1,974.26	
001-0550-550-5210	OPERATING SUPPLIES	500.00		1,655.00		379.96		1,655.00		667.22		0.00		287.24	
550-POST OFFICE		50,502.96		47,753.00		30,697.52		46,524.00		37,672.43		42,193.00		26,566.93	
0550-POST OFFICE		50,502.96		47,753.00		30,697.52		46,524.00		37,672.43		42,193.00		26,566.93	

A		B		C		D		E		F		G		H	
DEPARTMENT		FISCAL 2026		FISCAL 2026		Town		FY 23 - 24		FY 24 - 25		FY 25 - 26		FY 25 26	
CATEGORY		NUMBER		POSITION		Employees		APPROVED		APPROVED		PROPOSAL 5%		PROPOSAL 7%	
		EMPLOYEES		DESCRIPTION				BUDGET		BUDGET		BUDGET		BUDGET	
211															
212															
213															
214															
215															
216	POST OFFICE 550														
217	SALARIES														
218	Regular Wages	1		Postal Clerk				25,038		25,038		30,075		30,075	
219															
220															
221															
222	TOTAL SALARIES	1						25,038		25,038		30,075		30,075	
223															
224	FRINGE BENEFITS														
225	FICA Taxes 7.65%							1,915		1,915		2,301		2,301	
226	Retirement 5%														
227	Health & Life Insurance													11,066	
228	Workers' Compensation							84		84		84		84	
229	Unemployment Compensation														
230															
231	TOTAL FRINGE BENEFITS							1,999		1,999		2,385		13,451	
232															
233	TOTAL PERSONAL SERVICES	1						27,037		27,037		32,460		43,526	
234															
235															



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

PLANNING

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account ID	Account Description	Proposed Budget		2025 Actual		2024 Budgeted		2024 Actual		2023 Budgeted		2023 Actual	
		FY25	FY26	FY25	FY26	FY24	FY25	FY24	FY25	FY24	FY23	FY24	FY23
001-0515-515-0000	PLANNING & COMMUNITY DEV.												
001-0515-515-1200	REGULAR WAGES	78,750.00		131,313.00	0	89,558.02	0	134,315.00	0	101,790.50	0	127,663.00	0
001-0515-515-2100	FICA TAXES	6,024.38		10,045.00		6,581.05		10,275.00		7,650.18		9,766.00	
001-0515-515-2200	RETIREMENT	-		6,566.00		2,556.52		0.00		971.88		0.00	
001-0515-515-2300	HEALTH & LIFE INSURANCE	11,066.16		17,313.00		12,887.34		17,313.00		9,797.52		18,665.00	
001-0515-515-2400	WORKERS COMPENSATION	2,000.00		2,000.00		6,000.00		2,000.00		2,000.00		2,000.00	
001-0515-515-3100	PROFESSIONAL SERVICES	35,500.00		15,500.00		10,850.00		5,000.00		23,280.82		40,000.00	
001-0515-515-3400	CONTRACTUAL SERVICES	115,000.00		130,000.00		94,644.93		165,400.00		143,105.98		75,000.00	
001-0515-515-4000	TRAVEL AND PER DIEM	2,000.00		2,000.00		0		3,000.00		1,625.00		3,000.00	
001-0515-515-4100	COMMUNICATION	5,000.00		3,000.00		4,358.94		2,500.00		2,983.32		2,500.00	
001-0515-515-4200	MAIL AND FREIGHT	950.00		950.00		763.08		1,500.00		1,316.00		3,500.00	
001-0515-515-4400	RENTALS AND LEASES	1,200.00		1,200.00		1,731.67		5,000.00		1,071.27		4,000.00	
001-0515-515-4610	REPAIR & MAINTENANCE - AUTO	-		500.00		53.77		2,000.00		56.92		2,000.00	
001-0515-515-4700	PRINTING AND BINDING	300.00		350.00		0		1,000.00		0.00		1,000.00	
001-0515-515-4900	LEGAL ADS	500.00		1,000.00		0		7,000.00		0		20,000.00	
001-0515-515-5100	OFFICE SUPPLIES	1,000.00		1,000.00		175.10		2,500.00		453.60		2,500.00	
001-0515-515-5210	OPERATING SUPPLIES	1,500.00		1,500.00		20,253.41		2,500.00		1,675.26		2,000.00	
001-0515-515-5220	UNIFORMS	200.00		600.00		0		2,000.00		0		2,000.00	
001-0515-515-5290	GAS & OIL	-		1,000.00		456.93		5,000.00		804.39		5,000.00	
001-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00		1,300.00		494.99		2,000.00		1,361.37		2,300.00	
515-PLANNING & COMMUNITY DEV		262,280.54		327,137.00		25,135.75		370,303.00		299,924.01		422,154.00	
0515-PLANNING & COMMUNITY DEV		262,280.54		327,137.00		25,135.75		370,303.00		299,924.01		422,154.00	
												167,339.38	
												427,349.38	

A		B	C	D	E	F	G	H
99								
100	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	
101	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	FY 25 26
102		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	PROPOSAL 7%
103								BUDGET
104								
105	DEVELOPMENT SERVICES. - 515							
106								
107	SALARIES							
108	Regular Wages							
109								
110		1	Planner		53,560	53,560	52,000	52,000
111		0	Code Enforcement		38,503	38,503	39,250	26,750
112		0.5	Administrative Permit Clerk		38,503	39,250	26,250	26,750
113								
114	TOTAL SALARIES	1.5			130,566	131,313	78,250	78,750
115								
116	FRINGE BENEFITS							
117	FICA Taxes 7.65%				9,988	10,045	6,024	6,024
118	Retirement 5%					6,566		
119	Health and Life Insurance				17,313	17,313	11,066	11,066
120	Workers' Compensation				2,000	2,000	2,000	2,000
121	Unemployment Compensation							
122								
123	TOTAL FRINGE BENEFITS				29,301	35,924	19,091	19,091
124								
125	TOTAL PERSONAL SERVICES	1.5			159,867	167,237	97,341	97,841
126								
127								



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

POLICE DEPARTMENT PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account		Account Description		2024 Budget		2025 Budget		2024 Actual		2025 Budget		2024 Actual		2025 Budget		2024 Actual	
001-0521-521-0000	001-0521-521-0000	POLICE DEPARTMENT		904,641.00	950,556.00	0	590,992.25	0	900,539.00	0	663,924.25	0	704,707.00	0	511,995.54	0	
001-0521-521-1200	001-0521-521-1200	REGULAR WAGES		69,512.00	0.00	0.00	0.00	0.00	69,434.00	0.00	42,431.70	51,200.00	35,000.00	53,091.72	4,210.00	0	
001-0521-521-1201	001-0521-521-1201	REGULAR WAGES - GRANT POSITION REIMBURSABLE		70,760.00	69,764.00	38,028.43	71,965.14	35,000.00	7,800.00	4,530.00	75,128.39	7,800.00	7,800.00	4,210.00	0	0	
001-0521-521-1300	001-0521-521-1300	WAGES - PART - TIME		35,000.00	35,000.00	7,800.00	3,000.00	10,000.00	77,476.66	58,160.34	61,866.00	4,365.00	1,670.98	40,159.24	91,526.90	14,055.75	
001-0521-521-1400	001-0521-521-1400	OVERTIME		7,800.00	7,800.00	0	0	10,000.00	0	0	0	0	0	0	0	0	
001-0521-521-1500	001-0521-521-1500	INCENTIVE PAY		0.00	0.00	52,054.62	2,255.80	4,512.00	4,512.00	3,383.70	20,000.00	20,000.00	20,000.00	42,597.27	1,670.98	40,159.24	
001-0521-521-1501	001-0521-521-1501	MERT INCENTIVE PAY		82,613.00	81,329.00	4,512.00	2,255.80	4,512.00	4,512.00	3,383.70	20,000.00	20,000.00	20,000.00	42,597.27	1,670.98	40,159.24	
001-0521-521-2100	001-0521-521-2100	FICA TAXES		4,737.00	4,512.00	0	0	20,000.00	160,762.00	160,762.00	26,016.00	30,000.00	30,000.00	14,055.75	0	0	
001-0521-521-2200	001-0521-521-2200	RETIREMENT		20,000.00	20,000.00	0	0	20,000.00	26,000.00	26,000.00	0	0	0	0	0	0	
001-0521-521-2201	001-0521-521-2201	POLICE OFFICERS RETIREMENT		198,124.72	160,762.00	64,962.30	81,649.31	26,000.00	26,000.00	26,016.00	0	0	0	0	0	0	
001-0521-521-2300	001-0521-521-2300	HEALTH & LIFE INSURANCE		26,000.00	26,000.00	0	0	2,000.00	2,000.00	2,000.00	0	0	0	0	0	0	
001-0521-521-2400	001-0521-521-2400	WORKERS COMPENSATION		10,000.00	10,000.00	6,660.00	6,660.00	10,000.00	10,000.00	10,000.00	19,769.85	10,000.00	10,000.00	9,688.33	48,473.97	0	
001-0521-521-2500	001-0521-521-2500	UNEMPLOYMENT COMPENSATION		2,000.00	2,000.00	0	0	65,000.00	65,000.00	65,000.00	76,527.54	80,000.00	80,000.00	0	0	0	
001-0521-521-3100	001-0521-521-3100	PROFESSIONAL SERVICES		10,000.00	10,000.00	7,254.49	7,254.49	10,000.00	10,000.00	10,000.00	2,145.00	2,000.00	2,000.00	1,643.10	9,658.83	0	
001-0521-521-3400	001-0521-521-3400	CONTRACTUAL SERVICES		95,000.00	81,151.00	67,879.89	0	0	0	0	10,123.36	10,000.00	10,000.00	9,658.83	0	0	
001-0521-521-3401	001-0521-521-3401	POLICE DEPART POLICING GRANT CONTRACTUAL		790,000.00	209,900.00	0	0	0	0	0	0	0	0	0	0	0	
001-0521-521-4000	001-0521-521-4000	TRAVEL AND PER DIEM		2,000.00	2,000.00	700.00	700.00	2,000.00	2,000.00	2,000.00	2,145.00	2,000.00	2,000.00	1,643.10	9,658.83	0	
001-0521-521-4100	001-0521-521-4100	COMMUNICATION		10,000.00	10,000.00	7,254.49	7,254.49	10,000.00	10,000.00	10,000.00	10,123.36	10,000.00	10,000.00	9,658.83	0	0	
001-0521-521-4200	001-0521-521-4200	MAIL AND FREIGHT		500.00	500.00	356.52	356.52	500.00	500.00	500.00	57.38	500.00	500.00	0	0	0	
001-0521-521-4300	001-0521-521-4300	MAIL AND FREIGHT - CODE ENFORCEMENT		2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
001-0521-521-4400	001-0521-521-4400	RENTALS AND LEASES		12,000.00	12,000.00	9,054.64	30,647.42	22,580.00	12,000.00	12,000.00	9,993.64	32,500.00	32,500.00	812.92	9,339.88	0	
001-0521-521-4610	001-0521-521-4610	REPAIR & MAINTENANCE - AUTO		20,000.00	25,000.00	10,443.81	0.00	0.00	25,000.00	25,076.30	25,076.30	25,000.00	25,000.00	0.00	0.00	0.00	
001-0521-521-4611	001-0521-521-4611	REPAIR & MAINTENANCE AUTO - CODE ENFORCEMENT		1,000.00	500.00	498.42	1,000.00	1,000.00	0.00	0.00	0.00	600.00	600.00	732.88	0	0	
001-0521-521-4700	001-0521-521-4700	PRINTING AND BINDING		500.00	0.00	1,995.00	500.00	700.00	700.00	700.00	0	700.00	700.00	250.00	4.98	0	
001-0521-521-4800	001-0521-521-4800	PROMOTIONAL ACTIVITIES		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0	0	
001-0521-521-4900	001-0521-521-4900	LEGAL ADS		500.00	0.00	500.00	0	700.00	0	0	0	700.00	700.00	250.00	4.98	0	
001-0521-521-4910	001-0521-521-4910	ALARM SYSTEM MONITORING		2,700.00	3,927.23	0	1,988.41	2,500.00	2,500.00	1,009.29	0	2,500.00	2,500.00	4.98	0	0	
001-0521-521-5100	001-0521-521-5100	OFFICE SUPPLIES		2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0	0	
001-0521-521-5101	001-0521-521-5101	OFFICE SUPPLIES - CODE ENFORCEMENT		1,000.00	0.00	12,044.57	1,842.34	10,000.00	14,200.00	17,053.86	15,200.00	5,300.00	5,300.00	1,033.41	30,345.14	275.00	
001-0521-521-5210	001-0521-521-5210	OPERATING SUPPLIES		20,000.00	20,000.00	8,500.00	28,554.66	43,000.00	43,000.00	43,000.00	1,137.86	1,000.00	1,000.00	4,646.46	0	0	
001-0521-521-5220	001-0521-521-5220	UNIFORMS & WORK SHOES		8,500.00	8,500.00	28,554.66	874.75	1,000.00	7,500.00	2,700.00	0	10,000.00	10,000.00	4,646.46	0	0	
001-0521-521-5290	001-0521-521-5290	GAS & OIL		35,000.00	43,000.00	874.75	1,000.00	1,000.00	1,000.00	1,000.00	1,137.86	1,000.00	1,000.00	4,646.46	0	0	
001-0521-521-5400	001-0521-521-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS		7,500.00	7,500.00	2,390.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
001-0521-521-5410	001-0521-521-5410	POLICE - TRAINING		5,000.00	0.00	6,956.37	5,917.00	50,000.00	50,000.00	26,894.00	50,000.00	50,000.00	50,000.00	80,634.00	30,085.00	0	
001-0521-521-6200	001-0521-521-6200	CODE ENFORCEMENT - TRAINING		500.00	7,500.00	2,390.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
001-0521-521-6410	001-0521-521-6410	BUILDING IMPROVEMENTS		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	VEHICLE		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6420	001-0521-521-6420	EQUIPMENT		30,000.00	20,000.00	9,902.08	16,000.00	325.50	325.50	0	0	0	0	0	0	0	
001-0521-521-6																	

	A	B	C	D	E	F	G	H
128								
129	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	
130	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	FY 25 26
131		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	PROPOSAL 10%
132								7% BUDGET
133	POLICE - 521							
134								
135	SALARIES							
136	Regular Salaries & Wages							
137		1	Police Chief		78,645	80,018	84,019	88,020
138		1	Deputy Chief	VACANT	67,694	67,061	68,402	69,000
139		1	Lieutenant 2		55,039	55,039	57,791	60,540
140		0	Lieutenant	vacant	59,468	58,913	0	0
141		1	Patrol Officer			44,512	46,738	51,189
142		1	Patrol Officer		49,342	49,342	51,809	54,276
143		1	Patrol Officer		47,249	47,249	49,611	51,974
144		1	Lieutenant 3		47,027	47,027	49,378	51,730
145		1	Patrol Officer SRO		44,512	44,512	46,738	48,963
146		1	Patrol Officer		44,512	44,512	46,738	48,963
147		1	Patrol Officer		44,512	44,512	46,738	48,963
148		1	Patrol Officer		44,512	44,512	46,738	48,963
149		1	Patrol Officer		44,512	44,512	46,738	48,963
150		1	Patrol Officer		44,512	44,512	46,738	48,963
151		0	Patrol Officer	vacant		44,512	0	0
152		1	Patrol Officer			44,512	48,963	48,963
153		1	Executive Assistant		52,804	52,804	55,444	55,444
154		1	Records Clerk		37,428	37,428	39,299	39,299
155	TOTAL FULL-TIME SALARIES	19			761,768	895,489	831,881	864,213
156	Full Time Code Enforcement Officer	1	Code Enforcement		38,503	38,503	40,428	40,428
157								
158	Part-time Wages	1	Reserve Officers		20,000	20,000	20,000	20,000
159		0.5	Record Clerk		16,050	16,692	17,026	17,026
160		2	Crossing Guards		16,692	16,536	16,867	16,867
161					16,692	16,536	16,867	16,867
162								
163	Overtime Wages			Overtime	35,000	35,000	35,000	35,000
164	Incentive Pay				7,800	7,800	7,800	7,800
165	Mert Incentive Pay							
166	TOTAL PART-TIME/OTHER PAY				112,234	112,564	113,559	113,560
167								
168	TOTAL SALARIES	23.5			874,002	1,008,053	945,440	977,773

	A	B	C	D	E	F	G	H
169								
170	POLICE - 521							
171	FRINGE BENEFITS							
172	FICA Taxes 7.65%				66,861	77,116	72,326	82,613
173	Retirement 5%				4,512	4,469	4,512	4,737
174	Police Retirement				20,000	20,000	20,000	20,000
175	Health & Life Insurance				160,762	160,762	160,762	188,125
176	Workers' Compensation				26,000	26,000	26,000	26,000
177	Unemployment Compensation				2,000	2,000	2,000	2,000
178								
179	TOTAL FRINGE BENEFITS				280,135	290,347	285,600	323,475
180								
181	TOTAL PERSONAL SERVICES	23.5			1,154,137	1,298,400	1,231,041	1,301,248



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

PUBLIC WORKS ENTERPRISE FUND

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget 10/25/24	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0541-541-0000	PUBLIC WORKS							
001-0541-541-1200	REGULAR WAGES	40,995.00	39,043.00	0	66,829.00	0	30,971.13	36,236.00
001-0541-541-1400	OVERTIME	-	0.00	1,199.64	0.00	1,350.10	0.00	33,646.95
001-0541-541-2100	FICA TAXES	3,136.00	2,987.00	2,343.91	5,112.00	2,415.72	2,772.00	16.32
001-0541-541-2200	RETIREMENT	2,049.75	1,952.00	655.40	0.00	0	1,812.00	2,535.74
001-0541-541-2300	HEALTH & LIFE INSURANCE	7,377.44	13,191.00	2,900.03	13,191.00	5,309.76	6,222.00	918.63
001-0541-541-2400	WORKERS COMPENSATION	6,000.00	2,000.00	6,000.00	1,000.00	2,117.00	1,532.96	750.00
001-0541-541-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	31,478.64	15,000.00	591.00	15,000.00	1,567.75
001-0541-541-3400	CONTRACTUAL SERVICES	35,000.00	25,000.00	86,721.59	30,000.00	16,058.24	20,000.00	49,035.20
001-0541-541-3402	CONTRACTUAL SVCS-BLDG. MAINT	-	25,000.00	9,411.82	25,000.00	3,894.50	25,000.00	4,413.00
001-0541-541-3403	CONTRACTUAL SVCS - TOWN'S ROW, PARKS, TR	-	25,000.00	10,350.00	25,000.00	12,168.52	35,000.00	0 remove
001-0541-541-3404	CONTRACTUAL SVCS. MAINT ALL TOWN VEHICLE	-	0.00	0	28,000.00	0	38,000.00	0
001-0541-541-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	750.00	2,000.00	0	500.00	0
001-0541-541-4100	COMMUNICATION	5,000.00	5,000.00	4,653.03	2,500.00	4,194.35	2,200.00	1,498.78
001-0541-541-4200	MAIL AND FREIGHT	1,000.00	1,000.00	714.76	1,000.00	654.31	1,000.00	445.28
001-0541-541-4300	UTILITY SERVICES	65,000.00	65,000.00	62,535.94	71,400.00	55,381.50	105,000.00	61,141.78
001-0541-541-4400	RENTALS AND LEASES	7,500.00	7,500.00	2,624.53	7,500.00	3,784.17	7,500.00	2,046.03
001-0541-541-4610	REPAIR & MAINTENANCE - AUTO	4,000.00	4,000.00	2,603.72	5,000.00	2,945.14	3,000.00	3,505.65
001-0541-541-4611	BUILDING REPAIRS & MAINTENANCE	60,000.00	60,000.00	11,355.58	20,000.00	35,585.63	11,000.00	18,579.69
001-0541-541-4620	REPAIR & MAINTENANCE - OTHER	10,000.00	10,000.00	4,814.42	10,000.00	53,726.03	0.00	4,117.31
001-0541-541-4700	PRINTING AND BINDING	500.00	500.00	1,058.97	500.00	56.26	500.00	0
001-0541-541-5100	OFFICE SUPPLIES	1,400.00	1,400.00	608.77	1,400.00	442.95	1,400.00	2,055.86
001-0541-541-5210	OPERATING SUPPLIES	16,000.00	16,000.00	36,741.43	16,000.00	20,633.89	16,000.00	16,419.76
001-0541-541-5220	UNIFORMS & WORK SHOES	1,400.00	1,400.00	0	1,400.00	0	1,000.00	0.00
001-0541-541-5290	GAS & OIL	1,500.00	1,500.00	43.74	1,500.00	0	1,500.00	1,269.13
001-0541-541-5300	ROAD MATERIALS & SUPPLIES	40,000.00	50,000.00	1,654.42	250,000.00	244,571.57	50,000.00	7,365.06
001-0541-541-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	4,000.00	4,000.00	2,015.36	4,000.00	3,767.10	200.00	0
001-0541-541-6200	BUILDING IMPROVEMENTS	25,000.00	25,000.00	211.82	50,000.00	11,793.03	0.00	12,432.98
001-0541-541-6300	IMPROVEMENTS OTHER	3,000.00	3,000.00	23,170.30	300,000.00	360,228.12	0.00	0 removed 25,000
001-0541-541-6420	EQUIPMENT & MACHINERY	3,000.00	3,000.00	21,034.18	3,000.00	14,323.30	35,000.00	2,069.18
541-PUBLIC WORKS		331,833.19	262,473.00	556,722.11	956,321.00	836,953.52	216,632.00	227,633.04
0541-PUBLIC WORKS		331,833.19	262,473.00	556,722.11	956,321.00	836,953.52	216,632.00	227,633.04

	A	B	C	D	E	F	G	H
182								
183	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	
184	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	FY 25 26
185		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	PROPOSAL 7%
186								BUDGET
187	PUBLIC WORKS 541							
188	SALARIES							
189	Regular Wages							
190		0.33	Administrative Assist.		13,541	12,827	13,468	13,725
191		0.33	Public Works Director		26,212	26,216	27,527	28,051
192								
193			Subtotal		39,753	39,043	40,995	41,776
194								
195								
196			Subtotal		0	0	0	0
197								
198	TOTAL SALARIES				39,753	39,043	40,995	41,776
199								
200	FRINGE BENEFITS							
201	FICA Taxes 7.65%				3,041	2,987	3,136	3,196
202	Retirement 5%					1,952	2,050	2,089
203	Health & Life Insurance				13,191	13,191	7,377	7,377
204	Workers' Compensation				1,000	1,000	1,000	1,000
205	BONUS							
206	TOTAL FRINGE BENEFITS				17,232	19,130	13,563	13,662
207								
208	TOTAL PERSONAL SERVICES				56,985	58,172	54,558	55,438
209								
210								

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account ID	Account Description	Proposed Budget					FY25 Actual					FY26 Actual				
		2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Actual	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Actual	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Actual
400-314-3000	Utility Service Tax - Water	60,000.00	24,000.00	48,028.51	0.00	25,191.94	0.00	14,807.04								
400-329-0000	314 PUBLIC UTILITY SERVICE TAX	60,000.00	24,000.00	48,028.51	0.00	25,191.94	0.00	14,807.04								
400-329-0000	ALT. SPRINGS FNU FEE	-	0.00	0	0.00	0	0.00	2,315.00								
400-343-3000	329 OTHER PERMITS & SPECIAL ASSESSMENTS		0.00	0.00	0.00	0.00		2,615.00								
400-343-5000	WATER UTILITY REVENUE	500,000.00	300,000.00	493,421.03	300,000.00	268,682.56	300,000.00	107,674.07								
400-343-5000	SEWER UTILITY REVENUE	600,000.00	400,000.00	577,640.56	400,000.00	343,078.76	400,000.00	144,828.60								
400-343-6310	CUT ON/OFF FEES	18,000.00	8,946.00	15,471.32	8,946.00	12,619.40	8,946.00	9,970.00								
400-343-6311	OVERTIME TURN ON FEE	600.00	0.00	450.00	0.00	100.00	0.00	200.00								
400-343-6510	WATER & SEWER - CONNECTION FEES	12,000.00	0.00	1,500.00	145,000.00	0	300,000.00	527,900.00								
400-343-6900	LATE PENALTY	20,000.00	0.00	18,981.92	20,000.00	13,277.24	20,000.00	7,228.65								
400-343-6910	RETURN CHECK FEE	500.00	500.00	967.80	1,000.00	305.00	1,000.00	105.00								
400-343-6930	MISCELLANEOUS-OTHER	3,000.00	0.00	7,756.00	7,000.00	0.00	7,000.00	326.00								
400-343-9005	SERVICE CHARGES (S/B \$5.00)	700.00	700.00	1,078.44	2,000.00	590.00	2,000.00	295.00								
400-343-9010	TAMPERING FEE	500.00	0.00	1,300.00	0.00	600.00	0.00	263.26								
400-343-9040	MCF Monthly Caster Fee	600.00	0.00	486.00	0.00	540.00	0.00	169.50								
400-351-5100	343 CHRG FOR SERV. PHYSICAL INV	1,115,900.00	730,116.00	1,119,053.07	883,946.00	639,792.96	703,946.00	798,960.03								
400-351-5100	ARPA - CORONA-LOCAL FISCAL REC. FD.	100,000.00	700,000.00	0	503,747.00	0	503,747.00	0								
400-361-1000	351 COURT ORDERED JUDGMENTS & FINES	100,000.00	700,000.00	0.00	503,747.00	0.00	503,747.00	0.00								
400-361-1000	INTEREST & OTHER EARNINGS	565.00	565.00	41.17	565.00	71.21	565.00	47.12								
400-369-0000	OTHER MISCELLANEOUS REVENUE	-	0.00	0	0.00	0	0.00	2,990.00								
400-369-1000	ENTERPRISE FUND RESERVE BAL. FWD.	10,000.00	10,000.00	0	10,000.00	0	100,000.00	0								
400-369-1000	369 OTHER MISCELLANEOUS REVENUE	10,000.00	10,000.00	0.00	10,000.00	0.00	100,000.00	2,990.00								
400-369-1000	WATER & SEWER RESERVE BAL. FWD.	1,926,465.00	1,464,711.00	3,467,722.75	1,939,259.00	665,056.00	1,939,259.00	819,119.24								

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account ID	Account Description	Proposed Budget FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
400-0536-536-0000	WATER & SEWER							
400-0536-536-1200	REGULAR WAGES	237,035.00	221,528.00	180,681.85	208,697.00	181,006.58	173,146.00	83,760.65
400-0536-536-1400	OVERTIME	7,000.00	7,000.00	16,436.65	7,000.00	15,099.09	6,000.00	6,283.24
400-0536-536-1700	STAND BY PAY	5,000.00	5,000.00	7,584.08	5,000.00	7,894.90	5,000.00	5,910.51
400-0536-536-2100	FICA TAXES	19,051.00	17,865.00	15,493.01	16,883.00	15,473.04	14,087.00	7,306.23
400-0536-536-2200	RETIREMENT	11,852.00	4,023.00	5,217.02	4,061.00	5,062.21	4,533.00	3,251.85
400-0536-536-2300	HEALTH & LIFE INSURANCE	61,830.00	52,763.00	19,955.92	52,763.00	36,990.29	40,441.00	27,064.94
400-0536-536-2400	WORKERS COMPENSATION	9,230.00	9,230.00	27,690.00	9,230.00	4,498.52	0.00	7,500.00
400-0536-536-2500	UNEMPLOYMENT COMPENSATION	-	0.00	0	0.00	0	10,000.00	0
400-0536-536-3100	PROFESSIONAL SERVICES	55,000.00	55,000.00	92,021.83	55,000.00	36,877.00	15,000.00	13,007.49
400-0536-536-3101	PROFESSIONAL SVCS. - CDBG	50,000.00	50,000.00	0	0.00	0	0.00	0
400-0536-536-3104	CPH DW00002 DRINKING WATER SRFDW 4802A0		145,653.20	0	0	0	0	0
400-0536-536-3105	CPH CPH00001 WASTEWATER SRFMW 480290		218,479.80	0	0	0	0	0
400-0536-536-3200	ACCOUNTING & AUDITING	20,000.00		20,000.00	0.00	0	0.00	0
400-0536-536-3400	CONTRACTUAL SERVICES	50,000.00	700,000.00	565,102.36	90,000.00	266,929.50	50,000.00	257,482.00
400-0536-536-3410	CONTRACTUAL SVC-ALAMONTE SPRINGS	309,000.00	309,000.00	212,341.44	309,000.00	230,107.68	300,000.00	199,077.41
400-0536-536-3500	ADMINISTRATIVE EXPENSES	100,000.00	3,500.00	0	0.00	0	20,000.00	0
400-0536-536-4000	TRAVEL AND PER DIEM	5,000.00	5,000.00	0	2,000.00	453.58	2,000.00	0
400-0536-536-4100	COMMUNICATION	5,500.00	4,000.00	3,466.35	3,500.00	2,393.51	3,500.00	1,545.82
400-0536-536-4200	MAIL AND FREIGHT	2,500.00	2,500.00	4,020.00	5,000.00	3,855.00	5,000.00	3,790.00
400-0536-536-4300	UTILITY SERVICES	5,000.00	5,000.00	22,405.60	40,000.00	28,093.50	20,000.00	29,744.98
400-0536-536-4400	RENTALS AND LEASES	25,000.00	30,000.00	0	2,500.00	0	5,000.00	-694.00
400-0536-536-4610	REPAIR & MAINTENANCE - AUTO	10,000.00	20,000.00	1,201.31	5,000.00	0	5,000.00	1,341.35
400-0536-536-4620	REPAIR & MAINTENANCE - OTHER		15,000.00	6,053.22	40,000.00	0.00	25,000.00	80,720.01
400-0536-536-4630	REPAIR & MAINT		18,000.00	66.07	25,000.00	10,615.00	25,000.00	22,844.99
400-0536-536-4650	REPAIR & MAINTENANCE WATER LINES	9,000.00	1,000.00	59,588.16	15,000.00	6,679.40	25,000.00	76,065.96
400-0536-536-4660	REPAIR & MAINTENANCE-SEWER LINE	9,500.00	500.00	86.27	15,000.00	14,895.00	25,000.00	1,383.47
400-0536-536-4700	PRINTING AND BINDING	2,000.00	1,000.00	849.48	1,000.00	317.50	2,000.00	449.20
400-0536-536-4900	LEGAL ADS	500.00	500.00	0	1,000.00	0	1,000.00	189.42
400-0536-536-5100	OFFICE SUPPLIES	1,500.00	1,000.00	0	2,000.00	0	1,000.00	1,531.00
400-0536-536-5210	OPERATING SUPPLIES	20,000.00	20,000.00	5,464.95	30,000.00	6,749.45	25,000.00	22,263.07
400-0536-536-5220	UNIFORMS & WORK SHOES	1,500.00	1,500.00	1,441.48	1,660.00	199.98	1,100.00	1,125.45
400-0536-536-5280	CHEMICALS	30,000.00	30,000.00	22,667.60	30,000.00	20,327.50	30,000.00	18,493.96
400-0536-536-5290	GAS & OIL	10,000.00	10,000.00	7,426.26	10,000.00	8,012.52	10,000.00	4,718.85
400-0536-536-5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS & MEM	3,500.00	1,000.00	2,632.08	750.00	0	200.00	651.94
400-0536-536-5800	CONTINGENCY	39,849.00	122,195.00	0	46,584.00	0	199,314.00	0
400-0536-536-6200	BUILDING	30,000.00	0.00	30,710.00	0.00	0	0.00	0
400-0536-536-6201	W. WATER TOWER REPAIRS/RENOV.		254,242.00	7,148.50	300,000.00	45,757.84	300,000.00	0
400-0536-536-6202	METER REPL. PROGRAM	20,000.00	0.00	19,140.00	0.00	0	133,747.00	152,326.00
400-0536-536-6203	VALVE REPAIR/REPL. PROGRAM	11,253.00	21,000.00	0	46,000.00	25,000.00	50,000.00	4,000.00
400-0536-536-6300	IMPROVEMENTS OTHER	21,000.00	15,000.00	0	17,600.00	10,605.25	20,000.00	2,400.00
400-0536-536-6320	LIFT STATION IMPROVEMENTS	30,000.00	0.00	41,638.77	0.00	0	0.00	0
400-0536-536-6410	VEHICLE							
400-0536-536-6420	EQUIPMENT & MACHINERY	15,000.00	20,000.00	16,153.05	20,000.00	4,509.28	20,000.00	35,765.86
400-0536-536-6450	PUBLIC WORKS LINE LOCATES	-	0.00	27,254.63	0.00	0	0.00	0
400-0536-536-7100	DEBT SVC. -SRF LOAN PRINCIPAL	74,000.00	0.00	71,499.81	41,325.00	75,966.03	41,325.00	71,499.81
400-0536-536-7101	BOND COST	-	0.00	0	0.00	0	0.00	0
400-0536-536-7102	INTEREST EXPENSE		71,500.00	0	0.00	0	0.00	0
400-0536-536-7103	USDA	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account ID	Account Description	Proposed Budget		2025 Budget		2025 Actual		2024 Budget		2024 Actual		2024 Budget		2024 Actual	
		2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
550 WATER & SEWER		1,326,455.00	2,493,844.00	1,807,220.58	1,438,418.00	1,074,724.15	1,643,258.00	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15
050 WATER & SEWER		1,326,455.00	2,493,844.00	1,807,220.58	1,438,418.00	1,074,724.15	1,643,258.00	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15
Water and Sewer Expenditures		1,326,455.00	2,493,844.00	1,807,220.58	1,438,418.00	1,074,724.15	1,643,258.00	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15	1,074,724.15

A		B	C	D	E	F	G	H
264								
265	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	
266	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	FY 25 26
267		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	PROPOSAL 7%
268								BUDGET
269	WATER AND SEWER 536							
270	SALARIES							
271	Regular Salaries							
272		0.33	Public Works Director		26,212	26,216	27,527	28,051
273		1	Public Works Supervisor		46,544	46,544	48,871	49,802
274		0.33	Administrative Assistant		13,541	12,827	13,468	13,725
275		1	Service Worker I		34,677	34,677	36,411	37,104
276		1	Service Worker I		32,271	32,271	33,885	34,530
277		1	Service Worker I		32,271	32,271	33,885	34,530
278		1	Service Worker II		36,722	36,722	38,558	39,293
279			Subtotal		222,238	221,528	232,604	237,035
280	Public Works Workers:							
281								
282	Stand By Pay				5,000	5,000	5,000	5,000
283								
284	Overtime Wages				7,000	7,000	7,000	7,000
285			Subtotal		12,000	12,000	12,000	12,000
286								
287	TOTAL SALARIES	5.66			234,238	233,528	244,604	249,035
288								
289	FRINGE BENEFITS							
290	FICA Taxes 7.65%				17,919	17,865	18,712	19,051
291	Retirement 5%				4,061	4,023	4,061	11,852
292	Health & Life Insurance				52,763	52,763	52,763	61,830
293	Workers' Compensation				9,230	9,230	9,230	9,230
294	Unemployment Compensation							
295								
296	TOTAL FRINGE BENEFITS				83,973	83,881	84,766	101,963
297								
298								
299								
300	TOTAL PERSONAL SERVICES	5.66			318,211	317,409	329,370	350,998

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Proposed Budget									
Account Id	Account Description	F/Y25:26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2025 Budgeted	2025 Actual	
401-343-4000	RESIDENTIAL SOLID WASTE AND RECYCLING	-	0.00	1,318.50	396,000.00	1,467.50	360,000.00	67,040.05	
401-343-4100	GARBAGE COLLECTION REVENUES	550,000.00	396,000.00	324,020.10	0.00	341,235.77	0.00	96,022.82	
	534 CHRG FOR RSRVSS PL/STGAL ENV	550,000.00	396,000.00	325,338.60	396,000.00	342,703.27	360,000.00	163,062.87	
	Refuse Revenue Total:	550,000.00	396,000.00	325,338.60	396,000.00	342,703.27	360,000.00	163,062.87	
401-0534-534-0000	SOLID WASTE	-	0	0	0	0	0	0	
401-0534-534-3400	CONTRACTUAL SERVICES	550,000.00	396,000.00	413.072	396,000.00	347,753.19	293,550.00	0.00	
401-0534-534-9100	EXCESS (DEFICIT) BEFORE TRANSFER	-	0.00	0	0.00	0	66,450.00	0	
	534 SOLID WASTE	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00	
	0534 SOLID WASTE	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00	
	Refuse Expenditure Total:	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00	

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget FY25-26	2023 Budgeted	2025 Actual	2025 Budgeted	2024 Actual	2023 Budgeted	2025 Actual
402-343-0000	STORMWATER REVENUE	232,296.00	223,014.00	151,786.28	223,014.00	164,571.22	219,336.00	75,732.25
	343 CHRG FOR SEWERS PHYSICAL ENV	232,296.00	223,014.00	151,786.28	223,014.00	164,571.22	219,336.00	75,732.25
402-361-0000	INTEREST EARNINGS - STORMWATER	-	0.00	0.56	0.00	2.09	0.00	0.57
	361 INTEREST & OTHER EARNINGS	-	0.00	0.56	0.00	2.09	0.00	0.57
	STORMWATER REVENUE TOTAL	232,296.00	223,014.00	151,786.84	223,014.00	164,573.31	219,336.00	75,732.82

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

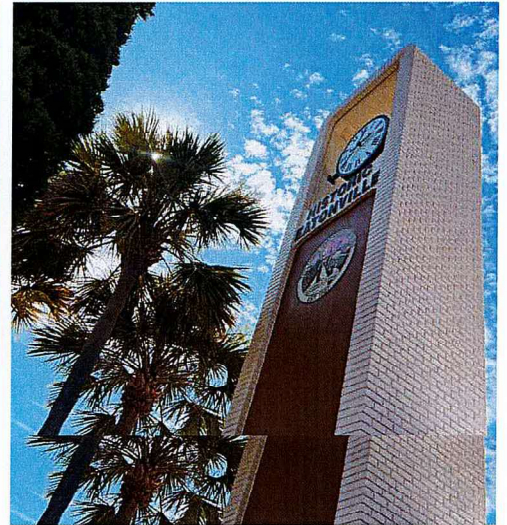
Account Id	Account Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual
402-0538-538-0000	STORMWATER	123,708.00	0	56,857.96	0	97,095.00	0
402-0538-538-1200	SALARIES & WAGES	6,000.00	6,000.00	5,878.71	2,644.56	100,404.00	39,215.00
402-0538-538-1400	WAGES OVERTIME	3,000.00	3,000.00	1,522.21	2,181.99	3,000.00	3,901.39
402-0538-538-1700	STANDBY PAY	10,152.00	9,493.00	4,981.25	5,039.71	0.00	2,602.38
402-0538-538-2100	FICA TAXES	2,066.00	1,931.00	1,620.68	1,447.95	7,910.00	3,234.92
402-0538-538-2200	RETIREMENT	22,132.00	18,138.00	8,933.15	13,094.03	3,029.00	2,271.84
402-0538-538-2300	HEALTH & LIFE INSURANCE	18,138.00	5,998.00	17,994.00	6,922.52	15,555.00	9,000.58
402-0538-538-2400	WORKERS COMPENSATION	5,000.00	10,000.00	6,870.02	13,000.00	6,300.00	4,725.00
402-0538-538-3100	PROFESSIONAL SERVICES	10,000.00	15,000.00	17.00	1,300.00	10,000.00	8,775.00
402-0538-538-3400	CONTRACTUAL SERVICES	1,000.00	500.00	0	25,232.00	15,000.00	5,157.29
402-0538-538-4000	TRAVEL & PER DIEM	1,000.00	500.00	0	0	500.00	0
402-0538-538-4100	COMMUNICATION SERVICES	1,000.00	500.00	0	0	500.00	0
402-0538-538-4200	MAIL & FREIGHT	100.00	100.00	0	0	100.00	0
402-0538-538-4400	RENTALS & LEASES	10,000.00	6,000.00	0	0	15,000.00	-865.98
402-0538-538-4610	REPAIRS & MAINTENANCE - AUTO	2,000.00	2,000.00	763.99	0	2,000.00	1,671.77
402-0538-538-4630	REPAIRS & MAINTENANCE - STORM SYSTEM	5,000.00	9,337.00	0	0.00	10,000.00	11,507.81
402-0538-538-5100	OFFICE SUPPLIES	4,000.00	4,041.00	414.11	0	500.00	0
402-0538-538-5210	OPERATING SUPPLIES	1,500.00	1,500.00	84.95	0	1,500.00	2,140.78
402-0538-538-5220	UNIFORMS & SHOES	6,000.00	5,000.00	4,926.06	0	5,000.00	427.50
402-0538-538-5290	GAS & OIL	1,000.00	0.00	175.00	4,046.29	0.00	6,067.20
402-0538-538-5400	BOOKS, PUBLICATION, SUBSCRIPTIONS	-	0.00	0	0	0.00	0
402-0538-538-5500	BAD DEBT EXPENSE	-	17,019.00	0	0	0.00	72.00
402-0538-538-5800	CONTINGENCY	-	10,000.00	0	0	4,997.00	0
402-0538-538-6410	VEHICLE	-	0.00	0	0	0.00	0
402-0538-538-6420	CAPITAL OUTLAYS - LIFT STN. HOIST & LIFT	-	0.00	0	0	15,000.00	0
402-0538-538-6420	STORMWATER	232,256.00	241,152.00	113,039.09	124,158.48	249,356.00	99,924.48
402-0538-538-6420	STORMWATER	232,256.00	241,152.00	113,039.09	124,158.48	249,356.00	99,924.48
402-0538-538-6420	STORMWATER	232,256.00	241,152.00	113,039.09	124,158.48	249,356.00	99,924.48

A		B		C	D	E		F	G	H
301										
302	DEPARTMENT	FISCAL 2026		FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26		
303	CATEGORY	NUMBER		POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	FY 25 26	
304		EMPLOYEES		DESCRIPTION		BUDGET	BUDGET	BUDGET	PROPOSAL 7%	
305									BUDGET	
306										
307	STORMWATER UTILITY									
308	SALARIES									
309	Regular Wages									
310		0.33		Public Works Director		26,212	26,216	27,527	28,051	
311		0.33		Administrative Asst		13,541	12,827	13,468	13,725	
312		1		Service Worker II		38,612	38,612	40,543	41,315	
313		1		Service Worker II		32,271	37,960	39,858	40,617	
314				Subtotal		110,636	115,615	121,396	123,708	
315										
316	Stand by Pay					3,000	3,000	3,000	3,000	
317	Over-time					6,000	6,000	6,000	6,000	
318										
319	TOTAL SALARIES	2.66				119,636	124,615	130,396	132,708	
320										
321	FRINGE BENEFITS									
322	FICA Taxes 7.65%					9,152	9,533	9,975	10,152	
323	Retirement 5%					1,931	1,931	2,027	2,066	
324	Health & Life Insurance					18,138	18,138	18,138	22,132	
325	Workers' Compensation					5,998	5,998	5,998	5,998	
326	Unemployment Compensation									
327										
328	TOTAL FRINGE BENEFITS					35,219	35,600	36,138	40,348	
329										
330	TOTAL PERSONAL SERVICES	2.66				154,855	160,215	166,534	173,056	
331										
332	TOTAL ENTERPRISE BUDGET					473,066	477,623	495,904	524,053	
333										
334										
335	GRAND TOTAL SALARIES					2,093,774	2,261,780	2,221,825	2,254,611	
336										
337	GRAND TOTAL FRINGE BENEFITS					611,917	643,038	628,139	699,479	
338										
339	GRAND TOTAL PERSONAL SERVICES					2,705,692	2,904,819	2,849,964	2,954,091	



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

RECREATION

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account	Description	2024 Budget	2025 Actual	2024 Budget	2025 Actual	2024 Budget	2025 Actual	2024 Budget	2025 Actual
001-0572-572-0000	RECREATION			0	0			0	0
001-0572-572-1200	REGULAR WAGES	105,532.00	100,507.00	76,287.22	38,503.00	33,093.58	35,360.00	23,691.26	0
001-0572-572-1300	WAGES - PART - TIME	81,368.00	76,045.00	39,895.23	58,500.00	40,947.07	54,600.00	9,055.00	0
001-0572-572-2100	FICA TAXES	14,297.85	13,506.00	8,862.58	7,421.00	5,604.92	6,882.00	2,503.64	0
001-0572-572-2200	RETIREMENT	5,276.60	3,100.00	962.58	1,925.00	1,443.87	1,768.00	0	0
001-0572-572-2300	HEALTH & LIFE INSURANCE	22,132.32	19,748.00	6,857.36	9,893.00	7,886.59	9,333.00	5,018.24	0
001-0572-572-2400	WORKERS COMPENSATION	5,374.00	5,374.00	16,122.00	5,374.00	5,374.00	6,000.00	4,500.00	0
001-0572-572-2500	UNEMPLOYMENT COMPENSATION	1,000.00	1,000.00	-28.00	1,000.00	1,285.05	1,000.00	1,925.00	0
001-0572-572-3100	PROFESSIONAL SERVICES	5,000.00	5,000.00	770.00	2,000.00	10,258.88	7,000.00	908.00	0
001-0572-572-3400	CONTRACTUAL SERVICES	40,000.00	30,000.00	17,646.91	15,000.00	1,353.62	35,000.00	1,602.28	0
001-0572-572-4000	TRAVEL AND PER DIEM	500.00	1,000.00	0	1,000.00	0	3,000.00	0	0
001-0572-572-4100	COMMUNICATION	2,500.00	4,500.00	1,115.92	4,500.00	3,214.35	4,500.00	3,826.82	0
001-0572-572-4200	MAIL AND FREIGHT	200.00	500.00	120.21	500.00	35.63	2,500.00	0	0
001-0572-572-4300	UTILITY SERVICES	20,000.00	15,400.00	18,826.08	15,400.00	13,624.06	30,000.00	9,130.17	0
001-0572-572-4400	RENTALS AND LEASES	2,000.00	2,000.00	0	2,000.00	3,273.74	10,000.00	150.00	0
001-0572-572-4600	REPAIR AND MAINTENANCE	5,000.00	5,000.00	7,562.96	12,000.00	5,941.69	25,000.00	1,077.50	0
001-0572-572-4610	REPAIR & MAINTENANCE - AUTO	1,000.00	1,000.00	60.55	1,000.00	0	4,000.00	0	0
001-0572-572-4620	REPAIR & MAINTENANCE - OTHER	-	150.00	84.00	150.00	0	0.00	149.90	0
001-0572-572-4700	PRINTING AND BINDING	500.00	500.00	100.00	500.00	0	2,000.00	0	0
001-0572-572-4800	PROMOTIONAL ACTIVITIES	5,000.00	5,000.00	675.98	5,000.00	0	7,500.00	0	0
001-0572-572-5100	OFFICE SUPPLIES	2,000.00	2,000.00	264.56	2,000.00	11.97	5,000.00	-266.16	0
001-0572-572-5210	OPERATING SUPPLIES	15,000.00	5,000.00	10,315.66	5,000.00	14,075.97	8,000.00	512.33	0
001-0572-572-5220	UNIFORMS & WORK SHOES	700.00	1,000.00	0	1,000.00	0	1,000.00	0	0
001-0572-572-5252	YOUTH GROUPS/COMMUNITY EMPOWERMENT	-	0.00	0	0.00	415.09	0.00	4,410.00	0
001-0572-572-5290	GAS & OIL	1,200.00	1,200.00	566.81	1,200.00	160.16	5,000.00	0	0
001-0572-572-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	500.00	0	500.00	366.76	500.00	0	0
001-0572-572-5410	TRAINING	1,500.00	1,500.00	0	1,500.00	0	5,000.00	0	0
001-0572-572-5600	SENIORS ACTIVITIES	1,000.00	5,000.00	0	6,500.00	0	7,000.00	0	0
001-0572-572-5601	YOUTH ACTIVITIES	15,000.00	15,000.00	4,950.69	7,500.00	4,705.85	12,000.00	1,000.00 less 15,000	0
001-0572-572-6200	BUILDING IMPROVEMENTS	10,000.00	0.00	0	0.00	975.00	15,000.00	31.41	0
001-0572-572-6410	VEHICLE	6,000.00	0.00	0	0.00	0.00	0.00	0	0
001-0572-572-6420	EQUIPMENT & MACHINERY	-	0.00	1,907.10	0.00	0	0.00	0	0
572-RECREATION/DEPT		369,180.77	320,530.00	243,926.40	206,866.00	154,047.85	309,945.00	69,225.69	0
0572-RECREATION		369,180.77	320,530.00	243,926.40	206,866.00	154,047.85	309,945.00	69,225.69	0

A		B	C	D	E		F		G	H
236										
237	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26		
238	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%		
239		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET		
240	COMMUNITY YOUTH AND SVS 572									
241	Regular Salaries									
242		1	Recreation Director		55,000	62,004	65,104	66,344		
243		1	Recreation Coordinator		38,503	38,503	40,428	41,198		
244		1	Ground Maintenance PT			17,545	18,422	18,773		
245		10	Part-time Staffs		58,500	58,500	81,368	62,595		
246										
247										
248										
249										
250	TOTAL SALARIES	13			152,003	176,552	205,322	188,910		
251										
252	FRINGE BENEFITS									
253	FICA Taxes 7.65%				11,628	13,506	14,298	14,452		
254	Retirement				1,925	1,925	5,277	2,060		
255	Health & Life Insurance				9,893	19,748	22,132	22,132		
256	Workers' Compensation				5,374	5,374	5,374	5,374		
257	Unemployment Compensation				1,000	1,000	1,000	1,000		
258										
259	TOTAL FRINGE BENEFITS				29,820	41,553	48,081	45,018		
260										
261	TOTAL PERSONAL SERVICES	13			181,823	218,105	253,403	233,928		
262										
263	TOTAL GENERAL FUND BUDGET				2,232,626	2,427,196	2,354,060	2,430,037		



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

CAPITAL IMPROVEMENTS



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

GRANTS/ OTHER SPECIAL EVENTS DEBT SERVICES

PROPOSED BUDGET

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account Id	Account Description	2025 Budget	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
300-331-0100	CDBG GRANT REVENUE						
300-331-0200	FDOT - ARTS ENDOWMENT	180,000.00	0	500,000.00	0	500,000.00	0
		180,000.00	0	180,000.00	0	180,000.00	0
	331 FEDERAL GRANTS	180,000.00	0.00	680,000.00	0.00	680,000.00	0.00
300-337-9000	CRA MATCH - CDBG GRANT	665,000.00	0	665,000.00	0	665,000.00	0
300-337-9001	Water System Hardening/Resiliency	5,986,105.00	0	0	0	0	0
300-337-9002	Eatonville Affordable Housing	2,000,000.00	0	0	0	0	0
300-337-9003	Community Policing	1,000,000.00	0	0	0	0	0
300-337-9004	Technology Hub Project	2,500,000.00	0	0	0	0	0
300-337-9005	East Kennedy Streetscape Projects	0	0	0	0	0	0
	337 GRANTS FROM OTHER LOCAL UNITS	8,651,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	Capital Improvements Revenue Totals	8,651,105.00	0.00	1,345,000.00	0.00	1,345,000.00	0.00
	100 CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
300-0515-515-0000	Planning & Community Development	-	0	0	0	0	0
300-0515-515-3400	Contractual-Eatonville Afford	2,000,000.00	0	0	0	0	0
	515 Planning & Community Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	0515 PLANNING & COMMUNITY DEV	2,000,000.00	0.00	0.00	0.00	0.00	0.00
300-0521-521-3400	COMMUNITY POLICING CONTRACTUAL SE	1,000,000.00	0	0	0	0	0
	521 CURRENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	021 POLICE DEPARTMENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00
300-0533-533-0000	FLUORIDATION GRANT	-	0	0	0	0	0
300-0533-533-6500	CONSTR. IN PROGRESS - Wells Project	-	0.00	0.00	0	500,000.00	0
300-0533-533-6501	CONSTR. IN PROGRESS - CDBG GRANT	400,000.00	0	0.00	0	0.00	0
	533 FLUORIDATION GRANT	400,000.00	0.00	0.00	0.00	500,000.00	0.00
	0533 FLUORIDATION GRANT	400,000.00	0.00	0.00	0.00	500,000.00	0.00
300-0536-536-0000	WATER AND SEWER	0	0	0	0	0	0
300-0536-536-3400	CONTRACTUAL SYCS.	65,000.00	0	65,000.00	0	65,000.00	0
300-0536-536-3401	Contractual Water System Hardening	5,986,105.00	0	0	0	0	0
300-0536-536-3402	Contractual - ARPA	200,000.00	0	0	0	0	0
300-0536-536-6500	CONSTRUCTION IN PROGRESS	600,000.00	0	600,000.00	0	600,000.00	0
	536 WATER & SEWER	6,651,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	0536 WATER & SEWER	6,651,105.00	0.00	665,000.00	0.00	665,000.00	0.00
300-0541-541-0000	STREETS & ROAD MAINTENANCE DE	-	0	0	0	0	0
300-0541-541-3400	CONTRACTUAL SERVICE STREETScape	50,000.00	0	50,000.00	0	50,000.00	0
300-0541-541-3401	Contractual Service - East Kennedy St.	-	0	0	0	0	0
300-0541-541-3402	Contractual Service Technology Hub	2,500,000.00	0	0	0	0	0
300-0541-541-6500	CAPITAL OUTLAWS - FDOT ARTS	130,000.00	0	130,000.00	0	130,000.00	0
	541 STREETS & ROAD MAINTENANCE DE	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00
	0541 PUBLIC WORKS	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00
	Capital Improvements Expenditure Totals	8,651,105.00	0.00	8,651,000.00	0.00	8,651,000.00	0.00

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account ID	Account Description	Proposed Budget		2025 Budget		2025 Actual		2025 Budgeted		2025 Actual		2025 Budgeted		2025 Actual	
		16/25/26	16/25/26	2025 Budget	2025 Budget	2025 Actual	2025 Actual	2025 Budgeted	2025 Budgeted	2025 Actual	2025 Actual	2025 Budgeted	2025 Budgeted	2025 Actual	2025 Actual
001-0574-574-0000	SPECIAL EVENTS			0		0		0		0		0		0	
001-0574-574-4900	MARTIN LUTHER KING JR - MLK			30,000.00		31,650.00		27,500.00		31,208.48		23,665.00		25,441.59	
001-0574-574-4901	ROBERT WOOD JOHNSON FOUNDATION - RWJF			18,642.33		0		23,201.45		4,558.78		25,000.00		1,798.55	
001-0574-574-4902	FOUNDERS DAY			15,000.00		0		15,000.00		0		0		0	
001-0574-574-4903	HOLIDAY SEASON			15,000.00		10,400.00		10,000.00		11,675.00		0		0	
001-0574-574-4904	JUNETEENTH			5,000.00		4,945.00		5,000.00		4,660.22		0		0	
5745 SPECIAL EVENTS				78,642.33		46,995.00		60,701.45		52,102.48		48,665.00		27,240.14	
0574 SPECIAL EVENTS				83,642.33		46,995.00		80,701.45		52,102.48		48,665.00		27,240.14	
GENERAL EXPENDING TOTAL				6,551,778.04		3,897,175.14		5,595,484.08		4,409,198.93		4,807,499.00		3,140,479.65	

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

Account		Proposed Budget		FY22-26		2023 Budgeted		2023 Actual		2024 Budgeted		2024 Actual		2025 Budgeted		2025 Actual	
Account Id	Account Description																
001-0517-517-0000	DEBT SERVICE PAYMENTS			0	0	0	0			0		0	0		0	0	
001-0517-517-4915	OTHER CURRENT CHARGES		3,500.00	0.00	0	0.00	2,437.01			5,000.00		1,849.17					
001-0517-517-7100	PRINCIPAL		60,000.00	60,000.00	0	59,500.00	60,000.00			55,000.00		55,000.00					
001-0517-517-7200	INTEREST		12,863.00	14,138.00	0	34,500.00	15,337.50			32,000.00		9,068.75					
	517/DEBT SERVICE PAYMENTS		76,363.00	74,138.00	0	94,000.00	77,774.51			92,000.00		65,917.92					
	0517/DEBT SERVICE PAYMENTS		76,363.00	74,138.00	0	94,000.00	77,774.51			92,000.00		65,917.92					



TOWN OF EATONVILLE

307 E. KENNEDY BLVD., EATONVILLE, FL. 32751



FY 25 - 26

COMMUNITY REDEVELOPMENT AGENCY (CRA) PROPOSED BUDGET