



HISTORIC TOWN OF EATONVILLE, FLORIDA

1ST BUDGET HEARING AGENDA

Wednesday, September 3, 2025, at 5:15 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. ROLL CALL
- III. INVOCATION AND PLEDGE OF ALLEGIANCE
- IV. CONSENT AGENDA

A RESOLUTION (2025-22) OF THE TOWN OF EATONVILLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR ORANGE COUNTY FOR FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, PROVIDING FOR AN EFFECTIVE DATE.

- 1. Approval of Resolution #2025-22, Adopting the Proposed Tentative Tax Levy on All Real Property Within the Boundaries of the Town of Eatonville. **(Finance)**

V. PUBLIC HEARING

AN ORDINANCE (2025-5) OF THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, ORANGE COUNTY FLORIDA, ADOPTING THE PROPOSED BUDGET FOR THE FISCAL YEAR 2025-2026; PROVIDING FOR CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE.

- 2. Approval of **First Reading** of Ordinance 2025-5 Approving Fiscal Year 2025 – 2026 Town Budget

VI. COMMENTS

- 3. Staff Comments

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

RESOLUTION #2025-22

A RESOLUTION OF THE TOWN OF EATONVILLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR ORANGE COUNTY FOR FISCAL YEAR FOR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, PROVIDING FOR, AN EFFECTIVE DATE.

WHEREAS, the Town of Eatonville, of Orange County, Florida on September 3, 2025, adopted Fiscal Year 2025 – 2026 Tentative Millage Rates following a public hearing as required by Florida Statue 200.065;

WHEREAS, the Town of Eatonville, of Orange County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Orange County has been certified by the Orange County Property Appraiser to the Town of Eatonville, as \$ **399,910,391**

NOW THEREFORE BE IT RESOLVED BY THE TOWN OF EATONVILLE OF ORANGE COUNTY, FLORIDA, THAT:

SECTION ONE: the proposed Tentative Tax Levy for the fiscal year beginning October 1, 2025, and ending September 30, 2026, operating millage rate is **7.2938** mills, which is less than the rolled-back rate of **7.3131** mills by **-0.26%**

SECTION TWO: The voted debt service millage is **-0-**.

SECTION THREE CONFLICTS: All Resolution or parts of Resolutions in conflict with any other Resolution or ant of the provisions of the Resolution is hereby repealed.

SECTION FOUR SEVERABILITY: If any section or portion of a section of this Resolution is found to be invalid, unlawful or unconstitutional, it shall not be held to invalidate or impair the validity force or effect of any other section or part of this Resolution.

SECTION FIVE: EFFECTIVE DATE: This Resolution shall become effective immediately upon its passage and adoption.

PASSED AND ADOPTED this 3rd day of September 2025, A.D.

Angie Gardner, Mayor

ATTEST:

Veronica King, Town Clerk

ORDINANCE #2025-5

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, ORANGE COUNTY FLORIDA, ADOPTING THE PROPOSED BUDGET FOR THE FISCAL YEAR 2025-2026; PROVIDING FOR CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, the Town of Eatonville of Orange County, Florida on Wednesday, September 3, 2025, held a Public Hearing as required by Florida Statute 200.065; and

WHEREAS, the Town of Eatonville of Orange County, Florida set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2025-2026 in the amount of **\$ 8,113,539.44**; and

NOW THEREFORE BE IT ENACTED BY THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, ORANGE COUNTY, FLORIDA THAT:

SECTION ONE: The Fiscal Year **2025-2026**, beginning October 1, 2025, and Ending September 30, 2026, proposed Budget affixed as part of this official document as presented by the Mayor pursuant to the Town Charter.

SECTION TWO: This Ordinance shall take effect immediately upon its passage and adoption.

SECTION THREE: BUDGET AMENDMENT: Town Council approving an official Resolution of the Town detailing the proposed amendment(s) to the Budget may amend the Budget after its adoption. Funds may be transferred from within the Departments budget as deemed necessary without Town Council approval by action of this Ordinance.

SECTION FOUR: CONFLICTS: All Ordinances or parts of Ordinances in conflict therewith are hereby repealed.

SECTION FIVE: SEVERABILITY: Should any section or part of this Ordinance be declared invalid by any court of competent jurisdiction such adjudication shall not apply to or effect any other provision(s) of this Ordinance, except to the extent that the entire section or part of a section may be inseparable in meaning and intent from the Section to which such holdings shall apply.

SECTION SIX: EFFECTIVE DATE: This Ordinance shall take effect immediately upon passage and adoption.

DULY ADOPTED at a Public Hearing this ____ day of SEPTEMBER 2025.

Time Adopted _____ PM.

FIRST READING HELD this 3rd day of SEPTEMBER 2025, A.D.

	AYE	NAYE	ABSENT
Mayor Angie Gardner:	_____	_____	_____
Vice Mayor Theo Washington:	_____	_____	_____
Councilman Tarus Mack	_____	_____	_____
Councilwoman Wanda Randolph	_____	_____	_____
Councilman Rodney Daniels:	_____	_____	_____

SECOND READING HELD this ____ day of SEPTEMBER 2025, A.D.

	AYE	NAYE	ABSENT
Mayor Angie Gardner:	_____	_____	_____
Vice Mayor Theo Washington:	_____	_____	_____
Councilman Tarus Mack:	_____	_____	_____
Councilwoman Wanda Randolph	_____	_____	_____
Councilman Rodney Daniels:	_____	_____	_____

DULY ADOPTED at a Public Hearing this ____ day of SEPTEMBER 2025

Angie Gardner, Mayor

ATTEST:

Veronica King
Town Clerk

Approved as to Form and Legality
Cliff Shepard, Town Attorney

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
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
	311 AD-VALOREM TAXES	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 TAX ES	73,200.00	71,783.00	53,736.81	71,783.00	54,039.17	71,783.00	54,881.64
	312 LOCAL 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	453,600.00	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 SVC. 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
	314 PUBLIC UTILITY SERVICE TAX	630,500.00	557,198.00	481,247.21	550,780.00	478,387.68	614,600.00	461,428.14
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
	316 LOCAL BUSINESS TAX	10,800.00	13,100.00	8,514.40	16,900.00	11,360.10	16,500.00	8,922.45
001-322-0000	BUILDING PERMITS	150,000.00	100,000.00	17,777.90	266,165.30	22,163.05	300,000.00	173,313.24
	322 PERMITS	150,000.00	100,000.00	17,777.90	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	1,689.83	10,000.00	14,650.00	2,000.00	9,650.00
	323 FRANCHISE FEES	410,000.00	430,000.00	327,898.75	430,000.00	334,285.01	403,000.00	342,583.52
001-324-8100	OC IMPACT FEES - RESIDENTIAL	-	17,685.00	0	0.00	0	0.00	-300,815.31
	324 IMPACT FEES	-	17,685.00	0.00	0.00	0.00	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	8,892.65	80,000.00	10,487.59	0.00	82,135.81
	329 OTHER PERMITS & SPEC ASSESSMENTS	25,800.00	66,700.00	21,468.60	136,000.00	27,396.59	50,000.00	148,969.89
001-331-6200	HUMAN SERVICES-SUMMER FOOD PROGR	-	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
	331 FEDERAL GRANTS	990,000.00	10,000.00	0.00	10,000.00	10,000.00	75,000.00	0.00
001-334-2000	State Revenue Grant JAG	10,000.00	1,497.00	1,426.73	0	0	0	0
001-334-2001	State Revenue - Grant Bryne	10,000.00	10,000.00	10,000.00	0	0	0	0
	334 STATE GRANTS	20,000.00	11,497.00	11,426.73	0.00	0.00	0.00	0.00
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
	335 STATE SHARED SERVICES	616,864.00	534,908.00	424,076.10	515,200.00	414,949.18	450,338.00	418,349.78
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
	337 GRANTS FROM OTHER LOCAL UNITS	82,000.00	80,000.00	0.00	72,475.00	75,000.00	70,000.00	72,475.00
001-341-9000	OTHER GENERAL GOV'T CHARGES AND FEES	1,500.00	1,500.00	0	6,650.00	0	20,000.00	0
	341 CHRG FOR SERVSS-GEN GOVT	1,500.00	1,500.00	0.00	6,650.00	0.00	20,000.00	0.00
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
	342 CHRG FOR SERVSS-PUB SAFETY	1,700.00	1,700.00	420.00	104,700.00	3,261.66	110,300.00	2,620.00
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
	345 CHRG FOR SERVSS-ECONOMIC ENV	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
	347 CHRG FOR SERVSS-CULTURE/RECR	5,000.00	5,000.00	465.00	0.00	0.00	0.00	200.00

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
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
001-351-1100	PARKING FINES	200.00	200.00	0	200.00	0	200.00	255.00
	351 COURT ORDERED JDGMNTS & FINES	5,200.00	5,200.00	2,692.56	8,200.00	2,222.03	8,200.00	3,238.29
001-354-1000	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	23,063.76
001-362-0000	DENTON JOHNSON CTR 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	39,832.20	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 BLDG PERMIT	1,000.00	1,000.00	885.88	2,000.00	1,102.94	0.00	8,574.90
	363 SPECIAL ASSMNTS & 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	CONTRIBUTUIONS 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	336,143.00	537,643.00	33,040.30	1,034,232.45	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	4,044,330.47	5,577,043.75	4,086,341.89	4,782,499.00	3,548,701.88

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

		Proposed Budget						
Account Id	Account Description	FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
EXPENDITURES								
001-0511-511-0000	LEGISLATIVE		0	0	0	0	0	0
001-0511-511-1100	EXECUTIVE SALARIES	39,564.00	39,564.00	36,635.48	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	0.00	0.00
001-0511-511-1300	LEGISLATIVE WAGES - PART - T	22,801.00	19,320.00	88.15	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	1,909.00	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	15,000.00	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	3,500.00	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	8,729.47	10,000.00	3,949.74	10,000.00	9,253.99
001-0511-511-4901	SPECIAL PROJECT - MAYOR	600.00	200.00	599.95	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
001-0511-511-5402	REGISTRATION FEES - MAYOR	4,000.00	4,000.00	0	1,000.00	0	2,000.00	0
001-0511-511-5403	REGISTRATION FEE - TOWN COUNCIL	1,000.00	1,000.00	0	4,000.00	500.00	8,000.00	0
001-0511-511-5404	REGISTRATION FEE - CLERK	1,900.00	1,900.00	-525.00	1,000.00	0	561.00	0
001-0511-511-5800	CONTINGENCY	158,517.98	262,972.00	0	262,972.00	711.63	476,601.00	0
001-0511-511-5900	MISCELLANEOUS EXPENSES	200.00	0.00	166.90	0.00	3,121.32	0.00	0
	511 LEGISLATIVE	642,156.98	703,174.00	356,616.57	674,473.00	377,480.01	900,083.00	320,128.87
	0511 LEGISLATIVE	642,156.98	703,174.00	356,616.57	674,473.00	377,480.01	900,083.00	320,128.87

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
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	950.00	1,127.34	950.00	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
	512 EXECUTIVE/ADMIN	810,436.32	601,046.15	391,604.85	487,403.67	550,185.79	307,533.00	283,005.20
	0512 EXECUTIVE/ADMIN	810,436.32	601,046.15	391,604.85	487,403.67	550,185.79	307,533.00	283,005.20

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
		FY25-26	2025 Budgeted					
001-0513-513-0000	FINANCE		0	0	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
	513 FINANCE	457,386.69	500,749.00	369,687.29	452,163.00	403,227.85	429,779.00	420,098.76
	0513 FINANCE	457,386.69	500,749.00	369,687.29	452,163.00	403,227.85	429,779.00	420,098.76

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
001-0514-514-0000	LEGAL COUNSEL	-	0	0	0	0	0	0
001-0514-514-3100	PROFESSIONAL SERVICES	95,000.00	95,000.00	77,026.00	107,500.00	80,433.16	100,000.00	74,208.00
001-0514-514-3400	CONTRACTUAL SERVICES	10,000.00	0.00	0	20,000.00	0	20,000.00	0
001-0514-514-3401	LEGAL COUNCIL - TOWN COUNCIL	-	0.00	100,000.00	0.00	0	0.00	0
	514 LEGAL COUNSEL	105,000.00	95,000.00	177,026.00	127,500.00	80,433.16	120,000.00	74,208.00
	0514 LEGAL COUNSEL	105,000.00	95,000.00	177,026.00	127,500.00	80,433.16	120,000.00	74,208.00

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
001-0515-515-0000	PLANNING & COMMUNITY DEV.		0	0	0	0	0	0
001-0515-515-1200	REGULAR WAGES	78,750.00	131,313.00	89,558.02	134,315.00	101,790.50	127,663.00	40,742.68
001-0515-515-2100	FICA TAXES	6,024.38	10,045.00	6,581.05	10,275.00	7,650.18	9,766.00	3,116.85
001-0515-515-2200	RETIREMENT	-	6,566.00	2,556.52	0.00	971.88	0.00	0
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	3,278.52
001-0515-515-2400	WORKERS COMPENSATION	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	2,000.00	1,500.00
001-0515-515-3100	PROFESSIONAL SERVICES	35,500.00	15,500.00	10,850.00	5,000.00	23,280.82	40,000.00	40,926.25
001-0515-515-3400	CONTRACTUAL SERVICES	115,000.00	130,000.00	94,644.93	165,400.00	143,105.98	75,000.00	160,345.27
001-0515-515-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	0	3,000.00	1,625.00	3,000.00	0
001-0515-515-4100	COMMUNICATION	5,000.00	3,000.00	4,358.94	2,500.00	2,983.32	2,500.00	1,177.74
001-0515-515-4200	MAIL AND FREIGHT	950.00	950.00	763.08	1,500.00	1,316.00	3,500.00	1,021.33
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	6,110.59
001-0515-515-4610	REPAIR & MAINTENANCE - AUTO	-	500.00	53.77	2,000.00	56.92	2,000.00	0
001-0515-515-4700	PRINTING AND BINDING	300.00	350.00	0	1,000.00	0.00	1,000.00	995.66
001-0515-515-4900	LEGAL ADS	500.00	1,000.00	0	7,000.00	0	20,000.00	3,997.85
001-0515-515-5100	OFFICE SUPPLIES	1,000.00	1,000.00	175.10	2,500.00	453.60	2,500.00	1,497.71
001-0515-515-5210	OPERATING SUPPLIES	1,500.00	1,500.00	20,253.41	2,500.00	1,675.26	2,000.00	2,188.60
001-0515-515-5220	UNIFORMS	200.00	600.00	0	2,000.00	0	2,000.00	160.00
001-0515-515-5290	GAS & OIL	-	1,000.00	456.93	5,000.00	804.39	5,000.00	620.33
001-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00	1,300.00	494.99	2,000.00	1,361.37	2,300.00	210.00
	515 PLANNING & COMMUNITY DEV.	262,290.54	327,137.00	251,365.75	370,303.00	299,944.01	322,894.00	267,889.38
	0515 PLANNING & COMMUNITY DEV.	262,290.54	327,137.00	251,365.75	370,303.00	299,944.01	322,894.00	267,889.38

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
		FY25-26	2025 Budgeted					
001-0517-517-0000	DEBT SERVICE PAYMENTS		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	0.00	94,000.00	77,774.51	92,000.00	65,917.92
	0517 DEBT SERVICE PAYMENTS	76,363.00	74,138.00	0.00	94,000.00	77,774.51	92,000.00	65,917.92

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
001-0521-521-0000	POLICE DEPARTMENT		0	0	0	0	0	0
001-0521-521-1200	REGULAR WAGES	904,641.00	950,556.00	590,992.25	900,539.00	663,924.25	704,707.00	511,995.54
001-0521-521-1201	REGULAR WAGES - GRANT POSITION REIMBURSABLE	69,512.00	0.00	0.00	0.00			
001-0521-521-1300	WAGES - PART - TIME	70,760.00	69,764.00	38,028.43	69,434.00	42,431.70	51,200.00	0
001-0521-521-1400	OVERTIME	35,000.00	35,000.00	71,965.14	35,000.00	75,128.39	35,000.00	53,091.72
001-0521-521-1500	INCENTIVE PAY	7,800.00	7,800.00	3,000.00	7,800.00	4,530.00	7,800.00	4,210.00
001-0521-521-1501	MERIT INCENTIVE PAY	-	0.00	0	10,000.00	0	10,000.00	0
001-0521-521-2100	FICA TAXES	82,613.00	81,329.00	52,054.62	77,476.66	58,160.34	61,866.00	42,597.27
001-0521-521-2200	RETIREMENT	4,737.00	4,512.00	2,255.80	4,512.00	3,383.70	4,365.00	1,670.98
001-0521-521-2201	POLICE OFFICERS RETIREMENT	20,000.00	20,000.00	0	20,000.00	0	20,000.00	40,159.24
001-0521-521-2300	HEALTH & LIFE INSURANCE	188,124.72	160,762.00	64,962.30	160,762.00	101,113.42	139,990.00	91,526.90
001-0521-521-2400	WORKERS COMPENSATION	26,000.00	26,000.00	81,649.31	26,000.00	26,016.00	30,000.00	14,055.75
001-0521-521-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	0
001-0521-521-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	6,660.00	10,000.00	19,769.85	10,000.00	9,688.33
001-0521-521-3400	CONTRACTUAL SERVICES	95,000.00	81,151.00	67,879.89	65,000.00	76,527.54	80,000.00	48,473.97
001-0521-521-3401	POLICE DEPART POLICING GRANT CONTRACTUAL	790,000.00	209,900.00	0	0	0	0	0
001-0521-521-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	700.00	2,000.00	2,145.00	2,000.00	1,643.10
001-0521-521-4100	COMMUNICATION	10,000.00	10,000.00	7,254.49	10,000.00	10,123.36	10,000.00	9,658.83
001-0521-521-4200	MAIL AND FREIGHT	500.00	500.00	356.52	500.00	57.38	500.00	0
001-0521-521-4201	MAIL AND FREIGHT - CODE ENFORCEMENT	2,500.00	0.00	0.00	0.00	0.00	0.00	0
001-0521-521-4300	UTILITY SERVICES	12,000.00	12,000.00	9,054.64	12,000.00	9,993.64	12,000.00	10,961.40
001-0521-521-4400	RENTALS AND LEASES	32,500.00	32,500.00	30,647.42	22,580.00	30,712.20	32,500.00	812.92
001-0521-521-4610	REPAIR & MAINTENANCE - AUTO	20,000.00	25,000.00	10,443.81	25,000.00	25,076.30	25,000.00	9,339.88
001-0521-521-4611	REPAIR & MAINTENANCE AUTO - CODE ENFORCEMENT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0521-521-4700	PRINTING AND BINDING	500.00	500.00	498.42	1,000.00	0.00	600.00	732.88
001-0521-521-4800	PROMOTIONAL ACTIVITIES	1,500.00	0.00	1,995.00	0.00	0	0.00	0
001-0521-521-4900	LEGAL ADS	500.00	0.00	500.00	700.00	0	700.00	0
001-0521-521-4910	ALARM SYSTEM MONITORING	2,700.00	3,927.23	0	700.00	0	700.00	250.00
001-0521-521-5100	OFFICE SUPPLIES	2,500.00	2,500.00	1,988.41	2,500.00	1,009.29	2,500.00	-4.98
001-0521-521-5101	OFFICE SUPPLIES - CODE ENFORCEMENT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0521-521-5210	OPERATING SUPPLIES	20,000.00	20,000.00	12,044.57	14,200.00	17,053.86	15,200.00	3,583.44
001-0521-521-5220	UNIFORMS & WORK SHOES	8,500.00	8,500.00	1,842.34	10,000.00	4,410.52	5,300.00	1,033.41
001-0521-521-5290	GAS & OIL	35,000.00	43,000.00	28,554.66	43,000.00	31,690.22	40,000.00	30,345.14
001-0521-521-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,000.00	1,000.00	874.75	1,000.00	1,137.86	1,000.00	275.00
001-0521-521-5410	POLICE - TRAINING	7,500.00	7,500.00	2,390.73	7,500.00	2,700.00	10,000.00	4,646.46
001-0521-521-5411	CODE ENFORCEMENT - TRAINING	500.00						
001-0521-521-6200	BUILDING IMPROVEMENTS	5,000.00	0.00	6,956.37	0.00	0.00	0.00	0
001-0521-521-6410	VEHICLE	30,000.00	50,000.00	5,917.00	50,000.00	26,894.00	50,000.00	80,634.00
001-0521-521-6420	EQUIPMENT	30,000.00	20,000.00	9,902.08	16,000.00	325.50	20,000.00	30,085.00
	521 POLICE DEPARTMENT	2,532,887.72	1,897,701.23	1,111,368.95	1,607,203.66	1,234,314.32	1,384,928.00	1,001,466.18
	0521 POLICE DEPARTMENT	2,532,887.72	1,897,701.23	1,111,368.95	1,607,203.66	1,234,314.32	1,384,928.00	1,001,466.18
001-0522-522-3400	CONTRACTUAL SERVICES	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83
	522 Total	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83
	0522 Total	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83

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
001-0541-541-0000	PUBLIC WORKS		0	0	0	0	0	0
001-0541-541-1200	REGULAR WAGES	40,995.00	39,043.00	31,080.14	66,829.00	30,971.13	36,236.00	33,646.95
001-0541-541-1400	OVERTIME	-	0.00	1,199.64	0.00	1,350.10	0.00	16.32
001-0541-541-2100	FICA TAXES	3,136.00	2,987.00	2,343.91	5,112.00	2,415.72	2,772.00	2,535.74
001-0541-541-2200	RETIREMENT	2,049.75	1,952.00	655.40	0.00	0	1,812.00	918.63
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	1,532.96
001-0541-541-2400	WORKERS COMPENSATION	6,000.00	2,000.00	6,000.00	1,000.00	2,117.00	1,000.00	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
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	7,385.06
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		25,000.00	23,170.30	300,000.00	360,228.12	0.00	0
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	351,858.19	426,473.00	358,732.14	956,332.00	886,963.32	416,842.00	227,383.04
	0541 PUBLIC WORKS	351,858.19	426,473.00	358,732.14	956,332.00	886,963.32	416,842.00	227,383.04

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
		FY25-26	2025 Budgeted					
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	50,312.96	47,753.00	30,897.52	46,544.00	37,612.43	42,193.00	26,566.94
	0550 POST OFFICE	50,312.96	47,753.00	30,897.52	46,544.00	37,612.43	42,193.00	26,566.94

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
		FY25-26	2025 Budgeted					
001-0560-560-0000	SUMMER FOOD	-	0	0	0	0	0	0
001-0560-560-1300	WAGES - PART - TIME	-	0.00	0	16,860.00	0	16,860.00	0
001-0560-560-2100	FICA TAXES	-	0.00	0	1,319.00	0	1,319.00	0
001-0560-560-2400	WORKERS COMPENSATION	-	0.00	0	500.00	500.00	500.00	375.00
001-0560-560-5210	OPERATING SUPPLIES	-	0.00	0	17,155.00	0	27,115.00	0
	560 SUMMER FOOD	-	0.00	0.00	35,834.00	500.00	45,794.00	375.00
	0560 SUMMER FOOD	-	0.00	0.00	35,834.00	500.00	45,794.00	375.00

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
001-0572-572-0000	RECREATION		0	0	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
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
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
001-0572-572-2200	RETIREMENT	5,276.60	3,100.00	962.58	1,925.00	1,443.87	1,768.00	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
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
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
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
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
001-0572-572-4000	TRAVEL AND PER DIEM	500.00	1,000.00	0	1,000.00	0	3,000.00	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
001-0572-572-4200	MAIL AND FREIGHT	200.00	500.00	120.21	500.00	35.63	2,500.00	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
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
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
001-0572-572-4610	REPAIR & MAINTENANCE - AUTO	1,000.00	1,000.00	60.55	1,000.00	0	4,000.00	0
001-0572-572-4620	REPAIR & MAINTENANCE - OTHER	-	150.00	84.00	150.00	0	0.00	149.90
001-0572-572-4700	PRINTING AND BINDING	500.00	500.00	100.00	500.00	0	2,000.00	0
001-0572-572-4800	PROMOTIONAL ACTIVITIES	5,000.00	5,000.00	675.98	5,000.00	0	7,500.00	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
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
001-0572-572-5220	UNIFORMS & WORK SHOES	700.00	1,000.00	0	1,000.00	0	1,000.00	0
001-0572-572-5252	YOUTH GROUPS/COMMUNITY EMPOWERMENT	-	0.00	0	0.00	415.09	0.00	4,410.00
001-0572-572-5290	GAS & OIL	1,200.00	1,200.00	566.81	1,200.00	160.16	5,000.00	0
001-0572-572-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	500.00	0	500.00	366.76	500.00	0
001-0572-572-5410	TRAINING	1,500.00	1,500.00	0	1,500.00	0	5,000.00	0
001-0572-572-5600	SENIORS ACTIVITIES	1,000.00	5,000.00	0	6,500.00	0	7,000.00	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
001-0572-572-6200	BUILDING IMPROVEMENTS	10,000.00	0.00	0	0.00	975.00	15,000.00	31.41
001-0572-572-6410	VEHICLE	6,000.00		0	0.00	0.00	0.00	0.00
001-0572-572-6420	EQUIPMENT & MACHINERY	-	0.00	1,907.10	0.00	0	0.00	0
	572 RECREATION DEPT.	369,580.77	320,530.00	213,926.40	206,866.00	154,047.85	303,943.00	69,225.39
	0572 RECREATION	369,580.77	320,530.00	213,926.40	206,866.00	154,047.85	303,943.00	69,225.39

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
		FY25-26	2025 Budgeted					
001-0574-574-0000	SPECIAL EVENTS		0	0	0	0	0	0
001-0574-574-4900	MARTIN LUTHER KING JR - MLK	30,000.00	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	18,642.33	0	23,201.45	4,558.78	25,000.00	1,798.55
001-0574-574-4902	FOUNDER'S DAY	15,000.00	15,000.00	0	15,000.00	0	0	0
001-0574-574-4903	HOLIDAY SEASON	15,000.00	10,000.00	10,400.00	10,000.00	11,675.00	0	0
001-0574-574-4904	JUNETEENTH	5,000.00	5,000.00	4,945.00	5,000.00	4,660.22	0	0
	574 SPECIAL EVENTS	83,642.33	78,642.33	46,995.00	80,701.45	52,102.48	48,665.00	27,240.14
	0574 SPECIAL EVENTS	83,642.33	78,642.33	46,995.00	80,701.45	52,102.48	48,665.00	27,240.14
	General Expenditure Totals	6,554,778.44	5,622,343.71	3,897,175.14	5,594,484.08	4,608,950.61	4,805,599.00	3,170,479.65

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
		FY25-26	2025 Budgeted					
100-347-0104	MLK - Revenue		0.00	0	0.00	0	0.00	100.00
	347 CHRG FOR SERVSS-CULTURE/RECR	-	0.00	0.00	0.00	0.00	0.00	100.00
100-366-0104	Special Events Donation & Contr	-	0.00	0	0.00	500.00	0.00	0
	366 CONTRIBUTIONS & DONATIONS	-	0.00	0.00	0.00	500.00	0.00	0.00
	Fund 100 Revenue Totals	-	0.00	0.00	0.00	500.00	0.00	100.00
100-0574-574-4700	SPECIAL EVEN SPECIAL EVEN PRINTING & BIN	-	0	0	0	0	0.00	93.87
100-0574-574-4800	SPECIAL EVEN SPECIAL EVEN PROMOTIONAL AC	-	0	0	0	0	0.00	7,500.00
100-0574-574-5400	SPECIAL EVEN SPECIAL EVEN BOOKS, PUBLICA	-	0	0	0	0	0.00	-9.69
	574 SPECIAL EVENTS	-	0.00	0.00	0.00	0.00	0.00	7,584.18
	0574 SPECIAL EVENTS	-	0.00	0.00	0.00	0.00	0.00	7,584.18
	Fund 100 Expenditure Totals	-	0.00	0.00	0.00	0.00	0.00	7,584.18
105-0521-521-0000	POLICE FOREITURES	-	0	0	0	0	0	0
105-0521-521-3100	PROFESSIONAL SERVICES	-	0.00	23.00	0.00	0	0.00	0
	521 POLICE FOREITURES	-	0.00	23.00	0.00	0.00	0.00	0.00
	0521 POLICE DEPARTMENT	-	0.00	23.00	0.00	0.00	0.00	0.00
	Fund 105 Expenditure Totals	-	0.00	23.00	0.00	0.00	0.00	0.00

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
		FY25-26	2025 Budgeted					
300-331-0100	CDBG GRANT REVENUE		200,000.00	0	500,000.00	0	500,000.00	0
300-331-0200	FDOT - ARTS ENDOWMENT	180,000.00	180,000.00	0	180,000.00	0	180,000.00	0
	331 FEDERAL GRANTS	180,000.00	380,000.00	0.00	680,000.00	0.00	680,000.00	0.00
300-337-9000	CRA MATCH - CDBG GRANT	665,000.00	665,000.00	0	665,000.00	0	665,000.00	0
300-337-9001	Water System Hardening/Resiliency	5,986,105.00	5,986,105.00	0	0	0	0	0
300-337-9002	Eatonville Affordable Housing	2,000,000.00	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
	337 GRANTS FROM OTHER LOCAL UNITS	8,651,105.00	12,151,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	Capital Improvements Revenue Totals	8,831,105.00	12,531,105.00	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	0
300-0515-515-3400	Contractual-Eatonville Afford	2,000,000.00	2,000,000.00	0	0	0	0	0
	515 Planning & Community Development	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	0515 PLANNING & COMMUNITY DEV.	2,000,000.00	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
	0521 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	0
300-0533-533-6500	CONSTR. IN PROGRESS - Wells Project	-	0.00	0	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 SVCS.	65,000.00	65,000.00	0	65,000.00	0	65,000.00	0
300-0536-536-3401	Contractual Water System Harding	5,986,105.00	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	600,000.00	0	600,000.00	0	600,000.00	0
	536 WATER & SEWER	6,651,105.00	6,851,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	0536 WATER & SEWER	6,651,105.00	6,851,105.00	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	0
300-0541-541-3400	CONTRACTUAL SERVICE-STREETSCAPE	50,000.00	50,000.00	0	50,000.00	0	50,000.00	0
300-0541-541-3401	Contractual Service - East Kennedy St.	-	3,000,000.00	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 OUTLAYS - FDOT ARTS	130,000.00	130,000.00	0	130,000.00	0	130,000.00	0
	541 STREETS & ROAD MAINTENANCE DE	180,000.00	5,680,000.00	0.00	180,000.00	0.00	180,000.00	0.00
	0541 PUBLIC WORKS	180,000.00	5,680,000.00	0.00	180,000.00	0.00	180,000.00	0.00
	Capital Improvements Expenditure Totals	8,831,105.00	15,931,105.00	0.00	845,000.00	0.00	1,345,000.00	0.00

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
400-314-3000	Utility Service Tax - Water	60,000.00	24,000.00	48,028.51	0.00	25,191.94	0.00	14,807.04
	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 ERU FEE	-	0.00	0	0.00	0	0.00	2,315.00
	329 OTHER PERMITS & SPEC ASSESSMENTS	-	0.00	0.00	0.00	0.00	0.00	2,315.00
400-343-3000	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	20,000.00	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
	343 CHRG FOR SERVSS-PHYSICAL ENV	1,155,900.00	730,146.00	1,119,053.07	883,946.00	639,792.96	1,038,946.00	798,960.08
400-351-5100	ARPA - CORONA -LOCAL FISCAL REC. FD.	100,000.00	700,000.00	0	503,747.00	0	503,747.00	0
	351 COURT ORDERED JDGMNTS & FINES	100,000.00	700,000.00	0.00	503,747.00	0.00	503,747.00	0.00
400-361-1000	INTEREST INCOME	565.00	565.00	41.17	565.00	71.21	565.00	47.12
	361 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
	369 OTHER MISCELLANEOUS REVENUE	10,000.00	10,000.00	0.00	10,000.00	0.00	100,000.00	2,990.00
	Water and Sewer Revenue Totals	1,326,465.00	1,464,711.00	1,167,122.75	1,398,258.00	665,056.11	1,643,258.00	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		0	0	0	0	0	0
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 SRFWW 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	257,462.00
400-0536-536-3410	CONTRACTUAL SVC-ALTAMONTE 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.	20,000.00	254,242.00	7,148.50	300,000.00	45,757.84	300,000.00	0
400-0536-536-6202	METER REPL. PROGRAM	11,253.00	0.00	19,140.00	0.00	0	133,747.00	152,326.00
400-0536-536-6203	VALVE REPAIR/REPL. PROGRAM	21,000.00	21,000.00	0	46,000.00	25,000.00	50,000.00	4,000.00
400-0536-536-6300	IMPROVEMENTS OTHER		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		20,000.00	16,153.05	20,000.00	4,509.28	20,000.00	35,765.86
400-0536-536-6420	EQUIPMENT & MACHINERY	15,000.00	15,000.00	281,684.73	20,000.00	0	20,000.00	0
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	2,232.90	0.00	0	0.00	0
400-0536-536-7102	INTEREST EXPENSE		71,500.00	0	0.00	0	0.00	0

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
		FY25-26	2025 Budgeted					
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
	536 WATER & SEWER	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46
	0536 WATER & SEWER	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46
	Water and Sewer Expenditure Totals	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46

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
		FY25-26	2025 Budgeted					
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
	343 CHRG FOR SERVSS-PHYSICAL ENV	550,000.00	396,000.00	325,338.60	396,000.00	342,703.27	360,000.00	163,062.87
	Refuse Revenue Totals	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 Totals	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		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
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 SERVSS-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 Totals	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	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
402-0538-538-0000	STORMWATER		0	0	0	0	0	0
402-0538-538-1200	SALARIES & WAGES	132,969.00	115,095.00	58,857.96	97,095.00	62,279.43	100,404.00	39,215.00
402-0538-538-1400	WAGES OVERTIME	6,000.00	6,000.00	5,878.71	6,000.00	2,644.56	3,000.00	3,901.39
402-0538-538-1700	STANDBY PAY	3,000.00	3,000.00	1,522.21	3,000.00	2,181.99	0.00	2,602.38
402-0538-538-2100	FICA TAXES	10,861.00	9,493.00	4,981.25	8,116.00	5,039.71	7,910.00	3,234.92
402-0538-538-2200	RETIREMENT	6,976.00	1,931.00	1,620.68	1,931.00	1,447.95	3,029.00	2,271.84
402-0538-538-2300	HEALTH & LIFE INSURANCE	22,132.00	18,138.00	8,933.15	18,138.00	13,094.03	15,555.00	9,000.58
402-0538-538-2400	WORKER'S COMPENSATION	18,138.00	5,998.00	17,994.00	5,998.00	6,922.52	6,300.00	4,725.00
402-0538-538-3100	PROFESSIONAL SERVICES	5,000.00	10,000.00	6,870.02	10,000.00	1,300.00	10,000.00	8,775.00
402-0538-538-3400	CONTRACTUAL SERVICES	5,000.00	15,000.00	17.00	15,000.00	25,232.00	15,000.00	5,157.29
402-0538-538-4000	TRAVEL & PER DIEM	1,000.00	500.00	0	500.00	0	500.00	0
402-0538-538-4100	COMMUNICATION SERVICES	1,000.00	500.00	0	500.00	0	500.00	0
402-0538-538-4200	MAIL & FREIGHT	100.00	100.00	0	100.00	0	100.00	0
402-0538-538-4400	RENTALS & LEASES	3,120.00	6,000.00	0	15,000.00	0	15,000.00	-865.98
402-0538-538-4610	REPAIRS & MAINTENANCE - AUTO	2,000.00	2,000.00	763.99	2,000.00	0	1,000.00	1,671.77
402-0538-538-4630	REPAIRS & MAINTENANCE - STORM SYSTEM	3,500.00	9,337.00	0	11,508.00	0.00	10,000.00	11,507.81
402-0538-538-5100	OFFICE SUPPLIES	500.00	500.00	0	500.00	0	500.00	0
402-0538-538-5210	OPERATING SUPPLIES	2,500.00	4,041.00	414.11	4,041.00	0	4,041.00	2,140.78
402-0538-538-5220	UNIFORMS & SHOES	1,500.00	1,500.00	84.95	1,500.00	0	1,500.00	427.50
402-0538-538-5290	GAS & OIL	6,000.00	5,000.00	4,926.06	6,087.00	4,046.29	5,000.00	6,087.20
402-0538-538-5400	BOOKS, PUBLICATION, SUBSCRIPTIONS	1,000.00	0.00	175.00	0.00	0	0.00	0
402-0538-538-5500	BAD DEBT EXPENSE	-	0.00	0	0.00	0	0.00	72.00
402-0538-538-5800	CONTINGENCY		17,019.00	0	0.00	0	4,997.00	0
402-0538-538-6410	VEHICLE		10,000.00	0	0.00	0	0.00	0
402-0538-538-6420	CAPITAL OUTLAYS - LIFT STN. HOIST & LIFT	-	0.00	0	15,000.00	0	15,000.00	0
	538 STORMWATER	232,296.00	241,152.00	113,039.09	222,014.00	124,188.48	219,336.00	99,924.48
	0538 STORMWATER	232,296.00	241,152.00	113,039.09	222,014.00	124,188.48	219,336.00	99,924.48
	Stormwater Expenditure Totals	232,296.00	241,152.00	113,039.09	222,014.00	124,188.48	219,336.00	99,924.48

	A	B	C	D	E	F	G	H
1								
2	TOWN OF EATONVILLE							
3	FISCAL YEAR 2025 - 2026 BUDGET SALARY							
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								

	A	B	C	D	E	F	G	H
36								
37	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
38	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
39		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
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								

	A	B	C	D	E	F	G	H
65								
66	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
67	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
68		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
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								

	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	FY 25 26
101	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
102		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
103								
104								
105	DEVELOPMENT SERVICES. - 515							
106								
107	SALARIES							
108	Regular Wages							
109								
110		0	Planner		53,560	53,560	0	0
111		1	Planning & Devel. Coord.				52,000	52,000
112		0	Code Enforcement		38,503	38,503		
113		0.5	Administrative Permit Clerk		38,503	39,250	26,250	26,750
114								
115	TOTAL SALARIES	1.5			130,566	131,313	78,250	78,750
116								
117	FRINGE BENEFITS							
118	FICA Taxes 7.65%				9,988	10,045	6,024	6,024
119	Retirement 5%					6,566		
120	Health and Life Insurance				17,313	17,313	11,066	11,066
121	Workers' Compensation				2,000	2,000	2,000	2,000
122	Unemployment Compensation							
123								
124	TOTAL FRINGE BENEFITS				29,301	35,924	19,091	19,091
125								
126	TOTAL PERSONAL SERVICES	1.5			159,867	167,237	97,341	97,841
127								
128								

	A	B	C	D	E	F	G	H
129								
130	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
131	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 10%
132		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	7% BUDGET
133								
134	POLICE - 521							
135								
136	SALARIES							
137	Regular Salaries & Wages							
138		1	Police Chief		78,645	80,018	84,019	88,020
139		1	Deputy Chief	VACANT	67,694	67,061	68,402	69,000
140		1	Lieutenant 2		55,039	55,039	57,791	60,540
141		0	Lieutenant	vacant	59,468	58,913	0	0
142		1	Patrol Officer			44,512	46,738	51,189
143		1	Patrol Officer		49,342	49,342	51,809	54,276
144		1	Patrol Officer		47,249	47,249	49,611	51,974
145		1	Lieutenant 3		47,027	47,027	49,378	51,730
146		1	Patrol Officer SRO		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		1	Patrol Officer		44,512	44,512	46,738	48,963
152		0	Patrol Officer	vacant		44,512	0	0
153		1	Patrol Officer			44,512	48,963	48,963
154		1	Executive Assistant		52,804	52,804	55,444	55,444
155		1	Records Clerk		37,428	37,428	39,299	39,299
156	TOTAL FULL-TIME SALARIES	19			761,768	895,489	831,881	864,213
157	Full Time Code Enforcement Officer	1	Code Enforcement		38,503	38,503	40,428	40,428
158								
159	Part-time Wages	5	Reserve Officers		20,000	20,000	20,000	20,000
160		0.5	Record Clerk - PT		16,050	16,692	17,026	17,026
161		2	Crossing Guards- PT		16,692	16,536	16,867	16,867
162					16,692	16,536	16,867	16,867
163		1	P.A.L.(Grant)					44,512
164		0.5	PT Senior Liason					25,000
165								
166	Overtime Wages		For Full-Time Officers	Overtime	35,000	35,000	35,000	35,000
167	Incentive Pay				7,800	7,800	7,800	7,800
168	Merit Incentive Pay							
169	TOTAL PART-TIME/OTHER PAY				112,234	112,564	113,559	183,072
170								
171	TOTAL SALARIES	29			874,002	1,008,053	945,440	1,047,285

	A	B	C	D	E	F	G	H
172								
173	POLICE - 521							
174	FRINGE BENEFITS							
175	FICA Taxes 7.65%				66,861	77,116	72,326	82,613
176	Retirement 5%				4,512	4,469	4,512	4,737
177	Police Retirement				20,000	20,000	20,000	20,000
178	Health & Life Insurance				160,762	160,762	160,762	188,125
179	Workers' Compensation				26,000	26,000	26,000	26,000
180	Unemployment Compensation				2,000	2,000	2,000	2,000
181								
182	TOTAL FRINGE BENEFITS				280,135	290,347	285,600	323,475
183								
184	TOTAL PERSONAL SERVICES	29			1,154,137	1,298,400	1,231,041	1,370,760

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185								
186	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
187	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
188		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
189								
190	PUBLIC WORKS 541							
191	SALARIES							
192	Regular Wages							
193		0.33	Administrative Assist.		13,541	12,827	13,468	13,725
194		0.33	Public Works Director		26,212	26,216	27,527	28,051
195								
196			Subtotal		39,753	39,043	40,995	41,776
197								
198			Subtotal		0	0	0	0
199								
200	TOTAL SALARIES				39,753	39,043	40,995	41,776
201								
202	FRINGE BENEFITS							
203	FICA Taxes 7.65%				3,041	2,987	3,136	3,196
204	Retirement 5%					1,952	2,050	2,089
205	Health & Life Insurance				13,191	13,191	7,377	7,377
206	Workers' Compensation				1,000	1,000	1,000	1,000
207	BONUS							
208	TOTAL FRINGE BENEFITS				17,232	19,130	13,563	13,662
209								
210	TOTAL PERSONAL SERVICES				56,985	58,172	54,558	55,438
211								
212								

	A	B	C	D	E	F	G	H
213	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
214	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
215		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
216								
217								
218	POST OFFICE 550							
219	SALARIES							
220	Regular Wages	1	Postal Clerk		25,038	25,038	30,075	30,075
221								
222								
223	TOTAL SALARIES	1			25,038	25,038	30,075	30,075
224								
225	FRINGE BENEFITS							
226	FICA Taxes 7.65%				1,915	1,915	2,301	2,301
227	Retirement 5%							
228	Health & Life Insurance							11,066
229	Workers' Compensation				84	84	84	84
230	Unemployment Compensation							
231								
232	TOTAL FRINGE BENEFITS				1,999	1,999	2,385	13,451
233								
234	TOTAL PERSONAL SERVICES	1			27,037	27,037	32,460	43,526
235								
236								

	A	B	C	D	E	F	G	H
237								
238	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
239	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
240		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
241	COMMUNITY YOUTH AND SVS 572							
242	Regular Salaries							
243		1	Recreation Director		55,000	62,004	65,104	66,344
244		1	Recreation Coordinator		38,503	38,503	40,428	41,198
245		1	Ground Maintenance PT			17,545	18,422	18,773
246		10	Part-time Staffs		58,500	58,500	81,368	62,595
247								
248								
249	TOTAL SALARIES	13			152,003	176,552	205,322	188,910
250								
251	FRINGE BENEFITS							
252	FICA Taxes 7.65%				11,628	13,506	14,298	14,452
253	Retirement				1,925	1,925	5,277	2,060
254	Health & Life Insurance				9,893	19,748	22,132	22,132
255	Workers' Compensation				5,374	5,374	5,374	5,374
256	Unemployment Compensation				1,000	1,000	1,000	1,000
257								
258	TOTAL FRINGE BENEFITS				29,820	41,553	48,081	45,018
259								
260	TOTAL PERSONAL SERVICES	13			181,823	218,105	253,403	233,928
261								
262	TOTAL GENERAL FUND BUDGET				2,232,626	2,427,196	2,354,060	2,499,549

	A	B	C	D	E	F	G	H
263								
264	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
265	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
266		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
267								
268	WATER AND SEWER 536							
269	SALARIES							
270	Regular Salaries							
271		0.33	Public Works Director		26,212	26,216	27,527	28,051
272		1	Public Works Supervisor		46,544	46,544	48,871	49,802
273		0.33	Administrative Assistant		13,541	12,827	13,468	13,725
274		1	Service Worker I		34,677	34,677	36,411	37,104
275		1	Service Worker I		32,271	32,271	33,885	34,530
276		1	Service Worker I		32,271	32,271	33,885	34,530
277		1	Service Worker II		36,722	36,722	38,558	39,293
278			Subtotal		222,238	221,528	232,604	237,035
279	Public Works Workers:							
280	Stand By Pay				5,000	5,000	5,000	5,000
281								
282	Overtime Wages				7,000	7,000	7,000	7,000
283			Subtotal		12,000	12,000	12,000	12,000
284								
285	TOTAL SALARIES	5.66			234,238	233,528	244,604	249,035
286								
287	FRINGE BENEFITS							
288	FICA Taxes 7.65%				17,919	17,865	18,712	19,051
289	Retirement 5%				4,061	4,023	4,061	11,852
290	Health & Life Insurance				52,763	52,763	52,763	61,830
291	Workers' Compensation				9,230	9,230	9,230	9,230
292	Unemployment Compensation							
293								
294	TOTAL FRINGE BENEFITS				83,973	83,881	84,766	101,963
295								
296								
297								
298	TOTAL PERSONAL SERVICES	5.66			318,211	317,409	329,370	350,998

	A	B	C	D	E	F	G	H
299								
300	DEPARTMENT	FISCAL 2026	FISCAL 2026	Town	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
301	CATEGORY	NUMBER	POSITION	Employees	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
302		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET
303								
304								
305	STORMWATER UTILITY							
306	SALARIES							
307	Regular Wages							
308		0.33	Public Works Director		26,212	26,216	27,527	28,051
309		0.33	Administrative Asst		13,541	12,827	13,468	13,725
310		1	Service Worker II		38,612	38,612	40,543	41,315
311		1	Utility Tech I		32,271	37,960	49,878	49,878
312			Subtotal		110,636	115,615	131,416	132,969
313								
314	Stand by Pay				3,000	3,000	3,000	3,000
315	Over-time				6,000	6,000	6,000	6,000
316								
317	TOTAL SALARIES	2.66			119,636	124,615	140,416	141,969
318								
319	FRINGE BENEFITS							
320	FICA Taxes 7.65%				9,152	9,533	10,742	10,861
321	Retirement 5%				1,931	1,931	6,917	6,976
322	Health & Life Insurance				18,138	18,138	18,138	22,132
323	Workers' Compensation				5,998	5,998	5,998	5,998
324	Unemployment Compensation							
325								
326	TOTAL FRINGE BENEFITS				35,219	35,600	41,795	45,967
327								
328	TOTAL PERSONAL SERVICES	2.66			154,855	160,215	182,211	187,935
329								
330	TOTAL ENTERPRISE BUDGET				473,066	477,623	511,581	538,933
331								
332								
333	GRAND TOTAL SALARIES				2,093,774	2,261,780	2,231,846	2,333,384
334								
335	GRAND TOTAL FRINGE BENEFITS				611,917	643,038	633,795	705,098
336								
337	GRAND TOTAL PERSONAL SERVICES				2,705,692	2,904,819	2,865,641	3,038,482