HISTORIC TOWN OF EATONVILLE, FLORIDA

5TH BUDGET WORKSHOP

****ADJUSTED TIME AGENDA**

Tuesday, September 01, 2026, 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. 5th BUDGET WORKSHOP AGENDA

1. Presentation and Discussion of the FY2026-2027 Town Budget **(Administration)**

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 FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Section 166.241, Florida Statutes requires a balanced budget.

Fund Level Summary FY2026 & FY2027 Forecast

General Fund Revenues & Expenditures by Dept	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
General Fund Revenue - Page 2	4,278,582	6,554,777	5,802,969	(751,808)
511 Legislative Expenditures - Page 3	2,268,529	650,386	536,146	(114,240)
512 Executive/Admin Expenditures - Page 4	506,660	731,992	675,525	(56,467)
513 Finance Expenditures - Page 4	332,202	477,260	518,670	41,410
514 Legal Counsel Expenditures - Page 4	121,342	105,000	150,000	45,000
515 Planning/Com Dev Expenditures - Page 5	228,238	262,291	408,993	146,702
517 Debt Service Expenditures - Page 5	6,844	76,363	78,000	1,637
521 Police Dept Expenditures - Page 6	1,605,492	2,735,184	1,781,624	(953,560)
522 Fire Serv Expenditures - Page 6	812,863	812,863	837,249	24,386
541 Public Works Expenditures - Page 7	236,984	353,434	464,500	111,066
550 Post Office Expenditures - Page 7	26,332	49,046	50,826	1,780
571 Recreation Dept Expenditures - Page 8	175,621	392,904	403,193	10,289
574 Special Events Expenditures - Page 8	49,470	83,642	86,172	2,530
General Fund Surplus / (Deficit)	**(2,091,994)**	**(175,587)**	**(187,929)**	**(12,341)**

Capital Fund Revenue & Expenditures	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
Fund 300 Capital - Revenue - Page 9	-	8,831,105	8,631,105	(200,000)
Fund 300 Capital - Expenditures - Page 9	-	9,051,105	8,631,105	(420,000)
Capital Fund Surplus / (Deficit)	**-**	**(220,000)**	**-**	**220,000**

Water & Sewer Fund Revenue & Expenditures	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
Fund 400 Water & Sewer - Revenue - Page 10	990,704	1,326,465	1,646,165	319,700
Fund 400 Water & Sewer - Expenditures - Page 10 & 11	2,416,526	1,798,847	1,589,488	(209,359)
Water & Sewer Fund Surplus / (Deficit)	**(1,425,822)**	**(472,382)**	**56,677**	**529,059**

Refuse Fund Revenue & Expenditures	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
Fund 401 Refuse - Revenue - Page 12	355,096	550,000	632,500	82,500
Fund 401 Refuse - Expenditures - Page 12	282,641	550,000	632,500	82,500
Refuse Fund Surplus / (Deficit)	**72,455**	**-**	**-**	**-**

Stormwater Fund Revenue & Expenditures	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
Fund 402 Stormwater - Revenue - Page 12	128,947	232,296	236,934	4,638
Fund 402 Stormwater - Expenditures - Page 12	104,970	232,496	179,774	(52,722)
Stormwater Fund Surplus / (Deficit)	**23,977**	**(200)**	**57,160**	**57,360**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

General Fund (001) - Revenue by Account

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
GENERAL FUND REVENUES					
001-311-1000	AD VALOREM TAXES - CURRENT	2,608,065	2,771,023	2,991,405	220,382
001-312-4100	LOCAL OPTION TAXES	53,972	73,200	74,412	1,212
001-314-1000	UTILITY SVC. TAX - ELECTRICITY	370,179	490,000	513,086	23,086
001-314-2000	UTILITY SVC. TAX - TELECOMMUNICATIONS	116,303	182,614	210,006	27,392
001-314-4000	UTILITY TAX - GAS	6,315	6,500	7,000	500
001-316-0000	BUSINESS TAX LICENSES	8,142	10,000	10,000	-
001-316-2000	COUNTY SHARED REVENUES - OCC. LIC.	1,005	800	1,200	400
001-322-0000	BUILDING PERMITS	27,824	150,000	166,110	16,110
001-323-4000	FRANCHISE FEE - ELECTRIC	250,200	408,000	475,000	67,000
001-323-7000	FRANCHISE FEE - SOLID WASTE	-	2,000	2,300	300
001-324-8100	OC IMPACT FEES - RESIDENTIAL	9,513	-	9,500	9,500
001-329-0000	OTHER LICENSES, PERMITS FEES	14,081	63,614	65,000	1,386
001-329-0001	RE-INSPECTION FEES	250	300	500	200
001-329-0002	SURCHARGES - BUILDING PERMIT	537	500	1,000	500
001-329-0003	SITE PLAN APPLICATION FEE	11,791	10,000	15,000	5,000
001-329-0004	POLICE - BP RESIDENTIAL IMPACT FEE	1,342	-	2,000	2,000
001-329-0005	GEN ADMIN - BP RESIDENTIAL IMPACT FEE	1,388	-	2,000	2,000
001-329-0006	RECREATION - BP RESIDENTIAL IMPACT FEE	1,120	-	2,000	2,000
001-331-9000	FEDERAL GRANTS	-	990,000	-	(990,000)
001-334-2000	STATE REVENUE GRANT JAG	48,789	10,000	10,000	-
001-334-2001	STATE REVENUE - GRANT BYRNE	-	10,000	10,000	-
001-335-1200	STATE REVENUE SHARING PROCEEDS	106,740	156,912	161,619	4,707
001-335-1500	ALCOHOLIC BEVERAGE LICENSES	98	250	250	-
001-335-1800	LOCAL GOVT HALF CENT SALES TAX	312,201	459,702	475,000	15,298
001-337-2001	POLICE LIAISON - ORANGE COUNTY	91,250	82,000	100,000	18,000
001-341-9000	OTHER GENERAL GOVT CHARGES AND FEES	-	1,500	1,500	-
001-342-9000	OTHER CHARGES & FEES - SEIZED TAGS	105	200	200	-
001-342-9001	OTHER CHARGES & FEES - TOWING	2,250	1,500	2,000	500
001-345-9001	EATONVILLE POST OFFICE	13,080	17,400	17,500	100
001-347-2100	RECREATION PROGRAM FEES	-	5,000	5,000	-
001-351-1000	COURT FINES	3,391	5,000	5,000	-
001-351-1100	PARKING FINES	-	200	200	-
001-354-1000	CODE VIOLATION PENALTIES	-	1,000	1,000	-
001-361-0000	INTEREST EARNINGS	26,765	1,000	27,568	26,568
001-361-0002	GENERAL FUND RESERVES	-	50	50	-
001-361-0003	GENERAL FUND TRUIST INTEREST	820	-	1,000	1,000
001-361-1000	MARTIN LUTHER KING JR. EVENT	23,030	35,000	42,000	7,000
001-361-1002	HOLIDAY SEASON	-	3,000	3,450	450
001-362-0000	DENTON JOHNSON CTR RENTAL INCOME	7,121	10,000	11,500	1,500
001-362-1000	RENTAL - WATER TOWER	29,006	38,191	43,920	5,729
001-363-2000	5% EDUCATION FEE BLDG PERMIT	1,488	1,000	850	(150)
001-366-0001	LIBRARY RENTAL	54,423	72,564	76,126	3,562
001-366-0002	CONTRIBUTIONS PRIVATE SOURCE & DONATIC	-	-	5,000	5,000
001-369-0000	OTHER MISCELLANEOUS REVENUE	24,657	160,114	180,000	19,886
001-369-0001	MISC. REV. ROBERT WOOD JOHNSON	-	18,643	19,202	559
001-369-0003	POLICE - OFF DUTY DETAIL	20,582	4,000	20,000	16,000
001-369-0004	POLICE - OFF DUTY SERVICE FEE	1,845	2,000	2,000	-
001-369-0102	GEN. FUND RESERVE BAL. FORWARD	-	200,000	33,515	(166,485)
001-369-1000	ELECTION QUALIFICATION FEES	2,625	-	-	-
001-369-6001	GAIN/LOSS ON DISPOSAL OF ASSET	18,222	-	-	-
001-381-0536	TRANSFER TO WATER & SEWER	8,066	100,000	-	(100,000)
	TOTAL GENERAL FUND REVENUE	**4,278,582**	**6,554,777**	**5,802,969**	**(751,808)**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Section III. Item #2.

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
511 LEGISLATIVE					
001-0511-511-1100	EXECUTIVE SALARIES	20,844	39,564	39,564	-
001-0511-511-1200	REGULAR WAGES	27,191	64,735	67,000	2,265
001-0511-511-1300	WAGES - PART CLERK OFFICE	3,919	22,801	45,594	22,793
001-0511-511-2100	FICA TAXES	3,977	9,723	11,640	1,917
001-0511-511-2200	RETIREMENT	-	3,237	5,630	2,393
001-0511-511-2300	HEALTH INSURANCE	7,112	11,066	11,066	-
001-0511-511-2400	WORKERS COMPENSATION	5,727	5,727	1,909	(3,818)
001-0511-511-3100	PROFESSIONAL SERVICES	-	3,500	3,500	-
001-0511-511-3101	PROFESSIONAL SVCS. - CLERK	-	4,000	4,000	-
001-0511-511-3400	CONTRACTUAL SERVICES	17,284	10,000	20,000	10,000
001-0511-511-3401	CONTRACTUAL SERV. - CLERK	-	15,000	15,000	-
001-0511-511-3410	CRA - TOWN TIF PAYMENT	1,789,254	230,000	232,136	2,136
001-0511-511-4000	TRAVEL & PER DIEM - MAYOR	-	3,500	3,500	-
001-0511-511-4001	TRAVEL & PER DIEM - TOWN COUNCIL	(632)	12,000	12,000	-
001-0511-511-4002	TRAVEL & PER DIEM - CLERK	1,537	3,500	3,500	-
001-0511-511-4100	COMMUNICATION	8,453	3,000	9,000	6,000
001-0511-511-4101	COMMUNICATION - CLERK	-	500	-	(500)
001-0511-511-4200	MAIL AND FREIGHT	456	700	700	-
001-0511-511-4201	MAIL & FREIGHT - CLERK	5	500	500	-
001-0511-511-4400	RENTALS AND LEASES	176	1,000	1,000	-
001-0511-511-4700	PRINTING AND BINDING	640	1,000	1,000	-
001-0511-511-4701	PRINTING & BINDING - CLERK	251	1,000	1,000	-
001-0511-511-4800	PROMOTIONAL ACTIVITIES	2,499	5,000	5,750	750
001-0511-511-4801	LEGISLATIVE/COUNCIL SCHOLARSHIP	-	5,000	5,000	-
001-0511-511-4802	COMMUNITY EVENT - VETERANS	-	1,000	1,150	150
001-0511-511-4900	LEGAL ADVERTISEMENT - CLERK	6,003	10,000	10,000	-
001-0511-511-4901	SPECIAL PROJECT - MAYOR	600	600	1,000	400
001-0511-511-4902	SPECIAL PROJECT - COUNCIL	450	200	200	-
001-0511-511-4915	OTHER CURRENT CHARGES	250	1,000	1,000	-
001-0511-511-5100	OFFICE SUPPLIES	468	500	500	-
001-0511-511-5101	OFFICE SUPPLIES - CLERK	4,934	2,000	5,000	3,000
001-0511-511-5210	OPERATING SUPPLIES	880	1,000	1,042	42
001-0511-511-5211	OPERATING SUPPLIES - CLERK	936	3,000	3,450	450
001-0511-511-5400	BOOKS, PUBLICATIONS, SUBS - MAYOR	1,183	1,000	1,000	-
001-0511-511-5401	BOOKS, PUBL., SUBN - TOWN COUNCIL	531	2,000	2,167	167
001-0511-511-5402	REGISTRATION FEES - MAYOR	-	1,000	1,150	150
001-0511-511-5403	REGISTRATION FEE - TOWN COUNCIL	-	4,000	4,600	600
001-0511-511-5404	REGISTRATION - CLERK	-	1,900	2,185	285
001-0511-511-5405	BOOKS, PUBL. SUBN. - CLERK	-	1,500	1,513	13
001-0511-511-5800	CONTINGENCY	-	163,433	-	(163,433)
001-0511-511-5900	MISCELLANEOUS EXPENSES	363,600	200	200	-
	TOTAL 511 LEGISLATIVE	**2,268,529**	**650,386**	**536,146**	**(114,240)**

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
512 EXECUTIVE/ADMIN					
001-0512-512-1200	REGULAR WAGES	70,825	148,748	148,748	-
001-0512-512-1300	WAGES - PART - TIME	-	26,250	28,000	1,750
001-0512-512-2100	FICA TAXES	5,197	13,387	13,387	-
001-0512-512-2200	RETIREMENT	-	7,437	8,750	1,313
001-0512-512-2300	HEALTH & LIFE INSURANCE	2,533	22,132	22,132	(0)
001-0512-512-2400	WORKERS COMPENSATION	3,600	3,600	1,200	(2,400)
001-0512-512-2500	UNEMPLOYMENT COMPENSATION	-	2,000	2,000	-
001-0512-512-3100	PROFESSIONAL SERVICES	5,737	32,312	36,351	4,039
001-0512-512-3400	CONTRACTUAL SERVICES	77,680	5,000	51,227	46,227
001-0512-512-4000	TRAVEL AND PER DIEM	2,367	2,500	2,500	-
001-0512-512-4100	COMMUNICATION	5,290	3,000	3,000	-
001-0512-512-4200	MAIL AND FREIGHT	557	1,000	1,000	-
001-0512-512-4300	UTILITY SERVICES	12,344	13,500	14,000	500
001-0512-512-4400	RENTALS AND LEASES	1,434	3,209	3,000	(209)
001-0512-512-4500	INSURANCE	304,803	430,417	318,330	(112,087)
001-0512-512-4700	PRINTING AND BINDING	1,259	3,000	3,450	450
001-0512-512-4800	PROMOTIONAL ACTIVITIES	-	1,000	850	(150)
001-0512-512-4900	LEGAL ADS	-	3,000	2,550	(450)
001-0512-512-4915	OTHER CURRENT CHARGES	10,638	6,000	11,000	5,000
001-0512-512-5100	OFFICE SUPPLIES	556	1,000	1,000	-
001-0512-512-5210	OPERATING SUPPLIES	1,531	1,500	1,275	(225)
001-0512-512-5290	GAS & OIL	179	1,500	1,275	(225)
001-0512-512-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	130	500	500	-
	TOTAL 512 EXECUTIVE/ADMIN	**506,660**	**731,992**	**675,525**	**(56,467)**
513 FINANCE					
001-0513-513-1200	REGULAR WAGES	125,962	255,866	255,866	-
001-0513-513-2100	FICA TAXES	9,581	19,574	19,574	-
001-0513-513-2200	RETIREMENT	-	8,753	12,793	4,040
001-0513-513-2300	HEALTH & LIFE INSURANCE	25,706	30,432	39,572	9,140
001-0513-513-2400	WORKERS COMPENSATION	2,000	2,000	865	(1,135)
001-0513-513-2500	UNEMPLOYMENT COMPENSATION	-	2,000	2,000	-
001-0513-513-3100	PROFESSIONAL SERVICES	63,718	5,000	65,000	60,000
001-0513-513-3200	ACCOUNTING & AUDITING	54,252	60,000	60,000	-
001-0513-513-3400	CONTRACTUAL SERVICES	14,277	18,000	18,000	-
001-0513-513-3411	CONTRACTUAL SVCS - PAYROLL SERVICES	24,132	25,000	25,000	-
001-0513-513-4000	TRAVEL AND PER DIEM	-	6,000	-	(6,000)
001-0513-513-4100	COMMUNICATION	5,290	5,500	6,000	500
001-0513-513-4200	MAIL AND FREIGHT	970	800	1,000	200
001-0513-513-4400	RENTALS AND LEASES	799	2,000	2,000	-
001-0513-513-4700	PRINTING AND BINDING	917	500	1,000	500
001-0513-513-5000	BAD DEBT EXPENSE	-	3,000	3,000	-
001-0513-513-5100	OFFICE SUPPLIES	1,680	5,000	3,000	(2,000)
001-0513-513-5210	OPERATING SUPPLIES	2,919	3,000	3,000	-
001-0513-513-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	-	2,300	1,000	(1,300)
001-0513-513-6450	EQUIPMENT	-	22,535	-	(22,535)
	TOTAL 513 FINANCE	**332,202**	**477,260**	**518,670**	**41,410**
514 LEGAL COUNSEL					
001-0514-514-3100	PROFESSIONAL SERVICES	121,342	95,000	125,000	30,000
001-0514-514-3400	CONTRACTUAL SERVICES	-	10,000	25,000	15,000
	TOTAL 514 LEGAL COUNSEL	**121,342**	**105,000**	**150,000**	**45,000**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
515 PLANNING & COMMUNITY DEV.					
001-0515-515-1200	REGULAR WAGES	16,408	78,750	197,428	118,678
001-0515-515-2100	FICA TAXES	1,234	6,024	15,103	9,079
001-0515-515-2200	RETIREMENT	-	-	9,871	9,871
001-0515-515-2300	HEALTH & LIFE INSURANCE	(149)	11,066	11,066	(0)
001-0515-515-2400	WORKERS COMPENSATION	2,000	2,000	2,000	-
001-0515-515-3100	PROFESSIONAL SERVICES	228	35,500	40,825	5,325
001-0515-515-3400	CONTRACTUAL SERVICES	199,895	115,000	118,450	3,450
001-0515-515-4000	TRAVEL AND PER DIEM	627	2,000	2,000	-
001-0515-515-4100	COMMUNICATION	5,290	5,000	5,750	750
001-0515-515-4200	MAIL AND FREIGHT	447	950	1,000	50
001-0515-515-4400	RENTALS AND LEASES	799	1,200	1,000	(200)
001-0515-515-4700	PRINTING AND BINDING	229	300	300	-
001-0515-515-4900	LEGAL ADS	-	500	500	-
001-0515-515-5100	OFFICE SUPPLIES	119	1,000	1,000	-
001-0515-515-5210	OPERATING SUPPLIES	1,112	1,500	1,500	-
001-0515-515-5220	UNIFORMS	-	200	200	-
001-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	-	1,300	1,000	(300)
	TOTAL 515 PLANNING & COMMUNITY DEV.	**228,238**	**262,291**	**408,993**	**146,702**
517 DEBT SERVICE PAYMENTS					
001-0517-517-4915	OTHER CURRENT CHARGES	750	3,500	3,000	(500)
001-0517-517-7100	PRINCIPAL	-	60,000	60,000	-
001-0517-517-7200	INTEREST	6,094	12,863	15,000	2,137
	TOTAL 517 DEBT SERVICE PAYMENTS	**6,844**	**76,363**	**78,000**	**1,637**

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
521 POLICE DEPARTMENT					
001-0521-521-1200	REGULAR WAGES	377,826	904,641	980,379	75,738
001-0521-521-1201	REGULAR WAGES - GRANT POSITION REIMB	-	69,512	-	(69,512)
001-0521-521-1300	WAGES - PART - TIME	24,269	70,760	61,601	(9,159)
001-0521-521-1400	OVERTIME	49,364	35,000	43,508	8,508
001-0521-521-1500	INCENTIVE PAY	1,700	7,800	7,800	-
001-0521-521-2100	FICA TAXES	33,626	82,613	83,637	1,024
001-0521-521-2200	RETIREMENT	-	4,737	10,002	5,265
001-0521-521-2201	POLICE OFFICERS RETIREMENT	-	20,000	20,000	-
001-0521-521-2300	HEALTH & LIFE INSURANCE	141,193	188,125	188,125	0
001-0521-521-2400	WORKERS COMPENSATION	28,808	28,808	26,000	(2,808)
001-0521-521-2500	UNEMPLOYMENT COMPENSATION	-	2,000	2,000	-
001-0521-521-3100	PROFESSIONAL SERVICES	6,255	10,000	10,000	-
001-0521-521-3400	CONTRACTUAL SERVICES	80,325	97,700	104,797	7,097
001-0521-521-3401	POLICING GRANT CONTRACTUAL	154,674	128,744	-	(128,744)
001-0521-521-3402	CONTRACTUAL SVC - CODE ENFORCEMENT	5,443	24,000	24,000	-
001-0521-521-4000	TRAVEL AND PER DIEM	3,590	2,000	2,000	-
001-0521-521-4100	COMMUNICATION	5,643	10,000	10,000	-
001-0521-521-4200	MAIL AND FREIGHT	1,044	500	1,000	500
001-0521-521-4201	MAIL & FREIGHT - CODE ENFORCEMENT	-	2,500	-	(2,500)
001-0521-521-4300	UTILITY SERVICES	11,883	12,000	15,000	3,000
001-0521-521-4400	RENTALS AND LEASES	1,885	32,500	32,500	-
001-0521-521-4610	REPAIR & MAINTENANCE - AUTO	17,068	20,000	20,000	-
001-0521-521-4611	REPAIR & MAINT. AUTO - CODE ENFORCEMEI	-	1,000	1,000	-
001-0521-521-4700	PRINTING AND BINDING	-	500	500	-
001-0521-521-4800	PROMOTIONAL ACTIVITIES	-	1,500	1,500	-
001-0521-521-4900	LEGAL ADS	500	500	500	-
001-0521-521-5100	OFFICE SUPPLIES	494	2,500	1,000	(1,500)
001-0521-521-5101	OFFICE SUPPLIES - CODE ENFORCEMENT	-	1,000	1,000	-
001-0521-521-5102	POLICING GRANT OFFICE SUPPLIES	4,657	5,000	10,000	5,000
001-0521-521-5210	OPERATING SUPPLIES	6,149	20,000	20,000	-
001-0521-521-5220	UNIFORMS & WORK SHOES	2,064	8,500	8,500	-
001-0521-521-5290	GAS & OIL	34,392	35,000	40,000	5,000
001-0521-521-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	435	1,000	1,000	-
001-0521-521-5410	POLICE - TRAINING	3,250	7,500	8,625	1,125
001-0521-521-5411	TRAINING - CODE ENFORCEMENT	-	500	500	-
001-0521-521-5601	POLICING GRANT YOUTH ACTIVITIES	2,500	60,000	-	(60,000)
001-0521-521-5602	POLICING GRANT PROGRAM SERVICES	-	10,000	10,000	-
001-0521-521-5900	MISCELLANEOUS	4,970	-	-	-
001-0521-521-6200	BUILDING IMPROVEMENTS	6,511	5,000	5,150	150
001-0521-521-6410	VEHICLE	6,618	30,000	30,000	-
001-0521-521-6411	JAG POLICE DEPT VEHICLE PURCHASE	46,998	-	-	-
001-0521-521-6420	EQUIPMENT	-	30,000	-	(30,000)
001-0521-521-6421	POLICING GRANT EQUIPMENT	79,102	35,000	-	(35,000)
001-0521-521-6500	POLICING GRANT CONSTRUCTION	462,255	726,744	-	(726,744)
	TOTAL 521 POLICE DEPARTMENT	**1,605,492**	**2,735,184**	**1,781,624**	**(953,560)**
522 FIRE (CONTRACTUAL)					
001-0522-522-3400	CONTRACTUAL SERVICES (FIRE)	812,863	812,863	837,249	24,386
	TOTAL 522 FIRE (CONTRACTUAL)	**812,863**	**812,863**	**837,249**	**24,386**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
541 PUBLIC WORKS					
001-0541-541-1200	REGULAR WAGES	19,480	42,306	126,918	84,612
001-0541-541-2100	FICA TAXES	1,313	3,236	9,709	6,473
001-0541-541-2200	RETIREMENT	-	2,115	6,346	4,231
001-0541-541-2300	HEALTH & LIFE INSURANCE	4,387	7,377	7,377	(0)
001-0541-541-2400	WORKERS COMPENSATION	6,000	6,000	1,000	(5,000)
001-0541-541-3100	PROFESSIONAL SERVICES	7,992	10,000	10,000	-
001-0541-541-3400	CONTRACTUAL SERVICES	39,505	35,000	40,250	5,250
001-0541-541-3402	CONTRACTUAL SVCS - BLDG. MAINT	13,343	-	15,000	15,000
001-0541-541-3403	CONTRACTUAL SVCS - ROW, PARKS, TRAILS	386	-	-	-
001-0541-541-3404	CONTRACTUAL SVCS - MAINT ALL TOWN VEH	333	-	-	-
001-0541-541-4000	TRAVEL AND PER DIEM	-	2,000	2,000	-
001-0541-541-4100	COMMUNICATION	6,895	5,000	7,000	2,000
001-0541-541-4200	MAIL AND FREIGHT	805	1,000	1,000	-
001-0541-541-4300	UTILITY SERVICES	64,050	65,000	65,000	-
001-0541-541-4400	RENTALS AND LEASES	2,409	7,500	3,000	(4,500)
001-0541-541-4610	REPAIR & MAINTENANCE - AUTO	6,575	4,100	7,000	2,900
001-0541-541-4611	BUILDING REPAIRS & MAINTENANCE	21,396	60,000	60,000	-
001-0541-541-4620	REPAIR & MAINTENANCE - OTHER	8,320	10,000	10,000	-
001-0541-541-4700	PRINTING AND BINDING	178	500	500	-
001-0541-541-5100	OFFICE SUPPLIES	1,664	1,400	1,400	-
001-0541-541-5210	OPERATING SUPPLIES	17,283	16,000	16,000	-
001-0541-541-5220	UNIFORMS & WORK SHOES	155	1,400	1,500	100
001-0541-541-5290	GAS & OIL	-	1,500	1,500	-
001-0541-541-5300	ROAD MATERIALS & SUPPLIES	4,523	40,000	40,000	-
001-0541-541-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,397	4,000	4,000	-
001-0541-541-6200	BUILDING IMPROVEMENTS	5,636	25,000	25,000	-
001-0541-541-6300	IMPROVEMENTS OTHER	191	-	-	-
001-0541-541-6420	EQUIPMENT & MACHINERY	2,768	3,000	3,000	-
	TOTAL 541 PUBLIC WORKS	**236,984**	**353,434**	**464,500**	**111,066**
550 POST OFFICE					
001-0550-550-1200	REGULAR WAGES	12,227	30,075	30,075	-
001-0550-550-2100	FICA TAXES	924	2,301	2,301	0
001-0550-550-2200	RETIREMENT	-	1,504	-	(1,504)
001-0550-550-2300	HEALTH & LIFE INSURANCE	7,112	11,066	11,066	(0)
001-0550-550-2400	WORKERS COMPENSATION	300	300	84	(216)
001-0550-550-3400	CONTRACTUAL SERVICES	2,204	-	2,500	2,500
001-0550-550-4100	COMMUNICATION	533	-	800	800
001-0550-550-4300	UTILITY SERVICES	2,890	3,300	3,500	200
001-0550-550-5210	OPERATING SUPPLIES	141	500	500	-
	TOTAL 550 POST OFFICE	**26,332**	**49,046**	**50,826**	**1,780**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Section III. Item #2.

General Fund (001) - Expenditures by Account & Department

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
572 RECREATION DEPT.					
001-0572-572-1200	REGULAR WAGES	46,712	108,632	127,054	18,422
001-0572-572-1300	WAGES - PART - TIME	27,627	99,790	81,368	(18,422)
001-0572-572-2100	FICA TAXES	5,664	15,944	15,944	(0)
001-0572-572-2200	RETIREMENT	-	5,432	10,421	4,989
001-0572-572-2300	HEALTH & LIFE INSURANCE	14,224	22,132	22,132	(0)
001-0572-572-2400	WORKERS COMPENSATION	5,374	5,374	5,374	-
001-0572-572-2500	UNEMPLOYMENT COMPENSATION	-	1,000	1,000	-
001-0572-572-3100	PROFESSIONAL SERVICES	582	5,000	5,000	-
001-0572-572-3400	CONTRACTUAL SERVICES	24,883	40,000	46,000	6,000
001-0572-572-4000	TRAVEL AND PER DIEM	1,679	500	2,000	1,500
001-0572-572-4100	COMMUNICATION	1,232	2,500	2,500	-
001-0572-572-4200	MAIL AND FREIGHT	-	200	200	-
001-0572-572-4300	UTILITY SERVICES	24,698	20,000	25,000	5,000
001-0572-572-4400	RENTALS AND LEASES	2,468	2,000	2,500	500
001-0572-572-4600	REPAIR AND MAINTENANCE	165	5,000	2,000	(3,000)
001-0572-572-4610	REPAIR & MAINTENANCE - AUTO	494	1,000	1,000	-
001-0572-572-4700	PRINTING AND BINDING	280	500	500	-
001-0572-572-4800	PROMOTIONAL ACTIVITIES	-	5,000	5,000	-
001-0572-572-5100	OFFICE SUPPLIES	452	2,000	2,000	-
001-0572-572-5210	OPERATING SUPPLIES	3,431	15,000	15,000	-
001-0572-572-5220	UNIFORMS & WORK SHOES	-	700	700	-
001-0572-572-5290	GAS & OIL	2,083	1,200	2,500	1,300
001-0572-572-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	-	500	500	-
001-0572-572-5410	TRAINING	69	1,500	1,500	-
001-0572-572-5600	SENIORS ACTIVITIES	450	1,000	1,000	-
001-0572-572-5601	YOUTH ACTIVITIES	3,030	15,000	15,000	-
001-0572-572-6200	BUILDING IMPROVEMENTS	-	10,000	-	(10,000)
001-0572-572-6410	VEHICLE	10,025	6,000	10,000	4,000
	TOTAL 572 RECREATION DEPT.	**175,621**	**392,904**	**403,193**	**10,289**
574 SPECIAL EVENTS					
001-0574-574-4900	MARTIN LUTHER KING JR - MLK	34,187	30,000	32,530	2,530
001-0574-574-4901	ROBERT WOOD JOHNSON FOUNDATION - RV	-	18,642	18,642	-
001-0574-574-4902	FOUNDER'S DAY	51	15,000	15,000	-
001-0574-574-4903	HOLIDAY SEASON	3,193	15,000	15,000	-
001-0574-574-4904	JUNETEENTH	12,038	5,000	5,000	-
	TOTAL 574 SPECIAL EVENTS	**49,470**	**83,642**	**86,172**	**2,530**
	TOTAL GENERAL FUND EXPENDITURES	**6,370,576**	**6,730,365**	**5,990,898**	**(739,467)**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Capital Fund (300) - Revenue & Expenditures by Account

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
FUND 300 CAPITAL IMPROVEMENTS - REVENUE					
300-331-0200	FDOT - ARTS ENDOWMENT	-	180,000	180,000	-
300-337-9000	CRA MATCH - CDBG GRANT	-	665,000	465,000	(200,000)
300-337-9001	WATER SYSTEM HARDENING/RESILIENCY	-	5,986,105	5,986,105	-
300-337-9002	EATONVILLE AFFORDABLE HOUSING	-	2,000,000	2,000,000	-
	TOTAL FUND 300 REVENUE	**-**	**8,831,105**	**8,631,105**	**(200,000)**
FUND 300 CAPITAL IMPROVEMENTS - EXPENDITURES					
300-0515-515-3400	CONTRACTUAL - EATONVILLE AFFORDABLE HOUSI	-	2,000,000	2,000,000	-
300-0533-533-6501	CONSTR. IN PROGRESS - CDBG GRANT	-	400,000	400,000	-
300-0536-536-3400	CONTRACTUAL SVCS. (W&S)	-	65,000	65,000	-
300-0536-536-3401	CONTRACTUAL WATER SYSTEM HARDENING	-	5,986,105	5,986,105	-
300-0536-536-6500	CONSTRUCTION IN PROGRESS (W&S)	-	600,000	-	(600,000)
300-0541-541-6500	CAPITAL OUTLAYS - FDOT ARTS	-	-	180,000	180,000
	TOTAL FUND 300 EXPENDITURES	**-**	**9,051,105**	**8,631,105**	**(420,000)**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Water & Sewer Fund (400) - Revenue & Expenditures by Account

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
FUND 400 WATER & SEWER - REVENUE					
400-314-3000	UTILITY SERVICE TAX - WATER	41,965	60,000	69,000	9,000
400-343-3000	WATER UTILITY REVENUE	420,627	500,000	700,000	200,000
400-343-5000	SEWER UTILITY REVENUE	497,686	600,000	800,000	200,000
400-343-6310	CUT ON/OFF FEES	13,329	18,000	25,000	7,000
400-343-6311	OVERTIME TURN ON FEE	-	600	600	-
400-343-6510	WATER & SEWER - CONNECTION FEES	-	12,000	15,000	3,000
400-343-6900	LATE PENALTY	14,220	20,000	20,000	-
400-343-6910	RETURN CHECK FEE	770	500	1,000	500
400-343-6930	MISCELLANEOUS - OTHER	650	3,000	3,000	-
400-343-9005	SERVICE CHARGES	525	700	1,000	300
400-343-9010	TAMPERING FEE	500	500	1,500	1,000
400-343-9040	MCF - MONTHLY CASTER FEE	432	600	1,000	400
400-351-5100	ARPA - LOCAL FISCAL RECOVERY FUND	-	100,000	-	(100,000)
400-361-1000	INTEREST INCOME	-	565	565	-
400-369-1000	ENTERPRISE FUND RESERVE BAL. FWD.	-	10,000	8,500	(1,500)
	TOTAL FUND 400 W&S REVENUE	**990,704**	**1,326,465**	**1,646,165**	**319,700**
FUND 400 WATER & SEWER - EXPENDITURES					
400-0536-536-1200	REGULAR WAGES	120,276	237,822	195,259	(42,563)
400-0536-536-1400	OVERTIME	8,070	7,000	7,000	-
400-0536-536-1700	STAND BY PAY	5,787	5,000	5,000	-
400-0536-536-2100	FICA TAXES	10,170	19,051	15,855	(3,196)
400-0536-536-2200	RETIREMENT	-	11,852	10,363	(1,489)
400-0536-536-2300	HEALTH & LIFE INSURANCE	35,113	61,830	61,830	-
400-0536-536-2400	WORKERS COMPENSATION	9,230	9,230	9,230	-
400-0536-536-2500	UNEMPLOYMENT COMPENSATION	-	-	-	-
400-0536-536-3100	PROFESSIONAL SERVICES	28,424	55,000	63,250	8,250
400-0536-536-3101	PROFESSIONAL SVCS. - CDBG	-	50,000	50,000	-
400-0536-536-3102	DRINKING WATER SRFDW 4802A0	162,073	-	-	-
400-0536-536-3103	WASTEWATER SRFWW 480290	507,990	-	-	-
400-0536-536-3104	CPH DW00002 DRINKING WATER SRF	256,143	-	-	-
400-0536-536-3106	CPH - VEREEN LIFT STATION REHAB	6,370	-	-	-
400-0536-536-3108	GAI GAI00001 WASTEWATER SRF	170,293	472,382	472,382	-
400-0536-536-3200	ACCOUNTING & AUDITING	-	20,000	17,000	(3,000)
400-0536-536-3400	CONTRACTUAL SERVICES	685,082	50,000	57,500	7,500
400-0536-536-3410	CONTRACTUAL SVC - ALTAMONTE SPRINGS	218,496	309,000	318,270	9,270
400-0536-536-3500	ADMINISTRATIVE EXPENSES	-	100,000	-	(100,000)
400-0536-536-4000	TRAVEL AND PER DIEM	375	5,000	5,750	750
400-0536-536-4100	COMMUNICATION	2,965	5,500	6,325	825
400-0536-536-4200	MAIL AND FREIGHT	4,105	2,500	2,188	(312)
400-0536-536-4300	UTILITY SERVICES	22,422	5,000	5,156	156
400-0536-536-4400	RENTALS AND LEASES	17,201	25,000	28,750	3,750
400-0536-536-4610	REPAIR & MAINTENANCE - AUTO	6,399	10,000	11,500	1,500
400-0536-536-4620	REPAIR & MAINTENANCE - OTHER	28,129	-	-	-

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Water & Sewer Fund (400) - Revenue & Expenditures by Account

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
FUND 400 WATER & SEWER - EXPENDITURES (Continued)					
400-0536-536-4630	REPAIR & MAINT	10	-	-	-
400-0536-536-4650	REPAIR & MAINTENANCE WATER LINES	11,808	9,000	10,350	1,350
400-0536-536-4660	REPAIR & MAINTENANCE - SEWER LINE	30,874	9,500	10,925	1,425
400-0536-536-4700	PRINTING AND BINDING	635	2,000	2,205	205
400-0536-536-4900	LEGAL ADS	-	500	438	(62)
400-0536-536-5100	OFFICE SUPPLIES	-	1,500	1,725	225
400-0536-536-5210	OPERATING SUPPLIES	14,866	20,000	23,000	3,000
400-0536-536-5220	UNIFORMS & WORK SHOES	1,379	1,500	1,725	225
400-0536-536-5280	CHEMICALS	29,630	30,000	33,750	3,750
400-0536-536-5290	GAS & OIL	10,584	10,000	10,407	407
400-0536-536-5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS	75	3,500	4,175	675
400-0536-536-5800	CONTINGENCY	-	39,062	-	(39,062)
400-0536-536-6200	BUILDING	-	30,000	-	(30,000)
400-0536-536-6201	W. WATER TOWER REPAIRS/RENOV.	-	20,000	17,000	(3,000)
400-0536-536-6202	METER REPLACEMENT PROGRAM	1,688	11,253	9,565	(1,688)
400-0536-536-6203	VALVE REPAIR/REPL. PROGRAM	-	21,000	17,850	(3,150)
400-0536-536-6320	LIFT STATION IMPROVEMENTS	-	30,000	30,000	-
400-0536-536-6420	EQUIPMENT & MACHINERY	-	15,000	1,000	(14,000)
400-0536-536-7100	DEBT SVC. - SRF LOAN PRINCIPAL	-	74,000	62,900	(11,100)
400-0536-536-7103	USDA	9,865	9,865	9,865	-
	TOTAL FUND 400 W&S EXPENDITURES	**2,416,526**	**1,798,847**	**1,589,488**	**(209,359)**

TOWN OF EATONVILLE FY2026-2027 - BUDGET WORKSHEETS
INCLUDES 8-31-2026 WORKSHOP CHANGES

Refuse Fund (401) & Stormwater Fund (402) - Revenue & Expenditures by Account

Account #	Account Description	FY2026 Actual (5-31-2026)	FY2026 Budget	FY2027 Forecast Budget	Increase (Decrease)
FUND 401 REFUSE - REVENUE					
401-343-4000	RESIDENTIAL SOLID WASTE AND RECYCLING	1,165	-	-	-
401-343-4100	GARBAGE COLLECTION REVENUES	353,931	550,000	632,500	82,500
	TOTAL FUND 401 REFUSE REVENUE	**355,096**	**550,000**	**632,500**	**82,500**
FUND 401 REFUSE - EXPENDITURES					
401-0534-534-3400	CONTRACTUAL SERVICES	238,311	550,000	632,500	82,500
401-0534-534-3421	CONTRACTUAL SVC. - RESIDENTIAL	12,062	-	-	-
401-0534-534-3422	CONTRACTUAL SVC. - COMMERCIAL	32,268	-	-	-
	TOTAL FUND 401 REFUSE EXPENDITURES	**282,641**	**550,000**	**632,500**	**82,500**
FUND 402 STORMWATER - REVENUE					
402-343-0000	STORMWATER REVENUE	128,947	232,296	236,934	4,638
	TOTAL FUND 402 STORMWATER REVENUE	**128,947**	**232,296**	**236,934**	**4,638**
FUND 402 STORMWATER - EXPENDITURES					
402-0538-538-1200	SALARIES & WAGES	35,803	133,756	91,193	(42,563)
402-0538-538-1400	WAGES OVERTIME	1,361	6,000	6,000	-
402-0538-538-1700	STANDBY PAY	-	3,000	3,000	-
402-0538-538-2100	FICA TAXES	2,803	10,861	7,665	(3,196)
402-0538-538-2200	RETIREMENT	-	6,888	5,010	(1,878)
402-0538-538-2300	HEALTH & LIFE INSURANCE	21,793	22,132	22,132	-
402-0538-538-2400	WORKER'S COMPENSATION	9,000	9,000	5,998	(3,002)
402-0538-538-3100	PROFESSIONAL SERVICES	11,171	5,000	4,375	(625)
402-0538-538-3400	CONTRACTUAL SERVICES	14,115	10,000	8,590	(1,410)
402-0538-538-4000	TRAVEL & PER DIEM	375	1,000	1,150	150
402-0538-538-4100	COMMUNICATION SERVICES	-	1,000	1,150	150
402-0538-538-4200	MAIL & FREIGHT	-	100	102	2
402-0538-538-4400	RENTALS & LEASES	-	3,120	3,298	178
402-0538-538-4610	REPAIRS & MAINTENANCE - AUTO	1,180	2,000	2,100	100
402-0538-538-4630	REPAIRS & MAINTENANCE - STORM SYSTEM	-	3,001	2,551	(450)
402-0538-538-5100	OFFICE SUPPLIES	-	500	504	4
402-0538-538-5210	OPERATING SUPPLIES	120	2,500	2,125	(375)
402-0538-538-5220	UNIFORMS & SHOES	903	1,500	1,581	81
402-0538-538-5290	GAS & OIL	6,197	6,000	6,733	733
402-0538-538-5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS	150	1,000	1,000	-
402-0538-538-5800	CONTINGENCY	-	4,138	3,517	(621)
	TOTAL FUND 402 STORMWATER EXPENDITURES	**104,970**	**232,496**	**179,774**	**(52,722)**

TOWN OF EATONVILLE

FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
PERSONAL SERVICES				
LEGISLATIVE 511				
	1.	Mayor	13,188	
	1.	Town Council Seat #2	6,594	
	1.	Town Council Seat #3	6,594	
	1.	Town Council Seat #4	6,594	
	1.	Town Council Seat #5	6,594	
	1.	Town Clerk	67,000	
	0.5	Record Clerk Part-Time	45,594	
TOTAL SALARIES	**6.5**		**152,158**	*(19,368)*
FRINGE BENEFITS			112,594	
		FICA Taxes 7.65%	11,640	
		Retirement 5%	5,630	
		Health & Life Insurance	11,066	
		Workers' Compensation	1,909	
TOTAL FRINGE BENEFITS			**30,245**	
TOTAL PERSONAL SERVICES	**6.5**		**182,403**	
ADMINISTRATION 512				
SALARIES				
	1.	Chief Admin. Officer	100,045	
	0.05	HR / Risk PT	26,250	
	1.	Executive Administrative	48,703	
TOTAL SALARIES	**2.05**		**174,998**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	13,387	

TOWN OF EATONVILLE
FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
		Retirement 5%	8,750	
		Health & Life Insurance	22,132	
		Workers' Compensation	1,200	
		Unemployment Compensation	2,000	
TOTAL FRINGE BENEFITS			**47,469**	
TOTAL PERSONAL SERVICES	**2.05**		**222,467**	
FINANCE 513				
SALARIES				
Regular Salaries				
	1.	Finance Director	82,082	
	1.	Accounting Clerk	43,000	
	1.	Fiscal Assistant / Purchasing	52,580	
	1.	Utility Billing Specialist	40,404	
	0.5	Finance Coordinator / Grant	37,800	
TOTAL SALARIES	**4.5**		**255,866**	*5,911*
FRINGE BENEFITS				
		FICA Taxes 7.65%	19,574	
		Retirement 5%	12,793	
		Health & Life Insurance	39,572	
		Workers' Compensation	865	
		Unemployment Compensation	2,000	
TOTAL FRINGE BENEFITS			**74,804**	
TOTAL PERSONAL SERVICES	**4.5**		**330,670**	
DEVELOPMENT SERVICES - 515				

TOWN OF EATONVILLE
FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
SALARIES				
Regular Wages				
	0.	Planner	60,000	
	1.	Planning & Devel. Coord.		
	1.	Code Enforcement	40,428	
	0.5	Code Enforcement part - time	25,000	
	1.	Administrative Permit Clerk	42,000	
	1.	special events coordinator	30,000	
TOTAL SALARIES	**4.5**		**197,428**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	15,103	
		Retirement 5%	9871.4	
		Health and Life Insurance	11,066	
		Workers' Compensation	2,000	
		Unemployment Compensation		
TOTAL FRINGE BENEFITS			**38,041**	
TOTAL PERSONAL SERVICES	**4.5**		**235,469**	

POLICE - 521

SALARIES				
Regular Salaries & Wages				
	1.	Police Chief	88,019	
	1.	Deputy Chief	0	
	1.	Lieutenant 1	67,360	
	1.	Lieutenant 2	60,494	
	1.	Sergeant 1	57,000	

TOWN OF EATONVILLE
FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
	1.	Sergeant 2	54,963	
	1.	Corporal 1	56,271	
	1.	Corporal 2	53,963	
	1.	Patrol Officer SRO	53,863	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Patrol Officer	50,000	
	1.	Executive Assistant	58,446	
	1.	Evidence Clerk	40,000	
	1.	Records Clerk	40,000	
TOTAL FULL-TIME SALARIES	**19.**		**980,379**	
Part-time Wages				
	5.	Reserve Officers	11,000	*Handwritten: $17.66/hr, 1,245 hrs*
	2.	Crossing Guards - PT	16,867	
		Crossing Guards - PT	16,867	
		Crossing Guards - PT	16,867	
	1.	P.A.L. (Grant)	0	
	0.5	PT Senior Liason	0	
Overtime Wages		For Full-Time Officers	43,508	
Incentive Pay			7,800	
Merit Incentive Pay				
TOTAL PART-TIME / OTHER PAY			**112,909**	

TOWN OF EATONVILLE
FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
TOTAL SALARIES	**27.5**		**1,093,288**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	83,637	
		Retirement 5%	10,002	
		Police Retirement	20,000	
		Health & Life Insurance	188,125	
		Workers' Compensation	26,000	
		Unemployment Compensation	2,000	
TOTAL FRINGE BENEFITS			**329,764**	
TOTAL PERSONAL SERVICES	**27.5**		**1,423,052**	
PUBLIC WORKS 541				
SALARIES				
Regular Wages				
	1.	Administrative Assist.	40,404	
	1.	Public Works Director	86,514	
		Subtotal	126,918	
		Subtotal	0	
TOTAL SALARIES	**2**		**126,918**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	9,709	
		Retirement 5%	6,346	
		Health & Life Insurance	7,377	
		Workers' Compensation	1,000	
		BONUS		
TOTAL FRINGE BENEFITS			**24,432**	

TOWN OF EATONVILLE

FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
TOTAL PERSONAL SERVICES	**2**		**151,350**	
POST OFFICE 550				
SALARIES				
	1.	Postal Clerk (Regular Wages)	30,075	
TOTAL SALARIES	**1.**		**30,075**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	2,301	
		Retirement 5%		
		Health & Life Insurance	11,066	
		Workers' Compensation	84	
		Unemployment Compensation		
TOTAL FRINGE BENEFITS			**13,451**	
TOTAL PERSONAL SERVICES	**1.**		**43,526**	
COMMUNITY YOUTH AND SVS 572				
Regular Salaries				
	1.	Recreation Director	68,204	
	1.	Recreation Coordinator	40,428	
	1.	Ground Maintenance PT	18,422	
	0.	Part time staff	81,368	
	5.	Part-time Seasonal	0	
	5.	Part-time permenant	0	
TOTAL SALARIES	**13.**		**208,422**	
FRINGE BENEFITS				

TOWN OF EATONVILLE

FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
		FICA Taxes 7.65%	15,944	
		Retirement	10,421	
		Health & Life Insurance	22,132	
		Workers' Compensation	5,374	
		Unemployment Compensation	1,000	
TOTAL FRINGE BENEFITS			**54,871**	
TOTAL PERSONAL SERVICES	**13.**		**263,293**	
TOTAL GENERAL FUND BUDGET			**2,852,230**	
WATER AND SEWER 536 (Enterprise Fund)				
SALARIES				
Regular Salaries				
	1.	Public Works Supervisor	49,802	
	1.	Service Worker I	37,104	
	1.	Service Worker I	34,530	
	1.	Service Worker I	34,530	
	1.	Service Worker II	39,293	
		Subtotal	195,259	
Public Works Workers:				
		Stand By Pay	5,000	
		Overtime Wages	7,000	
		Subtotal	12,000	
TOTAL SALARIES	**5.**		**207,259**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	15,855	
		Retirement 5%	10,363	

TOWN OF EATONVILLE

FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
		Health & Life Insurance	61,830	
		Workers' Compensation	9,230	
		Unemployment Compensation		
TOTAL FRINGE BENEFITS			**97,278**	
TOTAL PERSONAL SERVICES	**5.**		**304,537**	
STORMWATER UTILITY (Enterprise Fund)				
SALARIES				
	1.	Service Worker II	41,315	
	1.	Utility Tech I	49,878	
		Subtotal	91,193	
		Stand by Pay	3,000	
		Over-time	6,000	
TOTAL SALARIES	**2.**		**100,193**	
FRINGE BENEFITS				
		FICA Taxes 7.65%	7,665	
		Retirement 5%	5,010	
		Health & Life Insurance	22,132	
		Workers' Compensation	5,998	
		Unemployment Compensation		
TOTAL FRINGE BENEFITS			**40,804**	
TOTAL PERSONAL SERVICES	**2.**		**140,997**	
TOTAL ENTERPRISE BUDGET			**445,535**	
GRAND TOTAL SALARIES	**68.05**		**2,546,605**	
GRAND TOTAL FRINGE BENEFITS			**751,160**	

TOWN OF EATONVILLE
FISCAL YEAR 2026 - 2027 BUDGET SALARY
AFTER 8-31-2026 WORKSHOP

Department / Category	# Employees (FY 2026)	Position Description	FY26-27 Proposed Budget	Notes
GRAND TOTAL PERSONAL SERVICES	**68.05**		**3,297,765**	