



# HISTORIC TOWN OF EATONVILLE, FLORIDA

## 1ST BUDGET HEARING AGENDA

Tuesday, September 3, 2024, 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. PUBLIC HEARING

AN ORDINANCE (2024-4) OF THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, ORANGE COUNTY FLORIDA, ADOPTING THE PROPOSED BUDGET FOR THE FISCAL YEAR 2024-2025; PROVIDING FOR CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE.

1. Approval of **First Reading** of Ordinance 2024-4 Approving Fiscal Year 2024 – 2025 Town Budget

### V. CONSENT AGENDA

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 BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, PROVIDING FOR AN EFFECTIVE DATE.

2. Approval of Resolution #2024-26, Adopting the Proposed Tentative Tax Levy on All Real Property Within the Boundaries of the Town of Eatonville. (**Finance**)

### 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*



**HISTORIC TOWN OF EATONVILLE, FLORIDA**  
**TOWN COUNCIL 1ST BUDGET HEARING**  
**SEPTEMBER 3, 2024, AT 5:15 PM**  
**Cover Sheet**

**\*\*NOTE\*\*** Please do not change the formatting of this document (font style, size, paragraph spacing etc.)

**ITEM TITLE:** Approval of **First Reading** of Ordinance 2024-4 Approving Fiscal Year 2024 – 2025 Town Budget

**TOWN COUNCIL ACTION:**

<b>PROCLAMATIONS, AWARDS, AND PRESENTATIONS</b>		<b>Department:</b> FINANCE DEPARTMENT
<b>PUBLIC HEARING 1<sup>ST</sup> / READING</b>	YES	<b>Exhibits:</b> <ul style="list-style-type: none"> <li>• Ordinance #2024-4</li> </ul>
<b>CONSENT AGENDA</b>		
<b>COUNCIL DECISION</b>		
<b>ADMINISTRATIVE</b>		

**REQUEST:** Staff requests approval of the first reading from Town Council on Ordinance #2024-4 adopting the fiscal year 2024-2025 Town Budget.

**SUMMARY:** Ordinance #2024-4 is being presented by staff to the Town Council to approve the first reading for fiscal year 2024-2025 Town Budget.

The Town of Eatonville of Orange County, Florida set forth the appropriations and revenue estimate for the Budget in the amount of \$ **7,363,472.00**

**RECOMMENDATION:** Staff recommend the Town Council approve the first reading of Ordinance # 2024-4 adopting the 2024-2025 Town Budget beginning October 1, 2024, and ending September 30, 2025.

**FISCAL & EFFICIENCY DATA:** N/A

ORDINANCE #2024-4

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, ORANGE COUNTY FLORIDA, ADOPTING THE PROPOSED BUDGET FOR THE FISCAL YEAR 2024-2025; PROVIDING FOR CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE.

**WHEREAS**, the Town of Eatonville of Orange County, Florida on Tuesday, September 3, 2024, 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 2024--2025 in the amount of \$ 7,363,472.00 ; and

**WHEREAS**, the Town Charter requires a Budget to be adopted by the third Monday of September each year.

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

**SECTION ONE:** The Fiscal Year **2024-2025**, beginning October 1, 2024, and Ending September 30, 2025, 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 2024.

Time Adopted \_\_\_\_\_ PM.

**FIRST READING** HELD this 3<sup>d</sup> day of SEPTEMBER 2024, 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 2024, 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 \_\_\_\_\_, 2024

\_\_\_\_\_  
Angie Gardner, Mayor

ATTEST:

Veronica King  
Town Clerk

\_\_\_\_\_  
Approved as to Form and Legality  
Cliff Shepard, Town Attorney

Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-311-1000	AD VALOREM TAXES - CURRENT	2,675,077.00	2,165,084.00	1,817,900.72	1,912,436.00	1,840,916.28	1,765,817.00	1,697,171.18
	<b>311 AD-VALOREM TAXES</b>	<b>2,675,077.00</b>	<b>2,165,084.00</b>	<b>1,817,900.72</b>	<b>1,912,436.00</b>	<b>1,840,916.28</b>	<b>1,765,817.00</b>	<b>1,697,171.18</b>
001-312-4100	LOCAL OPTION TAX ES	71,783.00	71,783.00	60,335.43	71,783.00	60,864.36	68,595.00	49,031.59
	<b>312 LOCAL TAXES</b>	<b>71,783.00</b>	<b>71,783.00</b>	<b>60,335.43</b>	<b>71,783.00</b>	<b>60,864.36</b>	<b>68,595.00</b>	<b>49,031.59</b>
001-314-1000	UTILITY SVC. TAX - ELECTRICITY	445,171.00	445,171.00	373,584.25	453,600.00	366,382.04	410,000.00	346,894.50
001-314-2000	UTILITY SVC. TAX - TELECOMMUNICATIONS	105,527.00	100,000.00	99,201.32	91,000.00	84,355.74	86,611.00	64,257.39
001-314-3000	UTILITY SVC. TAX - WATER	-	0.00	0	65,000.00	4,273.56	60,000.00	19,516.58
001-314-4000	UTILITY TAX - GAS	6,500.00	5,609.00	5,761.43	5,000.00	7,008.09	4,000.00	7,397.00
	<b>314 PUBLIC UTILITY SERVICE TAX</b>	<b>557,198.00</b>	<b>550,780.00</b>	<b>478,547.00</b>	<b>614,600.00</b>	<b>462,019.43</b>	<b>560,611.00</b>	<b>438,065.47</b>
001-316-0000	BUSINESS TAX LICENSES	12,500.00	16,000.00	9,949.75	16,000.00	8,175.08	16,000.00	0
001-316-2000	COUNTY SHARED REVENUES - OCC. LIC.	600.00	900.00	454.06	500.00	847.37	500.00	433.87
	<b>316 LOCAL BUSINESS TAX</b>	<b>13,100.00</b>	<b>16,900.00</b>	<b>10,403.81</b>	<b>16,500.00</b>	<b>9,022.45</b>	<b>16,500.00</b>	<b>433.87</b>
001-322-0000	BUILDING PERMITS	100,000.00	266,165.30	22,009.72	300,000.00	174,534.08	180,000.00	133,146.34
	<b>322 PERMITS</b>	<b>100,000.00</b>	<b>266,165.30</b>	<b>22,009.72</b>	<b>300,000.00</b>	<b>174,534.08</b>	<b>180,000.00</b>	<b>133,146.34</b>
001-323-4000	FRANCHISE FEE - ELECTRIC	420,000.00	420,000.00	319,635.01	401,000.00	332,933.52	392,688.00	269,404.89
001-323-7000	FRANCHISE FEE - SOLID WASTE	10,000.00	10,000.00	14,650.00	2,000.00	11,325.00	2,500.00	2,250.00
	<b>323 FRANCHISE FEES</b>	<b>430,000.00</b>	<b>430,000.00</b>	<b>334,285.01</b>	<b>403,000.00</b>	<b>344,258.52</b>	<b>395,188.00</b>	<b>271,654.89</b>
001-324-8100	OC IMPACT FEES - RESIDENTIAL	17,685.00	0.00	0	0.00	-309,644.31	0.00	0
	<b>324 IMPACT FEES</b>	<b>17,685.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-309,644.31</b>	<b>0.00</b>	<b>0.00</b>
001-329-0000	OTHER LICENSES, PERMITS FEES	35,000.00	50,000.00	15,997.96	50,000.00	62,087.39	9,000.00	7,958.67
001-329-0001	RE-INSPECTION FEES	1,700.00	4,000.00	200.00	0.00	200.00	0.00	240.00
001-329-0002	SURCHARGES-BUILDING PERMIT	3,000.00	2,000.00	557.04	0.00	4,590.19	0.00	1,392.32
001-329-0003	SITE PLAN APPLICATION FEE	27,000.00	80,000.00	10,410.93	0.00	82,215.81	0.00	7,389.00
	<b>329 OTHER PERMITS &amp; SPEC ASSESSMENTS</b>	<b>66,700.00</b>	<b>136,000.00</b>	<b>27,165.93</b>	<b>50,000.00</b>	<b>149,093.39</b>	<b>9,000.00</b>	<b>16,979.99</b>
001-331-6200	HUMAN SERVICES-SUMMER FOOD PROGR	-	0.00	0	45,000.00	0	50,000.00	13,303.22
001-331-9000	FEDERAL GRANTS	10,000.00	10,000.00	10,000.00	30,000.00	0	10,000.00	18,876.25
	<b>331 FEDERAL GRANTS</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>32,179.47</b>
001-334-2000	STATE REVENUE - GRANT JAG	1,497.00	0.00	0.00	0.00	0.00	0.00	0.00
001-334-2001	STATE REVENUE - GRANT BRYNE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>334 STATE GRANTS</b>	<b>11,497.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-335-1200	STATE REVENUE SHARING PROCEEDS	141,614.00	135,000.00	119,720.64	119,581.00	101,539.56	99,360.00	87,958.06
001-335-1500	ALCOHOLIC BEVERAGE LICENSES	250.00	200.00	195.78	200.00	195.78	500.00	195.78
001-335-1800	LOCAL GOVERNMENT HALF CENT SALES TAX	393,044.00	380,000.00	343,602.84	330,557.00	348,629.57	237,244.00	291,304.55
001-335-2202	POLICE OFFICERS PREMIUM TAX	-	0.00	0	0.00	16,489.11	0.00	0
	<b>335 STATE SHARED SERVICES</b>	<b>534,908.00</b>	<b>515,200.00</b>	<b>463,519.26</b>	<b>450,338.00</b>	<b>466,854.02</b>	<b>337,104.00</b>	<b>379,458.39</b>
001-337-2001	POLICE LIAISON-ORANGE COUNTY	80,000.00	72,475.00	75,000.00	70,000.00	76,544.80	61,250.00	62,500.00
	<b>337 GRANTS FROM OTHER LOCAL UNITS</b>	<b>80,000.00</b>	<b>72,475.00</b>	<b>75,000.00</b>	<b>70,000.00</b>	<b>76,544.80</b>	<b>61,250.00</b>	<b>62,500.00</b>
001-341-9000	OTHER GENERAL GOV'T CHARGES AND FEES	1,500.00	6,650.00	0	20,000.00	0	15,000.00	6,650.00
	<b>341 CHRG FOR SERVSS-GEN GOVT</b>	<b>1,500.00</b>	<b>6,650.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>6,650.00</b>
001-342-5000	FIRE SAFETY INSPECTION FEES	-	4,000.00	2,961.66	8,000.00	2,160.00	7,500.00	6,020.00
001-342-5001	LINKAGE FEES	-	100,000.00	0	100,000.00	0	100,000.00	

Section IV. Item #1.

Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-342-9000	OTHER CHARGES & FEES - SEIZED TAGS	200.00	200.00	140.00	300.00	210.00		
001-342-9001	OTHER CHARGES & FEES - TOWING	1,500.00	500.00	1,250.00	2,000.00	250.00	2,000.00	1,000.00
	<b>342 CHRGR FOR SERVSS-PUB SAFETY</b>	<b>1,700.00</b>	<b>104,200.00</b>	<b>3,101.66</b>	<b>108,300.00</b>	<b>2,370.00</b>	<b>107,800.00</b>	<b>6,195.00</b>
001-345-9001	EATONVILLE POST OFFICE	17,400.00	17,440.00	14,533.30	17,440.00	15,986.63	17,440.00	14,533.30
	<b>345 CHRGR FOR SERVSS-ECONOMIC ENV</b>	<b>17,400.00</b>	<b>17,440.00</b>	<b>14,533.30</b>	<b>17,440.00</b>	<b>15,986.63</b>	<b>17,440.00</b>	<b>14,533.30</b>
001-347-2100	RECREATION PROGRAM FEES	5,000.00	0.00	0	0.00	200.00	0.00	0
	<b>347 CHRGR FOR SERVSS-CULTURE/RECR</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>
001-351-1000	COURT FINES	5,000.00	8,000.00	2,987.69	8,000.00	2,983.29	8,000.00	4,394.82
001-351-1100	PARKING FINES	200.00	200.00	0	200.00	535.00	200.00	0
	<b>351 COURT ORDERED JDMNTS &amp; FINES</b>	<b>5,200.00</b>	<b>8,200.00</b>	<b>2,987.69</b>	<b>8,200.00</b>	<b>3,518.29</b>	<b>8,200.00</b>	<b>4,394.82</b>
001-354-1000	CODE VIOLATION PENALTIES	3,000.00	5,000.00	0	5,000.00	17,180.00	5,000.00	0
	<b>354 FINES-LOCAL ORDINANCE VIOLATIONS</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>17,180.00</b>	<b>5,000.00</b>	<b>0.00</b>
001-361-0000	INTEREST EARNINGS	1,000.00	200.00	25,791.53	200.00	11,770.57	200.00	284.40
001-361-0002	GENERAL FUND RESERVES	50.00	0.00	363,304.10	0.00	41.47	0	0
001-361-1000	MARTIN LUTHER KING JR. EVENT	25,000.00	25,000.00	15,100.00	26,648.00	11,255.95	0.00	0
	<b>361 INTEREST &amp; OTHER EARNINGS</b>	<b>26,050.00</b>	<b>25,200.00</b>	<b>404,195.63</b>	<b>26,848.00</b>	<b>23,067.99</b>	<b>200.00</b>	<b>284.40</b>
001-362-0000	DENTON JOHNSON CTR RENTAL INCOME	15,000.00	10,000.00	17,735.90	10,000.00	6,297.38	2,000.00	10,679.91
001-362-1000	RENTAL- WATER TOWER	37,452.00	68,580.00	58,372.07	27,469.00	57,764.40	27,469.00	20,984.83
	<b>362 RENTS &amp; ROYALTIES</b>	<b>52,452.00</b>	<b>78,580.00</b>	<b>76,107.97</b>	<b>37,469.00</b>	<b>64,061.78</b>	<b>29,469.00</b>	<b>31,664.74</b>
001-363-2000	5% EDUCATION FEE BLDG PERMIT	1,200.00	2,000.00	1,095.27	0.00	8,629.75	0.00	7.90
	<b>363 SPECIAL ASSMNTS &amp; IMPACT FEES</b>	<b>1,200.00</b>	<b>2,000.00</b>	<b>1,095.27</b>	<b>0.00</b>	<b>8,629.75</b>	<b>0.00</b>	<b>7.90</b>
001-366-0001	LIBRARY RENTAL	60,654.00	60,654.00	50,470.00	60,654.00	50,470.00	60,654.00	50,470.00
	<b>366 CONTRIBUTIONS &amp; DONATIONS</b>	<b>60,654.00</b>	<b>60,654.00</b>	<b>50,470.00</b>	<b>60,654.00</b>	<b>50,470.00</b>	<b>60,654.00</b>	<b>50,470.00</b>
001-369-0000	OTHER MISCELLANEOUS REVENUE	15,000.00	508,500.00	577,367.58	3,000.00	142,102.04	3,000.00	18,728.74
001-369-0001	MISC. REV. ROBERT WOOD JOHNSON	18,643.00	23,201.45	0	25,000.00	0	0.00	0
001-369-0003	POLICE -OFF DUTY DETAIL	4,000.00	4,000.00	1,310.98	8,000.00	954.31	8,000.00	4,405.00
001-369-0102	GEN. FUND RESERVE BAL. FORWARD	500,000.00	496,931.00	0	496,931.00	0	342,406.00	0
001-369-1000	ELECTION QUALIFICATION FEES	-	1,600.00	1,113.76	0.00	0	3,000.00	3,630.38
	<b>369 OTHER MISCELLANEOUS REVENUE</b>	<b>537,643.00</b>	<b>1,034,232.45</b>	<b>579,792.32</b>	<b>532,931.00</b>	<b>143,056.35</b>	<b>356,406.00</b>	<b>26,764.12</b>
001-381-0536	TRANSFER TO WATER & SEWER	-	0	2,187.00	0	0	0	0
	<b>381 OTHER SOURCES-NON-OPERATING</b>	<b>-</b>	<b>0.00</b>	<b>2,187.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Revenue Totals</b>	<b>5,279,747.00</b>	<b>6,731,576.20</b>	<b>5,423,050.16</b>	<b>5,439,930.00</b>	<b>3,769,522.87</b>	<b>4,525,640.00</b>	<b>3,266,273.34</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0511-511-0000	LEGISLATIVE							
001-0511-511-1100	EXECUTIVE SALARIES	39,564.00	98,414.00	83,080.41	94,564.00	70,629.47	103,064.00	32,357.08
001-0511-511-1200	REGULAR WAGES	58,850.00		0	0.00	0.00	0	0
001-0511-511-1300	PART TIME WAGES	19,320.00	16,640.00	0	0.00	0.00	0	0
001-0511-511-2100	FICA TAXES	9,007.00	8,802.00	6,228.66	7,234.00	5,243.00	7,884.00	2,486.45
001-0511-511-2200	RETIREMENT	2,943.00	2,943.00	0	2,750.00	0	3,175.00	0
001-0511-511-2300	HEALTH INSURANCE	9,893.00	9,893.00	5,672.76	9,333.00	6,039.03	7,232.00	0
001-0511-511-2400	WORKERS COMPENSATION	1,909.00	1,909.00	1,431.75	2,500.00	1,875.00	1,909.00	1,909.00

Section IV. Item #1.

Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0511-511-3100	PROFESSIONAL SERVICES	3,500.00	3,500.00	1,549.00	5,000.00	468.95	5,000.00	0
001-0511-511-3101	PROFESSIONAL SVCS. - CLERK	4,000.00	4,000.00	2,100.00	4,000.00	0	0.00	0
001-0511-511-3400	CONTRACTUAL SERVICES	10,000.00	10,000.00	11,963.16	10,000.00	440.00	25,000.00	0
001-0511-511-3410	CRA - TOWN TIF PAYMENT	218,016.00	200,000.00	219,236.88	224,190.00	217,971.34	224,190.00	796,672.29
001-0511-511-4000	TRAVEL & PER DIEM- MAYOR	3,500.00	3,500.00	0	4,000.00	0	4,000.00	0
001-0511-511-4001	TRAVEL & PER DIEM - TOWN COUNCIL	12,000.00	12,000.00	0	12,000.00	24.43	6,000.00	269.00
001-0511-511-4002	TRAVEL & PER DIEM - CLERK	2,500.00	2,500.00	200.00	1,550.00	119.67	0.00	0
001-0511-511-4100	COMMUNICATION	3,000.00	3,000.00	4,730.40	4,000.00	2,667.51	3,600.00	2,597.06
001-0511-511-4101	COMMUNICATION - CLERK	500.00	500.00	0	500.00	0	0.00	0
001-0511-511-4200	MAIL AND FREIGHT	700.00	700.00	514.67	700.00	445.26	700.00	552.47
001-0511-511-4201	MAIL & FREIGHT - CLERK	500.00	500.00	0	500.00	0	0.00	0
001-0511-511-4400	RENTALS AND LEASES	1,000.00	1,000.00	1,071.15	500.00	397.97	300.00	-733.71
001-0511-511-4700	PRINTING AND BINDING	1,000.00	1,000.00	100.00	2,000.00	333.00	2,000.00	574.00
001-0511-511-4701	PRINTING & BINDING - CLERK	1,000.00	500.00	68.00	1,000.00	0.00	0.00	0
001-0511-511-4800	PROMOTIONAL ACTIVITIES	5,000.00	1,000.00	2,715.47	1,000.00	425.60	6,000.00	646.50
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	100.00	100.00	0	100.00	0	500.00	0
001-0511-511-4900	LEGAL ADVERTISEMENT-CLERK	10,000.00	10,000.00	3,949.74	10,000.00	9,463.99	0.00	0
001-0511-511-4901	SPECIAL PROJECT - MAYOR	200.00	0.00	100.00	0.00	0	0.00	0
001-0511-511-4902	SPECIAL PROJECT - COUNCIL	200.00	200.00	0	0.00	0	0.00	0
001-0511-511-5100	OFFICE SUPPLIES	1,000.00	1,000.00	204.21	1,000.00	755.68	1,000.00	233.57
001-0511-511-5101	OFFICE SUPPLIES - CLERK	1,200.00	1,200.00	5,288.88	1,500.00	777.66	0.00	0
001-0511-511-5210	OPERATING SUPPLIES	1,000.00	1,000.00	314.09	1,000.00	930.62	1,000.00	657.70
001-0511-511-5211	OPERATING SUPPLIES - CLERK	1,500.00	1,200.00	151.96	1,500.00	882.52	0.00	0
001-0511-511-5400	BOOKS, PUBLICATIONS, SUBS - MAYOR	1,500.00	1,500.00	13,637.64	1,500.00	860.00	1,500.00	1,307.86
001-0511-511-5401	BOOKS, PUBL., SUBN - TOWN COUNCIL	2,000.00	2,000.00	0	4,000.00	0	3,000.00	0
001-0511-511-5402	REGISTRATION FEES - MAYOR	1,000.00	1,000.00	0	2,000.00	0	1,000.00	0
001-0511-511-5403	REGISTRATION FEE - TOWN COUNCIL	4,000.00	4,000.00	150.00	8,000.00	0	5,000.00	0
001-0511-511-5404	REGISTRATION - CLERK	1,000.00	1,000.00	0	561.00	0	0.00	0
001-0511-511-5405	BOOKS, PUBL. SUBN. - CLERK	1,900.00	1,000.00	0	1,900.00	0	0.00	0
001-0511-511-5800	CONTINGENCY	128,627.00	262,972.00	711.63	476,601.00	0	227,349.00	0
001-0511-511-5900	MISCELLANEOUS EXPENSES	-	0.00	3,121.32	0.00	0	0.00	0
	<b>511 LEGISLATIVE</b>	<b>567,929.00</b>	<b>671,973.00</b>	<b>366,742.78</b>	<b>896,983.00</b>	<b>320,281.75</b>	<b>640,403.00</b>	<b>839,529.27</b>
	<b>0511 LEGISLATIVE</b>	<b>567,929.00</b>	<b>671,973.00</b>	<b>366,742.78</b>	<b>896,983.00</b>	<b>320,281.75</b>	<b>640,403.00</b>	<b>839,529.27</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0512-512-0000	EXECUTIVE/ADMIN							
001-0512-512-1200	REGULAR WAGES	221,384.00	162,821.00	120,143.96	40,000.00	76,510.47	45,006.00	87,617.53
001-0512-512-1300	WAGES - PART - TIME	-	24,495.00	27,312.11	0.00	0	0.00	0
001-0512-512-1400	OVERTIME	-	0.00	0	0.00	1,847.04	0.00	2,330.77
001-0512-512-2100	FICA TAXES	16,936.00	14,329.67	11,186.04	3,060.00	4,631.87	3,443.00	6,339.51
001-0512-512-2200	RETIREMENT	2,319.00	2,141.00	2,541.74	2,000.00	1,343.71	5,147.00	2,700.00

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0512-512-2300	HEALTH & LIFE INSURANCE	19,786.00	19,786.00	9,948.96	14,773.00	10,400.37	14,000.00	10,400.37
001-0512-512-2400	WORKERS COMPENSATION	1,200.00	1,200.00	900.00	2,000.00	1,500.00	1,200.00	1,200.00
001-0512-512-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	5,000.00
<b>Account Id</b>	<b>Account Description</b>	<b>Proposed Budget F</b>	<b>2024 Budgeted</b>	<b>2024 Actual</b>	<b>2023 Budgeted</b>	<b>2023 Actual</b>	<b>2022 Budgeted</b>	<b>2022 Actual</b>
001-0512-512-3100	PROFESSIONAL SERVICES	9,500.00	9,500.00	14,206.88	4,000.00	840.18	4,000.00	10,899.63
001-0512-512-3101	PROFESSIONAL SERVICES - HR	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-3400	CONTRACTUAL SERVICES	5,000.00	5,000.00	10,527.71	3,000.00	2,072.85	3,000.00	421.51
001-0512-512-3401	CONTRACTUAL SERVICE - SPECIAL EVNT CO	16,000.00						
001-0512-512-4000	TRAVEL AND PER DIEM	2,500.00	2,500.00	594.22	3,000.00	0	1,500.00	-498.00
001-0512-512-4001	TRAVEL AND PER DIEM - HR	3,000.00	0.00	0.00	0.00	0	0.00	0.00
001-0512-512-4100	COMMUNICATION	3,000.00	3,000.00	3,835.57	3,000.00	2,173.77	3,000.00	2,266.06
001-0512-512-4101	COMMUNICATION - HR	500.00	3,000.00	3,835.57	3,000.00	2,173.77	3,000.00	2,266.06
001-0512-512-4200	MAIL AND FREIGHT	1,000.00	1,000.00	514.68	1,000.00	445.28	1,000.00	552.42
001-0512-512-4201	MAIL AND FREIGHT - HR	150.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-4300	UTILITY SERVICES	13,500.00	13,500.00	10,058.02	14,000.00	6,631.96	14,000.00	10,087.75
001-0512-512-4400	RENTALS AND LEASES	3,209.00	3,209.00	2,061.19	4,000.00	398.03	4,000.00	-1,376.65
001-0512-512-4500	INSURANCE	250,000.00	196,200.00	244,957.47	195,000.00	174,451.47	150,000.00	177,292.24
001-0512-512-4700	PRINTING AND BINDING	3,000.00	3,000.00	1,043.46	3,000.00	349.72	1,000.00	2,428.19
001-0512-512-4701	PRINTING AND BINDING - HR	500.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-4800	PROMOTIONAL ACTIVITIES	1,000.00	1,000.00	489.41	1,000.00	0	1,000.00	96.78
001-0512-512-4801	PROMOTIONAL ACTIVITIES - HR	1,500.00						
001-0512-512-4900	LEGAL ADS	2,000.00	9,515.00	1,396.92	0.00	3,053.62	15,000.00	9,944.63
001-0512-512-4915	OTHER CURRENT CHARGES	4,557.00	4,557.00	0	0.00	0	8,000.00	3,562.31
001-0512-512-5100	OFFICE SUPPLIES	2,500.00	2,500.00	549.95	5,000.00	181.86	3,000.00	886.51
001-0512-512-5101	OFFICE SUPPLIES - HR	500.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-5210	OPERATING SUPPLIES	3,900.00	3,900.00	3,271.40	5,000.00	6,555.59	5,000.00	8,171.53
001-0512-512-5211	OPERATING SUPPLIES - HR	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-5290	GAS & OIL	950.00	950.00	2,527.53	1,200.00	196.44	1,200.00	279.75
001-0512-512-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00	1,300.00	994.65	1,500.00	923.00	1,500.00	13.11
001-0512-512-5401	BOOKS, PUBLICATIONS, SUBSCRIPTS - HR	750.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0512-512-5402	REGISTRATION	-	1,000.00	0	561.00	0	0.00	0
001-0512-512-5403	REGISTRATION - HR	2,300.00	0.00	0	0.00	0	0.00	0
001-0512-512-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>512 EXECUTIVE/ADMIN</b>	<b>602,041.00</b>	<b>462,117.67</b>	<b>448,741.60</b>	<b>292,321.00</b>	<b>285,440.45</b>	<b>271,996.00</b>	<b>321,594.65</b>
	<b>0512 EXECUTIVE/ADMIN</b>	<b>602,041.00</b>	<b>462,117.67</b>	<b>448,741.60</b>	<b>292,321.00</b>	<b>285,440.45</b>	<b>271,996.00</b>	<b>321,594.65</b>
<b>Account Id</b>	<b>Account Description</b>	<b>Proposed Budget F</b>	<b>2024 Budgeted</b>	<b>2024 Actual</b>	<b>2023 Budgeted</b>	<b>2023 Actual</b>	<b>2022 Budgeted</b>	<b>2022 Actual</b>
001-0513-513-0000	FINANCE							
001-0513-513-1200	REGULAR WAGES	244,176.00	245,208.00	239,680.64	212,470.00	142,473.67	198,165.00	146,324.71
001-0513-513-2100	FICA TAXES	18,679.00	18,758.00	18,193.03	16,254.00	10,783.89	15,160.00	10,865.83
001-0513-513-2200	RETIREMENT	12,059.00	12,260.00	4,339.96	9,724.00	6,115.93	6,920.00	3,326.20
001-0513-513-2300	HEALTH & LIFE INSURANCE	39,572.00	39,572.00	16,581.52	37,331.00	23,621.86	30,628.00	18,400.00

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0513-513-2400	WORKERS COMPENSATION	865.00	865.00	648.75	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	2,000.00	4,020.82	3,500.00	9,644.44	500.00	2,868.66
001-0513-513-3200	ACCOUNTING & AUDITING	60,000.00	55,500.00	48,800.00	65,000.00	52,000.00	51,000.00	102,500.00
001-0513-513-3400	CONTRACTUAL SERVICES	18,000.00	34,000.00	9,808.30	45,000.00	149,284.41	30,000.00	10,961.77
001-0513-513-3411	CONTRACTUAL SERVICES - PAYROLL SERVICES	13,000.00	13,000.00	11,020.55	10,000.00	9,082.60	10,000.00	9,629.11
001-0513-513-4000	TRAVEL AND PER DIEM	3,000.00	3,000.00	0	3,000.00	0	1,000.00	0
001-0513-513-4100	COMMUNICATION	5,500.00	5,500.00	3,223.42	2,600.00	1,422.89	2,600.00	1,227.32
001-0513-513-4200	MAIL AND FREIGHT	500.00	500.00	514.67	1,500.00	513.28	1,500.00	614.47
001-0513-513-4400	RENTALS AND LEASES	2,000.00	2,000.00	1,143.20	2,000.00	398.03	2,000.00	-1,531.05
001-0513-513-4700	PRINTING AND BINDING	500.00	500.00	468.00	700.00	1,169.59	500.00	4,126.45
001-0513-513-5100	OFFICE SUPPLIES	3,000.00	2,000.00	2,118.45	2,500.00	593.44	2,500.00	1,790.23
001-0513-513-5210	OPERATING SUPPLIES	5,000.00	5,000.00	2,494.70	2,500.00	2,364.41	2,500.00	10,366.00
001-0513-513-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	3,000.00	500.00	4,961.63	2,500.00	34.98	1,000.00	0
001-0512-512-5402	REGISTRATION	2,300.00	0.00	0.00	0.00	0.00	0.00	0
001-0513-513-6450	EQUIPMENT	5,500.00	10,000.00	4,511.91	10,000.00	9,845.70	0.00	0
	<b>513 FINANCE</b>	<b>443,651.00</b>	<b>451,298.00</b>	<b>371,880.80</b>	<b>428,579.00</b>	<b>419,349.12</b>	<b>357,973.00</b>	<b>321,473.54</b>
	<b>0513 FINANCE</b>	<b>443,651.00</b>	<b>451,298.00</b>	<b>371,880.80</b>	<b>428,579.00</b>	<b>419,349.12</b>	<b>357,973.00</b>	<b>321,473.54</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0514-514-0000	LEGAL COUNSEL		0	0	0	0	0	0
001-0514-514-3100	PROFESSIONAL SERVICES	95,000.00	107,500.00	80,433.16	100,000.00	74,208.00	50,000.00	87,263.40
001-0514-514-3400	CONTRACTUAL SERVICES	-	20,000.00	0	20,000.00	0	14,000.00	2,497.50
001-0514-514-3401	LEGAL COUNCIL - TOWN COUNCIL	-	0.00	0	0.00	0	6,000.00	0
	<b>514 LEGAL COUNSEL</b>	<b>95,000.00</b>	<b>127,500.00</b>	<b>80,433.16</b>	<b>120,000.00</b>	<b>74,208.00</b>	<b>70,000.00</b>	<b>89,760.90</b>
	<b>0514 LEGAL COUNSEL</b>	<b>95,000.00</b>	<b>127,500.00</b>	<b>80,433.16</b>	<b>120,000.00</b>	<b>74,208.00</b>	<b>70,000.00</b>	<b>89,760.90</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0515-515-0000	PLANNING & COMMUNITY DEV.	-	0	0	0	0	0	0
001-0515-515-1200	REGULAR WAGES	131,313.00	134,315.00	101,790.50	127,663.00	40,742.68	5,868.00	26,074.43
001-0515-515-2100	FICA TAXES	10,045.00	10,275.00	7,650.18	9,766.00	3,116.85	449.00	1,964.55
001-0515-515-2200	RETIREMENT	6,566.00	0.00	0	0.00	0	352.00	3,378.75
001-0515-515-2300	HEALTH & LIFE INSURANCE	17,313.00	17,313.00	7,354.55	18,665.00	3,278.52	3,252.00	5,443.79
001-0515-515-2400	WORKERS COMPENSATION	2,000.00	2,000.00	1,500.00	2,000.00	1,500.00	2,000.00	2,000.00
001-0515-515-3100	PROFESSIONAL SERVICES	15,500.00	5,000.00	23,280.82	40,000.00	40,926.25	8,000.00	36,093.35
001-0515-515-3400	CONTRACTUAL SERVICES	130,000.00	165,400.00	152,423.21	75,000.00	160,345.27	90,000.00	105,037.76
001-0515-515-3401	CONTRACTUAL SVCS. - FL. MAIN STREET	-	0.00	0	0.00	0	25,000.00	25,000.00
001-0515-515-3402	CONTRACTUAL SVCS. - PLANNER/CODE COMPLIA	-	0.00	0	0.00	0	40,800.00	0
001-0515-515-3403	CONTRACTUAL SVCS. - PLANNER	-	0.00	0	0.00	0	55,692.00	0
001-0515-515-4000	TRAVEL AND PER DIEM	2,000.00	3,000.00	1,625.00	3,000.00	0	2,000.00	0
001-0515-515-4100	COMMUNICATION	3,000.00	2,500.00	2,983.32	2,500.00	1,177.74	2,300.00	952.23
001-0515-515-4200	MAIL AND FREIGHT	950.00	1,500.00	780.28	3,500.00	1,021.33	1,000.00	552.47
001-0515-515-4400	RENTALS AND LEASES	1,200.00	5,000.00	1,071.27	4,000.00	6,110.59	4,000.00	-1,5

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0515-515-4610	REPAIR & MAINTENANCE - AUTO	500.00	2,000.00	56.92	2,000.00	0	2,000.00	0
001-0515-515-4700	PRINTING AND BINDING	350.00	1,000.00	272.82	1,000.00	995.66	1,000.00	0
001-0515-515-4900	LEGAL ADS	1,000.00	7,000.00	0	20,000.00	3,997.85	8,000.00	2,478.20
001-0515-515-5100	OFFICE SUPPLIES	1,000.00	2,500.00	533.58	2,500.00	1,497.71	500.00	99.18
001-0515-515-5210	OPERATING SUPPLIES	1,500.00	2,500.00	416.50	2,000.00	2,298.75	880.00	439.28
001-0515-515-5220	UNIFORMS	600.00	2,000.00	0	2,000.00	160.00	500.00	0
001-0515-515-5290	GAS & OIL	1,000.00	5,000.00	804.39	5,000.00	620.33	1,500.00	173.13
001-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00	2,000.00	994.65	2,300.00	210.00	1,150.00	0
	<b>515 PLANNING &amp; COMMUNITY DEV.</b>	<b>327,137.00</b>	<b>368,303.00</b>	<b>303,481.07</b>	<b>320,894.00</b>	<b>267,999.53</b>	<b>254,243.00</b>	<b>208,155.99</b>
	<b>0515 PLANNING &amp; COMMUNITY DEV.</b>	<b>327,137.00</b>	<b>368,303.00</b>	<b>303,481.07</b>	<b>320,894.00</b>	<b>267,999.53</b>	<b>254,243.00</b>	<b>208,155.99</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0517-517-0000	DEBT SERVICE PAYMENTS		0	0	0	0	0	0
001-0517-517-4915	OTHER CURRENT CHARGES	-	0.00	1,830.68	5,000.00	1,849.17	5,000.00	749.52
001-0517-517-7100	PRINCIPAL	60,000.00	59,500.00	60,000.00	55,000.00	55,000.00	50,000.00	0
001-0517-517-7200	INTEREST	14,138.00	34,500.00	7,968.75	32,000.00	9,068.75	30,750.00	9,068.75
	<b>517 DEBT SERVICE PAYMENTS</b>	<b>74,138.00</b>	<b>94,000.00</b>	<b>69,799.43</b>	<b>92,000.00</b>	<b>65,917.92</b>	<b>85,750.00</b>	<b>9,818.27</b>
	<b>0517 DEBT SERVICE PAYMENTS</b>	<b>74,138.00</b>	<b>94,000.00</b>	<b>69,799.43</b>	<b>92,000.00</b>	<b>65,917.92</b>	<b>85,750.00</b>	<b>9,818.27</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0521-521-0000	POLICE DEPARTMENT		0	0	0	0	0	0
001-0521-521-1200	REGULAR WAGES	950,001.00	900,539.00	663,924.25	704,707.00	511,995.54	636,209.00	543,742.21
001-0521-521-1300	WAGES - PART - TIME	69,764.00	69,434.00	42,431.70	51,200.00	0	30,028.00	17,887.97
001-0521-521-1400	OVERTIME	35,000.00	35,000.00	75,128.39	35,000.00	53,091.72	35,000.00	38,497.19
001-0521-521-1500	INCENTIVE PAY	7,800.00	7,800.00	4,530.00	7,800.00	4,210.00	7,800.00	5,190.00
001-0521-521-1501	MERIT INCENTIVE PAY	-	10,000.00	0	10,000.00	0	0.00	0
001-0521-521-2100	FICA TAXES	77,476.66	77,476.66	58,160.34	61,866.00	42,597.27	61,905.00	46,090.51
001-0521-521-2200	RETIREMENT	4,512.00	4,512.00	2,255.80	4,365.00	1,670.98	4,002.00	1,000.45
001-0521-521-2201	POLICE OFFICERS RETIREMENT	20,000.00	20,000.00	0	20,000.00	40,159.24	20,000.00	74.99
001-0521-521-2300	HEALTH & LIFE INSURANCE	160,762.00	160,762.00	70,965.45	139,990.00	94,297.46	115,616.00	79,342.91
001-0521-521-2400	WORKERS COMPENSATION	26,000.00	26,000.00	19,516.00	30,000.00	14,055.75	26,000.00	28,493.00
001-0521-521-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	-1,172.75
001-0521-521-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	19,769.85	10,000.00	9,688.33	10,000.00	5,182.76
001-0521-521-3400	CONTRACTUAL SERVICES	81,151.00	65,000.00	76,302.54	80,000.00	48,473.97	78,000.00	56,429.06
001-0521-521-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	1,450.00	2,000.00	1,643.10	2,000.00	0
001-0521-521-4100	COMMUNICATION	10,000.00	10,000.00	10,123.36	10,000.00	9,658.83	10,000.00	10,609.42
001-0521-521-4200	MAIL AND FREIGHT	500.00	500.00	57.38	500.00	0	500.00	507.36
001-0521-521-4300	UTILITY SERVICES	12,000.00	12,000.00	11,268.11	12,000.00	11,268.15	16,000.00	8,478.63
001-0521-521-4400	RENTALS AND LEASES	32,500.00	22,580.00	30,712.20	32,500.00	812.92	20,000.00	334.63
001-0521-521-4610	REPAIR & MAINTENANCE - AUTO	25,000.00	25,000.00	24,466.39	25,000.00	10,478.30	25,000.00	12,676.98
001-0521-521-4700	PRINTING AND BINDING	500.00	1,000.00	210.00	600.00	732.88	600.00	79.61
001-0521-521-4900	LEGAL ADS	-	700.00	0	700.00	0	700.00	0
001-0521-521-4910	ALARM SYSTEM MONITORING	3,927.23	700.00	0	700.00	250.00	700.00	

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0521-521-5100	OFFICE SUPPLIES	2,500.00	2,500.00	1,009.29	2,500.00	-4.98	2,500.00	2,500.00
001-0521-521-5210	OPERATING SUPPLIES	20,000.00	14,200.00	16,566.80	15,200.00	3,849.03	15,200.00	8,177.87
001-0521-521-5220	UNIFORMS & WORK SHOES	8,500.00	10,000.00	8,836.86	5,300.00	1,175.57	5,300.00	1,342.39
001-0521-521-5290	GAS & OIL	43,000.00	43,000.00	31,690.22	40,000.00	30,345.14	30,500.00	37,519.20
001-0521-521-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,000.00	1,000.00	643.88	1,000.00	275.00	1,000.00	955.05
001-0521-521-5410	POLICE	7,500.00	7,500.00	2,700.00	10,000.00	4,646.46	5,000.00	0
001-0521-521-6200	BUILDING IMPROVEMENTS	-	0.00	0.00	0.00	0	0.00	0
001-0521-521-6410	VEHICLE	50,000.00	50,000.00	26,894.00	50,000.00	80,634.00	25,000.00	0
001-0521-521-6420	EQUIPMENT	20,000.00	16,000.00	325.50	20,000.00	30,085.00	10,000.00	0
	<b>521 POLICE DEPARTMENT</b>	<b>1,683,393.89</b>	<b>1,604,703.66</b>	<b>1,198,929.02</b>	<b>1,382,428.00</b>	<b>1,006,094.64</b>	<b>1,194,060.00</b>	<b>901,439.44</b>
	<b>0521 POLICE DEPARTMENT</b>	<b>1,683,393.89</b>	<b>1,604,703.66</b>	<b>1,198,929.02</b>	<b>1,382,428.00</b>	<b>1,006,094.64</b>	<b>1,194,060.00</b>	<b>901,439.44</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0522-522-3400	CONTRACTUAL SERVICES		455,160.30	454,364.88	390,945.00	386,974.83	342,035.00	341,545.20
	<b>522 Total</b>	<b>550,000.00</b>	<b>455,160.30</b>	<b>454,364.88</b>	<b>390,945.00</b>	<b>386,974.83</b>	<b>342,035.00</b>	<b>341,545.20</b>
	<b>0522 Total</b>	<b>550,000.00</b>	<b>455,160.30</b>	<b>454,364.88</b>	<b>390,945.00</b>	<b>386,974.83</b>	<b>342,035.00</b>	<b>341,545.20</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0541-541-0000	PUBLIC WORKS		0	0	0	0	0	0
001-0541-541-1200	REGULAR WAGES	39,043.00	66,829.00	30,971.13	36,236.00	33,646.95	30,368.00	28,838.12
001-0541-541-1212	BONUS	-	0.00	0	0.00	0	3,000.00	0
001-0541-541-1400	OVERTIME	-	0.00	1,350.10	0.00	16.32	0.00	0
001-0541-541-2100	FICA TAXES	2,987.00	5,112.00	2,415.72	2,772.00	2,535.74	2,323.00	2,166.34
001-0541-541-2200	RETIREMENT	1,952.00	0.00	0	1,812.00	918.63	345.00	293.40
001-0541-541-2300	HEALTH & LIFE INSURANCE	13,191.00	13,191.00	3,704.30	6,222.00	1,590.68	2,552.00	2,002.20
001-0541-541-2400	WORKERS COMPENSATION	2,000.00	1,000.00	1,911.50	1,000.00	750.00	822.00	822.00
001-0541-541-3100	PROFESSIONAL SERVICES	10,000.00	15,000.00	5,209.29	15,000.00	1,567.75	15,000.00	3,017.48
001-0541-541-3400	CONTRACTUAL SERVICES	25,000.00	30,000.00	16,336.09	20,000.00	49,035.20	20,000.00	43,012.66
001-0541-541-3402	CONTRACTUAL SVCS-BLDG. MAINT	25,000.00	25,000.00	3,894.50	25,000.00	4,413.00	0.00	0
001-0541-541-3403	CONTRACTUAL SVCS - TOWN'S ROW, PARKS, TR	25,000.00	25,000.00	12,168.52	35,000.00	0	0.00	0
001-0541-541-3404	CONTRACTUAL SVCS. MAINT ALL TOWN VEHICLE	-	28,000.00	0	38,000.00	0	0.00	0
001-0541-541-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	0	500.00	0	500.00	0
001-0541-541-4100	COMMUNICATION	5,000.00	2,500.00	4,194.35	2,200.00	1,552.99	2,200.00	1,193.22
001-0541-541-4200	MAIL AND FREIGHT	1,000.00	1,000.00	514.68	1,000.00	445.28	1,000.00	552.47
001-0541-541-4300	UTILITY SERVICES	65,000.00	71,400.00	55,786.12	105,000.00	61,643.85	105,000.00	64,427.14
001-0541-541-4400	RENTALS AND LEASES	7,500.00	7,500.00	3,784.17	7,500.00	2,046.03	7,500.00	-1,281.05
001-0541-541-4610	REPAIR & MAINTENANCE - AUTO	4,000.00	5,000.00	7,171.51	3,000.00	3,552.23	3,000.00	2,966.64
001-0541-541-4611	BUILDING REPAIRS & MAINTENANCE	60,000.00	20,000.00	35,585.63	11,000.00	18,579.69	11,000.00	15,448.43
001-0541-541-4620	REPAIR & MAINTENANCE - OTHER	10,000.00	10,000.00	54,476.03	0.00	11,417.31	0.00	4,307.26
001-0541-541-4700	PRINTING AND BINDING	500.00	500.00	52.01	500.00	0	500.00	0
001-0541-541-5100	OFFICE SUPPLIES	1,400.00	1,400.00	397.96	1,400.00	2,055.86	1,400.00	210.03
001-0541-541-5210	OPERATING SUPPLIES	16,000.00	16,000.00	20,281.40	16,000.00	16,551.80	16,000.00	29,983.13
001-0541-541-5220	UNIFORMS & WORK SHOES	1,400.00	1,400.00	0	1,000.00	0.00	750.00	

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0541-541-5290	GAS & OIL	1,500.00	1,500.00	0	1,500.00	1,269.13	1,500.00	1,269.13
001-0541-541-5300	ROAD MATERIALS & SUPPLIES	50,000.00	250,000.00	244,945.27	50,000.00	7,385.06	30,000.00	20,095.23
001-0541-541-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	4,000.00	4,000.00	4,023.66	200.00	0	200.00	0
001-0541-541-6200	BUILDING IMPROVEMENTS	25,000.00	50,000.00	11,793.03	0.00	12,432.98	300,000.00	0
001-0541-541-6300	IMPROVEMENTS OTHER	25,000.00	300,000.00	360,228.12	0.00	0	0.00	0
001-0541-541-6420	EQUIPMENT & MACHINERY	3,000.00	3,000.00	14,423.06	35,000.00	2,182.77	35,000.00	0
	<b>541 PUBLIC WORKS</b>	<b>426,473.00</b>	<b>954,832.00</b>	<b>895,618.15</b>	<b>415,342.00</b>	<b>234,320.12</b>	<b>588,460.00</b>	<b>218,054.70</b>
	<b>0541 PUBLIC WORKS</b>	<b>426,473.00</b>	<b>954,832.00</b>	<b>895,618.15</b>	<b>415,342.00</b>	<b>234,320.12</b>	<b>588,460.00</b>	<b>218,054.70</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0550-550-0000	POST OFFICE		0	0	0	0	0	0
001-0550-550-1200	REGULAR WAGES	25,038.00	25,038.00	20,191.50	23,400.00	15,288.00	19,318.00	27,583.78
001-0550-550-2100	FICA TAXES	1,915.00	1,915.00	1,544.66	1,790.00	1,169.53	1,478.00	2,110.14
001-0550-550-2200	RETIREMENT	1,252.00	1,252.00	1,795.96	1,170.00	0	0.00	0
001-0550-550-2300	HEALTH & LIFE INSURANCE	9,893.00	9,893.00	5,368.65	9,333.00	6,149.46	0.00	0
001-0550-550-2400	WORKERS COMPENSATION	100.00	100.00	75.00	100.00	75.00	84.00	84.00
001-0550-550-3400	CONTRACTUAL SERVICES	2,500.00	2,500.00	1,541.83	2,500.00	983.52	2,000.00	1,587.34
001-0550-550-4100	COMMUNICATION	2,300.00	1,091.00	1,143.77	800.00	870.81	800.00	877.15
001-0550-550-4300	UTILITY SERVICES	3,100.00	3,100.00	3,110.62	3,100.00	2,444.00	2,800.00	2,653.52
001-0550-550-5210	OPERATING SUPPLIES	1,655.00	1,655.00	414.37	0.00	287.24	2,000.00	1,740.69
	<b>550 POST OFFICE</b>	<b>47,753.00</b>	<b>46,544.00</b>	<b>35,186.36</b>	<b>42,193.00</b>	<b>27,267.56</b>	<b>28,480.00</b>	<b>36,636.62</b>
	<b>0550 POST OFFICE</b>	<b>47,753.00</b>	<b>46,544.00</b>	<b>35,186.36</b>	<b>42,193.00</b>	<b>27,267.56</b>	<b>28,480.00</b>	<b>36,636.62</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0572-572-0000	RECREATION		0	0	0	0	0	0
001-0572-572-1200	REGULAR WAGES	176,552.00	38,503.00	33,093.58	35,360.00	23,691.26	31,500.00	42,023.89
001-0572-572-1300	WAGES - PART - TIME	58,500.00	58,500.00	40,947.07	54,600.00	9,055.00	20,000.00	2,659.83
001-0572-572-2100	FICA TAXES	13,506.00	7,421.00	5,604.92	6,882.00	2,503.64	3,940.00	3,418.31
001-0572-572-2200	RETIREMENT	3,100.00	1,925.00	962.58	1,768.00	0	0.00	0
001-0572-572-2300	HEALTH & LIFE INSURANCE	19,748.00	9,893.00	5,449.55	9,333.00	5,249.12	7,657.00	6,896.10
001-0572-572-2400	WORKERS COMPENSATION	5,374.00	5,374.00	4,030.50	6,000.00	4,500.00	5,374.00	5,374.00
001-0572-572-2500	UNEMPLOYMENT COMPENSATION	1,000.00	1,000.00	1,285.05	1,000.00	1,925.00	1,000.00	0
001-0572-572-3100	PROFESSIONAL SERVICES	5,000.00	2,000.00	10,246.88	7,000.00	908.00	2,100.00	929.36
001-0572-572-3400	CONTRACTUAL SERVICES	30,000.00	15,000.00	1,848.62	35,000.00	1,602.28	25,000.00	4,513.85
001-0572-572-3402	CONTRACTUAL SERVICES	-	0.00	0	0.00	0	0.00	-2,460.00
001-0572-572-4000	TRAVEL AND PER DIEM	1,000.00	1,000.00	0	3,000.00	0	440.00	0
001-0572-572-4100	COMMUNICATION	4,500.00	4,500.00	3,214.35	4,500.00	3,826.82	3,500.00	2,528.43
001-0572-572-4200	MAIL AND FREIGHT	500.00	500.00	0	2,500.00	0	1,500.00	0
001-0572-572-4300	UTILITY SERVICES	15,400.00	15,400.00	15,894.72	30,000.00	9,801.44	25,000.00	11,837.04
001-0572-572-4400	RENTALS AND LEASES	2,000.00	2,000.00	3,273.74	10,000.00	150.00	7,000.00	-1,061.13
001-0572-572-4600	REPAIR AND MAINTENANCE	5,000.00	12,000.00	7,775.69	25,000.00	1,242.50	6,000.00	3,482.40
001-0572-572-4610	REPAIR & MAINTENANCE - AUTO	1,000.00	1,000.00	0	4,000.00	0	2,000.00	630.01
001-0572-572-4620	REPAIR & MAINTENANCE - OTHER	150.00	150.00	0	0.00	149.90	0.00	0

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0572-572-4700	PRINTING AND BINDING	500.00	500.00	0	2,000.00	0	1,000.00	0
001-0572-572-4800	PROMOTIONAL ACTIVITIES	5,000.00	5,000.00	0	7,500.00	0	5,000.00	486.00
001-0572-572-5100	OFFICE SUPPLIES	2,000.00	2,000.00	11.97	5,000.00	-266.16	2,000.00	781.07
001-0572-572-5210	OPERATING SUPPLIES	5,000.00	5,000.00	12,968.14	8,000.00	622.48	5,000.00	4,943.79
001-0572-572-5220	UNIFORMS & WORK SHOES	1,000.00	1,000.00	0	1,000.00	0	500.00	0
001-0572-572-5252	YOUTH GROUPS/COMMUNITY EMPOWERMENT	-	0.00	972.11	0.00	4,410.00	10,000.00	808.22
001-0572-572-5290	GAS & OIL	1,200.00	1,200.00	160.16	5,000.00	0	3,500.00	343.14
001-0572-572-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	500.00	0	500.00	0	200.00	80.00
001-0572-572-5410	TRAINING	1,500.00	1,500.00	0	5,000.00	0	0.00	0
001-0572-572-5600	SENIORS ACTIVITIES	5,000.00	6,500.00	0	7,000.00	0	5,500.00	0
001-0572-572-5601	YOUTH ACTIVITIES	15,000.00	7,500.00	700.00	12,000.00	1,000.00	0.00	0
001-0572-572-6200	BUILDING IMPROVEMENTS	-	0.00	975.00	15,000.00	31.41	0.00	9,650.00
	<b>572 RECREATION DEPT.</b>	<b>379,030.00</b>	<b>206,366.00</b>	<b>149,414.63</b>	<b>301,943.00</b>	<b>70,402.69</b>	<b>173,711.00</b>	<b>98,339.31</b>
	<b>0572 RECREATION</b>	<b>379,030.00</b>	<b>206,366.00</b>	<b>149,414.63</b>	<b>301,943.00</b>	<b>70,402.69</b>	<b>173,711.00</b>	<b>98,339.31</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
001-0574-574-0000	SPECIAL EVENTS		0	0	0	0	0	0
001-0574-574-4900	MARTIN LUTHER KING JR - MLK	30,000.00	27,500.00	32,737.61	23,665.00	25,441.59	0.00	0
001-0574-574-4901	ROBERT WOOD JOHNSON FOUNDATION - RWJF	23,201.11	23,201.11	4,558.78	25,000.00	1,798.55	0.00	0
001-0574-574-4902	FOUNDER'S DAY	15,000.00	15,000.00	0	0	0	0	0
001-0574-574-4903	HOLIDAY SEASON	10,000.00	10,000.00	10,499.99	0	0	0	0
001-0574-574-4904	JUNETEENTH	5,000.00	5,000.00	4,660.22	0	0	0	0
	<b>574 SPECIAL EVENTS</b>	<b>83,201.11</b>	<b>80,701.11</b>	<b>52,456.60</b>	<b>48,665.00</b>	<b>27,240.14</b>	<b>0.00</b>	<b>0.00</b>
	<b>0574 SPECIAL EVENTS</b>	<b>83,201.11</b>	<b>80,701.11</b>	<b>52,456.60</b>	<b>48,665.00</b>	<b>27,240.14</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Expenditure Totals</b>	<b>5,279,747.00</b>	<b>5,523,498.74</b>	<b>4,427,048.48</b>	<b>4,732,293.00</b>	<b>3,185,496.75</b>	<b>4,007,111.00</b>	<b>3,386,347.89</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
100-347-0104	MLK - Revenue	15,000.00	0.00	0	0.00	100.00	0.00	0
	<b>347 CHRG FOR SERVSS-CULTURE/RECR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
100-366-0104	Special Events Donation & Contr	3,750.00	0.00	500.00	0.00	0	0.00	0
	<b>366 CONTRIBUTIONS &amp; DONATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 100 Revenue Totals</b>	<b>18,750.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
100-0574-574-4700	SPECIAL EVEN SPECIAL EVEN PRINTING & BIN	16,000.00	0	0	0.00	93.87	0	0
100-0574-574-4800	SPECIAL EVEN SPECIAL EVEN PROMOTIONAL AC	2,750.00	0	0	0.00	7,500.00	0	0
100-0574-574-5400	SPECIAL EVEN SPECIAL EVEN BOOKS, PUBLICA		0	0	0.00	10.30	0	0
	<b>574 SPECIAL EVENTS</b>	<b>18,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,604.17</b>	<b>0.00</b>	<b>0.00</b>
	<b>0574 SPECIAL EVENTS</b>	<b>18,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,604.17</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund 100 Expenditure Totals</b>	<b>18,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,604.17</b>	<b>0.00</b>	<b>0.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
300-331-0100	AARP	200,000.00	500,000.00	0	0	0	-500,000.00	0.0000
300-331-0200	CDBG GRANT REVENUE	400,000.00	500,000.00	0	500,000.00	0	0.00	0
300-331-0300	FDOT - ARTS ENDOWMENT	180,000.00	180,000.00	0	180,000.00	0	0.00	0

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
300-337-9000	VEREEN LIFT STATION/LAKE LOVELY	665,000.00						
300-337-9001	WATER SYSTEM HARDENING/RESILIENCY	5,986,105.00						
300-337-9002	EATONVILLE AFFORDABLE HOUSING	2,000,000.00						
300-337-9003	COMMUNITY POLICING	1,000,000.00						
300-337-9004	TECHNOLOGY HUB PROJECT	2,500,000.00						
300-337-9005	EAST KENNEDY STREETScape PROJECT	3,000,000.00	0.00	0	0	0	0.00	0.0000
	<b>FEDERAL GRANTS</b>	<b>15,531,105.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital Improvements Revenue Totals</b>	<b>15,531,105.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
	<b>100 CAPITAL PROJECTS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
300-0515-515.3400	CONTRACTUAL SVCS - EATONVILLE AFFORDABLE	2,000,000.00	0	0	0	0	0	0
300-0521-521.3400	CONTRACTUAL SVCS - COMMUNITY POLICING	1,000,000.00	0.00	0	500,000.00	0	0.00	0
300-0536-536-3401	CONTRACTUAL - WATER SYSTEM HARDING	5,986,105.00	0	0	0	0	0	0
300-0536-536.3402	CONTRACTUAL SVCS - AARP	200,000.00						
300-0536-536-3400	CONTRACTUAL SVCS.	65,000.00	65,000.00	0	65,000.00	0	0.00	0
300-0536-536-6500	CONSTRUCTION IN PROGRESS	600,000.00	600,000.00	0	600,000.00	0	0.00	0
300-0541-541-3401	CONTRACTUAL SVCS - EAST KENNEDY ST. PROJECT	3,000,000.00	0	0	0	0	0	0
300-0541-541-3400	CONTRACTUAL SERVICE-STREETScape	50,000.00	50,000.00	0	50,000.00	0	0.00	0
300-0541-541.3402	CONTRACTUAL SVCS - TECHNOLOGY HUB	2,500,000.00						
300-0541-541-6500	CAPITAL OUTLAYS - FDOT ARTS	130,000.00	130,000.00	0	130,000.00	0	0.00	0
	<b>Capital Improvements Expenditure Totals</b>	<b>15,531,105.00</b>	<b>845,000.00</b>	<b>0.00</b>	<b>1,345,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
303-311-1000	CRA TAXES - CURRENT	132,483.98	120,000.00	131,263.12	150,000.00	576,691.00	0.00	0
	<b>311 AD-VALOREM TAXES</b>	<b>0.00</b>	<b>120,000.00</b>	<b>131,263.12</b>	<b>150,000.00</b>	<b>576,691.00</b>	<b>0.00</b>	<b>0.00</b>
303-319-0000	TIF PAYMENT FROM TOWN	218,016.01	230,000.00	219,236.88	200,000.00	948,889.91	0.00	0
	<b>319 OTHER GENERAL TAXES</b>	<b>0.00</b>	<b>230,000.00</b>	<b>219,236.88</b>	<b>200,000.00</b>	<b>948,889.91</b>	<b>0.00</b>	<b>0.00</b>
303-361-0000	INTEREST EARNINGS	24,000.00	1,000.00	21,113.37	500.00	15,014.13	0.00	0
	<b>361 INTEREST &amp; OTHER EARNINGS</b>	<b>0.00</b>	<b>1,000.00</b>	<b>21,113.37</b>	<b>500.00</b>	<b>15,014.13</b>	<b>0.00</b>	<b>0.00</b>
303-369-0100	CRA BALANCE FORWARD	593,000.00	593,000.00	0	0.00	0	0.00	0
303-369-0110	HISTORICAL GRANT PROGRAM	1,000,000	0.00	0	0	0	-593,000.00	0.0000
303-369-1000	MISCELLANEOUS REVENUE	-	0.00	3,637.00	0.00	0	0.00	0
	<b>369 OTHER MISCELLANEOUS REVENUE</b>	<b>0.00</b>	<b>593,000.00</b>	<b>3,637.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>CRA Revenue Totals</b>	<b>1,967,499.99</b>	<b>944,000.00</b>	<b>375,250.37</b>	<b>350,500.00</b>	<b>1,540,595.04</b>	<b>0.00</b>	<b>0.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
303-0515-515-0000	COMMUNITY DEVELOPMENT DEPT.		0	0	0	0	0	0
303-0515-515-1200	REGULAR WAGES - CRA	75,000.00	75,000.00	36,547.77	56,000.00	0	0.00	0
303-0515-515-1300	CRA REGULAR SALARIES PART TIME	22,000.00	54,000.00	16,733.94	36,000.00	0	0	0
303-0515-515-2100	FICA TAXES	7,421.00	8,415.00	4,076.06	13,108.00	0	0.00	0
303-0515-515-2200	RETIREMENT	-	0.00	0	7,068.00	0	0.00	0
303-0515-515-2300	HEALTH & LIFE INSURANCE	9,888.00	9,888.00	0	16,000.00	0	0.00	0
303-0515-515-3100	PROFESSIONAL SERVICES	50,000.00	50,000.00	3,563.39	50,000.00	350.00	0.00	

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
303-0515-515-3200	ACCOUNTING AND AUDITING	10,000.00	10,000.00	7,800.00	10,000.00	0		
303-0515-515-3400	CONTRACTUAL SERVICES	60,336.00	18,000.00	34,267.43	1,000.00	74.85	0.00	0
303-0515-515-3420	PLANNING & COMM DEMOLITION ASSISTANCE PG	50,000.00	50,000.00	0	0	0	0	0
303-0515-515-3430	PLANNING & COMM SMALL BUS FACADE	60,000.00	60,000.00	0	0	0	0	0
303-0515-515-4000	TRAVEL	3,750.00	3,750.00	523.79	7,500.00	100.00	0.00	0
303-0515-515-4100	COMMUNICATION	3,000.00	3,000.00	2,431.77	3,000.00	315.95	0.00	0
303-0515-515-4200	MAIL AND FREIGHT	2,000.00	2,000.00	50.00	2,000.00	0	0.00	0
303-0515-515-4300	UTILITY SERVICES	2,900.00	2,900.00	2,694.18	7,340.00	0	0.00	0
303-0515-515-4400	RENTALS AND LEASES	3,047.00	3,047.00	928.93	10,000.00	0	0.00	0
303-0515-515-4500	INSURANCE	40,000.00	40,000.00	38,095.00	40,000.00	0	0.00	0
303-0515-515-4600	REPAIRS & MAINTENANCE	1,000.00	0.00	69.26	0.00	0	0.00	0
303-0515-515-4611	BLDG. REPAIR & MAINTENANCE	-	0.00	0	10,000.00	0	0.00	0
303-0515-515-4622	GRANT PROGRAM - PAINT, PLANT & PAVE	50,000.00	50,000.00	0	0	0	0	0
303-0515-515-4632	HOME LOAN PROGRAM - THE PILOT INFILL	200,000.00	200,000.00	0	0	0	0	0
303-0515-515-4700	PRINTING & BINDING	1,000.00	1,000.00	1,501.91	1,000.00	0	0.00	0
303-0515-515-4800	PROMOTIONAL ACTIVITIES	2,500.00	2,500.00	3,109.58	2,500.00	0	0.00	0
303-0515-515-4900	LEGAL ADS	1,000.00	1,000.00	0	1,000.00	0	0.00	0
303-0515-515-5100	OFFICE SUPPLIES	3,000.00	3,000.00	3,027.20	3,000.00	0	0.00	0
303-0515-515-5210	OPERATING SUPPLIES	1,000.00	1,000.00	2,686.97	1,000.00	0	0.00	0.00
303-0515-515-5290	GAS & OIL	1,500.00	1,500.00	35.00	3,000.00	332.24	0.00	0
303-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,000.00	1,000.00	442.28	7,000.00	1,007.51	0.00	0
303-0515-515-5800	CONTINGENCY FUND		0.00	0	62,984.00	0	0.00	0
303-0515-515-5900	MISCELLANEOUS EXPENSE	1,000.00	0.00	0	0.00	285.00	0.00	0
303-0515-515-6200	HISTORICAL GRANT PROGRAM	1,000,000.00	0.00	0	0.00	0	0.00	-25,000.00
303-0515-515-6202	REDEVELOPMENT & GRANT PROGRAMS	20,000.00	20,000.00	0.00	0.00	0	0.00	-3,000.00
303-0515-515-6301	INFRASTRUCTURE IMPROVEMENT	285,157.99	273,000.00	17,675.00	0.00	0	0.00	0
	<b>515 COMMUNITY DEVELOPMENT DEPT.</b>	<b>1,957,499.99</b>	<b>934,000.00</b>	<b>168,459.46</b>	<b>340,500.00</b>	<b>2,465.55</b>	<b>0.00</b>	<b>-28,000.00</b>
	<b>0515 PLANNING &amp; COMMUNITY DEV.</b>	<b>1,957,499.99</b>	<b>934,000.00</b>	<b>168,459.46</b>	<b>340,500.00</b>	<b>2,465.55</b>	<b>0.00</b>	<b>-28,000.00</b>
	<b>CRA Expenditure Totals</b>	<b>1,957,499.99</b>	<b>934,000.00</b>	<b>168,459.46</b>	<b>340,500.00</b>	<b>2,465.55</b>	<b>0.00</b>	<b>-28,000.00</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
400-314-3000	Utility Service Tax - Water	24,000.00	0.00	23,138.29	0.00	17,681.65	0	0
	<b>314 PUBLIC UTILITY SERVICE TAX</b>	<b>24,000.00</b>	<b>0.00</b>	<b>23,138.29</b>	<b>0.00</b>	<b>17,681.65</b>	<b>0.00</b>	<b>0.00</b>
400-329-0000	ALT. SPRINGS ERU FEE	-	0.00	0	0.00	2,315.00	0.00	6,945.00
	<b>329 OTHER PERMITS &amp; SPEC ASSESSMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,315.00</b>	<b>0.00</b>	<b>6,945.00</b>
400-343-3000	WATER UTILITY REVENUE	300,000.00	300,000.00	238,243.30	300,000.00	132,167.09	300,000.00	206,661.63
400-343-5000	SEWER UTILITY REVENUE	400,000.00	400,000.00	318,879.31	400,000.00	175,702.50	400,000.00	285,257.80
400-343-6310	CUT ON/OFF FEES	8,946.00	8,946.00	13,200.00	8,946.00	11,140.00	8,946.00	12,690.00
400-343-6311	OVERTIME TURN ON FEE	-	0.00	150.00	0.00	200.00	0.00	550.00
400-343-6510	WATER & SEWER - CONNECTION FEES	-	145,000.00	0	300,000.00	527,900.00	50,000.00	0
400-343-6900	LATE PENALTY	20,000.00	20,000.00	13,277.24	20,000.00	9,303.65	20,000.00	18,579.13
400-343-6910	RETURN CHECK FEE	500.00	1,000.00	305.00	1,000.00	140.00	1,000.00	

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
400-343-6930	MISCELLANEOUS-OTHER	-	7,000.00	0.00	7,000.00	326.00	7,000.00	7,000.00
400-343-9005	SERVICE CHARGES (S/B \$5.00)	700.00	2,000.00	630.00	2,000.00	350.00	2,000.00	-40.92
400-343-9010	TAMPERING FEE	-	0.00	700.00	0.00	263.26	0.00	900.00
400-343-9040	MCF-Monthly Caster Fee	-	0.00	540.00	0.00	223.50	0.00	41.25
<b>343 CHRG FOR SERVSS-PHYSICAL ENV</b>		<b>730,146.00</b>	<b>876,946.00</b>	<b>585,924.85</b>	<b>1,031,946.00</b>	<b>857,390.00</b>	<b>781,946.00</b>	<b>524,668.45</b>
400-351-5100	ARPA - CORONA -LOCAL FISCAL REC. FD.	700,000.00	503,747.00	0	503,747.00	0	570,000.00	554,195.00
<b>351 COURT ORDERED JDMNTS &amp; FINES</b>		<b>700,000.00</b>	<b>503,747.00</b>	<b>0.00</b>	<b>503,747.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>554,195.00</b>
400-361-1000	INTEREST INCOME	565.00	565.00	79.00	565.00	55.19	565.00	13.67
<b>361 INTEREST &amp; OTHER EARNINGS</b>		<b>565.00</b>	<b>565.00</b>	<b>79.00</b>	<b>565.00</b>	<b>55.19</b>	<b>565.00</b>	<b>13.67</b>
400-369-0000	OTHER MISCELLANEOUS REVENUE	-	0.00	0	0.00	2,990.00	0.00	0.00
400-369-1000	ENTERPRISE FUND RESERVE BAL. FWD.	10,000.00	10,000.00	0	100,000.00	0	100,000.00	0
<b>369 OTHER MISCELLANEOUS REVENUE</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>2,990.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>Water and Sewer Revenue Totals</b>		<b>1,464,711.00</b>	<b>1,391,258.00</b>	<b>609,142.14</b>	<b>1,636,258.00</b>	<b>880,431.84</b>	<b>1,452,511.00</b>	<b>1,085,822.12</b>
Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
400-0536-536-0000	WATER & SEWER	-	0	0	0	0	0	0
400-0536-536-1200	REGULAR WAGES	221,528.00	208,697.00	181,006.58	173,146.00	83,760.65	193,597.00	69,104.32
400-0536-536-1400	OVERTIME	7,000.00	7,000.00	15,099.09	6,000.00	6,283.24	10,000.00	3,751.32
400-0536-536-1700	STAND BY PAY	5,000.00	5,000.00	7,894.90	5,000.00	5,910.51	7,000.00	4,249.20
400-0536-536-2100	FICA TAXES	17,865.00	16,883.00	15,473.04	14,087.00	7,306.23	16,111.00	5,887.85
400-0536-536-2200	RETIREMENT	4,023.00	4,061.00	3,240.43	4,533.00	3,251.85	4,818.00	1,099.81
400-0536-536-2300	HEALTH & LIFE INSURANCE	52,763.00	52,763.00	25,630.74	40,441.00	27,815.30	38,537.00	17,399.25
400-0536-536-2400	WORKERS COMPENSATION	9,230.00	9,230.00	3,373.89	0.00	7,500.00	9,230.00	6,922.50
400-0536-536-2500	UNEMPLOYMENT COMPENSATION	-	0.00	0	10,000.00	0	0.00	0
400-0536-536-3100	PROFESSIONAL SERVICES	55,000.00	55,000.00	36,617.00	15,000.00	13,257.49	10,000.00	-114,139.73
400-0536-536-3400	CONTRACTUAL SERVICES	50,000.00	90,000.00	268,929.50	50,000.00	257,462.00	30,000.00	33,871.68
400-0536-536-3410	CONTRACTUAL SVC-ALTAMONTE SPRINGS	309,000.00	309,000.00	230,107.68	300,000.00	199,077.41	300,000.00	219,182.67
400-0536-536-3500	ADMINISTRATIVE EXPENSES	-	0.00	0	20,000.00	0	15,000.00	0
400-0536-536-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	453.58	2,000.00	0	2,000.00	0
400-0536-536-4100	COMMUNICATION	3,500.00	3,500.00	2,393.51	3,500.00	1,545.82	3,500.00	2,219.19
400-0536-536-4200	MAIL AND FREIGHT	5,000.00	5,000.00	3,855.00	5,000.00	3,790.00	5,000.00	6,765.00
400-0536-536-4300	UTILITY SERVICES	40,000.00	40,000.00	30,033.30	20,000.00	30,119.92	20,000.00	14,977.02
400-0536-536-4400	RENTALS AND LEASES	2,500.00	2,500.00	0	5,000.00	-694.00	3,000.00	19.97
400-0536-536-4610	REPAIR & MAINTENANCE - AUTO	5,000.00	5,000.00	0	5,000.00	1,341.35	5,000.00	5,251.19
400-0536-536-4620	REPAIR & MAINTENANCE - OTHER	30,000.00	40,000.00	11,754.00	25,000.00	80,720.01	3,500.00	8,774.95
400-0536-536-4630	REPAIR & MAINT	20,000.00	25,000.00	10,649.97	25,000.00	22,844.99	5,000.00	14,599.00
400-0536-536-4650	REPAIR & MAINTENANCE WATER LINES	15,000.00	15,000.00	7,296.72	25,000.00	76,065.96	5,000.00	17,640.75
400-0536-536-4660	REPAIR & MAINTENANCE-SEWER LINE	18,000.00	15,000.00	14,895.00	25,000.00	1,383.47	5,000.00	42,381.00
400-0536-536-4700	PRINTING AND BINDING	1,000.00	1,000.00	317.50	2,000.00	449.20	2,200.00	0
400-0536-536-4900	LEGAL ADS	500.00	1,000.00	0	1,000.00	189.42	1,000.00	518.12
400-0536-536-5100	OFFICE SUPPLIES	1,000.00	2,000.00	0	1,000.00	1,531.00	1,500.00	0
400-0536-536-5210	OPERATING SUPPLIES	20,000.00	30,000.00	2,147.38	25,000.00	23,733.47	5,000.00	24,000.00

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Account Id	Account Description	Proposed Budget F	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual	2022 Budgeted	2022 Actual
402-0538-538-2300	HEALTH & LIFE INSURANCE	18,138.00	18,138.00	9,051.55	15,555.00	9,289.18	12,000.00	12,000.00
402-0538-538-2400	WORKER'S COMPENSATION	5,998.00	5,998.00	5,191.89	6,300.00	4,725.00	5,998.00	4,498.50
402-0538-538-2500	UNEMPLOYMENT COMPENSATION	-	0.00	0	0.00	0	0.00	61.21
402-0538-538-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	1,300.00	10,000.00	8,775.00	10,000.00	0
402-0538-538-3400	CONTRACTUAL SERVICES	15,000.00	15,000.00	25,232.00	15,000.00	5,157.29	19,500.00	0
402-0538-538-4000	TRAVEL & PER DIEM	500.00	500.00	0	500.00	0	500.00	0
402-0538-538-4100	COMMUNICATION SERVICES	500.00	500.00	0	500.00	0	500.00	0
402-0538-538-4200	MAIL & FREIGHT	100.00	100.00	0	100.00	0	91.00	0
402-0538-538-4400	RENTALS & LEASES	6,000.00	15,000.00	0	15,000.00	-865.98	6,500.00	0
402-0538-538-4610	REPAIRS & MAINTENANCE - AUTO	2,000.00	2,000.00	0	1,000.00	1,671.77	5,000.00	312.67
402-0538-538-4630	REPAIRS & MAINTENANCE - STORM SYSTEM	9,337.00	11,508.00	39,000.00	10,000.00	11,507.81	11,500.00	5,129.98
402-0538-538-5100	OFFICE SUPPLIES	500.00	500.00	0	500.00	0	485.00	0
402-0538-538-5210	OPERATING SUPPLIES	4,041.00	4,041.00	0	4,041.00	2,140.78	6,000.00	3,673.47
402-0538-538-5220	UNIFORMS & SHOES	1,500.00	1,500.00	0	1,500.00	427.50	1,500.00	-146.55
402-0538-538-5290	GAS & OIL	5,000.00	6,087.00	4,046.29	5,000.00	6,087.20	4,000.00	3,292.16
402-0538-538-5500	BAD DEBT EXPENSE	-	0.00	0	0.00	72.00	0.00	0
402-0538-538-5800	CONTINGENCY	17,019.00	0.00	0	4,997.00	0	23,021.00	0
402-0538-538-6410	VEHICLE	10,000.00	0.00	0	0.00	0	25,000.00	0
402-0538-538-6420	CAPITAL OUTLAYS - LIFT STN. HOIST & LIFT	-	15,000.00	0	15,000.00	0	0.00	0
	<b>538 STORMWATER</b>	<b>223,014.00</b>	<b>203,876.00</b>	<b>147,881.17</b>	<b>203,781.00</b>	<b>90,923.90</b>	<b>207,336.00</b>	<b>81,077.33</b>
	<b>0538 STORMWATER</b>	<b>223,014.00</b>	<b>203,876.00</b>	<b>147,881.17</b>	<b>203,781.00</b>	<b>90,923.90</b>	<b>207,336.00</b>	<b>81,077.33</b>
	<b>Stormwater Expenditure Totals</b>	<b>223,014.00</b>	<b>203,876.00</b>	<b>147,881.17</b>	<b>203,781.00</b>	<b>90,923.90</b>	<b>207,336.00</b>	<b>81,077.33</b>
	<b>Revenue</b>							
	Total General Funds	\$ 5,279,747.00						
	Total Enterprise Fund	\$ 2,083,725.00						
	Total Capital Projects	\$ 15,531,105.00						
	<b>Proposed Budget FY24-25</b>	<b>\$ 22,894,577.00</b>						
	<b>Expenditure</b>							
	Total General Funds	\$ 5,279,747.00						
	Total Enterprise Fund	\$ 2,083,725.00						
	Total Capital Projects	\$ 15,531,105.00						
	<b>Proposed Budget FY24-25</b>	<b>\$ 22,894,577.00</b>						
		\$ -						

Section IV. Item #1.

	A	B	C	D	E	F	G	H	I
1									
2	<b>TOWN OF EATONVILLE</b>								
3	<b>FISCAL YEAR 2024 - 2025 BUDGET SALARY</b>								
4									
5									
6	<b>DEPARTMENT</b>	<b>FISCAL 2025</b>	<b>FISCAL 2025</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
7	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
8		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
9									
10	<b>PERSONAL SERVICES</b>								
11									
12	<b>LEGISLATIVE 511</b>								
13									
14		1	Mayor		13,188	13,188	13,188	13,188	13,188
15		4	Town Council		26,376	26,376	26,376	26,376	26,376
16		1	Town Clerk		55,000	58,850	58,850	60,027	60,616
17	<b>VACANT</b>	<b>0.5</b>	Record Clerk Part-Time	<b>Vacant</b>		16,640	19,320	19,320	19,320
18									
19									
20	<b>TOTAL SALARIES</b>	<b>6</b>			<b>94,564</b>	<b>115,054</b>	<b>117,734</b>	<b>118,911</b>	<b>119,500</b>
21									
22									
23	<b>FRINGE BENEFITS</b>								
24	FICA Taxes 7.65%				7,234	8,802	9,007	9,097	9,142
25	Retirement 5%				2,750	2,943	2,943	3,001	3,031
26	Health & Life Insurance				9,333	9,893	9,893	9,893	9,893
27	Workers' Compensation				2,500	1,909	1,909	1,909	1,909
28									
29	<b>TOTAL FRINGE BENEFITS</b>				<b>21,817</b>	<b>23,546</b>	<b>23,751</b>	<b>23,900</b>	<b>23,974</b>
30									
31									
32	<b>TOTAL PERSONAL SERVICES</b>	<b>6</b>			<b>116,381</b>	<b>138,600</b>	<b>141,485</b>	<b>142,811</b>	<b>143,474</b>
33									
34									
35									

	A	B	C	D	E	F	G	H	I
36									
37	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
38	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
39		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
40									
41									
42	ADMINISTRATION 512								
43									
44	SALARIES								
45		1	Chief Admin. Officer		85,010	90,961	110,000	112,200	113,300
46	Part-time to Full-time	1	HR / Risk FT				65,000	65,000	65,000
47		0.05	HR / Risk PT			24,495			
48		1	Executive Administrative		40,020	42,821	46,384	47,312	47,776
49									
50	<b>TOTAL SALARIES</b>	<b>2</b>			<b>125,030</b>	<b>158,277</b>	<b>221,384</b>	<b>224,512</b>	<b>226,076</b>
51									
52	FRINGE BENEFITS								
53	FICA Taxes 7.65%				9,565	12,108	16,936	17,175	17,295
54	Retirement 5%				2,001	2,141	2,319	2,366	2,389
55	Health & Life Insurance				14,773	19,786	19,786	19,786	19,786
56	Workers' Compensation				2,000	1,200	1,200	1,200	1,200
57	Unemployment Compensation				2,000	2,000	2,000	2,000	2,000
58									
59									
60	<b>TOTAL FRINGE BENEFITS</b>				<b>30,338</b>	<b>37,235</b>	<b>42,241</b>	<b>42,527</b>	<b>42,670</b>
61									
62	<b>TOTAL PERSONAL SERVICES</b>	<b>2</b>			<b>155,368</b>	<b>195,512</b>	<b>263,625</b>	<b>267,038</b>	<b>268,745</b>
63									
64									

	A	B	C	D	E	F	G	H	I
65									
66	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
67	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
68		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
69									
70									
71	FINANCE 513								
72									
73	SALARIES								
74	Regular Salaries	1	Finance Director		69,738	74,620	74,620	76,112	76,859
75	VACANT	1	Accounting Clerk	VACANT	45,703	48,902	45,000	45,000	45,000
76		1	Fiscal Assistant/ Purchasing		46,800	50,076	50,076	51,078	51,578
77		1	Utility Billing Specialist		33,280	35,610	38,480	39,250	39,634
78	Part of CRA	0.5	Finance Coordinator/Grant		36,000	36,000	36,000	36,720	37,080
79									
80	<b>SUBTOTAL</b>	<b>4.5</b>			<b>231,521</b>	<b>245,208</b>	<b>244,176</b>	<b>248,160</b>	<b>250,151</b>
81									
82									
83									
84									
85	<b>TOTAL SALARIES</b>				<b>231,521</b>	<b>245,208</b>	<b>244,176</b>	<b>248,160</b>	<b>250,151</b>
86									
87	FRINGE BENEFITS								
88	FICA Taxes 7.65%				17,711	18,758	18,679	18,984	19,137
89	Retirement 5%				11,576	12,260	12,209	12,408	12,508
90	Health & Life Insurance				37,331	39,572	39,572	39,572	39,572
91	Workers' Compensation				1,200	865	865	865	865
92	Unemployment Compensation				2,000	2,000	2,000	2,000	2,000
93									
94	<b>TOTAL FRINGE BENEFITS</b>				<b>69,818</b>	<b>73,456</b>	<b>73,325</b>	<b>73,829</b>	<b>74,081</b>
95									
96	<b>TOTAL PERSONAL SERVICES</b>	<b>5</b>			<b>301,339</b>	<b>318,664</b>	<b>317,501</b>	<b>321,989</b>	<b>324,232</b>
97									
98									

	A	B	C	D	E	F	G	H	I
99									
100	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
101	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
102		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
103									
104									
105	<b>DEVELOPMENT SERVICES. - 515</b>								
106									
107	SALARIES								
108	Regular Wages								
109									
110		1	Planner		53,560	53,560	53,560	54,631	55,167
111		1	Code Enforcement		35,984	38,503	38,503	39,273	39,658
112		1	Administrative Permit Clerk		35,984	38,503	39,250	40,035	40,428
113									
114	<b>TOTAL SALARIES</b>	<b>3</b>			<b>125,528</b>	<b>130,566</b>	<b>131,313</b>	<b>133,939</b>	<b>135,252</b>
115									
116	FRINGE BENEFITS								
117	FICA Taxes 7.65%				9,603	9,988	10,045	10,246	10,347
118	Retirement 5%				0		6,566		
119	Health and Life Insurance				18,665	17,313	17,313	17,313	17,313
120	Workers' Compensation				2,000	2,000	2,000	2,000	2,000
121	Unemployment Compensation								
122									
123	<b>TOTAL FRINGE BENEFITS</b>				<b>30,268</b>	<b>29,301</b>	<b>35,924</b>	<b>29,559</b>	<b>29,660</b>
124									
125	<b>TOTAL PERSONAL SERVICES</b>	<b>16.66</b>			<b>155,796</b>	<b>159,867</b>	<b>167,237</b>	<b>163,499</b>	<b>164,912</b>
126									
127									

	A	B	C	D	E	F	G	H	I
128									
129	DEPARTMENT	FISCAL 2024	FISCAL 2024		FY 22-23	FY 23 - 24	FY 24 - 25	FY 24 - 25	FY 24 - 25
130	CATEGORY	NUMBER	POSITION		APPROVED	APPROVED	PROPOSAL	PROPOSAL 2%	PROPOSAL 3%
131		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
132									
133	POLICE - 521								
134									
135	SALARIES								
136	Regular Salaries & Wages								
137		1	Police Chief		73,500	78,645	80,018	81,618	82,419
138	VACANT	1	Deputy Chief	VACANT	63,265	67,694	67,061	68,402	69,073
139		1	Lieutenant		51,438	55,039	60,039	61,240	61,840
140		1	Lieutenant		55,578	59,468	58,913	60,091	60,680
141	Fill	1	Patrol Officer	VACANT			44,512	45,402	45,847
142		1	Patrol Officer		46,114	49,342	49,342	50,329	50,822
143		1	Patrol Officer		44,158	47,249	47,249	48,194	48,666
144		1	Detective		43,950	47,027	52,027	53,068	53,588
145		1	Patrol Officer SRO		41,600	44,512	44,512	45,402	45,847
146		1	Patrol Officer		41,600	44,512	44,512	45,402	45,847
147		1	Patrol Officer		41,600	44,512	44,512	45,402	45,847
148	Fill	1	Patrol Officer	VACANT			44,512	45,402	45,847
149	Fill	1	Patrol Officer	VACANT			44,512	45,402	45,847
150		1	Patrol Officer		41,600	44,512	44,512	45,402	45,847
151	Fill	1	Patrol Officer	VACANT	40,000		44,512	45,402	45,847
152	Fill	1	Patrol Officer	VACANT			44,512	45,402	45,847
153	Fill	1	Patrol Officer	VACANT			44,512	45,402	45,847
154		1	Executive Assistant		49,350	52,804	52,804	53,860	54,388
155		1	Records Clerk		34,979	37,428	37,428	38,177	38,551
156	<b>TOTAL FULL-TIME SALARIES</b>	<b>15</b>			<b>668,732</b>	<b>672,744</b>	<b>950,001</b>	<b>969,001</b>	<b>978,501</b>
157									
158	Part-time Wages	1	Reserve Officers		20,000	20,000	20,000	20,000	20,000
159		0.5	Record Clerk		15,000	16,050	16,692	17,026	17,193
160		2	Crossing Guards		15,600	16,692	16,536	16,867	17,032
161					15,600	16,692	16,536	16,867	17,032
162									
163	Overtime Wages		For Full-Time Officers	Overtime	35,000	35,000	35,000	35,000	35,000
164	Incentive Pay				7,800	7,800	7,800	7,800	7,800
165	Merit Incentive Pay				10,000				
166	<b>TOTAL PART-TIME/OTHER PAY</b>				<b>119,000</b>	<b>112,234</b>	<b>112,564</b>	<b>113,559</b>	<b>114,057</b>
167									
168	<b>TOTAL SALARIES</b>	<b>18.5</b>			<b>787,732</b>	<b>784,978</b>	<b>1,062,565</b>	<b>1,082,560</b>	<b>1,092,558</b>

	A	B	C	D	E	F	G	H	I
169									
170	POLICE - 521								
171	FRINGE BENEFITS								
172	FICA Taxes 7.65%				60,262	60,051	81,286	82,816	83,581
173	Retirement 5%				4,365	4,512	4,469	4,512	4,554
174	Police Retirement				20,000	20,000	20,000	20,000	20,000
175	Health & Life Insurance				139,990	160,762	160,762	160,762	160,762
176	Workers' Compensation				30,000	26,000	26,000	26,000	26,000
177	Unemployment Compensation				2,000	2,000	2,000	2,000	2,000
178									
179	<b>TOTAL FRINGE BENEFITS</b>				<b>256,616</b>	<b>273,325</b>	<b>294,517</b>	<b>296,090</b>	<b>296,897</b>
180									
181	<b>TOTAL PERSONAL SERVICES</b>	<b>18.5</b>			<b>1,044,348</b>	<b>1,058,303</b>	<b>1,357,082</b>	<b>1,378,650</b>	<b>1,389,455</b>



	A	B	C	D	E	F	G	H	I
182									
183	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
184	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
185		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
186									
187	<b>PUBLIC WORKS 541</b>								
188	<b>SALARIES</b>								
189	Regular Wages								
190		<b>0.33</b>	Administrative Assist.			13,541	12,827	13,083	13,211
191		<b>0.33</b>	Public Works Director		24,497	26,212	26,216	26,740	27,002
192									
193			Subtotal		24,497	39,753	39,043	39,824	40,214
194									
195									
196			Subtotal		0	0	0	0	0
197									
198	<b>TOTAL SALARIES</b>				<b>24,497</b>	<b>39,753</b>	<b>39,043</b>	<b>39,824</b>	<b>40,214</b>
199									
200	<b>FRINGE BENEFITS</b>								
201	FICA Taxes 7.65%				1,874	3,041	2,987	3,046	3,076
202	Retirement 5%						1,952		
203	Health & Life Insurance				6,222	13,191	13,191	13,191	13,191
204	Workers' Compensation				1,000	1,000	1,000	1,000	1,000
205	BONUS				3,000				
206	<b>TOTAL FRINGE BENEFITS</b>				<b>12,096</b>	<b>17,232</b>	<b>19,130</b>	<b>17,237</b>	<b>17,267</b>
207									
208	<b>TOTAL PERSONAL SERVICES</b>				<b>36,593</b>	<b>56,985</b>	<b>58,172</b>	<b>57,061</b>	<b>57,481</b>
209									
210									

	A	B	C	D	E	F	G	H	I
211	DEPARTMENT	FISCAL 2024	FISCAL 2024		FY 22-23	FY 23 - 24	FY 24 - 25	FY 24 - 25	FY 24 - 25
212	CATEGORY	NUMBER	POSITION		APPROVED	APPROVED	PROPOSAL	PROPOSAL 2%	PROPOSAL 3%
213		EMPLOYEES	DESCRIPTION		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
214									
215									
216	POST OFFICE 550								
217	SALARIES								
218	Regular Wages	1	Postal Clerk		23,400	25,038	25,038	25,539	25,789
219									
220									
221									
222	<b>TOTAL SALARIES</b>	<b>1</b>			<b>23,400</b>	<b>25,038</b>	<b>25,038</b>	<b>25,539</b>	<b>25,789</b>
223									
224	FRINGE BENEFITS								
225	FICA Taxes 7.65%				1,790	1,915	1,915	1,954	1,973
226	Retirement 5%				1,170				
227	Health & Life Insurance				9,933				
228	Workers' Compensation				100	84	84	84	84
229	Unemployment Compensation								
230									
231	<b>TOTAL FRINGE BENEFITS</b>				<b>12,993</b>	<b>1,999</b>	<b>1,999</b>	<b>2,038</b>	<b>2,057</b>
232									
233	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>			<b>36,393</b>	<b>27,037</b>	<b>27,037</b>	<b>27,576</b>	<b>27,846</b>
234									
235									

	A	B	C	D	E	F	G	H	I
236									
237	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
238	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
239		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
240	<b>COMMUNITY YOUTH AND SVS 572</b>								
241	Regular Salaries								
242		1	Recreation Director			55,000	62,004	63,244	63,864
243		1	Recreation Coordinator		35,984	38,503	38,503	38,503	38,503
244	<b>NEW POSITION</b>	1	Ground Maintenance PT				17,545	17,545	17,545
245		3	Part-time Staffs		54,600	58,500	58,500	59,670	60,255
246									
247									
248									
249									
250	<b>TOTAL SALARIES</b>	<b>4</b>			<b>90,584</b>	<b>152,003</b>	<b>176,552</b>	<b>178,962</b>	<b>180,167</b>
251									
252	<b>FRINGE BENEFITS</b>								
253	FICA Taxes 7.65%				6,930	11,628	13,506	13,691	13,783
254	Retirement				1,799	1,925	1,925	1,925	1,925
255	Health & Life Insurance				9,333	9,893	19,748	9,893	9,893
256	Workers' Compensation				6,000	5,374	5,374	5,374	5,374
257	Unemployment Compensation				1,000	1,000	1,000	1,000	1,000
258									
259	<b>TOTAL FRINGE BENEFITS</b>				<b>25,062</b>	<b>29,820</b>	<b>41,553</b>	<b>31,883</b>	<b>31,975</b>
260									
261	<b>TOTAL PERSONAL SERVICES</b>	<b>4</b>			<b>115,646</b>	<b>181,823</b>	<b>218,105</b>	<b>210,845</b>	<b>212,142</b>
262									
263	<b>TOTAL GENERAL FUND BUDGET</b>				<b>1,961,863</b>	<b>2,136,792</b>	<b>2,550,246</b>	<b>2,569,469</b>	<b>2,588,288</b>

	A	B	C	D	E	F	G	H	I
264									
265	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
266	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
267		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
268									
269	<b>WATER AND SEWER 536</b>								
270	SALARIES								
271	Regular Salaries								
272		<b>0.33</b>	Public Works Director		24,497	26,212	26,216	26,740	27,002
273		<b>1</b>	Public Works Supervisor		43,499	46,544	46,544	47,475	47,940
274		<b>0.33</b>	Administrative Assistant		12,653	13,541	12,827	13,083	13,211
275		<b>1</b>	Service Worker I		32,408	34,677	34,677	35,371	35,717
276		<b>1</b>	Service Worker I		30,160	32,271	32,271	32,916	33,239
277		<b>1</b>	Service Worker I		30,160	32,271	32,271	32,916	33,239
278		<b>1</b>	Service Worker II		34,320	36,722	36,722	37,456	37,824
279			Subtotal		207,698	222,238	221,528	225,958	228,174
280	Public Works Workers:								
281									
282	Stand By Pay				5,000	5,000	5,000	5,000	5,000
283									
284	Overtime Wages				6,000	7,000	7,000	7,000	7,000
285			Subtotal		11,000	12,000	12,000	12,000	12,000
286									
287	<b>TOTAL SALARIES</b>	<b>1.66</b>			<b>218,698</b>	<b>234,238</b>	<b>233,528</b>	<b>237,958</b>	<b>240,174</b>
288									
289	FRINGE BENEFITS								
290	FICA Taxes 7.65%				16,730	17,919	17,865	18,204	18,373
291	Retirement 5%				4,533	4,061	4,023	4,061	4,099
292	Health & Life Insurance				40,441	52,763	52,763	52,763	52,763
293	Workers' Compensation				10,000	9,230	9,230	9,230	9,230
294	Unemployment Compensation								
295									
296	<b>TOTAL FRINGE BENEFITS</b>				<b>71,705</b>	<b>83,973</b>	<b>83,881</b>	<b>84,258</b>	<b>84,465</b>
297									
298									
299									
300	<b>TOTAL PERSONAL SERVICES</b>	<b>1.66</b>			<b>290,402</b>	<b>318,211</b>	<b>317,409</b>	<b>322,216</b>	<b>324,639</b>

	A	B	C	D	E	F	G	H	I
301									
302	<b>DEPARTMENT</b>	<b>FISCAL 2024</b>	<b>FISCAL 2024</b>		<b>FY 22-23</b>	<b>FY 23 - 24</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>	<b>FY 24 - 25</b>
303	<b>CATEGORY</b>	<b>NUMBER</b>	<b>POSITION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>PROPOSAL</b>	<b>PROPOSAL 2%</b>	<b>PROPOSAL 3%</b>
304		<b>EMPLOYEES</b>	<b>DESCRIPTION</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
305									
306									
307	<b>STORMWATER UTILITY</b>								
308	<b>SALARIES</b>								
309	Regular Wages								
310		<b>0.33</b>	Public Works Director		24,497	26,212	26,216	26,740	27,002
311		<b>0.33</b>	Administrative Asst		12,653	13,541	12,827	13,084	13,212
312		<b>1</b>	Service Worker II		36,086	38,612	38,612	39,384	39,770
313	<b>VACANT</b>	<b>1</b>	Service Worker II	<b>VACANT</b>	30,160	32,271	37,440	37,440	37,440
314			Subtotal		103,396	110,636	115,095	116,648	117,425
315									
316	Stand by Pay					3,000	3,000	3,000	3,000
317	Over-time				3,000	6,000	6,000	6,000	6,000
318									
319	<b>TOTAL SALARIES</b>	<b>2.66</b>			<b>106,396</b>	<b>119,636</b>	<b>124,095</b>	<b>125,648</b>	<b>126,425</b>
320									
321	<b>FRINGE BENEFITS</b>								
322	FICA Taxes 7.65%				8,139	9,152	9,493	9,612	9,671
323	Retirement 5%				3,029	1,931	1,931	1,969	1,989
324	Health & Life Insurance				21,776	18,138	18,138	18,138	18,138
325	Workers' Compensation				6,300	5,998	5,998	5,998	5,998
326	Unemployment Compensation								
327									
328	<b>TOTAL FRINGE BENEFITS</b>				<b>39,245</b>	<b>35,219</b>	<b>35,560</b>	<b>35,717</b>	<b>35,796</b>
329									
330	<b>TOTAL PERSONAL SERVICES</b>	<b>2.66</b>			<b>145,641</b>	<b>154,855</b>	<b>159,655</b>	<b>161,365</b>	<b>162,221</b>
331									
332	<b>TOTAL ENTERPRISE BUDGET</b>				<b>436,044</b>	<b>473,066</b>	<b>477,063</b>	<b>483,581</b>	<b>486,859</b>
333									
334									
335	<b>GRAND TOTAL SALARIES</b>				<b>1,827,950</b>	<b>2,004,750</b>	<b>2,375,427</b>	<b>2,416,013</b>	<b>2,436,305</b>
336									
337	<b>GRAND TOTAL FRINGE BENEFITS</b>				<b>569,957</b>	<b>605,107</b>	<b>651,882</b>	<b>637,038</b>	<b>638,842</b>
338									
339	<b>GRAND TOTAL PERSONAL SERVICES</b>				<b>2,397,907</b>	<b>2,609,858</b>	<b>3,027,310</b>	<b>3,053,051</b>	<b>3,075,147</b>



**HISTORIC TOWN OF EATONVILLE, FLORIDA**  
**TOWN COUNCIL 1<sup>ST</sup> BUDGET HEARING**  
**SEPTEMBER 3, 2024, AT 5:15 PM**  
**Cover Sheet**

**\*\*NOTE\*\*** Please do not change the formatting of this document (font style, size, paragraph spacing etc.)

**ITEM TITLE:** Approval of Resolution #2024-26, adopting the Proposed Tentative Tax Levy on all Real property within the boundaries of the Town of Eatonville. (**Finance**)

**TOWN COUNCIL ACTION:**

<b>PROCLAMATIONS, AWARDS, AND PRESENTATIONS</b>		<b>Department:</b> FINANCE
<b>PUBLIC HEARING 1<sup>ST</sup> / 2<sup>ND</sup> READING</b>		<b>Exhibits:</b> - Resolution 2024-26
<b>CONSENT AGENDA</b>	YES	
<b>COUNCIL DECISION</b>		
<b>ADMINISTRATIVE</b>		

**REQUEST:** Approval of Resolution #2024-26 adopting the Proposed Tentative Tax Levy on all Real property within the boundaries of the Town of Eatonville.

**SUMMARY:** Resolution #2024-26 is being presented to Town Council for approval to adopt the Proposed Tentative Tax Millage Rate for fiscal year beginning October 1, 2024, and ending September 30, 2025. The proposed Tentative Tax Levy is **7.2938** mills which is less than the rolled back rate of **7.4079** mills by **-1.54%**.

**RECOMMENDATION:** Approval of Resolution #2024-26 adopting the proposed Tentative Millage Rate of 7.2938 mills which is less than the rolled back rate of 7.4079 mills by -1.54%.

**FISCAL & EFFICIENCY DATA:** N/A

**RESOLUTION #2024-26**

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 BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, PROVIDING FOR, AN EFFECTIVE DATE.

**WHEREAS**, the Town of Eatonville, of Orange County, Florida on September 3., 2024, adopted Fiscal Year 2024 – 2025 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 \$ **386,063,550**

**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, 2024, and ending September 30, 2025, operating millage rate is **7.2938** mills, which is less than the rolled-back rate of **7.4079** mills by **-1.54%**

**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 3<sup>rd</sup> day of September 2024, A.D.**

\_\_\_\_\_  
**Angie Gardner, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Veronica King, Town Clerk**