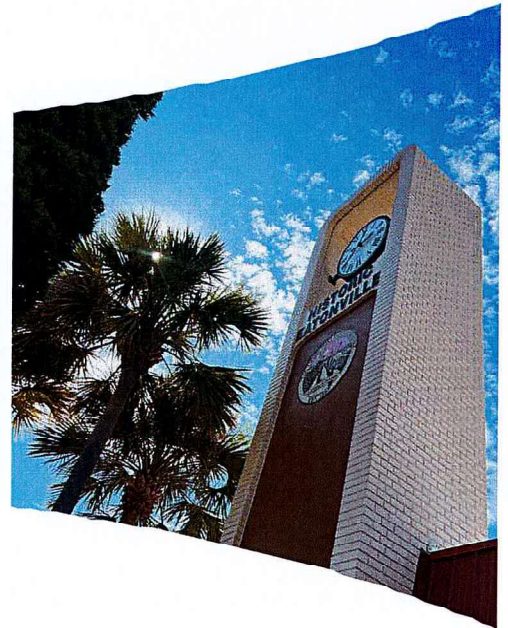
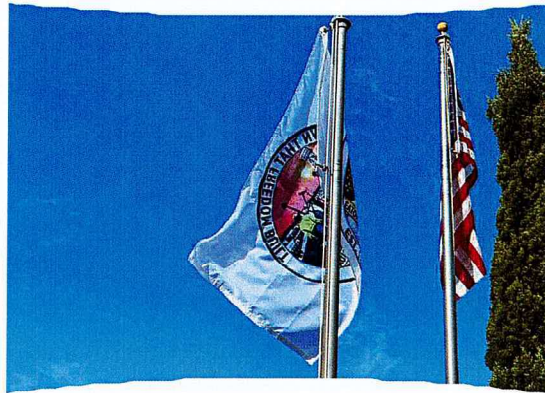
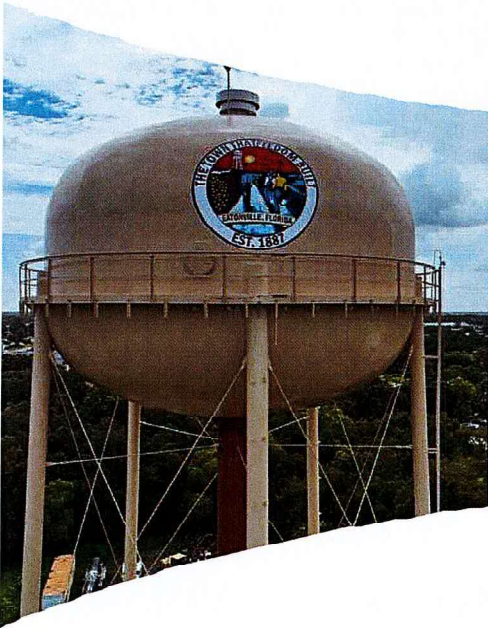




## **TOWN OF EATONVILLE**

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



# **FY 25 - 26 BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET**  
**FISCAL YEAR 2025-2026**

| Account Id   | Account Description                   | 2025 Actual  | 2025 Budgeted | 2025 Actual  | 2025 Budgeted | 2025 Actual  | 2025 Budgeted | 2025 Actual  | 2025 Budgeted |
|--------------|---------------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|
| 001-311-1000 | AD VALOREM TAXES - CURRENT            | 2,916,866.00 | 2,675,077.00  | 2,472,302.73 | 2,165,084.00  | 2,017,705.78 | 1,912,436.00  | 1,840,916.28 |               |
| 001-311-1000 | AD VALOREM TAXES - RENTALS            | 2,916,866.00 | 2,675,077.00  | 2,472,302.73 | 2,165,084.00  | 2,017,705.78 | 1,912,436.00  | 1,840,916.28 |               |
| 001-312-4100 | LOCAL OPTION TAXES                    | 73,200.00    | 71,783.00     | 53,736.81    | 71,783.00     | 54,039.17    | 71,783.00     | 54,881.64    |               |
| 001-314-1000 | UTILITY SVC. TAX - ELECTRICITY        | 480,000.00   | 445,171.00    | 357,150.45   | 445,171.00    | 373,584.25   | 433,600.00    | 366,382.04   |               |
| 001-314-2000 | UTILITY SVC. TAX - TELECOMMUNICATIONS | 144,000.00   | 105,527.00    | 119,685.62   | 100,000.00    | 99,201.32    | 91,000.00     | 84,355.74    |               |
| 001-314-3000 | UTILITY TAX - WATER                   | -            | 0.00          | 0            | 0.00          | 0            | 65,000.00     | 4,273.56     |               |
| 001-314-4000 | UTILITY TAX - GAS                     | 6,500.00     | 6,500.00      | 4,411.14     | 5,609.00      | 5,602.11     | 5,000.00      | 6,416.80     |               |
| 001-316-0000 | BUSINESS TAX LICENSES                 | 10,000.00    | 12,500.00     | 7,734.00     | 16,000.00     | 10,851.75    | 16,000.00     | 8,075.08     |               |
| 001-316-2000 | COUNTY SHARED REVENUES - OCC. L.C.    | 800.00       | 600.00        | 780.40       | 900.00        | 508.35       | 500.00        | 847.37       |               |
| 001-322-0000 | BUILDING PERMITS                      | 150,000.00   | 100,000.00    | 117,777.90   | 266,165.30    | 22,163.05    | 300,000.00    | 173,313.24   |               |
| 001-323-4000 | FRANCHISE FEE - ELECTRIC              | 408,000.00   | 420,000.00    | 326,208.92   | 420,000.00    | 319,635.01   | 401,000.00    | 332,933.52   |               |
| 001-323-7000 | FRANCHISE FEE - SOLID WASTE           | 2,000.00     | 10,000.00     | 1,698.83     | 10,000.00     | 14,650.00    | 2,000.00      | 9,650.00     |               |
| 001-324-8100 | OC IMPACT FEES - RESIDENTIAL          | -            | 17,685.00     | 0            | 0.00          | 0            | 0.00          | -300,815.31  |               |
| 001-329-0000 | OTHER LICENSES, PERMITS FEES          | 15,000.00    | 35,000.00     | 11,914.40    | 50,000.00     | 16,197.96    | 50,000.00     | 62,071.89    |               |
| 001-329-0001 | RE-INSPECTION FEES                    | 300.00       | 1,700.00      | 300.00       | 4,000.00      | 150.00       | 0.00          | 200.00       |               |
| 001-329-0002 | SURCHARGES-BUILDING PERMIT            | 500.00       | 3,000.00      | 361.55       | 2,000.00      | 561.04       | 0.00          | 4,562.19     |               |
| 001-329-0003 | SITE PLAN APPLICATION FEE             | 10,000.00    | 27,000.00     | 8,892.85     | 80,000.00     | 10,487.59    | 0.00          | 82,135.81    |               |
| 001-331-6200 | HUMAN SERVICES-SUMMER FOOD PROGRAM    | -            | 0.00          | 0            | 0.00          | 0            | 45,000.00     | 0            |               |
| 001-331-9000 | FEDERAL GRANTS - POLICING GRANT       | 990,000.00   | 10,000.00     | 0            | 10,000.00     | 10,000.00    | 30,000.00     | 0            |               |
| 001-334-2000 | State Revenue Grant JAG               | 10,000.00    | 1,487.00      | 1,428.73     | 0             | 0            | 0             | 0            |               |
| 001-334-2001 | State Revenue - Grant Byrne           | 10,000.00    | 10,000.00     | 10,000.00    | 0             | 0            | 0             | 0            |               |
| 001-335-1200 | STATE REVENUE SHARING PROCEEDS        | 156,912.00   | 141,614.00    | 99,772.49    | 135,000.00    | 107,874.23   | 119,581.00    | 89,553.53    |               |
| 001-335-1500 | ALCOHOLIC BEVERAGE LICENSES           | 250.00       | 250.00        | 195.77       | 200.00        | 195.78       | 200.00        | 195.78       |               |
| 001-335-1800 | LOCAL GOVERNMENT HALF-CENT SALES TAX  | 459,702.00   | 393,044.00    | 303,672.25   | 380,000.00    | 306,879.17   | 330,557.00    | 312,111.36   |               |
| 001-335-2202 | POLICE OFFICERS PREMIUM TAX           | -            | 0.00          | 20,435.59    | 0.00          | 0            | 0.00          | 16,489.11    |               |
| 001-337-2001 | POLICE LIASON - ORANGE COUNTY         | 82,000.00    | 80,000.00     | 0            | 72,475.00     | 75,000.00    | 70,000.00     | 72,475.00    |               |
| 001-341-9000 | OTHER GENERAL GOVT CHARGES AND FEES   | 1,500.00     | 1,500.00      | 0            | 6,650.00      | 0            | 20,000.00     | 0            |               |
| 001-342-5000 | FIRE SAFETY INSPECTION FEES           | -            | 0.00          | 0            | 4,000.00      | 3,121.66     | 8,000.00      | 2,160.00     |               |
| 001-342-5001 | LINKAGE FEES                          | -            | 0.00          | 0            | 100,000.00    | 0            | 100,000.00    | 0            |               |
| 001-342-9000 | OTHER CHARGES & FEES - SEIZED TAGS    | 200.00       | 200.00        | 120.00       | 200.00        | 140.00       | 300.00        | 210.00       |               |
| 001-342-9001 | OTHER CHARGES & FEES - TOWING         | 1,500.00     | 1,500.00      | 300          | 500.00        | 0            | 2,000.00      | 250.00       |               |
| 001-345-9001 | EATONVILLE POST OFFICE                | 17,400.00    | 17,400.00     | 14,533.30    | 17,440.00     | 14,533.30    | 17,440.00     | 15,966.63    |               |
| 001-347-2100 | RECREATION PROGRAM FEES               | 5,000.00     | 5,000.00      | 465.00       | 0.00          | 0            | 0.00          | 200.00       |               |
| 001-351-1000 | COURT FINES                           | 5,000.00     | 5,000.00      | 2,692.56     | 8,000.00      | 2,222.03     | 8,000.00      | 2,983.29     |               |

**TOWN OF EATONVILLE PROPOSED BUDGET**  
**FISCAL YEAR 2025-2026**

| Account Id   | Account Description                      | Proposed Budget FY25-26 | 2025 Budgeted | 2025 Actual  | 2024 Budgeted | 2024 Actual  | 2023 Budgeted | 2023 Actual  |
|--------------|------------------------------------------|-------------------------|---------------|--------------|---------------|--------------|---------------|--------------|
| 001-361-1100 | PARKING FINES                            | 200.00                  | 200.00        | 0            | 200.00        | 0            | 200.00        | 255.00       |
| 001-364-1000 | 354. COURT ORDERED JUDGMENTS & FINES     | 5,200.00                | 5,200.00      | 2,692.56     | 8,200.00      | 2,222.03     | 8,200.00      | 5,238.29     |
|              | CODE VIOLATION PENALTIES                 | 1,000.00                | 3,000.00      | 0            | 5,000.00      | 0            | 5,000.00      | 17,180.00    |
|              | 354 FINES LOCAL ORDINANCE VIOLATIONS     | 1,000.00                | 9,000.00      | 0.00         | 5,000.00      | 0.00         | 5,000.00      | 17,180.00    |
| 001-361-0000 | INTEREST EARNINGS                        | 1,000.00                | 1,000.00      | 19,517.49    | 200.00        | 25,791.53    | 200.00        | 11,770.57    |
| 001-361-0002 | INTEREST GENERAL FUND RESERVES           | 50.00                   | 50.00         | 36.01        | 0.00          | 363,304.10   | 0.00          | 37.24        |
| 001-361-1000 | MARTIN LUTHER KING JR. EVENT             | 35,000.00               | 25,000.00     | 32,921.00    | 25,000.00     | 16,453.54    | 26,648.00     | 11,255.95    |
| 001-361-1002 | HOLIDAY SEASON                           | 3,000.00                | 500.00        | 8,000.00     | 0             | 0            | 0             | 0            |
|              | 361 INTEREST & OTHER EARNINGS            | 39,050.00               | 26,550.00     | 60,474.50    | 25,200.00     | 405,549.17   | 26,648.00     | 23,053.76    |
| 001-362-0000 | DENTON JOHNSON CIR RENTAL INCOME         | 10,000.00               | 15,000.00     | 9,967.50     | 10,000.00     | 17,735.90    | 10,000.00     | 6,297.38     |
| 001-362-1000 | RENTAL - WATER TOWER                     | 38,191.44               | 37,452.00     | 38,832.20    | 68,580.00     | 58,372.07    | 27,469.00     | 57,764.40    |
|              | 362 RENTALS & ROYALTIES                  | 48,191.44               | 52,452.00     | 49,799.70    | 78,580.00     | 76,107.97    | 37,469.00     | 64,061.78    |
| 001-363-2000 | 5% EDUCATION FEE BUDG PERMIT             | 1,000.00                | 1,000.00      | 885.88       | 2,000.00      | 1,102.94     | 0.00          | 8,574.90     |
|              | 363 SPECIAL ASSESSMENTS & IMPACT FEES    | 1,000.00                | 1,000.00      | 885.88       | 2,000.00      | 1,102.94     | 0.00          | 8,574.90     |
| 001-366-0001 | LIBRARY RENTAL                           | 72,564.00               | 60,654.00     | 56,470.00    | 60,654.00     | 50,470.00    | 60,654.00     | 50,470.00    |
| 001-366-0002 | CONTRIBUTIONS PRIVATE SOURCE & DONATIONS | -                       | 0.00          | 5,000.00     | 0             | 0            | 0             | 0            |
|              | 366 CONTRIBUTIONS & DONATIONS            | 72,564.00               | 60,654.00     | 63,470.00    | 60,654.00     | 50,470.00    | 60,654.00     | 50,470.00    |
| 001-369-0000 | OTHER MISCELLANEOUS REVENUE              | 111,500.00              | 15,000.00     | 32,197.80    | 508,500.00    | 80,797.02    | 3,000.00      | 141,447.58   |
| 001-369-0001 | MISC. REV. ROBERT WOOD JOHNSON           | 18,643.00               | 18,643.00     | 0            | 23,201.45     | 0            | 25,000.00     | 0            |
| 001-369-0003 | POLICE - OFF DUTY DETAIL                 | 4,000.00                | 4,000.00      | -220.00      | 4,000.00      | 1,073.48     | 8,000.00      | 834.31       |
| 001-369-0004 | POLICE - OFFICE DUTY SERVICE FEE         | 2,000.00                | 0.00          | 1,062.50     | 0             | 0            | 0             | 0            |
| 001-369-0102 | GEN. FUND RESERVE BAL. FORWARD           | 200,000.00              | 500,000.00    | 0            | 496,931.00    | 0            | 496,931.00    | 0            |
| 001-369-1000 | ELECTION QUALIFICATION FEES              | -                       | 0.00          | 0            | 1,600.00      | 1,113.76     | 0.00          | 0            |
|              | 369 OTHER MISCELLANEOUS REVENUE          | 386,143.00              | 537,643.00    | 33,040.30    | 1,034,732.45  | 82,984.26    | 537,931.00    | 142,281.89   |
| 001-381-0536 | TRANSFER FROM WATER & SEWER              | 100,000.00              | 0.00          | 0            | 0             | 4,824.00     | 0             | 0            |
|              | 381 OTHER SOURCES - NON OPERATING        | 100,000.00              | 0.00          | 0.00         | 0.00          | 4,824.00     | 0.00          | 0.00         |
| 001-390-0000 | CANCEL REVENUE ACCOUNT                   | -                       | 0.00          | 100.00       | 0.00          | 0            | 0             | 0            |
|              | 390 CANCEL REVENUE ACCOUNT               | -                       | 0.00          | 100.00       | 0.00          | 0.00         | 0.00          | 0.00         |
|              | General Revenue Totals                   | 6,554,778.44            | 5,280,047.00  | 4,044,330.47 | 5,572,043.75  | 4,086,841.89 | 4,732,499.00  | 3,143,701.88 |





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **OFFICE OF THE CLERK**

**PROPOSED BUDGET**



TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026

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

TBD - estimate

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

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **ADMINISTRATION**

**PROPOSED BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account ID          | Account Description             | Proposed Budget FY25-26 | 2023 Budgeted | 2023 Actual | 2024 Budgeted | 2024 Actual | 2025 Budgeted | 2025 Actual |
|---------------------|---------------------------------|-------------------------|---------------|-------------|---------------|-------------|---------------|-------------|
| 001-0512-512-0000   | EXECUTIVE/ADMIN                 |                         | 0             | 0           | 0             | 0           | 0             | 0           |
| 001-0512-512-1200   | REGULAR WAGES                   | 144,201.00              | 186,329.00    | 148,046.00  | 162,821.00    | 120,143.96  | 40,000.00     | 76,510.47   |
| 001-0512-512-1300   | WAGES - PART - TIME             | 26,250.00               | 0.00          | 0           | 24,495.00     | 27,312.11   | 0.00          | 0           |
| 001-0512-512-1400   | OVERTIME                        | -                       | 0.00          | 0           | 0.00          | 0           | 0.00          | 1,847.04    |
| 001-0512-512-2100   | FICA TAXES                      | 13,040.00               | 14,254.00     | 11,154.44   | 14,329.67     | 11,186.04   | 3,060.00      | 4,631.87    |
| 001-0512-512-2200   | RETIREMENT                      | 7,210.00                | 4,548.00      | 3,344.38    | 2,141.00      | 3,678.72    | 2,000.00      | 1,343.71    |
| 001-0512-512-2300   | HEALTH & LIFE INSURANCE         | 22,132.32               | 19,786.00     | 8,980.90    | 19,786.00     | 14,765.32   | 14,773.00     | 10,169.49   |
| 001-0512-512-2400   | WORKERS COMPENSATION            | 3,600.00                | 1,200.00      | 3,600.00    | 1,200.00      | 1,200.00    | 2,000.00      | 1,500.00    |
| 001-0512-512-2500   | UNEMPLOYMENT COMPENSATION       | 2,000.00                | 2,000.00      | 0           | 2,000.00      | 0           | 2,000.00      | 0           |
| 001-0512-512-3100   | PROFESSIONAL SERVICES           | 32,312.00               | 9,500.00      | 40.00       | 9,500.00      | 14,346.78   | 4,000.00      | 840.18      |
| 001-0512-512-3400   | CONTRACTUAL SERVICES            | 5,000.00                | 5,000.00      | 17,725.97   | 5,000.00      | 10,567.46   | 3,000.00      | 2,072.85    |
| 001-0512-512-4000   | TRAVEL AND PER DIEM             | 2,500.00                | 2,500.00      | 1,240.67    | 2,500.00      | 2,727.50    | 3,000.00      | 0           |
| 001-0512-512-4100   | COMMUNICATION                   | 3,000.00                | 3,000.00      | 4,610.98    | 3,000.00      | 3,835.57    | 3,000.00      | 2,158.27    |
| 001-0512-512-4200   | MAL AND FREIGHT                 | 1,000.00                | 1,000.00      | 706.98      | 1,000.00      | 652.58      | 1,000.00      | 445.28      |
| 001-0512-512-4300   | UTILITY SERVICES                | 13,500.00               | 13,500.00     | 11,164.01   | 13,500.00     | 9,801.93    | 14,000.00     | 6,380.01    |
| 001-0512-512-4400   | RENTALS AND LEASES              | 3,209.00                | 2,061.19      | 1,979.33    | 3,209.00      | 2,061.19    | 4,000.00      | 398.03      |
| 001-0512-512-4500   | INSURANCE - FL LEAGUE OF CITIES | 513,982.00              | 312,845.96    | 165,617.66  | 196,200.00    | 312,845.96  | 195,000.00    | 165,951.47  |
| 001-0512-512-4700   | PRINTING AND BINDING            | 3,000.00                | 3,000.00      | 205.53      | 3,000.00      | 811.20      | 3,000.00      | 349.72      |
| 001-0512-512-4800   | PROMOTIONAL ACTIVITIES          | 1,000.00                | 1,700.00      | 1,701.00    | 1,000.00      | 1,656.09    | 1,000.00      | 0           |
| 001-0512-512-4900   | LEGAL ADS                       | 3,000.00                | 9,515.00      | 0           | 9,515.00      | 1,396.92    | 0.00          | 3,053.62    |
| 001-0512-512-4915   | OTHER CURRENT CHARGES           | 6,000.00                | 4,557.00      | 9,000.00    | 4,557.00      | 0           | 0.00          | 0           |
| 001-0512-512-5100   | OFFICE SUPPLIES                 | 1,000.00                | 1,000.00      | 296.55      | 2,500.00      | 549.95      | 5,000.00      | 181.86      |
| 001-0512-512-5210   | OPERATING SUPPLIES              | 1,500.00                | 1,500.00      | 1,039.12    | 3,900.00      | 5,627.15    | 5,000.00      | 4,051.89    |
| 001-0512-512-5290   | GAS & OIL                       | 1,500.00                | 960.00        | 1,127.34    | 960.00        | 2,527.53    | 1,200.00      | 196.44      |
| 001-0512-512-5400   | BOOKS, PUBLICATIONS, SUBSCRIPTS | 500.00                  | 1,300.00      | 23.99       | 1,300.00      | 2,491.83    | 1,500.00      | 923.00      |
| 5121EXECUTIVE/ADMIN |                                 | 810,416.92              | 601,046.15    | 391,604.85  | 487,403.67    | 550,185.79  | 307,553.00    | 283,005.20  |
| 0512EXECUTIVE/ADMIN |                                 | 810,416.92              | 601,046.15    | 391,604.85  | 487,403.67    | 550,185.79  | 307,553.00    | 283,005.20  |

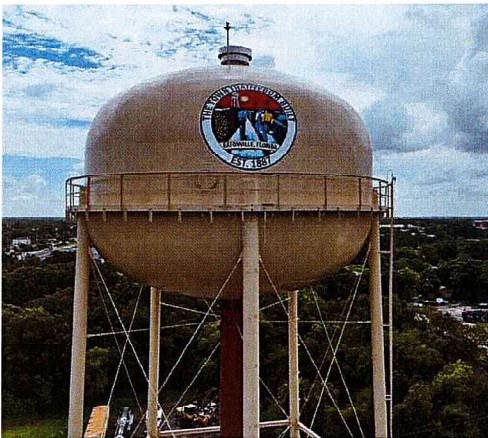
| A  |                           | B           | C                        | D         | E          | F          | G           | H           |
|----|---------------------------|-------------|--------------------------|-----------|------------|------------|-------------|-------------|
| 36 |          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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **FINANCE**

## **PROPOSED BUDGET**

## FISCAL YEAR 2025-2026

| Account ID        | Account Description                     | 18/24/26   | 2023 Budgeted | 2023 Actual | 2024 Budgeted | 2024 Actual | 2025 Budgeted | 2025 Actual |
|-------------------|-----------------------------------------|------------|---------------|-------------|---------------|-------------|---------------|-------------|
| 001-0513-513-0000 | FINANCE                                 |            | 0             | 0           | 0             | 0           | 0             | 0           |
| 001-0513-513-1200 | REGULAR WAGES                           | 252,135.00 | 294,176.00    | 213,625.29  | 245,208.00    | 239,680.64  | 212,470.00    | 142,473.67  |
| 001-0513-513-2100 | FICA TAXES                              | 19,288.33  | 22,881.00     | 16,223.85   | 18,756.00     | 18,183.03   | 16,254.00     | 10,783.89   |
| 001-0513-513-2200 | RETIREMENT                              | 8,566.75   | 14,995.00     | 3,117.38    | 12,260.00     | 6,509.93    | 9,724.00      | 6,115.93    |
| 001-0513-513-2300 | HEALTH & LIFE INSURANCE                 | 30,431.61  | 39,572.00     | 12,912.67   | 39,572.00     | 23,882.64   | 37,331.00     | 22,871.50   |
| 001-0513-513-2400 | WORKERS COMPENSATION                    | 865.00     | 865.00        | 8,221.75    | 865.00        | 865.00      | 1,200.00      | 1,500.00    |
| 001-0513-513-2500 | UNEMPLOYMENT COMPENSATION               | 2,000.00   | 2,000.00      | 0           | 2,000.00      | 0           | 2,000.00      | 0           |
| 001-0513-513-3100 | PROFESSIONAL SERVICES                   | 5,000.00   | 5,000.00      | 3,038.29    | 2,000.00      | 3,671.65    | 3,500.00      | 9,644.44    |
| 001-0513-513-3200 | ACCOUNTING & AUDITING                   | 60,000.00  | 60,000.00     | 66,324.00   | 55,500.00     | 66,800.00   | 65,000.00     | 52,000.00   |
| 001-0513-513-3400 | CONTRACTUAL SERVICES                    | 18,000.00  | 18,000.00     | 10,159.11   | 34,000.00     | 9,530.42    | 45,000.00     | 149,284.41  |
| 001-0513-513-3411 | CONTRACTUAL SERVICES - PAYROLL SERVICES | 25,000.00  | 13,000.00     | 25,744.52   | 13,000.00     | 11,020.55   | 10,000.00     | 9,082.60    |
| 001-0513-513-4000 | TRAVEL AND PER DIEM                     | 6,000.00   | 3,000.00      | 0           | 3,000.00      | 811.31      | 3,000.00      | 0           |
| 001-0513-513-4100 | COMMUNICATION                           | 5,500.00   | 5,500.00      | 4,358.96    | 5,500.00      | 3,223.42    | 2,600.00      | 1,422.89    |
| 001-0513-513-4200 | MAIL AND FREIGHT                        | 800.00     | 500.00        | 698.08      | 500.00        | 654.80      | 1,500.00      | 513.28      |
| 001-0513-513-4400 | RENTALS AND LEASES                      | 2,000.00   | 2,000.00      | 1,430.81    | 2,000.00      | 1,143.20    | 2,000.00      | 398.03      |
| 001-0513-513-4700 | PRINTING AND BINDING                    | 500.00     | 500.00        | 924.08      | 500.00        | 468.00      | 700.00        | 1,169.59    |
| 001-0513-513-5000 | BAD DEBT EXPENSE                        | 3,000.00   | 3,000.00      | 0           | 0.00          | 0           | 0.00          | 0           |
| 001-0513-513-5100 | OFFICE SUPPLIES                         | 5,000.00   | 5,000.00      | 1,173.49    | 2,000.00      | 2,118.45    | 2,500.00      | 593.44      |
| 001-0513-513-5210 | OPERATING SUPPLIES                      | 3,000.00   | 3,000.00      | 1,594.95    | 5,000.00      | 4,634.61    | 2,500.00      | 2,364.41    |
| 001-0513-513-5400 | BOOKS, PUBLICATIONS, SUBSCRIPTS         | 2,300.00   | 2,300.00      | 140.06      | 500.00        | 5,498.29    | 2,500.00      | 34.98       |
| 001-0513-513-5500 | BAD DEBT EXPENSE                        | -          | 5,500.00      | 0           | 0.00          | 0           | 0.00          | 0           |
| 001-0513-513-6450 | EQUIPMENT - ALL DEPTS EXCEPT PW/EPD     | 8,000.00   | 0.00          | 0           | 10,000.00     | 4,511.91    | 10,000.00     | 9,845.70    |
| 5301 FINANCE      |                                         | 457,386.69 | 500,749.00    | 369,587.29  | 452,163.00    | 403,127.85  | 429,775.00    | 490,958.76  |
| 0318 PLANNING     |                                         | 457,386.69 | 500,749.00    | 369,587.29  | 452,163.00    | 403,127.85  | 429,775.00    | 490,958.76  |

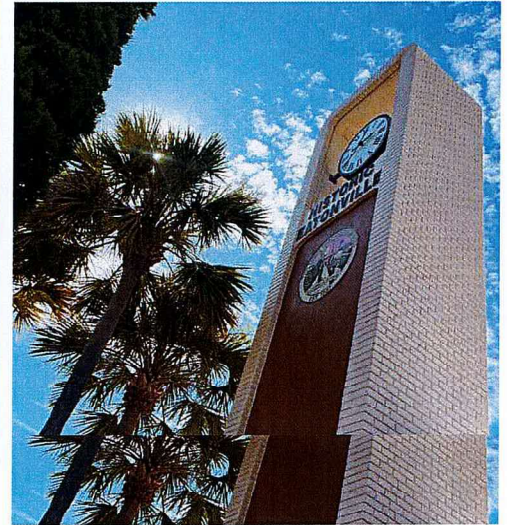
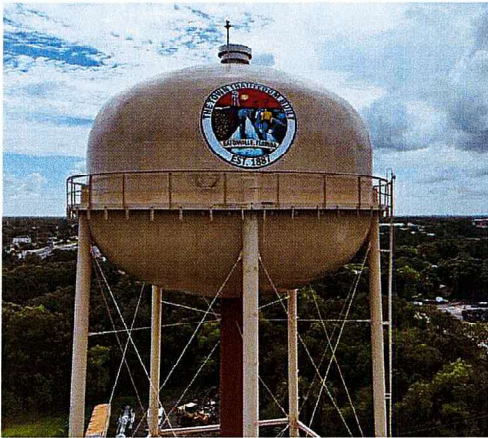
|    | A                         | B           | C                            | D         | E          | F          | G           | H           |
|----|---------------------------|-------------|------------------------------|-----------|------------|------------|-------------|-------------|
| 65 |  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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **POST OFFICE**

## **PROPOSED BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account Id        | Account Description     | Proposed Budget |         | 2025 Budgeted |         | 2025 Actual |         | 2024 Budgeted |         | 2024 Actual |         | 2023 Budgeted |         | 2023 Actual |         |
|-------------------|-------------------------|-----------------|---------|---------------|---------|-------------|---------|---------------|---------|-------------|---------|---------------|---------|-------------|---------|
|                   |                         | 8/25/24         | 8/25/24 | 8/25/24       | 8/25/24 | 8/25/24     | 8/25/24 | 8/25/24       | 8/25/24 | 8/25/24     | 8/25/24 | 8/25/24       | 8/25/24 | 8/25/24     | 8/25/24 |
| 001-0550-550-0000 | POST OFFICE             |                 |         | 0             |         | 0           |         | 0             |         | 0           |         | 0             |         | 0           |         |
| 001-0550-550-1200 | REGULAR WAGES           | 31,200.00       |         | 25,038.00     |         | 18,846.15   |         | 25,038.00     |         | 20,191.50   |         | 23,400.00     |         | 15,288.00   |         |
| 001-0550-550-2100 | FICA TAXES              | 2,386.80        |         | 1,915.00      |         | 1,423.17    |         | 1,915.00      |         | 1,544.66    |         | 1,790.00      |         | 1,169.53    |         |
| 001-0550-550-2200 | RETIREMENT              | 1,560.00        |         | 1,252.00      |         | 625.94      |         | 1,252.00      |         | 2,108.94    |         | 1,170.00      |         | 0           |         |
| 001-0550-550-2300 | HEALTH & LIFE INSURANCE | 11,066.16       |         | 9,893.00      |         | 4,239.12    |         | 9,893.00      |         | 7,805.69    |         | 9,333.00      |         | 5,918.58    |         |
| 001-0550-550-2400 | WORKERS COMPENSATION    | 300.00          |         | 100.00        |         | 300.00      |         | 100.00        |         | 100.00      |         | 100.00        |         | 75.00       |         |
| 001-0550-550-3400 | CONTRACTUAL SERVICES    | -               |         | 2,500.00      |         | 1,657.08    |         | 2,500.00      |         | 1,409.23    |         | 2,500.00      |         | 983.52      |         |
| 001-0550-550-4100 | COMMUNICATION           | -               |         | 2,300.00      |         | 517.89      |         | 1,091.00      |         | 1,143.77    |         | 800.00        |         | 870.81      |         |
| 001-0550-550-4300 | UTILITY SERVICES        | 3,300.00        |         | 3,100.00      |         | 2,908.21    |         | 3,100.00      |         | 2,641.42    |         | 3,100.00      |         | 1,974.26    |         |
| 001-0550-550-5210 | OPERATING SUPPLIES      | 500.00          |         | 1,655.00      |         | 379.96      |         | 1,655.00      |         | 667.22      |         | 0.00          |         | 287.24      |         |
| 0550-POST OFFICE  |                         | 50,502.96       |         | 47,753.00     |         | 30,897.52   |         | 46,524.00     |         | 37,612.43   |         | 42,193.00     |         | 26,568.93   |         |
| 0550-POST OFFICE  |                         | 50,502.96       |         | 47,753.00     |         | 30,897.52   |         | 46,524.00     |         | 37,612.43   |         | 42,193.00     |         | 26,568.93   |         |

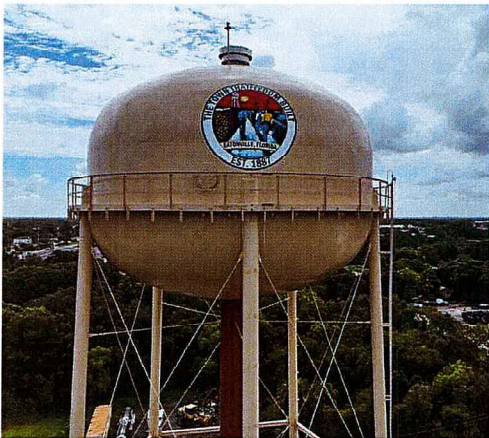
| A   |                           | B           |  | C            |  | D         |  | E          |  | F          |  | G           |  | H           |  |
|-----|---------------------------|-------------|--|--------------|--|-----------|--|------------|--|------------|--|-------------|--|-------------|--|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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **PLANNING**

## **PROPOSED BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account ID                    | Account Description             | Proposed Budget<br>FY25-26 | 2023 Budgeted | 2023 Actual | 2024 Budgeted | 2024 Actual | 2025 Budgeted | 2025 Actual |
|-------------------------------|---------------------------------|----------------------------|---------------|-------------|---------------|-------------|---------------|-------------|
| 001-0515-515-0000             | PLANNING & COMMUNITY DEV.       |                            | 0             | 0           | 0             | 0           | 0             | 0           |
| 001-0515-515-1200             | REGULAR WAGES                   | 78,750.00                  | 131,313.00    | 89,558.02   | 134,315.00    | 101,790.50  | 127,663.00    | 40,742.68   |
| 001-0515-515-2100             | FICA TAXES                      | 6,024.38                   | 10,045.00     | 6,581.05    | 10,275.00     | 7,650.18    | 9,766.00      | 3,116.85    |
| 001-0515-515-2200             | RETIREMENT                      | -                          | 6,566.00      | 2,556.52    | 0.00          | 971.88      | 0.00          | 0           |
| 001-0515-515-2300             | HEALTH & LIFE INSURANCE         | 11,066.16                  | 17,313.00     | 12,887.34   | 17,313.00     | 9,797.52    | 18,665.00     | 3,278.52    |
| 001-0515-515-2400             | WORKERS COMPENSATION            | 2,000.00                   | 2,000.00      | 6,000.00    | 2,000.00      | 2,000.00    | 2,000.00      | 1,500.00    |
| 001-0515-515-3100             | PROFESSIONAL SERVICES           | 35,500.00                  | 15,500.00     | 10,850.00   | 5,000.00      | 23,280.82   | 40,000.00     | 40,926.25   |
| 001-0515-515-3400             | CONTRACTUAL SERVICES            | 115,000.00                 | 130,000.00    | 94,644.93   | 165,400.00    | 143,105.98  | 75,000.00     | 160,345.27  |
| 001-0515-515-4000             | TRAVEL AND PER DIEM             | 2,000.00                   | 2,000.00      | 0           | 3,000.00      | 1,625.00    | 3,000.00      | 0           |
| 001-0515-515-4100             | COMMUNICATION                   | 5,000.00                   | 3,000.00      | 4,358.94    | 2,500.00      | 2,983.32    | 2,500.00      | 1,177.74    |
| 001-0515-515-4200             | MAIL AND FREIGHT                | 950.00                     | 950.00        | 763.08      | 1,500.00      | 1,316.00    | 3,500.00      | 1,021.33    |
| 001-0515-515-4400             | RENTALS AND LEASES              | 1,200.00                   | 1,200.00      | 1,731.67    | 5,000.00      | 1,071.27    | 4,000.00      | 6,110.59    |
| 001-0515-515-4610             | REPAIR & MAINTENANCE - AUTO     | -                          | 500.00        | 53.77       | 2,000.00      | 56.92       | 2,000.00      | 0           |
| 001-0515-515-4700             | PRINTING AND BINDING            | 300.00                     | 350.00        | 0           | 1,000.00      | 0.00        | 1,000.00      | 995.66      |
| 001-0515-515-4900             | LEGAL ADS                       | 500.00                     | 1,000.00      | 0           | 7,000.00      | 0           | 20,000.00     | 3,997.85    |
| 001-0515-515-5100             | OFFICE SUPPLIES                 | 1,000.00                   | 1,000.00      | 175.10      | 2,500.00      | 453.60      | 2,500.00      | 1,497.71    |
| 001-0515-515-5210             | OPERATING SUPPLIES              | 1,500.00                   | 1,500.00      | 20,253.41   | 2,500.00      | 1,675.26    | 2,000.00      | 2,188.60    |
| 001-0515-515-5220             | UNIFORMS                        | 200.00                     | 600.00        | 0           | 2,000.00      | 0           | 2,000.00      | 160.00      |
| 001-0515-515-5290             | GAS & OIL                       | -                          | 1,000.00      | 456.93      | 5,000.00      | 804.39      | 5,000.00      | 620.33      |
| 001-0515-515-5400             | BOOKS, PUBLICATIONS, SUBSCRIPTS | 1,300.00                   | 1,300.00      | 494.99      | 2,000.00      | 1,361.37    | 2,300.00      | 210.00      |
| 515-PLANNING & COMMUNITY DEV  |                                 | 262,280.54                 | 327,137.00    | 251,835.75  | 370,503.00    | 299,924.01  | 322,954.00    | 167,339.38  |
| 0515-PLANNING & COMMUNITY DEV |                                 | 262,280.54                 | 327,137.00    | 251,835.75  | 370,503.00    | 299,924.01  | 322,954.00    | 167,339.38  |

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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **POLICE DEPARTMENT**

## **PROPOSED BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET**  
**FISCAL YEAR 2025-2026**

| Account           | Account Description                          | 2024 Budget  | 2025 Budget  | 2024 Actual  | 2025 Budget  | 2024 Actual  | 2025 Budget  | 2024 Actual | 2025 Budget  |
|-------------------|----------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| 001-0521-521-0000 | POLICE DEPARTMENT                            |              | 0            |              | 0            |              | 0            |             | 0            |
| 001-0521-521-1200 | REGULAR WAGES                                | 904,641.00   | 950,556.00   | 590,992.25   | 900,539.00   | 663,924.25   | 704,707.00   |             | 511,995.54   |
| 001-0521-521-1201 | REGULAR WAGES - GRANT POSITION REIMBURSABLE  | 69,512.00    | 0.00         | 0.00         | 0.00         |              |              |             | 0            |
| 001-0521-521-1300 | WAGES - PART - TIME                          | 70,760.00    | 69,764.00    | 38,028.43    | 69,434.00    | 42,431.70    |              |             | 53,091.72    |
| 001-0521-521-1400 | OVERTIME                                     | 35,000.00    | 35,000.00    | 71,965.14    | 35,000.00    | 75,128.39    |              |             | 4,210.00     |
| 001-0521-521-1500 | INCENTIVE PAY                                | 7,800.00     | 7,800.00     | 3,000.00     | 7,800.00     | 4,530.00     |              |             | 0            |
| 001-0521-521-1501 | MERT INCENTIVE PAY                           |              | 0.00         | 0            | 10,000.00    | 0            |              |             | 0            |
| 001-0521-521-2100 | FICA TAXES                                   | 82,613.00    | 81,329.00    | 52,054.62    | 77,476.66    | 58,160.34    | 61,866.00    |             | 42,597.27    |
| 001-0521-521-2200 | RETIREMENT                                   | 4,737.00     | 4,512.00     | 2,255.80     | 4,512.00     | 3,383.70     | 4,365.00     |             | 1,670.98     |
| 001-0521-521-2201 | POLICE OFFICERS RETIREMENT                   | 20,000.00    | 20,000.00    | 0            | 20,000.00    | 0            | 20,000.00    |             | 40,159.24    |
| 001-0521-521-2300 | HEALTH & LIFE INSURANCE                      | 198,124.72   | 160,762.00   | 64,962.30    | 160,762.00   | 101,113.42   | 139,990.00   |             | 91,526.90    |
| 001-0521-521-2400 | WORKERS COMPENSATION                         | 26,000.00    | 26,000.00    | 81,649.31    | 26,000.00    | 26,016.00    | 30,000.00    |             | 14,055.75    |
| 001-0521-521-2500 | UNEMPLOYMENT COMPENSATION                    | 2,000.00     | 2,000.00     | 0            | 2,000.00     | 0            | 2,000.00     |             | 0            |
| 001-0521-521-3100 | PROFESSIONAL SERVICES                        | 10,000.00    | 10,000.00    | 6,660.00     | 10,000.00    | 19,769.85    | 10,000.00    |             | 9,688.33     |
| 001-0521-521-3400 | CONTRACTUAL SERVICES                         | 95,000.00    | 81,151.00    | 67,879.89    | 65,000.00    | 76,527.54    | 80,000.00    |             | 48,473.97    |
| 001-0521-521-3401 | POLICE DEPART POLICING GRANT CONTRACTUAL     | 790,000.00   | 209,900.00   | 0            | 0            | 0            | 0            |             | 0            |
| 001-0521-521-4000 | TRAVEL AND PER DIEM                          | 2,000.00     | 2,000.00     | 700.00       | 2,000.00     | 2,145.00     | 2,000.00     |             | 1,643.10     |
| 001-0521-521-4100 | COMMUNICATION                                | 10,000.00    | 10,000.00    | 7,254.49     | 10,000.00    | 10,123.36    | 10,000.00    |             | 9,658.83     |
| 001-0521-521-4200 | MAIL AND FREIGHT                             | 500.00       | 500.00       | 356.52       | 500.00       | 57.38        | 500.00       |             | 0            |
| 001-0521-521-4300 | MAIL AND FREIGHT - CODE ENFORCEMENT          | 2,500.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |             | 0            |
| 001-0521-521-4400 | RENTALS AND LEASES                           | 12,000.00    | 12,000.00    | 9,054.64     | 12,000.00    | 9,993.64     | 12,000.00    |             | 10,961.40    |
| 001-0521-521-4610 | REPAIR & MAINTENANCE - AUTO                  | 32,500.00    | 32,500.00    | 30,647.42    | 22,580.00    | 30,712.20    | 32,500.00    |             | 812.92       |
| 001-0521-521-4611 | REPAIR & MAINTENANCE AUTO - CODE ENFORCEMENT | 20,000.00    | 25,000.00    | 10,443.81    | 25,000.00    | 25,076.30    | 25,000.00    |             | 9,339.88     |
| 001-0521-521-4700 | PRINTING AND BINDING                         | 1,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |             | 0.00         |
| 001-0521-521-4800 | PROMOTIONAL ACTIVITIES                       | 500.00       | 500.00       | 498.42       | 1,000.00     | 0.00         | 600.00       |             | 732.88       |
| 001-0521-521-4900 | LEGAL ADS                                    | 1,500.00     | 0.00         | 1,995.00     | 0.00         | 0            | 0.00         |             | 0            |
| 001-0521-521-4910 | ALARM SYSTEM MONITORING                      | 500.00       | 0.00         | 500.00       | 700.00       | 0            | 700.00       |             | 0            |
| 001-0521-521-5100 | OFFICE SUPPLIES                              | 2,700.00     | 3,927.23     | 0            | 700.00       | 0            | 700.00       |             | 250.00       |
| 001-0521-521-5101 | OFFICE SUPPLIES - CODE ENFORCEMENT           | 2,500.00     | 2,500.00     | 1,988.41     | 2,500.00     | 1,009.29     | 2,500.00     |             | 4.98         |
| 001-0521-521-5210 | OPERATING SUPPLIES                           | 1,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |             | 0.00         |
| 001-0521-521-5220 | UNIFORMS & WORK SHOES                        | 20,000.00    | 20,000.00    | 12,044.57    | 14,200.00    | 17,053.86    | 15,200.00    |             | 3,583.44     |
| 001-0521-521-5290 | GAS & OIL                                    | 8,500.00     | 8,500.00     | 1,842.34     | 10,000.00    | 4,410.52     | 5,300.00     |             | 1,033.41     |
| 001-0521-521-5400 | BOOKS, PUBLICATIONS, SUBSCRIPTS              | 35,000.00    | 43,000.00    | 28,554.66    | 43,000.00    | 31,690.22    | 40,000.00    |             | 30,345.14    |
| 001-0521-521-5410 | POLICE - TRAINING                            | 1,000.00     | 1,000.00     | 874.75       | 1,000.00     | 1,137.86     | 1,000.00     |             | 275.00       |
| 001-0521-521-5411 | CODE ENFORCEMENT - TRAINING                  | 7,500.00     | 7,500.00     | 2,390.73     | 7,500.00     | 2,700.00     | 10,000.00    |             | 4,646.46     |
| 001-0521-521-6200 | BUILDING IMPROVEMENTS                        | 5,000.00     | 0.00         | 6,956.37     | 0.00         | 0.00         | 0.00         |             | 0            |
| 001-0521-521-6410 | VEHICLE                                      | 30,000.00    | 50,000.00    | 5,917.00     | 50,000.00    | 26,894.00    | 50,000.00    |             | 80,634.00    |
| 001-0521-521-6420 | EQUIPMENT                                    | 30,000.00    | 20,000.00    | 9,902.08     | 16,000.00    | 325.50       | 20,000.00    |             | 30,085.00    |
| 001-0521-521-6421 | POLICE DEPARTMENT                            | 2,552,837.72 | 1,937,701.23 | 1,444,668.95 | 1,619,705.66 | 1,243,914.32 | 1,638,926.00 |             | 1,001,466.18 |
| 001-0521-521-6422 | CONTRACTUAL SERVICES                         | 812,862.95   | 550,000.00   | 588,954.67   | 455,160.30   | 454,364.88   | 390,945.00   |             | 386,974.83   |
| 001-0521-521-6423 | CONTRACTUAL SERVICES                         | 812,862.95   | 550,000.00   | 588,954.67   | 455,160.30   | 454,364.88   | 390,945.00   |             | 386,974.83   |
| 001-0521-521-6424 | CONTRACTUAL SERVICES                         | 812,862.95   | 550,000.00   | 588,954.67   | 455,160.30   | 454,364.88   | 390,945.00   |             | 386,974.83   |

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



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



## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **PUBLIC WORKS ENTERPRISE FUND**

**PROPOSED BUDGET**

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account Id        | Account Description                      | Proposed Budget<br>10/25/24 | 2025 Budgeted | 2025 Actual | 2024 Budgeted | 2024 Actual | 2023 Budgeted | 2023 Actual |
|-------------------|------------------------------------------|-----------------------------|---------------|-------------|---------------|-------------|---------------|-------------|
| 001-0541-541-0000 | PUBLIC WORKS                             |                             | 0             | 0           | 0             | 0           | 0             | 0           |
| 001-0541-541-1200 | REGULAR WAGES                            | 40,995.00                   | 39,043.00     | 31,080.14   | 66,829.00     | 30,971.13   | 36,236.00     | 33,646.95   |
| 001-0541-541-1400 | OVERTIME                                 | -                           | 0.00          | 1,199.64    | 0.00          | 1,350.10    | 0.00          | 16.32       |
| 001-0541-541-2100 | FICA TAXES                               | 3,136.00                    | 2,987.00      | 2,343.91    | 5,112.00      | 2,415.72    | 2,772.00      | 2,535.74    |
| 001-0541-541-2200 | RETIREMENT                               | 2,049.75                    | 1,952.00      | 655.40      | 0.00          | 0           | 1,812.00      | 918.63      |
| 001-0541-541-2300 | HEALTH & LIFE INSURANCE                  | 7,377.44                    | 13,191.00     | 2,900.03    | 13,191.00     | 5,309.76    | 6,222.00      | 1,532.96    |
| 001-0541-541-2400 | WORKERS COMPENSATION                     | 6,000.00                    | 2,000.00      | 6,000.00    | 1,000.00      | 2,117.00    | 1,000.00      | 750.00      |
| 001-0541-541-3100 | PROFESSIONAL SERVICES                    | 10,000.00                   | 10,000.00     | 31,478.64   | 15,000.00     | 591.00      | 15,000.00     | 1,567.75    |
| 001-0541-541-3400 | CONTRACTUAL SERVICES                     | 35,000.00                   | 25,000.00     | 86,721.59   | 30,000.00     | 16,058.24   | 20,000.00     | 49,035.20   |
| 001-0541-541-3402 | CONTRACTUAL SVCS-BLDG. MAINT             | -                           | 25,000.00     | 9,411.82    | 25,000.00     | 3,894.50    | 25,000.00     | 4,413.00    |
| 001-0541-541-3403 | CONTRACTUAL SVCS - TOWN'S ROW, PARKS, TR | -                           | 25,000.00     | 10,350.00   | 25,000.00     | 12,168.52   | 35,000.00     | 0           |
| 001-0541-541-3404 | CONTRACTUAL SVCS. MAINT ALL TOWN VEHICLE | -                           | 0.00          | 0           | 28,000.00     | 0           | 38,000.00     | 0           |
| 001-0541-541-4000 | TRAVEL AND PER DIEM                      | 2,000.00                    | 2,000.00      | 750.00      | 2,000.00      | 0           | 500.00        | 0           |
| 001-0541-541-4100 | COMMUNICATION                            | 5,000.00                    | 5,000.00      | 4,653.03    | 2,500.00      | 4,194.35    | 2,200.00      | 1,498.78    |
| 001-0541-541-4200 | MAIL AND FREIGHT                         | 1,000.00                    | 1,000.00      | 714.76      | 1,000.00      | 654.31      | 1,000.00      | 445.28      |
| 001-0541-541-4300 | UTILITY SERVICES                         | 65,000.00                   | 65,000.00     | 62,535.94   | 71,400.00     | 55,381.50   | 105,000.00    | 61,141.78   |
| 001-0541-541-4400 | RENTALS AND LEASES                       | 7,500.00                    | 7,500.00      | 2,624.53    | 7,500.00      | 3,784.17    | 7,500.00      | 2,046.03    |
| 001-0541-541-4610 | REPAIR & MAINTENANCE - AUTO              | 4,000.00                    | 4,000.00      | 2,603.72    | 5,000.00      | 2,945.14    | 3,000.00      | 3,505.65    |
| 001-0541-541-4611 | BUILDING REPAIRS & MAINTENANCE           | 60,000.00                   | 60,000.00     | 11,355.58   | 20,000.00     | 35,585.63   | 11,000.00     | 18,579.69   |
| 001-0541-541-4620 | REPAIR & MAINTENANCE - OTHER             | 10,000.00                   | 10,000.00     | 4,814.42    | 10,000.00     | 53,726.03   | 0.00          | 4,117.31    |
| 001-0541-541-4700 | PRINTING AND BINDING                     | 500.00                      | 500.00        | 1,058.97    | 500.00        | 56.26       | 500.00        | 0           |
| 001-0541-541-5100 | OFFICE SUPPLIES                          | 1,400.00                    | 1,400.00      | 608.77      | 1,400.00      | 442.95      | 1,400.00      | 2,055.86    |
| 001-0541-541-5210 | OPERATING SUPPLIES                       | 16,000.00                   | 16,000.00     | 36,741.43   | 16,000.00     | 20,633.89   | 16,000.00     | 16,419.76   |
| 001-0541-541-5220 | UNIFORMS & WORK SHOES                    | 1,400.00                    | 1,400.00      | 0           | 1,400.00      | 0           | 1,000.00      | 0.00        |
| 001-0541-541-5290 | GAS & OIL                                | 1,500.00                    | 1,500.00      | 43.74       | 1,500.00      | 0           | 1,500.00      | 1,269.13    |
| 001-0541-541-5300 | ROAD MATERIALS & SUPPLIES                | 40,000.00                   | 50,000.00     | 1,654.42    | 250,000.00    | 244,571.57  | 50,000.00     | 7,365.06    |
| 001-0541-541-5400 | BOOKS, PUBLICATIONS, SUBSCRIPTS          | 4,000.00                    | 4,000.00      | 2,015.36    | 4,000.00      | 3,767.10    | 200.00        | 0           |
| 001-0541-541-6200 | BUILDING IMPROVEMENTS                    | 25,000.00                   | 25,000.00     | 211.82      | 50,000.00     | 11,793.03   | 0.00          | 12,432.98   |
| 001-0541-541-6300 | IMPROVEMENTS OTHER                       | 3,000.00                    | 3,000.00      | 23,170.30   | 300,000.00    | 360,228.12  | 0.00          | 0           |
| 001-0541-541-6420 | EQUIPMENT & MACHINERY                    | 3,000.00                    | 3,000.00      | 21,374.18   | 3,000.00      | 14,323.30   | 35,000.00     | 2,069.18    |
| 541-PUBLIC WORKS  |                                          | 331,833.19                  | 264,721.00    | 556,722.11  | 956,321.00    | 836,953.52  | 216,632.00    | 227,633.04  |
| 0541-PUBLIC WORKS |                                          | 331,833.19                  | 264,721.00    | 556,722.11  | 956,321.00    | 836,953.52  | 216,632.00    | 227,633.04  |



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

TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026

| Account      | Account Description                     | 2025 Budget  | 2025 Actual  | 2024 Budgeted | 2024 Actual  | 2023 Budgeted | 2023 Actual  |
|--------------|-----------------------------------------|--------------|--------------|---------------|--------------|---------------|--------------|
| 400-314-3000 | Utility Service Tax - Water             | 60,000.00    | 24,000.00    | 48,028.51     | 0.00         | 25,191.94     | 0.00         |
| 400-329-0000 | 314 PUBLIC UTILITY SERVICE TAX          | 60,000.00    | 24,000.00    | 48,028.51     | 0.00         | 25,191.94     | 0.00         |
| 400-329-0000 | ALT. SPRINGS FNU FEE                    | -            | 0.00         | 0             | 0.00         | 0             | 2,315.00     |
| 400-343-3000 | 329 OTHER PERMITS & SPECIAL ASSESSMENTS | -            | 0.00         | 0.00          | 0.00         | 0.00          | 2,615.00     |
| 400-343-5000 | WATER UTILITY REVENUE                   | 500,000.00   | 300,000.00   | 493,421.03    | 300,000.00   | 268,682.56    | 300,000.00   |
| 400-343-5000 | SEWER UTILITY REVENUE                   | 600,000.00   | 400,000.00   | 577,640.56    | 400,000.00   | 343,078.76    | 400,000.00   |
| 400-343-6310 | CUT ON/OFF FEES                         | 18,000.00    | 8,946.00     | 15,471.32     | 8,946.00     | 12,619.40     | 8,946.00     |
| 400-343-6311 | OVERTIME TURN ON FEE                    | 600.00       | 0.00         | 450.00        | 0.00         | 100.00        | 0.00         |
| 400-343-6510 | WATER & SEWER - CONNECTION FEES         | 12,000.00    | 0.00         | 1,500.00      | 145,000.00   | 0             | 300,000.00   |
| 400-343-6900 | LATE PENALTY                            | 20,000.00    | 0.00         | 18,981.92     | 20,000.00    | 13,277.24     | 20,000.00    |
| 400-343-6910 | RETURN CHECK FEE                        | 500.00       | 500.00       | 967.80        | 1,000.00     | 305.00        | 1,000.00     |
| 400-343-6930 | MISCELLANEOUS-OTHER                     | 3,000.00     | 0.00         | 7,756.00      | 7,000.00     | 0.00          | 7,000.00     |
| 400-343-9005 | SERVICE CHARGES (S/B \$5.00)            | 700.00       | 700.00       | 1,078.44      | 2,000.00     | 590.00        | 2,000.00     |
| 400-343-9010 | TAMPERING FEE                           | 500.00       | 0.00         | 1,300.00      | 0.00         | 600.00        | 0.00         |
| 400-343-9040 | MCF Monthly Caster Fee                  | 600.00       | 0.00         | 486.00        | 0.00         | 540.00        | 0.00         |
| 400-351-5100 | 343 CHRG FOR SERV. PHYSICAL INV         | 1,115,900.00 | 730,116.00   | 1,119,053.07  | 883,946.00   | 639,792.96    | 703,946.00   |
| 400-351-5100 | ARPA - CORONA-LOCAL FISCAL REC. FD.     | 100,000.00   | 700,000.00   | 0             | 503,747.00   | 0             | 503,747.00   |
| 400-361-1000 | 351 COURT ORDERED DEDUCTIBLE FINES      | 100,000.00   | 700,000.00   | 0.00          | 503,747.00   | 0.00          | 503,747.00   |
| 400-361-1000 | INTEREST INCOME                         | 565.00       | 565.00       | 41.17         | 565.00       | 71.21         | 565.00       |
| 400-369-0000 | 361 INTEREST & OTHER EARNINGS           | 565.00       | 565.00       | 41.17         | 565.00       | 71.21         | 565.00       |
| 400-369-1000 | OTHER MISCELLANEOUS REVENUE             | -            | 0.00         | 0             | 0.00         | 0             | 0.00         |
| 400-369-1000 | ENTERPRISE FUND RESERVE BAL. FWD.       | 10,000.00    | 10,000.00    | 0             | 10,000.00    | 0             | 100,000.00   |
| 400-369-1000 | 369 OTHER MISCELLANEOUS REVENUE         | 10,000.00    | 10,000.00    | 0.00          | 10,000.00    | 0.00          | 100,000.00   |
| 400-369-1000 | WATER & SEWER RESERVE BAL. FWD.         | 1,326,465.00 | 1,464,711.00 | 3,467,722.75  | 1,939,258.00 | 665,056.00    | 1,563,258.00 |
| 400-369-1000 | 369 OTHER MISCELLANEOUS REVENUE         | 1,326,465.00 | 1,464,711.00 | 3,467,722.75  | 1,939,258.00 | 665,056.00    | 1,563,258.00 |
| 400-369-1000 | WATER & SEWER RESERVE BAL. FWD.         | 1,326,465.00 | 1,464,711.00 | 3,467,722.75  | 1,939,258.00 | 665,056.00    | 1,563,258.00 |
| 400-369-1000 | 369 OTHER MISCELLANEOUS REVENUE         | 1,326,465.00 | 1,464,711.00 | 3,467,722.75  | 1,939,258.00 | 665,056.00    | 1,563,258.00 |

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

| Account           | Description                              | Proposed Budget FY25-26 | 2025 Budgeted | 2025 Actual | 2024 Budgeted | 2024 Actual | 2023 Budgeted | 2023 Actual |
|-------------------|------------------------------------------|-------------------------|---------------|-------------|---------------|-------------|---------------|-------------|
| 400-0536-536-0000 | WATER & SEWER                            |                         |               |             |               |             |               |             |
| 400-0536-536-1200 | REGULAR WAGES                            | 237,035.00              | 221,528.00    | 180,681.85  | 208,697.00    | 181,006.58  | 173,146.00    | 83,760.65   |
| 400-0536-536-1400 | OVERTIME                                 | 7,000.00                | 7,000.00      | 16,436.65   | 7,000.00      | 15,099.09   | 6,000.00      | 6,283.24    |
| 400-0536-536-1700 | STAND BY PAY                             | 5,000.00                | 5,000.00      | 7,584.08    | 5,000.00      | 7,894.90    | 5,000.00      | 5,910.51    |
| 400-0536-536-2100 | FICA TAXES                               | 19,051.00               | 17,865.00     | 15,493.01   | 16,883.00     | 15,473.04   | 14,087.00     | 7,306.23    |
| 400-0536-536-2200 | RETIREMENT                               | 11,852.00               | 4,023.00      | 5,217.02    | 4,061.00      | 5,062.21    | 4,533.00      | 3,251.85    |
| 400-0536-536-2300 | HEALTH & LIFE INSURANCE                  | 61,830.00               | 52,763.00     | 19,955.92   | 52,763.00     | 36,990.29   | 40,441.00     | 27,064.94   |
| 400-0536-536-2400 | WORKERS COMPENSATION                     | 9,230.00                | 9,230.00      | 27,690.00   | 9,230.00      | 4,498.52    | 0.00          | 7,500.00    |
| 400-0536-536-2500 | UNEMPLOYMENT COMPENSATION                | -                       | 0.00          | 0           | 0.00          | 0           | 10,000.00     | 0           |
| 400-0536-536-3100 | PROFESSIONAL SERVICES                    | 55,000.00               | 55,000.00     | 92,021.83   | 55,000.00     | 36,877.00   | 15,000.00     | 13,007.49   |
| 400-0536-536-3101 | PROFESSIONAL SVCS. - CDBG                | 50,000.00               | 50,000.00     | 0           | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-3104 | CPH DW00002 DRINKING WATER SRFDW 4802A0  |                         | 145,653.20    | 0           | 0             | 0           | 0             | 0           |
| 400-0536-536-3105 | CPH CPH00001 WASTEWATER SRFMW 480290     |                         | 218,479.80    | 0           | 0             | 0           | 0             | 0           |
| 400-0536-536-3200 | ACCOUNTING & AUDITING                    | 20,000.00               |               | 20,000.00   | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-3400 | CONTRACTUAL SERVICES                     | 50,000.00               | 700,000.00    | 565,102.36  | 90,000.00     | 266,929.50  | 50,000.00     | 257,482.00  |
| 400-0536-536-3410 | CONTRACTUAL SVC-ALTA MONTE SPRINGS       | 309,000.00              | 309,000.00    | 212,341.44  | 309,000.00    | 230,107.68  | 300,000.00    | 199,077.41  |
| 400-0536-536-3500 | ADMINISTRATIVE EXPENSES                  | 100,000.00              | 3,500.00      | 0           | 0.00          | 0           | 20,000.00     | 0           |
| 400-0536-536-4000 | TRAVEL AND PER DIEM                      | 5,000.00                | 5,000.00      | 0           | 2,000.00      | 453.58      | 2,000.00      | 0           |
| 400-0536-536-4100 | COMMUNICATION                            | 5,500.00                | 4,000.00      | 3,466.35    | 3,500.00      | 2,393.51    | 3,500.00      | 1,545.82    |
| 400-0536-536-4200 | MAIL AND FREIGHT                         | 2,500.00                | 2,500.00      | 4,020.00    | 5,000.00      | 3,855.00    | 5,000.00      | 3,790.00    |
| 400-0536-536-4300 | UTILITY SERVICES                         | 5,000.00                | 5,000.00      | 22,405.60   | 40,000.00     | 28,093.50   | 20,000.00     | 29,744.98   |
| 400-0536-536-4400 | RENTALS AND LEASES                       | 25,000.00               | 30,000.00     | 0           | 2,500.00      | 0           | 5,000.00      | -694.00     |
| 400-0536-536-4610 | REPAIR & MAINTENANCE - AUTO              | 10,000.00               | 20,000.00     | 1,201.31    | 5,000.00      | 0           | 5,000.00      | 1,341.35    |
| 400-0536-536-4620 | REPAIR & MAINTENANCE - OTHER             |                         | 15,000.00     | 6,053.22    | 40,000.00     | 0.00        | 25,000.00     | 80,720.01   |
| 400-0536-536-4630 | REPAIR & MAINT                           |                         | 18,000.00     | 66.07       | 25,000.00     | 10,615.00   | 25,000.00     | 22,844.99   |
| 400-0536-536-4650 | REPAIR & MAINTENANCE WATER LINES         | 9,000.00                | 1,000.00      | 59,588.16   | 15,000.00     | 6,679.40    | 25,000.00     | 76,065.96   |
| 400-0536-536-4660 | REPAIR & MAINTENANCE-SEWER LINE          | 9,500.00                | 500.00        | 86.27       | 15,000.00     | 14,895.00   | 25,000.00     | 1,383.47    |
| 400-0536-536-4700 | PRINTING AND BINDING                     | 2,000.00                | 1,000.00      | 849.48      | 1,000.00      | 317.50      | 2,000.00      | 449.20      |
| 400-0536-536-4900 | LEGAL ADS                                | 500.00                  | 500.00        | 0           | 1,000.00      | 0           | 1,000.00      | 189.42      |
| 400-0536-536-5100 | OFFICE SUPPLIES                          | 1,500.00                | 1,000.00      | 0           | 2,000.00      | 0           | 1,000.00      | 1,531.00    |
| 400-0536-536-5210 | OPERATING SUPPLIES                       | 20,000.00               | 20,000.00     | 5,464.95    | 30,000.00     | 6,749.45    | 25,000.00     | 22,263.07   |
| 400-0536-536-5220 | UNIFORMS & WORK SHOES                    | 1,500.00                | 1,500.00      | 1,441.48    | 1,660.00      | 199.98      | 1,100.00      | 1,125.45    |
| 400-0536-536-5280 | CHEMICALS                                | 30,000.00               | 30,000.00     | 22,667.60   | 30,000.00     | 20,327.50   | 30,000.00     | 18,493.96   |
| 400-0536-536-5290 | GAS & OIL                                | 10,000.00               | 10,000.00     | 7,426.26    | 10,000.00     | 8,012.52    | 10,000.00     | 4,718.85    |
| 400-0536-536-5400 | BOOKS, PUBLICATIONS, SUBSCRIPTIONS & MEM | 3,500.00                | 1,000.00      | 2,632.08    | 750.00        | 0           | 200.00        | 651.94      |
| 400-0536-536-5800 | CONTINGENCY                              | 39,849.00               | 122,195.00    | 0           | 46,584.00     | 0           | 199,314.00    | 0           |
| 400-0536-536-6200 | BUILDING                                 | 30,000.00               | 0.00          | 30,710.00   | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-6201 | W. WATER TOWER REPAIRS/RENOV.            | 20,000.00               | 254,242.00    | 7,148.50    | 300,000.00    | 45,757.84   | 300,000.00    | 0           |
| 400-0536-536-6202 | METER REPL. PROGRAM                      | 11,253.00               | 0.00          | 19,140.00   | 0.00          | 0           | 133,747.00    | 152,326.00  |
| 400-0536-536-6203 | VALVE REPAIR/REPL. PROGRAM               | 21,000.00               | 15,000.00     | 0           | 46,000.00     | 25,000.00   | 50,000.00     | 4,000.00    |
| 400-0536-536-6300 | IMPROVEMENTS OTHER                       | 30,000.00               | 15,000.00     | 0           | 17,600.00     | 10,605.25   | 20,000.00     | 2,400.00    |
| 400-0536-536-6320 | LIFT STATION IMPROVEMENTS                |                         | 0.00          | 41,638.77   | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-6410 | VEHICLE                                  | 15,000.00               | 20,000.00     | 16,153.05   | 20,000.00     | 4,509.28    | 20,000.00     | 35,765.86   |
| 400-0536-536-6420 | EQUIPMENT & MACHINERY                    | -                       | 0.00          | 27,254.63   | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-6450 | PUBLIC WORKS LINE LOCATES                |                         | 0.00          | 71,499.81   | 41,325.00     | 75,966.03   | 41,325.00     | 71,499.81   |
| 400-0536-536-7100 | DEBT SVC. -SRF LOAN PRINCIPAL            | 74,000.00               | 0.00          | 2,232.90    | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-7101 | BOND COST                                | -                       | 0.00          | 0           | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-7102 | INTEREST EXPENSE                         |                         | 71,500.00     | 0           | 0.00          | 0           | 0.00          | 0           |
| 400-0536-536-7103 | USDA                                     | 9,865.00                | 9,865.00      | 9,865.00    | 9,865.00      | 9,865.00    | 9,865.00      | 9,865.00    |



TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026

| 150000 - TRAN 2020-2020 |                              |                 |               |              |               |              |               |              |  |
|-------------------------|------------------------------|-----------------|---------------|--------------|---------------|--------------|---------------|--------------|--|
|                         |                              | Proposed Budget |               |              |               |              |               |              |  |
| Account ID              | Account Description          | FY25/26         | 2025 Budgeted | 2025 Actual  | 2024 Budgeted | 2024 Actual  | 2024 Budgeted | 2024 Actual  |  |
| 550 WATER & SEWER       |                              | 1,326,465.00    | 2,493,844.00  | 1,807,220.58 | 1,489,418.00  | 1,074,254.15 | 1,643,258.00  | 1,157,646.46 |  |
| 050 WATER & SEWER       |                              | 1,326,465.00    | 2,493,844.00  | 1,807,220.58 | 1,489,418.00  | 1,074,254.15 | 1,643,258.00  | 1,157,646.46 |  |
|                         | Water and Sewer Expenditures | 1,326,465.00    | 2,493,844.00  | 1,807,220.58 | 1,489,418.00  | 1,074,254.15 | 1,643,258.00  | 1,157,646.46 |  |

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

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account           |                                       | Proposed Budget |            |             |               |             |               |             |  |
|-------------------|---------------------------------------|-----------------|------------|-------------|---------------|-------------|---------------|-------------|--|
| Account ID        | Account Description                   | FY25            | Budgeted   | 2025 Actual | 2024 Budgeted | 2024 Actual | 2025 Budgeted | 2023 Actual |  |
| 401-343-4000      | RESIDENTIAL SOLID WASTE AND RECYCLING | -               | 0.00       | 1,318.50    | 396,000.00    | 1,467.50    | 360,000.00    | 67,040.05   |  |
| 401-343-4100      | GARBAGE COLLECTION REVENUES           | 550,000.00      | 396,000.00 | 324,020.10  | 0.00          | 341,235.77  | 0.00          | 96,022.82   |  |
|                   | 5343 CHRG FOR RSVCS PH/SGAL ENV       | 550,000.00      | 396,000.00 | 325,338.60  | 396,000.00    | 342,703.27  | 360,000.00    | 163,062.87  |  |
|                   | Refuse Revenue Total:                 | 550,000.00      | 396,000.00 | 325,338.60  | 396,000.00    | 342,703.27  | 360,000.00    | 163,062.87  |  |
| 401-0534-534-0000 | SOLID WASTE                           | -               | 0          | 0           | 0             | 0           | 0             | 0           |  |
| 401-0534-534-3400 | CONTRACTUAL SERVICES                  | 550,000.00      | 396,000.00 | 413,072     | 396,000.00    | 347,753.19  | 293,550.00    | 0.00        |  |
| 401-0534-534-9100 | EXCESS (DEFICIT) BEFORE TRANSFER      | -               | 0.00       | 0           | 0.00          | 0           | 66,450.00     | 0           |  |
|                   | 534 SOLID WASTE                       | 550,000.00      | 396,000.00 | 413,072.21  | 396,000.00    | 347,753.19  | 360,000.00    | 0.00        |  |
|                   | 0534 SOLID WASTE                      | 550,000.00      | 396,000.00 | 413,072.21  | 396,000.00    | 347,753.19  | 360,000.00    | 0.00        |  |
|                   | Refuse Expenditure Total:             | 550,000.00      | 396,000.00 | 413,072.21  | 396,000.00    | 347,753.19  | 360,000.00    | 0.00        |  |



TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026

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

## FISCAL YEAR 2025-2026

| Account ID        | Account Description                      | 2025 Budgeted |   | 2023 Actual |   | 2024 Budgeted |   | 2024 Actual |   | 2023 Budgeted |   | 2023 Actual |   |
|-------------------|------------------------------------------|---------------|---|-------------|---|---------------|---|-------------|---|---------------|---|-------------|---|
|                   |                                          | FY25-26       |   |             |   |               |   |             |   |               |   |             |   |
| 402-0538-538-0000 | STORMWATER                               |               | 0 |             | 0 |               | 0 |             | 0 |               | 0 |             | 0 |
| 402-0538-538-1200 | SALARIES & WAGES                         | 123,708.00    |   | 58,857.96   |   | 97,095.00     |   | 62,279.43   |   | 100,404.00    |   | 39,215.000  |   |
| 402-0538-538-1400 | WAGES OVERTIME                           | 6,000.00      |   | 5,878.71    |   | 6,000.00      |   | 2,644.56    |   | 3,000.00      |   | 3,901.39    |   |
| 402-0538-538-1700 | STANDBY PAY                              | 3,000.00      |   | 1,522.21    |   | 3,000.00      |   | 2,181.99    |   | 0.00          |   | 2,602.38    |   |
| 402-0538-538-2100 | FICA TAXES                               | 10,152.00     |   | 4,981.25    |   | 8,116.00      |   | 5,039.71    |   | 7,910.00      |   | 3,234.92    |   |
| 402-0538-538-2200 | RETIREMENT                               | 2,066.00      |   | 1,931.00    |   | 1,931.00      |   | 1,447.95    |   | 3,029.00      |   | 2,271.84    |   |
| 402-0538-538-2300 | HEALTH & LIFE INSURANCE                  | 22,132.00     |   | 8,933.15    |   | 18,138.00     |   | 13,094.03   |   | 15,555.00     |   | 9,000.58    |   |
| 402-0538-538-3100 | WORKERS COMPENSATION                     | 18,138.00     |   | 17,994.00   |   | 5,998.00      |   | 6,922.52    |   | 6,300.00      |   | 4,725.00    |   |
| 402-0538-538-3400 | PROFESSIONAL SERVICES                    | 5,000.00      |   | 6,870.02    |   | 10,000.00     |   | 1,300.00    |   | 10,000.00     |   | 8,775.00    |   |
| 402-0538-538-4000 | CONTRACTUAL SERVICES                     | 10,000.00     |   | 17.00       |   | 15,000.00     |   | 25,232.00   |   | 15,000.00     |   | 5,157.29    |   |
| 402-0538-538-4100 | TRAVEL & PER DIEM                        | 1,000.00      |   |             |   |               |   |             |   | 500.00        |   |             |   |
| 402-0538-538-4200 | COMMUNICATION SERVICES                   | 1,000.00      |   | 500.00      |   | 500.00        |   |             |   | 500.00        |   |             |   |
| 402-0538-538-4200 | MAIL & FREIGHT                           | 100.00        |   |             |   | 100.00        |   |             |   | 100.00        |   |             |   |
| 402-0538-538-4400 | RENTALS & LEASES                         | 10,000.00     |   | 6,000.00    |   | 15,000.00     |   |             |   | 15,000.00     |   | -865.98     |   |
| 402-0538-538-4610 | REPAIRS & MAINTENANCE - AUTO             | 2,000.00      |   | 763.99      |   | 2,000.00      |   |             |   | 1,000.00      |   | 1,671.77    |   |
| 402-0538-538-4630 | REPAIRS & MAINTENANCE - STORM SYSTEM     | 5,000.00      |   | 9,337.00    |   | 11,508.00     |   | 0.00        |   | 10,000.00     |   | 11,507.81   |   |
| 402-0538-538-5100 | OFFICE SUPPLIES                          | 500.00        |   |             |   | 500.00        |   |             |   | 500.00        |   |             |   |
| 402-0538-538-5210 | OPERATING SUPPLIES                       | 4,000.00      |   | 414.11      |   | 4,041.00      |   |             |   | 4,041.00      |   | 2,140.78    |   |
| 402-0538-538-5220 | UNIFORMS & SHOES                         | 1,500.00      |   | 84.95       |   | 1,500.00      |   |             |   | 1,500.00      |   | 427.50      |   |
| 402-0538-538-5290 | GAS & OIL                                | 6,000.00      |   | 4,926.06    |   | 6,087.00      |   | 4,046.29    |   | 5,000.00      |   | 6,087.20    |   |
| 402-0538-538-5400 | BOOKS, PUBLICATION, SUBSCRIPTIONS        | 1,000.00      |   | 175.00      |   |               |   |             |   | 0.00          |   |             |   |
| 402-0538-538-5500 | BAD DEBT EXPENSE                         | -             |   |             |   | 0.00          |   |             |   | 0.00          |   | 72.00       |   |
| 402-0538-538-5800 | CONTINGENCY                              |               |   |             |   | 17,019.00     |   |             |   | 4,997.00      |   |             |   |
| 402-0538-538-6410 | VEHICLE                                  |               |   |             |   | 10,000.00     |   |             |   |               |   |             |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | -             |   |             |   |               |   |             |   |               |   |             |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
| 402-0538-538-6420 | CAPITAL OUTLAWS - LIFT STN, HOIST & LIFT | 232,296.00    |   | 148,039.09  |   | 229,014.00    |   | 124,189.48  |   | 249,336.00    |   | 99,924.48   |   |
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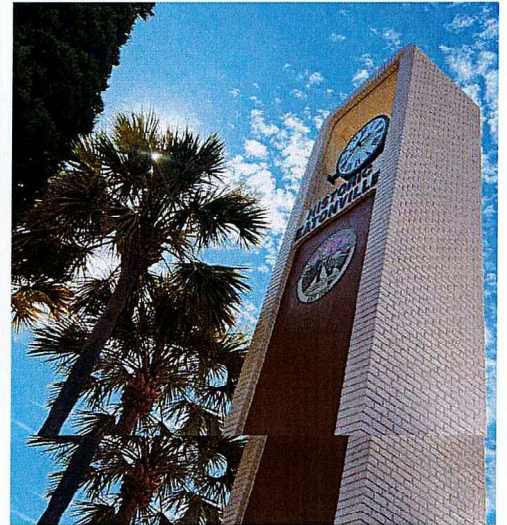
| A   |                               | B           |  | C                     | D         | E          |            | F           | G | H                  |
|-----|-------------------------------|-------------|--|-----------------------|-----------|------------|------------|-------------|---|--------------------|
| 301 |                               |             |  |                       |           |            |            |             |   |                    |
| 302 | DEPARTMENT                    | FISCAL 2026 |  | FISCAL 2026           | Town      | FY 23 - 24 | FY 24 - 25 | FY 25 - 26  |   |                    |
| 303 | CATEGORY                      | NUMBER      |  | POSITION              | Employees | APPROVED   | APPROVED   | PROPOSAL 5% |   | FY 25 26           |
| 304 |                               | EMPLOYEES   |  | DESCRIPTION           |           | BUDGET     | BUDGET     | BUDGET      |   | PROPOSAL 7% BUDGET |
| 305 |                               |             |  |                       |           |            |            |             |   |                    |
| 306 |                               |             |  |                       |           |            |            |             |   |                    |
| 307 | STORMWATER UTILITY            |             |  |                       |           |            |            |             |   |                    |
| 308 | SALARIES                      |             |  |                       |           |            |            |             |   |                    |
| 309 | Regular Wages                 |             |  |                       |           |            |            |             |   |                    |
| 310 |                               | 0.33        |  | Public Works Director |           | 26,212     | 26,216     | 27,527      |   | 28,051             |
| 311 |                               | 0.33        |  | Administrative Asst   |           | 13,541     | 12,827     | 13,468      |   | 13,725             |
| 312 |                               | 1           |  | Service Worker II     |           | 38,612     | 38,612     | 40,543      |   | 41,315             |
| 313 |                               | 1           |  | Service Worker II     |           | 32,271     | 37,960     | 39,858      |   | 40,617             |
| 314 |                               |             |  | Subtotal              |           | 110,636    | 115,615    | 121,396     |   | 123,708            |
| 315 |                               |             |  |                       |           |            |            |             |   |                    |
| 316 | Stand by Pay                  |             |  |                       |           | 3,000      | 3,000      | 3,000       |   | 3,000              |
| 317 | Over-time                     |             |  |                       |           | 6,000      | 6,000      | 6,000       |   | 6,000              |
| 318 |                               |             |  |                       |           |            |            |             |   |                    |
| 319 | TOTAL SALARIES                | 2.66        |  |                       |           | 119,636    | 124,615    | 130,396     |   | 132,708            |
| 320 |                               |             |  |                       |           |            |            |             |   |                    |
| 321 | FRINGE BENEFITS               |             |  |                       |           |            |            |             |   |                    |
| 322 | FICA Taxes 7.65%              |             |  |                       |           | 9,152      | 9,533      | 9,975       |   | 10,152             |
| 323 | Retirement 5%                 |             |  |                       |           | 1,931      | 1,931      | 2,027       |   | 2,066              |
| 324 | Health & Life Insurance       |             |  |                       |           | 18,138     | 18,138     | 18,138      |   | 22,132             |
| 325 | Workers' Compensation         |             |  |                       |           | 5,998      | 5,998      | 5,998       |   | 5,998              |
| 326 | Unemployment Compensation     |             |  |                       |           |            |            |             |   |                    |
| 327 |                               |             |  |                       |           |            |            |             |   |                    |
| 328 | TOTAL FRINGE BENEFITS         |             |  |                       |           | 35,219     | 35,600     | 36,138      |   | 40,348             |
| 329 |                               |             |  |                       |           |            |            |             |   |                    |
| 330 | TOTAL PERSONAL SERVICES       | 2.66        |  |                       |           | 154,855    | 160,215    | 166,534     |   | 173,056            |
| 331 |                               |             |  |                       |           |            |            |             |   |                    |
| 332 | TOTAL ENTERPRISE BUDGET       |             |  |                       |           | 473,066    | 477,623    | 495,904     |   | 524,053            |
| 333 |                               |             |  |                       |           |            |            |             |   |                    |
| 334 |                               |             |  |                       |           |            |            |             |   |                    |
| 335 | GRAND TOTAL SALARIES          |             |  |                       |           | 2,093,774  | 2,261,780  | 2,221,825   |   | 2,254,611          |
| 336 |                               |             |  |                       |           |            |            |             |   |                    |
| 337 | GRAND TOTAL FRINGE BENEFITS   |             |  |                       |           | 611,917    | 643,038    | 628,139     |   | 699,479            |
| 338 |                               |             |  |                       |           |            |            |             |   |                    |
| 339 | GRAND TOTAL PERSONAL SERVICES |             |  |                       |           | 2,705,692  | 2,904,819  | 2,849,964   |   | 2,954,091          |





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **RECREATION**

## **PROPOSED BUDGET**

TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026

| Account             | Description                        | 2024 Budget | 2025 Actual | 2024 Budget | 2025 Actual | 2024 Budget | 2025 Actual | 2024 Budget          | 2025 Actual |
|---------------------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| 001-0572-572-0000   | RECREATION                         |             | 0           |             | 0           |             | 0           |                      | 0           |
| 001-0572-572-1200   | REGULAR WAGES                      | 105,532.00  | 100,507.00  | 76,287.22   | 38,503.00   | 33,093.58   | 35,360.00   | 23,691.26            | 0           |
| 001-0572-572-1300   | WAGES - PART - TIME                | 81,368.00   | 76,045.00   | 39,895.23   | 58,500.00   | 40,947.07   | 54,600.00   | 9,055.00             | 0           |
| 001-0572-572-2100   | FICA TAXES                         | 14,297.85   | 13,506.00   | 8,862.58    | 7,421.00    | 5,604.92    | 6,882.00    | 2,503.64             | 0           |
| 001-0572-572-2200   | RETIREMENT                         | 5,276.60    | 3,100.00    | 962.58      | 1,925.00    | 1,443.87    | 1,768.00    | 0                    | 0           |
| 001-0572-572-2300   | HEALTH & LIFE INSURANCE            | 22,132.32   | 19,748.00   | 6,857.36    | 9,893.00    | 7,886.59    | 9,333.00    | 5,018.24             | 0           |
| 001-0572-572-2400   | WORKERS COMPENSATION               | 5,374.00    | 5,374.00    | 16,122.00   | 5,374.00    | 5,374.00    | 6,000.00    | 4,500.00             | 0           |
| 001-0572-572-2500   | UNEMPLOYMENT COMPENSATION          | 1,000.00    | 1,000.00    | -28.00      | 1,000.00    | 1,285.05    | 1,000.00    | 1,925.00             | 0           |
| 001-0572-572-3100   | PROFESSIONAL SERVICES              | 5,000.00    | 5,000.00    | 770.00      | 2,000.00    | 10,258.88   | 7,000.00    | 908.00               | 0           |
| 001-0572-572-3400   | CONTRACTUAL SERVICES               | 40,000.00   | 30,000.00   | 17,646.91   | 15,000.00   | 1,353.62    | 35,000.00   | 1,602.28             | 0           |
| 001-0572-572-4000   | TRAVEL AND PER DIEM                | 500.00      | 1,000.00    | 0           | 1,000.00    | 0           | 3,000.00    | 0                    | 0           |
| 001-0572-572-4100   | COMMUNICATION                      | 2,500.00    | 4,500.00    | 1,115.92    | 4,500.00    | 3,214.35    | 4,500.00    | 3,826.82             | 0           |
| 001-0572-572-4200   | MAIL AND FREIGHT                   | 200.00      | 500.00      | 120.21      | 500.00      | 35.63       | 2,500.00    | 0                    | 0           |
| 001-0572-572-4300   | UTILITY SERVICES                   | 20,000.00   | 15,400.00   | 18,826.08   | 15,400.00   | 13,624.06   | 30,000.00   | 9,130.17             | 0           |
| 001-0572-572-4400   | RENTALS AND LEASES                 | 2,000.00    | 2,000.00    | 0           | 2,000.00    | 3,273.74    | 10,000.00   | 150.00               | 0           |
| 001-0572-572-4600   | REPAIR AND MAINTENANCE             | 5,000.00    | 5,000.00    | 7,562.96    | 12,000.00   | 5,941.69    | 25,000.00   | 1,077.50             | 0           |
| 001-0572-572-4610   | REPAIR & MAINTENANCE - AUTO        | 1,000.00    | 1,000.00    | 60.55       | 1,000.00    | 0           | 4,000.00    | 0                    | 0           |
| 001-0572-572-4620   | REPAIR & MAINTENANCE - OTHER       | -           | 150.00      | 84.00       | 150.00      | 0           | 0.00        | 149.90               | 0           |
| 001-0572-572-4700   | PRINTING AND BINDING               | 500.00      | 500.00      | 100.00      | 500.00      | 0           | 2,000.00    | 0                    | 0           |
| 001-0572-572-4800   | PROMOTIONAL ACTIVITIES             | 5,000.00    | 5,000.00    | 675.98      | 5,000.00    | 0           | 7,500.00    | 0                    | 0           |
| 001-0572-572-5100   | OFFICE SUPPLIES                    | 2,000.00    | 2,000.00    | 264.56      | 2,000.00    | 11.97       | 5,000.00    | -266.16              | 0           |
| 001-0572-572-5210   | OPERATING SUPPLIES                 | 15,000.00   | 5,000.00    | 10,315.66   | 5,000.00    | 14,075.97   | 8,000.00    | 512.33               | 0           |
| 001-0572-572-5220   | UNIFORMS & WORK SHOES              | 700.00      | 1,000.00    | 0           | 1,000.00    | 0           | 1,000.00    | 0                    | 0           |
| 001-0572-572-5252   | YOUTH GROUPS/COMMUNITY EMPOWERMENT | -           | 0.00        | 0           | 0.00        | 415.09      | 0.00        | 4,410.00             | 0           |
| 001-0572-572-5290   | GAS & OIL                          | 1,200.00    | 1,200.00    | 566.81      | 1,200.00    | 160.16      | 5,000.00    | 0                    | 0           |
| 001-0572-572-5400   | BOOKS, PUBLICATIONS, SUBSCRIPTS    | 500.00      | 500.00      | 0           | 500.00      | 366.76      | 500.00      | 0                    | 0           |
| 001-0572-572-5410   | TRAINING                           | 1,500.00    | 1,500.00    | 0           | 1,500.00    | 0           | 5,000.00    | 0                    | 0           |
| 001-0572-572-5600   | SENIORS ACTIVITIES                 | 1,000.00    | 5,000.00    | 0           | 6,500.00    | 0           | 7,000.00    | 0                    | 0           |
| 001-0572-572-5601   | YOUTH ACTIVITIES                   | 15,000.00   | 15,000.00   | 4,950.69    | 7,500.00    | 4,705.85    | 12,000.00   | 1,000.00 less 15,000 | 0           |
| 001-0572-572-6200   | BUILDING IMPROVEMENTS              | 10,000.00   | 0.00        | 0           | 0.00        | 975.00      | 15,000.00   | 31.41                | 0           |
| 001-0572-572-6410   | VEHICLE                            | 6,000.00    | 0.00        | 0           | 0.00        | 0.00        | 0.00        | 0                    | 0           |
| 001-0572-572-6420   | EQUIPMENT & MACHINERY              | -           | 0.00        | 1,907.10    | 0.00        | 0           | 0.00        | 0                    | 0           |
| 572-RECREATION DEPT |                                    | 369,580.77  | 320,530.00  | 243,926.40  | 206,866.00  | 154,047.85  | 309,945.00  | 69,225.49            | 0           |
| 0572-RECREATION     |                                    | 369,580.77  | 320,530.00  | 243,926.40  | 206,866.00  | 154,047.85  | 309,945.00  | 69,225.49            | 0           |

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





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **CAPITAL IMPROVEMENTS**





## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **GRANTS/ OTHER SPECIAL EVENTS DEBT SERVICES**

PROPOSED BUDGET

**TOWN OF EATONVILLE PROPOSED BUDGET**  
**FISCAL YEAR 2025-2026**

| Account Id        | Account Description                             | 2025 Budget         | 2025 Actual | 2024 Budgeted       | 2024 Actual | 2023 Budgeted       | 2023 Actual |
|-------------------|-------------------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| 300-331-0100      | CDBG GRANT REVENUE                              |                     |             |                     |             |                     |             |
| 300-331-0200      | FDOT - ARTS ENDOWMENT                           | 180,000.00          | 0           | 500,000.00          | 0           | 500,000.00          | 0           |
|                   | <b>331 FEDERAL GRANTS</b>                       | <b>180,000.00</b>   | <b>0</b>    | <b>180,000.00</b>   | <b>0</b>    | <b>180,000.00</b>   | <b>0</b>    |
| 300-337-9000      | CRA MATCH - CDBG GRANT                          | 665,000.00          | 0           | 665,000.00          | 0           | 665,000.00          | 0           |
| 300-337-9001      | Water System Hardening/Resiliency               | 5,986,105.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-337-9002      | Eatonville Affordable Housing                   | 2,000,000.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-337-9003      | Community Policing                              | 1,000,000.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-337-9004      | Technology Hub Project                          | 2,500,000.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-337-9005      | East Kennedy Streetscape Projects               | 0                   | 0           | 0                   | 0           | 0                   | 0           |
|                   | <b>337 GRANTS FROM OTHER LOCAL UNITS</b>        | <b>8,651,105.00</b> | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    |
|                   | <b>Capital Improvements Revenue Totals</b>      | <b>8,651,105.00</b> | <b>0</b>    | <b>1,345,000.00</b> | <b>0</b>    | <b>1,345,000.00</b> | <b>0</b>    |
|                   | <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> |
| 300-0515-515-0000 | Planning & Community Development                | -                   | 0           | 0                   | 0           | 0                   | 0           |
| 300-0515-515-3400 | Contractual-Eatonville Afford                   | 2,000,000.00        | 0           | 0                   | 0           | 0                   | 0           |
|                   | <b>515 Planning &amp; Community Development</b> | <b>2,000,000.00</b> | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>0</b>            | <b>0</b>    |
|                   | <b>0515 PLANNING &amp; COMMUNITY DEV</b>        | <b>2,000,000.00</b> | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>0</b>            | <b>0</b>    |
| 300-0521-521-3400 | COMMUNITY POLICING CONTRACTUAL SE               | 1,000,000.00        | 0           | 0                   | 0           | 0                   | 0           |
|                   | <b>521 CURRENT</b>                              | <b>1,000,000.00</b> | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>0</b>            | <b>0</b>    |
|                   | <b>021 POLICE DEPARTMENT</b>                    | <b>1,000,000.00</b> | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>0</b>            | <b>0</b>    |
| 300-0533-533-0000 | FLUORIDATION GRANT                              | -                   | 0           | 0                   | 0           | 0                   | 0           |
| 300-0533-533-6500 | CONSTR. IN PROGRESS - Wells Project             | -                   | 0.00        | 0.00                | 0           | 500,000.00          | 0           |
| 300-0533-533-6501 | CONSTR. IN PROGRESS - CDBG GRANT                | 400,000.00          | 0           | 0.00                | 0           | 0.00                | 0           |
|                   | <b>533 FLUORIDATION GRANT</b>                   | <b>400,000.00</b>   | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>500,000.00</b>   | <b>0</b>    |
|                   | <b>0533 FLUORIDATION GRANT</b>                  | <b>400,000.00</b>   | <b>0</b>    | <b>0</b>            | <b>0</b>    | <b>500,000.00</b>   | <b>0</b>    |
| 300-0536-536-0000 | WATER AND SEWER                                 | 0                   | 0           | 0                   | 0           | 0                   | 0           |
| 300-0536-536-3400 | CONTRACTUAL SYCS.                               | 65,000.00           | 0           | 65,000.00           | 0           | 65,000.00           | 0           |
| 300-0536-536-3401 | Contractual Water System Hardening              | 5,986,105.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-0536-536-3402 | Contractual - ARPA                              | 200,000.00          | 0           | 0                   | 0           | 0                   | 0           |
| 300-0536-536-6500 | CONSTRUCTION IN PROGRESS                        | 600,000.00          | 0           | 600,000.00          | 0           | 600,000.00          | 0           |
|                   | <b>536 WATER &amp; SEWER</b>                    | <b>6,651,105.00</b> | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    |
|                   | <b>0536 WATER &amp; SEWER</b>                   | <b>6,651,105.00</b> | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    | <b>665,000.00</b>   | <b>0</b>    |
| 300-0541-541-0000 | STREETS & ROAD MAINTENANCE DE                   | -                   | 0           | 0                   | 0           | 0                   | 0           |
| 300-0541-541-3400 | CONTRACTUAL SERVICE STREETSCAPE                 | 50,000.00           | 0           | 50,000.00           | 0           | 50,000.00           | 0           |
| 300-0541-541-3401 | Contractual Service - East Kennedy St.          | -                   | 0           | 0                   | 0           | 0                   | 0           |
| 300-0541-541-3402 | Contractual Service Technology Hub              | 2,500,000.00        | 0           | 0                   | 0           | 0                   | 0           |
| 300-0541-541-6500 | CAPITAL OUTLAYS - FDOT ARTS                     | 130,000.00          | 0           | 130,000.00          | 0           | 130,000.00          | 0           |
|                   | <b>541 STREETS &amp; ROAD MAINTENANCE DE</b>    | <b>130,000.00</b>   | <b>0</b>    | <b>130,000.00</b>   | <b>0</b>    | <b>130,000.00</b>   | <b>0</b>    |
|                   | <b>0541 PUBLIC WORKS</b>                        | <b>130,000.00</b>   | <b>0</b>    | <b>130,000.00</b>   | <b>0</b>    | <b>130,000.00</b>   | <b>0</b>    |
|                   | <b>Capital Improvements Expenditure Totals</b>  | <b>6,651,105.00</b> | <b>0</b>    | <b>2,450,000.00</b> | <b>0</b>    | <b>2,450,000.00</b> | <b>0</b>    |

**TOWN OF EATONVILLE PROPOSED BUDGET  
FISCAL YEAR 2025-2026**

| Account ID               | Account Description                   | Proposed Budget |               |              |               |              |               |               |  |
|--------------------------|---------------------------------------|-----------------|---------------|--------------|---------------|--------------|---------------|---------------|--|
|                          |                                       | FY25/26         | 2025 Budgeted | 2025 Actual  | 2024 Budgeted | 2024 Actual  | 2023 Budgeted | 2023 Actual   |  |
| 001-0574-574-0000        | SPECIAL EVENTS                        |                 | 0             | 0            | 0             | 0            | 0             | 0             |  |
| 001-0574-574-4900        | MARTIN LUTHER KING JR - MLK           | 30,000.00       | 30,000.00     | 31,650.00    | 27,500.00     | 31,208.48    | 23,665.00     | 25,441.59     |  |
| 001-0574-574-4901        | ROBERT WOOD JOHNSON FOUNDATION - RWJF | 18,642.33       | 18,642.33     | 0            | 23,201.45     | 4,558.78     | 25,000.00     | 1,798.55      |  |
| 001-0574-574-4902        | FOUNDERS DAY                          | 15,000.00       | 15,000.00     | 0            | 15,000.00     | 0            | 0             | 0             |  |
| 001-0574-574-4903        | HOLIDAY SEASON                        | 15,000.00       | 10,000.00     | 10,400.00    | 10,000.00     | 11,675.00    | 0             | 0             |  |
| 001-0574-574-4904        | JUNETEENTH                            | 5,000.00        | 5,000.00      | 4,945.00     | 5,000.00      | 4,660.22     | 0             | 0             |  |
| 5745SPECIAL EVENTS       |                                       | 83,642.33       | 78,642.33     | 46,995.00    | 60,701.45     | 52,102.48    | 48,665.00     | 27,240.14     |  |
| 0574SPECIAL EVENTS       |                                       | 83,642.33       | 78,642.33     | 46,995.00    | 60,701.45     | 52,102.48    | 48,665.00     | 27,240.14     |  |
| General Expending Totals |                                       | 6,551,778.04    | 5,623,959.71  | 3,897,175.14 | 5,595,484.08  | 44,091,98.93 | 4,807,459.00  | 31,170,479.65 |  |



TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

| Account Id        | Account Description        | 2024 Budget | 2024 Actual | 2025 Budget | 2025 Actual | 2026 Budget | 2026 Actual |
|-------------------|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 001-0517-517-0000 | DEBT SERVICE PAYMENTS      |             | 0           |             | 0           |             | 0           |
| 001-0517-517-4915 | OTHER CURRENT CHARGES      | 3,500.00    | 0.00        | 0.00        | 0           | 0.00        | 1,849.17    |
| 001-0517-517-7100 | PRINCIPAL                  | 60,000.00   | 60,000.00   | 60,000.00   | 0           | 59,500.00   | 55,000.00   |
| 001-0517-517-7200 | INTEREST                   | 12,863.00   | 14,138.00   | 14,138.00   | 0           | 34,500.00   | 32,000.00   |
|                   | 517/DEBT SERVICE PAYMENTS  | 76,363.00   | 74,138.00   | 74,138.00   | 0           | 94,000.00   | 92,000.00   |
|                   | 0517/DEBT SERVICE PAYMENTS | 76,363.00   | 74,138.00   | 74,138.00   | 0           | 94,000.00   | 92,000.00   |
|                   |                            |             |             |             |             |             | 55,949.17   |
|                   |                            |             |             |             |             |             | 55,949.17   |



## **TOWN OF EATONVILLE**

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



FY 25 - 26

# **COMMUNITY REDEVELOPMENT AGENCY (CRA)**

**PROPOSED BUDGET**