

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-311-1000	AD VALOREM TAXES - CURRENT	2,916,866.00	2,675,077.00	2,472,302.73	2,165,084.00	2,017,705.78	1,912,436.00	1,840,916.28
	311 AD-VALOREM TAXES	2,916,866.00	2,675,077.00	2,472,302.73	2,165,084.00	2,017,705.78	1,912,436.00	1,840,916.28
001-312-4100	LOCAL OPTION TAX ES	73,200.00	71,783.00	53,736.81	71,783.00	54,039.17	71,783.00	54,881.64
	312 LOCAL TAXES	73,200.00	71,783.00	53,736.81	71,783.00	54,039.17	71,783.00	54,881.64
001-314-1000	UTILITY SVC.TAX - ELECTRICITY	480,000.00	445,171.00	357,150.45	445,171.00	373,584.25	453,600.00	366,382.04
001-314-2000	UTILITY SVC. TAX - TELECOMMUNICATIONS	144,000.00	105,527.00	119,685.62	100,000.00	99,201.32	91,000.00	84,355.74
001-314-3000	UTILITY SVC. TAX - WATER	-	0.00	0	0.00	0	65,000.00	4,273.56
001-314-4000	UTILITY TAX - GAS	6,500.00	6,500.00	4,411.14	5,609.00	5,602.11	5,000.00	6,416.80
	314 PUBLIC UTILITY SERVICE TAX	630,500.00	557,198.00	481,247.21	550,780.00	478,387.68	614,600.00	461,428.14
001-316-0000	BUSINESS TAX LICENSES	10,000.00	12,500.00	7,734.00	16,000.00	10,851.75	16,000.00	8,075.08
001-316-2000	COUNTY SHARED REVENUES - OCC. LIC.	800.00	600.00	780.40	900.00	508.35	500.00	847.37
	316 LOCAL BUSINESS TAX	10,800.00	13,100.00	8,514.40	16,900.00	11,360.10	16,500.00	8,922.45
001-322-0000	BUILDING PERMITS	150,000.00	100,000.00	17,777.90	266,165.30	22,163.05	300,000.00	173,313.24
	322 PERMITS	150,000.00	100,000.00	17,777.90	266,165.30	22,163.05	300,000.00	173,313.24
001-323-4000	FRANCHISE FEE - ELECTRIC	408,000.00	420,000.00	326,208.92	420,000.00	319,635.01	401,000.00	332,933.52
001-323-7000	FRANCHISE FEE - SOLID WASTE	2,000.00	10,000.00	1,689.83	10,000.00	14,650.00	2,000.00	9,650.00
	323 FRANCHISE FEES	410,000.00	430,000.00	327,898.75	430,000.00	334,285.01	403,000.00	342,583.52
001-324-8100	OC IMPACT FEES - RESIDENTIAL	-	17,685.00	0	0.00	0	0.00	-300,815.31
	324 IMPACT FEES	-	17,685.00	0.00	0.00	0.00	0.00	-300,815.31
001-329-0000	OTHER LICENSES, PERMITS FEES	15,000.00	35,000.00	11,914.40	50,000.00	16,197.96	50,000.00	62,071.89
001-329-0001	RE-INSPECTION FEES	300.00	1,700.00	300.00	4,000.00	150.00	0.00	200.00
001-329-0002	SURCHARGES-BUILDING PERMIT	500.00	3,000.00	361.55	2,000.00	561.04	0.00	4,562.19
001-329-0003	SITE PLAN APPLICATION FEE	10,000.00	27,000.00	8,892.65	80,000.00	10,487.59	0.00	82,135.81
	329 OTHER PERMITS & SPEC ASSESSMENTS	25,800.00	66,700.00	21,468.60	136,000.00	27,396.59	50,000.00	148,969.89
001-331-6200	HUMAN SERVICES-SUMMER FOOD PROGR	-	0.00	0	0.00	0	45,000.00	0
001-331-9000	FEDERAL GRANTS - POLICING GRANT	990,000.00	10,000.00	0	10,000.00	10,000.00	30,000.00	0
	331 FEDERAL GRANTS	990,000.00	10,000.00	0.00	10,000.00	10,000.00	75,000.00	0.00
001-334-2000	State Revenue Grant JAG	10,000.00	1,497.00	1,426.73	0	0	0	0
001-334-2001	State Revenue - Grant Bryne	10,000.00	10,000.00	10,000.00	0	0	0	0
	334 STATE GRANTS	20,000.00	11,497.00	11,426.73	0.00	0.00	0.00	0.00
001-335-1200	STATE REVENUE SHARING PROCEEDS	156,912.00	141,614.00	99,772.49	135,000.00	107,874.23	119,581.00	89,553.53
001-335-1500	ALCOHOLIC BEVERAGE LICENSES	250.00	250.00	195.77	200.00	195.78	200.00	195.78
001-335-1800	LOCAL GOVERNMENT HALF CENT SALES TAX	459,702.00	393,044.00	303,672.25	380,000.00	306,879.17	330,557.00	312,111.36
001-335-2202	POLICE OFFICERS PREMIUM TAX	-	0.00	20,435.59	0.00	0	0.00	16,489.11
	335 STATE SHARED SERVICES	616,864.00	534,908.00	424,076.10	515,200.00	414,949.18	450,338.00	418,349.78
001-337-2001	POLICE LIAISON-ORANGE COUNTY	82,000.00	80,000.00	0	72,475.00	75,000.00	70,000.00	72,475.00
	337 GRANTS FROM OTHER LOCAL UNITS	82,000.00	80,000.00	0.00	72,475.00	75,000.00	70,000.00	72,475.00
001-341-9000	OTHER GENERAL GOV'T CHARGES AND FEES	1,500.00	1,500.00	0	6,650.00	0	20,000.00	0
	341 CHRG FOR SERVSS-GEN GOVT	1,500.00	1,500.00	0.00	6,650.00	0.00	20,000.00	0.00
001-342-5000	FIRE SAFETY INSPECTION FEES	-	0.00	0	4,000.00	3,121.66	8,000.00	2,160.00
001-342-5001	LINKAGE FEES	-	0.00	0	100,000.00	0	100,000.00	0
001-342-9000	OTHER CHARGES & FEES - SEIZED TAGS	200.00	200.00	120.00	200.00	140.00	300.00	210.00
001-342-9001	OTHER CHARGES & FEES - TOWING	1,500.00	1,500.00	300	500.00	0	2,000.00	250.00
	342 CHRG FOR SERVSS-PUB SAFETY	1,700.00	1,700.00	420.00	104,700.00	3,261.66	110,300.00	2,620.00
001-345-9001	EATONVILLE POST OFFICE	17,400.00	17,400.00	14,533.30	17,440.00	14,533.30	17,440.00	15,986.63
	345 CHRG FOR SERVSS-ECONOMIC ENV	17,400.00	17,400.00	14,533.30	17,440.00	14,533.30	17,440.00	15,986.63
001-347-2100	RECREATION PROGRAM FEES	5,000.00	5,000.00	465.00	0.00	0	0.00	200.00
	347 CHRG FOR SERVSS-CULTURE/RECR	5,000.00	5,000.00	465.00	0.00	0.00	0.00	200.00

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-351-1000	COURT FINES	5,000.00	5,000.00	2,692.56	8,000.00	2,222.03	8,000.00	2,983.29
001-351-1100	PARKING FINES	200.00	200.00	0	200.00	0	200.00	255.00
	351 COURT ORDERED JDGMNTS & FINES	5,200.00	5,200.00	2,692.56	8,200.00	2,222.03	8,200.00	3,238.29
001-354-1000	CODE VIOLATION PENALTIES	1,000.00	3,000.00	0	5,000.00	0	5,000.00	17,180.00
	354 FINES-LOCAL ORDINANCE VIOLATIONS	1,000.00	3,000.00	0.00	5,000.00	0.00	5,000.00	17,180.00
001-361-0000	INTEREST EARNINGS	1,000.00	1,000.00	19,517.49	200.00	25,791.53	200.00	11,770.57
001-361-0002	INTEREST GENERAL FUND RESERVES	50.00	50.00	36.01	0.00	363,304.10	0.00	37.24
001-361-1000	MARTIN LUTHER KING JR. EVENT	35,000.00	25,000.00	32,921.00	25,000.00	16,453.54	26,648.00	11,255.95
001-361-1002	HOLIDAY SEASON	3,000.00	500.00	8,000.00	0	0	0	0
	361 INTEREST & OTHER EARNINGS	39,050.00	26,550.00	60,474.50	25,200.00	405,549.17	26,848.00	23,063.76
001-362-0000	DENTON JOHNSON CTR RENTAL INCOME	10,000.00	15,000.00	9,967.50	10,000.00	17,735.90	10,000.00	6,297.38
001-362-1000	RENTAL- WATER TOWER	38,191.44	37,452.00	39,832.20	68,580.00	58,372.07	27,469.00	57,764.40
	362 RENTS & ROYALTIES	48,191.44	52,452.00	49,799.70	78,580.00	76,107.97	37,469.00	64,061.78
001-363-2000	5% EDUCATION FEE BLDG PERMIT	1,000.00	1,000.00	885.88	2,000.00	1,102.94	0.00	8,574.90
	363 SPECIAL ASSMNTS & IMPACT FEES	1,000.00	1,000.00	885.88	2,000.00	1,102.94	0.00	8,574.90
001-366-0001	LIBRARY RENTAL	72,564.00	60,654.00	58,470.00	60,654.00	50,470.00	60,654.00	50,470.00
001-366-0002	CONTRIBTUIONS PRIVATE SOURCE & DONATIONS	-	0.00	5,000.00	0	0	0	0
	366 CONTRIBUTIONS & DONATIONS	72,564.00	60,654.00	63,470.00	60,654.00	50,470.00	60,654.00	50,470.00
001-369-0000	OTHER MISCELLANEOUS REVENUE	111,500.00	15,000.00	32,197.80	508,500.00	80,797.02	3,000.00	141,447.58
001-369-0001	MISC. REV. ROBERT WOOD JOHNSON	18,643.00	18,643.00	0	23,201.45	0	25,000.00	0
001-369-0003	POLICE -OFF DUTY DETAIL	4,000.00	4,000.00	-220.00	4,000.00	1,073.48	8,000.00	834.31
001-369-0004	POLICE - OFFICE DUTY SERVICE FEE	2,000.00	0.00	1,062.50	0	0	0	0
001-369-0102	GEN. FUND RESERVE BAL. FORWARD	200,000.00	500,000.00	0	496,931.00	0	496,931.00	0
001-369-1000	ELECTION QUALIFICATION FEES	-	0.00	0	1,600.00	1,113.76	0.00	0
	369 OTHER MISCELLANEOUS REVENUE	336,143.00	537,643.00	33,040.30	1,034,232.45	82,984.26	532,931.00	142,281.89
001-381-0536	TRANSFER FROM WATER & SEWER	100,000.00	0.00	0	0	4,824.00	0	0
	381 OTHER SOURCES-NON-OPERATING	100,000.00	0.00	0.00	0.00	4,824.00	0.00	0.00
001-390-0000	CANCEL REVENUE ACCOUNT	-	0.00	100.00	0.00	0	0	0
	390 CANCEL REVENUE ACCOUNT	-	0.00	100.00	0.00	0.00	0.00	0.00
	General Revenue Totals	6,554,778.44	5,280,047.00	4,044,330.47	5,577,043.75	4,086,341.89	4,782,499.00	3,548,701.88

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FISCAL YEAR 2025-2026

		Proposed Budget						
Account Id	Account Description	FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
EXPENDITURES								
001-0511-511-0000	LEGISLATIVE		0	0	0	0	0	0
001-0511-511-1100	EXECUTIVE SALARIES	39,564.00	39,564.00	36,635.48	98,414.00	83,080.41	94,564.00	70,629.47
001-0511-511-1200	REGULAR WAGES	61,793.00	58,850.00	40,881.26	16,640.00	0	0.00	0.00
001-0511-511-1300	LEGISLATIVE WAGES - PART - T	22,801.00	19,320.00	88.15	0	0	0	0
001-0511-511-2100	FICA TAXES	9,498.00	9,007.00	5,852.21	8,802.00	6,228.66	7,234.00	5,243.00
001-0511-511-2200	RETIREMENT	3,090.00	2,943.00	1,471.24	2,943.00	735.62	2,750.00	0
001-0511-511-2300	HEALTH INSURANCE	11,066.00	9,893.00	4,243.90	9,893.00	8,109.80	9,333.00	5,808.15
001-0511-511-2400	WORKERS COMPENSATION	5,727.00	1,909.00	5,727.00	1,909.00	1,909.00	2,500.00	1,875.00
001-0511-511-3100	PROFESSIONAL SERVICES	3,500.00	3,500.00	0	3,500.00	1,549.00	5,000.00	468.95
001-0511-511-3101	PROFESSIONAL SVCS. - CLERK	4,000.00	4,000.00	200.00	4,000.00	2,100.00	4,000.00	0
001-0511-511-3400	CONTRACTUAL SERVICES	10,000.00	10,000.00	7,236.78	10,000.00	11,685.28	10,000.00	440.00
001-0511-511-3401	CONTRACTUAL SERVICES - CLERK OFFICE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0511-511-3410	CRA - TOWN TIF PAYMENT	230,000.00	218,016.00	218,017.26	200,000.00	219,236.88	224,190.00	217,971.34
001-0511-511-4000	TRAVEL & PER DIEM- MAYOR	3,500.00	3,500.00	334.62	3,500.00	242.18	4,000.00	0
001-0511-511-4001	TRAVEL & PER DIEM - TOWN COUNCIL	12,000.00	12,000.00	0	12,000.00	0	12,000.00	24.43
001-0511-511-4002	TRAVEL & PER DIEM - CLERK	3,500.00	2,500.00	0	2,500.00	865.02	1,550.00	119.67
001-0511-511-4100	COMMUNICATION	3,000.00	3,000.00	7,741.49	3,000.00	4,730.40	4,000.00	2,667.51
001-0511-511-4101	COMMUNICATION - CLERK	500.00	500.00	0	500.00	0	500.00	0
001-0511-511-4200	MAIL AND FREIGHT	700.00	700.00	663.01	700.00	643.07	700.00	445.26
001-0511-511-4201	MAIL & FREIGHT - CLERK	500.00	500.00	0	500.00	0	500.00	0
001-0511-511-4400	RENTALS AND LEASES	1,000.00	1,000.00	1,331.49	1,000.00	1,071.15	500.00	397.97
001-0511-511-4700	PRINTING AND BINDING	1,000.00	1,000.00	80.00	1,000.00	100.00	2,000.00	333.00
001-0511-511-4701	PRINTING & BINDING - CLERK	1,000.00	1,000.00	0	500.00	34.00	1,000.00	0.00
001-0511-511-4800	PROMOTIONAL ACTIVITIES	5,000.00	5,000.00	10,355.28	1,000.00	3,720.10	1,000.00	425.60
001-0511-511-4801	LEGISLATIVE/COUNCIL SCHOLARSHIP	5,000.00	5,000.00	0	5,000.00	0	5,000.00	0
001-0511-511-4802	COMMUNITY EVENT - VETERANS	1,000.00	1,000.00	0	100.00	140.21	100.00	0
001-0511-511-4900	LEGAL ADVERTISEMENT-CLERK	10,000.00	10,000.00	8,729.47	10,000.00	3,949.74	10,000.00	9,253.99
001-0511-511-4901	SPECIAL PROJECT - MAYOR	600.00	200.00	599.95	0.00	100.00	0.00	0
001-0511-511-4902	SPECIAL PROJECT - COUNCIL	200.00	200.00	0	200.00	0	0.00	0
001-0511-511-4915	OTHER CURRENT CHARGES	1,000.00	1,000.00	0	0.00	0	0.00	0
001-0511-511-5100	OFFICE SUPPLIES	500.00	1,200.00	91.98	1,000.00	204.21	1,000.00	755.68
001-0511-511-5101	OFFICE SUPPLIES - CLERK	2,000.00	1,000.00	4,915.90	1,200.00	5,288.88	1,500.00	777.66
001-0511-511-5210	OPERATING SUPPLIES	1,000.00	1,500.00	262.45	1,000.00	1,078.07	1,000.00	820.47
001-0511-511-5211	OPERATING SUPPLIES - CLERK	3,000.00	1,500.00	240.75	1,200.00	3,289.34	1,500.00	811.72
001-0511-511-5400	BOOKS, PUBLICATIONS, SUBS - MAYOR	2,000.00	2,000.00	879.00	1,500.00	13,056.04	1,500.00	860.00
001-0511-511-5401	BOOKS, PUBL., SUBN - TOWN COUNCIL	1,000.00	1,000.00	396.00	2,000.00	0	4,000.00	0
001-0511-511-5402	BOOKS, PUBL., SUBN - CLERK	1,500.00	0.00	0.00	0.00	0	0.00	0
001-0511-511-5402	REGISTRATION FEES - MAYOR	4,000.00	4,000.00	0	1,000.00	0	2,000.00	0
001-0511-511-5403	REGISTRATION FEE - TOWN COUNCIL	1,000.00	1,000.00	0	4,000.00	500.00	8,000.00	0
001-0511-511-5404	REGISTRATION FEE - CLERK	1,900.00	1,900.00	-525.00	1,000.00	0	561.00	0
001-0511-511-5800	CONTINGENCY	158,517.98	262,972.00	0	262,972.00	711.63	476,601.00	0
001-0511-511-5900	MISCELLANEOUS EXPENSES	200.00	0.00	166.90	0.00	3,121.32	0.00	0
	511 LEGISLATIVE	642,156.98	703,174.00	356,616.57	674,473.00	377,480.01	900,083.00	320,128.87
	0511 LEGISLATIVE	642,156.98	703,174.00	356,616.57	674,473.00	377,480.01	900,083.00	320,128.87

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001-0512-512-0000	EXECUTIVE/ADMIN		0	0	0	0	0	0
001-0512-512-1200	REGULAR WAGES	144,201.00	186,329.00	148,046.00	162,821.00	120,143.96	40,000.00	76,510.47
001-0512-512-1300	WAGES - PART - TIME	26,250.00	0.00	0	24,495.00	27,312.11	0.00	0
001-0512-512-1400	OVERTIME	-	0.00	0	0.00	0	0.00	1,847.04
001-0512-512-2100	FICA TAXES	13,040.00	14,254.00	11,154.44	14,329.67	11,186.04	3,060.00	4,631.87
001-0512-512-2200	RETIREMENT	7,210.00	4,548.00	3,344.38	2,141.00	3,678.72	2,000.00	1,343.71
001-0512-512-2300	HEALTH & LIFE INSURANCE	22,132.32	19,786.00	8,980.90	19,786.00	14,765.32	14,773.00	10,169.49
001-0512-512-2400	WORKERS COMPENSATION	3,600.00	1,200.00	3,600.00	1,200.00	1,200.00	2,000.00	1,500.00
001-0512-512-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	0
001-0512-512-3100	PROFESSIONAL SERVICES	32,312.00	9,500.00	40.00	9,500.00	14,346.78	4,000.00	840.18
001-0512-512-3400	CONTRACTUAL SERVICES	5,000.00	5,000.00	17,725.97	5,000.00	10,567.46	3,000.00	2,072.85
001-0512-512-4000	TRAVEL AND PER DIEM	2,500.00	2,500.00	1,240.67	2,500.00	2,727.50	3,000.00	0
001-0512-512-4100	COMMUNICATION	3,000.00	3,000.00	4,610.98	3,000.00	3,835.57	3,000.00	2,158.27
001-0512-512-4200	MAIL AND FREIGHT	1,000.00	1,000.00	706.98	1,000.00	652.58	1,000.00	445.28
001-0512-512-4300	UTILITY SERVICES	13,500.00	13,500.00	11,164.01	13,500.00	9,801.93	14,000.00	6,380.01
001-0512-512-4400	RENTALS AND LEASES	3,209.00	2,061.19	1,979.33	3,209.00	2,061.19	4,000.00	398.03
001-0512-512-4500	INSURANCE - FL LEAGUE OF CITIES	513,982.00	312,845.96	165,617.66	196,200.00	312,845.96	195,000.00	165,951.47
001-0512-512-4700	PRINTING AND BINDING	3,000.00	3,000.00	205.53	3,000.00	811.20	3,000.00	349.72
001-0512-512-4800	PROMOTIONAL ACTIVITIES	1,000.00	1,700.00	1,701.00	1,000.00	1,656.09	1,000.00	0
001-0512-512-4900	LEGAL ADS	3,000.00	9,515.00	0	9,515.00	1,396.92	0.00	3,053.62
001-0512-512-4915	OTHER CURRENT CHARGES	6,000.00	4,557.00	9,000.00	4,557.00	0	0.00	0
001-0512-512-5100	OFFICE SUPPLIES	1,000.00	1,000.00	296.55	2,500.00	549.95	5,000.00	181.86
001-0512-512-5210	OPERATING SUPPLIES	1,500.00	1,500.00	1,039.12	3,900.00	5,627.15	5,000.00	4,051.89
001-0512-512-5290	GAS & OIL	1,500.00	950.00	1,127.34	950.00	2,527.53	1,200.00	196.44
001-0512-512-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	1,300.00	23.99	1,300.00	2,491.83	1,500.00	923.00
	512 EXECUTIVE/ADMIN	810,436.32	601,046.15	391,604.85	487,403.67	550,185.79	307,533.00	283,005.20
	0512 EXECUTIVE/ADMIN	810,436.32	601,046.15	391,604.85	487,403.67	550,185.79	307,533.00	283,005.20

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
001-0513-513-0000	FINANCE		0	0	0	0	0	0
001-0513-513-1200	REGULAR WAGES	252,135.00	294,176.00	213,625.29	245,208.00	239,680.64	212,470.00	142,473.67
001-0513-513-2100	FICA TAXES	19,288.33	22,881.00	16,223.85	18,758.00	18,193.03	16,254.00	10,783.89
001-0513-513-2200	RETIREMENT	8,566.75	14,955.00	3,117.38	12,260.00	6,509.93	9,724.00	6,115.93
001-0513-513-2300	HEALTH & LIFE INSURANCE	30,431.61	39,572.00	12,912.67	39,572.00	23,892.64	37,331.00	22,871.50
001-0513-513-2400	WORKERS COMPENSATION	865.00	865.00	8,221.75	865.00	865.00	1,200.00	1,500.00
001-0513-513-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	0
001-0513-513-3100	PROFESSIONAL SERVICES	5,000.00	5,000.00	3,038.29	2,000.00	3,671.65	3,500.00	9,644.44
001-0513-513-3200	ACCOUNTING & AUDITING	60,000.00	60,000.00	66,324.00	55,500.00	66,800.00	65,000.00	52,000.00
001-0513-513-3400	CONTRACTUAL SERVICES	18,000.00	18,000.00	10,159.11	34,000.00	9,530.42	45,000.00	149,284.41
001-0513-513-3411	CONTRACTUAL SERVICES - PAYROLL SERVICES	25,000.00	13,000.00	25,744.52	13,000.00	11,020.55	10,000.00	9,082.60
001-0513-513-4000	TRAVEL AND PER DIEM	6,000.00	3,000.00	0	3,000.00	811.31	3,000.00	0
001-0513-513-4100	COMMUNICATION	5,500.00	5,500.00	4,358.96	5,500.00	3,223.42	2,600.00	1,422.89
001-0513-513-4200	MAIL AND FREIGHT	800.00	500.00	698.08	500.00	654.80	1,500.00	513.28
001-0513-513-4400	RENTALS AND LEASES	2,000.00	2,000.00	1,430.81	2,000.00	1,143.20	2,000.00	398.03
001-0513-513-4700	PRINTING AND BINDING	500.00	500.00	924.08	500.00	468.00	700.00	1,169.59
001-0513-513-5000	BAD DEBT EXPENSE	3,000.00	3,000.00	0	0.00	0	0.00	0
001-0513-513-5100	OFFICE SUPPLIES	5,000.00	5,000.00	1,173.49	2,000.00	2,118.45	2,500.00	593.44
001-0513-513-5210	OPERATING SUPPLIES	3,000.00	3,000.00	1,594.95	5,000.00	4,634.61	2,500.00	2,364.41
001-0513-513-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	2,300.00	2,300.00	140.06	500.00	5,498.29	2,500.00	34.98
001-0513-513-5500	BAD DEBT EXPENSE	-	5,500.00	0	0.00	0	0.00	0
001-0513-513-6450	EQUIPMENT - ALL DEPTS EXCEPT PW/EPD	8,000.00	0.00	0	10,000.00	4,511.91	10,000.00	9,845.70
	513 FINANCE	457,386.69	500,749.00	369,687.29	452,163.00	403,227.85	429,779.00	420,098.76
	0513 FINANCE	457,386.69	500,749.00	369,687.29	452,163.00	403,227.85	429,779.00	420,098.76

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

		Proposed Budget						
Account Id	Account Description	FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0514-514-0000	LEGAL COUNSEL	-	0	0	0	0	0	0
001-0514-514-3100	PROFESSIONAL SERVICES	95,000.00	95,000.00	77,026.00	107,500.00	80,433.16	100,000.00	74,208.00
001-0514-514-3400	CONTRACTUAL SERVICES	10,000.00	0.00	0	20,000.00	0	20,000.00	0
001-0514-514-3401	LEGAL COUNCIL - TOWN COUNCIL	-	0.00	100,000.00	0.00	0	0.00	0
	514 LEGAL COUNSEL	105,000.00	95,000.00	177,026.00	127,500.00	80,433.16	120,000.00	74,208.00
	0514 LEGAL COUNSEL	105,000.00	95,000.00	177,026.00	127,500.00	80,433.16	120,000.00	74,208.00

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0515-515-0000	PLANNING & COMMUNITY DEV.		0	0	0	0	0	0
001-0515-515-1200	REGULAR WAGES	78,750.00	131,313.00	89,558.02	134,315.00	101,790.50	127,663.00	40,742.68
001-0515-515-2100	FICA TAXES	6,024.38	10,045.00	6,581.05	10,275.00	7,650.18	9,766.00	3,116.85
001-0515-515-2200	RETIREMENT	-	6,566.00	2,556.52	0.00	971.88	0.00	0
001-0515-515-2300	HEALTH & LIFE INSURANCE	11,066.16	17,313.00	12,887.34	17,313.00	9,797.52	18,665.00	3,278.52
001-0515-515-2400	WORKERS COMPENSATION	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	2,000.00	1,500.00
001-0515-515-3100	PROFESSIONAL SERVICES	35,500.00	15,500.00	10,850.00	5,000.00	23,280.82	40,000.00	40,926.25
001-0515-515-3400	CONTRACTUAL SERVICES	115,000.00	130,000.00	94,644.93	165,400.00	143,105.98	75,000.00	160,345.27
001-0515-515-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	0	3,000.00	1,625.00	3,000.00	0
001-0515-515-4100	COMMUNICATION	5,000.00	3,000.00	4,358.94	2,500.00	2,983.32	2,500.00	1,177.74
001-0515-515-4200	MAIL AND FREIGHT	950.00	950.00	763.08	1,500.00	1,316.00	3,500.00	1,021.33
001-0515-515-4400	RENTALS AND LEASES	1,200.00	1,200.00	1,731.67	5,000.00	1,071.27	4,000.00	6,110.59
001-0515-515-4610	REPAIR & MAINTENANCE - AUTO	-	500.00	53.77	2,000.00	56.92	2,000.00	0
001-0515-515-4700	PRINTING AND BINDING	300.00	350.00	0	1,000.00	0.00	1,000.00	995.66
001-0515-515-4900	LEGAL ADS	500.00	1,000.00	0	7,000.00	0	20,000.00	3,997.85
001-0515-515-5100	OFFICE SUPPLIES	1,000.00	1,000.00	175.10	2,500.00	453.60	2,500.00	1,497.71
001-0515-515-5210	OPERATING SUPPLIES	1,500.00	1,500.00	20,253.41	2,500.00	1,675.26	2,000.00	2,188.60
001-0515-515-5220	UNIFORMS	200.00	600.00	0	2,000.00	0	2,000.00	160.00
001-0515-515-5290	GAS & OIL	-	1,000.00	456.93	5,000.00	804.39	5,000.00	620.33
001-0515-515-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,300.00	1,300.00	494.99	2,000.00	1,361.37	2,300.00	210.00
	515 PLANNING & COMMUNITY DEV.	262,290.54	327,137.00	251,365.75	370,303.00	299,944.01	322,894.00	267,889.38
	0515 PLANNING & COMMUNITY DEV.	262,290.54	327,137.00	251,365.75	370,303.00	299,944.01	322,894.00	267,889.38

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
001-0517-517-0000	DEBT SERVICE PAYMENTS		0	0	0	0	0	0
001-0517-517-4915	OTHER CURRENT CHARGES	3,500.00	0.00	0	0.00	2,437.01	5,000.00	1,849.17
001-0517-517-7100	PRINCIPAL	60,000.00	60,000.00	0	59,500.00	60,000.00	55,000.00	55,000.00
001-0517-517-7200	INTEREST	12,863.00	14,138.00	0	34,500.00	15,337.50	32,000.00	9,068.75
	517 DEBT SERVICE PAYMENTS	76,363.00	74,138.00	0.00	94,000.00	77,774.51	92,000.00	65,917.92
	0517 DEBT SERVICE PAYMENTS	76,363.00	74,138.00	0.00	94,000.00	77,774.51	92,000.00	65,917.92

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0521-521-0000	POLICE DEPARTMENT		0	0	0	0	0	0
001-0521-521-1200	REGULAR WAGES	904,641.00	950,556.00	590,992.25	900,539.00	663,924.25	704,707.00	511,995.54
001-0521-521-1201	REGULAR WAGES - GRANT POSITION REIMBURSABLE	69,512.00	0.00	0.00	0.00			
001-0521-521-1300	WAGES - PART - TIME	70,760.00	69,764.00	38,028.43	69,434.00	42,431.70	51,200.00	0
001-0521-521-1400	OVERTIME	35,000.00	35,000.00	71,965.14	35,000.00	75,128.39	35,000.00	53,091.72
001-0521-521-1500	INCENTIVE PAY	7,800.00	7,800.00	3,000.00	7,800.00	4,530.00	7,800.00	4,210.00
001-0521-521-1501	MERIT INCENTIVE PAY	-	0.00	0	10,000.00	0	10,000.00	0
001-0521-521-2100	FICA TAXES	82,613.00	81,329.00	52,054.62	77,476.66	58,160.34	61,866.00	42,597.27
001-0521-521-2200	RETIREMENT	4,737.00	4,512.00	2,255.80	4,512.00	3,383.70	4,365.00	1,670.98
001-0521-521-2201	POLICE OFFICERS RETIREMENT	20,000.00	20,000.00	0	20,000.00	0	20,000.00	40,159.24
001-0521-521-2300	HEALTH & LIFE INSURANCE	188,124.72	160,762.00	64,962.30	160,762.00	101,113.42	139,990.00	91,526.90
001-0521-521-2400	WORKERS COMPENSATION	26,000.00	26,000.00	81,649.31	26,000.00	26,016.00	30,000.00	14,055.75
001-0521-521-2500	UNEMPLOYMENT COMPENSATION	2,000.00	2,000.00	0	2,000.00	0	2,000.00	0
001-0521-521-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	6,660.00	10,000.00	19,769.85	10,000.00	9,688.33
001-0521-521-3400	CONTRACTUAL SERVICES	95,000.00	81,151.00	67,879.89	65,000.00	76,527.54	80,000.00	48,473.97
001-0521-521-3401	POLICE DEPART POLICING GRANT CONTRACTUAL	790,000.00	209,900.00	0	0	0	0	0
001-0521-521-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	700.00	2,000.00	2,145.00	2,000.00	1,643.10
001-0521-521-4100	COMMUNICATION	10,000.00	10,000.00	7,254.49	10,000.00	10,123.36	10,000.00	9,658.83
001-0521-521-4200	MAIL AND FREIGHT	500.00	500.00	356.52	500.00	57.38	500.00	0
001-0521-521-4201	MAIL AND FREIGHT - CODE ENFORCEMENT	2,500.00	0.00	0.00	0.00	0.00	0.00	0
001-0521-521-4300	UTILITY SERVICES	12,000.00	12,000.00	9,054.64	12,000.00	9,993.64	12,000.00	10,961.40
001-0521-521-4400	RENTALS AND LEASES	32,500.00	32,500.00	30,647.42	22,580.00	30,712.20	32,500.00	812.92
001-0521-521-4610	REPAIR & MAINTENANCE - AUTO	20,000.00	25,000.00	10,443.81	25,000.00	25,076.30	25,000.00	9,339.88
001-0521-521-4611	REPAIR & MAINTENANCE AUTO - CODE ENFORCEMENT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0521-521-4700	PRINTING AND BINDING	500.00	500.00	498.42	1,000.00	0.00	600.00	732.88
001-0521-521-4800	PROMOTIONAL ACTIVITIES	1,500.00	0.00	1,995.00	0.00	0	0.00	0
001-0521-521-4900	LEGAL ADS	500.00	0.00	500.00	700.00	0	700.00	0
001-0521-521-4910	ALARM SYSTEM MONITORING	2,700.00	3,927.23	0	700.00	0	700.00	250.00
001-0521-521-5100	OFFICE SUPPLIES	2,500.00	2,500.00	1,988.41	2,500.00	1,009.29	2,500.00	-4.98
001-0521-521-5101	OFFICE SUPPLIES - CODE ENFORCEMENT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0521-521-5210	OPERATING SUPPLIES	20,000.00	20,000.00	12,044.57	14,200.00	17,053.86	15,200.00	3,583.44
001-0521-521-5220	UNIFORMS & WORK SHOES	8,500.00	8,500.00	1,842.34	10,000.00	4,410.52	5,300.00	1,033.41
001-0521-521-5290	GAS & OIL	35,000.00	43,000.00	28,554.66	43,000.00	31,690.22	40,000.00	30,345.14
001-0521-521-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	1,000.00	1,000.00	874.75	1,000.00	1,137.86	1,000.00	275.00
001-0521-521-5410	POLICE - TRAINING	7,500.00	7,500.00	2,390.73	7,500.00	2,700.00	10,000.00	4,646.46
001-0521-521-5411	CODE ENFORCEMENT - TRAINING	500.00						
001-0521-521-6200	BUILDING IMPROVEMENTS	5,000.00	0.00	6,956.37	0.00	0.00	0.00	0
001-0521-521-6410	VEHICLE	30,000.00	50,000.00	5,917.00	50,000.00	26,894.00	50,000.00	80,634.00
001-0521-521-6420	EQUIPMENT	30,000.00	20,000.00	9,902.08	16,000.00	325.50	20,000.00	30,085.00
	521 POLICE DEPARTMENT	2,532,887.72	1,897,701.23	1,111,368.95	1,607,203.66	1,234,314.32	1,384,928.00	1,001,466.18
	0521 POLICE DEPARTMENT	2,532,887.72	1,897,701.23	1,111,368.95	1,607,203.66	1,234,314.32	1,384,928.00	1,001,466.18
001-0522-522-3400	CONTRACTUAL SERVICES	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83
	522 Total	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83
	0522 Total	812,862.95	550,000.00	588,954.67	455,160.30	454,364.88	390,945.00	386,974.83

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0541-541-0000	PUBLIC WORKS		0	0	0	0	0	0
001-0541-541-1200	REGULAR WAGES	40,995.00	39,043.00	31,080.14	66,829.00	30,971.13	36,236.00	33,646.95
001-0541-541-1400	OVERTIME	-	0.00	1,199.64	0.00	1,350.10	0.00	16.32
001-0541-541-2100	FICA TAXES	3,136.00	2,987.00	2,343.91	5,112.00	2,415.72	2,772.00	2,535.74
001-0541-541-2200	RETIREMENT	2,049.75	1,952.00	655.40	0.00	0	1,812.00	918.63
001-0541-541-2300	HEALTH & LIFE INSURANCE	7,377.44	13,191.00	2,900.03	13,191.00	5,309.76	6,222.00	1,532.96
001-0541-541-2400	WORKERS COMPENSATION	6,000.00	2,000.00	6,000.00	1,000.00	2,117.00	1,000.00	750.00
001-0541-541-3100	PROFESSIONAL SERVICES	10,000.00	10,000.00	31,478.64	15,000.00	591.00	15,000.00	1,567.75
001-0541-541-3400	CONTRACTUAL SERVICES	35,000.00	25,000.00	86,721.59	30,000.00	16,058.24	20,000.00	49,035.20
001-0541-541-3402	CONTRACTUAL SVCS-BLDG. MAINT	-	25,000.00	9,411.82	25,000.00	3,894.50	25,000.00	4,413.00
001-0541-541-3403	CONTRACTUAL SVCS - TOWN'S ROW, PARKS, TR	-	25,000.00	10,350.00	25,000.00	12,168.52	35,000.00	0
001-0541-541-3404	CONTRACTUAL SVCS. MAINT ALL TOWN VEHICLE	-	0.00	0	28,000.00	0	38,000.00	0
001-0541-541-4000	TRAVEL AND PER DIEM	2,000.00	2,000.00	750.00	2,000.00	0	500.00	0
001-0541-541-4100	COMMUNICATION	5,000.00	5,000.00	4,653.03	2,500.00	4,194.35	2,200.00	1,498.78
001-0541-541-4200	MAIL AND FREIGHT	1,000.00	1,000.00	714.76	1,000.00	654.31	1,000.00	445.28
001-0541-541-4300	UTILITY SERVICES	65,000.00	65,000.00	62,535.94	71,400.00	55,381.50	105,000.00	61,141.78
001-0541-541-4400	RENTALS AND LEASES	7,500.00	7,500.00	2,624.53	7,500.00	3,784.17	7,500.00	2,046.03
001-0541-541-4610	REPAIR & MAINTENANCE - AUTO	4,000.00	4,000.00	2,603.72	5,000.00	2,945.14	3,000.00	3,505.65
001-0541-541-4611	BUILDING REPAIRS & MAINTENANCE	60,000.00	60,000.00	11,355.58	20,000.00	35,585.63	11,000.00	18,579.69
001-0541-541-4620	REPAIR & MAINTENANCE - OTHER	10,000.00	10,000.00	4,814.42	10,000.00	53,726.03	0.00	4,117.31
001-0541-541-4700	PRINTING AND BINDING	500.00	500.00	1,058.97	500.00	56.26	500.00	0
001-0541-541-5100	OFFICE SUPPLIES	1,400.00	1,400.00	608.77	1,400.00	442.95	1,400.00	2,055.86
001-0541-541-5210	OPERATING SUPPLIES	16,000.00	16,000.00	36,741.43	16,000.00	20,633.89	16,000.00	16,419.76
001-0541-541-5220	UNIFORMS & WORK SHOES	1,400.00	1,400.00	0	1,400.00	0	1,000.00	0.00
001-0541-541-5290	GAS & OIL	1,500.00	1,500.00	43.74	1,500.00	0	1,500.00	1,269.13
001-0541-541-5300	ROAD MATERIALS & SUPPLIES	40,000.00	50,000.00	1,654.42	250,000.00	244,571.57	50,000.00	7,385.06
001-0541-541-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	4,000.00	4,000.00	2,015.36	4,000.00	3,767.10	200.00	0
001-0541-541-6200	BUILDING IMPROVEMENTS	25,000.00	25,000.00	211.82	50,000.00	11,793.03	0.00	12,432.98
001-0541-541-6300	IMPROVEMENTS OTHER		25,000.00	23,170.30	300,000.00	360,228.12	0.00	0
001-0541-541-6420	EQUIPMENT & MACHINERY	3,000.00	3,000.00	21,034.18	3,000.00	14,323.30	35,000.00	2,069.18
	541 PUBLIC WORKS	351,858.19	426,473.00	358,732.14	956,332.00	886,963.32	416,842.00	227,383.04
	0541 PUBLIC WORKS	351,858.19	426,473.00	358,732.14	956,332.00	886,963.32	416,842.00	227,383.04

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0550-550-0000	POST OFFICE		0	0	0	0	0	0
001-0550-550-1200	REGULAR WAGES	31,200.00	25,038.00	18,846.15	25,038.00	20,191.50	23,400.00	15,288.00
001-0550-550-2100	FICA TAXES	2,386.80	1,915.00	1,423.17	1,915.00	1,544.66	1,790.00	1,169.53
001-0550-550-2200	RETIREMENT	1,560.00	1,252.00	625.94	1,252.00	2,108.94	1,170.00	0
001-0550-550-2300	HEALTH & LIFE INSURANCE	11,066.16	9,893.00	4,239.12	9,893.00	7,805.69	9,333.00	5,918.58
001-0550-550-2400	WORKERS COMPENSATION	300.00	100.00	300.00	100.00	100.00	100.00	75.00
001-0550-550-3400	CONTRACTUAL SERVICES	-	2,500.00	1,657.08	2,500.00	1,409.23	2,500.00	983.52
001-0550-550-4100	COMMUNICATION	-	2,300.00	517.89	1,091.00	1,143.77	800.00	870.81
001-0550-550-4300	UTILITY SERVICES	3,300.00	3,100.00	2,908.21	3,100.00	2,641.42	3,100.00	1,974.26
001-0550-550-5210	OPERATING SUPPLIES	500.00	1,655.00	379.96	1,655.00	667.22	0.00	287.24
	550 POST OFFICE	50,312.96	47,753.00	30,897.52	46,544.00	37,612.43	42,193.00	26,566.94
	0550 POST OFFICE	50,312.96	47,753.00	30,897.52	46,544.00	37,612.43	42,193.00	26,566.94

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
001-0560-560-0000	SUMMER FOOD	-	0	0	0	0	0	0
001-0560-560-1300	WAGES - PART - TIME	-	0.00	0	16,860.00	0	16,860.00	0
001-0560-560-2100	FICA TAXES	-	0.00	0	1,319.00	0	1,319.00	0
001-0560-560-2400	WORKERS COMPENSATION	-	0.00	0	500.00	500.00	500.00	375.00
001-0560-560-5210	OPERATING SUPPLIES	-	0.00	0	17,155.00	0	27,115.00	0
	560 SUMMER FOOD	-	0.00	0.00	35,834.00	500.00	45,794.00	375.00
	0560 SUMMER FOOD	-	0.00	0.00	35,834.00	500.00	45,794.00	375.00

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
001-0572-572-0000	RECREATION		0	0	0	0	0	0
001-0572-572-1200	REGULAR WAGES	105,532.00	100,507.00	76,287.22	38,503.00	33,093.58	35,360.00	23,691.26
001-0572-572-1300	WAGES - PART - TIME	81,368.00	76,045.00	39,895.23	58,500.00	40,947.07	54,600.00	9,055.00
001-0572-572-2100	FICA TAXES	14,297.85	13,506.00	8,862.58	7,421.00	5,604.92	6,882.00	2,503.64
001-0572-572-2200	RETIREMENT	5,276.60	3,100.00	962.58	1,925.00	1,443.87	1,768.00	0
001-0572-572-2300	HEALTH & LIFE INSURANCE	22,132.32	19,748.00	6,857.36	9,893.00	7,886.59	9,333.00	5,018.24
001-0572-572-2400	WORKERS COMPENSATION	5,374.00	5,374.00	16,122.00	5,374.00	5,374.00	6,000.00	4,500.00
001-0572-572-2500	UNEMPLOYMENT COMPENSATION	1,000.00	1,000.00	-28.00	1,000.00	1,285.05	1,000.00	1,925.00
001-0572-572-3100	PROFESSIONAL SERVICES	5,000.00	5,000.00	770.00	2,000.00	10,258.88	7,000.00	908.00
001-0572-572-3400	CONTRACTUAL SERVICES	40,000.00	30,000.00	17,646.91	15,000.00	1,353.62	35,000.00	1,602.28
001-0572-572-4000	TRAVEL AND PER DIEM	500.00	1,000.00	0	1,000.00	0	3,000.00	0
001-0572-572-4100	COMMUNICATION	2,500.00	4,500.00	1,115.92	4,500.00	3,214.35	4,500.00	3,826.82
001-0572-572-4200	MAIL AND FREIGHT	200.00	500.00	120.21	500.00	35.63	2,500.00	0
001-0572-572-4300	UTILITY SERVICES	20,000.00	15,400.00	18,826.08	15,400.00	13,624.06	30,000.00	9,130.17
001-0572-572-4400	RENTALS AND LEASES	2,000.00	2,000.00	0	2,000.00	3,273.74	10,000.00	150.00
001-0572-572-4600	REPAIR AND MAINTENANCE	5,000.00	5,000.00	7,562.96	12,000.00	5,941.69	25,000.00	1,077.50
001-0572-572-4610	REPAIR & MAINTENANCE - AUTO	1,000.00	1,000.00	60.55	1,000.00	0	4,000.00	0
001-0572-572-4620	REPAIR & MAINTENANCE - OTHER	-	150.00	84.00	150.00	0	0.00	149.90
001-0572-572-4700	PRINTING AND BINDING	500.00	500.00	100.00	500.00	0	2,000.00	0
001-0572-572-4800	PROMOTIONAL ACTIVITIES	5,000.00	5,000.00	675.98	5,000.00	0	7,500.00	0
001-0572-572-5100	OFFICE SUPPLIES	2,000.00	2,000.00	264.56	2,000.00	11.97	5,000.00	-266.16
001-0572-572-5210	OPERATING SUPPLIES	15,000.00	5,000.00	10,315.66	5,000.00	14,075.97	8,000.00	512.33
001-0572-572-5220	UNIFORMS & WORK SHOES	700.00	1,000.00	0	1,000.00	0	1,000.00	0
001-0572-572-5252	YOUTH GROUPS/COMMUNITY EMPOWERMENT	-	0.00	0	0.00	415.09	0.00	4,410.00
001-0572-572-5290	GAS & OIL	1,200.00	1,200.00	566.81	1,200.00	160.16	5,000.00	0
001-0572-572-5400	BOOKS, PUBLICATIONS, SUBSCRIPTS	500.00	500.00	0	500.00	366.76	500.00	0
001-0572-572-5410	TRAINING	1,500.00	1,500.00	0	1,500.00	0	5,000.00	0
001-0572-572-5600	SENIORS ACTIVITIES	1,000.00	5,000.00	0	6,500.00	0	7,000.00	0
001-0572-572-5601	YOUTH ACTIVITIES	15,000.00	15,000.00	4,950.69	7,500.00	4,705.85	12,000.00	1,000.00
001-0572-572-6200	BUILDING IMPROVEMENTS	10,000.00	0.00	0	0.00	975.00	15,000.00	31.41
001-0572-572-6410	VEHICLE	6,000.00		0	0.00	0.00	0.00	0.00
001-0572-572-6420	EQUIPMENT & MACHINERY	-	0.00	1,907.10	0.00	0	0.00	0
	572 RECREATION DEPT.	369,580.77	320,530.00	213,926.40	206,866.00	154,047.85	303,943.00	69,225.39
	0572 RECREATION	369,580.77	320,530.00	213,926.40	206,866.00	154,047.85	303,943.00	69,225.39

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
001-0574-574-0000	SPECIAL EVENTS		0	0	0	0	0	0
001-0574-574-4900	MARTIN LUTHER KING JR - MLK	30,000.00	30,000.00	31,650.00	27,500.00	31,208.48	23,665.00	25,441.59
001-0574-574-4901	ROBERT WOOD JOHNSON FOUNDATION - RWJF	18,642.33	18,642.33	0	23,201.45	4,558.78	25,000.00	1,798.55
001-0574-574-4902	FOUNDER'S DAY	15,000.00	15,000.00	0	15,000.00	0	0	0
001-0574-574-4903	HOLIDAY SEASON	15,000.00	10,000.00	10,400.00	10,000.00	11,675.00	0	0
001-0574-574-4904	JUNETEENTH	5,000.00	5,000.00	4,945.00	5,000.00	4,660.22	0	0
	574 SPECIAL EVENTS	83,642.33	78,642.33	46,995.00	80,701.45	52,102.48	48,665.00	27,240.14
	0574 SPECIAL EVENTS	83,642.33	78,642.33	46,995.00	80,701.45	52,102.48	48,665.00	27,240.14
	General Expenditure Totals	6,554,778.44	5,622,343.71	3,897,175.14	5,594,484.08	4,608,950.61	4,805,599.00	3,170,479.65

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
100-347-0104	MLK - Revenue		0.00	0	0.00	0	0.00	100.00
	347 CHRG FOR SERVSS-CULTURE/RECR	-	0.00	0.00	0.00	0.00	0.00	100.00
100-366-0104	Special Events Donation & Contr	-	0.00	0	0.00	500.00	0.00	0
	366 CONTRIBUTIONS & DONATIONS	-	0.00	0.00	0.00	500.00	0.00	0.00
	Fund 100 Revenue Totals	-	0.00	0.00	0.00	500.00	0.00	100.00
100-0574-574-4700	SPECIAL EVEN SPECIAL EVEN PRINTING & BIN	-	0	0	0	0	0.00	93.87
100-0574-574-4800	SPECIAL EVEN SPECIAL EVEN PROMOTIONAL AC	-	0	0	0	0	0.00	7,500.00
100-0574-574-5400	SPECIAL EVEN SPECIAL EVEN BOOKS, PUBLICA	-	0	0	0	0	0.00	-9.69
	574 SPECIAL EVENTS	-	0.00	0.00	0.00	0.00	0.00	7,584.18
	0574 SPECIAL EVENTS	-	0.00	0.00	0.00	0.00	0.00	7,584.18
	Fund 100 Expenditure Totals	-	0.00	0.00	0.00	0.00	0.00	7,584.18
105-0521-521-0000	POLICE FOREITURES	-	0	0	0	0	0	0
105-0521-521-3100	PROFESSIONAL SERVICES	-	0.00	23.00	0.00	0	0.00	0
	521 POLICE FOREITURES	-	0.00	23.00	0.00	0.00	0.00	0.00
	0521 POLICE DEPARTMENT	-	0.00	23.00	0.00	0.00	0.00	0.00
	Fund 105 Expenditure Totals	-	0.00	23.00	0.00	0.00	0.00	0.00

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
300-331-0100	CDBG GRANT REVENUE		200,000.00	0	500,000.00	0	500,000.00	0
300-331-0200	FDOT - ARTS ENDOWMENT	180,000.00	180,000.00	0	180,000.00	0	180,000.00	0
	331 FEDERAL GRANTS	180,000.00	380,000.00	0.00	680,000.00	0.00	680,000.00	0.00
300-337-9000	CRA MATCH - CDBG GRANT	665,000.00	665,000.00	0	665,000.00	0	665,000.00	0
300-337-9001	Water System Hardening/Resiliency	5,986,105.00	5,986,105.00	0	0	0	0	0
300-337-9002	Eatonville Affordable Housing	2,000,000.00	2,000,000.00	0	0	0	0	0
300-337-9003	Community Policing		1,000,000.00	0	0	0	0	0
300-337-9004	Technology Hub Project	-	2,500,000.00	0	0	0	0	0
300-337-9005	East Kennedy Streetscape Projects			0	0	0	0	0
	337 GRANTS FROM OTHER LOCAL UNITS	8,651,105.00	12,151,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	Capital Improvements Revenue Totals	8,831,105.00	12,531,105.00	0.00	1,345,000.00	0.00	1,345,000.00	0.00
	100 CAPITAL PROJECTS		0.00	0.00	0.00	0.00	0.00	0.00
300-0515-515-0000	Planning & Community Development	-	0	0	0	0	0	0
300-0515-515-3400	Contractual-Eatonville Afford	2,000,000.00	2,000,000.00	0	0	0	0	0
	515 Planning & Community Development	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	0515 PLANNING & COMMUNITY DEV.	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
300-0521-521-3400	COMMUNITY POLICING CONTRACTUAL SE		1,000,000.00	0	0	0	0	0
	521 CURRENT	-	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	0521 POLICE DEPARTMENT	-	1,000,000.00	0.00	0.00	0.00	0.00	0.00
300-0533-533-0000	FLUORIDATION GRANT	-	0	0	0	0	0	0
300-0533-533-6500	CONSTR. IN PROGRESS - Wells Project	-	0.00	0	0.00	0	500,000.00	0
300-0533-533-6501	CONSTR. IN PROGRESS - CDBG GRANT		400,000.00	0	0.00	0	0.00	0
	533 FLUORIDATION GRANT	-	400,000.00	0.00	0.00	0.00	500,000.00	0.00
	0533 FLUORIDATION GRANT	-	400,000.00	0.00	0.00	0.00	500,000.00	0.00
300-0536-536-0000	WATER AND SEWER		0	0	0	0	0	0
300-0536-536-3400	CONTRACTUAL SVCS.	65,000.00	65,000.00	0	65,000.00	0	65,000.00	0
300-0536-536-3401	Contractual Water System Harding	5,986,105.00	5,986,105.00	0	0	0	0	0
300-0536-536-3402	Contractual - ARPA		200,000.00	0	0	0	0	0
300-0536-536-6500	CONSTRUCTION IN PROGRESS	600,000.00	600,000.00	0	600,000.00	0	600,000.00	0
	536 WATER & SEWER	6,651,105.00	6,851,105.00	0.00	665,000.00	0.00	665,000.00	0.00
	0536 WATER & SEWER	6,651,105.00	6,851,105.00	0.00	665,000.00	0.00	665,000.00	0.00
300-0541-541-0000	STREETS & ROAD MAINTENANCE DE	-	0	0	0	0	0	0
300-0541-541-3400	CONTRACTUAL SERVICE-STREETSCAPE	50,000.00	50,000.00	0	50,000.00	0	50,000.00	0
300-0541-541-3401	Contractual Service - East Kennedy St.	-	3,000,000.00	0	0	0	0	0
300-0541-541-3402	Contractual Service Technology Hub	-	2,500,000.00	0	0	0	0	0
300-0541-541-6500	CAPITAL OUTLAYS - FDOT ARTS	130,000.00	130,000.00	0	130,000.00	0	130,000.00	0
	541 STREETS & ROAD MAINTENANCE DE	180,000.00	5,680,000.00	0.00	180,000.00	0.00	180,000.00	0.00
	0541 PUBLIC WORKS	180,000.00	5,680,000.00	0.00	180,000.00	0.00	180,000.00	0.00
	Capital Improvements Expenditure Totals	8,831,105.00	15,931,105.00	0.00	845,000.00	0.00	1,345,000.00	0.00

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget						
		FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
400-314-3000	Utility Service Tax - Water	60,000.00	24,000.00	48,028.51	0.00	25,191.94	0.00	14,807.04
	314 PUBLIC UTILITY SERVICE TAX	60,000.00	24,000.00	48,028.51	0.00	25,191.94	0.00	14,807.04
400-329-0000	ALT. SPRINGS ERU FEE	-	0.00	0	0.00	0	0.00	2,315.00
	329 OTHER PERMITS & SPEC ASSESSMENTS	-	0.00	0.00	0.00	0.00	0.00	2,315.00
400-343-3000	WATER UTILITY REVENUE	500,000.00	300,000.00	493,421.03	300,000.00	268,682.56	300,000.00	107,674.07
400-343-5000	SEWER UTILITY REVENUE	600,000.00	400,000.00	577,640.56	400,000.00	343,078.76	400,000.00	144,828.60
400-343-6310	CUT ON/OFF FEES	18,000.00	8,946.00	15,471.32	8,946.00	12,619.40	8,946.00	9,970.00
400-343-6311	OVERTIME TURN ON FEE	600.00	0.00	450.00	0.00	100.00	0.00	200.00
400-343-6510	WATER & SEWER - CONNECTION FEES	12,000.00	0.00	1,500.00	145,000.00	0	300,000.00	527,900.00
400-343-6900	LATE PENALTY	20,000.00	20,000.00	18,981.92	20,000.00	13,277.24	20,000.00	7,228.65
400-343-6910	RETURN CHECK FEE	500.00	500.00	967.80	1,000.00	305.00	1,000.00	105.00
400-343-6930	MISCELLANEOUS-OTHER	3,000.00	0.00	7,756.00	7,000.00	0.00	7,000.00	326.00
400-343-9005	SERVICE CHARGES (S/B \$5.00)	700.00	700.00	1,078.44	2,000.00	590.00	2,000.00	295.00
400-343-9010	TAMPERING FEE	500.00	0.00	1,300.00	0.00	600.00	0.00	263.26
400-343-9040	MCF-Monthly Caster Fee	600.00	0.00	486.00	0.00	540.00	0.00	169.50
	343 CHRG FOR SERVSS-PHYSICAL ENV	1,155,900.00	730,146.00	1,119,053.07	883,946.00	639,792.96	1,038,946.00	798,960.08
400-351-5100	ARPA - CORONA -LOCAL FISCAL REC. FD.	100,000.00	700,000.00	0	503,747.00	0	503,747.00	0
	351 COURT ORDERED JDGMNTS & FINES	100,000.00	700,000.00	0.00	503,747.00	0.00	503,747.00	0.00
400-361-1000	INTEREST INCOME	565.00	565.00	41.17	565.00	71.21	565.00	47.12
	361 INTEREST & OTHER EARNINGS	565.00	565.00	41.17	565.00	71.21	565.00	47.12
400-369-0000	OTHER MISCELLANEOUS REVENUE	-	0.00	0	0.00	0	0.00	2,990.00
400-369-1000	ENTERPRISE FUND RESERVE BAL. FWD.	10,000.00	10,000.00	0	10,000.00	0	100,000.00	0
	369 OTHER MISCELLANEOUS REVENUE	10,000.00	10,000.00	0.00	10,000.00	0.00	100,000.00	2,990.00
	Water and Sewer Revenue Totals	1,326,465.00	1,464,711.00	1,167,122.75	1,398,258.00	665,056.11	1,643,258.00	819,119.24

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
400-0536-536-0000	WATER & SEWER		0	0	0	0	0	0
400-0536-536-1200	REGULAR WAGES	237,035.00	221,528.00	180,681.85	208,697.00	181,006.58	173,146.00	83,760.65
400-0536-536-1400	OVERTIME	7,000.00	7,000.00	16,436.65	7,000.00	15,099.09	6,000.00	6,283.24
400-0536-536-1700	STAND BY PAY	5,000.00	5,000.00	7,584.08	5,000.00	7,894.90	5,000.00	5,910.51
400-0536-536-2100	FICA TAXES	19,051.00	17,865.00	15,493.01	16,883.00	15,473.04	14,087.00	7,306.23
400-0536-536-2200	RETIREMENT	11,852.00	4,023.00	5,217.02	4,061.00	5,062.21	4,533.00	3,251.85
400-0536-536-2300	HEALTH & LIFE INSURANCE	61,830.00	52,763.00	19,955.92	52,763.00	36,990.29	40,441.00	27,064.94
400-0536-536-2400	WORKERS COMPENSATION	9,230.00	9,230.00	27,690.00	9,230.00	4,498.52	0.00	7,500.00
400-0536-536-2500	UNEMPLOYMENT COMPENSATION	-	0.00	0	0.00	0	10,000.00	0
400-0536-536-3100	PROFESSIONAL SERVICES	55,000.00	55,000.00	92,021.83	55,000.00	36,877.00	15,000.00	13,007.49
400-0536-536-3101	PROFESSIONAL SVCS. - CDBG	50,000.00	50,000.00	0	0.00	0	0.00	0
400-0536-536-3104	CPH DW00002 DRINKING WATER SRFDW 4802A0		145,653.20	0	0	0	0	0
400-0536-536-3105	CPH CPH00001 WASTEWATER SRFWW 480290		218,479.80	0	0	0	0	0
400-0536-536-3200	ACCOUNTING & AUDITING	20,000.00		20,000.00	0.00	0	0.00	0
400-0536-536-3400	CONTRACTUAL SERVICES	50,000.00	700,000.00	565,102.36	90,000.00	266,929.50	50,000.00	257,462.00
400-0536-536-3410	CONTRACTUAL SVC-ALTAMONTE SPRINGS	309,000.00	309,000.00	212,341.44	309,000.00	230,107.68	300,000.00	199,077.41
400-0536-536-3500	ADMINISTRATIVE EXPENSES	100,000.00	3,500.00	0	0.00	0	20,000.00	0
400-0536-536-4000	TRAVEL AND PER DIEM	5,000.00	5,000.00	0	2,000.00	453.58	2,000.00	0
400-0536-536-4100	COMMUNICATION	5,500.00	4,000.00	3,466.35	3,500.00	2,393.51	3,500.00	1,545.82
400-0536-536-4200	MAIL AND FREIGHT	2,500.00	2,500.00	4,020.00	5,000.00	3,855.00	5,000.00	3,790.00
400-0536-536-4300	UTILITY SERVICES	5,000.00	5,000.00	22,405.60	40,000.00	28,093.50	20,000.00	29,744.98
400-0536-536-4400	RENTALS AND LEASES	25,000.00	30,000.00	0	2,500.00	0	5,000.00	-694.00
400-0536-536-4610	REPAIR & MAINTENANCE - AUTO	10,000.00	20,000.00	1,201.31	5,000.00	0	5,000.00	1,341.35
400-0536-536-4620	REPAIR & MAINTENANCE - OTHER		15,000.00	6,053.22	40,000.00	0.00	25,000.00	80,720.01
400-0536-536-4630	REPAIR & MAINT		18,000.00	66.07	25,000.00	10,615.00	25,000.00	22,844.99
400-0536-536-4650	REPAIR & MAINTENANCE WATER LINES	9,000.00	1,000.00	59,588.16	15,000.00	6,679.40	25,000.00	76,065.96
400-0536-536-4660	REPAIR & MAINTENANCE-SEWER LINE	9,500.00	500.00	86.27	15,000.00	14,895.00	25,000.00	1,383.47
400-0536-536-4700	PRINTING AND BINDING	2,000.00	1,000.00	849.48	1,000.00	317.50	2,000.00	449.20
400-0536-536-4900	LEGAL ADS	500.00	500.00	0	1,000.00	0	1,000.00	189.42
400-0536-536-5100	OFFICE SUPPLIES	1,500.00	1,000.00	0	2,000.00	0	1,000.00	1,531.00
400-0536-536-5210	OPERATING SUPPLIES	20,000.00	20,000.00	5,464.95	30,000.00	6,749.45	25,000.00	22,263.07
400-0536-536-5220	UNIFORMS & WORK SHOES	1,500.00	1,500.00	1,441.48	1,660.00	199.98	1,100.00	1,125.45
400-0536-536-5280	CHEMICALS	30,000.00	30,000.00	22,667.60	30,000.00	20,327.50	30,000.00	18,493.96
400-0536-536-5290	GAS & OIL	10,000.00	10,000.00	7,426.26	10,000.00	8,012.52	10,000.00	4,718.85
400-0536-536-5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS & MEM	3,500.00	1,000.00	2,632.08	750.00	0	200.00	651.94
400-0536-536-5800	CONTINGENCY	39,849.00	122,195.00	0	46,584.00	0	199,314.00	0
400-0536-536-6200	BUILDING	30,000.00	0.00	30,710.00	0.00	0	0.00	0
400-0536-536-6201	W. WATER TOWER REPAIRS/RENOV.	20,000.00	254,242.00	7,148.50	300,000.00	45,757.84	300,000.00	0
400-0536-536-6202	METER REPL. PROGRAM	11,253.00	0.00	19,140.00	0.00	0	133,747.00	152,326.00
400-0536-536-6203	VALVE REPAIR/REPL. PROGRAM	21,000.00	21,000.00	0	46,000.00	25,000.00	50,000.00	4,000.00
400-0536-536-6300	IMPROVEMENTS OTHER		15,000.00	0	17,600.00	10,605.25	20,000.00	2,400.00
400-0536-536-6320	LIFT STATION IMPROVEMENTS	30,000.00	0.00	41,638.77	0.00	0	0.00	0
400-0536-536-6410	VEHICLE		20,000.00	16,153.05	20,000.00	4,509.28	20,000.00	35,765.86
400-0536-536-6420	EQUIPMENT & MACHINERY	15,000.00	15,000.00	281,684.73	20,000.00	0	20,000.00	0
400-0536-536-6450	PUBLIC WORKS LINE LOCATES	-	0.00	27,254.63	0.00	0	0.00	0
400-0536-536-7100	DEBT SVC. -SRF LOAN PRINCIPAL	74,000.00	0.00	71,499.81	41,325.00	75,966.03	41,325.00	71,499.81
400-0536-536-7101	BOND COST	-	0.00	2,232.90	0.00	0	0.00	0
400-0536-536-7102	INTEREST EXPENSE		71,500.00	0	0.00	0	0.00	0

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

		Proposed Budget						
Account Id	Account Description	FY25-26	2025 Budgeted	2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
400-0536-536-7103	USDA	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00	9,865.00
	536 WATER & SEWER	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46
	0536 WATER & SEWER	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46
	Water and Sewer Expenditure Totals	1,326,465.00	2,493,844.00	1,807,220.38	1,488,418.00	1,074,234.15	1,643,258.00	1,152,646.46

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

Account Id	Account Description	Proposed Budget		2025 Actual	2024 Budgeted	2024 Actual	2023 Budgeted	2023 Actual
		FY25-26	2025 Budgeted					
401-343-4000	RESIDENTIAL SOLID WASTE AND RECYCLING	-	0.00	1,318.50	396,000.00	1,467.50	360,000.00	67,040.05
401-343-4100	GARBAGE COLLECTION REVENUES	550,000.00	396,000.00	324,020.10	0.00	341,235.77	0.00	96,022.82
	343 CHRG FOR SERVSS-PHYSICAL ENV	550,000.00	396,000.00	325,338.60	396,000.00	342,703.27	360,000.00	163,062.87
	Refuse Revenue Totals	550,000.00	396,000.00	325,338.60	396,000.00	342,703.27	360,000.00	163,062.87
401-0534-534-0000	SOLID WASTE	-	0	0	0	0	0	0
401-0534-534-3400	CONTRACTUAL SERVICES	550,000.00	396,000.00	413,072	396,000.00	347,753.19	293,550.00	0.00
401-0534-534-9100	EXCESS (DEFICIT) BEFORE TRANSFER	-	0.00	0	0.00	0	66,450.00	0
	534 SOLID WASTE	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00
	0534 SOLID WASTE	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00
	Refuse Expenditure Totals	550,000.00	396,000.00	413,072.21	396,000.00	347,753.19	360,000.00	0.00

TOWN OF EATONVILLE PROPOSED BUDGET
FISCAL YEAR 2025-2026

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

TOWN OF EATONVILLE PROPOSED BUDGET

FISCAL YEAR 2025-2026

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