

	A	B	C	E	F	G	H
1							
2	TOWN OF EATONVILLE						
3	FISCAL YEAR 2025 - 2026 BUDGET SALARY						
4							
5							
6	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
7	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
8		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	10%-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	64,735	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	127,100	125,769
21							
22							
23	FRINGE BENEFITS						
24	FICA Taxes 7.65%			8,802	9,190	9,723	9,621
25	Retirement 5%			2,943	2,943	3,237	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	29,753	25,745
30							
31							
32	TOTAL PERSONAL SERVICES	6.5		138,600	144,063	156,853	151,513
33							
34							
35							

	A	B	C	E	F	G	H
36							
37	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
38	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
39		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	10%-BUDGET	BUDGET
40							
41							
42	ADMINISTRATION 512						
43							
44	SALARIES						
45		1	Chief Admin. Officer	90,961	90,950	100,045	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	174,998	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	222,981	219,665
63							
64							

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65							
66	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
67	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
68		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	10%-BUDGET	BUDGET
69							
70							
71	FINANCE 513						
72							
73	SALARIES						
74	Regular Salaries						
75		1	Finance Director	74,620	74,620	82,082	79,843
76		1	Accounting Clerk	48,902	42,000	43,000	43,000
77		1	Fiscal Assistant/ Purchasing	50,076	50,076	52,580	53,581
78		1	Utility Billing Specialist	35,610	38,480	40,404	41,174
79		0.5	Finance Coordinator/Grant	36,000	36,000	37,800	38,520
80							
81	SUBTOTAL	4.5		245,208	241,176	255,866	256,118
82							
83							
84							
85	TOTAL SALARIES			245,208	241,176	255,866	256,118
86							
87	FRINGE BENEFITS						
88	FICA Taxes 7.65%			18,758	18,450	19,574	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	61,437	70,760
95							
96	TOTAL PERSONAL SERVICES	4.5		318,664	314,122	317,303	326,878
97							
98							

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99							
100	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
101	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
102		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	10%-BUDGET	BUDGET
103							
104							
105	DEVELOPMENT SERVICES. - 515						
106							
107	SALARIES						
108	Regular Wages						
109							
110		0	Planner	53,560	53,560	0	0
111		1	Planning & Devel. Coord.			52,000	52,000
112		0	Code Enforcement	38,503	38,503		
113		0.5	Administrative Permit Clerk	38,503	39,250	26,250	26,750
114							
115	TOTAL SALARIES	1.5		130,566	131,313	78,250	78,750
116							
117	FRINGE BENEFITS						
118	FICA Taxes 7.65%			9,988	10,045	6,024	6,024
119	Retirement 5%				6,566		
120	Health and Life Insurance			17,313	17,313	11,066	11,066
121	Workers' Compensation			2,000	2,000	2,000	2,000
122	Unemployment Compensation						
123							
124	TOTAL FRINGE BENEFITS			29,301	35,924	19,091	19,091
125							
126	TOTAL PERSONAL SERVICES	1.5		159,867	167,237	97,341	97,841
127							
128							

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129							
130	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
131	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 10%
132		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	-BUDGET	5% BUDGET
133							
134	POLICE - 521						
135							
136	SALARIES						
137	Regular Salaries & Wages						
138		1	Police Chief	78,645	80,018	84,019	88,020
139		1	Deputy Chief	67,694	67,061	68,402	69,000
140		1	Lieutenant 2	55,039	55,039	57,791	60,540
141		0	Lieutenant	59,468	58,913	0	0
142		1	Patrol Officer		44,512	46,738	51,189
143		1	Patrol Officer	49,342	49,342	51,809	54,276
144		1	Patrol Officer	47,249	47,249	49,611	51,974
145		1	Lieutenant 3	47,027	47,027	49,378	51,730
146		1	Patrol Officer SRO	44,512	44,512	46,738	48,963
147		1	Patrol Officer	44,512	44,512	46,738	48,963
148		1	Patrol Officer	44,512	44,512	46,738	48,963
149		1	Patrol Officer	44,512	44,512	46,738	48,963
150		1	Patrol Officer	44,512	44,512	46,738	48,963
151		1	Patrol Officer	44,512	44,512	46,738	48,963
152		0	Patrol Officer		44,512	0	0
153		1	Patrol Officer		44,512	48,963	48,963
154		1	Executive Assistant	52,804	52,804	55,444	55,444
155		1	Records Clerk	37,428	37,428	39,299	39,299
156	TOTAL FULL-TIME SALARIES	19		761,768	895,489	831,881	864,213
157	Full Time Code Enforcement Officer	1	Code Enforcement	38,503	38,503	40,428	40,428
158							
159	Part-time Wages	5	Reserve Officers	20,000	20,000	20,000	20,000
160		0.5	Record Clerk - PT	16,050	16,692	17,026	17,026
161		2	Crossing Guards- PT	16,692	16,536	16,867	16,867
162				16,692	16,536	16,867	16,867
163		1	P.A.L.(Grant)				44,512
164		0.5	PT Senior Liason				25,000
165							
166	Overtime Wages		For Full-Time Officers	35,000	35,000	35,000	35,000
167	Incentive Pay			7,800	7,800	7,800	7,800
168	Merit Incentive Pay						
169	TOTAL PART-TIME/OTHER PAY			112,234	112,564	113,559	183,072

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170							
171	TOTAL SALARIES	29		874,002	1,008,053	945,440	1,047,285

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

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185							
186	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
187	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
188		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	-BUDGET	10% BUDGET
189							
190	PUBLIC WORKS 541						
191	SALARIES						
192	Regular Wages						
193		0.33	Administrative Assist.	13,541	12,827	13,468	13,725
194		0.33	Public Works Director	26,212	26,216	28,838	28,838
195							
196			Subtotal	39,753	39,043	42,306	42,563
197							
198			Subtotal	0	0	0	0
199							
200	TOTAL SALARIES			39,753	39,043	42,306	42,563
201							
202	FRINGE BENEFITS						
203	FICA Taxes 7.65%			3,041	2,987	3,236	3,256
204	Retirement 5%				1,952	2,050	2,128
205	Health & Life Insurance			13,191	13,191	7,377	7,377
206	Workers' Compensation			1,000	1,000	1,000	1,000
207	BONUS						
208	TOTAL FRINGE BENEFITS			17,232	19,130	13,664	13,762
209							
210	TOTAL PERSONAL SERVICES			56,985	58,172	55,970	56,324
211							
212							

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

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237							
238	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
239	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
240		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	10%-BUDGET	BUDGET
241	COMMUNITY YOUTH AND SVS 572						
242	Regular Salaries						
243		1	Recreation Director	55,000	62,004	68,204	66,344
244		1	Recreation Coordinator	38,503	38,503	40,428	41,198
245		1	Ground Maintenance PT		17,545	18,422	18,773
246		10	Part-time Staffs	58,500	58,500	81,368	62,595
247							
248							
249	TOTAL SALARIES	13		152,003	176,552	208,422	188,910
250							
251	FRINGE BENEFITS						
252	FICA Taxes 7.65%			11,628	13,506	14,298	14,452
253	Retirement			1,925	1,925	5,277	2,060
254	Health & Life Insurance			9,893	19,748	22,132	22,132
255	Workers' Compensation			5,374	5,374	5,374	5,374
256	Unemployment Compensation			1,000	1,000	1,000	1,000
257							
258	TOTAL FRINGE BENEFITS			29,820	41,553	48,081	45,018
259							
260	TOTAL PERSONAL SERVICES	13		181,823	218,105	256,503	233,928
261							
262	TOTAL GENERAL FUND BUDGET			2,232,626	2,427,196	2,370,449	2,500,436

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263							
264	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
265	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
266		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	-BUDGET	10% BUDGET
267							
268	WATER AND SEWER 536						
269	SALARIES						
270	Regular Salaries						
271		0.33	Public Works Director	26,212	26,216	28,838	28,838
272		1	Public Works Supervisor	46,544	46,544	48,871	49,802
273		0.33	Administrative Assistant	13,541	12,827	13,468	13,725
274		1	Service Worker I	34,677	34,677	36,411	37,104
275		1	Service Worker I	32,271	32,271	33,885	34,530
276		1	Service Worker I	32,271	32,271	33,885	34,530
277		1	Service Worker II	36,722	36,722	38,558	39,293
278			Subtotal	222,238	221,528	233,915	237,821
279	Public Works Workers:						
280	Stand By Pay			5,000	5,000	5,000	5,000
281							
282	Overtime Wages			7,000	7,000	7,000	7,000
283			Subtotal	12,000	12,000	12,000	12,000
284							
285	TOTAL SALARIES	5.66		234,238	233,528	245,915	249,821
286							
287	FRINGE BENEFITS						
288	FICA Taxes 7.65%			17,919	17,865	18,813	19,111
289	Retirement 5%			4,061	4,023	4,061	11,852
290	Health & Life Insurance			52,763	52,763	52,763	61,830
291	Workers' Compensation			9,230	9,230	9,230	9,230
292	Unemployment Compensation						
293							
294	TOTAL FRINGE BENEFITS			83,973	83,881	84,867	102,023
295							
296							
297							
298	TOTAL PERSONAL SERVICES	5.66		318,211	317,409	330,782	351,845

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299							
300	DEPARTMENT	FISCAL 2026	FISCAL 2026	FY 23 - 24	FY 24 - 25	FY 25 - 26	FY 25 26
301	CATEGORY	NUMBER	POSITION	APPROVED	APPROVED	PROPOSAL 5%	PROPOSAL 7%
302		EMPLOYEES	DESCRIPTION	BUDGET	BUDGET	-BUDGET	10% BUDGET
303							
304							
305	STORMWATER UTILITY						
306	SALARIES						
307							
308						28,838	28,838
309		0.33	Administrative Asst	13,541	12,827	13,468	13,725
310		1	Service Worker II	38,612	38,612	40,543	41,315
311		1	Utility Tech I	32,271	37,960	49,878	49,878
312			Subtotal	84,424	89,399	132,727	133,756
313							
314	Stand by Pay			3,000	3,000	3,000	3,000
315	Over-time			6,000	6,000	6,000	6,000
316							
317	TOTAL SALARIES	2.33		93,424	98,399	141,727	142,756
318							
319	FRINGE BENEFITS						
320	FICA Taxes 7.65%			7,147	7,528	10,842	10,921
321	Retirement 5%			1,931	1,931	6,917	6,976
322	Health & Life Insurance			18,138	18,138	18,138	22,132
323	Workers' Compensation			5,998	5,998	5,998	5,998
324	Unemployment Compensation						
325							
326	TOTAL FRINGE BENEFITS			33,214	33,594	41,895	46,027
327							
328	TOTAL PERSONAL SERVICES	2.33		126,637	131,993	183,622	188,783
329							
330	TOTAL ENTERPRISE BUDGET			444,848	449,402	514,404	540,627
331							
332							
333	GRAND TOTAL SALARIES			2,067,562	2,235,564	2,250,100	2,335,745
334							
335	GRAND TOTAL FRINGE BENEFITS			609,912	641,033	634,754	705,318
336							
337	GRAND TOTAL PERSONAL SERVICES			2,677,475	2,876,597	2,884,854	3,041,063