

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

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

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

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

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

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

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

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

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

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

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