



HISTORIC TOWN OF EATONVILLE, FLORIDA
CRA BUDGET WORKSHOP MEETING
SEPTEMBER 18, 2025, AT 5:30 PM
Cover Sheet (UPDATED)

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ITEM TITLE: Discussion and Review of the CRA Fiscal Year 2025-2026 Budget (**Administration**)

COMMUNITY REDEVELOPMENT ACTION:

CRA DECISION		Department: ADMINISTRATION
CONSENT AGENDA		Exhibits: <ul style="list-style-type: none">FY 2025-2026 PROPOSED BUDGET
NEW BUSINESS		
ADMINISTRATIVE		
CRA DISCUSSION	YES	

REQUEST: Discussion and Review of the CRA Fiscal Year 2025-2026 Budget Workshop

SUMMARY: Florida Statutes states "Each local governmental entity shall begin its fiscal year on October 1 of each year and end it on September 30. "Local Governmental Entity" to include special districts, such as TOECRA; and separate, distinct, and independent from the governing board of the County and Municipality. section 218.33(1), Florida Statutes, in order to be in compliance with the requirement to adopt a budget on or before September 30, 2023, to prevent any adverse impact to the TOECRA and/or general Town Government.

RECOMMENDATION: The TOECRA Administration Recommends Discussion and Review of the CRA Fiscal Year 2025-2026 Budget

FISCAL & EFFICIENCY DATA: No fiscal impact.

DEPARTMENT ACCOUNT NAME CRA REVENUE	ACCOUNT NUMBER	FISCAL YR 2025- 2026 PROPOSED BUDGET
311 AD VALOREM TAXES		
TIF - from Orange County	303-311.1000	120,250.00
319 Other General Taxes		
TIF - from Town of Eatonville	303-319.0000	230,250.00
369 Other Miscellaneous Revenue		
Grant Funds (AACH Grant)	303-369-0110	212,671.00
Miscellaneous Revenue	303-369-1000	
DUE TO CRA FROM TOE GF		322,000.00
CRA Balance Forward	303-369-0100	750,000.00
361 Interest & Other Earnings		
Interest Earnings	303-361.0000	20,000.00
TOTAL CRA REVENUES		1,655,171.00
CRA - 303-515		
EXPENDITURES		
PERSONAL SERVICES		
Salaries & Wages - Regular		
CRA Executive Director	303-0515-515-1200	82,500.00
CRA Admin Asst PT	303-0515-515-1200	31,200.00
CRA Executive Assistant/Program Coordinator FT	303-0515-515-1200	41,600.00
CRA Fiscal Coordinator PT	303-0515-515-1200	39,000.00
TOTAL SALARIES & WAGES		194,300.00
FRINGE BENEFITS		
FICA Taxes - 7.65%	303-0515-515.2100	9,493.65
Retirement 5%	303-0515-515-2200	6,070.00
Health/Life Insurance	303-0515-515-2300	19,368.00
Unemployment Compensation	303-0515-515.2500	0
Workers' Compensation	303-0515-515.2400	2,760.00
TOTAL FRINGE BENEFITS		37,691.65
TOTAL PERSONAL SERVICES		231,991.65
OPERATING SERVICES		
Professional Services	303-0515-515.3100	200,000.00
Contractual Services	303-0515-515.3400	60,000.00
Accounting & Auditing	303-0515-515.3200	10,000.00
Rental Leases	303-0515-515 .4400	3,000.00
Gas & Oil	303-0515-515.5290	1,500.00
Travel & Per Diem	303-0515-515.4000	7,500.00
Communication Services	303-0515-515.4100	5,000.00
Mail & Freight	303-0515-515.4200	2,000.00
Utility Services	303-0515-515 .4300	7,340.00
Insurance	303-0515-515 .4500	43,269.00

Bldg. Repair & Maintenance	303-0515-515.4611	0.00
Printing & Binding	303-0515-515.4700	1,000.00
Promotional Activities	303-0515-515 .4800	2,500.00
Legal Ads	303-0515-515.4900	1,000.00
Office Supplies	303-0515-515 .5100	3,000.00
Operating Supplies	303-0515-515.5210	3,000.00
Books, Publications, Subscriptions	303-0515-515.5400	7,000.00
Contingency	303-0515-515-5800	0.00
Msc. Expenses	303-0515-515 .5900	7,500.00
TOTAL OPERATING EXPENSES		364,609.00
CAPITAL OUTLAYS		
CRA Projects/ Loan Reserves/ Acquisitions	303-0515-515 .6301	610,382.35
Programming & Grants	303-0515-515-6202	70,000.00
AACH Grant	303-0515-515-6200	212,671.00
BOD Reserves		165,517.00
TOTAL CAPITAL OUTLAYS		1,058,570.35
TOTALS		1,655,171.00