



Exhibit B

Town of Lake Park Fiscal Year 2025/2026 Budget - Additional Cuts

Please mark your choice clearly
with a large "X" to indicate your
choice to Maintain or Remove the
Listed Cuts from the Budget

All Funds	Position Job Title	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
All Funds	All Job Titles	COLA Adjustment - Reduce to \$0		All Savings Frozen No Vote Needed	
General Fund	All Job Titles		\$ 63,543		
Streets & Road Fund	All Job Titles		\$ 740		
Marina Fund	All Job Titles		\$ 7,641		
Stormwater Fund	All Job Titles		\$ 3,890		
Sanitation Fund	All Job Titles		\$ 8,301		
CRA	All Job Titles		\$ 4,525		
		Total Reserve Expense - Personnel Savings (includes FICA & FRS costs)	\$ 88,641		
001- General Fund Cost Center	Position Job Title	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
104 - Town Manager	Assistant Town Manager	Frozen for FY 2025/26 (additional savings of \$33,182 from repurpose of position)	\$ 192,393	All Savings Frozen No Vote Needed	
150 - Finance	Procurement Specialist	Frozen for FY 2025/26 (additional savings of \$23,053 from repurpose of position)	\$ 82,572		
150 - Finance	Assistant Finance Director	Frozen for FY 2025/26 - 1st 6 months	\$ 88,413		
500 - Community Develop	Community Development Technician	Frozen for FY 2025/26	\$ 66,667		
700 - Library	Accounting Technician	Frozen for FY 2025/26	\$ 70,107		
		Total Reserve Expense - Personnel Savings (includes salary and all benefit costs)	\$ 500,152		

001- General Fund Cost Center Town Commission	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-511-100-48001	Town of Lake Park Grants	Reduce Budget to \$10,000 from \$25,000	\$ 15,000		
		Total Reserve Expense - Operating Savings	\$ 15,000		
001- General Fund Cost Center Town Manager	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-512-104-40000	Travel & Training	Remove Assistant Town Manager Trainings	\$ 2,037		
001-512-104-48000	Promotional Activity	Reduce Gift Cards to Current Employee & Commission Count	\$ 1,800		
001-512-104-49400	Uniforms & Clothing	Reduce Uniforms to \$200 from \$600	\$ 400		
001-512-104-51000	Office Supplies	Reduce Office Supply Budget to \$400 from \$584	\$ 184		
		Total Reserve Expense - Operating Savings	\$ 4,421		
001- General Fund Cost Center Human Resources	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-512-105-31000	Professional Services	Remove Proposed Salary Study	\$ 10,000		
		Total Reserve Expense - Operating Savings	\$ 10,000		
001- General Fund Cost Center Town Clerk	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-512-106-47000	Printing	Reduce Purchase of Commission & Board Nameplates	\$ 282		
001-512-106-47100	Photocopying	Reduce Copy Cost to \$100 from \$722	\$ 622		
001-512-106-49400	Uniforms & Clothing	Cut Uniform Allowance to \$0 from \$136	\$ 136		
001-512-106-54200	Memberships, Dues & Subscriptions	Reduce Participation in Professional Associations to \$680 from \$870	\$ 190		
		Total Reserve Expense - Operating Savings	\$ 1,230		
001- General Fund Cost Center Legal	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-514-108-31101	Professional Svc - Other Legal	Remove SB180 Lawsuit Costs, Proposed Bill Glitch (Resolve Concerns in 2026 Legislative Session)	\$ 10,000		
		Total Reserve Expense - Operating Savings	\$ 10,000		

001- General Fund Cost Center Communications & Grants	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-512-109-31000	Professional Services	Remove New Town Website Development & Maintenance	\$ 34,958		
		Total Reserve Expense - Operating Savings	\$ 34,958		
001- General Fund Cost Center Information Technology	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-512-110-31000	Professional Services	Reduce Consulting IT Vendor Costs Due to New Intern Position	\$ 5,000		
001-512-110-52000	Operating Supplies	Reduce Operating Supplies to \$15,250 from \$18,250	\$ 3,000		
		Total Reserve Expense - Operating Savings	\$ 8,000		
001- General Fund Cost Center Finance	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-513-150-40000	Travel & Training	Reduce Training to \$ \$2,965 from \$4,730	\$ 1,765		
001-513-150-44200	Equipment Leases	Remove Copier/Scanner & Fold, Stuff & Seal Rental (Finance to Share with Community Development)	\$ 5,299		
001-513-150-49400	Uniforms & Clothing	Cut Uniform Allowance to \$200 from \$600	\$ 400		
001-513-150-51000	Office Supplies	Reduce Budget Book Costs (move to electronic versions for Commissioner & staff)	\$ 155		
		Total Reserve Expense - Operating Savings	\$ 7,619		
001- General Fund Cost Center Emergency Management	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-525-250-34050	Other Contract Services	Revised DI Recovery, LLC Agreement (Emergency Mgmt. Services)Vendor to \$1,976 from \$3,952	\$ 1,976		
		Total Reserve Expense - Operating Savings	\$ 1,976		
001- General Fund Cost Center Public Works Administration	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-534-400-52000	Operating Supplies	Reduce Public Notice Costs (i.e., flyers, mailings, etc.)	\$ 2,000		
001-534-400-54200	Memberships, Dues & Subscriptions	Reduce Professional Association Memberships to \$455 from \$1,828	\$ 1,373		
		Total Reserve Expense - Operating Savings	\$ 3,373		

001- General Fund Cost Center Public Works Grounds	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-572-406-34000	Contractual Services	Eliminate Landscape Maintenance of Various Town Rights of Way & Lawn Treatment Service at Evergreen House (to be completed by Public Works Grounds Maintenance)	\$ 26,320		
001-572-406-40000	Travel & Training	Reduce Training to \$ 1,400 from \$1,500	\$ 100		
		Total Reserve Expense - Operating Savings	\$ 26,420		
001- General Fund Cost Center Public Works Facilities	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-597-408-34000	Contractual Services	Eliminate Iguana Pest Control Service	\$ 5,880		
001-597-408-40000	Travel & Training	Reduce Professional Certification & Renewal Costs to \$0 from \$500	\$ 500		
001-597-408-46000	Repair & Maintenance	Reduce Town Facilities Lock Repairs, Key Duplication and Planned Rekeying Project	\$ 6,000		
		Total Reserve Expense - Operating Savings	\$ 12,380		
001- General Fund Cost Center Public Works Vehicle Maintenance	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-591-410-40000	Travel & Training	Eliminate Professional Training & Certifications (ASC)	\$ 1,250		
001-591-410-46300	Vehicle Parts & Supplies	Reduce Vehicle Parts Costs (i.e., windshield wipers, relay switches, fuses, etc.)	\$ 3,795		
001-591-410-52000	Operating Supplies	Reduce Mechanic Shop Consumables (Extend Maintenance Schedule to Less Often)	\$ 3,176		
		Total Reserve Expense - Operating Savings	\$ 8,221		
001- General Fund Cost Center Community Development	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-524-500-40000	Travel & Training	Eliminate Professional Training & Certifications (i.e., Code Enforcement, Planning, etc.)	\$ 11,133		
001-524-500-44200	Equipment Leases	Reduce Copier/Scanner Costs (Finance to Share with Community Development)	\$ 1,556		
		Total Reserve Expense - Operating Savings	\$ 12,689		

001- General Fund Cost Center Special Events	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-572-600-40000	Travel & Training	Eliminate Professional Training & Certifications	\$ 1,312		
001-572-600-44100	Rentals	Move to Plastic Tablecloths from Cloth for Employee Appreciation Events	\$ 300		
001-572-600-47000	Printing	Eliminate Holiday Calendar, Public Notice Mailer to All Properties in Town	\$ 4,850		
001-572-600-48000	Promotional Activity	Eliminate Participation in Riviera Beach MLK Parade	\$ 2,555		
001-572-600-48010	MLK Day Celebration	Reduce Planned Event Costs to \$10,000 from \$20,000	\$ 10,000		
001-572-600-48045	Red, White & Blue Sunset Celebration	Reduce Fireworks Planned Event Costs to \$49,898 from \$53,898	\$ 4,000		
001-572-600-48057	Veteran's Day Event	Eliminate Participation in PBC Veteran's Day Parade	\$ 2,555		
001-572-600-52100	Gasoline & Diesel Fuel	Cancel Summer Camp (only 3 campers out of 20 are Town residents)	\$ 500		
001-572-600-57220	Program Exp - Summer Camp	Cancel Summer Camp (only 3 campers out of 20 are Town residents) Costs \$8,700 Less Lost Revenues \$13,590)	\$ (4,890)		
001-572-600-57235	Sponsored Event Expense	Eliminate Lake Park Elementary Caroling Event (Light Towers)	\$ 1,000		
001-572-600-57235	Sponsored Event Expense	Eliminate Tour de Lake Park (i.e., Banners, Beverages, Snacks etc.)	\$ 1,140		
001-572-600-57235	Sponsored Event Expense	Reduce Jet Set Summer Soccer Camp to \$5,000 from \$10,000	\$ 5,000		
001-572-600-57235	Sponsored Event Expense	Reduce Haitian Flag Day to \$5,000 from \$10,000	\$ 5,000		
001-572-600-57235	Sponsored Event Expense	Eliminate Santa's Mailbox Event	\$ 200		
001-572-600-57236	Santa's Magic Sleigh Ride	Eliminate Event	\$ 3,200		
001-572-600-57237	Holiday Decorating Contest	Eliminate Event	\$ 600		
001-572-600-13000	Other & Part Time Salaries	Cancel Summer Camp (only 3 campers out of 20 are Town residents)	\$ 21,920		
		Total Reserve Expense - Operating Savings	\$ 59,242		
001- General Fund Cost Center Library	Account Name	Description of Change	Savings	Maintain in FY 2026 Budget	Remove from FY 2026 Budget
001-571-700-34000	Contractual Services	Eliminate Panic Alarm Monitoring	\$ 300		
001-571-700-40000	Travel & Training	Reduce Professional Training & Certifications	\$ 1,153		
001-571-700-48000	Promotional Activity	Reduce Public Library Outreach Materials (i.e., books, materials, crafts, etc.) & Promotional Materials (i.e., pens, pencils, magnets, coloring books, etc.)	\$ 5,866		
001-571-700-49400	Uniforms & Clothing	Cut Uniform Allowance to \$0 from \$1,002	\$ 1,002		
001-571-700-52000	Operating Supplies	Reduce Programs Offered	\$ 1,400		
001-571-700-54200	Memberships, Dues, & Subscription	Reduce Professional Memberships & Other Public Material/Subscriptions (i.e., New York Times, Wall Street Journal, etc.)	\$ 1,894		
		Total Reserve Expense - Operating Savings	\$ 11,615		



Town of Lake Park
Fiscal Year 2025/2026 Budget - Summary of Additional Cuts

	Total Proposed General Fund Budget Cuts - Personnel (Freeze Salaries, No COLA)	\$	563,695	
	Total Proposed General Fund Budget Cuts - Operating	\$	227,144	
	Total Proposed Streets & Roads Fund Budget Cuts - Personnel COLA Only	\$	740	
	Total Proposed Marina Fund Budget Cuts - Personnel COLA Only	\$	7,641	
	Total Proposed Stormwater Fund Budget Cuts - Personnel COLA Only	\$	3,890	
	Total Proposed Sanitation Fund Budget Cuts - Personnel COLA Only	\$	8,301	
	Total Proposed CRA Fund Budget Cuts - Personnel COLA Only	\$	4,525	
	Total Proposed Town Budget Cuts	\$	815,937	