



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Commission - 100								
Personnel Expenditures								
001-511-100-11000	Executive Salaries	\$ 47,754	\$ 45,342	\$ 45,516	\$ 47,536	\$ 50,726	\$ 47,536	93.71%
001-511-100-21000	FICA	\$ 5,472	\$ 5,213	\$ 5,221	\$ 5,582	\$ 5,406	\$ 5,872	108.62%
001-511-100-22000	Retirement - FRS	\$ -	\$ -	\$ -	\$ -	\$ 6,984	\$ 27,896	---
001-511-100-23150	Opt-Out Payment	\$ 23,837	\$ 22,852	\$ 22,744	\$ 25,425	\$ 24,156	\$ 29,240	121.05%
001-511-100-23200	Insurance - Dental	\$ 406	\$ 101	\$ -	\$ -	\$ -	\$ -	0.00%
001-511-100-23300	Insurance - Life	\$ -	\$ 81	\$ 90	\$ 120	\$ 108	\$ 110	101.77%
001-511-100-23400	Insurance - Vision	\$ 110	\$ 65	\$ 17	\$ -	\$ -	\$ -	0.00%
001-511-100-23500	Disability	\$ -	\$ 247	\$ 241	\$ 265	\$ 443	\$ 263	59.37%
001-511-100-24000	Worker's Compensation Insurance	\$ 144	\$ 175	\$ 153	\$ 40	\$ 86	\$ 40	46.48%
Total Personnel Expenditures		\$ 77,723	\$ 74,077	\$ 73,984	\$ 78,968	\$ 87,910	\$ 110,957	126.22%
Operating Expenditures								
001-511-100-34000	Contractual Services	\$ 46,410	\$ 38,500	\$ 42,000	\$ 60,000	\$ 60,000	\$ 60,000	100.00%
001-511-100-40000	Travel & Training	\$ 21,879	\$ 25,689	\$ 26,597	\$ 37,315	\$ 21,155	\$ 27,404	129.54%
001-511-100-41100	Telephone	\$ 1,303	\$ 1,135	\$ 892	\$ 1,200	\$ 732	\$ 912	124.59%
001-511-100-41200	Postage & Shipping	\$ 122	\$ 55	\$ 22	\$ 19,000	\$ 21	\$ 22	102.85%
001-511-100-47000	Printing	\$ -	\$ 23	\$ -	\$ 100	\$ -	\$ 69	---
001-511-100-48000	Promotional Activity	\$ 755	\$ 59	\$ 480	\$ 325	\$ 320	\$ -	0.00%
001-511-100-48001	Town of Lake Park Grants	\$ -	\$ 14,126	\$ 14,020	\$ 20,000	\$ 17,472	\$ 25,000	143.09%
001-511-100-48002	Town of Lake Park Block Party Grants	\$ -	\$ -	\$ -	\$ 5,000	\$ 975	\$ 2,500	256.46%
001-511-100-48003	Town of Lake Park - Historical Society Grant	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	---
001-511-100-49400	Uniforms & Clothing	\$ 233	\$ 978	\$ 234	\$ 1,000	\$ 955	\$ 1,037	108.59%
001-511-100-51000	Office Supplies	\$ 33	\$ 33	\$ -	\$ 250	\$ -	\$ -	0.00%
001-511-100-54200	Memberships, Dues, & Subscriptions	\$ 8,683	\$ 9,074	\$ 3,006	\$ 10,171	\$ 10,171	\$ 15,342	150.84%
Total Operating Expenditures		\$ 79,417	\$ 89,673	\$ 87,251	\$ 156,861	\$ 111,801	\$ 134,786	120.56%
Town Commission Total Expenditures		\$ 157,140	\$ 163,750	\$ 161,235	\$ 235,829	\$ 199,711	\$ 245,743	123.05%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Total Expected Salary	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
100 - Town Commissi	Mayor		\$10,000	\$10,000	\$1,212	\$5,868		\$5,848		\$24		\$53	\$8	\$23,013
100 - Town Commissi	Commissioners		\$9,384	\$9,384	\$1,165	\$5,507		\$5,848		\$24		\$53	\$8	\$21,989
100 - Town Commissi	Commissioners		\$9,384	\$9,384	\$1,165	\$5,507		\$5,848		\$24		\$53	\$8	\$21,989
100 - Town Commissi	Commissioners		\$9,384	\$9,384	\$1,165	\$5,507		\$5,848		\$12		\$53	\$8	\$21,977
100 - Town Commissi	Commissioners		\$9,384	\$9,384	\$1,165	\$5,507		\$5,848		\$24		\$53	\$8	\$21,989
			\$47,536	\$47,536	\$5,872	\$27,896	\$0	\$29,240	\$0	\$110	\$0	\$263	\$40	\$110,957

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN COMMISSION (GF 100)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-34000	Contractual Services	\$60,000
	Becker - Government Relations	\$60,000
		\$60,000

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN COMMISSION (GF 100)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-40000	Travel & Training	\$27,404
	FLORIDA LEAGUE OF CITIES-ANNUAL CONFERENCE (August 13-15, 2026) Hollywood, FL	
	Registration Fee x 5	\$3,250
	Hotel \$205 night/2 nights x 4	\$1,640
	Parking \$45 day/3 days x 4	\$540
	Mileage 124 miles @\$.70 x 3	\$260
	Mileage 124 miles @\$.70 x 3 days x 1	\$260
	Per Diem Allowance	\$885
	Regional Breakfast Fee \$35 x 5	\$175
	FL Black Caucus of Elected Officials Mtg/Breakfast Fee \$50 x 3	\$150
	FLORIDA LEAGUE OF CITIES-INSTITUTE FOR ELECTED MUNICIPAL OFFICIALS (IEMO) (October 10-11, 2025) Tampa, FL	
	Registration x 1	\$325
	Hotel \$175 night x 1	\$350
	Parking	\$30
	Mileage 398 miles @ \$.70 x1	\$279
	Tolls	\$4

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN COMMISSION (GF 100)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-40000	Travel & Training	\$27,404
	Per Diem Allowance x 1	\$118
	FLORIDA LEAGUE OF CITIES-INSTITUTE FOR ELECTED MUNICIPAL OFFICIALS (IEMO Leadership) no dates available at this time	
	Registration x 2	\$650
	Hotel \$175 per night/2 nights x 2	\$700
	Parking	\$30
	Mileage 124 miles @ \$.70 x1	\$87
	Tolls	\$33
	Per Diem x 2	\$236
	FLORIDA LEAGUE OF CITIES LEGISLATIVE ACTION DAYS Tallahassee, FL (January 26-28, 2026) Tallahassee, FL	
	Registration Fee x 5	\$500
	Hotel \$319 night/3nights x 5	\$4,785
	Parking \$20 per night/3 nights x 3	\$180
	Mileage 718 miles @\$.70 x 3	\$1,509
	SunPass Tolls x 3	\$75
	Per Diem x 3	\$885

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN COMMISSION (GF 100)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-40000	Travel & Training	\$27,404
	FLORIDA LEAGUE OF CITIES - LEGISLATIVE ANNUAL CONFERENCE (December 4-5, 2025) Orlando, FL	
	Registration Fee x 2	\$650
	Hotel \$199 night/3 nights x 2	\$1,194
	Parking \$45 day/2 days x 1	\$90
	Mileage 124 miles @\$.70 x 1	\$87
	Per Diem x 2	\$236
	FLORIDA LEAGUE OF CITIES LEGISLATIVE POLICY COMMITTEE 3 meetings	
	Mileage 124 miles @\$.70 per meeting x 54	\$347
	Tolls	\$165
	Parking	\$265
	FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS CONFERENCE (March 25-27, 2026) Orlando, FL- dates tentative per FLC	
	Registration Fee - estimated	\$325
	Hotel \$199 night/2 nights x 1 - estimated	\$398
	Parking \$45/Day x 1	\$90

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN COMMISSION (GF 100)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-40000	Travel & Training	\$27,404
	Mileage 124 miles @\$\$.70 x 1	\$87
	SunPass	\$33
	Per Diem Allowance	\$177
	PALM BEACH CAUSUS OF BLACK ELECTED OFFICIALS	
	Scholarship Luncheon (table of 10)	\$1,500
	PALM BEACH COUNTY LEAGUE OF CITIES - ANNUAL INSTALLATION BANQUET (May 28, 2025) West Palm Beach, FL (\$100/Person or Table of 10 \$1,000) Commission/Town Manager/Department Heads/PBSO Captain	\$1,000
	PALM BEACH COUNTY LEAGUE OF CITIES - DISTRICT 1 LUNCHEON (Monthly)	
	Commissioners \$20 x 5 x 12 months	\$1,200
	SAFE STREETS SUMMIT (February 25-26, 2027) Broward County Convention Ctr	
	Registration Fee x 2	\$500
	Registration Workshop x 2	\$100
	Brightline/Train Station Parking x 2 x 3 days	\$360
	TREASURE COAST REGIONAL PLANNING COUNCIL	

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN COMMISSION (GF 100)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-40000	Travel & Training	\$27,404
	58.2 miles for 12 meetings x 1	\$489
	Palm Beach North Chamber of Commerce Business Before/After Hours Various locations x 3	\$175
		\$27,404

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN COMMISSION (GF 100)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-41100	Telephone	\$912
	Mayor State of Florida	\$634
		\$278
		\$912

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN COMMISSION (GF 100)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-41200	Postage & Shipping	\$22
	Miscellaneous postage	\$22
		\$22

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN COMMISSION (GF 100)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-47000	Printing	\$69
	Business Cards 1 @ \$69	\$69
		\$69

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN COMMISSION (GF 100)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-48001	Town of Lake Park Grants	\$15,000
	Other Grants	\$15,000
		\$15,000

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN COMMISSION (GF 100)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-48002	Town of Lake Park Block Party Grants	\$2,500
	Neighborhood Block Party Grants Under \$500	\$2,500
		\$2,500

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN COMMISSION (GF 100)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-48003	Town of Lake Park - Historical Society Grant	\$2,500
	Annual Allowance	\$2,500
		\$2,500

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN COMMISSION (GF 100)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-49400	Uniforms & Clothing	\$1,037
	5 Town Commission Members @ \$200 ea Name Badges	\$1,000
		\$37
		\$1,037

TOWN OF LAKE PARK - ANNUAL BUDGET**TOWN COMMISSION (GF 100)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-511-100-54200	Memberships, Dues, & Subscriptions	\$15,342
	Florida League of Cities	\$1,502
	Florida League of Mayors	\$350
	National League of Cities	\$1,276
	Palm Beach League of Cities	\$5,664
	Palm Beach North Chamber of Commerce	\$950
	PBC Caucus of Black Elected Officials - 3 @ \$200	\$600
	PBC Intergovernmental Coordination Program (MICFEC)	\$1,500
	Business Development Board	\$3,500
		\$15,342



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Manager - 104								
Personnel Expenditures								
001-512-104-11000	Executive Salaries	\$ 140,543	\$ 140,005	\$ 165,418	\$ 118,047	\$ 122,451	\$ 316,645	258.59%
001-512-104-12000	Regular Salaries	\$ 67,155	\$ 63,260	\$ 67,336	\$ 68,640	\$ 72,481	\$ 76,098	104.99%
001-512-104-14000	Overtime Salaries	\$ 357	\$ -	\$ -	\$ 500	\$ -	\$ 100	---
001-512-104-15000	Special Pay	\$ 6,050	\$ 6,000	\$ 5,750	\$ 6,000	\$ 5,850	\$ 10,800	184.62%
001-512-104-21000	FICA	\$ 15,125	\$ 14,838	\$ 17,281	\$ 14,802	\$ 14,689	\$ 30,979	210.89%
001-512-104-22000	Retirement - FRS	\$ 22,631	\$ 22,370	\$ 25,923	\$ 19,964	\$ 30,703	\$ 89,539	291.63%
001-512-104-22100	Town Retirement Matching	\$ 3,376	\$ 3,163	\$ 3,671	\$ 3,472	\$ 2,567	\$ -	0.00%
001-512-104-23100	Health Insurance	\$ 31,108	\$ 38,330	\$ 31,989	\$ 29,082	\$ 11,653	\$ 43,860	376.37%
001-512-104-23150	Opt-Out Payment	\$ -	\$ -	\$ -	\$ -	\$ 3,814	\$ -	0.00%
001-512-104-23200	Insurance - Dental	\$ 811	\$ 829	\$ 836	\$ 757	\$ 753	\$ 1,356	180.18%
001-512-104-23300	Insurance - Life	\$ 835	\$ 676	\$ 676	\$ 538	\$ 467	\$ 1,005	215.25%
001-512-104-23400	Insurance - Vision	\$ 106	\$ 112	\$ 117	\$ 96	\$ 77	\$ 165	214.70%
001-512-104-23500	Disability	\$ 1,411	\$ 869	\$ 904	\$ 770	\$ 714	\$ 1,440	201.60%
001-512-104-24000	Worker's Compensation Insurance	\$ 222	\$ 267	\$ 233	\$ 192	\$ 275	\$ 316	114.89%
Total Personnel Expenditures		\$ 289,731	\$ 290,719	\$ 320,135	\$ 262,860	\$ 266,494	\$ 572,303	214.75%
Operating Expenditures								
001-512-104-31000	Professional Services	\$ 29,030	\$ -	\$ 14,688	\$ -	\$ 9,036	\$ -	0.00%
001-512-104-34000	Contractual Services	\$ 4,788	\$ 3,500	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-104-40000	Travel & Training	\$ 920	\$ 6,823	\$ 10,694	\$ 4,024	\$ 7,495	\$ 11,378	151.81%
001-512-104-41100	Telephone	\$ 3,222	\$ 3,284	\$ 2,600	\$ 2,600	\$ 1,962	\$ 1,129	57.54%
001-512-104-41200	Postage & Shipping	\$ 538	\$ 7,907	\$ 175	\$ 500	\$ 90	\$ 150	166.67%
001-512-104-47000	Printing	\$ 69	\$ 9	\$ -	\$ 200	\$ 344	\$ 150	43.58%
001-512-104-48000	Promotional Activity	\$ 9,210	\$ 6,124	\$ 9,621	\$ 7,300	\$ 6,770	\$ 9,300	137.37%
001-512-104-48001	Town of Lake Park Grants	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-104-48002	Lake Park Air Purifiers Grant	\$ 2,123	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-104-49400	Uniforms & Clothing	\$ 300	\$ 628	\$ -	\$ 300	\$ 626	\$ 600	95.86%
001-512-104-51000	Office Supplies	\$ 1,250	\$ 4,090	\$ 1,374	\$ 650	\$ 695	\$ 584	84.06%
001-512-104-52100	Gasoline & Diesel Fuel	\$ 353	\$ 319	\$ 414	\$ 300	\$ 300	\$ 266	88.67%
001-512-104-54200	Memberships, Dues, & Subscription	\$ 13,175	\$ 3,644	\$ 8,523	\$ 3,708	\$ 3,329	\$ 2,549	76.57%
Total Operating Expenditures		\$ 79,977	\$ 36,328	\$ 48,089	\$ 19,582	\$ 30,647	\$ 26,106	85.18%
Town Manager Total Expenditures		\$ 369,708	\$ 327,047	\$ 368,224	\$ 282,442	\$ 297,141	\$ 598,409	201.39%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	Vehicle Allowance	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
104 - Town Manager	Town Manager		\$163,010	\$4,890	\$2,445	\$170,345		\$7,800	\$13,628	\$58,803	\$14,620	\$0	\$452	\$853	\$55	\$536	\$136	\$267,228
104 - Town Manager	Assistant Town Manager	Vacant	\$140,000	\$4,200	\$2,100	\$146,300			\$11,192	\$19,941	\$14,620	\$0	\$452	\$30	\$55	\$536	\$117	\$193,244
104 - Town Manager	Executive Assistant to Town Manager		\$72,821	\$2,185	\$1,092	\$76,098	\$3,000		\$6,051	\$10,781	\$14,620	\$0	\$452	\$122	\$55	\$368	\$63	\$111,610
104 - Town Manager	Department Overtime	-	\$100			\$100			\$8	\$14		\$0						\$122
			\$375,931	\$11,275	\$5,637	\$392,843	\$3,000	\$7,800	\$30,879	\$89,539	\$43,860	\$0	\$1,356	\$1,005	\$165	\$1,440	\$316	\$572,204

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN MANAGER (GF 104)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-40000	Travel & Training	\$11,378
	FLORIDA LEAGUE OF CITIES-ANNUAL CONFERENCE (August 13-15, 2026) Hollywood, FL - Town Manager	
	Registration Fee	\$650
	Hotel \$205/night x 4	\$820
	Parking \$45 day x 4	\$180
	Mileage 124 miles @\$\$.70	\$87
	Per Diem	\$177
	Regional Breakfast Fee	\$35
	FLORIDA LEAGUE OF CITIES LEGISLATIVE ACTION DAYS Tallahassee, FL (January 26-28, 2026) Tallahassee, FL - Town Manager	
	Registration Fee	\$100
	Hotel \$319/night x 3	\$957
	Parking \$20 x 3	\$60
	Mileage 718 miles @\$\$.70	\$503
	SunPass Tolls	\$50
	Per Diem	\$236

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN MANAGER (GF 104)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-40000	Travel & Training	\$11,378
	FLORIDA LEAGUE OF CITIES - LEGISLATIVE ANNUAL CONFERENCE (December 4-5, 2025) Orlando, FL - Town Manager	
	Registration Fee	\$325
	Hotel \$199/night x 2	\$398
	Parking \$45/Day x 2	\$90
	Mileage 124 miles @\$\$.70	\$87
	SunPass	\$33
	Per Diem	\$177
	FLORIDA LEAGUE OF CITIES LEGISLATIVE POLICY COMMITTEE 3 meetings - Town Manager & Asst. Town Manager	
	Mileage 124 miles @\$\$.70 x3 meetings x 2	\$520
	Tolls	\$189
	Parking	\$106
	PALM BEACH COUNTY LEAGUE OF CITIES - DISTRICT 1 LUNCHEON (Monthly) - Town Manager	
	Fee \$20/each x12	\$240

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN MANAGER (GF 104)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-40000	Travel & Training	\$11,378
	SAFE STREETS SUMMIT (February 25-26, 2026) Broward County Convention Ctr - Town Manager & Asst. Town Manager	
	Registration Fee x 2	\$500
	Registration Workshop x 2	\$100
	Brightline/Train Station Parking x2	\$360
	FCCMA Winter Institute-February 25-27, 2026 Hard Rock Hotel Daytona Beach, FL - Town Manager & Asst. Town Manager	
	Registration x 2	\$700
	Hotel \$179/night x 3 x 2	\$1,074
	Parking (comp)	\$0
	Per Diem x 2	\$354
	Governor's Hurricane Conference only (May 10-15, 2026) West Palm Beach, FL - Town Manager & Asst. Town Manager	
	Registration - Conference only with Training would be \$305 x 2	\$610
	Parking \$10/Day x 6 x 2	\$120
	Palm Beach North Chamber of Commerce Business Before/After Hours	\$115

TOWN OF LAKE PARK - ANNUAL BUDGET		
TOWN MANAGER (GF 104)		
DEPARTMENTAL BUDGET DETAIL		
FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-40000	Travel & Training	\$11,378
	North County Manager's Monthly Lunch - Bi-Annual \$200 ea	\$400
	Various trainings & webinars - Town Manager & Asst. Town Manager	\$400
	ICMA Voluntary Credentialing Program - Town Manager	
	Certification online costs	\$625
		\$11,378

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN MANAGER (GF 104) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-41100	Telephone	\$1,129
	State of Florida	\$432
	Town Manager	\$349
	Assistant Town Manager	\$349
		\$1,129

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN MANAGER (GF 104)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-41200	Postage & Shipping	\$0
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN MANAGER (GF 104)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-47000	Printing	\$150
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN MANAGER (GF 104)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-48000	Promotional Activity	\$9,300
	Gift cards Thanksgiving/Other Promotional Activities 78@\$100	\$7,800
	Town Promotional Items (i.e. lapel pins, magnets, etc.)	\$1,500
		\$9,300

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN MANAGER (GF 104)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-49400	Uniforms & Clothing	\$600
	Town Manager, Asst. Town Manager & Executive Assistant	\$600
		\$600

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN MANAGER (GF 104)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-51000	Office Supplies	\$584
	Office supplies (i.e. pens, ink, post it notes, etc.)	\$584
		\$584

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN MANAGER (GF 104)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-52100	Gasoline & Diesel Fuel	\$266
	Fleet Management Allocation 12 @\$15	\$180
	Usage of Fleet Vehicle	\$86
		\$266

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN MANAGER (GF 104) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-104-54200	Memberships, Dues, & Subscription	\$2,549
	South Florida Business Journal	\$170
	ICMA	\$1,059
	Palm Beach County City Management Association x 2	\$80
	Florida City/County Management Assoc (FCCMA) x 2	\$840
	American Association of Municipal Executives	\$400
		\$2,549



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Human Resources - 105								
Personnel Expenditures								
001-512-105-11000	Executive Salaries	\$ 119,509	\$ 130,809	\$ 166,152	\$ 153,005	\$ 170,800	\$ -	0.00%
001-512-105-12000	Regular Salaries	\$ 57,831	\$ 65,364	\$ 67,388	\$ 68,640	\$ 71,926	\$ 80,902	112.48%
001-512-105-14000	Overtime Salaries	\$ -	\$ -	\$ 138	\$ 100	\$ 90	\$ -	0.00%
001-512-105-15000	Special Pay	\$ 1,226	\$ 1,220	\$ 726	\$ 1,720	\$ 564	\$ -	0.00%
001-512-105-21000	FICA	\$ 13,188	\$ 15,014	\$ 17,476	\$ 17,041	\$ 16,422	\$ 6,189	37.69%
001-512-105-22000	Retirement - FRS	\$ 13,338	\$ 14,750	\$ 16,197	\$ 16,703	\$ 10,111	\$ 11,027	109.06%
001-512-105-22100	Town Retirement Matching	\$ 8,163	\$ 9,813	\$ 10,798	\$ 7,705	\$ 2,322	\$ -	0.00%
001-512-105-23100	Health Insurance	\$ 20,005	\$ 12,504	\$ 17,946	\$ 25,426	\$ 35,067	\$ 30,702	87.55%
001-512-105-23150	Opt-Out Payment	\$ -	\$ 4,137	\$ 3,349	\$ -	\$ -	\$ -	0.00%
001-512-105-23200	Insurance - Dental	\$ 811	\$ 829	\$ 821	\$ 904	\$ 865	\$ 452	52.22%
001-512-105-23300	Insurance - Life	\$ 138	\$ 91	\$ 97	\$ 152	\$ 145	\$ 122	84.34%
001-512-105-23400	Insurance - Vision	\$ 110	\$ 112	\$ 117	\$ 110	\$ 92	\$ 55	59.91%
001-512-105-23500	Disability	\$ 1,411	\$ 862	\$ 862	\$ 885	\$ 831	\$ 386	46.42%
001-512-105-24000	Worker's Compensation Insurance	\$ 173	\$ 205	\$ 179	\$ 176	\$ 243	\$ 66	27.21%
Total Personnel Expenditures		\$ 235,904	\$ 255,712	\$ 302,246	\$ 292,567	\$ 309,478	\$ 129,901	41.97%
Operating Expenditures								
001-512-105-31000	Professional Services	\$ 8,018	\$ 11,979	\$ 9,410	\$ 10,400	\$ 6,949	\$ 10,291	148.09%
001-512-105-34000	Contractual Services	\$ 12,131	\$ 4,850	\$ 8,408	\$ 25,200	\$ 5,646	\$ 5,168	91.53%
001-512-105-40000	Travel & Training	\$ 30	\$ 964	\$ 2,926	\$ 510	\$ (218)	\$ 894	-410.86%
001-512-105-40100	Tuition Reimbursement-GF	\$ 2,553	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-105-41100	Telephone	\$ 3	\$ 4	\$ 8	\$ 336	\$ 55	\$ 8	14.67%
001-512-105-41200	Postage & Shipping	\$ 208	\$ 412	\$ 494	\$ 800	\$ 181	\$ 200	110.28%
001-512-105-44200	Equipment Leases	\$ 2,588	\$ 2,449	\$ 2,261	\$ 2,261	\$ 1,130	\$ 2,261	200.02%
001-512-105-47000	Printing	\$ 67	\$ 65	\$ 58	\$ 300	\$ 330	\$ 69	20.91%
001-512-105-47100	Photocopying	\$ 1,892	\$ 2,131	\$ 2,187	\$ 2,000	\$ 2,057	\$ 544	26.45%
001-512-105-48000	Promotional Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700	---
001-512-105-48100	Advertising	\$ 20,857	\$ 26,759	\$ 20,515	\$ 17,000	\$ 3,181	\$ 500	15.72%
001-512-105-49400	Uniforms & Clothing	\$ 126	\$ -	\$ -	\$ 300	\$ -	\$ -	0.00%
001-512-105-51000	Office Supplies	\$ 2,562	\$ 2,975	\$ 2,242	\$ 3,000	\$ 1,240	\$ 1,581	127.51%
001-512-105-54200	Memberships, Dues, & Subscriptions	\$ 2,018	\$ 1,878	\$ 2,322	\$ 1,793	\$ 2,081	\$ 190	9.13%
Total Operating Expenditures		\$ 53,052	\$ 54,465	\$ 50,830	\$ 63,900	\$ 22,633	\$ 25,406	112.25%
Human Resources Total Expenditures		\$ 288,956	\$ 310,177	\$ 353,076	\$ 356,467	\$ 332,111	\$ 155,307	46.76%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
105 - Human Resourc	Human Resources Manager		\$76,461	\$2,294	\$1,147	\$79,902	\$6,112	\$10,891	\$30,702	\$0	\$452	\$122	\$55	\$386	\$64	\$128,685
105 - Human Resourc	Employee of the Year	-	\$1,000			\$1,000	\$77	\$136		\$0					\$1	\$1,214
			\$77,460	\$2,294	\$1,147	\$80,902	\$6,189	\$11,027	\$30,702	\$0	\$452	\$122	\$55	\$386	\$65	\$129,899

TOWN OF LAKE PARK - ANNUAL BUDGET HUMAN RESOURCES (GF 105) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-31000	Professional Services	\$10,291
	Florida Dept. of Law Enforcement (Criminal Background Checks)	\$4,258
	FSA & COBRA Administration	\$1,800
	Education Verification	\$683
	National Criminal Background Checks	\$2,868
	Camp Counselor Fingerprinting DCF Level II	\$381
	Credit Checks & Public Records Requests	\$301
		\$10,291

TOWN OF LAKE PARK - ANNUAL BUDGET HUMAN RESOURCES (GF 105) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-34000	Contractual Services	\$5,168
	Pre-employment, post accident physicals and drug screens	\$5,168
		\$5,168

TOWN OF LAKE PARK - ANNUAL BUDGET HUMAN RESOURCES (GF 105) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-40000	Travel & Training	\$894
	Employment Law Training Course	\$399
	SHRM Training Certificate	\$495
		\$894

TOWN OF LAKE PARK - ANNUAL BUDGET
HUMAN RESOURCES (GF 105)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-41100	Telephone	\$8
	State of Florida	\$8
		\$8

TOWN OF LAKE PARK - ANNUAL BUDGET

NON-DEPARTMENTAL||HUMAN RESOURCES (GF 105)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-41200	Postage & Shipping	\$200
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
HUMAN RESOURCES (GF 105)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-44200	Equipment Leases	\$2,261
	Copier \$188.42 per month	\$2,261
		\$2,261

TOWN OF LAKE PARK - ANNUAL BUDGET
HUMAN RESOURCES (GF 105)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-47000	Printing	\$69
	Business cards	\$69
		\$69

TOWN OF LAKE PARK - ANNUAL BUDGET**HUMAN RESOURCES (GF 105)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-48000	Promotional Activity	\$3,700
	Employee Appreciation Day x 4	\$1,100
	Quarterly Employee Recognition Meetings x 4	\$2,000
	Employee Rountables x 6	\$600
		\$3,700

TOWN OF LAKE PARK - ANNUAL BUDGET
HUMAN RESOURCES (GF 105)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-47100	Photocopying	\$544
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET

HUMAN RESOURCES (GF 105)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-48100	Advertising	\$500
	Professional Association's Advertising Fee for Job Postings	\$500
		\$500

TOWN OF LAKE PARK - ANNUAL BUDGET

HUMAN RESOURCES (3000

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-51000	Office Supplies	\$1,581
	Copy Paper	\$901
	Miacellaneous (i.e. personnel folders, pens, pads, tape, etc.)	\$680
		\$1,581

TOWN OF LAKE PARK - ANNUAL BUDGET

HUMAN RESOURCES (GF 105)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-105-54200	Memberships, Dues, & Subscription	\$190
	Society for Human Resource Mgmt.	\$190
		\$190



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Clerk - 106								
Personnel Expenditures								
001-512-106-11000	Executive Salaries	\$ 115,553	\$ 95,233	\$ 116,507	\$ 115,003	\$ 122,444	\$ 130,046	106.21%
001-512-106-12000	Regular Salaries	\$ 57,448	\$ 50,023	\$ 68,507	\$ 68,640	\$ 75,481	\$ 77,206	102.28%
001-512-106-14000	Overtime Salaries	\$ 1,371	\$ -	\$ 249	\$ 100	\$ 62	\$ 100	162.39%
001-512-106-15000	Special Pay	\$ 726	\$ 3,720	\$ 726	\$ 720	\$ 684	\$ 720	105.26%
001-512-106-21000	FICA	\$ 12,621	\$ 11,288	\$ 14,164	\$ 14,057	\$ 15,050	\$ 16,311	108.38%
001-512-106-22000	Retirement - FRS	\$ 13,078	\$ 9,099	\$ 13,531	\$ 13,781	\$ 13,740	\$ 28,262	205.70%
001-512-106-22100	Town Retirement Matching	\$ 7,983	\$ 5,777	\$ 5,825	\$ 5,750	\$ 4,316	\$ -	0.00%
001-512-106-23100	Health Insurance	\$ 27,707	\$ 22,950	\$ 27,620	\$ 25,426	\$ 14,832	\$ 14,620	98.57%
001-512-106-23150	Opt-Out Payments	\$ -	\$ -	\$ -	\$ -	\$ 3,814	\$ 5,848	153.32%
001-512-106-23200	Insurance - Dental	\$ 811	\$ 728	\$ 839	\$ 904	\$ 904	\$ 904	100.04%
001-512-106-23300	Insurance - Life	\$ 288	\$ 213	\$ 244	\$ 244	\$ 223	\$ 244	109.56%
001-512-106-23400	Insurance - Vision	\$ 110	\$ 99	\$ 117	\$ 110	\$ 92	\$ 110	120.06%
001-512-106-23500	Disability	\$ 1,386	\$ 750	\$ 858	\$ 858	\$ 848	\$ 858	101.22%
001-512-106-24000	Worker's Compensation Insurance	\$ 54	\$ 126	\$ 110	\$ 143	\$ 187	\$ 166	88.68%
Total Personnel Expenditures		\$ 239,138	\$ 200,007	\$ 249,297	\$ 245,736	\$ 252,675	\$ 275,395	108.99%
Operating Expenditures								
001-512-106-31000	Professional Services	\$ 65,423	\$ 18,623	\$ 12,298	\$ -	\$ -	\$ -	0.00%
001-512-106-33000	Elections	\$ 12,017	\$ 21,532	\$ 4,689	\$ 23,700	\$ 23,667	\$ 23,004	97.20%
001-512-106-34000	Contractual Services	\$ 5,931	\$ 2,789	\$ 7,690	\$ 6,925	\$ 6,504	\$ 6,829	105.00%
001-512-106-40000	Travel & Training	\$ 2,140	\$ 1,130	\$ 4,572	\$ 1,605	\$ 2,125	\$ 3,034	142.75%
001-512-106-41100	Telephone	\$ 311	\$ 319	\$ 292	\$ 300	\$ 203	\$ 300	147.78%
001-512-106-41200	Postage & Shipping	\$ 241	\$ 233	\$ 212	\$ 200	\$ 84	\$ 100	119.57%
001-512-106-44200	Equipment Lease	\$ 7,137	\$ 7,857	\$ 7,857	\$ 7,861	\$ 7,861	\$ 7,857	99.95%
001-512-106-47000	Printing	\$ 932	\$ 1,013	\$ 219	\$ 1,520	\$ 1,008	\$ 402	39.88%
001-512-106-47100	Photocopying	\$ 1,041	\$ 535	\$ 722	\$ 600	\$ 920	\$ 722	78.48%
001-512-106-48000	Promotional Activity	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	---
001-512-106-48100	Advertising	\$ 15,291	\$ 15,282	\$ 12,123	\$ 12,000	\$ 3,732	\$ 5,000	133.98%
001-512-106-49300	Computer Software	\$ 2,553	\$ 14,873	\$ 25,034	\$ 19,000	\$ 18,523	\$ 27,409	147.98%
001-512-106-49400	Uniforms & Clothing	\$ 307	\$ 301	\$ 287	\$ 300	\$ -	\$ 136	---
001-512-106-51000	Office Supplies	\$ 2,050	\$ 1,421	\$ 2,123	\$ 2,000	\$ 1,785	\$ 1,120	62.75%
001-512-106-52100	Gasoline & Diesel Fuel	\$ 15	\$ -	\$ 15	\$ -	\$ -	\$ -	0.00%

Fund 001 - General Fund	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Clerk - 106							
001-512-106-54200 Memberships, Dues, & Subscriptions	\$ 440	\$ 848	\$ 778	\$ 820	\$ 790	\$ 870	110.13%
Total Operating Expenditures	\$ 118,828	\$ 86,755	\$ 78,912	\$ 76,831	\$ 67,201	\$ 76,783	114.26%
Town Clerk Total Expenditures	\$ 357,966	\$ 286,762	\$ 328,209	\$ 322,567	\$ 319,876	\$ 352,178	110.10%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
106 - Town Clerk	Town Clerk		\$124,446	\$3,733	\$1,867	\$130,046	\$720	\$9,949	\$17,725	\$14,620	\$0	\$452	\$122	\$55	\$536	\$104	\$174,329
106 - Town Clerk	Deputy Town Clerk		\$73,881	\$2,216	\$1,108	\$77,206		\$6,354	\$10,523		\$5,848	\$452	\$122	\$55	\$322	\$62	\$100,944
106 - Town Clerk	Department Overtime	-	\$100			\$100		\$8	\$14		\$0						\$122
			\$198,427	\$5,950	\$2,975	\$207,352	\$720	\$16,311	\$28,262	\$14,620	\$5,848	\$904	\$244	\$110	\$858	\$166	\$275,395

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN CLERK (GF 106) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-33000	Elections	\$23,004
	Election Advertisements (English, Creole & Spanish)	\$1,289
	Polling Location Fee PBC	\$400
	Poll Worker Salaries	\$7,070
	PBC Supervisor of Elections Fee Municipal Package	\$12,470
	PBC Supervisor of Elections Delivery and Pick up of Election Equip	\$949
	PBC Supervisor of Elections Ballots	\$825
		\$23,004

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-34000	Contractual Services	\$6,829
	CivicPlus Online Town Code	\$992
	CivicPlus Full Service Supplement of Ordinances Subscription	\$5,837
		\$6,829

TOWN OF LAKE PARK - ANNUAL BUDGET**TOWN CLERK (GF 106)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-40000	Travel & Training	\$3,034
	FACC - Summer Conference (June 7-10, 2026) Fort Myers, FL - Deputy Town Clerk	
	Registration Fee	\$400
	Hotel - \$209/night x 3	\$627
	Mileage 112 miles at \$.70	\$78
	Per Diem	\$236
	FACC - Fall Academy (October 5-8, 2025) St. Augustine, FL - Deputy Town Clerk	
	Registration Fee	\$400
	Hotel - \$174/night x 4	\$696
	Parking \$6 day x 4	\$24
	Mileage 480.96 miles at \$.70	\$337
	Per Diem	\$236
		\$3,034

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-41100	Telephone	\$300
	State of Florida	\$300
		\$300

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-41200	Postage & Shipping	\$100
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN CLERK (GF 106) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-44200	Equipment Leases	\$7,857
	Copier 1 \$327.17 per month Copier 2 \$327.55 per month	\$3,926
		\$3,931
		\$7,857

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
01-512-106-47000	Printing	\$402
	Town Board (i.e name plate, name plate block, etc.)	\$327
	Business Cards	\$75
		\$402

TOWN OF LAKE PARK - ANNUAL BUDGET
TOWN CLERK (GF 106)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-47100	Photocopying	\$722
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-48100	Advertising	\$5,000
	Legal Advertising (i.e. Ordinances, Competitive Bidding & Selection)	\$5,000
		\$5,000

TOWN OF LAKE PARK - ANNUAL BUDGET**TOWN CLERK (GF 106)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-49300	Computer Software	\$27,409
	CivicPlus Meeting Managent Software (i.e. meetings hub, agenda workflow and board mgmt)	\$10,071
	Laserfiche Avante Document Manangement Software (i.e. Import, scan, ocr conversion, staff license portal, managed support & training)	\$9,703
	Laserfiche Cloud Access (i.e staff web portal & support services)	\$7,635
		\$27,409

TOWN OF LAKE PARK - ANNUAL BUDGET

TOWN CLERK (GF 106)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-49400	Uniforms & Clothing	\$136
	Town Clerk & Deputy Town Clerk	\$136
		\$136

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN CLERK (GF 106) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-106-51000	Office Supplies	\$1,120
	Employee Access Only Signage - 17 signs @16.10 each	\$274
	Spectra Assoc Archival Paper per Charter Requirements	\$100
	Office Supplies (i.e. paper, batteries, pens, binders, etc)	\$316
	Plaques (\$215 per case for 10 plaques)	\$430
		\$1,120

TOWN OF LAKE PARK - ANNUAL BUDGET TOWN CLERK (GF 106) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-512-106-54200	Memberships, Dues, & Subscription	\$870
	Florida Association of City Clerk \$75 x 2	\$150
	International Institute of Municipal Clerks x 2	\$330
	Palm Beach County Municipal Clerk's Association x 2	\$70
	Florida Records Management Association x 2	\$240
	National Notary Association	\$80
		\$870



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Legal - 108							
Operating Expenditures							
001-514-108-31100 Professional Services - Town Attorney	\$ 212,061	\$ 130,170	\$ 193,985	\$ 222,726	\$ 222,726	\$ 610,000	273.88%
001-514-108-31101 Professional Services - Other Legal	\$ 2,868	\$ -	\$ 2,265	\$ 1,000	\$ 2,373	\$ 2,000	84.30%
Total Operating Expenditures	\$ 214,929	\$ 130,170	\$ 196,251	\$ 223,726	\$ 225,099	\$ 612,000	271.88%
Legal Total Expenditures	\$ 214,929	\$ 130,170	\$ 196,251	\$ 223,726	\$ 225,099	\$ 612,000	271.88%

TOWN OF LAKE PARK - ANNUAL BUDGET LEGAL (GF 108) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-514-108-31101	Professional Svc -Town Attorney	\$610,000
	Profession Services - General Matters	\$210,000
	Professional Services - Marina P3 Project	\$400,000
		\$610,000

TOWN OF LAKE PARK - ANNUAL BUDGET

LEGAL (GF 108)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-514-108-31101	Professional Svc - Other Legal	\$2,000
	Mediation & Court Reporting Services	\$2,000
		\$2,000



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Communication & Grants - 109								
Personnel Expenditures								
001-512-109-11000	Executive Salaries	\$ 114,714	\$ 105,724	\$ 148,283	\$ 147,888	\$ 156,000	\$ 163,955	105.10%
001-512-109-12000	Regular Salaries	\$ 4,664	\$ 23,110	\$ 72,076	\$ 72,426	\$ 78,351	\$ 79,532	101.51%
001-512-109-15000	Special Pay	\$ 726	\$ 720	\$ 726	\$ 720	\$ 684	\$ 720	105.26%
001-512-109-21000	FICA	\$ 9,029	\$ 10,181	\$ 17,154	\$ 17,243	\$ 17,062	\$ 19,348	113.40%
001-512-109-22000	Retirement - FRS	\$ 8,604	\$ 7,929	\$ 15,460	\$ 16,524	\$ 14,923	\$ 33,675	225.66%
001-512-109-22100	Town Retirement Matching	\$ 1,147	\$ 1,057	\$ 2,126	\$ 2,218	\$ 1,657	\$ -	0.00%
001-512-109-23100	Health Insurance	\$ 10,003	\$ 11,129	\$ 11,587	\$ 12,713	\$ 11,653	\$ 14,620	125.46%
001-512-109-23150	Opt-Out Payment	\$ -	\$ 1,379	\$ 4,785	\$ 5,085	\$ 4,831	\$ 5,848	121.05%
001-512-109-23200	Insurance - Dental	\$ 406	\$ 415	\$ 419	\$ 904	\$ 904	\$ 904	100.04%
001-512-109-23300	Insurance - Life	\$ 144	\$ 142	\$ 244	\$ 244	\$ 203	\$ 244	120.20%
001-512-109-23400	Insurance - Vision	\$ 60	\$ 71	\$ 117	\$ 110	\$ 92	\$ 110	120.06%
001-512-109-23500	Disability	\$ 888	\$ 603	\$ 944	\$ 944	\$ 944	\$ 944	100.00%
001-512-109-24000	Worker's Compensation Insurance	\$ 109	\$ 129	\$ 112	\$ 181	\$ 230	\$ 197	85.83%
Total Personnel Expenditures		\$ 150,493	\$ 162,588	\$ 274,033	\$ 277,200	\$ 287,533	\$ 320,097	111.33%
Operating Expenditures								
001-512-109-31000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,958	---
001-512-109-34000	Contractual Services	\$ -	\$ 2,988	\$ 1,875	\$ -	\$ -	\$ -	0.00%
001-512-109-40000	Travel & Training	\$ 30	\$ -	\$ 1,895	\$ 3,171	\$ -	\$ 470	---
001-512-109-41100	Telephone	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ 3	100.00%
001-512-109-41200	Postage & Shipping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7	0.00%
001-512-109-47000	Printing	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ 65	---
001-512-109-48000	Promotional Activity	\$ 33,646	\$ 33,700	\$ 1,641	\$ 1,397	\$ 5,585	\$ -	0.00%
001-512-109-48100	Advertising	\$ -	\$ -	\$ 1,975	\$ -	\$ -	\$ -	0.00%
001-512-109-49400	Uniforms & Clothing	\$ -	\$ 198	\$ -	\$ 300	\$ 270	\$ 300	111.19%
001-512-109-51000	Office Supplies	\$ 111	\$ 825	\$ 220	\$ 500	\$ 341	\$ 416	122.11%
001-512-109-54200	Memberships, Dues, & Subscriptions	\$ 448	\$ 1,377	\$ 1,063	\$ 950	\$ 1,679	\$ 1,594	94.94%
Total Operating Expenditures		\$ 34,234	\$ 39,226	\$ 8,670	\$ 6,318	\$ 7,878	\$ 37,813	480.01%
Communications & Grants Total Expenditures		\$ 184,727	\$ 201,814	\$ 282,703	\$ 283,518	\$ 295,410	\$ 357,910	121.16%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
109 - Communications Grants Writer/Chief Public Information Offi			\$156,894	\$4,707	\$2,353	\$163,955	\$720	\$12,543	\$22,347	\$14,620	\$0	\$452	\$122	\$55	\$536	\$131	\$215,480
109 - Communications Marketing Specialist			\$79,532	\$2,386	\$1,193	\$83,111		\$6,805	\$11,328		\$5,848	\$452	\$122	\$55	\$408	\$66	\$108,195
			\$236,426	\$7,093	\$3,546	\$247,066	\$720	\$19,348	\$33,675	\$14,620	\$5,848	\$904	\$244	\$110	\$944	\$197	\$323,675

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-31000	Professional Services	\$34,958
	New Website Software	\$34,958
		\$34,958

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-40000	Travel & Training	\$470
	Governor's Hurrricane Conference only (May 13-15, 2026)	
	West Palm Beach, FL - CPIO	
	Registration - Conference only	\$260
	Parking \$10/Day x 3	\$30
	Miscellaneous PIO Training	\$180
		\$470

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-41100	Telephone	\$3
	State of Florida	\$3
		\$3

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-41200	Postage & Shipping	\$7
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-512-109-47000	Printing	\$65
	Business cards	\$65
		\$65

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-49400	Uniforms & Clothing	\$300
	Department Head, Marketing Specialist	\$300
		\$300

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNICATIONS & GRANTS (GF 109)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-51000	Office Supplies	\$416
	Office Supplies (i.e. paper, folders, pens, post it notes, etc.)	\$416
		\$416

TOWN OF LAKE PARK - ANNUAL BUDGET COMMUNICATIONS & GRANTS (GF 109) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-512-109-54200	Memberships, Dues, & Subscription	\$1,594
	Constant Contact	\$1,344
	Florida Municipal Communicators Association x 2	\$250
		\$1,594



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Information Technology - 110								
Personnel Expenditures								
001-512-110-11000	Executive Salaries	\$ 128,033	\$ 112,712	\$ 145,392	\$ 144,997	\$ 153,235	\$ 160,738	104.90%
001-512-110-12000	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-110-13000	Other & Part Time Salaries	\$ -	\$ -	\$ -	\$ 23,400	\$ 7,260	\$ 20,378	280.69%
001-512-110-15000	Special Pay	\$ 759	\$ 720	\$ 726	\$ 720	\$ 654	\$ 720	110.09%
001-512-110-21000	FICA	\$ 9,846	\$ 8,622	\$ 11,122	\$ 12,882	\$ 12,032	\$ 13,855	115.16%
001-512-110-22000	Retirement - FRS	\$ 5,194	\$ 8,453	\$ 10,904	\$ 11,533	\$ 10,628	\$ 21,909	206.15%
001-512-110-22100	Town Retirement Matching	\$ 2,195	\$ 2,818	\$ 3,635	\$ 3,625	\$ 2,714	\$ -	0.00%
001-512-110-23100	Health Insurance	\$ 8,336	\$ 10,544	\$ 11,606	\$ 19,070	\$ 11,653	\$ 14,620	125.46%
001-512-110-23150	Opt-Out Payment	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-512-110-23200	Insurance - Dental	\$ 338	\$ 415	\$ 419	\$ 678	\$ 452	\$ 452	100.10%
001-512-110-23300	Insurance - Life	\$ 128	\$ 122	\$ 122	\$ 183	\$ 111	\$ 122	109.56%
001-512-110-23400	Insurance - Vision	\$ 50	\$ 56	\$ 59	\$ 83	\$ 46	\$ 55	119.83%
001-512-110-23500	Disability	\$ 811	\$ 536	\$ 536	\$ 697	\$ 697	\$ 536	76.90%
001-512-110-24000	Worker's Compensation Insurance	\$ 25	\$ 31	\$ 28	\$ 166	\$ 190	\$ 145	76.48%
Total Personnel Expenditures		\$ 156,345	\$ 145,030	\$ 184,549	\$ 218,034	\$ 199,671	\$ 233,530	116.96%
Operating Expenditures								
001-512-110-31000	Professional Services - Adm IT	\$ 15,104	\$ 6,412	\$ 28,919	\$ 10,000	\$ 7,000	\$ 10,000	142.86%
001-512-110-34000	Contractual Services	\$ 53,300	\$ 57,065	\$ 66,060	\$ 73,240	\$ 68,000	\$ 65,856	96.85%
001-512-110-40000	Travel & Training	\$ 5,167	\$ 2,645	\$ 2,144	\$ 3,000	\$ 2,400	\$ 2,450	102.08%
001-512-110-41100	Telephone	\$ 9,636	\$ 13,038	\$ 8,691	\$ 5,000	\$ 13,245	\$ 5,737	43.32%
001-512-110-41105	Telephone-DSL	\$ -	\$ -	\$ 2,028	\$ 2,500	\$ 2,050	\$ 2,039	99.46%
001-512-110-46100	Equipment Maintenance Contract	\$ -	\$ 283	\$ 2,332	\$ 7,900	\$ 6,850	\$ 5,256	76.73%
001-512-110-49303	Software - Administration	\$ 11,368	\$ 20,919	\$ 121,076	\$ 102,481	\$ 92,331	\$ 91,755	99.38%
001-512-110-49306	Software - Finance	\$ 9,047	\$ 2,471	\$ 3,459	\$ -	\$ -	\$ -	0.00%
001-512-110-49400	Uniforms & Clothing	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300	---
001-512-110-51900	Computer Supplies & Parts	\$ 882	\$ 1,104	\$ 1,257	\$ 1,300	\$ 1,200	\$ 1,000	83.33%
001-512-110-52000	Operating Supplies	\$ 4,462	\$ 9,115	\$ 15,689	\$ 19,000	\$ 16,600	\$ 18,250	109.94%
001-512-110-52200	Small Tools & Others	\$ -	\$ -	\$ 166	\$ -	\$ -	\$ -	0.00%
001-512-110-54200	Memberships, Dues, & Subscriptions	\$ 200	\$ 200	\$ 330	\$ 500	\$ 370	\$ 330	89.19%
Total Operating Expenditures		\$ 109,167	\$ 113,254	\$ 252,150	\$ 225,221	\$ 210,045	\$ 202,973	96.63%
Information Technology Total Expenditures		\$ 265,512	\$ 258,283	\$ 436,698	\$ 443,255	\$ 409,716	\$ 436,503	106.54%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
110 - Information Tect	Chief Information Technology Officer		\$153,816	\$4,614	\$2,307	\$160,738	\$720	\$12,296	\$21,909	\$14,620	\$0	\$452	\$122	\$55	\$536	\$129	\$211,577
110 - Information Tect	Intern - IT Helpdesk Technician		\$19,500	\$585	\$293	\$20,378		\$1,559	\$0	\$0	\$0					\$16	
			\$173,316	\$5,199	\$2,600	\$181,115	\$720	\$13,855	\$21,909	\$14,620	\$0	\$452	\$122	\$55	\$536	\$145	\$211,577

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-512-110-31000	Professional Services - Adm IT	\$10,000
	KDT	\$10,000
		\$10,000

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-34000	Contractual Services	\$65,586
	MS Licensing - 75 licenses	\$8,628
	Defender (90 days if State grant not renewed)	\$420
	TelVue Online Meeting Software & Services (i.e. support, close captioning, licensing, etc.)	\$10,320
	Backup/Disaster Recovery Services	\$5,680
	Lambda Rail / PBC Network Services Fiber Internet	\$17,400
	Website Hosting Service	\$5,674
	Cyber Security Awareness Training	\$1,890
	Social Media Archive Service	\$3,300
	Email Archive Service	\$2,218
	Code Red - Emergency Notification System	\$5,106
	Workstation Patch Management and Monitoring (90 days if State grant not renewed)	\$720
	Recite Me Website - On Demand Accessibility Website Service	\$3,750
	Web Protection/Filtering (90 days if State grant not renewed)	\$480
		\$65,586

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-40000	Travel & Training	\$2,450
	FLGISA Conferences	
	Winter Conference Registration	\$375
	Winter Conference Hotel	\$400
	Winter Conference travel expense	\$350
	Summer Conference Registration	\$375
	Summer Conference Hotel	\$600
	Summer Conference travel expense	\$350
		\$2,450

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-41100	Telephone	\$5,737
	Town Telephone System (all depts) Maintenance & Support	\$5,737
		\$5,737

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-41105	Telephone-DSL	\$2,039
	Redundant Backup for Network Services	\$2,039
		\$2,039

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-46100	Equipment Maintenance Contract	\$5,256
	Replacement Desk Phones (4 per year @ \$264 each) AV System Support/Maintenance - Commission Chambers	\$1,056
		\$4,200
		\$5,256

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-49303	Software - Administration	\$91,755
	End point protection (90 days if State grant not renewed)	\$1,539
	Firewall Licensing - all depts	\$1,853
	Various Office Software (i.e. Adobe, Visio, Power BI) - all depts	\$3,000
	Town Website Domain Renewal	\$800
	Annual Zoom License	\$150
	Tyler Annual License and Support (Finance, Permitting, Building Inspection, Approvals, Business Tax Licenses, Payment Processing, Time & Attendance)	\$84,413
		\$91,755

TOWN OF LAKE PARK - ANNUAL BUDGET
NON-DEPARTMENTAL (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-109-49400	Uniforms & Clothing	\$300
	Department Head & Intern	\$300
		\$300

TOWN OF LAKE PARK - ANNUAL BUDGET
INFORMATION TECHNOLOGY (GF 110)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-51900	Computer Supplies & Parts	\$1,000
	Computer and Cell Phone Supplies (i.e. battery backups, cell phones, monitors, keyboards, webcams, charges, speakers, etc.)	\$1,000
		\$1,000

TOWN OF LAKE PARK - ANNUAL BUDGET INFORMATION TECHNOLOGY (GF 110) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-52000	Operating Supplies	\$18,250
	Office Supplies (i.e. identification badges, toner, network cables, etc.)	\$500
	Cloud Backup	\$5,000
	Replace Computers & Computer Related Equipment	\$12,750
		\$18,250

TOWN OF LAKE PARK - ANNUAL BUDGET INFORMATION TECHNOLOGY (GF 110) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-512-110-54200	Memberships, Dues, & Subscription	\$330
	FLGISA Annual Membership	\$300
	FLGISA CGCIO Alumni	\$30
		\$330



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Marina P3 Project - 115								
Operating Expenditures								
001-519-115-31000	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ 8,640	\$ -	0.00%
001-519-115-31102	Legal Fees - Marina P3 Project (Reimbursement)	\$ -	\$ -	\$ -	\$ -	\$ 68,340	\$ 10,000	14.63%
001-519-115-34000	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 3,625	\$ -	0.00%
001-519-115-40000	Travel & Training	\$ -	\$ -	\$ -	\$ -	\$ 143	\$ -	0.00%
Total Operating Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 80,748	\$ 10,000	12.38%
Marina P3 Project Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 80,748	\$ 10,000	12.38%



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Finance - 150								
Personnel Expenditures								
001-513-150-11000	Executive Salaries	\$ 114,961	\$ 124,009	\$ 99,327	\$ 140,005	\$ 95,794	\$ 136,176	142.15%
001-513-150-12000	Regular Salaries	\$ 265,960	\$ 214,755	\$ 301,418	\$ 346,482	\$ 277,798	\$ 387,509	139.49%
001-513-150-14000	Overtime Salaries	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	---
001-513-150-15000	Special Pay	\$ 4,726	\$ 1,720	\$ 846	\$ 2,720	\$ 684	\$ 1,720	251.46%
001-513-150-21000	FICA	\$ 28,380	\$ 25,331	\$ 29,846	\$ 37,605	\$ 27,468	\$ 40,215	146.41%
001-513-150-22000	Retirement - FRS	\$ 26,102	\$ 25,482	\$ 16,000	\$ 32,699	\$ 23,902	\$ 71,652	299.77%
001-513-150-22100	Town Retirement Matching	\$ 8,821	\$ 7,943	\$ 9,885	\$ 10,168	\$ -	\$ -	0.00%
001-513-150-23100	Health Insurance	\$ 43,545	\$ 35,172	\$ 44,059	\$ 63,565	\$ 51,912	\$ 87,720	168.98%
001-513-150-23150	Opt-Out Payment	\$ 3,349	\$ 4,728	\$ 2,815	\$ 5,085	\$ -	\$ -	0.00%
001-513-150-23200	Insurance - Dental	\$ 1,657	\$ 1,244	\$ 1,528	\$ 2,260	\$ 1,844	\$ 2,712	147.07%
001-513-150-23300	Insurance - Life	\$ 540	\$ 396	\$ 396	\$ 640	\$ 397	\$ 639	160.96%
001-513-150-23400	Insurance - Vision	\$ 220	\$ 169	\$ 210	\$ 275	\$ 207	\$ 330	159.42%
001-513-150-23500	Disability	\$ 3,322	\$ 1,707	\$ 1,667	\$ 2,537	\$ 1,598	\$ 2,393	149.75%
001-513-150-24000	Worker's Compensation Insurance	\$ 222	\$ 991	\$ 234	\$ 405	\$ 509	\$ 420	82.51%
001-513-150-25100	Unemployment Compensation	\$ -	\$ -	\$ 1,234	\$ -	\$ -	\$ -	0.00%
Total Personnel Expenditures		\$ 501,805	\$ 443,647	\$ 509,466	\$ 645,446	\$ 482,113	\$ 732,486	151.93%
Operating Expenditures								
001-513-150-31000	Professional Services	\$ -	\$ -	\$ 5,440	\$ -	\$ 4,506	\$ 2,856	63.38%
001-513-150-33000	Accounting & Auditing	\$ 41,150	\$ 44,000	\$ 48,100	\$ 61,500	\$ 75,675	\$ 63,775	84.27%
001-513-150-34000	Contractual Services	\$ 8,311	\$ 27,498	\$ 77,618	\$ 7,000	\$ 85,523	\$ 1,855	2.17%
001-513-150-40000	Travel & Training	\$ 5,147	\$ 1,361	\$ 3,498	\$ -	\$ 121	\$ 4,730	3923.03%
001-513-150-41100	Telephone	\$ 298	\$ 304	\$ 277	\$ 250	\$ 250	\$ 288	115.31%
001-513-150-41200	Postage & Shipping	\$ 4,877	\$ 5,010	\$ 4,942	\$ 4,500	\$ 4,439	\$ 5,249	118.25%
001-513-150-44200	Equipment Leases	\$ 6,750	\$ 6,774	\$ 6,720	\$ 6,759	\$ 6,759	\$ 6,859	101.48%
001-513-150-47000	Printing	\$ 671	\$ 978	\$ 138	\$ 1,000	\$ 69	\$ 69	100.00%
001-513-150-47100	Photocopying	\$ 1,975	\$ 581	\$ 1,100	\$ 750	\$ 768	\$ 206	26.82%
001-513-150-49000	Other Current Charges	\$ 78	\$ 72	\$ 72	\$ 100	\$ 59	\$ -	---
001-513-150-49400	Uniforms & Clothing	\$ 162	\$ -	\$ 540	\$ 900	\$ 187	\$ 600	321.37%
001-513-150-49600	Bank Charges / Admin Fees	\$ 6,969	\$ 11,211	\$ 23,463	\$ 20,850	\$ 26,349	\$ 26,200	99.43%
001-513-150-51000	Office Supplies	\$ 6,331	\$ 3,078	\$ 7,486	\$ 4,640	\$ 4,818	\$ 7,767	161.21%
001-513-150-52000	Operating Supplies	\$ -	\$ 914	\$ -	\$ -	\$ 1,399	\$ -	---
001-513-150-54200	Memberships, Dues, & Subscriptions	\$ 6,575	\$ 469	\$ 390	\$ 520	\$ 410	\$ 770	187.80%
Total Operating Expenditures		\$ 89,293	\$ 102,252	\$ 179,785	\$ 108,769	\$ 211,332	\$ 121,224	57.36%
Finance Total Expenditures		\$ 591,098	\$ 545,898	\$ 689,251	\$ 754,215	\$ 693,445	\$ 853,710	123.11%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
150 - Finance	Director - Finance		\$130,312	\$3,909	\$1,955	\$136,176		\$720	\$10,417	\$18,561	\$14,620	\$0	\$452	\$122	\$55	\$509	\$109	\$181,741
150 - Finance	Assistant Finance Director	Vacant	\$127,005	\$3,810	\$1,905	\$132,720			\$10,153	\$18,090	\$14,620	\$0	\$452	\$122	\$55	\$509	\$106	\$176,827
150 - Finance	Accountant, Senior	Vacant	\$60,778	\$1,823	\$912	\$63,513			\$4,859	\$8,657	\$14,620	\$0	\$452	\$122	\$55	\$349	\$51	\$92,677
150 - Finance	Procurement Specialist	Vacant	\$53,082	\$1,592	\$796	\$55,470			\$4,243	\$7,561	\$14,620	\$0	\$452	\$122	\$55	\$327	\$44	\$82,895
150 - Finance	Accounting Technician		\$68,162	\$2,045	\$1,022	\$71,229	\$1,000		\$5,526	\$9,845	\$14,620	\$0	\$452	\$30	\$55	\$372	\$58	\$103,187
150 - Finance	Receptionist Cashier		\$61,797	\$1,854	\$927	\$64,578			\$4,940	\$8,802	\$14,620	\$0	\$452	\$122	\$55	\$327	\$52	\$93,948
150 - Finance	Department Overtime	-	\$1,000			\$1,000			\$77	\$136		\$0						\$1,213
			\$502,134	\$15,034	\$7,517	\$524,685	\$1,000	\$720	\$40,215	\$71,652	\$87,720	\$0	\$2,712	\$639	\$330	\$2,393	\$420	\$732,488

TOWN OF LAKE PARK - ANNUAL BUDGET

FINANCE (GF 150)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-31000	Professional Services	\$2,856
	American Data Group (ADG) - maintain legacy finance software	\$2,856
		\$2,856

TOWN OF LAKE PARK - ANNUAL BUDGET
FINANCE (GF 150)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-33000	Accounting & Auditing	\$63,775
	Annual Town Financial Audit	\$63,775
		\$63,775

TOWN OF LAKE PARK - ANNUAL BUDGET

FINANCE (GF 150)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-34000	Contractual Services	\$1,855
	Other Post-Employment Benefits Report	\$1,855
		\$1,855

TOWN OF LAKE PARK - ANNUAL BUDGET**FINANCE (GF 150)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-40000	Travel & Training	\$4,730
	FGFOA-ANNUAL CONFERENCE (June 13-17, 2026) Orlando - FD & AFD	
	Registration Fee x 2	\$950
	Hotel \$199/night x 4 x 2	\$1,592
	Parking \$28 day x 4 x 2	\$224
	Mileage 124 miles @\$\$.70 x 2	\$174
	Per Diem x 2	\$590
	CPFO Certification Registration/Study Guides - Asst Finan	\$1,200
		\$4,730

TOWN OF LAKE PARK - ANNUAL BUDGET
FINANCE (GF 150)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-41100	Telephone	\$288
	State of Florida	\$288
		\$288

TOWN OF LAKE PARK - ANNUAL BUDGET
FINANCE (GF 150)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-41200	Postage & Shipping	\$5,249
	Accounts Payable Checks, BTR Renewals & Licenses & Miscellaneous Mailings	\$5,249
		\$5,249

TOWN OF LAKE PARK - ANNUAL BUDGET FINANCE (GF 150) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-44200	Equipment Leases	\$6,859
	Copier \$188.41 per month	\$2,261
	Paper Folding & Envelope Stuffing Machine \$229.50 per month	\$2,754
	Postage Machine \$153.75 per month	\$1,845
		\$6,859

TOWN OF LAKE PARK - ANNUAL BUDGET
FINANCE (GF 150)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-47000	Printing	\$69
	Business Cards	\$69
		\$69

TOWN OF LAKE PARK - ANNUAL BUDGET

FINANCE (GF 150)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-47100	Photocopying	\$206
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET FINANCE (GF 150) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-49400	Uniforms & Clothing	\$600
	Director, Assistant Finance Director, Procurement Specialist, Senior Accountant, Accounting Technician, Cashier/Receptionist	\$600
		\$600

TOWN OF LAKE PARK - ANNUAL BUDGET FINANCE (GF 150) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-49400	Uniforms & Clothing	\$600

TOWN OF LAKE PARK - ANNUAL BUDGET
FINANCE (GF 150)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-49600	Bank Charges / Admin Fees	\$26,200
	Tyler E-Check Fees PNC Bank	\$3,120
		\$23,080
		\$26,200

TOWN OF LAKE PARK - ANNUAL BUDGET**FINANCE (GF 150)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-513-150-51000	Office Supplies	\$7,767
	Greatland 1099 & 1095 filings	\$627
	Tyler W-2 Forms/Check Stock	\$1,414
	BTR Licences blanks and Renewal blanks	\$1,329
	Office supplies (i.e. envelopes, adding machine tape check printing toner, post it notes, copy paper, etc.)	\$4,398
		\$7,767

TOWN OF LAKE PARK - ANNUAL BUDGET FINANCE (GF 150) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-513-150-54200	Memberships, Dues, & Subscription	\$770
	GFOA x 2	\$340
	FGFOA x 3	\$360
	Florida Association of Business Tax Officials	\$70
		\$770



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Public Safety - 200								
Operating Expenditures								
001-521-200-34000	Contract PBC Sheriff	\$ 1,507,997	\$ 3,322,080	\$ 3,413,715	\$ 3,318,030	\$ 3,097,261	\$ 4,061,845	131.14%
001-521-200-41100	Telephone	\$ 1,148	\$ 1,350	\$ 1,108	\$ 1,500	\$ 1,500	\$ 1,155	77.00%
001-521-200-43000	Utilities	\$ 9,794	\$ 11,644	\$ 11,635	\$ 10,000	\$ 10,000	\$ 10,839	108.39%
001-521-200-43250	Garbage & Trash	\$ 955	\$ 990	\$ 1,467	\$ 1,500	\$ 1,500	\$ 1,032	68.80%
001-521-200-43500	Gunshot Detection System	\$ 77,446	\$ 74,475	\$ 72,916	\$ 76,000	\$ 76,000	\$ 73,115	96.20%
001-521-200-52100	Gasoline & Diesel Fuel	\$ 448	\$ 246	\$ 770	\$ 1,500	\$ 421	\$ 250	59.42%
001-521-200-52700	American Rescue Plan Expense	\$ 1,600,000	\$ -	\$ -	\$ 625,572	\$ 846,341	\$ -	0.00%
Total Operating Expenditures		\$ 3,197,787	\$ 3,410,785	\$ 3,501,610	\$ 4,034,102	\$ 4,033,023	\$ 4,148,236	102.86%
Public Safety Total Expenditures		\$ 3,197,787	\$ 3,410,785	\$ 3,501,610	\$ 4,034,102	\$ 4,033,023	\$ 4,148,236	102.86%

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC SAFETY (GF 200)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-34000	Contract PBC Sheriff	\$4,061,845
	Increase Fiscal Year 2025 Contract (\$3,943,602) by 3%	\$4,061,845
		\$4,061,845

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC SAFETY (GF 200)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-41100	Telephone	\$1,155
	State of Florida	\$1,155
		\$1,155

TOWN OF LAKE PARK - ANNUAL BUDGET PUBLIC SAFETY (GF 200) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-43000	Utilities	\$10,839
	Seacost Utility Authority \$198.17/month FPL Summary Invoice \$705.09/month	\$2,378
		\$8,461
		\$10,839

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC SAFETY (GF 200)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-43250	Garbage & Trash	\$1,032
	Allocation of Annual Government Fee	\$1,032
		\$1,032

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC SAFETY (GF 200)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-43500	Gunshot Detection System	\$73,115
	Annual Fee	\$65,000
	Related Data Services	\$7,916
	Software Support	\$199
		\$73,115

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC SAFETY (GF 200)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-521-200-52100	Gasoline & Diesel Fuel	\$250
	Fuel costs paid by Town and billed to PBSO - match to revenue	\$250
		\$250



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Emergency Management - 250							
Operating Expenditures							
001-525-250-34050 Other Contract Services - Debris	\$ 8,840	\$ 1,382	\$ 2,336	\$ 1,976	\$ 3,123	\$ 3,952	126.56%
001-525-250-52000 Operating Supplies	\$ -	\$ -	\$ -	\$ 250	\$ 607	\$ 250	41.16%
Total Operating Expenditures	\$ 8,840	\$ 1,382	\$ 2,336	\$ 2,226	\$ 3,730	\$ 4,202	112.65%
Emergency Management Total Expenditures	\$ 8,840	\$ 1,382	\$ 2,336	\$ 2,226	\$ 3,730	\$ 4,202	112.65%

TOWN OF LAKE PARK - ANNUAL BUDGET
EMERGENCY MANAGEMENT (GF 250)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-525-250-34050	Other Contract Services	\$3,952
	Annual Planning Fee	\$3,952
		\$3,952

TOWN OF LAKE PARK - ANNUAL BUDGET
EMERGENCY MANAGEMENT (GF 250)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-525-250-52000	Operating Supplies	\$250
		\$0



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Public Works Administration - 400								
Personnel Expenditures								
001-530-400-11000	Executive Salaries	\$ 118,236	\$ 123,504	\$ 136,998	\$ 157,643	\$ 164,802	\$ 174,757	106.04%
001-530-400-12000	Regular Salaries	\$ 172,826	\$ 152,140	\$ 176,333	\$ 179,655	\$ 165,758	\$ 231,706	139.79%
001-530-400-13000	Other & Part Time Salaries	\$ 45,541	\$ 73,324	\$ 85,765	\$ 85,238	\$ 102,256	\$ 91,748	89.72%
001-530-400-14000	Overtime Salaries	\$ 665	\$ 576	\$ 403	\$ 1,000	\$ 524	\$ 1,000	190.94%
001-530-400-15000	Special Pay	\$ 4,178	\$ 2,160	\$ 1,146	\$ -	\$ 624	\$ 1,220	195.51%
001-530-400-21000	FICA	\$ 25,106	\$ 26,333	\$ 29,756	\$ 32,325	\$ 31,721	\$ 38,229	120.52%
001-530-400-22000	Retirement - FRS	\$ 17,202	\$ 18,879	\$ (10,631)	\$ 23,084	\$ 23,504	\$ 68,110	289.79%
001-530-400-22100	Town Retirement Matching	\$ 7,556	\$ 8,162	\$ (4,792)	\$ 3,874	\$ 2,907	\$ -	0.00%
001-530-400-23100	Health Insurance	\$ 35,067	\$ 34,052	\$ 44,860	\$ 71,702	\$ 59,751	\$ 82,457	138.00%
001-530-400-23150	Opt-Out Payment	\$ 9,535	\$ 9,456	\$ 3,152	\$ -	\$ -	\$ -	0.00%
001-530-400-23200	Insurance - Dental	\$ 1,623	\$ 1,658	\$ 1,588	\$ 2,260	\$ 2,070	\$ 2,260	109.16%
001-530-400-23300	Insurance - Life	\$ 568	\$ 445	\$ 424	\$ 567	\$ 435	\$ 566	130.06%
001-530-400-23400	Insurance - Vision	\$ 220	\$ 225	\$ 223	\$ 275	\$ 213	\$ 275	128.99%
001-530-400-23500	Disability	\$ 2,771	\$ 1,703	\$ 1,607	\$ 2,074	\$ 1,783	\$ 2,087	117.02%
001-530-400-24000	Worker's Compensation Insurance	\$ 459	\$ 553	\$ 483	\$ 345	\$ 512	\$ 399	77.97%
Total Personnel Expenditures		\$ 441,552	\$ 453,169	\$ 467,315	\$ 560,042	\$ 556,860	\$ 694,814	124.77%
Operating Expenditures								
001-530-400-34000	Contractual Services	\$ -	\$ 1,658	\$ 4,226	\$ 5,200	\$ 4,486	\$ 2,886	64.33%
001-530-400-40000	Travel & Training	\$ 2,597	\$ 3,049	\$ 1,281	\$ 625	\$ 625	\$ 377	60.32%
001-530-400-41100	Telephone	\$ 2,069	\$ 2,265	\$ 2,352	\$ 1,900	\$ 3,056	\$ 2,496	81.68%
001-530-400-41200	Postage & Shipping	\$ 236	\$ 133	\$ 102	\$ 400	\$ 210	\$ 58	27.63%
001-530-400-44200	Equipment Leases	\$ 2,360	\$ 2,523	\$ 2,523	\$ 2,525	\$ 2,525	\$ 2,523	99.90%
001-530-400-47000	Printing	\$ 336	\$ 176	\$ 619	\$ 500	\$ 719	\$ 108	15.02%
001-530-400-47100	Photocopying	\$ 1,175	\$ 1,197	\$ 1,101	\$ 1,200	\$ 962	\$ 190	19.75%
001-530-400-49400	Uniforms & Clothing	\$ 356	\$ 602	\$ 1,376	\$ 750	\$ 745	\$ 1,523	204.42%
001-530-400-51000	Office Supplies	\$ 2,888	\$ 3,112	\$ 3,205	\$ 2,800	\$ 2,810	\$ 1,000	35.59%
001-530-400-52000	Operating Supplies	\$ 18,252	\$ 7,158	\$ 7,295	\$ 6,000	\$ 3,340	\$ 4,993	149.51%
001-530-400-52100	Gasoline & Diesel Fuel	\$ 745	\$ 730	\$ 1,761	\$ 1,000	\$ 2,547	\$ 3,141	123.33%
001-530-400-54200	Memberships, Dues, & Subscriptions	\$ 858	\$ 1,943	\$ 1,322	\$ -	\$ 150	\$ 1,828	1218.67%
Total Operating Expenditures		\$ 31,871	\$ 24,546	\$ 27,163	\$ 22,900	\$ 22,174	\$ 21,123	95.26%
Public Works Admin. Total Expenditures		\$ 473,423	\$ 477,715	\$ 494,479	\$ 582,942	\$ 579,034	\$ 715,937	123.64%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
400 - Public Works At	Director - Public Works		\$167,232	\$5,017	\$2,508	\$174,757			\$13,369	\$23,819	\$14,620	\$0	\$452	\$122	\$55	\$536	\$140	\$227,870
400 - Public Works At	Operations Manager		\$89,523	\$2,686	\$1,343	\$93,552			\$7,157	\$12,751	\$23,977	\$0	\$452	\$122	\$55	\$382	\$75	\$138,523
400 - Public Works At	Executive Assistant to Public Works Direc		\$74,277	\$2,228	\$1,114	\$77,619			\$5,938	\$10,580	\$14,620	\$0	\$452	\$122	\$55	\$340	\$62	\$109,788
400 - Public Works At	Administrative Assistant		\$57,928	\$1,738	\$869	\$60,535			\$4,631	\$8,251	\$14,620	\$0	\$452	\$122	\$55	\$292	\$48	\$89,006
400 - Public Works At	Manager - Capital Projects		\$87,797	\$2,634	\$1,317	\$91,748	\$500	\$720	\$7,057	\$12,573	\$14,620	\$0	\$452	\$79	\$55	\$536	\$74	\$128,414
400 - Public Works At	Department Overtime		\$1,000			\$1,000			\$77	\$136		\$0						\$1,213
			\$477,756	\$14,303	\$7,151	\$499,211	\$500	\$720	\$38,229	\$68,110	\$82,457	\$0	\$2,260	\$566	\$275	\$2,087	\$399	\$694,814

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-34000	Contractual Services	\$2,886
	Public Works Work Order Software PW Administration Grounds Facilities Vehicle Maintenance Streets & Roads Stormwater Sanitation Total \$2,886 \$2,625 \$2,625 \$2,625 \$2,625 \$2,625 \$2,625 \$2,625 \$18,636	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET PUBLIC WORKS ADMINISTRATION (GF 400) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-40000	Travel & Training	\$377
	Governor's Hurricane Conf./Training Registration, WPB (Director)	\$305
	Governor's Hurricane Conf. Parking, WPB, \$2/hr x 16hrs (Director)	\$32
		\$20
	Sunpass	\$20
		\$377

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-41100	Telephone	\$2,496
	State of Florida Phone Service Cell Phones x 4	\$555
		\$1,941
		\$2,496

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-41200	Postage & Shipping	\$58
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-44200	Equipment Leases	\$2,523
	Copier \$210.27 per month	\$2,523
		\$2,523

TOWN OF LAKE PARK - ANNUAL BUDGET PUBLIC WORKS ADMINISTRATION (GF 400) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26
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ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-47000	Printing	\$108
	Business Cards x 2	\$70
	Name Plate	\$38
		\$108

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-47100	Photocopying	\$190
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-49400	Uniforms & Clothing	\$1,523
	Annual Safety Boots (Dir., Ops. Mgr. & Proj. Mgr.)	\$750
	Personal Protection Equip. (Dir., Ops. Mgr. & Proj. Mgr.)	\$225
	Logo Shirts for Admin. Team (5 Team Members x 2)	\$389
	Logo Jacket Replacements (3 Team Members x 1)	\$159
		\$1,523

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-51000	Office Supplies	\$1,000
	Office Supplies (i.e. paper, batteries, pens, binders, etc)	\$1,000
		\$1,000

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION		BUDGET REQUEST 2025-26
001-530-400-52000	Operating Supplies		\$4,993
	PBC Ad Valorem Taxes & Non-Ad Valorem Assessments		\$955
	Public Outreach Materials		\$1,000
	APWA Week Materials		\$1,000
	Miscellaneous Suppies (i.e. first aid, etc.)		\$300
	ESRI GIS Renewal		\$1,738
	PW Administration	\$1,738	
	Streets & Roads	\$1,738	
	Stormwater	\$1,738	
	Sanitation	\$1,738	
	Community Development	\$3,048	
	Total ESRI FIS Renewal	\$10,000	
			\$4,993

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-52100	Gasoline & Diesel Fuel	\$3,141
	Bd Of County Comm. Fleet Mgmt. Fees (\$15 per month)	\$180
	PBC Fuel Allocation (\$246.78 per month)	\$2,961
		\$3,141

TOWN OF LAKE PARK - ANNUAL BUDGET
PUBLIC WORKS ADMINISTRATION (GF 400)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-530-400-54200	Memberships, Dues, & Subscription	
	American Public Works Association (APWA) for PW Director	\$255
	International Code Council (ICC) for PW Director	\$1,223
	International City/County Mgmt Assoc. (ICMA) for PW Director	\$200
	Safety Council for the Department	\$150
		\$1,828



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Grounds - 406								
Personnel Expenditures								
001-572-406-12000	Regular Salaries	\$ 235,361	\$ 207,454	\$ 250,488	\$ 305,071	\$ 321,167	\$ 349,167	108.72%
001-572-406-14000	Overtime Salaries	\$ 209	\$ 1,465	\$ 1,314	\$ 2,000	\$ 3,039	\$ 2,000	65.80%
001-572-406-15000	Special Pay	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	150.00%
001-572-406-21000	FICA	\$ 18,132	\$ 15,992	\$ 19,561	\$ 23,974	\$ 24,699	\$ 27,425	111.04%
001-572-406-22000	Retirement - FRS	\$ 16,142	\$ 14,912	\$ 12,956	\$ 34,683	\$ 21,168	\$ 48,069	227.09%
001-572-406-22100	Town Retirement Matching	\$ 4,559	\$ 5,299	\$ 6,250	\$ 6,429	\$ 4,942	\$ -	0.00%
001-572-406-23100	Health Insurance	\$ 58,032	\$ 49,667	\$ 45,066	\$ 63,566	\$ 61,444	\$ 87,720	142.76%
001-572-406-23150	Opt-Out Pay	\$ -	\$ -	\$ 4,588	\$ 5,085	\$ 4,831	\$ 5,848	121.05%
001-572-406-23200	Insurance - Dental	\$ 2,198	\$ 1,968	\$ 1,979	\$ 2,712	\$ 2,484	\$ 3,164	127.37%
001-572-406-23300	Insurance - Life	\$ 598	\$ 417	\$ 492	\$ 586	\$ 552	\$ 668	121.08%
001-572-406-23400	Insurance - Vision	\$ 303	\$ 272	\$ 278	\$ 331	\$ 290	\$ 385	132.93%
001-572-406-23500	Disability	\$ 2,146	\$ 1,080	\$ 1,348	\$ 1,504	\$ 1,433	\$ 1,748	121.95%
001-572-406-24000	Worker's Compensation Insurance	\$ 3,645	\$ 4,377	\$ 3,821	\$ 4,506	\$ 5,996	\$ 11,643	194.17%
001-572-406-25100	Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ 557	\$ -	0.00%
Total Personnel Expenditures		\$ 342,324	\$ 303,902	\$ 348,142	\$ 451,447	\$ 453,602	\$ 539,337	118.90%
Operating Expenditures								
001-572-406-34000	Contractual Services	\$ 15,115	\$ 57,748	\$ 74,272	\$ 68,797	\$ 111,413	\$ 129,380	116.13%
001-572-406-40000	Travel & Training	\$ 390	\$ 669	\$ 186	\$ 2,450	\$ 150	\$ 1,500	---
001-572-406-41100	Telephone	\$ 1,651	\$ 2,242	\$ 1,947	\$ 1,680	\$ 1,935	\$ 2,508	129.64%
001-572-406-43000	Utilities	\$ 10,335	\$ 11,204	\$ 8,277	\$ 11,500	\$ 7,654	\$ 9,480	123.86%
001-572-406-44100	Rentals	\$ 283	\$ 1,491	\$ -	\$ 3,000	\$ 2,335	\$ 3,500	149.89%
001-572-406-46000	Repair & Maintenance	\$ 5,957	\$ 49,332	\$ 5,211	\$ 6,000	\$ 9,083	\$ 7,000	77.07%
001-572-406-49400	Uniforms & Clothing	\$ 5,186	\$ 2,471	\$ 4,688	\$ 8,500	\$ 15,344	\$ 4,375	28.51%
001-572-406-52000	Operating Supplies	\$ 19,868	\$ 13,757	\$ 30,816	\$ 23,500	\$ 27,361	\$ 25,500	93.20%
001-572-406-52100	Gasoline & Diesel Fuel	\$ 13,372	\$ 12,087	\$ 15,120	\$ 12,600	\$ 12,600	\$ 12,600	100.00%
001-572-406-52200	Small Tools & Other	\$ 1,327	\$ 2,450	\$ 2,802	\$ 3,000	\$ 2,497	\$ 3,000	120.12%
Total Operating Expenditures		\$ 73,485	\$ 153,450	\$ 143,317	\$ 141,027	\$ 190,372	\$ 198,843	104.45%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
406 - Grounds Maintenance	Foreman - Grounds Maintenance		\$90,397	\$2,712	\$1,356	\$94,465	\$1,000	\$7,303	\$13,012	\$14,620	\$0	\$452	\$122	\$55	\$493	\$3,169	\$134,691
406 - Grounds Maintenance	Irrigation Technician		\$55,162	\$1,655	\$827	\$57,644		\$4,857	\$7,857		\$5,848	\$452	\$122	\$55	\$292	\$1,914	\$79,041
406 - Grounds Maintenance	Lead Groundskeeper		\$44,138	\$1,324	\$662	\$46,124		\$3,528	\$6,287	\$14,620	\$0	\$452	\$88	\$55	\$202	\$1,531	\$72,887
406 - Grounds Maintenance	Groundskeeper		\$37,045	\$1,111	\$556	\$38,712	\$500	\$3,000	\$5,345	\$14,620	\$0	\$452	\$88	\$55	\$198	\$1,302	\$64,272
406 - Grounds Maintenance	Groundskeeper		\$36,629	\$1,099	\$549	\$38,277		\$2,928	\$5,217	\$14,620	\$0	\$452	\$78	\$55	\$175	\$1,271	\$63,074
406 - Grounds Maintenance	Groundskeeper	Vacant	\$35,381	\$1,061	\$531	\$36,973		\$2,828	\$5,039	\$14,620	\$0	\$452	\$85	\$55	\$193	\$1,228	\$61,473
406 - Grounds Maintenance	Groundskeeper		\$35,381	\$1,061	\$531	\$36,973		\$2,828	\$5,039	\$14,620	\$0	\$452	\$85	\$55	\$193	\$1,228	\$61,473
406 - Grounds Maintenance	Department Overtime	-	\$2,000			\$2,000		\$153	\$273		\$0						\$2,426
			\$336,131	\$10,024	\$5,012	\$351,167	\$1,500	\$27,425	\$48,069	\$87,720	\$5,848	\$3,164	\$668	\$385	\$1,748	\$11,643	\$539,337

TOWN OF LAKE PARK - ANNUAL BUDGET**GROUNDS MAINTENANCE (GF 406)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-34000	Contractual Services	\$129,205
	Easement/ROW Maintenance	\$50,000
	Spring & Winter Fertilizer Srvs. for Town Hall & Kelsey	\$7,400
	Irrigation Water Treatment for Parks (\$1,225 per month)	\$14,700
	Lawn Treatment for Evergreen House (\$110 per month)	\$1,320
	Temporary Labor	\$10,000
	Bert Bostrom Field/Grounds Maintenance	\$43,160
	Public Works - Work Order Software Shared Costs Among Multiple PW Divisor	\$2,625
	PW Administration	\$2,886
	Grounds	\$2,625
	Facilities	\$2,625
	Vehicle Maintenance	\$2,625
	Streets & Roads	\$2,625
	Stormwater	\$2,625
	Sanitation	\$2,625
	Total	\$18,636
		\$129,205

TOWN OF LAKE PARK - ANNUAL BUDGET GROUNDS MAINTENANCE (GF 406) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-40000	Travel & Training	\$1,500
	Maintenance of Traffic (MOT) Training (Foreman & New Staff - \$250 x 2)	\$500
	Weed Control Training (Lead Groundskeeper)	\$500
	Ballfield Maintenance Training (Foreman & Lead Groundskeeper)	\$500
		\$1,500

TOWN OF LAKE PARK - ANNUAL BUDGET**GROUNDS MAINTENANCE (GF 406)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-41100	Telephone	\$2,508
	Cell Phone x 3	\$1,620
	Wireless Service for Tablets x 2	\$888
		\$2,508

TOWN OF LAKE PARK - ANNUAL BUDGET
 GROUNDS MAINTENANCE (GF 406)
 DEPARTMENTAL BUDGET DETAIL
 FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-43000	Utilitites	\$9,480
	Irrigation System (\$790 per month)	\$9,480
		\$9,480

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-44100	Rentals	\$3,500
	Lift Rental for Tree Trimming	\$1,000
	Power Buggy Rental for Mulch Installation	\$2,500
		\$3,500

TOWN OF LAKE PARK - ANNUAL BUDGET
 GROUNDS MAINTENANCE (GF 406)
 DEPARTMENTAL BUDGET DETAIL
 FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-46000	Repair & Maintenance	\$7,000
	Irrigation Motor & Pump Repairs	\$3,000
	Mower & Small Equipment Repairs	\$4,000
		\$7,000

TOWN OF LAKE PARK - ANNUAL BUDGET
 GROUNDS MAINTENANCE (GF 406)
 DEPARTMENTAL BUDGET DETAIL
 FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-49400	Uniforms & Clothing	\$4,375
	Safety Boots x 7	\$1,750
	Personal Protection Equipment x 7	\$525
	Uniforms x 7	\$2,100
		\$4,375

TOWN OF LAKE PARK - ANNUAL BUDGET**GROUNDS MAINTENANCE (GF 406)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-52000	Operating Supplies	\$25,500
	Irrigation Parts/Supplies	\$5,000
	Mower & Small Equip Parts/Supplies	\$5,000
	Mulch	\$7,000
	Sod	\$3,000
	Trailer Parts/Supplies	\$3,500
	Miscellaneous Suppies (i.e. Rakes, shovels, etc.)	\$2,000
		\$25,500

TOWN OF LAKE PARK - ANNUAL BUDGET
 GROUNDS MAINTENANCE (GF 406)
 DEPARTMENTAL BUDGET DETAIL
 FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-52100	Gasoline & Diesel Fuel	\$12,600
	PBC BOCC - Fleet Mgmt. Fees	\$600
	Projected Fuel Usage	\$12,000
		\$12,600

TOWN OF LAKE PARK - ANNUAL BUDGET
GROUNDS MAINTENANCE (GF 406)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-406-52200	Small Tools & Others	\$3,000
	Miscellaneous Supplies (i.e. weed eaters, blowers, etc.)	\$3,000
		\$3,000

Fund 001 - General Fund	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Grounds - 406							
Capital Outlay							
001-572-406-64100 Machinery & Equipment	\$ -	\$ -	\$ 19,345	\$ -	\$ -	\$ -	0.00%
Total Capital Outlay	\$ -	\$ -	\$ 19,345	\$ -	\$ -	\$ -	0.00%
Grounds Total Expenditures	\$ 415,809	\$ 457,352	\$ 510,804	\$ 592,474	\$ 643,973	\$ 738,180	114.63%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
408 - Facility	Foreman - General Infrastructure		\$88,317	\$2,650	\$1,325	\$92,291	\$1,000	\$7,137	\$12,716	\$14,620	\$0	\$452	\$79	\$55	\$473	\$3,013	\$131,836
408 - Facility	Facilities Maintenance Worker II	Vacant	\$49,629	\$1,489	\$744	\$51,862		\$3,967	\$7,069	\$14,620	\$0	\$452	\$122	\$55	\$367	\$1,675	\$80,189
408 - Facility	Facilities Maintenance Worker II		\$77,168	\$2,315	\$1,158	\$80,641	\$1,000	\$6,246	\$11,128	\$14,620	\$0	\$452	\$122	\$55	\$367	\$2,637	\$117,268
408 - Facility	Department Overtime	-	\$1,000			\$1,000		\$77	\$136		\$0						\$1,213
			\$216,113	\$6,453	\$3,227	\$225,794	\$2,000	\$17,427	\$31,049	\$43,860	\$0	\$1,356	\$323	\$165	\$1,207	\$7,325	\$330,506

TOWN OF LAKE PARK - ANNUAL BUDGET
FACILITIES MAINTENANCE (GF 408)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-31000	Professional Services	\$6,880
	Iguana Removal Services for Kelsey Park East (\$490 per month)	\$5,880
	Miscellaneous Services (i.e. elevator inspection, pidgeon removal	\$1,000
		\$6,880

TOWN OF LAKE PARK - ANNUAL BUDGET**FACILITIES MAINTENANCE (GF 408)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-34000	Contractual Services	\$120,178
	Annual Elevator Services - Town Hall	\$6,591
	Annual Fire Extinguisher Service - Townwide	\$1,570
	Annual Panic Alarm Service - Town Hall/Library	\$1,320
	Annual Termite Protection - Townwide	\$2,121
	Janitorial Services - Town Hall, PBSO, Public Works, Evergreen House, Park Facilities (\$5,374 per month)	\$64,486
	Pest Control - Townwide Excluding Marina (\$301 per month)	\$3,612
	Fire Alarm Monitoring Services - Town Hall (\$1,191 per month)	\$14,288
	Air Conditioner Maintenance - Townwide (\$660 per month)	\$7,916
	Floor Care and Special Cleanings	\$5,000
	Indoor Environmental Assessments	\$3,000
	Annual Cost Savings Sharing with Johnson Controls	\$7,149
	Annual PBC Fire Inspection for the Town Buildings	\$500
	Public Works - Work Order Software Shared Costs Among Multiple PW Divisions	\$2,625
	PW Administration	\$2,886
	Grounds	\$2,625
	Facilities	\$2,625
	Vehicle Maintenance	\$2,625

TOWN OF LAKE PARK - ANNUAL BUDGET

FACILITIES MAINTENANCE (GF 408)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-34000	Contractual Services	\$120,178
	Streets & Roads	\$2,625
	Stormwater	\$2,625
	Sanitation	\$2,625
	Total	\$18,636
		\$120,178

TOWN OF LAKE PARK - ANNUAL BUDGET

FACILITIES MAINTENANCE (GF 408)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-34010	Permits & Fees	\$150
	Annual Elevator/Lift Permits - Town Hall	\$150
		\$150

TOWN OF LAKE PARK - ANNUAL BUDGET

FACILITIES MAINTENANCE (GF 408)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-40000	Travel & Training	\$500
	Maintenance of Traffic (MOT) Training/Local x 2	\$500
		\$500

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-41100	Telephone	\$2,754
	Cell Phone x 3	\$1,456
	Wireless Service for Tablets x 3	\$1,299
		\$2,754

TOWN OF LAKE PARK - ANNUAL BUDGET

FACILITIES MAINTENANCE (GF 408)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-43000	Utilities	\$59,865
	Town Electric (\$4,278 per month)	\$51,331
	Town Water/Sewer (\$712 per month)	\$8,534
		\$59,865

TOWN OF LAKE PARK - ANNUAL BUDGET**FACILITIES MAINTENANCE (GF 408)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-43250	Garbage & Trash	\$38,635
	Sanitation Services for Various Facilities (\$2,532 per month)	\$30,385
	Annual Government Assessment	\$8,250
	Public Works/Town Hall	\$8,250
	PBSO	\$1,032
	Special Events	\$3,609
	Marina	\$9,281
	Total	\$22,172
		\$38,635

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-44100	Rentals	\$2,703
	Bucket Truck Rental for Lighting/Misc. Repairs	\$2,203
	Large Tool Rental	\$500
		\$2,703

TOWN OF LAKE PARK - ANNUAL BUDGET**FACILITIES MAINTENANCE (GF 408)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-46000	Repair & Maintenance	\$69,000
	Air Conditioning - Townwide	\$20,000
	Automatic Security Gate - Public Works	\$1,000
	Electrical/Lighting - Townside	\$9,000
	Elevator - Town Hall	\$3,000
	Environmental Remediation - Townwide	\$3,000
	Generators - PBSO, Town Hall	\$10,000
	Lock Repairs/Keys & Rekeying - Townwide	\$11,000
	Plumbing - Townwide	\$5,000
	Roofing - Townwide	\$5,000
	Overhead Doors - Public Works	\$2,000
		\$69,000

TOWN OF LAKE PARK - ANNUAL BUDGET FACILITIES MAINTENANCE (GF 408) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-49400	Uniforms & Clothing	\$1,875
	Safety Boots x 3	\$750
	Personal Protection Equipment x 3	\$225
	Uniforms x 3	\$900
		\$1,875

TOWN OF LAKE PARK - ANNUAL BUDGET**FACILITIES MAINTENANCE (GF 408)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-52000	Operating Supplies	\$30,000
	Custodial Products (i.e. cleaners, paper towels, soap, etc.)	\$10,000
	Maintenance/Repairs Parts & Supplies (i.e. keys, batteries, padlocks, a/c filters, screen kit, tape, clamps, etc.)	\$16,000
	Replacement Flags (i.e American, Town, etc.)	\$4,000
		\$30,000

TOWN OF LAKE PARK - ANNUAL BUDGET
FACILITIES MAINTENANCE (GF 408)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-52100	Gasoline & Diesel Fuel	\$6,063
	PBC BOCC - Fleet Mgmt. Fees	\$540
	Projected Fuel Usage (\$460.26 per month)	\$5,523
		\$6,063

TOWN OF LAKE PARK - ANNUAL BUDGET FACILITIES MAINTENANCE (GF 408) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-597-408-52200	Small Tools & Others	\$2,400
	Miscellaneous Supplies (i.e.grease gun, rechargeable battery pack, tools, etc.)	\$2,400
		\$2,400



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Facilities - 408								
Personnel Expenditures								
001-597-408-12000	Regular Salaries	\$ 109,544	\$ 111,214	\$ 126,910	\$ 220,415	\$ 209,263	\$ 224,794	107.42%
001-597-408-14000	Overtime Salaries	\$ 547	\$ 1,066	\$ 521	\$ 1,000	\$ 2,135	\$ 1,000	46.84%
001-597-408-15000	Special Pay	\$ 1,500	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	100.00%
001-597-408-21000	FICA	\$ 8,475	\$ 8,605	\$ 9,685	\$ 17,094	\$ 15,916	\$ 17,427	109.50%
001-597-408-22000	Retirement - FRS	\$ 8,339	\$ 8,505	\$ 9,557	\$ 21,687	\$ 14,962	\$ 31,049	207.52%
001-597-408-22100	Town Retirement Matching	\$ 3,409	\$ 3,428	\$ 3,884	\$ 8,586	\$ 6,236	\$ -	0.00%
001-597-408-23100	Health Insurance	\$ 20,005	\$ 23,734	\$ 23,263	\$ 38,139	\$ 31,782	\$ 43,860	138.00%
001-597-408-23200	Insurance - Dental	\$ 811	\$ 829	\$ 839	\$ 1,356	\$ 1,205	\$ 1,356	112.56%
001-597-408-23300	Insurance - Life	\$ 268	\$ 229	\$ 229	\$ 268	\$ 263	\$ 323	122.73%
001-597-408-23400	Insurance - Vision	\$ 110	\$ 112	\$ 117	\$ 165	\$ 124	\$ 165	133.14%
001-597-408-23500	Disability	\$ 997	\$ 610	\$ 609	\$ 882	\$ 938	\$ 1,207	128.63%
001-597-408-24000	Worker's Compensation Insurance	\$ 2,499	\$ 3,003	\$ 2,622	\$ 3,680	\$ 4,035	\$ 7,325	181.52%
Total Personnel Expenditures		\$ 156,505	\$ 162,334	\$ 178,235	\$ 315,272	\$ 288,859	\$ 330,506	114.42%
Operating Expenditures								
001-597-408-31000	Professional Services	\$ 215	\$ 215	\$ 650	\$ 6,880	\$ 5,390	\$ 6,880	127.64%
001-597-408-34000	Contractual Services	\$ 114,385	\$ 128,365	\$ 131,871	\$ 156,400	\$ 141,792	\$ 120,178	84.76%
001-597-408-34010	Permits & Fee	\$ -	\$ 150	\$ 150	\$ 200	\$ 150	\$ 150	100.00%
001-597-408-40000	Travel & Training	\$ -	\$ 298	\$ 50	\$ 250	\$ -	\$ 500	---
001-597-408-41100	Telephone	\$ 1,835	\$ 3,937	\$ 4,266	\$ 4,400	\$ 4,177	\$ 2,754	65.93%
001-597-408-43000	Utilities	\$ 61,162	\$ 73,727	\$ 65,097	\$ 60,000	\$ 61,325	\$ 59,865	97.62%
001-597-408-43250	Garbage & Trash	\$ 4,773	\$ 8,476	\$ 28,152	\$ 34,000	\$ 59,519	\$ 38,635	64.91%
001-597-408-44100	Rentals	\$ 1,065	\$ 2,339	\$ 1,383	\$ 1,600	\$ 2,622	\$ 2,703	103.11%
001-597-408-46000	Repair & Maintenance	\$ 24,237	\$ 28,901	\$ 49,101	\$ 43,000	\$ 45,918	\$ 69,000	150.27%
001-597-408-49400	Uniforms & Clothing	\$ 1,643	\$ 1,664	\$ 471	\$ 2,000	\$ 1,221	\$ 1,875	153.61%
001-597-408-52000	Operating Supplies	\$ 23,025	\$ 28,913	\$ 33,308	\$ 26,398	\$ 36,059	\$ 30,000	83.20%
001-597-408-52100	Gasoline & Diesel Fuel	\$ 2,516	\$ 12,885	\$ 6,521	\$ 6,000	\$ 6,021	\$ 6,063	100.69%
001-597-408-52200	Small Tools and Others	\$ 775	\$ 721	\$ 922	\$ 2,424	\$ 1,316	\$ 2,400	182.37%
Total Operating Expenditures		\$ 235,631	\$ 290,591	\$ 321,941	\$ 343,552	\$ 365,510	\$ 341,003	93.30%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
410 - Vehicle Mainten.	Vehicle Maintenance Foreman		\$84,947	\$2,548	\$1,274	\$88,770		\$6,791	\$12,099	\$14,620	\$0	\$452	\$122	\$55	\$455	\$1,758	\$125,121
410 - Vehicle Mainten.	Mechanic		\$63,336	\$1,900	\$950	\$66,186	\$3,000	\$5,293	\$9,430	\$30,702	\$0	\$452	\$122	\$55	\$311	\$1,370	\$116,921
410 - Vehicle Mainten.	Department Overtime		\$3,500			\$3,500		\$268	\$477		\$0						\$4,245
			\$151,783	\$4,449	\$2,224	\$158,456	\$3,000	\$12,352	\$22,006	\$45,322	\$0	\$904	\$244	\$110	\$766	\$3,128	\$246,287

TOWN OF LAKE PARK - ANNUAL BUDGET**VEHICLE MAINTENANCE (GF 410)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-34000	Contractual Services	\$3,875
	Air Compressor Maintenance	\$1,000
	Annual Tank Monitoring Certification	\$250
	Public Works - Work Order Software Shared Costs Among Multiple PW Divisions	\$2,625
	PW Administration	\$2,886
	Grounds	\$2,625
	Facilities	\$2,625
	Vehicle Maintenance	\$2,625
	Streets & Roads	\$2,625
	Stormwater	\$2,625
	Sanitation	\$2,625
	Total	\$18,636
		\$3,875

TOWN OF LAKE PARK - ANNUAL BUDGET**VEHICLE MAINTENANCE (GF 410)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-34010	Permits & Fees	\$954
	FLDEP Annual Fuel Storage Tank Permits - Generations (i.e. Public Works, PBSO, Town Hall) FL Dept. of Health Annual Underground Tank Permits - Public Works (\$204.86 x 4)	\$135
		\$819
		\$954

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-40000	Travel & Training	\$1,750
	Maintenance of Traffic (MOT) Training x 1	\$250
	ASE Certification x 2	\$500
	Generator Repair & Maintenance Training x 1	\$1,000
		\$1,750

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-41100	Telephone	\$1,403
	Cell Phone x 2	\$971
	Wireless Service for Tablet x 1	\$433
		\$1,403

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-44200	Equipment Leases	\$142,392
	General Fund Vehicle Leases (16 General Fund Vehicles \$11,866 per month)	\$142,392
		\$142,392

TOWN OF LAKE PARK - ANNUAL BUDGET

VEHICLE MAINTENANCE (GF 410)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-46000	Repair & Maintenance	\$6,210
	Vehicle & Equipment (Town logos, oil changes, window tinting, shop lift repair, etc.)	\$4,710
	Towing Services	\$1,000
	Vehicle 2-way Radio Repairs	\$500
		\$6,210

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-46300	Vehicle Parts & Supplies	\$7,795
	Vehicle & Equipment Parts & Supplies (i.e. windshield wipers, relay switches, fuses, fluids, knobs, batteries, tires, tire gauges, etc.)	\$7,795
		\$7,795

TOWN OF LAKE PARK - ANNUAL BUDGET
VEHICLE MAINTENANCE (GF 410)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-49400	Uniforms & Clothing	\$1,250
	Safety Boots x 2	\$500
	Personal Protection Equipment x 2	\$150
	Uniforms x 2	\$600
		\$1,250

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-52000	Operating Supplies	\$8,176
	Vehicle Supplies (i.e. fire extinguishers, flashlight, spray paint, tools. cleaning chemicals, rags, etc.)	\$8,176
		\$8,176

TOWN OF LAKE PARK - ANNUAL BUDGET**VEHICLE MAINTENANCE (GF 410)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-52100	Gasoline & Diesel Fuel	\$1,807
	PBC BOCC - Fleet Mgmt. Fees	\$360
	Projected Fuel Usage (\$120.58 per month)	\$1,447
		\$1,807

TOWN OF LAKE PARK - ANNUAL BUDGET VEHICLE MAINTENANCE (GF 410) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-591-410-52200	Small Tools & Others	\$1,300
	Miscellaneous Supplies (i.e. wrench kits, drills, pliers, grease gun, etc.)	\$1,300
		\$1,300

Fund 001 - General Fund	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Facilities - 408							
Capital Outlay							
001-597-408-63000 Improvements Other Than Building	\$ -	\$ -	\$ 40,404	\$ -	\$ -	\$ -	0.00%
001-597-408-63001 Improvements Other Than Bldg - MPF	\$ 3,507	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Capital Outlay	\$ 3,507	\$ -	\$ 40,404	\$ -	\$ -	\$ -	0.00%
Facilities Total Expenditures	\$ 395,642	\$ 452,925	\$ 540,580	\$ 658,824	\$ 654,369	\$ 671,509	102.62%



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Vehicle Maintenance - 410								
Personnel Expenditures								
001-591-410-12000	Regular Salaries	\$ 130,553	\$ 140,470	\$ 143,897	\$ 148,979	\$ 149,058	\$ 154,956	103.96%
001-591-410-14000	Overtime Salaries	\$ 3,275	\$ 3,967	\$ 933	\$ 3,500	\$ 2,997	\$ 3,500	116.79%
001-591-410-15000	Special Pay	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 3,000	75.00%
001-591-410-21000	FICA	\$ 9,149	\$ 9,950	\$ 9,816	\$ 11,971	\$ 10,742	\$ 12,352	114.99%
001-591-410-22000	Retirement - FRS	\$ 10,068	\$ 10,875	\$ 10,862	\$ 15,771	\$ 14,073	\$ 22,006	156.37%
001-591-410-22100	Town Retirement Matching	\$ 3,902	\$ 4,843	\$ 4,775	\$ 5,249	\$ 3,780	\$ -	0.00%
001-591-410-23100	Health Insurance	\$ 30,608	\$ 34,923	\$ 35,530	\$ 39,411	\$ 39,410	\$ 45,322	115.00%
001-591-410-23200	Insurance - Dental	\$ 811	\$ 829	\$ 825	\$ 904	\$ 904	\$ 904	100.04%
001-591-410-23300	Insurance - Life	\$ 288	\$ 244	\$ 244	\$ 244	\$ 224	\$ 244	109.07%
001-591-410-23400	Insurance - Vision	\$ 110	\$ 112	\$ 116	\$ 110	\$ 110	\$ 110	100.00%
001-591-410-23500	Disability	\$ 1,165	\$ 718	\$ 766	\$ 766	\$ 766	\$ 766	99.94%
001-591-410-24000	Worker's Compensation Insurance	\$ 1,976	\$ 1,712	\$ 1,495	\$ 1,824	\$ 3,137	\$ 3,128	99.72%
Total Personnel Expenditures		\$ 191,904	\$ 208,642	\$ 209,258	\$ 232,729	\$ 229,200	\$ 246,288	107.46%
Operating Expenditures								
001-591-410-34000	Contractual Services	\$ -	\$ 2,655	\$ 2,186	\$ 11,500	\$ 2,725	\$ 3,875	142.20%
001-591-410-34010	Permits & Fees	\$ 511	\$ 840	\$ 817	\$ 975	\$ 917	\$ 954	103.99%
001-591-410-40000	Travel & Training	\$ -	\$ -	\$ 50	\$ 250	\$ 9	\$ 1,750	18617.02%
001-591-410-41100	Telephone	\$ 1,316	\$ 1,706	\$ 1,429	\$ 1,680	\$ 1,458	\$ 1,403	96.22%
001-591-410-44200	Equipment Leases	\$ 81,237	\$ 76,214	\$ 133,392	\$ 162,000	\$ 162,000	\$ 142,392	87.90%
001-591-410-46000	Repair & Maintenance	\$ 5,547	\$ 7,818	\$ 5,698	\$ 10,500	\$ 10,500	\$ 6,210	59.14%
001-591-410-46300	Vehicle Parts & Supplies	\$ 2,748	\$ 1,941	\$ 7,795	\$ 7,000	\$ 7,225	\$ 7,795	107.88%
001-591-410-49400	Uniforms & Clothing	\$ 1,278	\$ 279	\$ 764	\$ 2,000	\$ 531	\$ 1,250	235.29%
001-591-410-52000	Operating Supplies	\$ 4,403	\$ 6,887	\$ 13,877	\$ 7,500	\$ 7,300	\$ 8,176	112.00%
001-591-410-52100	Gasoline & Diesel Fuel	\$ 3,231	\$ 3,135	\$ 3,169	\$ 3,250	\$ 1,623	\$ 1,807	111.34%
001-591-410-52200	Small Tools and Others	\$ 394	\$ 723	\$ 888	\$ 1,300	\$ 2,995	\$ 1,300	43.40%
Total Operating Expenditures		\$ 100,665	\$ 102,197	\$ 170,064	\$ 207,955	\$ 197,285	\$ 176,912	89.67%
Vehicle Maintenance Total Expenditures		\$ 292,570	\$ 310,840	\$ 379,322	\$ 440,684	\$ 426,485	\$ 423,200	99.23%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
500 - Community Dev	Director - Community Development		\$152,318	\$4,570	\$2,285	\$159,173	\$720	\$12,177	\$21,695	\$14,620	\$0	\$452	\$122	\$55	\$536	\$127	\$209,677
500 - Community Dev	Executive Assistant to Community Develop		\$61,152	\$1,835	\$917	\$63,904		\$4,889	\$8,710	\$30,702	\$0	\$452	\$122	\$55	\$303	\$51	\$109,187
500 - Community Dev	Community Development Technician		\$57,366	\$1,721	\$861	\$59,948		\$4,586	\$8,171	\$14,620	\$0	\$452	\$122	\$55	\$304	\$48	\$88,306
500 - Community Dev	Community Development Technic Vacant		\$40,498	\$1,215	\$607	\$42,320		\$3,237	\$5,768	\$14,620	\$0	\$452	\$122	\$55	\$304	\$34	\$66,912
500 - Community Dev	Code Compliance Officer		\$56,160	\$1,685	\$842	\$58,687		\$4,490	\$7,999	\$14,620	\$0	\$452	\$122	\$55	\$335	\$1,391	\$88,151
500 - Community Dev	Code Compliance Officer		\$52,458	\$1,574	\$787	\$54,818		\$4,194	\$7,472	\$14,620	\$0	\$452	\$122	\$55	\$278	\$1,299	\$83,310
500 - Community Dev	Planner		\$69,742	\$2,092	\$1,046	\$72,881		\$5,575	\$9,934	\$14,620	\$0	\$452	\$122	\$55	\$362	\$58	\$104,059
500 - Community Dev	Planner - PT		\$36,837	\$1,105	\$553	\$38,494		\$2,945	\$5,247	\$0	\$0	\$0		\$0		\$31	\$46,717
500 - Community Dev	Department Overtime	-	\$500			\$500		\$38	\$68		\$0						\$606
			\$527,031	\$15,796	\$7,898	\$550,725	\$720	\$42,131	\$75,064	\$118,422	\$0	\$3,164	\$853	\$385	\$2,423	\$3,039	\$796,925

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-524-500-31000	Professional Services	\$5,295
	Special Magistrate Services	\$5,295
		\$5,295

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	PRELIMINARY BUDGET REQUEST 2025-26
001-524-500-34000	Contractual Services	\$500,244
	Compliance Software Annual Maintenance	\$9,900
	CRS Consultant	\$6,500
	Permit Issuance & Business Tax License Software \$210.50 per month	\$2,526
	Panic Alarm Monitoring	\$420
	Mobility Plan Update	\$80,000
	New Town Impact Fees (i.e. public buildings, park & recreation, library & public safety, etc.)	\$90,000
	Plan Review, Permitting & Inspection Services (i.e. plan reviewer, inspectors & building official)	\$324,250
	ESRI GIS Annual Renewal	\$3,048
	PW Administration	\$1,738
	Streets & Roads	\$1,738
	Stormwater	\$1,738
	Sanitation	\$1,738
	Community Development	\$3,048
	Total ESRI FIS Renewal	\$10,000
		\$500,244

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-34200	Contractual Professional Services - Cost Recovery	\$75,000
	These expenses will match revenue 001-322.900	\$75,000
		\$75,000

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-34300	Contractual Svc - Code Abatements	\$2,000
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-34920	Legal Advertising	\$2,340
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET**COMMUNITY DEVELOPMENT (GF 500)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-40000	Travel & Training	\$11,133
	FLORIDA ASSOCIATION OF BUSINESS TAX OFFICIALS (FABTO) ANNUAL CONFERENCE (May 26-29, 2026) Daytona Beach, FL - Community Development Technician	
	Registration Fee	\$500
	Hotel \$189/night x 4	\$706
	Mileage 390 miles @\$\$.70	\$273
	Per Diem	\$236
	FLORIDA ASSOCIATION OF CODE ENFORCEMENT (FACE) ANNUAL CONFERENCE (Auguste 3-7, 2026) Ponte Vedre, FL - Code Compliance Officer	
	Registration Fee x 2	\$1,180
	Hotel \$189/night x 4 x 2	\$1,512
	Mileage 560 miles @\$\$.70 x 2	\$784
	Per Diem x 2	\$590

TOWN OF LAKE PARK - ANNUAL BUDGET COMMUNITY DEVELOPMENT (GF 500) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-40000	Travel & Training	\$11,133
	FLORIDA ASSOCIATION OF CODE ENFORCEMENT (FACE) CERTIFICATION - Code Compliance Officer (1 per year) Course Fee x 2 Exam fee x 2 Travel x 2 AMERICAN PLANNING ASSOCIATION (FLORIDA CHAPTER) ANNUAL CONFERENCE (September 8 - 11, 2025) Miami, FL - Director & Planner Registration Fee x 2 Hotel \$189/night x 4 x 2 Mileage 156 miles @\$\$.70 x 2 Per Diem x 2	\$1,100 \$200 \$900 \$950 \$1,512 \$218 \$472 \$11,133

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-40030	Training - Bldg Code Education Fund	\$8,006
	Community Development Technician Continuing Education to ensure compliance with with permits and with the Florida Bulilding Code	\$8,006
		\$8,006

TOWN OF LAKE PARK - ANNUAL BUDGET COMMUNITY DEVELOPMENT (GF 500) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-41100	Telephone	\$1,319
	Cell phones x 2 State of Florida	\$978
		\$341
		\$1,319

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-41200	Postage & Shipping	\$10,248
	Town-wide informational mailings Code Compliance required mailings	\$2,588
		\$7,660
		\$10,248

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-44200	Equipment Leases	\$3,111
	Copier \$259 per month	\$3,111
		\$3,111

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-47000	Printing	\$7,987
	Business Cards	\$207
	Door hangers (Code Compliance)	\$810
	Town-wide informational mailings	\$6,970
		\$7,987

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-47100	Photocopying	\$575
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-49400	Uniforms & Clothing	\$400
	Code Compliance Officers	\$400
		\$400

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-51000	Office Supplies - Bldg	\$3,920
	Office supplies (i.e. pens, folders, markers, ink, post it notes, etc.)	\$3,920
		\$3,920

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-51011	Community Beautification Improvements Fund Grants	\$10,000
	Funds are dependent on fines received. A minimum of \$10,000 is kept in this account as a pass through for grant that are submitted, approved and reimbursed.	\$10,000
		\$10,000

TOWN OF LAKE PARK - ANNUAL BUDGET
COMMUNITY DEVELOPMENT (GF 500)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-52100	Gasoline & Diesel Fuel	\$1,778
	Fleet Management Allocation (\$15 per rmonth)	\$360
	Fuel Allocation (\$148.16 per month)	\$1,778
		\$1,778

TOWN OF LAKE PARK - ANNUAL BUDGET COMMUNITY DEVELOPMENT (GF 500) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-524-500-54200	Memberships, Dues & Subscriptions	\$1,693
	American Planning Association (APA) x 2	\$1,453
	Florida Association of Code Enforcement (FACE) x 2	\$170
	Bldg Official Association of America x 2	\$70
		\$1,693



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Community Development - 500								
Personnel Expenditures								
001-524-500-11000	Executive Salaries	\$ 116,530	\$ 106,815	\$ 146,764	\$ 144,997	\$ 152,491	\$ 159,173	104.38%
001-524-500-12000	Regular Salaries	\$ 310,686	\$ 329,475	\$ 335,679	\$ 353,599	\$ 306,534	\$ 352,558	115.01%
001-524-500-13000	Other & Part Time Salaries	\$ 30,897	\$ 23,735	\$ 34,182	\$ 35,760	\$ 34,889	\$ 38,494	110.33%
001-524-500-14000	Overtime Salaries	\$ 547	\$ 370	\$ 234	\$ 500	\$ 500	\$ 500	---
001-524-500-15000	Special Pay	\$ 3,026	\$ 720	\$ 726	\$ 1,220	\$ 1,344	\$ 720	53.57%
001-524-500-21000	FICA	\$ 34,321	\$ 33,996	\$ 37,369	\$ 41,107	\$ 37,543	\$ 42,131	112.22%
001-524-500-22000	Retirement - FRS	\$ 24,584	\$ 21,792	\$ 31,442	\$ 37,622	\$ 34,293	\$ 75,064	218.89%
001-524-500-22100	Town Retirement Matching	\$ 10,394	\$ 10,159	\$ 13,129	\$ 13,851	\$ 8,112	\$ -	0.00%
001-524-500-23100	Health Insurance	\$ 76,953	\$ 91,469	\$ 102,963	\$ 117,470	\$ 97,615	\$ 118,422	121.32%
001-524-500-23200	Insurance - Dental	\$ 2,167	\$ 2,454	\$ 2,338	\$ 3,164	\$ 2,446	\$ 3,164	129.35%
001-524-500-23300	Insurance - Life	\$ 917	\$ 787	\$ 755	\$ 811	\$ 740	\$ 853	115.27%
001-524-500-23400	Insurance - Vision	\$ 386	\$ 393	\$ 387	\$ 385	\$ 322	\$ 385	119.57%
001-524-500-23500	Disability	\$ 3,642	\$ 2,335	\$ 2,352	\$ 2,482	\$ 2,097	\$ 2,423	115.55%
001-524-500-24000	Worker's Compensation Insurance	\$ 3,027	\$ 2,398	\$ 2,093	\$ 1,278	\$ 1,980	\$ 3,039	153.52%
001-524-500-25100	Unemployment Compensation	\$ -	\$ -	\$ 3,575	\$ -	\$ -	\$ -	0.00%
Total Personnel Expenditures		\$ 618,076	\$ 626,898	\$ 713,988	\$ 754,246	\$ 680,906	\$ 796,926	117.04%
Operating Expenditures								
001-524-500-26000	Mileage Reimbursement	\$ -	\$ 98	\$ -	\$ 200	\$ -	\$ -	
001-524-500-31000	Professional Services	\$ 5,340	\$ 8,160	\$ 8,131	\$ 9,600	\$ 7,000	\$ 5,295	75.64%
001-524-500-34000	Contractual Services	\$ 1,596,995	\$ 464,367	\$ 969,873	\$ 378,213	\$ 250,000	\$ 500,244	200.10%
001-524-500-34200	Contractual Svc - Cost Recovery	\$ 56,890	\$ 73,262	\$ 38,602	\$ 50,000	\$ 13,429	\$ 75,000	558.51%
001-524-500-34300	Contractual Svc-Code Abatements	\$ -	\$ 14,576	\$ 25,975	\$ -	\$ 890	\$ 2,000	224.72%
001-524-500-34320	Holding Costs - 1100 2nd Court	\$ 1,415	\$ 3,300	\$ -	\$ -	\$ -	\$ -	0.00%
001-524-500-34920	Legal Advertising	\$ 6,030	\$ 1,203	\$ 282	\$ 2,100	\$ 50	\$ 2,340	4680.00%
001-524-500-40000	Travel & Training	\$ 15	\$ (526)	\$ 4,492	\$ -	\$ 639	\$ 11,133	1743.51%
001-524-500-40030	Training - Bldg Code Education Fund	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 8,006	---
001-524-500-41100	Telephone	\$ 3,661	\$ 3,169	\$ 1,949	\$ 3,200	\$ 1,878	\$ 1,319	70.23%
001-524-500-41200	Postage & Shipping	\$ 7,052	\$ 6,802	\$ 11,954	\$ 7,000	\$ 7,200	\$ 10,248	142.33%
001-524-500-44200	Equipment Leases	\$ 3,111	\$ 3,111	\$ 3,111	\$ 3,111	\$ 5,326	\$ 3,111	58.42%
001-524-500-47000	Printing	\$ 2,028	\$ 1,992	\$ 9,040	\$ 9,000	\$ 9,000	\$ 7,987	88.74%
001-524-500-47100	Photocopying	\$ 3,061	\$ 2,131	\$ 2,442	\$ 2,500	\$ 1,600	\$ 575	35.94%
001-524-500-48100	Advertising	\$ 2,672	\$ 144	\$ 450	\$ 1,000	\$ -	\$ -	0.00%

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Community Development - 500								
001-524-500-49400	Uniforms & Clothing	\$ 756	\$ 934	\$ 867	\$ 600	\$ 600	\$ 400	66.67%
001-524-500-51000	Office Supplies - Bldg	\$ 3,050	\$ 4,549	\$ 7,767	\$ 5,600	\$ 5,600	\$ 3,920	70.00%
001-524-500-51011	CBIF Grants	\$ 9,000	\$ 2,719	\$ 5,700	\$ 10,000	\$ -	\$ 10,000	---
001-524-500-52100	Gasoline & Diesel Fuel	\$ 1,393	\$ 1,814	\$ 1,765	\$ -	\$ 1,600	\$ 2,138	133.63%
001-524-500-54200	Memberships, Dues, & Subscriptions	\$ 1,770	\$ 1,560	\$ 1,440	\$ 2,350	\$ 2,189	\$ 1,693	77.34%
Total Operating Expenditures		\$ 1,704,238	\$ 593,366	\$ 1,093,839	\$ 484,974	\$ 307,000	\$ 645,409	210.23%
Community Development Total Expenditures		\$ 2,322,314	\$ 1,220,264	\$ 1,807,827	\$ 1,239,220	\$ 987,905	\$ 1,442,335	146.00%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
600 - Special Events	Director - Special Events		\$120,827	\$3,625	\$1,812	\$126,264	\$1,000	\$720	\$10,183	\$17,346		\$5,848	\$452	\$122	\$55	\$536	\$4,225	\$166,751
600 - Special Events	Events Coordinator		\$58,344	\$1,750	\$875	\$60,969			\$5,112	\$8,310		\$5,848	\$452	\$122	\$55	\$309	\$2,218	\$83,396
600 - Special Events	Recreation Supervisor		\$68,973	\$2,069	\$1,035	\$72,077			\$5,961	\$9,824		\$5,848	\$452	\$122	\$55	\$366	\$2,587	\$97,291
600 - Special Events	Camp Counselor		\$5,480			\$5,480			\$419	\$0	\$0	\$0					\$182	\$6,081
600 - Special Events	Camp Counselor		\$5,480			\$5,480			\$419	\$0	\$0	\$0					\$182	\$6,081
600 - Special Events	Camp Counselor		\$5,480			\$5,480			\$419	\$0	\$0	\$0					\$182	\$6,081
600 - Special Events	Camp Counselor		\$5,480			\$5,480			\$419	\$0	\$0	\$0					\$182	\$6,081
600 - Special Events	Department Overtime	-	\$21,920			\$21,920			\$1,677			\$0						\$23,597
			\$291,984	\$7,444	\$3,722	\$303,150	\$1,000	\$720	\$24,609	\$35,480	\$0	\$17,544	\$1,356	\$365	\$165	\$1,211	\$9,758	\$395,359

TOWN OF LAKE PARK - ANNUAL BUDGET PARKS & RECREATION (GF 600) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-34000	Contractual Services	\$ 5,252
	Cleaning - Sunset Celebration (10 Events)	\$ 1,400
	Cleaning - Facility Rentals	\$ 3,852
		\$ 5,252

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-40000	Travel & Training	\$ 1,312
	Certified Park & Recreation Professional (CPRP) Certification x 2	\$ 1,112
	Florida Festival & Events Association Ignite Summit x 2	\$ 200
		\$ 1,312

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-41100	Telephone	\$ 3,312
	State of Florida	\$ 289
	Tennis Pro Shop Phone/Internet (security cameras)	\$ 3,023
		\$ 3,312

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-41200	Postage & Shipping	\$ 500
		\$ -

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-43000	Utilities	\$ 28,791
	Town Parks Electric (\$712.25 per month)	\$ 8,547
	Town Parks Water/Sewer (1,687 per month)	\$ 20,244
		\$ 28,791

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-43250	Garbage & Trash	\$ 3,609
	Annual Government Assessment	\$ 3,609
	Public Works/Town Hall	\$8,250
	PBSO	\$1,032
	Special Events	\$3,609
	Marina	\$9,281
	Total	\$22,172
		\$ 3,609

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-44100	Rentals	\$ 1,575
	Employee Holiday Events Tablecloths	\$ 630
	Employee Appreciation Tablecloths	\$ 315
	PBC League of Cities Meeting Tablecloths	\$ 315
	PBCCMA Meeting Tablecloths	\$ 315
		\$ 1,575

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-44200	Equipment Leases	\$ 3,366
	Copier - Recreation Building (\$52.50 per Month)	\$ 630
	Copier - Special Events Dept. (\$228 per month)	\$ 2,736
		\$ 3,366

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-46000	Repair & Maintenance	\$ 2,000
	Facility Rentals (i.e. indoor & outdoor)	\$ 500
	Playgrounds (i.e. Bert Bostrom, Kelsey Park, W. Ilex)	\$ 500
	Athletic Field and Court Equipment (i.e. Bert Bostrom)	\$ 500
	Restrooms (i.e. Bert Bostrom, Kelsey Park)	\$ 500
		\$ 2,000

TOWN OF LAKE PARK - ANNUAL BUDGET PARKS & RECREATION (GF 600) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-47000	Printing	\$ 5,050
	Holiday Events Mailer (Includes Postage)	\$ 4,840
	Business Cards	\$ 210
		\$ 5,050

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-47100	Photocopying	\$ 397
		\$ -

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48000	Promotional Activity	\$ 2,555
	Riviera Beach Martin Luther King Jr Parade - 2 Rental Vehicles	\$ 2,275
	Town Commission Car Magnets	\$ 280
		\$ 2,555

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48010	MLK Celebration	\$ 20,000
	Banners	\$ 1,040
	Games & Activities	\$ 3,035
	Live Entertainment	\$ 3,000
	MLK Exhibit	\$ 630
	Mobile Mural	\$ 1,500
	Photo & Video	\$ 1,000
	Portable Restrooms & Attendant	\$ 5,040
	Stage, Sound and Lights	\$ 4,500
	Activity Books & Crayons	\$ 255
		\$ 20,000

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48045	Red, White & Blue Sunset Celebration	\$ 60,698
	Fireworks	\$ 34,000
	Banners	\$ 1,040
	Games & Activities	\$ 4,525
	Decorations	\$ 3,055
	Photo & Video	\$ 1,175
	Activity Books & Crayons	\$ 255
	Live Entertainment	\$ 2,300
	Portable Restrooms	\$ 10,298
	Stage, Sound and Lights	\$ 4,050
		\$ 60,698

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48046	Sunset Celebration (9 Events)	\$ 96,282
	Live Entertainment	\$ 16,200
	Portable Restrooms (\$4,848 per month)	\$ 43,632
	Stage, Sound and Lights (\$4,050 per month)	\$ 36,450
		\$ 96,282

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48056	Easter Egg Hunt	\$ 6,500
	Banners	\$ 1,040
	Decorations	\$ 300
	DJ & Sound System	\$ 650
	Easter Bunny	\$ 450
	Easter Eggs	\$ 1,900
	Face Painting	\$ 375
	Photo/Video	\$ 600
	Tents	\$ 1,160
	Water	\$ 25
		\$ 6,500

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-48057	Veteran's Day Event	\$ 2,555
	Rental Car - 2 Vehicles for PBC Veterans Day Parade	\$ 2,275
	Town Commission Car Magnets	\$ 280
		\$ 2,555

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-49400	Uniforms & Clothing	\$ 350
	Events Coordinator, Recreation Supervisor	\$ 350
		\$ 350

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-51000	Office Supplies	\$ 375
	Office supplies (i.e. paper, card stock, envelopes, pens, ink, post it notes, etc.)	\$ 375
		\$ 375

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-52000	Operating Supplies	\$ 14,200
	Event & Rentals (i.e. food, beverage, supplies, etc.)	\$ 2,500
	Recreation (i.e, basketball nets, soccer goals, etc.)	\$ 4,200
	Tennis/Pickleball (i.e. nets, rollers, windscreens, etc.)	\$ 7,500
		\$ 14,200

TOWN OF LAKE PARK - ANNUAL BUDGET

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DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-52100	Gasoline & Diesel Fuel	\$ 950
	Projected Fuel Usage (\$79.16 per month)	\$ 950
		\$ 950

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-54200	Memberships, Dues, & Subscriptions	\$ 490
	Florida Parks & Recreation Association	\$ 170
	PosterMyWall	\$ 320
		\$ 490

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57220	Summer Camp	\$ 8,500
	Arts & Crafts	\$ 300
	Camp T-Shirts (i.e. campers, supervisor, camp counselors, etc.)	\$ 800
	Field Trips (25)	\$ 6,500
	Food & Beverages (i.e. end of summer party, etc.)	\$ 500
	Games & Activities (i.e. end of summer party, etc.)	\$ 200
	Sports Equipment	\$ 200
		\$ 8,500

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57235	Sponsored Event Expense	\$ 24,875
	Jet Set Youth Summer Soccer Camp	\$ 10,000
	Haitian Flag Day Celebration	\$ 10,000
	Lake Park Elementary Caroling Event (Light Towers)	\$ 1,000
	Tour de Lake Park (i.e. banner, beverages, snacks, etc.)	\$ 1,140
	Arobr Day (i.e. banner, cupcakes, beverages, supplies, etc.)	\$ 1,245
	Memorial Day Ceremony (i.e. banner, supplies, etc)	\$ 1,040
	Florida City Government Week (i.e. gifts for 5th grade students, teachers, etc.)	\$ 250
	Santa's Mailbox (i.e. envelopes, postage, supplies, etc)	\$ 200
		\$ 24,875

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57236	Santa's Magic Sleigh Ride	\$ 3,200
	Supplies (i.e. banners, decorations, etc.)	\$ 1,090
	Fire Truck rental	\$ 2,110
		\$ 3,200

TOWN OF LAKE PARK - ANNUAL BUDGET
PARKS & RECREATION (GF 600)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57237	Holiday Decorating Contest	\$ 600
	Event Prizes x 6	\$ 600
		\$ 600

TOWN OF LAKE PARK - ANNUAL BUDGET PARKS & RECREATION (GF 600) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57238	Recreation Programs	\$ 8,000
	Adult Programs	\$ 2,000
	Senior Programs	\$ 2,000
	Teen Programs	\$ 2,000
	Youth Programs	\$ 2,000
		\$ 8,000

TOWN OF LAKE PARK - ANNUAL BUDGET PARKS & RECREATION (GF 600) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57239	Multicultural Festival	\$ 20,000
	Supplies (i.e. banners, decorations, etc.)	\$ 1,330
	Activities (i.e. games, face painting, etc)	\$ 3,430
	Live Entertainment x 3	\$ 4,700
	Facilities (i.e. portable restroom, cleaning, etc.)	\$ 5,040
	Entertainment Services (i.e. photo, video, stage, sound, lights, etc)	\$ 5,500
		\$ 20,000

TOWN OF LAKE PARK - ANNUAL BUDGET**PARKS & RECREATION (GF 600)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-572-600-57245	Back to School Extravaganza	\$ 7,000
	Backpacks & School Supplies	\$ 2,250
	Supplies (i.e. banners, decorations, tents, signs, beverages, etc.)	\$ 2,550
	Entertainment Services (i.e. DJ, sound system, photo, video, etc.)	\$ 950
	Activities (i.e. games, face painting, etc.)	\$ 1,250
		\$ 7,000



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Special Events - 600								
Personnel Expenditures								
001-572-600-11000	Executive Salaries	\$ 115,412	\$ 81,425	\$ 112,196	\$ 115,003	\$ 121,056	\$ 126,264	104.30%
001-572-600-12000	Regular Salaries	\$ 50,298	\$ 69,849	\$ 102,230	\$ 119,995	\$ 132,966	\$ 133,046	100.06%
001-572-600-13000	Other & Part Time Salaries	\$ 6,405	\$ 24,554	\$ 27,807	\$ 21,920	\$ 13,950	\$ 21,920	157.13%
001-572-600-14000	Overtime Salaries	\$ 539	\$ 628	\$ 6,362	\$ 18,636	\$ 12,697	\$ 21,920	172.63%
001-572-600-15000	Special Pay	\$ 726	\$ 720	\$ 726	\$ 720	\$ 684	\$ 1,720	251.46%
001-572-600-21000	FICA	\$ 13,573	\$ 13,856	\$ 19,561	\$ 21,862	\$ 21,991	\$ 24,609	111.90%
001-572-600-22000	Retirement - FRS	\$ 3,667	\$ 8,786	\$ 9,575	\$ 19,027	\$ 18,290	\$ 35,480	193.99%
001-572-600-22100	Town Retirement Matching	\$ 2,493	\$ 3,101	\$ 4,466	\$ 5,248	\$ 5,459	\$ -	0.00%
001-572-600-23100	Health Insurance	\$ 10,836	\$ 14,400	\$ 4,658	\$ 12,713	\$ 3,178	\$ -	0.00%
001-572-600-23150	Opt-Out Payment	\$ 4,767	\$ 4,728	\$ 7,798	\$ 10,170	\$ 13,477	\$ 17,544	130.18%
001-572-600-23200	Insurance - Dental	\$ 811	\$ 1,027	\$ 831	\$ 1,356	\$ 1,355	\$ 1,356	100.08%
001-572-600-23300	Insurance - Life	\$ 273	\$ 218	\$ 274	\$ 366	\$ 334	\$ 365	109.27%
001-572-600-23400	Insurance - Vision	\$ 115	\$ 130	\$ 107	\$ 165	\$ 138	\$ 165	119.63%
001-572-600-23500	Disability	\$ 1,301	\$ 691	\$ 951	\$ 1,211	\$ 1,110	\$ 1,211	109.08%
001-572-600-24000	Workers Compensation Insurance	\$ 2,104	\$ 2,529	\$ 2,208	\$ 3,880	\$ 4,864	\$ 9,758	200.60%
001-572-600-25100	Unemployment Compensation	\$ (123)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Personnel Expenditures		\$ 213,198	\$ 226,643	\$ 299,750	\$ 352,272	\$ 351,550	\$ 395,358	112.46%
Operating Expenditures								
001-572-600-31000	Professional Services	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	0.00%
001-572-600-34000	Contractual Services	\$ 140	\$ 5,387	\$ 5,350	\$ 5,000	\$ 3,814	\$ 5,252	137.70%
001-572-600-40000	Travel & Training	\$ -	\$ 2,665	\$ 3,357	\$ 1,500	\$ 1,000	\$ 1,312	131.20%
001-572-600-41100	Telephone	\$ 1,964	\$ 2,121	\$ 3,735	\$ 2,500	\$ 3,116	\$ 3,312	106.29%
001-572-600-41200	Postage & Shipping	\$ 58	\$ 197	\$ 3	\$ 500	\$ 2,400	\$ 500	20.83%
001-572-600-43000	Utilities	\$ 46,587	\$ 53,227	\$ 41,437	\$ 55,000	\$ 28,300	\$ 28,791	101.73%
001-572-600-43250	Garbage & Trash	\$ 3,340	\$ 3,462	\$ 4,551	\$ 6,000	\$ 4,811	\$ 3,609	75.02%
001-572-600-44100	Rentals	\$ 1,415	\$ 1,177	\$ 879	\$ 1,000	\$ 1,000	\$ 1,575	157.50%
001-572-600-44200	Equipment Leases	\$ 2,747	\$ 3,389	\$ 3,377	\$ 4,787	\$ 3,366	\$ 3,366	100.00%
001-572-600-46000	Repair & Maintenance	\$ -	\$ -	\$ 975	\$ 1,000	\$ 500	\$ 2,000	400.00%
001-572-600-47000	Printing	\$ 2,204	\$ 202	\$ 5,422	\$ 5,000	\$ 3,100	\$ 5,050	162.90%
001-572-600-47100	Photocopying	\$ 501	\$ 935	\$ 556	\$ 1,000	\$ 560	\$ 397	70.89%
001-572-600-48000	Promotional Activity	\$ 3,307	\$ 4,626	\$ 1,852	\$ 26,000	\$ 16,500	\$ 2,555	15.48%

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Special Events - 600								
001-572-600-48005	Promotional - Tree Lighting	\$ -	\$ -	\$ -	\$ -	\$ 7,634	\$ -	0.00%
001-572-600-48010	Martin Luther King Celebration	\$ -	\$ -	\$ -	\$ -	\$ 8,125	\$ 20,000	246.15%
001-572-600-48045	Red, White & Blue Sunset Celebration	\$ -	\$ -	\$ -	\$ 45,000	\$ 43,989	\$ 45,000	102.30%
001-572-600-48046	Sunset Celebration	\$ 9,703	\$ 21,221	\$ 56,945	\$ 74,000	\$ 101,746	\$ 106,980	105.14%
001-572-600-48056	Easter Egg Hunt	\$ 3,998	\$ 4,872	\$ 6,501	\$ 5,600	\$ 6,207	\$ 6,500	104.71%
001-572-600-48057	Veteran's Day Event	\$ -	\$ 750	\$ 4,350	\$ -	\$ 1,136	\$ 2,555	224.94%
001-572-600-48058	Centennial Celebration	\$ -	\$ 105,585	\$ 125,897	\$ -	\$ 460	\$ -	0.00%
001-572-600-48100	Advertising	\$ 297	\$ -	\$ -	\$ 400	\$ -	\$ -	0.00%
001-572-600-49400	Uniforms & Clothing	\$ 644	\$ 570	\$ 469	\$ 450	\$ 463	\$ 350	75.61%
001-572-600-51000	Office Supplies	\$ 343	\$ 1,155	\$ 1,071	\$ 1,000	\$ 1,000	\$ 375	37.50%
001-572-600-52000	Operating Supplies	\$ 4,429	\$ 12,123	\$ 10,962	\$ 5,500	\$ 5,500	\$ 14,200	258.18%
001-572-600-52100	Gasoline & Diesel Fuel	\$ 273	\$ 266	\$ 653	\$ 500	\$ 488	\$ 950	194.81%
001-572-600-52200	Small Tools & Others	\$ 961	\$ -	\$ 6,774	\$ -	\$ -	\$ -	0.00%
001-572-600-54200	Memberships, Dues, & Subscriptions	\$ 160	\$ 646	\$ 339	\$ 350	\$ 349	\$ 490	140.40%
001-572-600-57220	Summer Camp	\$ -	\$ 8,090	\$ 8,602	\$ 7,500	\$ 8,500	\$ 8,500	100.00%
001-572-600-57230	Program Exp - Senior Bus Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-572-600-57235	Sponsored Event Expense	\$ 18,038	\$ 29,613	\$ 81,027	\$ 3,000	\$ 3,000	\$ 24,875	829.17%
001-572-600-57236	Santa's Magic Sleigh Ride	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,104	\$ 3,200	152.09%
001-572-600-57237	Holiday Decorating Contest	\$ -	\$ -	\$ 636	\$ 1,100	\$ 636	\$ 600	94.34%
001-572-600-57238	Recreation Programs	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 8,000	160.00%
001-572-600-57239	Multicultural Festival	\$ -	\$ -	\$ 11	\$ 15,000	\$ 15,000	\$ 20,000	133.33%
001-572-600-57245	Back to School Extravaganza	\$ 5,379	\$ 4,188	\$ 5,354	\$ 6,000	\$ 6,000	\$ 7,000	116.67%
001-572-600-57250	After School - Youth Activities Program	\$ -	\$ 17	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Total Operating Expenditures		\$ 106,490	\$ 266,615	\$ 381,083	\$ 283,687	\$ 288,303	\$ 327,294	113.52%
Special Events Total Expenditures		\$ 319,687	\$ 493,258	\$ 680,833	\$ 635,959	\$ 639,853	\$ 722,652	112.94%



Town of Lake Park
Budget Fiscal Year 2025/2026
Salary & Benefit Costs
Merit 3%/COLA 1.5%

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary	Longevity	Telephone Stipend	FICA	FRS	Medical	Opt-Out	Dental	Life	Vision	Disability	Worker's Comp	Total Salary & Benefits Costs
700 - Library	Library Director		\$124,446	\$3,733	\$1,867	\$130,046		\$720	\$9,949	\$17,725	\$14,620	\$0	\$452	\$122	\$55	\$536	\$104	\$174,329
700 - Library	Assistant Director - Library		\$96,325	\$2,890	\$1,445	\$100,659			\$7,700	\$13,720	\$14,620	\$0	\$452	\$122	\$55	\$379	\$81	\$137,788
700 - Library	Library Assistant		\$44,928	\$1,348	\$674	\$46,950	\$1,000		\$3,668	\$6,536	\$14,620	\$0	\$452	\$102	\$55	\$235	\$38	\$73,656
700 - Library	Library Assistant		\$33,072	\$992	\$496	\$34,560			\$2,644	\$4,711	\$14,620	\$0	\$452	\$83	\$55	\$186	\$28	\$57,339
700 - Library	Library Assistant - Children		\$33,717	\$1,012	\$506	\$35,234			\$2,695	\$4,802	\$14,620	\$0	\$452	\$80	\$55	\$184	\$28	\$58,151
700 - Library	Accounting Technician	Vacant	\$43,347	\$1,300	\$650	\$45,298			\$3,465	\$6,174	\$14,620	\$0	\$452	\$83	\$55	\$186	\$36	\$70,368
			\$375,835	\$11,275	\$5,638	\$392,748	\$1,000	\$720	\$30,121	\$53,668	\$87,720	\$0	\$2,712	\$592	\$330	\$1,706	\$315	\$571,631

TOWN OF LAKE PARK - ANNUAL BUDGET GENERAL GOVERNMENT (GF 900) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-31000	Professional Services	\$25,320
	Translation Services (i.e. mailings, signage, etc.)	\$1,320
	Indirect Cost Allocation Review	\$5,000
	Towm Commission Quarterly Newsletters	\$19,000
		\$25,320

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-45000	Insurance	\$198,655
	FMIT - FY 2026 Estimated Premium (i.e. general, professional, cyber, elected official, auto, etc.)	\$198,655
		\$198,655

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-45120	Insurance-Storage Tank	\$2,828
	FMIT - FY 2026 Fuel Storage Tank Estimated Premium	\$2,828
		\$2,828

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-51000	Office Supplies	\$707
	Bottled Water - Commission/Town Manager Meetings	\$250
	Kitchen Supplies (napkins, bowls, plastic silverware, large plates, small plates)	\$457
		\$707

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-58000	Beautification Reserve Expense	\$50,000
	Town grant match -driveway replacement	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-71010	Principal - CRA Projects 2008	\$478,144
	Total Loan Repayment	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-71040	Principal-Johnson Controls	\$70,358
	Annual Principal Payment	\$70,358
		\$70,358

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-72010	Interest - CRA Projects 2008	\$978
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-72040	Interest-Johnson Controls	\$41,240
	Annual Interest Payment	\$41,240
		\$41,240

TOWN OF LAKE PARK - ANNUAL BUDGET GENERAL GOVERNMENT (GF 900) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-91110	Transfer to CRA - Current Year	\$2,111,914
	FY 2026 Town Ad Valorem Contribution Repayment - Fiscal 2015 Town Ad Valorem Contribution (payment 2 of 3)	\$2,012,287
		\$99,627
		\$2,111,914

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-91160	Transfer to Public Improvement Fund	\$470,400
	Reimbursement - Various FY 2021-2024 P3 Expenditures	\$470,400
		\$470,400

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-91190	Transfer to Streets & Roads	\$35,828
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-91601	Contribution - Police Actuary	\$62,090
	Annual Pension Contrttribution	\$62,090
		\$62,090

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-99901	Contingency	\$100,000
	Storm/Emergency Contingency	\$100,000
		\$100,000

TOWN OF LAKE PARK - ANNUAL BUDGET
GENERAL GOVERNMENT (GF 900)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
001-589-900-99905	Contingency Commission	\$288,226
		\$0



Fiscal Year 2025/2026 Proposed Budget

Fund 001 - General Fund		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Library - 700								
Personnel Expenditures								
001-571-700-11000	Executive Salaries	\$ 113,752	\$ 89,740	\$ 116,519	\$ 115,003	\$ 122,583	\$ 130,046	106.09%
001-571-700-12000	Regular Salaries	\$ 138,407	\$ 183,895	\$ 228,409	\$ 250,640	\$ 238,875	\$ 262,701	109.97%
001-571-700-13000	Other & Part Time Salaries	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-571-700-14000	Overtime Salaries	\$ 20	\$ -	\$ -	\$ -	\$ 302	\$ -	0.00%
001-571-700-15000	Special Pay	\$ 1,526	\$ 720	\$ 726	\$ 720	\$ 684	\$ 1,720	251.46%
001-571-700-21000	FICA	\$ 19,356	\$ 20,674	\$ 25,845	\$ 28,363	\$ 26,284	\$ 30,121	114.60%
001-571-700-22000	Retirement - FRS	\$ 13,283	\$ 16,868	\$ 19,385	\$ 26,211	\$ 21,297	\$ 53,668	252.00%
001-571-700-22100	Town Retirement Matching	\$ 5,437	\$ 5,420	\$ 6,909	\$ 8,397	\$ 6,051	\$ -	0.00%
001-571-700-23100	Health Insurance	\$ 37,110	\$ 54,211	\$ 51,077	\$ 63,565	\$ 49,793	\$ 87,720	176.17%
001-571-700-23150	Opt-Out Payment	\$ 4,767	\$ 4,728	\$ 4,785	\$ 5,085	\$ 9,278	\$ -	0.00%
001-571-700-23200	Insurance - Dental	\$ 1,420	\$ 1,827	\$ 1,784	\$ 2,260	\$ 2,145	\$ 2,712	126.46%
001-571-700-23300	Insurance - Life	\$ 495	\$ 505	\$ 568	\$ 610	\$ 472	\$ 592	125.54%
001-571-700-23400	Insurance - Vision	\$ 179	\$ 243	\$ 248	\$ 275	\$ 220	\$ 330	149.75%
001-571-700-23500	Disability	\$ 2,095	\$ 1,464	\$ 1,663	\$ 1,797	\$ 1,608	\$ 1,706	106.06%
001-571-700-24000	Workers Compensation Insurance	\$ 118	\$ 175	\$ 153	\$ 331	\$ 405	\$ 315	77.74%
Total Personnel Expenditures		\$ 338,525	\$ 380,472	\$ 458,070	\$ 503,257	\$ 479,998	\$ 571,631	119.09%
Operating Expenditures								
001-571-700-31000	Professional Services	\$ -	\$ -	\$ 385	\$ 800	\$ 500	\$ 165	---
001-571-700-34000	Contractual Services	\$ 15,105	\$ 39,473	\$ 50,744	\$ 53,353	\$ 51,327	\$ 42,286	82.39%
001-571-700-40000	Travel & Training	\$ 136	\$ 430	\$ 2,297	\$ 1,100	\$ 630	\$ 1,950	309.51%
001-571-700-41100	Telephone	\$ 296	\$ 303	\$ 459	\$ 3,110	\$ 1,285	\$ 1,322	102.86%
001-571-700-41200	Postage & Shipping	\$ 80	\$ 2	\$ 4,409	\$ 100	\$ 92	\$ 5	5.45%
001-571-700-44200	Equipment Leases	\$ 2,778	\$ 3,059	\$ 1,790	\$ 2,525	\$ -	\$ 2,148	---
001-571-700-46000	Repair & Maintenance	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
001-571-700-46100	Equipment Maintenance Contract	\$ 6,083	\$ 11,978	\$ 16,404	\$ 11,800	\$ 10,313	\$ 10,567	102.46%
001-571-700-47000	Printing	\$ 1,300	\$ 1,609	\$ 4,680	\$ 4,319	\$ 985	\$ 1,499	152.26%
001-571-700-48000	Promotional Activity	\$ 2,366	\$ 6,632	\$ 7,603	\$ 11,700	\$ 10,227	\$ 12,970	126.82%
001-571-700-49400	Uniforms & Clothing	\$ 702	\$ 932	\$ 103	\$ 900	\$ 888	\$ 1,002	112.86%
001-571-700-51000	Office Supplies	\$ 854	\$ 1,049	\$ 2,067	\$ 1,300	\$ 1,445	\$ 1,709	118.30%
001-571-700-52000	Operating Supplies	\$ 10,886	\$ 4,975	\$ 2,880	\$ 3,800	\$ 4,132	\$ 5,566	134.69%
001-571-700-52700	Library Technology Software	\$ 636	\$ 1,760	\$ 6,764	\$ 5,700	\$ 2,733	\$ 2,600	95.13%
001-571-700-54200	Memberships, Dues, & Subscriptions	\$ 9,481	\$ 9,534	\$ 12,134	\$ 15,550	\$ 11,150	\$ 10,179	91.29%

TOWN OF LAKE PARK - ANNUAL BUDGET GENERAL GOVERNMENT (GF 900) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
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