



Town of Lake Park Fiscal Year 2025/2026 Proposed Budget

Fund: 190 - Streets & Roads		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	
Description		YTD Activity	YTD Activity	YTD Activity	Total Budget	YTD Activity	Total Budget	%
Revenue								
190-312.410	Local Option Gas Tax (6%)	\$ 180,030	\$ 184,233	\$ 178,095	\$ 180,000	\$ 135,565	\$ 180,000	132.78%
190-312.420	New Local Option Gas Tax (5%)	\$ 82,088	\$ 83,798	\$ 80,719	\$ 80,313	\$ 61,632	\$ 80,313	130.31%
190-331.500	FEMA/State Hurricane Relief	\$ -	\$ 617					---
190-335.122	State Revenue Sharing (Fuel Tax)	\$ 94,346	\$ 100,247	\$ 90,603	\$ 74,683	\$ 68,412	\$ 77,436	113.19%
190-336.100	DOT Lighting Maint. 405121-1-72-16	\$ 27,819	\$ 29,608	\$ 30,497	\$ 29,608	\$ 31,410	\$ 20,175	64.23%
190-361.100	Interest Earnings	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	---
190-369.100	Miscellaneous - Other	\$ -	\$ -	\$ 18,820	\$ -	\$ -	\$ -	---
190-381.001	Transfer from General Fund	\$ -	\$ -	\$ -	\$ 54,886	\$ 54,886	\$ 35,828	65.28%
190-399.999	Balance Carryforward	\$ -	\$ -	\$ -	\$ 161,648	\$ -	\$ -	---
Revenue Total:		\$ 384,283	\$ 398,536	\$ 398,732	\$ 581,138	\$ 351,904	\$ 393,752	111.89%
Expense								
Personnel Expenditures								
190-541-190-12000	Regular Salaries	\$ 102,776	\$ 95,946	\$ 86,006	\$ 41,684	\$ -	\$ 42,326	---
190-541-190-14000	Overtime Salaries	\$ 661	\$ 1,287	\$ 196	\$ 400	\$ -	\$ 400	---
190-541-190-15000	Special Pay	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	---
190-541-190-21000	FICA Taxes	\$ 7,916	\$ 7,441	\$ 6,522	\$ 3,220	\$ -	\$ 3,269	---
190-541-190-22000	Retirement - FRS	\$ 7,833	\$ 5,888	\$ 3,694	\$ 2,719	\$ -	\$ 5,824	---
190-541-190-22100	Town Matching Retirement	\$ 3,823	\$ 3,925	\$ 4,227	\$ -	\$ -	\$ -	---
190-541-190-23100	Health Insurance	\$ 16,671	\$ 17,344	\$ 12,054	\$ 12,713	\$ -	\$ 14,620	---
190-541-190-23200	Insurance - Dental	\$ 676	\$ 628	\$ 517	\$ 452	\$ -	\$ 452	---
190-541-190-23300	Insurance - Life	\$ 171	\$ 122	\$ 79	\$ 88	\$ -	\$ 79	---
190-541-190-23400	Insurance - Vision	\$ 87	\$ 85	\$ 67	\$ 55	\$ -	\$ 55	---
190-541-190-23500	Disability	\$ 922	\$ 509	\$ 473	\$ 198	\$ -	\$ 473	---
190-541-190-24000	Worker's Compensation Insurance	\$ 2,776	\$ 3,334	\$ 2,911	\$ 1,565	\$ 1,565	\$ 3,572	228.24%
Total Personnel Expenditures		\$ 145,311	\$ 137,508	\$ 116,747	\$ 63,094	\$ 1,565	\$ 71,070	4541.21%

Fund: 190 - Streets & Roads		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Description								
Operating Expenditures								
190-541-190-31000	Professional Services	\$ 46,720	\$ 32,598	\$ 37,042	\$ 102,761	\$ 893	\$ 279	31.24%
190-541-190-34000	Contractual Services	\$ -	\$ 1,011	\$ 2,267	\$ 13,500	\$ 10,363	\$ 10,363	100.00%
190-541-190-40000	Travel & Training	\$ 454	\$ -	\$ 25	\$ 250	\$ -	\$ 500	---
190-541-190-41100	Telephone	\$ 1,490	\$ 972	\$ 403	\$ 2,640	\$ 918	\$ 918	100.00%
190-541-190-43000	Utilities - Electric	\$ 87,063	\$ 99,814	\$ 108,218	\$ 139,000	\$ 114,622	\$ 121,497	106.00%
190-541-190-44100	Rentals	\$ 570	\$ 1,275	\$ 680	\$ 4,000	\$ 811	\$ 2,001	246.73%
190-541-190-44200	Equipment Leases	\$ 5,689	\$ 12,936	\$ 17,217	\$ 7,854	\$ 17,596	\$ 18,567	105.52%
190-541-190-45000	Insurance - Liability, Property, etc	\$ 3,134	\$ 5,514	\$ 10,789	\$ 20,482	\$ 20,473	\$ 20,931	102.24%
190-541-190-46000	Repairs & Maintenance	\$ 1,834	\$ 4,755	\$ 1,828	\$ 3,500	\$ 675	\$ 3,000	444.44%
190-541-190-46010	Repair & Maintenance - Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	---
190-541-190-46300	Vehicle Parts & Supplies	\$ 211	\$ -	\$ 5,680	\$ 5,500	\$ 695	\$ 3,750	539.57%
190-541-190-46600	Traffic Signs & Signals	\$ 19,551	\$ 29,867	\$ 18,218	\$ 25,000	\$ 5,499	\$ 16,750	304.62%
190-541-190-47000	Printing	\$ -	\$ 4,089	\$ -	\$ -	\$ -	\$ 1,000	---
190-541-190-49400	Uniforms & Clothing	\$ 2,030	\$ 1,534	\$ 1,341	\$ 2,400	\$ 1,179	\$ 625	53.01%
190-541-190-51000	Office Expense	\$ -	\$ 680	\$ 887	\$ 1,000	\$ 510	\$ 500	98.04%
190-541-190-52000	Operating Supplies	\$ 9,121	\$ 8,617	\$ 21,443	\$ 16,000	\$ 11,153	\$ 14,500	130.01%
190-541-190-52100	Gasoline & Diesel Fuel	\$ 3,335	\$ 3,581	\$ 2,420	\$ 3,000	\$ 378	\$ 2,178	576.07%
Total Operating Expenditures		\$ 181,203	\$ 207,243	\$ 228,458	\$ 346,887	\$ 185,765	\$ 242,359	130.47%
Capital Outlay								
190-541-190-63020	Improvements - Roads	\$ 24,163	\$ 1,938	\$ -	\$ -	\$ -	\$ -	---
190-541-190-63050	Improvements - Sidewalks	\$ 59,930		\$ 16,863	\$ 92,137	\$ 92,137	\$ -	---
190-541-190-63055	Improvements - Street Lights	\$ 2,996		\$ -	\$ 6,000	\$ 5,291	\$ -	0.00%
Total Capital Outlay		\$ 87,088	\$ 1,938	\$ 16,863	\$ 98,137	\$ 97,428	\$ -	0.00%
Other Uses								
190-541-190-99190	Indirect Cost - General Fund	\$ 112,443	\$ 113,673	\$ 132,299	\$ 73,020	\$ 73,021	\$ 80,323	110.00%
Total Other Uses		\$ 112,443	\$ 113,673	\$ 132,299	\$ 73,020	\$ 73,021	\$ 80,323	110.00%
Expense Total:		\$ 526,045	\$ 460,363	\$ 494,367	\$ 581,138	\$ 357,778	\$ 393,752	110.05%
Profit/(Loss)		\$ (141,762)	\$ (61,827)	\$ (95,635)	\$ -	\$ (5,874)	\$ -	



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
190 - Streets & Roads Maintenance Worker		Vacant	\$40,504	\$1,215	\$608	\$42,326	\$3,238	\$5,769	\$14,620	\$0	\$452	\$79	\$55	\$473	\$3,572	\$70,584
190 - Streets & Roads Department Overtime		-	\$400			\$400	\$31	\$55		\$0						\$486
			\$40,903	\$1,215	\$608	\$42,726	\$3,269	\$5,824	\$14,620	\$0	\$452	\$79	\$55	\$473	\$3,572	\$71,070

TOWN OF LAKE PARK - ANNUAL BUDGET
STREETS & ROADS (190)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-312.410	Local Option Gas Tax (6 cents)	\$180,000
	Awaiting State Revenue Projections, Budgeted at Last Year Levels Once New Projections Received, Budgeted Will Be Updated	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
STREETS & ROADS (190)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-312.420	New Local Option Gas Tax (5 cents)	\$80,313
	Awaiting State Revenue Projections, Budgeted at Last Year Levels Once New Projections Received, Budgeted Will Be Updated	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-335.122	State Revenue Sharing (Fuel Tax)	\$77,436
	State Revenue Sharing Estimates Published July 1, 2025	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-336.100	DOT Lighting Maint. 405121-1-72-16	\$20,175
	Per Signed Agreement Approved by Commission	
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET STREETS & ROADS (190) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-31000	Professional Services	\$279
	DOT CDL Physicals (\$105 x 1)	\$105
	New Hire Background Checks (SentryLink, FDLE, Physicals/Drug Screens) x 1	\$174
		\$279

TOWN OF LAKE PARK - ANNUAL BUDGET**STREETS & ROADS (190)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-34000	Contractual Services	\$10,363
	Pavement Management Update	\$6,000
	ESRI GIS Renewal - Shared Costs Among Multiple PW Divisions & Community Development:	\$1,738
	PW Administration	\$1,738
	Streets & Roads	\$1,738
	Stormwater	\$1,738
	Sanitation	\$1,738
	Community Development Dept	\$3,048
	Total ESRI GIS Renewal	\$10,000
	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
STREETS & ROADS (190)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-34000	Contractual Services	\$10,363
	Streets & Roads	\$2,625
	Stormwater	\$2,625
	Sanitation	\$2,625
	Total	\$18,636
		\$10,363

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-40000	Travel & Training	\$500
	Maintenance of Traffic (MOT) Training (Beginning & Intermediate \$250 x 2)	\$500
		\$500

TOWN OF LAKE PARK - ANNUAL BUDGET**STREETS & ROADS (190)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-41100	Telephone	\$918
	Cell Phone x 1	\$485
	Wireless Service for Tablet x 1	\$433
		\$918

TOWN OF LAKE PARK - ANNUAL BUDGET STREETS & ROADS (190) DEPARTMENTAL BUDGET DETAIL FISCAL YEAR 2025-26		
ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-43000	Utilities - Electric	\$121,498
	Street Lighting (\$9,951.67 per month)	\$119,408
	Additional 10 Street Lights estimated (\$174.14 per month)	\$2,090
		\$121,498

TOWN OF LAKE PARK - ANNUAL BUDGET
STREETS & ROADS (190)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-44100	Rentals	\$2,001
	Bucket Truck - Town Owned Street Light Repairs (\$367.11 x 2)	\$734
	Rental - Miscellaneous Large Tools	\$1,267
		\$2,001

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-44200	Equipment Leases	\$18,567
	Vehicle Lease (\$1,547.22 per month)	\$18,567
		\$18,567

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-45000	Insurance - Liability,Property, etc	\$20,931
	Professional, General & Auto (\$1,744.25 per month)	\$20,931
		\$20,931

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-46000	Repair & Maintenance	\$3,000
	Various Repairs & Maintenance Costs (i.e. small engine, tractor, trailer, crosswalks, etc.)	\$3,000
		\$3,000

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-46010	Repair & Maintenance - Sidewalks	\$25,000
		\$0

TOWN OF LAKE PARK - ANNUAL BUDGET
STREETS & ROADS (190)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-46300	Vehicle Parts & Supplies	\$3,750
	Various Parts & Supplies (i.e. message board, tractor parts, etc.)	\$3,750
		\$3,750

TOWN OF LAKE PARK - ANNUAL BUDGET

NON-DEPARTMENTAL (GF 900)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-46600	Traffic Signs & Signals	\$16,750
	Signes, Posts & Equipment Hardware, etc.	\$16,750
		\$16,750

TOWN OF LAKE PARK - ANNUAL BUDGET

NON-DEPARTMENTAL (GF 900)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-47000	Printing	\$1,000
	Sidewalk Replacement - Notification Flyers	\$1,000
		\$1,000

TOWN OF LAKE PARK - ANNUAL BUDGET

NON-DEPARTMENTAL (GF 900)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-49400	Uniforms & Clothing	\$625
	Safety Boots x 1	\$250
	Personal Protection Equipment x 1	\$75
	Uniforms x 1	\$300
		\$625

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

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-51000	Office Expense	\$500
	Office Supplies (i.e. paper, batteries, pens, binders, etc)	
		\$0

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

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-52000	Operating Supplies	\$14,500
	Various Supplies (i.e. asphalt patch, streetlights, traffic cones & barricades, etc.)	\$14,500
		\$14,500

TOWN OF LAKE PARK - ANNUAL BUDGET

NON-DEPARTMENTAL (GF 900)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-52100	Gasoline & Diesel Fuel	\$2,178
	Projected Fuel Usage (\$181.50 per month)	\$2,178
		\$2,178

TOWN OF LAKE PARK - ANNUAL BUDGET

STREETS & ROADS (190)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

ACCOUNT NUMBER	DESCRIPTION	BUDGET REQUEST 2025-26
190-541-190-99190	Indirect Cost - General Fund	\$80,323
		\$0