

CITY OF OAKLAND PARK, FLORIDA

Proposed Budget - Fiscal Year 2019
 Budget Summary By Division
 By Major Category

FY 2019
 Proposed
 Budget

GENERAL FUND

Revenue

311	Property Tax	18,756,757
31	Other Taxes	8,034,892
32	Permits Fees & Special Assessments	4,259,327
33	Intergovernmental Revenue	4,763,330
34	Charges for Services	13,399,789
35	Judgement Fines & Forfeits	527,000
36	Miscellaneous Revenues	613,878
38	Debt Proceeds & Transfers In	-
39	Other Sources	2,620,631
Total General Fund Funding		52,975,604

Expenditures

001.10.511 City Commission

10	Personal Services	87,593
30	Operating Expenditures	112,359
Total City Commission		199,952

001.11.512 City Manager

10	Personal Services	703,302
30	Operating Expenditures	90,755
Total City Manager		794,057

001.12.511 City Clerk

10	Personal Services	420,318
30	Operating Expenditures	437,882
60	Capital Outlay	-
Total City Clerk		858,200

001.13.513 Human Resources

10	Personal Services	449,935
30	Operating Expenditures	223,858
Total Human Resources		673,793

001.95.591 Risk Management

30	Operating Expenditures	506,896
Total Risk Management		506,896

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001.14.514	Legal		
30	Operating Expenditures		504,000
	Total Legal		504,000
001.15.513	Financial Services		
10	Personal Services		1,107,999
30	Operating Expenditures		259,518
	Total Financial Services		1,367,517
001.85.513	Information Technology Services		
10	Personal Services		304,374
30	Operating Expenditures		781,644
60	Capital Outlay		50,000
	Total Information Technology Services		1,136,018
001.20.521	Police Department		
10	Personal Services		320,739
30	Operating Expenditures		15,804,768
	Total Police Department		16,125,507
001.25.522	Fire Rescue		
10	Personal Services		10,169,938
30	Operating Expenditures		868,593
60	Capital Outlay		42,200
	Total Fire Rescue		11,080,731
001.41.572	Parks & Recreation		
10	Personal Services		1,755,090
30	Operating Expenditures		1,235,603
60	Capital Outlay		-
80	Grants Given		40,000
	Total Parks & Recreation		3,030,693

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001.50.571	<u>Library</u>		
10	Personal Services		494,539
30	Operating Expenditures		243,635
	Total Library		738,174
001.45.539	<u>ECD - Planning and Zoning</u>		
10	Personal Services		540,777
30	Operating Expenditures		315,936
	Total ECD - Planning and Zoning		856,713
001.46.541	<u>ECD - Engineering</u>		
10	Personal Services		921,663
30	Operating Expenditures		228,904
60	Capital Outlay		-
	Total ECD - Engineering		1,150,567
001.47.541	<u>ECD - Building & Permitting</u>		
10	Personal Services		1,200,520
30	Operating Expenditures		857,038
60	Capital Outlay		-
	Total ECD - Building & Permitting		2,057,558
001.40.572	<u>Public Works - Admin</u>		
10	Personal Services		172,646
30	Operating Expenditures		13,660
	Total Public Works - Admin		186,306
001.48.541	<u>Public Works - Comm. Enhanc. (Code)</u>		
10	Personal Services		869,004
30	Operating Expenditures		267,142
60	Capital Outlay		-
80	Grants & Aids		50,000
	Total Public Works - Comm. Enhanc. (Code)		1,186,146

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001.43.541	<u>Public Works - Streets Maint</u>		
10	Personal Services		516,346
30	Operating Expenditures		948,764
60	Capital Outlay		225,000
	Total Public Works - Streets Maint		1,690,110
001.44.519	<u>Public Works - Building Maint</u>		
10	Personal Services		261,342
30	Operating Expenditures		819,561
60	Capital Outlay		20,000
	Total Public Works - Building Maint		1,100,903
001.80.591	<u>Public Works - Fleet Maint</u>		
10	Personal Services		534,431
30	Operating Expenditures		1,175,020
60	Capital Outlay		-
	Total Public Works - Fleet Maint		1,709,451
001.42.591	<u>Public Works - Parks Maintenance*</u>		
10	Personal Services		1,652,409
30	Operating Expenditures		1,649,040
60	Capital Outlay		-
	Total Public Works - Parks Maintenance*		3,301,449
001.55.519	<u>Non-Departmental</u>		
30	Operating Expenditures		41,500
80	Grants & Aids		50,000
90	Other Uses		2,629,363
	Total Non-Departmental		2,720,863
	Total General Fund Expenses		52,975,604

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SPECIAL REVENUE FUNDS

CRA FUND 130

<u>Revenue</u>		
36	Miscellaneous Revenues	41,196
38	Debt Proceeds & Transfers In	550,243
39	Other Sources	-
Total CRA Funding		591,439
130.554	<u>CRA Administration</u>	
10	Personal Services	229,512
30	Operating Expenditures	276,927
60	Capital Outlay	-
80	Grants Given	85000
90	Other Uses	-
Total CRA Admin.		591,439
130.554	<u>Central Market</u>	
30	Operating Expenditures	-
90	Other Uses	-
Total Central Market		-
Total CRA FUND 130 Expenses		591,439

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OTHER SPECIAL REVENUE FUNDS*

Fund	<u>Revenue</u>	
102	Library Grant	16,900
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	2,500
107	State Law Enforcement Trust	1,000
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	-
	Total Revenue	50,400
Fund	<u>Expenses</u>	
102	Library Grant	16,900
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	2,500
107	State Law Enforcement Trust	1,000
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	-
	Total Expenses	50,400

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ENTERPRISE FUNDS

WATER-SEWER FUND 401

<u>Revenue</u>		
33	Intergovernmental Revenue	224,724
34	Charges for Services	20,011,942
36	Miscellaneous Revenues	291,000
38	Other Sources	-
39	Use of Fund Balance	26,393
Total Water-Sewer Revenue		20,554,059
<u>Expenditures</u>		
<u>Water</u>		
70.536		
10	Personal Services	856,883
30	Operating Expenditures	7,248,909
60	Capital Outlay	196,000
90	Other Uses	210,000
Total Water Expense		8,511,792
<u>Sewer</u>		
71.536		
10	Personal Services	856,098
30	Operating Expenditures	6,563,538
60	Capital Outlay	1,087,400
70	Debt Service	-
90	Other uses	280,000
Total Sewer		8,787,036
<u>Utility Administration</u>		
72.536		
70	Debt Service	-
90	Other Uses	2,566,879
Total Utility Administration		2,566,879
<u>Utility Billing</u>		
73.536		
10	Personal Services	435,598
30	Operating Expenditures	252,754
Total Utility Billing		688,352
Total Water-Sewer Fund Expenses		20,554,059

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SOLID WASTE FUND 402

Revenue

32	Permits Fees & Special Assessments	20,000
33	Intergovernmental Revenue	-
34	Charges for Services	5,949,540
36	Miscellaneous Revenues	70,000
39	Other Sources	1,385,000
Total Solid Waste Revenue		7,424,540

60.534 Expenditures

10	Personal Services	1,740,173
30	Operating Expenditures	3,230,757
60	Capital Outlay	1,385,000
90	Other Uses	1,068,610
Total Solid Waste Expense		7,424,540

STORMWATER FUND 405

Revenue

32	Permits Fees & Special Assessments	3,661,399
33	Intergovernmental Revenue	-
36	Miscellaneous Revenues	40,000
38	Other Sources	-
39	Other Sources	153,769
Total Stormwater Revenue		3,855,168

75.538 Expenditures

10	Personal Services	846,824
30	Operating Expenditures	1,679,483
60	Capital Outlay	210,000
70	Debt Service	-
90	Other Uses	1,118,861
Total Stormwater Expense		3,855,168

Total Enterprise Funds Expenses

31,833,767

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DEBT SERVICE FUND 200

<u>Revenue</u>		
38	Inter-Fund Transfers In	1,729,120
39	Use of Fund Balance	-
	Total Debt Service Revenue	1,729,120
<u>Expenditures</u>		
70	Debt Service	1,729,120
	Total Debt Service Expense	1,729,120

GF CAPITAL IMPROVEMENT PROGRAM FUND 340**

340	Revenue	2,490,913
	Expenditures	2,490,913
	Total GF CIP	2,490,913

TOTAL BUDGET

General Fund		
Revenue		52,975,604
Expense		52,975,604
Special Revenue Funds		
Revenue		641,839
Expense		641,839
Enterprise Funds		
Revenue		31,833,767
Expense		31,833,767
Debt Service		
Revenue		1,729,120
Expense		1,729,120
CIP		
Revenue		2,490,913
Expense		2,490,913
TOTAL		
REVENUE		89,671,243
EXPENSES		89,671,243

* In FY 18, Parks Maintenance functions were removed from Parks & Recreation into a new Public Works Division

** Only CIP projects related to General Fund Activities; Enterprise CIP projects occur within respective funds. See CIP document for funding details.