



CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2021
Budget Summary By Division
By Major Category**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020		FY 2021 Adopted Budget
				Amended Budget	Forecast	
GENERAL FUND						
Revenue						
311 Property Tax	16,185,976	17,518,760	18,987,785	20,413,847	20,327,860	21,218,215
31 Other Taxes	8,113,094	8,158,582	8,217,190	8,038,295	7,545,414	6,791,400
32 Permits Fees & Special Assessments	5,300,897	4,485,870	4,329,612	4,285,832	4,102,470	4,809,532
33 Intergovernmental Revenue	4,518,088	4,786,396	4,927,355	5,119,507	4,001,658	3,611,186
34 Charges for Services	13,489,101	13,990,230	13,916,462	14,184,107	13,543,301	13,516,082
35 Judgement Fines & Forfeits	603,364	471,232	571,074	551,000	457,807	453,000
36 Miscellaneous Revenues	594,691	888,979	1,262,207	669,589	737,813	448,320
38 Debt Proceeds & Transfers In	95,277	2,307,872	194,196	90,460	138,221	100,000
39 Other Sources	-	-	-	2,826,280	2,557,041	3,555,090
Total General Fund Funding	48,900,488	52,607,921	52,405,882	56,178,917	53,411,585	54,502,825
Expenditures						
001.10.511 City Commission						
10 Personal Services	81,361	84,539	83,851	88,700	86,401	119,553
30 Operating Expenditures	104,647	114,507	136,525	141,616	118,083	142,770
Total City Commission	186,007	199,046	220,376	230,316	204,484	262,323
001.11.512 City Manager						
10 Personal Services	664,673	607,310	609,794	713,821	702,625	785,991
30 Operating Expenditures	76,515	57,638	49,847	115,026	113,486	88,084
Total City Manager	741,188	664,948	659,641	828,847	816,111	874,075
001.12.511 City Clerk						
10 Personal Services	373,238	406,119	420,818	422,486	401,815	418,250
30 Operating Expenditures	286,509	295,402	309,601	378,228	256,196	284,662
Total City Clerk	802,069	701,522	762,275	800,714	658,011	702,912
001.13.513 Human Resources						
10 Personal Services	407,803	428,066	465,757	526,586	486,109	506,502
30 Operating Expenditures	124,612	153,404	151,803	229,859	177,047	159,740
Total Human Resources	532,415	581,470	617,560	756,445	663,156	666,242
001.95.591 Risk Management						
30 Operating Expenditures	548,618	524,059	560,226	558,731	558,731	641,376
Total Risk Management	548,618	524,059	560,226	558,731	558,731	641,376
001.14.514 Legal						
30 Operating Expenditures	460,766	677,445	458,748	552,000	450,000	510,000
Total Legal	460,766	677,445	458,748	552,000	450,000	510,000
001.15.513 Financial Services						
10 Personal Services	890,067	958,727	1,041,825	1,120,315	1,060,878	1,106,932
30 Operating Expenditures	260,438	311,249	216,932	277,968	162,900	216,835
Total Financial Services	1,150,506	1,269,977	1,258,758	1,398,283	1,223,778	1,323,767
001.85.513 Information Technology Services						
10 Personal Services	288,477	305,294	305,052	309,271	298,984	306,414
30 Operating Expenditures	608,290	738,665	705,214	909,893	791,700	874,372
60 Capital Outlay	19,496	36,891	33,051	-	-	-
Total Information Technology Services	916,263	1,080,850	1,043,317	1,219,164	1,090,684	1,180,786
001.20.521 Police Department						
10 Personal Services	320,214	355,531	414,332	386,683	386,683	145,905
30 Operating Expenditures	14,943,710	15,262,563	15,504,413	16,213,984	16,203,943	16,810,051
Total Police Department	15,263,924	15,618,094	15,918,745	16,600,667	16,590,626	16,955,956
001.25.522 Fire Rescue						
10 Personal Services	8,965,729	9,356,078	10,709,845	10,039,744	10,076,630	10,992,048
30 Operating Expenditures	789,051	833,842	701,378	1,015,132	980,735	786,439
60 Capital Outlay	1,262,739	563,120	54,836	30,194	30,193	-
Total Fire Rescue	11,017,519	10,753,040	11,466,059	11,085,070	11,087,558	11,778,487
001.41.572 Parks & Recreation						
10 Personal Services	3,116,909	1,717,879	1,645,438	1,751,453	1,557,676	1,737,803
30 Operating Expenditures	2,312,338	1,124,224	1,150,828	1,375,635	1,025,887	1,043,378
60 Capital Outlay	167,785	20,930	-	-	-	-
80 Grants Given	39,836	38,245	31,904	43,000	34,000	39,500
Total Parks & Recreation	5,636,868	2,901,278	2,828,169	3,170,088	2,617,563	2,820,681

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001.50.571 <u>Library and Cultural Services</u>						
10 Personal Services	425,353	440,079	502,520	582,454	541,548	606,914
30 Operating Expenditures	188,176	207,211	218,939	290,162	282,434	249,898
60 Capital Outlay	-	-	-	7,124	-	-
Total Library and Cultural Services	613,528	647,291	721,459	879,740	823,982	856,812
001.45.539 <u>CED - Planning and Zoning***</u>						
10 Personal Services	387,924	479,314	540,604	650,741	563,491	747,090
30 Operating Expenditures	219,011	223,738	177,832	697,951	658,083	245,100
Total CED - Planning and Zoning***	606,935	703,052	718,436	1,348,692	1,221,574	992,190
001.46.541 <u>Engineering & Construction Management***</u>						
10 Personal Services	877,117	892,654	848,192	930,429	674,975	895,574
30 Operating Expenditures	246,044	252,235	263,289	600,892	669,726	151,854
60 Capital Outlay	20,105	21,386	-	-	-	-
Total Engineering & Construction Management	1,143,266	1,166,275	1,111,481	1,531,321	1,344,701	1,047,428
001.47.541 <u>Building & Permitting***</u>						
10 Personal Services	876,361	1,080,458	1,060,189	1,239,586	1,044,693	1,125,794
30 Operating Expenditures	695,593	863,565	905,305	879,881	853,164	1,069,257
60 Capital Outlay	19,475	-	-	-	-	-
Total Building & Permitting***	1,591,430	1,944,023	1,965,494	2,119,467	1,897,857	2,195,051
001.48.541 <u>CED - Community Enhancement (Code)***</u>						
10 Personal Services	802,573	847,307	817,794	932,228	911,150	1,096,709
30 Operating Expenditures	150,400	196,908	224,628	301,681	266,044	254,169
60 Capital Outlay	18,464	19,875	-	-	-	-
80 Grants & Aids	-	-	540	69,460	69,460	10,000
Total CED - Community Enhancement (Code)**	971,436	1,064,091	1,042,962	1,303,369	1,246,654	1,360,878
001.40.572 <u>Public Works - Admin</u>						
10 Personal Services	120,147	124,211	159,486	161,257	119,219	117,350
30 Operating Expenditures	8,658	13,648	8,765	13,160	12,133	10,856
Total Public Works - Admin	128,805	137,858	168,250	174,417	131,352	128,206
001.42.591 <u>Public Works - Parks Maintenance* & **</u>						
10 Personal Services	-	1,550,027	1,621,606	981,960	902,291	995,636
30 Operating Expenditures	-	1,461,213	1,601,644	1,304,450	1,136,298	1,046,700
60 Capital Outlay	-	25,344	12,469	45,000	45,000	6,000
Total Public Works - Parks Maintenance* & **	-	3,036,583	3,235,718	2,331,410	2,083,589	2,048,336
001.43.541 <u>Public Works - Streets Maint**</u>						
10 Personal Services	379,699	447,006	427,724	682,310	636,575	666,736
30 Operating Expenditures	834,369	865,790	839,838	1,659,059	1,588,950	1,479,224
60 Capital Outlay	136,336	132,235	304,900	163,725	154,644	20,000
Total Public Works - Streets Maint**	1,350,404	1,445,031	1,572,462	2,505,094	2,380,169	2,165,960
001.44.519 <u>Public Works - Building Maint **</u>						
10 Personal Services	256,777	256,142	275,332	702,084	638,750	728,259
30 Operating Expenditures	778,349	781,772	719,101	987,644	941,370	902,085
60 Capital Outlay	44,039	72,624	43,608	20,000	14,704	-
Total Public Works - Building Maint **	1,079,165	1,110,538	1,038,040	1,709,728	1,594,824	1,630,344
001.80.591 <u>Public Works - Fleet Maint</u>						
10 Personal Services	529,140	543,765	594,478	571,580	487,439	546,217
30 Operating Expenditures	951,321	1,150,301	979,873	1,214,771	983,131	1,050,270
60 Capital Outlay	5,685	-	-	-	-	-
Total Public Works - Fleet Maint	1,486,147	1,694,067	1,574,350	1,786,351	1,470,570	1,596,487
001.55.519 <u>Non-Departmental</u>						
30 Operating Expenditures	54,174	112,946	28,356	49,979	26,096	53,394
80 Grants & Aids	79,000	71,264	93,888	83,000	80,000	80,000
90 Other Uses	3,372,407	8,566,482	2,379,363	3,156,024	3,149,514	2,631,134
Total Non-Departmental	3,505,581	8,750,692	2,501,607	3,289,003	3,255,610	2,764,528
Total General Fund Expenses	49,732,841	56,671,229	51,444,135	56,178,917	53,411,584	54,502,825

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		Actual	Actual	Actual	Amended Budget	Forecast	Adopted Budget
SPECIAL REVENUE FUNDS							
CRA FUND 130							
Revenue							
36	Miscellaneous Revenues	73,257	73,842	41,268	44,521	35,789	42,228
38	Debt Proceeds & Transfers In	557,016	685,915	550,243	417,919	346,886	309,034
39	Other Sources	1,078,752	-	-	207,914	184,144	-
	Total CRA Funding	1,709,025	759,757	591,511	670,354	566,819	351,262
130.554	CRA Administration						
10	Personal Services	220,388	148,343	57,606	133,698	45,042	75,502
30	Operating Expenditures	393,499	392,661	202,932	317,605	302,726	255,760
80	Grants Given	85,639	25,403	20,000	148,018	148,018	20,000
90	Other Uses	-	-	112,000	71,033	71,033	-
	Total CRA FUND 130 Expenses	699,526	566,407	392,538	670,354	566,819	351,262
OTHER SPECIAL REVENUE FUNDS*							
Fund	Revenue						
102	Library Grant	13,601	7,092	45,420	9,000	9,078	66,000
103	Firefighter & Emergency Mgmt. Grants	166	303	406	300	250	-
105	Public Safety Trust	165	28	37	-	-	-
106	Federal Equitable Sharing	3,358	6,574	15,729	6,000	3,800	-
107	State Law Enforcement Trust	22,706	45,252	8,839	10,000	10,550	40,000
110	Tree Replacement Fund	320	583	781	23,932	23,932	-
113	Summer Food Program	43,392	38,234	31,999	30,000	30,500	30,000
141	Park Development Impact Fund	66,147	48,673	8,083	20,000	20,000	-
	Total Revenue	149,856	146,737	111,294	99,232	98,110	136,000
Fund	Expenses						
102	Library Grant	12,814	20,398	22,824	9,000	9,078	66,000
103	Firefighter & Emergency Mgmt. Grants	-	-	-	300	250	-
105	Public Safety Trust	-	-	-	-	-	-
106	Federal Equitable Sharing	33,402	2,513	6,182	6,000	3,800	-
107	State Law Enforcement Trust	80,000	927	10,000	10,000	10,550	40,000
110	Tree Replacement Fund	-	-	-	23,932	23,932	-
113	Summer Food Program	30,773	30,828	21,396	30,000	30,500	30,000
141	Park Development Impact Fund	63,486	43,269	-	20,000	20,000	-
	Total Expenses	220,476	97,935	60,402	99,232	98,110	136,000

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ENTERPRISE FUNDS							
WATER-SEWER FUND 401							
Revenue							
33	Intergovernmental Revenue	225,694	242,852	227,391	232,000	211,408	57,030
34	Charges for Services	19,194,957	19,609,459	20,893,833	20,811,000	20,344,438	19,541,200
36	Miscellaneous Revenues	486,272	603,635	579,536	461,000	233,521	75,500
39	Use of Fund Balance	-	-	-	4,050,270	2,658,300	1,224,229
	Total Water-Sewer Revenue	19,906,922	20,455,947	21,700,759	25,554,270	23,447,667	20,897,959
Expenditures							
Water							
70.536	Personal Services	856,070	901,046	727,478	835,542	692,841	807,669
30	Operating Expenditures	6,145,454	7,112,093	8,619,095	7,597,347	7,023,484	7,617,724
60	Capital Outlay	-	-	-	2,495,286	2,091,802	50,000
90	Other Uses	9,164	5,700	6,300	260,000	10,000	210,000
	Total Water Expense	7,010,687	8,018,839	9,352,872	11,188,175	9,818,127	8,685,393
Sewer							
71.536	Personal Services	792,741	787,380	817,792	807,973	751,351	859,735
30	Operating Expenditures	6,860,472	8,227,675	9,651,146	7,589,265	7,195,507	7,776,710
60	Capital Outlay	-	-	-	2,442,539	2,307,782	325,000
90	Other uses	-	-	-	225,625	-	200,000
	Total Sewer	7,653,213	9,015,055	10,468,938	11,065,402	10,254,640	9,161,445
Utility Administration							
72.536	Other Uses	1,373,905	1,527,404	1,402,252	2,592,037	2,721,290	2,287,660
	Total Utility Administration	1,373,905	1,527,404	1,402,252	2,592,037	2,721,290	2,287,660
Utility Billing							
73.536	Personal Services	385,715	407,841	427,333	447,911	419,894	455,158
30	Operating Expenditures	134,410	111,558	158,746	260,745	233,716	308,303
	Total Utility Billing	520,124	519,399	586,079	708,656	653,610	763,461
	Total Water-Sewer Fund Expenses	16,557,929	19,080,697	21,810,142	25,554,270	23,447,667	20,897,959
SOLID WASTE FUND 402							
Revenue							
32	Permits Fees & Special Assessments	20,000	17,500	43,500	20,000	17,750	20,000
33	Intergovernmental Revenue	-	1,732,944	10,001	-	15,043	-
34	Charges for Services	5,458,727	5,849,865	6,084,608	6,321,470	6,266,574	6,383,282
36	Miscellaneous Revenues	179,649	157,336	116,083	75,500	75,760	40,500
39	Other Sources	-	-	-	1,220,630	842,442	463,906
	Total Solid Waste Revenue	5,658,376	7,757,645	6,254,192	7,637,600	7,217,569	6,907,688
Expenditures							
60.534	Personal Services	1,793,564	1,744,066	1,575,408	1,861,810	1,721,784	1,944,902
30	Operating Expenditures	4,836,140	5,243,729	3,730,823	4,186,021	3,953,097	4,317,454
60	Capital Outlay	-	-	-	894,424	897,343	-
90	Other Uses	21,737	24,534	50,882	695,345	645,345	645,332
	Total Solid Waste Expense	6,651,441	7,012,329	5,357,114	7,637,600	7,217,569	6,907,688
STORMWATER FUND 405							
Revenue							
32	Permits Fees & Special Assessments	3,645,084	3,634,621	3,475,698	3,463,462	3,444,515	3,459,366
33	Intergovernmental Revenue	1,144,635	-	100,000	75,000	-	-
36	Miscellaneous Revenues	38,374	68,123	103,286	50,000	38,515	6,250
39	Other Sources	-	-	-	912,580	433,819	110,109
	Total Stormwater Revenue	4,828,093	3,702,744	3,678,983	4,501,042	3,916,849	5,482,845
Expenditures							
75.538	Personal Services	901,432	757,386	625,055	857,879	723,725	875,824
30	Operating Expenditures	1,912,292	2,420,175	2,768,382	2,007,606	1,937,720	1,649,988
60	Capital Outlay	-	-	0	459,277	415,177	1,916,120
90	Other Uses	406,808	392,487	377,677	1,176,280	840,227	1,040,913
	Total Stormwater Expense	3,220,532	3,570,048	3,771,114	4,501,042	3,916,849	5,482,845
	Total Enterprise Funds Expenses	26,429,902	29,663,074	30,938,370	37,692,912	34,582,085	33,288,492

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DEBT SERVICE FUND 200							
Revenue							
311	Property Tax	-	-	-	-	-	1,855,764
38	Inter-Fund Transfers In	1,440,069	1,544,554	1,729,120	1,962,629	1,962,629	1,814,784
	Total Debt Service Revenue	1,440,069	1,544,554	1,729,120	1,962,629	1,962,629	3,670,548
Expenditures							
70	Debt Service	1,337,138	1,492,513	1,724,976	1,962,629	1,962,629	3,670,548
	Total Debt Service Expense	1,337,138	1,492,513	1,724,976	1,962,629	1,962,629	3,670,548
GF CAPITAL IMPROVEMENT PROGRAM FUND 340 ****							
340	Revenue	2,469,309	5,899,219	1,036,970	7,284,061	4,946,288	10,158,132
	Expenditures	1,995,361	3,222,130	3,518,039	7,284,061	4,946,288	10,158,132
	Total GF CIP	1,995,361	3,222,130	3,518,039	7,284,061	4,946,288	10,158,132
TOTAL BUDGET							
General Fund							
	Revenue	48,900,488	52,607,921	52,405,882	56,178,917	53,411,585	54,502,825
	Expense	49,732,841	56,671,229	51,444,135	56,178,917	53,411,584	54,502,825
Special Revenue Funds							
	Revenue	1,858,880	906,494	702,804	769,586	664,929	487,262
	Expense	920,002	664,342	452,940	769,586	664,929	487,262
Enterprise Funds							
	Revenue	30,393,391	31,916,335	31,633,935	37,692,912	34,582,085	33,288,492
	Expense	26,429,902	29,663,074	30,938,370	37,692,912	34,582,085	33,288,492
Debt Service							
	Revenue	1,440,069	1,544,554	1,729,120	1,962,629	1,962,629	3,670,548
	Expense	1,337,138	1,492,513	1,724,976	1,962,629	1,962,629	3,670,548
CIP****							
	Revenue	2,469,309	5,899,219	1,036,970	7,284,061	4,946,288	10,158,132
	Expense	1,995,361	3,222,130	3,518,039	7,284,061	4,946,288	10,158,132
TOTAL							
	REVENUE	85,062,137	92,874,524	87,508,711	103,888,105	95,567,516	102,107,259
	EXPENSES	80,415,244	91,713,287	88,078,460	103,888,105	95,567,516	102,107,259

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

** For FY 2020 budget, various maintenance functions have been realigned within the Public Works Department to promote efficiency in service delivery. As a result, staffing reassignments have occurred among the Streets, Parks, and Building Maintenance Divisions.

*** Prior to FY21, these divisions were part of the Engineering & Community Development (ECD) Department.

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