CITY OF OAKLAND PARK, FLORIDA

Proposed Budget - Fiscal Year 2020
Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	GENERAL FUND	
	Revenue	
311	Property Tax	$20,413,847
31	Other Taxes	8,038,295
32	Permits Fees & Special Assessments	4,285,832
33	Intergovernmental Revenue	4,813,593
34	Charges for Services	14,176,980
35	Judgement Fines & Forfeits	551,000
36	Miscellaneous Revenues	669,589
38	Debt Proceeds & Transfers In	-
39	Other Sources	1,961,504
	Total General Fund Funding	**54,910,640**
	Expenditures	
001.10.511	**City Commission**	
10	Personal Services	88,700
30	Operating Expenditures	131,616
	Total City Commission	**220,316**
001.11.512	**City Manager**	
10	Personal Services	713,821
30	Operating Expenditures	88,026
	Total City Manager	**801,847**
001.12.511	**City Clerk**	
10	Personal Services	422,486
30	Operating Expenditures	378,228
	Total City Clerk	**800,714**
001.13.513	**Human Resources**	
10	Personal Services	526,586
30	Operating Expenditures	229,859
	Total Human Resources	**756,445**
001.95.591	**Risk Management**	
30	Operating Expenditures	558,731
	Total Risk Management	**558,731**

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By Major Category

		FY 2020 Proposed Budget
001.14.514	**Legal**	
30	Operating Expenditures	552,000
	Total Legal	**552,000**
001.15.513	**Financial Services**	
10	Personal Services	1,120,315
30	Operating Expenditures	266,949
	Total Financial Services	**1,387,264**
001.85.513	**Information Technology Services**	
10	Personal Services	309,271
30	Operating Expenditures	908,044
	Total Information Technology Services	**1,217,315**
001.20.521	**Police Department**	
10	Personal Services	386,683
30	Operating Expenditures	16,317,890
	Total Police Department	**16,704,573**
001.25.522	**Fire Rescue**	
10	Personal Services	9,853,523
30	Operating Expenditures	998,376
60	Capital Outlay	-
	Total Fire Rescue	**10,851,899**
001.41.572	**Parks & Recreation**	
10	Personal Services	1,751,453
30	Operating Expenditures	1,366,372
60	Capital Outlay	-
80	Grants And Aids	43,000
	Total Parks & Recreation	**3,160,825**
001.50.571	**Library & Cultural Services**	
10	Personal Services	582,454
30	Operating Expenditures	290,162
60	Capital Outlay	7,124
	Total Library & Cultural Services	**879,740**

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By Major Category

		FY 2020 Proposed Budget
001.45.539	**ECD - Planning and Zoning**	
10	Personal Services	548,530
30	Operating Expenditures	317,389
	Total ECD - Planning and Zoning	**865,919**
001.46.541	**ECD - Engineering**	
10	Personal Services	962,337
30	Operating Expenditures	234,241
60	Capital Outlay	-
	Total ECD - Engineering	**1,196,578**
001.47.541	**ECD - Building & Permitting**	
10	Personal Services	1,239,586
30	Operating Expenditures	867,013
60	Capital Outlay	-
	Total ECD - Building & Permitting	**2,106,599**
001.48.541	**ECD - Comm. Enhancement (Code)**	
10	Personal Services	857,359
30	Operating Expenditures	296,057
60	Capital Outlay	-
80	Grants & Aids	20,000
	Total ECD - Comm. Enhancement (Code)	**1,173,416**
001.40.572	**Public Works - Admin**	
10	Personal Services	161,257
30	Operating Expenditures	13,160
	Total Public Works - Admin	**174,417**
001.43.541	**Public Works - Streets Maint ****	
10	Personal Services	682,310
30	Operating Expenditures	1,460,582
60	Capital Outlay	225,000
	Total Public Works - Streets Maint **	**2,367,892**

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Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
001.44.519	**Public Works - Building Maintenance ****	
10	Personal Services	702,084
30	Operating Expenditures	980,024
60	Capital Outlay	20,000
	Total Public Works - Building Maintenance **	**1,702,108**
001.80.591	**Public Works - Fleet Maint**	
10	Personal Services	571,580
30	Operating Expenditures	1,210,996
60	Capital Outlay	-
	Total Public Works - Fleet Maint	**1,782,576**
001.42.591	**Public Works - Parks Maintenance* & ****	
10	Personal Services	1,056,829
30	Operating Expenditures	1,304,900
60	Capital Outlay	45,000
	Total Public Works - Parks Maintenance* & **	**2,406,729**
001.55.519	**Non-Departmental**	
30	Operating Expenditures	45,596
80	Grants & Aids	80,000
90	Other Uses	3,117,141
	Total Non-Departmental	**3,242,737**
	Total General Fund Expenses	**54,910,640**

CITY OF OAKLAND PARK, FLORIDA

Proposed Budget - Fiscal Year 2020
Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	SPECIAL REVENUE FUNDS	
	CRA FUND 130	
	Revenue	
36	Miscellaneous Revenues	44,521
38	Debt Proceeds & Transfers In	417,919
39	Other Sources	100,000
	Total CRA Funding	**562,440**
130.554	**CRA Administration**	
10	Personal Services	203,831
30	Operating Expenditures	278,609
60	Capital Outlay	-
80	Grants Given	80,000
90	Other Uses	-
	Total CRA Admin.	**562,440**
130.554	**Central Market**	
30	Operating Expenditures	-
90	Other Uses	-
	Total Central Market	**-**
	Total CRA FUND 130 Expenses	**562,440**

CITY OF OAKLAND PARK, FLORIDA

Proposed Budget - Fiscal Year 2020
Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	OTHER SPECIAL REVENUE FUNDS*	
Fund	**Revenue**	
102	Library Grant	6,500
103	Firefighter & Emergency Mgmt. Grants	300
105	Public Safety Trust	-
106	Federal Equitable Sharing	6,000
107	State Law Enforcement Trust	10,000
110	Tree Replacement Fund	23,932
113	Summer Food Program	30,000
141	Park Development Impact Fund	20,000
	Total Revenue	**96,732**
Fund	**Expenses**	
102	Library Grant	6,500
103	Firefighter & Emergency Mgmt. Grants	300
105	Public Safety Trust	-
106	Federal Equitable Sharing	6,000
107	State Law Enforcement Trust	10,000
110	Tree Replacement Fund	23,932
113	Summer Food Program	30,000
141	Park Development Impact Fund	20,000
	Total Expenses	**96,732**

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Proposed Budget - Fiscal Year 2020
Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	ENTERPRISE FUNDS	
	WATER-SEWER FUND 401	
	Revenue	
33	Intergovernmental Revenue	210,000
34	Charges for Services	20,811,000
36	Miscellaneous Revenues	461,000
38	Other Sources	-
39	Use of Fund Balance	541,897
	Total Water-Sewer Revenue	**22,023,897**
	Expenditures	
70.536	**Water**	
10	Personal Services	835,542
30	Operating Expenditures	7,502,494
60	Capital Outlay	660,000
90	Other Uses	260,000
	Total Water Expense	**9,258,036**
71.536	**Sewer**	
10	Personal Services	807,973
30	Operating Expenditures	7,261,800
60	Capital Outlay	1,155,000
70	Debt Service	-
90	Other uses	250,000
	Total Sewer	**9,474,773**
72.536	**Utility Administration**	
70	Debt Service	-
90	Other Uses	2,592,037
	Total Utility Administration	**2,592,037**
73.536	**Utility Billing**	
10	Personal Services	447,911
30	Operating Expenditures	251,140
	Total Utility Billing	**699,051**
	Total Water-Sewer Fund Expenses	**22,023,897**

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Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	SOLID WASTE FUND 402	
	Revenue	
32	Permits Fees & Special Assessments	20,000
33	Intergovernmental Revenue	-
34	Charges for Services	6,321,470
36	Miscellaneous Revenues	75,500
39	Other Sources	355,196
	Total Solid Waste Revenue	**6,772,166**
60.534	**Expenditures**	
10	Personal Services	1,861,810
30	Operating Expenditures	4,193,011
60	Capital Outlay	22,000
90	Other Uses	695,345
	Total Solid Waste Expense	**6,772,166**
	STORMWATER FUND 405	
	Revenue	
32	Permits Fees & Special Assessments	3,463,462
33	Intergovernmental Revenue	-
36	Miscellaneous Revenues	50,000
38	Other Sources	-
39	Other Sources	551,243
	Total Stormwater Revenue	**4,064,705**
75.538	**Expenditures**	
10	Personal Services	857,879
30	Operating Expenditures	1,865,599
60	Capital Outlay	164,947
70	Debt Service	-
90	Other Uses	1,176,280
	Total Stormwater Expense	**4,064,705**
	Total Enterprise Funds Expenses	**32,860,768**

CITY OF OAKLAND PARK, FLORIDA

Proposed Budget - Fiscal Year 2020
Budget Summary By Division
By Major Category

		FY 2020 Proposed Budget
	DEBT SERVICE FUND 200	
	Revenue	
38	Inter-Fund Transfers In	1,962,629
39	Use of Fund Balance	-
	Total Debt Service Revenue	**1,962,629**
	Expenditures	
70	Debt Service	1,962,629
	Total Debt Service Expense	**1,962,629**
	GF CAPITAL IMPROVEMENT PROGRAM FUND 340* **	
340	Revenue	2,239,593
	Expenditures	2,239,593
	Total GF CIP	**2,239,593**
	TOTAL BUDGET	
	General Fund	
	Revenue	**54,910,640** -
	Expense	54,910,640
	Special Revenue Funds	
	Revenue	**659,172**
	Expense	659,172
	Enterprise Funds	
	Revenue	**32,860,768**
	Expense	32,860,768
	Debt Service	
	Revenue	**1,962,629**
	Expense	1,962,629
	CIP	
	Revenue	**2,239,593**
	Expense	2,239,593
	TOTAL	
	REVENUE	92,632,802
	EXPENSES	92,632,802

* 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.

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