CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2021
Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	GENERAL FUND	
	Revenue	
311	Property Tax	$21,218,215
31	Other Taxes	6,791,400
32	Permits Fees & Special Assessments	4,809,532
33	Intergovernmental Revenue	3,611,186
34	Charges for Services	13,516,082
35	Judgement Fines & Forfeits	453,000
36	Miscellaneous Revenues	448,320
38	Debt Proceeds & Transfers In	100,000
39	Other Sources	3,555,090
	Total General Fund Funding	**54,502,825**
	Expenditures	
001.10.511	**City Commission**	
10	Personal Services	119,553
30	Operating Expenditures	142,770
	Total City Commission	**262,323**
001.11.512	**City Manager**	
10	Personal Services	785,991
30	Operating Expenditures	88,084
	Total City Manager	**874,075**
001.12.511	**City Clerk**	
10	Personal Services	418,250
30	Operating Expenditures	284,662
60	Capital Outlay	-
	Total City Clerk	**702,912**
001.13.513	**Human Resources**	
10	Personal Services	506,502
30	Operating Expenditures	159,740
	Total Human Resources	**666,242**
001.85.513	**Information Technology Services**	
10	Personal Services	306,414
30	Operating Expenditures	874,372
60	Capital Outlay	-
	Total Information Technology Services	**1,180,786**
001.95.591	**Risk Management**	
30	Operating Expenditures	641,376
	Total Risk Management	**641,376**

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		FY 2021 Proposed Budget
001.14.514	**Legal**	
30	Operating Expenditures	510,000
	Total Legal	**510,000**
001.15.513	**Financial Services**	
10	Personal Services	1,106,932
30	Operating Expenditures	216,835
	Total Financial Services	**1,323,767**
001.20.521	**Police Department**	
10	Personal Services	145,905
30	Operating Expenditures	16,810,051
	Total Police Department	**16,955,956**
001.25.522	**Fire Rescue**	
10	Personal Services	10,992,048
30	Operating Expenditures	786,439
60	Capital Outlay	-
	Total Fire Rescue	**11,778,487**
001.41.572	**Parks & Recreation**	
10	Personal Services	1,737,803
30	Operating Expenditures	1,043,378
60	Capital Outlay	-
80	Grants And Aids	39,500
	Total Parks & Recreation	**2,820,681**
001.50.571	**Library & Cultural Services**	
10	Personal Services	606,914
30	Operating Expenditures	249,898
60	Capital Outlay	-
	Total Library & Cultural Services	**856,812**
001.45.539	**CED - Planning and Zoning *****	
10	Personal Services	747,090
30	Operating Expenditures	245,100
	Total CED - Planning and Zoning ***	**992,190**
001.48.541	**CED - Comm. Enhancement (Code) *****	
10	Personal Services	1,096,709
30	Operating Expenditures	254,169
60	Capital Outlay	-
80	Grants & Aids	10,000
	Total CED - Comm. Enhancement (Code) ***	**1,360,878**

CITY OF OAKLAND PARK, FLORIDA

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		FY 2021 Proposed Budget
001.46.541	**Engineering & Construction Management *** **	
10	Personal Services	895,574
30	Operating Expenditures	151,854
60	Capital Outlay	-
	Total Engineering & Construction Management * **	**1,047,428**
001.47.541	**Building & Permitting *** **	
10	Personal Services	1,125,794
30	Operating Expenditures	1,069,257
60	Capital Outlay	-
	Total Building & Permitting * **	**2,195,051**
001.40.572	**Public Works - Admin**	
10	Personal Services	117,350
30	Operating Expenditures	10,856
	Total Public Works - Admin	**128,206**
001.43.541	**Public Works - Streets Maint ****	
10	Personal Services	666,736
30	Operating Expenditures	1,479,224
60	Capital Outlay	20,000
	Total Public Works - Streets Maint **	**2,165,960**
001.44.519	**Public Works - Building Maintenance ****	
10	Personal Services	728,259
30	Operating Expenditures	902,085
60	Capital Outlay	-
	Total Public Works - Building Maintenance **	**1,630,344**
001.80.591	**Public Works - Fleet Maint**	
10	Personal Services	546,217
30	Operating Expenditures	1,050,270
60	Capital Outlay	-
	Total Public Works - Fleet Maint	**1,596,487**
001.42.591	**Public Works - Parks Maintenance* & ****	
10	Personal Services	995,636
30	Operating Expenditures	1,046,700
60	Capital Outlay	6,000
	Total Public Works - Parks Maintenance* & **	**2,048,336**
001.55.519	**Non-Departmental**	
30	Operating Expenditures	53,394
80	Grants & Aids	80,000
90	Other Uses	2,631,134
	Total Non-Departmental	**2,764,528**
	Total General Fund Expenses	**54,502,825**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2021
Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	SPECIAL REVENUE FUNDS	
	CRA FUND 130	
	Revenue	
36	Miscellaneous Revenues	42,228
38	Debt Proceeds & Transfers In	309,034
39	Other Sources	-
	Total CRA Funding	**351,262**
130.554	**CRA Administration**	
10	Personal Services	75,502
30	Operating Expenditures	255,760
60	Capital Outlay	-
80	Grants Given	20,000
90	Other Uses	-
	Total CRA Administration	**351,262**
	Total CRA FUND 130 Expenses	**351,262**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2021
Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	OTHER SPECIAL REVENUE FUNDS	
Fund	**Revenue**	
102	Library Grant	66,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	-
107	State Law Enforcement Trust	40,000
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	-
	Total Revenue	**136,000**
Fund	**Expenses**	
102	Library Grant	66,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	-
107	State Law Enforcement Trust	40,000
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	-
	Total Expenses	**136,000**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2021
Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	ENTERPRISE FUNDS	
	WATER-SEWER FUND 401	
	Revenue	
33	Intergovernmental Revenue	57,030
34	Charges for Services	19,541,200
36	Miscellaneous Revenues	75,500
38	Other Sources	-
39	Use of Fund Balance	1,224,229
	Total Water-Sewer Revenue	**20,897,959**
	Expenditures	
70.536	**Water**	
10	Personal Services	807,669
30	Operating Expenditures	7,617,724
60	Capital Outlay	50,000
90	Other Uses	210,000
	Total Water Expense	**8,685,393**
71.536	**Sewer**	
10	Personal Services	859,735
30	Operating Expenditures	7,776,710
60	Capital Outlay	325,000
70	Debt Service	-
90	Other uses	200,000
	Total Sewer	**9,161,445**
72.536	**Utility Administration**	
70	Debt Service	-
90	Other Uses	2,287,660
	Total Utility Administration	**2,287,660**
73.536	**Utility Billing**	
10	Personal Services	455,158
30	Operating Expenditures	308,303
	Total Utility Billing	**763,461**
	Total Water-Sewer Fund Expenses	**20,897,959**

CITY OF OAKLAND PARK, FLORIDA

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Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	SOLID WASTE FUND 402	
	Revenue	
32	Permits Fees & Special Assessments	20,000
33	Intergovernmental Revenue	-
34	Charges for Services	6,383,282
36	Miscellaneous Revenues	40,500
39	Other Sources	463,906
	Total Solid Waste Revenue	**6,907,688**
60.534	**Expenditures**	
10	Personal Services	1,944,902
30	Operating Expenditures	4,317,454
60	Capital Outlay	-
90	Other Uses	645,332
	Total Solid Waste Expense	**6,907,688**
	STORMWATER FUND 405	
	Revenue	
32	Permits Fees & Special Assessments	3,459,366
33	Intergovernmental Revenue	-
36	Miscellaneous Revenues	6,250
38	Other Sources	1,907,120
39	Other Sources	110,109
	Total Stormwater Revenue	**5,482,845**
75.538	**Expenditures**	
10	Personal Services	875,824
30	Operating Expenditures	1,649,988
60	Capital Outlay	1,916,120
70	Debt Service	-
90	Other Uses	1,040,913
	Total Stormwater Expense	**5,482,845**
	Total Enterprise Funds Expenses	**33,288,492**

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Budget Summary By Division
By Major Category

		FY 2021 Proposed Budget
	DEBT SERVICE FUND 200	
	Revenue	
311	Property Tax	1,855,764
38	Inter-Fund Transfers In	1,814,784
39	Use of Fund Balance	-
	Total Debt Service Revenue	**3,670,548**
	Expenditures	
70	Debt Service	3,670,548
	Total Debt Service Expense	**3,670,548**
	GF CAPITAL IMPROVEMENT PROGRAM FUND 340****	
340	Revenue	10,158,132
	Expenditures	10,158,132
	Total GF CIP	**10,158,132**
	TOTAL BUDGET	
	General Fund	
	Revenue	**54,502,825** -
	Expense	54,502,825
	Special Revenue Funds	
	Revenue	**487,262**
	Expense	487,262
	Enterprise Funds	
	Revenue	**33,288,492**
	Expense	33,288,492
	Debt Service	
	Revenue	**3,670,548**
	Expense	3,670,548
	CIP	
	Revenue	**10,158,132**
	Expense	10,158,132
	TOTAL	
	REVENUE	102,107,259
	EXPENSES	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.

*** Part of the Engineering & Community Development Department (ECD) prior to FY21.

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