# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **GENERAL FUND** | |
| | **Revenue** | |
| 311 | Property Tax | $22,384,775 |
| 31 | Other Taxes | 7,979,985 |
| 32 | Permits Fees & Special Assessments | 6,048,241 |
| 33 | Intergovernmental Revenue | 4,388,370 |
| 34 | Charges for Services | 15,103,630 |
| 35 | Judgement Fines & Forfeits | 364,500 |
| 36 | Miscellaneous Revenues | 428,697 |
| 38 | Debt Proceeds & Transfers In | 2,500,000 |
| 39 | Other Sources | 3,776,606 |
| | **Total General Fund Funding** | **62,974,804** |
| | **Expenditures** | |
| 001.10.511 | **City Commission** | |
| 10 | Personal Services | 145,700 |
| 30 | Operating Expenditures | 148,888 |
| | **Total City Commission** | **294,588** |
| 001.11.512 | **City Manager** | |
| 10 | Personal Services | 1,254,959 |
| 30 | Operating Expenditures | 98,642 |
| | **Total City Manager** | **1,353,601** |
| 001.12.511 | **City Clerk** | |
| 10 | Personal Services | 331,800 |
| 30 | Operating Expenditures | 355,283 |
| 60 | Capital Outlay | - |
| | **Total City Clerk** | **687,083** |
| 001.13.513 | **Human Resources** | |
| 10 | Personal Services | 549,617 |
| 30 | Operating Expenditures | 236,825 |
| | **Total Human Resources** | **786,442** |
| 001.85.513 | **Information Technology Services** | |
| 10 | Personal Services | 411,784 |
| 30 | Operating Expenditures | 950,042 |
| 60 | Capital Outlay | 43,000 |
| | **Total Information Technology Services** | **1,404,826** |
| 001.95.591 | **Risk Management** | |
| 30 | Operating Expenditures | 682,553 |
| | **Total Risk Management** | **682,553** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| 001.14.514 | **Legal** | |
| 30 | Operating Expenditures | 575,000 |
| | **Total Legal** | **575,000** |
| 001.15.513 | **Financial Services** | |
| 10 | Personal Services | 1,150,892 |
| 30 | Operating Expenditures | 192,907 |
| | **Total Financial Services** | **1,343,799** |
| 001.20.521 | **Police Department** | |
| 10 | Personal Services | 145,905 |
| 30 | Operating Expenditures | 17,266,043 |
| | **Total Police Department** | **17,411,948** |
| 001.25.522 | **Fire Rescue** | |
| 10 | Personal Services | 11,655,436 |
| 30 | Operating Expenditures | 1,107,797 |
| 60 | Capital Outlay | 2,082,423 |
| | **Total Fire Rescue** | **14,845,656** |
| 001.41.572 | **Parks & Recreation** | |
| 10 | Personal Services | 1,944,442 |
| 30 | Operating Expenditures | 1,462,195 |
| 60 | Capital Outlay | - |
| 80 | Grants And Aids | 43,000 |
| | **Total Parks & Recreation** | **3,449,637** |
| 001.50.571 | **Library & Cultural Services** | |
| 10 | Personal Services | 627,560 |
| 30 | Operating Expenditures | 307,665 |
| 60 | Capital Outlay | - |
| | **Total Library & Cultural Services** | **935,225** |
| 001.45.539 | **CED - Planning and Zoning ***** | |
| 10 | Personal Services | 632,343 |
| 30 | Operating Expenditures | 615,610 |
| | **Total CED - Planning and Zoning ***** | **1,247,953** |
| 001.48.541 | **CED - Comm. Enhancement (Code) ***** | |
| 10 | Personal Services | 1,019,922 |
| 30 | Operating Expenditures | 294,029 |
| 60 | Capital Outlay | 90,000 |
| 80 | Grants & Aids | - |
| | **Total CED - Comm. Enhancement (Code) ***** | **1,403,951** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| 001.46.541 | **Engineering & Construction Management *** ** | |
| 10 | Personal Services | 1,016,501 |
| 30 | Operating Expenditures | 658,821 |
| 60 | Capital Outlay | - |
| | **Total Engineering & Construction Management *** ** | **1,675,322** |
| 001.47.541 | **Building & Permitting *** ** | |
| 10 | Personal Services | 1,443,230 |
| 30 | Operating Expenditures | 1,044,711 |
| 60 | Capital Outlay | - |
| | **Total Building & Permitting *** ** | **2,487,941** |
| 001.40.572 | **Public Works - Admin** | |
| 10 | Personal Services | 116,037 |
| 30 | Operating Expenditures | 16,964 |
| | **Total Public Works - Admin** | **133,001** |
| 001.43.541 | **Public Works - Streets Maint **** | |
| 10 | Personal Services | 715,952 |
| 30 | Operating Expenditures | 1,759,343 |
| 60 | Capital Outlay | 110,000 |
| | **Total Public Works - Streets Maint **** | **2,585,295** |
| 001.44.519 | **Public Works - Building Maintenance **** | |
| 10 | Personal Services | 606,160 |
| 30 | Operating Expenditures | 927,924 |
| 60 | Capital Outlay | - |
| | **Total Public Works - Building Maintenance **** | **1,534,084** |
| 001.80.591 | **Public Works - Fleet Maint** | |
| 10 | Personal Services | 564,006 |
| 30 | Operating Expenditures | 1,252,880 |
| 60 | Capital Outlay | - |
| | **Total Public Works - Fleet Maint** | **1,816,886** |
| 001.42.591 | **Public Works - Parks Maintenance* & **** | |
| 10 | Personal Services | 1,024,003 |
| 30 | Operating Expenditures | 1,216,227 |
| 60 | Capital Outlay | 280,000 |
| | **Total Public Works - Parks Maintenance* & **** | **2,520,230** |
| 001.55.519 | **Non-Departmental** | |
| 30 | Operating Expenditures | 53,634 |
| 80 | Grants & Aids | 80,000 |
| 90 | Other Uses | 3,666,149 |
| | **Total Non-Departmental** | **3,799,783** |
| | **Total General Fund Expenses** | **62,974,804** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **SPECIAL REVENUE FUNDS** | |
| | **CRA FUND 130** | |
| | **Revenue** | |
| 36 | Miscellaneous Revenues | 42,228 |
| 38 | Debt Proceeds & Transfers In | 556,566 |
| 39 | Other Sources | 60,356 |
| | **Total CRA Funding** | **659,150** |
| 130.554 | **CRA Administration** | |
| 10 | Personal Services | 167,190 |
| 30 | Operating Expenditures | 391,960 |
| 60 | Capital Outlay | - |
| 80 | Grants Given | 100,000 |
| 90 | Other Uses | - |
| | **Total CRA Administration** | **659,150** |
| | **Total CRA FUND 130 Expenses** | **659,150** |

**CITY OF OAKLAND PARK, FLORIDA**

**Proposed Budget - Fiscal Year 2022**
**Budget Summary By Division**
**By Major Category**

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **OTHER SPECIAL REVENUE FUNDS** | |
| Fund | **Revenue** | |
| 102 | Library Grant | 6,000 |
| 103 | Firefighter & Emergency Mgmt. Grants | - |
| 105 | Public Safety Trust | - |
| 106 | Federal Equitable Sharing | - |
| 107 | State Law Enforcement Trust | - |
| 110 | Tree Replacement Fund | - |
| 113 | Summer Food Program | 30,000 |
| 141 | Park Development Impact Fund | - |
| | **Total Revenue** | **36,000** |
| | | |
| Fund | **Expenses** | |
| 102 | Library Grant | 6,000 |
| 103 | Firefighter & Emergency Mgmt. Grants | - |
| 105 | Public Safety Trust | - |
| 106 | Federal Equitable Sharing | - |
| 107 | State Law Enforcement Trust | - |
| 110 | Tree Replacement Fund | - |
| 113 | Summer Food Program | 30,000 |
| 141 | Park Development Impact Fund | - |
| | **Total Expenses** | **36,000** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **ENTERPRISE FUNDS** | |
| | **WATER-SEWER FUND 401** | |
| | **Revenue** | |
| 33 | Intergovernmental Revenue | - |
| 34 | Charges for Services | 20,446,440 |
| 36 | Miscellaneous Revenues | 65,000 |
| 38 | Other Sources | - |
| 39 | Use of Fund Balance | 2,227,365 |
| | **Total Water-Sewer Revenue** | **22,738,805** |
| | **Expenditures** | |
| 70.536 | **Water** | |
| 10 | Personal Services | 833,620 |
| 30 | Operating Expenditures | 7,366,818 |
| 60 | Capital Outlay | 563,523 |
| 90 | Other Uses | 260,000 |
| | **Total Water Expense** | **9,023,961** |
| 71.536 | **Sewer** | |
| 10 | Personal Services | 934,657 |
| 30 | Operating Expenditures | 8,776,925 |
| 60 | Capital Outlay | 698,523 |
| 90 | Other uses | 250,000 |
| | **Total Sewer** | **10,660,105** |
| 72.536 | **Utility Administration** | |
| 70 | Debt Service | - |
| 90 | Other Uses | 2,292,377 |
| | **Total Utility Administration** | **2,292,377** |
| 73.536 | **Utility Billing** | |
| 10 | Personal Services | 429,432 |
| 30 | Operating Expenditures | 332,930 |
| | **Total Utility Billing** | **762,362** |
| | **Total Water-Sewer Fund Expenses** | **22,738,805** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **SOLID WASTE FUND 402** | |
| | **Revenue** | |
| 32 | Permits Fees & Special Assessments | 20,000 |
| 33 | Intergovernmental Revenue | 1,500 |
| 34 | Charges for Services | 6,846,841 |
| 36 | Miscellaneous Revenues | 28,500 |
| 39 | Other Sources | 454,630 |
| | **Total Solid Waste Revenue** | **7,351,471** |
| 60.534 | **Expenditures** | |
| 10 | Personal Services | 1,879,933 |
| 30 | Operating Expenditures | 4,496,330 |
| 60 | Capital Outlay | 300,000 |
| 90 | Other Uses | 675,208 |
| | **Total Solid Waste Expense** | **7,351,471** |
| | **STORMWATER FUND 405** | |
| | **Revenue** | |
| 32 | Permits Fees & Special Assessments | 3,457,502 |
| 33 | Intergovernmental Revenue | - |
| 36 | Miscellaneous Revenues | 6,250 |
| 39 | Other Sources | 679,569 |
| | **Total Stormwater Revenue** | **4,143,321** |
| 75.538 | **Expenditures** | |
| 10 | Personal Services | 820,508 |
| 30 | Operating Expenditures | 1,700,978 |
| 60 | Capital Outlay | 642,523 |
| 90 | Other Uses | 979,312 |
| | **Total Stormwater Expense** | **4,143,321** |
| | **Total Enterprise Funds Expenses** | **34,233,597** |

# CITY OF OAKLAND PARK, FLORIDA

## Proposed Budget - Fiscal Year 2022
## Budget Summary By Division
## By Major Category

| | | FY 2022 Proposed Budget |
|---|---|---|
| | **DEBT SERVICE FUND 200** | |
| | **Revenue** | |
| 311 | Property Tax | 1,977,625 |
| 38 | Inter-Fund Transfers In | 2,019,647 |
| 39 | Use of Fund Balance | - |
| | **Total Debt Service Revenue** | **3,997,272** |
| | **Expenditures** | |
| 70 | Debt Service | 3,997,272 |
| | **Total Debt Service Expense** | **3,997,272** |
| | **GF CAPITAL IMPROVEMENT PROGRAM FUND 340****** | |
| **340** | Revenue | 26,038,660 |
| | Expenditures | 26,038,660 |
| | **Total GF CIP** | **26,038,660** |
| | **TOTAL BUDGET** | |
| | **General Fund** | |
| | Revenue | **62,974,804** - |
| | Expense | 62,974,804 |
| | **Special Revenue Funds** | |
| | Revenue | **695,150** |
| | Expense | 695,150 |
| | **Enterprise Funds** | |
| | Revenue | **34,233,597** |
| | Expense | 34,233,597 |
| | **Debt Service** | |
| | Revenue | **3,997,272** |
| | Expense | 3,997,272 |
| | **CIP** | |
| | Revenue | **26,038,660** |
| | Expense | 26,038,660 |
| | **TOTAL** | |
| | **REVENUE** | 127,939,483 |
| | **EXPENSES** | 127,939,483 |

* 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.