CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
Proposed Budget

GENERAL FUND

	Revenue	
311	Property Tax	$25,041,777
31	Other Taxes	8,092,916
32	Permits Fees & Special Assessments	7,270,988
33	Intergovernmental Revenue	5,030,303
34	Charges for Services	14,603,749
35	Judgement Fines & Forfeits	285,000
36	Miscellaneous Revenues	513,454
38	Debt Proceeds & Transfers In	-
39	Other Sources	5,115,777
	Total General Fund Funding	**65,953,964**
	Expenditures	
001.10.511	**City Commission**	
10	Personal Services	165,378
30	Operating Expenditures	283,935
	Total City Commission	**449,313**
001.11.512	**City Manager**	
10	Personal Services	1,396,774
30	Operating Expenditures	151,385
	Total City Manager	**1,548,159**
001.12.511	**City Clerk**	
10	Personal Services	338,145
30	Operating Expenditures	430,030
60	Capital Outlay	-
	Total City Clerk	**768,175**
001.13.513	**Human Resources**	
10	Personal Services	584,847
30	Operating Expenditures	259,627
	Total Human Resources	**844,474**
001.85.513	**Information Technology Services**	
10	Personal Services	420,766
30	Operating Expenditures	1,048,269
60	Capital Outlay	60,000
	Total Information Technology Services	**1,529,035**
001.95.591	**Risk Management**	
30	Operating Expenditures	853,532
	Total Risk Management	**853,532**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
Proposed Budget

001.14.514	**Legal**	
30	Operating Expenditures	576,000
	Total Legal	**576,000**
001.15.513	**Financial Services**	
10	Personal Services	1,327,281
30	Operating Expenditures	228,694
	Total Financial Services	**1,555,975**
001.20.521	**Police Department**	
10	Personal Services	145,905
30	Operating Expenditures	18,087,536
	Total Police Department	**18,233,441**
001.25.522	**Fire Rescue**	
10	Personal Services	12,082,959
30	Operating Expenditures	1,357,298
60	Capital Outlay	490,664
	Total Fire Rescue	**13,930,921**
001.41.572	**Parks & Recreation**	
10	Personal Services	1,969,043
30	Operating Expenditures	1,713,847
60	Capital Outlay	-
80	Grants And Aids	40,000
	Total Parks & Recreation	**3,722,890**
001.50.571	**Library & Cultural Services**	
10	Personal Services	649,706
30	Operating Expenditures	285,044
60	Capital Outlay	-
	Total Library & Cultural Services	**934,750**
001.45.539	**CED - Planning and Zoning *****	
10	Personal Services	738,044
30	Operating Expenditures	424,872
	Total CED - Planning and Zoning ***	**1,162,916**
001.48.541	**CED - Comm. Enhancement (Code) *****	
10	Personal Services	1,058,704
30	Operating Expenditures	354,819
60	Capital Outlay	55,000
80	Grants & Aids	-
	Total CED - Comm. Enhancement (Code) ***	**1,468,523**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

		FY 2023 Proposed Budget
001.46.541	**Engineering & Construction Management *** **	
10	Personal Services	1,224,339
30	Operating Expenditures	555,745
60	Capital Outlay	-
	Total Engineering & Construction Management * **	**1,780,084**
001.47.541	**Building & Permitting *** **	
10	Personal Services	1,741,245
30	Operating Expenditures	1,600,892
60	Capital Outlay	-
	Total Building & Permitting * **	**3,342,137**
001.40.572	**Public Works - Admin**	
10	Personal Services	164,457
30	Operating Expenditures	15,454
	Total Public Works - Admin	**179,911**
001.43.541	**Public Works - Streets Maint ****	
10	Personal Services	705,538
30	Operating Expenditures	1,735,985
60	Capital Outlay	69,500
	Total Public Works - Streets Maint **	**2,511,023**
001.44.519	**Public Works - Building Maintenance ****	
10	Personal Services	659,171
30	Operating Expenditures	994,492
60	Capital Outlay	-
	Total Public Works - Building Maintenance **	**1,653,663**
001.80.591	**Public Works - Fleet Maint**	
10	Personal Services	610,786
30	Operating Expenditures	1,448,159
60	Capital Outlay	60,000
	Total Public Works - Fleet Maint	**2,118,945**
001.42.591	**Public Works - Parks Maintenance* & ****	
10	Personal Services	964,146
30	Operating Expenditures	1,351,043
60	Capital Outlay	207,000
	Total Public Works - Parks Maintenance* & **	**2,522,189**
001.55.519	**Non-Departmental**	
30	Operating Expenditures	391,409
80	Grants & Aids	80,000
90	Other Uses	3,796,499
	Total Non-Departmental	**4,267,908**
	Total General Fund Expenses	**65,953,964**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
Proposed Budget

SPECIAL REVENUE FUNDS

CRA FUND 130

	Revenue	
36	Miscellaneous Revenues	44,592
38	Debt Proceeds & Transfers In	549,583
39	Other Sources	80,000
	Total CRA Funding	**674,175**
130.554	**CRA Administration**	
10	Personal Services	176,358
30	Operating Expenditures	407,817
60	Capital Outlay	-
80	Grants Given	90,000
90	Other Uses	-
	Total CRA Administration	**674,175**
	Total CRA FUND 130 Expenses	**674,175**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
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

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
Proposed Budget

ENTERPRISE FUNDS

WATER-SEWER FUND 401

	Revenue	
33	Intergovernmental Revenue	-
34	Charges for Services	21,372,000
36	Miscellaneous Revenues	67,500
38	Other Sources	-
39	Use of Fund Balance	1,861,484
	Total Water-Sewer Revenue	**23,300,984**
	Expenditures	
70.536	**Water**	
10	Personal Services	865,099
30	Operating Expenditures	6,757,818
60	Capital Outlay	515,000
90	Other Uses	257,500
	Total Water Expense	**8,395,417**
71.536	**Sewer**	
10	Personal Services	898,105
30	Operating Expenditures	9,112,260
60	Capital Outlay	705,000
90	Other uses	250,000
	Total Sewer	**10,965,365**
72.536	**Utility Administration**	
70	Debt Service	-
90	Other Uses	2,938,783
	Total Utility Administration	**2,938,783**
73.536	**Utility Billing**	
10	Personal Services	550,871
30	Operating Expenditures	450,548
	Total Utility Billing	**1,001,419**
	Total Water-Sewer Fund Expenses	**23,300,984**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

		FY 2023 Proposed Budget
	SOLID WASTE FUND 402	
	Revenue	
32	Permits Fees & Special Assessments	25,000
33	Intergovernmental Revenue	-
34	Charges for Services	7,556,003
36	Miscellaneous Revenues	36,000
39	Other Sources	1,449,331
	Total Solid Waste Revenue	**9,066,334**
60.534	**Expenditures**	
10	Personal Services	2,060,694
30	Operating Expenditures	4,626,900
60	Capital Outlay	1,305,000
90	Other Uses	1,073,740
	Total Solid Waste Expense	**9,066,334**
	STORMWATER FUND 405	
	Revenue	
32	Permits Fees & Special Assessments	4,737,961
33	Intergovernmental Revenue	1,300,000
36	Miscellaneous Revenues	4,000
39	Other Sources	-
	Total Stormwater Revenue	**8,114,761**
75.538	**Expenditures**	
10	Personal Services	758,584
30	Operating Expenditures	1,895,762
60	Capital Outlay	4,022,800
90	Other Uses	1,437,615
	Total Stormwater Expense	**8,114,761**
	Total Enterprise Funds Expenses	**40,482,079**

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2023
Budget Summary By Division

FY 2023
Proposed Budget

		DEBT SERVICE FUND 200	
		Revenue	
	311	Property Tax	2,981,917
	38	Inter-Fund Transfers In	2,336,871
	39	Use of Fund Balance	-
		Total Debt Service Revenue	**5,318,788**
		Expenditures	
	70	Debt Service	5,318,788
		Total Debt Service Expense	**5,318,788**
		GF CAPITAL IMPROVEMENT PROGRAM FUND 340****	
340		Revenue	25,705,376
		Expenditures	25,705,376
		Total GF CIP	**25,705,376**
		TOTAL BUDGET	
		General Fund	
		Revenue	**65,953,964** -
		Expense	65,953,964
		Special Revenue Funds	
		Revenue	**710,175**
		Expense	710,175
		Enterprise Funds	
		Revenue	**40,482,079**
		Expense	40,482,079
		Debt Service	
		Revenue	**5,318,788**
		Expense	5,318,788
		CIP	
		Revenue	**25,705,376**
		Expense	25,705,376
		TOTAL	
		REVENUE	138,170,382
		EXPENSES	138,170,382

* 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.