

**CITY OF OAKLAND PARK, FLORIDA****Recommended Budget - Fiscal Year 2024  
Budget Summary By Division****FY 2024  
Proposed Budget****GENERAL FUND****Revenue**

311	Property Tax	\$28,103,913
31	Other Taxes	8,162,105
32	Permits Fees & Special Assessments	7,391,351
33	Intergovernmental Revenue	5,224,500
34	Charges for Services	15,561,668
35	Judgement Fines & Forfeits	302,500
36	Miscellaneous Revenues	2,238,100
38	Debt Proceeds & Transfers In	20,000
39	Other Sources	6,003,162
<b>Total General Fund Funding</b>		<b>73,007,299</b>

**Expenditures****001.10.511 City Commission**

10	Personal Services	176,494
30	Operating Expenditures	175,034

**Total City Commission 351,528**

**001.11.512 City Manager**

10	Personal Services	1,546,392
30	Operating Expenditures	148,059

**Total City Manager 1,694,451**

**001.12.511 City Clerk**

10	Personal Services	406,256
30	Operating Expenditures	493,693
60	Capital Outlay	-

**Total City Clerk 899,949**

**001.13.513 Human Resources**

10	Personal Services	640,632
30	Operating Expenditures	275,838

**Total Human Resources 916,470**

**001.85.513 Information Technology Services**

10	Personal Services	576,140
30	Operating Expenditures	1,081,487
60	Capital Outlay	78,000

**Total Information Technology Services 1,735,627**

**001.95.591 Risk Management**

30	Operating Expenditures	930,037
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**Total Risk Management 930,037**

**CITY OF OAKLAND PARK, FLORIDA**

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001.14.514	<b><u>Legal</u></b>	
30	Operating Expenditures	667,500
	<b>Total Legal</b>	<b>667,500</b>
001.15.513	<b><u>Financial Services</u></b>	
10	Personal Services	1,407,244
30	Operating Expenditures	243,070
	<b>Total Financial Services</b>	<b>1,650,314</b>
001.20.521	<b><u>Police Department</u></b>	
10	Personal Services	145,905
30	Operating Expenditures	18,948,638
	<b>Total Police Department</b>	<b>19,094,543</b>
001.25.522	<b><u>Fire Rescue</u></b>	
10	Personal Services	13,825,715
30	Operating Expenditures	1,355,285
60	Capital Outlay	206,704
	<b>Total Fire Rescue</b>	<b>15,387,704</b>
001.41.572	<b><u>Parks &amp; Recreation</u></b>	
10	Personal Services	2,076,006
30	Operating Expenditures	1,919,205
60	Capital Outlay	40,000
80	Grants And Aids	40,000
	<b>Total Parks &amp; Recreation</b>	<b>4,075,211</b>
001.50.571	<b><u>Library &amp; Cultural Services</u></b>	
10	Personal Services	693,304
30	Operating Expenditures	292,442
60	Capital Outlay	-
	<b>Total Library &amp; Cultural Services</b>	<b>985,746</b>
001.45.539	<b><u>CED - Planning and Zoning ***</u></b>	
10	Personal Services	855,151
30	Operating Expenditures	313,430
	<b>Total CED - Planning and Zoning ***</b>	<b>1,168,581</b>
001.48.541	<b><u>CED - Comm. Enhancement (Code) ***</u></b>	
10	Personal Services	1,173,401
30	Operating Expenditures	355,633
60	Capital Outlay	210,000
80	Grants & Aids	-
	<b>Total CED - Comm. Enhancement (Code) ***</b>	<b>1,739,034</b>

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001.46.541	<b><u>Engineering &amp; Construction Management ***</u></b>	
10	Personal Services	1,332,669
30	Operating Expenditures	576,455
60	Capital Outlay	-
	<b>Total Engineering &amp; Construction Management ***</b>	<b>1,909,124</b>
001.47.541	<b><u>Building &amp; Permitting ***</u></b>	
10	Personal Services	1,928,637
30	Operating Expenditures	1,859,773
60	Capital Outlay	8,575
	<b>Total Building &amp; Permitting ***</b>	<b>3,796,985</b>
001.40.572	<b><u>Public Works - Admin</u></b>	
10	Personal Services	220,457
30	Operating Expenditures	17,519
	<b>Total Public Works - Admin</b>	<b>237,976</b>
001.43.541	<b><u>Public Works - Streets Maint **</u></b>	
10	Personal Services	759,713
30	Operating Expenditures	1,952,055
60	Capital Outlay	30,000
	<b>Total Public Works - Streets Maint **</b>	<b>2,741,768</b>
001.44.519	<b><u>Public Works - Building Maintenance **</u></b>	
10	Personal Services	737,266
30	Operating Expenditures	1,133,794
60	Capital Outlay	-
	<b>Total Public Works - Building Maintenance **</b>	<b>1,871,060</b>
001.80.591	<b><u>Public Works - Fleet Maint</u></b>	
10	Personal Services	656,064
30	Operating Expenditures	1,528,027
60	Capital Outlay	85,000
	<b>Total Public Works - Fleet Maint</b>	<b>2,269,091</b>
001.42.591	<b><u>Public Works - Parks Maintenance* &amp; **</u></b>	
10	Personal Services	1,067,222
30	Operating Expenditures	1,470,898
60	Capital Outlay	342,500
	<b>Total Public Works - Parks Maintenance* &amp; **</b>	<b>2,880,620</b>
001.55.519	<b><u>Non-Departmental</u></b>	
30	Operating Expenditures	202,510
80	Grants & Aids	110,000
90	Other Uses	5,691,470
	<b>Total Non-Departmental</b>	<b>6,003,980</b>
	<b>Total General Fund Expenses</b>	<b>73,007,299</b>

**CITY OF OAKLAND PARK, FLORIDA**

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**FY 2024  
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**SPECIAL REVENUE FUNDS**

**CRA FUND 130**

**Revenue**

36	Miscellaneous Revenues	45,484
38	Debt Proceeds & Transfers In	515,806
39	Other Sources	120,000
	<b>Total CRA Funding</b>	<b>681,290</b>

130.554 **CRA Administration**

10	Personal Services	185,769
30	Operating Expenditures	405,521
60	Capital Outlay	-
80	Grants Given	90,000
90	Other Uses	-
	<b>Total CRA Administration</b>	<b>681,290</b>

	<b>Total CRA FUND 130 Expenses</b>	<b>681,290</b>
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**CITY OF OAKLAND PARK, FLORIDA**

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**OTHER SPECIAL REVENUE FUNDS**

Fund	<b><u>Revenue</u></b>	
102	Library Grant	6,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	5,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	517,950
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	35,000
	<b>Total Revenue</b>	<b>593,950</b>

Fund	<b><u>Expenses</u></b>	
102	Library Grant	6,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	5,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	517,950
110	Tree Replacement Fund	-
113	Summer Food Program	30,000
141	Park Development Impact Fund	35,000
	<b>Total Expenses</b>	<b>593,950</b>

**CITY OF OAKLAND PARK, FLORIDA**

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**ENTERPRISE FUNDS**

**WATER-SEWER FUND 401**

**Revenue**

33	Intergovernmental Revenue	-
34	Charges for Services	21,927,000
36	Miscellaneous Revenues	765,000
38	Other Sources	-
39	Use of Fund Balance	1,269,159

**Total Water-Sewer Revenue** **23,961,159**

**Expenditures**

**70.536 Water**

10	Personal Services	910,332
30	Operating Expenditures	7,083,572
60	Capital Outlay	525,000
90	Other Uses	257,500

**Total Water Expense** **8,776,404**

**71.536 Sewer**

10	Personal Services	1,027,754
30	Operating Expenditures	8,805,887
60	Capital Outlay	1,135,000
90	Other uses	250,000

**Total Sewer** **11,218,641**

**72.536 Utility Administration**

70	Debt Service	-
90	Other Uses	2,949,029

**Total Utility Administration** **2,949,029**

**73.536 Utility Billing**

10	Personal Services	565,472
30	Operating Expenditures	451,613

**Total Utility Billing** **1,017,085**

**Total Water-Sewer Fund Expenses** **23,961,159**

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**SOLID WASTE FUND 402**

**Revenue**

32	Permits Fees & Special Assessments	15,000
33	Intergovernmental Revenue	-
34	Charges for Services	8,212,645
36	Miscellaneous Revenues	237,500
39	Other Sources	96,100

**Total Solid Waste Revenue** **8,561,245**

60.534 **Expenditures**

10	Personal Services	2,280,163
30	Operating Expenditures	5,033,299
60	Capital Outlay	275,000
90	Other Uses	972,783

**Total Solid Waste Expense** **8,561,245**

**STORMWATER FUND 405**

**Revenue**

32	Permits Fees & Special Assessments	4,746,713
33	Intergovernmental Revenue	-
36	Miscellaneous Revenues	196,104
39	Other Sources	280,000

**Total Stormwater Revenue** **5,222,817**

75.538 **Expenditures**

10	Personal Services	984,978
30	Operating Expenditures	1,905,209
60	Capital Outlay	840,000
90	Other Uses	1,492,630

**Total Stormwater Expense** **5,222,817**

**Total Enterprise Funds Expenses** **37,745,221**

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**DEBT SERVICE FUND 200**

<b><u>Revenue</u></b>		
311	Property Tax	3,052,030
38	Inter-Fund Transfers In	2,777,496
39	Use of Fund Balance	345
<b>Total Debt Service Revenue</b>		<b>5,829,871</b>
<b><u>Expenditures</u></b>		
70	Debt Service	5,829,871
<b>Total Debt Service Expense</b>		<b>5,829,871</b>

**GF CAPITAL IMPROVEMENT PROGRAM FUND 340\*\*\*\***

<b>340</b>	Revenue	24,118,866
	Expenditures	24,118,866
<b>Total GF CIP</b>		<b>24,118,866</b>

**TOTAL BUDGET**

<b>General Fund</b>		
	Revenue	<b>73,007,299</b>
	Expense	73,007,299
<b>Special Revenue Funds</b>		
	Revenue	<b>1,275,240</b>
	Expense	1,275,240
<b>Enterprise Funds</b>		
	Revenue	<b>37,745,221</b>
	Expense	37,745,221
<b>Debt Service</b>		
	Revenue	<b>5,829,871</b>
	Expense	5,829,871
<b>CIP</b>		
	Revenue	<b>24,118,866</b>
	Expense	24,118,866
<b>TOTAL</b>		
	<b>REVENUE</b>	141,976,497
	<b>EXPENSES</b>	141,976,497

\* 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.