

CITY OF OAKLAND PARK, FLORIDA

**Recommended Budget - Fiscal Year 2025
Budget Summary By Division**

**FY 2025
Proposed Budget**

GENERAL FUND

Revenue

311	Property Tax	\$31,520,675
31	Other Taxes	9,371,524
32	Permits Fees & Special Assessments	7,653,036
33	Intergovernmental Revenue	6,109,500
34	Charges for Services	18,650,723
35	Judgement Fines & Forfeits	365,150
36	Miscellaneous Revenues	1,951,158
38	Debt Proceeds & Transfers In	-
39	Other Sources	4,910,049
	Total General Fund Funding	80,531,815

Expenditures

001.10.511	<u>City Commission</u>	
10	Personal Services	181,558
30	Operating Expenditures	309,710
	Total City Commission	491,268
001.11.512	<u>City Manager</u>	
10	Personal Services	1,651,884
30	Operating Expenditures	252,751
	Total City Manager	1,904,635
001.12.511	<u>City Clerk</u>	
10	Personal Services	424,626
30	Operating Expenditures	475,703
	Total City Clerk	900,329
001.13.513	<u>Human Resources</u>	
10	Personal Services	707,165
30	Operating Expenditures	303,715
	Total Human Resources	1,010,880
001.85.513	<u>Information Technology Services</u>	
10	Personal Services	711,783
30	Operating Expenditures	821,672
60	Capital Outlay	89,000
	Total Information Technology Services	1,622,455
001.95.591	<u>Risk Management</u>	
30	Operating Expenditures	1,270,902
	Total Risk Management	1,270,902

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001.14.514	<u>Legal</u>		
30	Operating Expenditures		667,500
	Total Legal		667,500
001.15.513	<u>Financial Services</u>		
10	Personal Services		1,544,956
30	Operating Expenditures		347,050
	Total Financial Services		1,892,006
001.20.521	<u>Police Department</u>		
10	Personal Services		245,000
30	Operating Expenditures		20,609,923
	Total Police Department		20,854,923
001.25.522	<u>Fire Rescue</u>		
10	Personal Services		14,801,945
30	Operating Expenditures		1,240,914
60	Capital Outlay		933,500
	Total Fire Rescue		16,976,359
001.41.572	<u>Parks & Recreation</u>		
10	Personal Services		2,359,415
30	Operating Expenditures		2,118,209
60	Capital Outlay		78,000
80	Grants And Aids		35,000
	Total Parks & Recreation		4,590,624
001.50.571	<u>Library & Cultural Services</u>		
10	Personal Services		793,617
30	Operating Expenditures		325,145
	Total Library & Cultural Services		1,118,762
001.45.539	<u>ECD - Planning and Zoning *</u>		
10	Personal Services		932,278
30	Operating Expenditures		419,943
	Total ECD - Planning and Zoning *		1,352,221
001.46.541	<u>ECD - Engineering & Construction Management **</u>		
10	Personal Services		1,390,773
30	Operating Expenditures		655,194
	Total ECD - Engineering & Construction Management **		2,045,967

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001.47.541	<u>BCS - Building & Permitting **</u>	
10	Personal Services	2,308,844
30	Operating Expenditures	2,028,994
	Total BCS - Building & Permitting **	4,337,838
001.48.541	<u>BCS - Comm. Enhancement (Code) *</u>	
10	Personal Services	1,264,901
30	Operating Expenditures	399,482
	Total BCS - Comm. Enhancement (Code) *	1,664,383
001.40.572	<u>Public Works - Admin</u>	
10	Personal Services	165,379
30	Operating Expenditures	18,122
	Total Public Works - Admin	183,501
001.43.541	<u>Public Works - Streets Maintenance</u>	
10	Personal Services	667,643
30	Operating Expenditures	2,886,937
60	Capital Outlay	615,000
	Total Public Works - Streets Maintenance	4,169,580
001.44.519	<u>Public Works - Building Maintenance</u>	
10	Personal Services	1,029,155
30	Operating Expenditures	1,117,591
60	Capital Outlay	110,000
	Total Public Works - Building Maintenance	2,256,746
001.80.591	<u>Public Works - Fleet Maint</u>	
10	Personal Services	728,590
30	Operating Expenditures	1,703,074
60	Capital Outlay	165,000
	Total Public Works - Fleet Maint	2,596,664
001.42.591	<u>Public Works - Parks Maintenance</u>	
10	Personal Services	1,005,940
30	Operating Expenditures	1,572,731
60	Capital Outlay	177,500
	Total Public Works - Parks Maintenance	2,756,171
001.55.519	<u>Non-Departmental</u>	
30	Operating Expenditures	925,842
80	Grants & Aids	140,000
90	Other Uses	4,802,259
	Total Non-Departmental	5,868,101
	Total General Fund Expenses	80,531,815

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Proposed Budget**

SPECIAL REVENUE FUNDS

CRA FUND 130

<u>Revenue</u>		
36	Miscellaneous Revenues	46,394
38	Debt Proceeds & Transfers In	788,520
39	Other Sources	20,000
	Total CRA Funding	854,914
130.554	<u>CRA Administration</u>	
10	Personal Services	331,455
30	Operating Expenditures	443,459
60	Capital Outlay	-
80	Grants Given	80,000
90	Other Uses	-
	Total CRA Administration	854,914
	Total CRA FUND 130 Expenses	854,914

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Budget Summary By Division**

**FY 2025
Proposed Budget**

OTHER SPECIAL REVENUE FUNDS

Fund	<u>Revenue</u>	
102	Library Grant	15,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	18,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	543,450
110	Tree Replacement Fund	-
113	Summer Food Program	-
141	Park Development Impact Fund	-
	Total Revenue	576,450
Fund	<u>Expenses</u>	
102	Library Grant	15,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	18,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	543,450
110	Tree Replacement Fund	-
113	Summer Food Program	-
141	Park Development Impact Fund	-
	Total Expenses	576,450

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ENTERPRISE FUNDS

WATER-SEWER FUND 401

Revenue

33	Intergovernmental Revenue	-
34	Charges for Services	23,119,000
36	Miscellaneous Revenues	725,000
38	Other Sources	-
39	Use of Fund Balance	3,035,551
	Total Water-Sewer Revenue	26,879,551

Expenditures

70.536 Water

10	Personal Services	1,063,645
30	Operating Expenditures	7,745,734
60	Capital Outlay	135,000
90	Other Uses	257,500
	Total Water Expense	9,201,879

71.536 Sewer

10	Personal Services	1,161,343
30	Operating Expenditures	9,627,024
60	Capital Outlay	2,675,000
90	Other uses	250,000
	Total Sewer	13,713,367

72.536 Utility Administration

70	Debt Service	-
90	Other Uses	2,954,059
	Total Utility Administration	2,954,059

73.536 Utility Billing

10	Personal Services	597,716
30	Operating Expenditures	412,530
	Total Utility Billing	1,010,246

Total Water-Sewer Fund Expenses **26,879,551**

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SOLID WASTE FUND 402

<u>Revenue</u>	
32 Permits Fees & Special Assessments	30,000
33 Intergovernmental Revenue	-
34 Charges for Services	9,268,514
36 Miscellaneous Revenues	245,000
39 Other Sources	490,166
Total Solid Waste Revenue	10,033,680
<u>Expenditures</u>	
60.534 10 Personal Services	2,556,867
30 Operating Expenditures	5,816,479
60 Capital Outlay	800,000
90 Other Uses	860,334
Total Solid Waste Expense	10,033,680

STORMWATER FUND 405

<u>Revenue</u>	
32 Permits Fees & Special Assessments	5,251,194
33 Intergovernmental Revenue	4,293,476
36 Miscellaneous Revenues	160,000
39 Other Sources	2,574,987
Total Stormwater Revenue	12,279,657
<u>Expenditures</u>	
75.538 10 Personal Services	1,012,124
30 Operating Expenditures	1,841,458
60 Capital Outlay	7,735,000
90 Other Uses	1,691,075
Total Stormwater Expense	12,279,657
Total Enterprise Funds Expenses	49,192,888

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DEBT SERVICE FUND 200

<u>Revenue</u>		
311	Property Tax	3,047,279
38	Inter-Fund Transfers In	2,789,318
39	Use of Fund Balance	-
	Total Debt Service Revenue	5,836,597
<u>Expenditures</u>		
70	Debt Service	5,836,597
	Total Debt Service Expense	5,836,597

GF CAPITAL IMPROVEMENT PROGRAM FUND 340****

340	Revenue	29,227,535
	Expenditures	29,227,535
	Total GF CIP	29,227,535

TOTAL BUDGET

General Fund		
Revenue	80,531,815	-
Expense	80,531,815	
Special Revenue Funds		
Revenue	1,431,364	
Expense	1,431,364	
Enterprise Funds		
Revenue	49,192,888	
Expense	49,192,888	
Debt Service		
Revenue	5,836,597	
Expense	5,836,597	
CIP		
Revenue	29,227,535	
Expense	29,227,535	
TOTAL		
REVENUE	166,220,199	
EXPENSES	166,220,199	