

**CITY OF OAKLAND PARK, FLORIDA**

**Recommended Budget - Fiscal Year 2026  
Budget Summary By Division**

**FY 2026  
Proposed Budget**

**GENERAL FUND**

**Revenue**

311	Property Tax	\$33,989,596
31	Other Taxes	9,504,430
32	Permits Fees & Special Assessments	8,960,471
33	Intergovernmental Revenue	5,916,680
34	Charges for Services	18,450,503
35	Judgement Fines & Forfeits	371,000
36	Miscellaneous Revenues	2,084,713
38	Debt Proceeds & Transfers In	20,000
39	Other Sources	6,002,347
	<b>Total General Fund Funding</b>	<b>85,299,740</b>

**Expenditures**

001.10.511	<b><u>City Commission</u></b>	
10	Personnel Services	190,125
30	Operating Expenditures	413,328
	<b>Total City Commission</b>	<b>603,453</b>
001.11.512	<b><u>City Manager</u></b>	
10	Personnel Services	1,796,844
30	Operating Expenditures	317,203
	<b>Total City Manager</b>	<b>2,114,047</b>
001.12.511	<b><u>City Clerk</u></b>	
10	Personnel Services	449,124
30	Operating Expenditures	415,833
	<b>Total City Clerk</b>	<b>864,957</b>
001.13.513	<b><u>Human Resources</u></b>	
10	Personnel Services	734,984
30	Operating Expenditures	338,480
	<b>Total Human Resources</b>	<b>1,073,464</b>
001.85.513	<b><u>Information Technology Services</u></b>	
10	Personnel Services	738,053
30	Operating Expenditures	901,438
60	Capital Outlay	60,000
	<b>Total Information Technology Services</b>	<b>1,699,491</b>
001.95.591	<b><u>Risk Management</u></b>	
30	Operating Expenditures	1,967,948
	<b>Total Risk Management</b>	<b>1,967,948</b>

CITY OF OAKLAND PARK, FLORIDA

Recommended Budget - Fiscal Year 2026  
Budget Summary By Division

FY 2026  
Proposed Budget

001.14.514	<b><u>Legal</u></b>		
30	Operating Expenditures		715,000
	<b>Total Legal</b>		<b>715,000</b>
001.15.513	<b><u>Financial Services</u></b>		
10	Personnel Services		1,563,602
30	Operating Expenditures		372,049
	<b>Total Financial Services</b>		<b>1,935,651</b>
001.20.521	<b><u>Police Department</u></b>		
10	Personnel Services		325,000
30	Operating Expenditures		22,541,893
	<b>Total Police Department</b>		<b>22,866,893</b>
001.25.522	<b><u>Fire Rescue</u></b>		
10	Personnel Services		17,328,368
30	Operating Expenditures		1,308,323
60	Capital Outlay		140,000
	<b>Total Fire Rescue</b>		<b>18,776,691</b>
001.41.572	<b><u>Parks &amp; Recreation</u></b>		
10	Personnel Services		2,383,775
30	Operating Expenditures		2,355,360
60	Capital Outlay		362,998
80	Grants And Aids		36,000
	<b>Total Parks &amp; Recreation</b>		<b>5,138,133</b>
001.50.571	<b><u>Library &amp; Cultural Services</u></b>		
10	Personnel Services		754,836
30	Operating Expenditures		374,281
	<b>Total Library &amp; Cultural Services</b>		<b>1,129,117</b>
001.45.539	<b><u>ECD - Planning and Zoning *</u></b>		
10	Personnel Services		952,815
30	Operating Expenditures		885,801
	<b>Total ECD - Planning and Zoning *</b>		<b>1,838,616</b>
001.46.541	<b><u>ECD - Engineering &amp; Construction Management **</u></b>		
10	Personnel Services		1,460,094
30	Operating Expenditures		764,584
	<b>Total ECD - Engineering &amp; Construction Management **</b>		<b>2,224,678</b>

**CITY OF OAKLAND PARK, FLORIDA**

**Recommended Budget - Fiscal Year 2026  
Budget Summary By Division**

**FY 2026  
Proposed Budget**

001.47.541	<b><u>BCS - Building &amp; Permitting **</u></b>	
10	Personnel Services	2,343,304
30	Operating Expenditures	2,030,180
	<b>Total BCS - Building &amp; Permitting **</b>	<b>4,433,484</b>
001.48.541	<b><u>BCS - Comm. Enhancement (Code) *</u></b>	
10	Personnel Services	1,227,104
30	Operating Expenditures	505,563
	<b>Total BCS - Comm. Enhancement (Code) *</b>	<b>1,832,667</b>
001.40.572	<b><u>Public Works - Admin</u></b>	
10	Personnel Services	202,682
30	Operating Expenditures	23,512
	<b>Total Public Works - Admin</b>	<b>226,194</b>
001.43.541	<b><u>Public Works - Streets Maintenance</u></b>	
10	Personnel Services	617,363
30	Operating Expenditures	2,203,166
60	Capital Outlay	240,000
	<b>Total Public Works - Streets Maintenance</b>	<b>3,060,529</b>
001.44.519	<b><u>Public Works - Building Maintenance</u></b>	
10	Personnel Services	985,001
30	Operating Expenditures	1,215,375
60	Capital Outlay	35,000
	<b>Total Public Works - Building Maintenance</b>	<b>2,235,376</b>
001.80.591	<b><u>Public Works - Fleet Maint</u></b>	
10	Personnel Services	772,680
30	Operating Expenditures	1,696,429
60	Capital Outlay	-
	<b>Total Public Works - Fleet Maint</b>	<b>2,469,109</b>
001.42.591	<b><u>Public Works - Parks Maintenance</u></b>	
10	Personnel Services	1,201,893
30	Operating Expenditures	1,713,157
60	Capital Outlay	275,000
	<b>Total Public Works - Parks Maintenance</b>	<b>3,190,050</b>
001.55.519	<b><u>Non-Departmental</u></b>	
30	Operating Expenditures	786,590
80	Grants & Aids	140,000
90	Other Uses	3,977,602
	<b>Total Non-Departmental</b>	<b>4,904,192</b>
	<b>Total General Fund Expenses</b>	<b>85,299,740</b>

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**Recommended Budget - Fiscal Year 2026  
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**FY 2026  
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**SPECIAL REVENUE FUNDS**

**CRA FUND 130**

	<b><u>Revenue</u></b>	
36	Miscellaneous Revenues	47,322
38	Debt Proceeds & Transfers In	569,177
39	Other Sources	300,000
	<b>Total CRA Funding</b>	<b>916,499</b>
130.554	<b><u>CRA Administration</u></b>	
10	Personnel Services	336,144
30	Operating Expenditures	500,355
60	Capital Outlay	-
80	Grants Given	80,000
90	Other Uses	-
	<b>Total CRA Administration</b>	<b>916,499</b>
	<b>Total CRA FUND 130 Expenses</b>	<b>916,499</b>

**CITY OF OAKLAND PARK, FLORIDA**

**Recommended Budget - Fiscal Year 2026  
Budget Summary By Division**

**FY 2026  
Proposed Budget**

**OTHER SPECIAL REVENUE FUNDS**

Fund	<u>Revenue</u>	
102	Library Grant	20,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	20,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	480,670
110	Tree Replacement Fund	-
113	Summer Food Program	-
141	Park Development Impact Fund	-
142	Downtown Mobility Fund	40,295
	<b>Total Revenue</b>	<b>560,965</b>

Fund	<u>Expenses</u>	
102	Library Grant	20,000
103	Firefighter & Emergency Mgmt. Grants	-
105	Public Safety Trust	-
106	Federal Equitable Sharing	20,000
107	State Law Enforcement Trust	-
108	Maximizing Out-of-School Time (MOST) Grant	480,670
110	Tree Replacement Fund	-
113	Summer Food Program	-
141	Park Development Impact Fund	-
142	Downtown Mobility Fund	40,295
	<b>Total Expenses</b>	<b>560,965</b>

**CITY OF OAKLAND PARK, FLORIDA**

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Budget Summary By Division**

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**ENTERPRISE FUNDS**

**WATER-SEWER FUND 401**

**Revenue**

33	Intergovernmental Revenue	-
34	Charges for Services	25,765,675
36	Miscellaneous Revenues	525,000
38	Other Sources	-
39	Use of Fund Balance	3,645,178
	<b>Total Water-Sewer Revenue</b>	<b>29,935,853</b>

**Expenditures**

**70.536 Water**

10	Personnel Services	1,177,915
30	Operating Expenditures	10,194,391
60	Capital Outlay	960,000
90	Other Uses	256,000
	<b>Total Water Expense</b>	<b>12,588,306</b>

**71.536 Sewer**

10	Personnel Services	1,064,181
30	Operating Expenditures	10,742,780
60	Capital Outlay	1,150,000
90	Other uses	250,000
	<b>Total Sewer</b>	<b>13,206,961</b>

**72.536 Utility Administration**

70	Debt Service	-
90	Other Uses	2,957,469
	<b>Total Utility Administration</b>	<b>2,957,469</b>

**73.536 Utility Billing**

10	Personnel Services	617,637
30	Operating Expenditures	565,480
	<b>Total Utility Billing</b>	<b>1,183,117</b>

**Total Water-Sewer Fund Expenses 29,935,853**

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**Recommended Budget - Fiscal Year 2026  
Budget Summary By Division**

**FY 2026  
Proposed Budget**

**SOLID WASTE FUND 402**

<b><u>Revenue</u></b>		
32	Permits Fees & Special Assessments	30,000
33	Intergovernmental Revenue	-
34	Charges for Services	9,959,087
36	Miscellaneous Revenues	210,000
39	Other Sources	799,014
	<b>Total Solid Waste Revenue</b>	<b>10,998,101</b>
<b><u>Expenditures</u></b>		
60.534	10 Personnel Services	2,633,273
	30 Operating Expenditures	6,267,390
	60 Capital Outlay	1,385,000
	90 Other Uses	712,438
	<b>Total Solid Waste Expense</b>	<b>10,998,101</b>

**STORMWATER FUND 405**

<b><u>Revenue</u></b>		
32	Permits Fees & Special Assessments	5,676,698
33	Intergovernmental Revenue	5,188,772
36	Miscellaneous Revenues	100,000
39	Other Sources	7,466,771
	<b>Total Stormwater Revenue</b>	<b>18,432,241</b>
<b><u>Expenditures</u></b>		
75.538	10 Personnel Services	1,077,184
	30 Operating Expenditures	2,016,219
	60 Capital Outlay	13,245,543
	90 Other Uses	2,093,295
	<b>Total Stormwater Expense</b>	<b>18,432,241</b>
	<b>Total Enterprise Funds Expenses</b>	<b>59,366,195</b>

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**FY 2026  
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**DEBT SERVICE FUND 200**

**Revenue**

311	Property Tax	3,048,260
38	Inter-Fund Transfers In	2,741,220
39	Use of Fund Balance	136
	<b>Total Debt Service Revenue</b>	<b>5,789,616</b>

**Expenditures**

70	Debt Service	5,789,616
	<b>Total Debt Service Expense</b>	<b>5,789,616</b>

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

<b>340</b>	Revenue	19,448,819
	Expenditures	19,448,819
	<b>Total GF CIP</b>	<b>19,448,819</b>

**TOTAL BUDGET**

<b>General Fund</b>		
Revenue	<b>85,299,740</b>	-
Expense	85,299,740	
<b>Special Revenue Funds</b>		
Revenue	<b>1,477,464</b>	
Expense	1,477,464	
<b>Enterprise Funds</b>		
Revenue	<b>59,366,195</b>	
Expense	59,366,195	
<b>Debt Service</b>		
Revenue	<b>5,789,616</b>	
Expense	5,789,616	
<b>CIP</b>		
Revenue	<b>19,448,819</b>	
Expense	19,448,819	
<b>TOTAL</b>		
<b>REVENUE</b>	171,381,834	
<b>EXPENSES</b>	171,381,834	