CITY OF OAKLAND PARK, FLORIDA

Tentative Budget - Fiscal Year 2027
Budget Summary By Division

		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Forecast	FY 2027 Tentative Budget
	GENERAL FUND						
	Revenue						
311	Property Tax	25,474,225	28,550,123	31,961,831	33,989,596	33,984,041	35,728,184
31	Other Taxes	9,239,144	9,826,429	10,132,742	9,504,430	9,725,335	10,200,977
32	Permits Fees & Special Assessments	9,118,271	7,528,835	7,523,248	8,980,071	8,046,644	9,064,190
33	Intergovernmental Revenue	8,439,005	8,298,029	6,497,427	6,083,140	5,740,972	5,902,000
34	Charges for Services	15,132,734	14,984,531	18,563,591	18,450,503	18,735,034	20,540,640
35	Judgement Fines & Forfeits	403,360	831,070	932,834	371,000	444,600	416,500
36	Miscellaneous Revenues	5,676,014	4,031,554	2,774,195	2,116,158	2,147,512	1,690,260
38	Debt Proceeds & Transfers In	1,150,114	474,832	14,052,022	80,783	91,310	6,021,420
39	Other Sources	-	-	-	8,695,801	9,356,034	7,833,884
	Total General Fund Funding	**74,632,867**	**74,525,402**	**92,437,889**	**88,271,482**	**88,271,482**	**97,398,055**
	Expenditures						
001.10.511	**City Commission**						
10	Personal Services	149,531	166,565	171,922	190,125	180,486	204,166
30	Operating Expenditures	167,305	165,882	232,886	416,328	329,988	450,900
60	Capital Outlay	-	-	2,960,659	-	-	-
70	Debt Service	-	-	37,556	-	-	-
	Total City Commission	**316,836**	**332,447**	**3,403,023**	**606,453**	**510,474**	**655,066**
001.11.512	**City Manager**						
10	Personal Services	1,381,852	1,564,180	1,586,655	1,796,844	1,738,116	1,800,824
30	Operating Expenditures	69,529	88,952	133,343	317,203	241,106	334,423
60	Capital Outlay	23,952	-	1,911,989	-	-	-
70	Debt Service	12,000	12,000	24,253	-	-	-
	Total City Manager	**1,487,333**	**1,665,132**	**3,656,241**	**2,114,047**	**1,979,222**	**2,135,247**
001.12.511	**City Clerk**						
10	Personal Services	363,232	400,830	412,111	449,124	397,517	480,352
30	Operating Expenditures	247,882	197,578	219,383	470,833	254,737	453,262
60	Capital Outlay	14,405	295,235	577,204	-	-	-
70	Debt Service	7,107	36,054	36,056	-	-	-
	Total City Clerk	**632,626**	**929,697**	**1,244,754**	**919,957**	**652,254**	**933,614**
001.13.513	**Human Resources**						
10	Personal Services	575,098	659,640	692,437	734,984	713,755	961,963
30	Operating Expenditures	161,968	144,133	151,121	341,330	319,694	344,823
60	Capital Outlay	55,135	-	766,288	-	-	-
70	Debt Service	11,538	11,538	21,258	-	-	-
	Total Human Resources	**803,739**	**815,311**	**1,631,104**	**1,076,314**	**1,033,449**	**1,306,786**
001.95.591	**Risk Management**						
30	Operating Expenditures	929,012	1,174,052	1,950,616	1,967,948	1,950,616	2,010,159
	Total Risk Management	**929,012**	**1,174,052**	**1,950,616**	**1,967,948**	**1,950,616**	**2,010,159**
001.14.514	**Legal**						
30	Operating Expenditures	621,973	732,247	665,369	739,500	606,000	790,000
	Total Legal	**621,973**	**732,247**	**665,369**	**739,500**	**606,000**	**790,000**
001.15.513	**Financial Services**						
10	Personal Services	1,173,251	1,373,322	1,425,555	1,563,602	1,534,738	1,586,634
30	Operating Expenditures	154,241	185,955	246,424	369,049	326,551	378,079
60	Capital Outlay	-	-	1,405,691	-	-	-
70	Debt Service	-	-	17,831	-	-	-
	Total Financial Services	**1,327,492**	**1,559,277**	**3,095,501**	**1,932,651**	**1,861,289**	**1,964,713**
001.85.513	**Information Technology Services**						
10	Personal Services	487,436	430,859	652,554	759,110	878,403	867,659
30	Operating Expenditures	737,665	665,372	571,130	883,678	862,742	942,498
60	Capital Outlay	425,891	44,098	1,140,999	90,000	70,000	-
70	Debt Service	155,141	159,113	183,426	-	-	-
	Total Information Technology Services	**1,806,133**	**1,299,442**	**2,548,109**	**1,732,788**	**1,811,145**	**1,810,157**
001.20.521	**Police Department**						
10	Personal Services	498,910	579,568	632,374	325,000	325,000	500,000
30	Operating Expenditures	17,829,535	18,904,299	20,109,406	22,199,391	21,996,897	24,299,183
	Total Police Department	**18,328,444**	**19,483,867**	**20,741,780**	**22,524,391**	**22,321,897**	**24,799,183**
001.25.522	**Fire Rescue**						
10	Personal Services	12,657,622	14,108,502	15,698,483	17,328,368	17,159,733	17,676,832
30	Operating Expenditures	984,887	1,027,457	1,003,840	1,334,023	1,278,072	1,429,925
60	Capital Outlay	302,333.54	875,731	1,374,954	624,397	608,747	7,157,838
	Total Fire Rescue	**13,944,842**	**16,011,690**	**18,077,276**	**19,286,788**	**19,046,552**	**26,264,595**

CITY OF OAKLAND PARK, FLORIDA

Tentative Budget - Fiscal Year 2027
Budget Summary By Division

		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Forecast	FY 2027 Tentative Budget
001.41.572	**Parks & Recreation**						
10	Personal Services	1,880,089	1,887,597	2,049,190	2,383,775	2,347,689	2,317,379
30	Operating Expenditures	1,633,533	1,717,128	1,814,684	2,446,900	2,396,371	2,408,053
60	Capital Outlay	70,267	100,571	815,487	504,243	504,243	339,950
70	Debt Service	23,520	23,520	32,483	-	-	-
80	Grants Given	19,156	18,116	19,246	36,121	35,000	25,000
	Total Parks & Recreation	**3,626,565**	**3,746,932**	**4,731,091**	**5,371,039**	**5,283,303**	**5,090,382**
001.50.571	**Library and Cultural Services**						
10	Personal Services	569,225	619,617	642,715	754,836	693,375	792,612
30	Operating Expenditures	190,976	191,820	195,702	374,281	341,234	408,192
60	Capital Outlay	311,476	-	-	-	-	-
70	Debt Service	48,781	48,781	48,781	-	-	-
	Total Library and Cultural Services	**1,120,458**	**860,217**	**887,198**	**1,129,117**	**1,034,609**	**1,200,804**
001.45.539	**ECD - Planning and Zoning***						
10	Personal Services	741,076	705,766	728,742	926,375	817,107	1,052,972
30	Operating Expenditures	353,543	202,342	212,133	1,107,216	861,576	489,763
60	Capital Outlay	5,814	-	1,617,167	-	-	-
70	Debt Service	-	-	20,514	-	-	-
	Total ECD - Planning and Zoning*	**1,100,434**	**908,108**	**2,578,555**	**2,033,591**	**1,678,683**	**1,542,735**
001.46.541	**ECD - Engineering & Construction Management ** **						
10	Personal Services	898,974	995,577	1,118,380	1,269,341	1,207,615	1,421,592
30	Operating Expenditures	341,103	376,438	381,434	1,022,979	657,415	858,333
60	Capital Outlay	-	-	1,673,146	-	-	-
70	Debt Service	-	-	21,224	-	-	-
	**Total ECD - Engineering & Construction Management ** **	**1,240,077**	**1,372,015**	**3,194,184**	**2,292,320**	**1,865,030**	**2,279,925**
001.47.541	**BCS - Building & Permitting****						
10	Personal Services	1,593,459	1,745,703	1,929,279	2,554,440	2,433,254	2,460,275
30	Operating Expenditures	1,163,197	1,362,035	1,214,957	2,053,205	1,847,529	1,899,827
60	Capital Outlay	140,560	-	3,109,444	150,000	150,000	40,000
70	Debt Service	59,327	61,107	119,659	-	-	-
	Total BCS - Building & Permitting**	**2,956,542**	**3,168,845**	**6,373,339**	**4,757,645**	**4,430,783**	**4,400,102**
001.48.541	**BCS - Community Enhancement (Code)***						
10	Personal Services	987,017	1,002,176	1,076,923	1,227,104	1,226,213	1,324,439
30	Operating Expenditures	194,471	223,894	269,125	505,563	473,794	447,061
60	Capital Outlay	46,853	332,343	54,476	10,000	-	-
70	Debt Service	19,776	69,637	72,325	-	-	-
	Total BCS - Community Enhancement (Code)*	**1,248,117**	**1,628,051**	**1,472,849**	**1,742,667**	**1,700,007**	**1,771,500**
001.40.572	**Public Works - Admin**						
10	Personal Services	127,418	156,154	167,390	202,682	232,660	240,666
30	Operating Expenditures	11,686	17,789	23,250	23,512	22,025	22,075
60	Capital Outlay	-	-	1,936	-	-	-
70	Debt Service	-	-	252	-	-	-
	Total Public Works - Admin	**139,104**	**173,943**	**192,828**	**226,194**	**254,685**	**262,741**
001.42.591	**Public Works - Parks Maintenance**						
10	Personal Services	965,264	978,012	1,086,470	1,201,893	1,127,224	1,144,279
30	Operating Expenditures	1,284,830	1,398,008	1,524,039	1,680,412	1,688,852	2,059,056
60	Capital Outlay	276,635	32,617.09	585,622	428,891	428,891	205,000
70	Debt Service	-	-	3,780	-	-	-
	Total Public Works - Parks Maintenance	**2,526,728**	**2,408,637**	**3,199,910**	**3,311,196**	**3,244,967**	**3,408,335**
001.43.541	**Public Works - Streets Maintenance**						
10	Personal Services	635,555	586,004	503,099	617,363	483,167	658,351
30	Operating Expenditures	1,477,681	1,614,285	1,737,105	3,265,649	2,577,025	2,120,521
60	Capital Outlay	67,261	26,975	359,642	424,112	335,792	265,000
70	Debt Service	-	-	5,712	-	-	-
80	Grants & Aids	-	-	-	3,000	-	3,000
	Total Public Works - Streets Maintenance	**2,180,497**	**2,227,265**	**2,605,558**	**4,310,124**	**3,395,984**	**3,046,872**
001.44.519	**Public Works - Building Maintenance**						
10	Personal Services	663,013	705,330	920,118	985,001	1,019,309	1,029,819
30	Operating Expenditures	833,878	878,368	1,061,296	1,217,022	1,216,624	1,239,242
60	Capital Outlay	5,960	47,169	75,872	118,406	118,406	55,000
70	Debt Service	-	-	3,108	-	-	-
	Total Public Works - Building Maintenance	**1,502,851**	**1,630,866**	**2,060,395**	**2,320,429**	**2,354,339**	**2,324,061**
001.80.591	**Public Works - Fleet Maintenance**						
10	Personal Services	603,069	644,600	696,075	772,680	737,140	788,963
30	Operating Expenditures	1,410,612	1,446,043	1,564,414	1,706,627	1,695,869	1,805,745
60	Capital Outlay	-	46,706.00	139,599.11	24,133	24,133	-
70	Debt Service	-	-	3,528.00	-	-	-
	Total Public Works - Fleet Maintenance	**2,013,680**	**2,137,349**	**2,403,616**	**2,503,440**	**2,457,142**	**2,594,708**

CITY OF OAKLAND PARK, FLORIDA

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Budget Summary By Division

		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Forecast	FY 2027 Tentative Budget
001.55.519	**Non-Departmental**						
30	Operating Expenditures	2,256,805	73,700	171,569	765,420	147,391	1,051,276
60	Capital Outlay	-	-	16,053	-	-	-
80	Grants & Aids	80,000	80,000	80,000	170,000	170,000	140,000
90	Other Uses	4,116,644	6,295,732	5,412,428	4,437,463	4,392,463	5,615,094
	Total Non-Departmental	**6,453,449**	**6,449,432**	**5,680,050**	**5,372,883**	**4,709,854**	**6,806,370**
	Total General Fund Expenses	**66,306,934**	**70,714,822**	**92,393,343**	**88,271,482**	**84,182,282**	**97,398,055**
	SPECIAL REVENUE FUNDS						
	CRA FUND 130						
	Revenue						
36	Miscellaneous Revenues	44,667	47,415	50,517	47,322	48,801	48,268
38	Debt Proceeds & Transfers In	549,583	515,806	993,193	569,177	569,177	621,661
39	Other Sources	-	-	-	449,901	448,422	300,000
	Total CRA Funding	**594,250**	**563,221**	**1,043,710**	**1,066,400**	**1,066,400**	**969,929**
130.554	**CRA Administration**						
10	Personal Services	166,295	231,847	307,013	364,144	326,499	383,134
30	Operating Expenditures	260,448	225,826	249,162	555,238	445,683	506,795
60	Capital Outlay	-	-	204,673	-	-	-
70	Debt Service	-	-	3,464	-	-	-
80	Grants Given	30,000	19,649	7,000	147,018	154,018	80,000
90	Other Uses	-	-	-	-	-	-
	Total CRA FUND 130 Expenses	**456,743**	**477,322**	**771,313**	**1,066,400**	**926,200**	**969,929**
	OTHER SPECIAL REVENUE FUNDS						
Fund	**Revenue**						
102	Library Grant	7,581	19,019	7,127	118,760	98,760	20,000
103	Firefighter & Emergency Mgmt. Grants	755	1,650	875	-	-	-
105	Public Safety Trust	10,072	7,413	2,965	-	-	-
106	Federal Equitable Sharing	24,626	24,497	17,819	20,000	-	20,000
107	State Law Enforcement Trust	11,700	18,107	57,253	-	-	-
108	Maximizing Out-of-School Time (MOST) Grant Fu	469,792	523,372	561,463	480,670	460,170	582,053
110	Tree Replacement Fund	781	1,725	584	-	-	-
113	Summer Food Program	2,421	3,215	2,685	-	-	-
141	Park Development Impact Fund	998,958	56,918	181,804	-	-	386,328
142	Downtown Mixed-Use Development Fund	11,399	18,614	12,226	40,295	-	-
	Total Revenue	**1,538,083**	**674,530**	**844,799**	**659,725**	**558,930**	**1,008,381**
Fund	**Expenses**						
102	Library Grant	1,570	10,828	1,100	118,760	98,760	20,000
103	Firefighter & Emergency Mgmt. Grants	-	-	-	-	-	-
105	Public Safety Trust	-	-	-	-	-	-
106	Federal Equitable Sharing	191	3,627	14,270	20,000	3,000	20,000
107	State Law Enforcement Trust	-	-	-	-	-	-
108	Maximizing Out-of-School Time (MOST) Grant Fu	422,371	487,463	521,465	480,670	486,471	582,053
110	Tree Replacement Fund	-	-	-	-	-	-
113	Summer Food Program	-	-	-	-	-	-
141	Park Development Impact Fund	965,128	35,000	150,000	-	-	386,328
142	Downtown Mixed-Use Development Fund	-	-	-	40,295	-	-
	Total Expenses	**1,389,260**	**536,919**	**686,835**	**659,725**	**588,231**	**1,008,381**
		524,525					

CITY OF OAKLAND PARK, FLORIDA

Tentative Budget - Fiscal Year 2027
Budget Summary By Division

		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Forecast	FY 2027 Tentative Budget
	ENTERPRISE FUNDS						
	WATER-SEWER FUND 401						
	Revenue						
33	Intergovernmental Revenue	4,562,763	6,251,309	697,311	-	-	-
34	Charges for Services	22,522,104	24,209,523	25,432,035	25,765,675	26,732,000	27,537,950
36	Miscellaneous Revenues	1,436,270	1,061,584	1,775,267	525,000	730,000	728,000
39	Use of Fund Balance	-	-	-	6,066,485	4,895,160	2,957,709
	Total Water-Sewer Revenue	**28,521,138**	**31,522,417**	**27,904,613**	**32,357,160**	**32,357,160**	**31,223,659**
	Expenditures						
70.536	**Water**						
10	Personal Services	969,738	894,670	1,108,694	1,177,915	1,029,041	1,198,396
30	Operating Expenditures	7,152,334	8,848,552	10,767,515	10,215,135	10,200,164	10,614,776
60	Capital Outlay	-	-	-	1,558,375	1,558,375	1,060,000
70	Debt Service	668	586	2,770	-	-	-
90	Other Uses	3,600	5,448	4,712	256,000	178,775	256,000
	Total Water Expense	**8,126,340**	**9,749,256**	**11,883,691**	**13,207,425**	**12,966,355**	**13,129,172**
71.536	**Sewer**						
10	Personal Services	870,137	916,371	972,889	1,064,181	879,889	1,189,441
30	Operating Expenditures	9,397,370	10,356,335	11,281,926	10,651,744	10,617,780	10,930,468
60	Capital Outlay	-	-	-	3,043,224	3,043,224	1,477,000
70	Debt Service	668	586	2,770	-	-	-
90	Other uses	-	-	-	250,000	-	250,000
	Total Sewer	**10,268,175**	**11,273,293**	**12,257,586**	**15,009,149**	**14,540,893**	**13,846,909**
72.536	**Utility Administration**						
90	Other Uses	1,177,189	1,123,625	1,068,974	2,957,469	2,898,030	2,972,703
	Total Utility Administration	**1,177,189**	**1,123,625**	**1,068,974**	**2,957,469**	**2,898,030**	**2,972,703**
73.536	**Utility Billing**						
10	Personal Services	548,091	579,646	577,427	617,637	597,555	655,655
30	Operating Expenditures	247,892	307,877	416,484	565,480	500,450	619,220
70	Debt Service	-	-	22,530	-	-	-
	Total Utility Billing	**795,983**	**887,523**	**1,016,440**	**1,183,117**	**1,098,005**	**1,274,875**
	Total Water-Sewer Fund Expenses	**20,367,687**	**23,033,697**	**26,226,691**	**32,357,160**	**31,503,284**	**31,223,659**
	SOLID WASTE FUND 402						
	Revenue						
32	Permits Fees & Special Assessments	11,000	30,500	32,500	30,000	46,375	45,000
33	Intergovernmental Revenue	-	-	11,233	-	-	-
34	Charges for Services	8,218,010	9,023,559	9,925,034	9,959,087	10,605,487	11,083,696
36	Miscellaneous Revenues	633,554	487,954	461,068	210,000	367,000	310,000
39	Other Sources	-	-	-	1,601,163	781,388	131,707
	Total Solid Waste Revenue	**8,862,565**	**9,542,013**	**10,429,835**	**11,800,250**	**11,800,250**	**11,570,403**
60.534	**Expenditures**						
10	Personal Services	2,711,643	2,304,789	2,604,940	2,633,273	2,598,522	2,616,119
30	Operating Expenditures	5,177,582	5,943,331	6,265,622	6,270,163	6,159,482	6,530,801
60	Capital Outlay	-	-	-	2,184,376	2,184,376	1,550,000
70	Debt Service	15,000	-	1,870	-	-	-
90	Other Uses	121,734	104,083	87,770	712,438	680,995	873,483
	Total Solid Waste Expense	**8,025,960**	**8,352,203**	**8,960,202**	**11,800,250**	**11,623,375**	**11,570,403**
	STORMWATER FUND 405						
	Revenue						
31	Taxes	-	-	694,785	120,399	546,002	-
32	Permits Fees & Special Assessments	4,768,933	4,774,594	5,253,632	5,676,698	5,676,698	5,980,058
33	Intergovernmental Revenue	-	88,672	221,481	5,280,402	5,282,713	-
36	Miscellaneous Revenues	314,827	370,456	311,369	100,000	250,000	100,000
39	Other Sources	-	-	-	11,772,766	11,194,852	718,126
	Total Stormwater Revenue	**5,083,760**	**5,233,721**	**6,481,267**	**22,950,265**	**22,950,265**	**6,798,184**
75.538	**Expenditures**						
10	Personal Services	960,684	791,571	838,043	1,068,184	836,075	1,276,044
30	Operating Expenditures	2,769,367	2,937,417	3,098,269	2,362,877	2,011,236	1,932,560
60	Capital Outlay	-	-	-	17,805,317	17,805,317	1,834,143
70	Debt Service	-	-	2,292	-	-	-
90	Other Uses	225,308	210,664	195,706	1,713,887	1,334,075	1,755,437
	Total Stormwater Expense	**3,955,360**	**3,939,652**	**4,134,309**	**22,950,265**	**21,986,703**	**6,798,184**
	Total Enterprise Funds Expenses	**32,349,007**	**35,325,552**	**39,321,202**	**67,107,675**	**65,113,362**	**49,592,246**

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Budget Summary By Division

		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Forecast	FY 2027 Tentative Budget
	DEBT SERVICE FUND 200						
	Revenue						
311	Property Tax	3,027,706	3,100,124	3,089,867	3,048,260	3,048,260	3,045,756
38	Inter-Fund Transfers In	2,336,916	3,295,966	3,484,263	2,741,220	2,741,220	3,770,433
39	Use of Fund Balance	-	-	-	136	-	-
	Total Debt Service Revenue	**5,364,622**	**6,396,090**	**6,574,130**	**5,789,616**	**5,789,480**	**6,816,189**
	Expenditures						
70	Debt Service	5,528,194	6,631,535	6,113,622	5,789,616	5,789,616	6,816,189
	Total Debt Service Expense	**5,528,194**	**6,631,535**	**6,113,622**	**5,789,616**	**5,789,616**	**6,816,189**
	GF CAPITAL IMPROVEMENT PROGRAM FUND 340 * **						
340	Revenue	9,227,089	23,268,056	6,227,214	37,565,297	37,565,297	24,846,701
	Expenditures	22,000,198	16,147,932	13,197,259	37,565,297	37,565,297	24,846,701
	Total GF CIP	**22,000,198**	**16,147,932**	**13,197,259**	**37,565,297**	**37,565,297**	**24,846,701**
	TOTAL BUDGET						
	General Fund						
	Revenue	74,632,867	74,525,402	92,437,889	88,271,482	88,271,482	97,398,055
	Expense	66,306,934	70,714,822	92,393,343	88,271,482	84,182,282	97,398,055
	Special Revenue Funds						
	Revenue	2,132,334	1,237,751	1,888,509	1,726,125	1,625,330	1,978,310
	Expense	1,846,003	1,014,241	1,458,148	1,726,125	1,514,432	1,978,310
	Enterprise Funds						
	Revenue	42,467,462	46,298,151	44,815,715	67,107,675	67,107,675	49,592,246
	Expense	32,349,007	35,325,552	39,321,202	67,107,675	65,113,362	49,592,246
	Debt Service						
	Revenue	5,364,622	6,396,090	6,574,130	5,789,616	5,789,480	6,816,189
	Expense	5,528,194	6,631,535	6,113,622	5,789,616	5,789,616	6,816,189
	CIP* **						
	Revenue	9,227,089	23,268,056	6,227,214	37,565,297	37,565,297	24,846,701
	Expense	22,000,198	16,147,932	13,197,259	37,565,297	37,565,297	24,846,701
	TOTAL						
	REVENUE	133,824,374	151,725,449	151,943,458	200,460,195	200,359,264	180,631,501
	EXPENSES	128,030,337	129,834,082	152,483,573	200,460,195	194,164,989	180,631,501

* Prior to FY 25, these Divisions were part of the Community and Economic Development (CED) Department.
** Prior to FY 25, these Divisions were part of the Engineering & Building Services Department.
*** Only CIP projects related to General Fund Activities; Enterprise CIP projects occur within respective funds. See CIP document for funding details.