



CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2022
Budget Summary By Division
By Major Category**

		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021		FY 2022 Adopted Budget
					Amended Budget	Forecast	
GENERAL FUND							
Revenue							
311	Property Tax	17,518,760	18,987,785	20,616,499	21,218,215	21,430,397	22,384,775
31	Other Taxes	8,158,582	8,217,190	8,049,907	6,791,400	7,665,922	7,979,985
32	Permits Fees & Special Assessments	4,485,870	4,329,612	4,380,269	4,895,244	5,932,853	6,048,241
33	Intergovernmental Revenue	4,786,396	4,927,355	4,763,879	5,418,757	6,038,064	4,388,370
34	Charges for Services	13,990,230	13,916,462	14,281,081	13,659,717	13,495,198	15,103,630
35	Judgement Fines & Forfeits	471,232	571,074	449,752	453,000	330,750	364,500
36	Miscellaneous Revenues	888,979	1,262,207	912,632	548,320	549,968	428,697
38	Debt Proceeds & Transfers In	2,307,872	194,196	725,737	100,000	100,351	2,500,000
39	Other Sources	-	-	-	4,235,977	1,020,412	3,776,606
Total General Fund Funding		52,607,921	52,405,882	54,179,755	57,320,630	56,563,915	62,974,804
Expenditures							
001.10.511 City Commission							
10	Personal Services	84,539	83,851	85,846	119,553	126,492	145,700
30	Operating Expenditures	114,507	136,525	116,351	150,270	149,220	148,888
Total City Commission		199,046	220,376	202,197	269,823	275,712	294,588
001.11.512 City Manager							
10	Personal Services	607,310	609,794	733,170	806,851	941,498	1,254,959
30	Operating Expenditures	57,638	49,847	55,012	112,084	109,100	98,642
Total City Manager		664,948	659,641	788,183	918,935	1,050,598	1,353,601
001.12.511 City Clerk							
10	Personal Services	406,119	420,818	411,671	418,250	374,104	331,800
30	Operating Expenditures	295,402	309,601	201,532	293,415	291,446	355,283
Total City Clerk		701,522	762,275	613,203	711,665	665,550	687,083
001.13.513 Human Resources							
10	Personal Services	428,066	465,757	475,776	509,060	526,619	549,617
30	Operating Expenditures	153,404	151,803	177,336	159,740	175,939	236,825
Total Human Resources		581,470	617,560	653,111	668,800	702,558	786,442
001.95.591 Risk Management							
30	Operating Expenditures	524,059	560,226	716,428	641,376	641,376	682,553
Total Risk Management		524,059	560,226	716,428	641,376	641,376	682,553
001.14.514 Legal							
30	Operating Expenditures	677,445	458,748	467,262	510,000	510,000	575,000
Total Legal		677,445	458,748	467,262	510,000	510,000	575,000
001.15.513 Financial Services							
10	Personal Services	958,727	1,041,825	1,075,534	1,130,993	1,102,393	1,150,892
30	Operating Expenditures	311,249	216,932	168,369	246,835	232,614	192,907
Total Financial Services		1,269,977	1,258,758	1,243,903	1,377,828	1,335,007	1,343,799
001.85.513 Information Technology Services							
10	Personal Services	305,294	305,052	298,717	352,019	372,979	411,784
30	Operating Expenditures	738,665	705,214	671,223	868,113	891,951	950,042
60	Capital Outlay	36,891	33,051	13,998	-	-	43,000
Total Information Technology Services		1,080,850	1,043,317	983,938	1,220,132	1,264,930	1,404,826
001.20.521 Police Department							
10	Personal Services	355,531	414,332	466,552	145,905	145,905	145,905
30	Operating Expenditures	15,262,563	15,504,413	16,035,706	16,453,164	16,640,720	17,266,043
Total Police Department		15,618,094	15,918,745	16,502,258	16,599,069	16,786,625	17,411,948
001.25.522 Fire Rescue							
10	Personal Services	9,356,078	10,709,845	10,323,037	10,992,048	11,120,560	11,655,436
30	Operating Expenditures	833,842	701,378	898,691	878,324	917,903	1,107,797
60	Capital Outlay	563,120	54,836	631,817	-	-	2,082,423
Total Fire Rescue		10,753,040	11,466,059	11,853,546	11,870,372	12,038,463	14,845,656
001.41.572 Parks & Recreation							
10	Personal Services	1,717,879	1,645,438	1,490,125	1,737,803	1,880,217	1,944,442
30	Operating Expenditures	1,124,224	1,150,828	850,059	1,110,378	927,267	1,462,195
60	Capital Outlay	20,930	-	-	22,000	22,000	-
80	Grants Given	38,245	31,904	16,728	39,500	39,500	43,000
Total Parks & Recreation		2,901,278	2,828,169	2,356,912	2,909,681	2,868,984	3,449,637

CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2022
Budget Summary By Division
By Major Category**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021		FY 2022 Adopted Budget
				Amended Budget	Forecast	
001.50.571 Library and Cultural Services						
10 Personal Services	440,079	502,520	548,883	606,914	576,612	627,560
30 Operating Expenditures	207,211	218,939	227,439	249,898	218,611	307,665
60 Capital Outlay	-	-	-	-	-	-
Total Library and Cultural Services	647,291	721,459	776,322	856,812	795,223	935,225
001.45.539 CED - Planning and Zoning***						
10 Personal Services	479,314	540,604	564,250	747,090	556,788	632,343
30 Operating Expenditures	223,738	177,832	446,988	490,701	438,367	615,610
Total CED - Planning and Zoning***	703,052	718,436	1,011,238	1,237,791	995,155	1,247,953
001.46.541 Engineering & Construction Management***						
10 Personal Services	892,654	848,192	701,621	850,574	853,127	1,016,501
30 Operating Expenditures	252,235	263,289	638,615	641,975	637,775	658,821
60 Capital Outlay	21,386	-	-	-	-	-
Total Engineering & Construction Management	1,166,275	1,111,481	1,340,236	1,492,549	1,490,902	1,675,322
001.47.541 Building & Permitting***						
10 Personal Services	1,080,458	1,060,189	1,058,022	1,148,105	1,007,693	1,443,230
30 Operating Expenditures	863,565	905,305	974,286	1,142,660	1,527,955	1,044,711
60 Capital Outlay	-	-	-	23,401	-	-
Total Building & Permitting***	1,944,023	1,965,494	2,032,308	2,314,166	2,535,648	2,487,941
001.48.541 CED - Community Enhancement (Code)***						
10 Personal Services	847,307	817,794	938,818	1,115,961	938,886	1,019,922
30 Operating Expenditures	196,908	224,628	220,534	254,509	267,169	294,029
60 Capital Outlay	19,875	-	-	-	-	90,000
80 Grants & Aids	-	540	1,580	10,000	10,000	-
Total CED - Community Enhancement (Code)	1,064,091	1,042,962	1,160,932	1,380,470	1,216,055	1,403,951
001.40.572 Public Works - Admin						
10 Personal Services	124,211	159,486	122,519	117,350	119,438	116,037
30 Operating Expenditures	13,648	8,765	11,213	10,856	8,356	16,964
Total Public Works - Admin	137,858	168,250	133,732	128,206	127,794	133,001
001.42.591 Public Works - Parks Maintenance* & **						
10 Personal Services	1,550,027	1,621,606	917,810	995,636	1,027,704	1,024,003
30 Operating Expenditures	1,461,213	1,601,644	990,272	1,046,700	994,797	1,216,227
60 Capital Outlay	25,344	12,469	12,016	6,000	12,789	280,000
Total Public Works - Parks Maintenance* & **	3,036,583	3,235,718	1,920,097	2,048,336	2,035,291	2,520,230
001.43.541 Public Works - Streets Maint**						
10 Personal Services	447,006	427,724	645,956	666,736	688,826	715,952
30 Operating Expenditures	865,790	839,838	1,212,915	1,581,347	1,559,562	1,759,343
60 Capital Outlay	132,235	304,900	169,903	20,000	-	110,000
Total Public Works - Streets Maint**	1,445,031	1,572,462	2,028,774	2,268,083	2,248,388	2,585,295
001.44.519 Public Works - Building Maint **						
10 Personal Services	256,142	275,332	630,039	728,259	579,054	606,160
30 Operating Expenditures	781,772	719,101	725,653	878,437	790,748	927,924
60 Capital Outlay	72,624	43,608	5,054	21,000	36,550	-
Total Public Works - Building Maint **	1,110,538	1,038,040	1,360,746	1,627,696	1,406,352	1,534,084
001.80.591 Public Works - Fleet Maint						
10 Personal Services	543,765	594,478	493,064	546,217	517,630	564,006
30 Operating Expenditures	1,150,301	979,873	975,001	1,050,270	1,165,308	1,252,880
60 Capital Outlay	-	-	-	-	-	-
Total Public Works - Fleet Maint	1,694,067	1,574,350	1,468,065	1,596,487	1,682,938	1,816,886
001.55.519 Non-Departmental						
30 Operating Expenditures	112,946	28,356	257,104	319,838	272,943	53,634
80 Grants & Aids	71,264	93,888	83,000	1,219,923	564,886	80,000
90 Other Uses	8,566,482	2,379,363	2,806,024	3,132,592	3,052,536	3,666,149
Total Non-Departmental	8,750,692	2,501,607	3,146,128	4,672,353	3,890,365	3,799,783
Total General Fund Expenses	56,671,229	51,444,135	52,759,519	57,320,630	56,563,915	62,974,804

CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2022
Budget Summary By Division
By Major Category**

		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021		FY 2022 Adopted Budget
					Amended Budget	Forecast	
SPECIAL REVENUE FUNDS							
CRA FUND 130							
Revenue							
36	Miscellaneous Revenues	73,842	41,268	42,091	42,228	42,257	42,228
38	Debt Proceeds & Transfers In	685,915	550,243	417,919	309,034	309,034	556,566
39	Other Sources	1,405,418	-	-	168,863	160,152	60,356
	Total CRA Funding	2,165,175	591,511	460,010	520,125	511,443	659,150
130.554	CRA Administration						
10	Personal Services	148,343	57,606	45,438	75,502	66,859	167,190
30	Operating Expenditures	392,661	202,932	247,254	324,060	324,021	391,960
80	Grants Given	25,403	20,000	47,455	120,563	120,563	100,000
90	Other Uses	-	112,000	71,033	-	-	-
	Total CRA FUND 130 Expenses	566,407	392,538	411,180	520,125	511,443	659,150
OTHER SPECIAL REVENUE FUNDS							
Fund	Revenue						
102	Library Grant	7,092	45,420	10,150	66,000	76,500	6,000
103	Firefighter & Emergency Mgmt. Grants	303	406	195	-	-	-
105	Public Safety Trust	28	37	200	-	10,000	-
106	Federal Equitable Sharing	6,574	15,729	3,783	-	3,000	-
107	State Law Enforcement Trust	45,252	8,839	10,158	40,000	40,000	-
110	Tree Replacement Fund	583	781	274	-	-	-
113	Summer Food Program	38,234	31,999	21,788	30,000	30,000	30,000
141	Park Development Impact Fund	48,673	8,083	388,271	31,100	-	-
	Total Revenue	146,737	111,294	434,819	167,100	159,500	36,000
Fund	Expenses						
102	Library Grant	20,398	22,824	1,138	66,000	76,500	6,000
103	Firefighter & Emergency Mgmt. Grants	-	-	-	-	-	-
105	Public Safety Trust	-	-	-	-	10,000	-
106	Federal Equitable Sharing	2,513	6,182	912	-	3,000	-
107	State Law Enforcement Trust	927	10,000	-	40,000	40,000	-
110	Tree Replacement Fund	-	-	23,932	-	-	-
113	Summer Food Program	30,828	21,396	18,288	30,000	30,000	30,000
141	Park Development Impact Fund	43,269	-	393,672	31,100	-	-
	Total Expenses	97,935	60,402	437,941	167,100	159,500	36,000

CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2022
Budget Summary By Division
By Major Category**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021		FY 2022 Adopted Budget
				Amended Budget	Forecast	
ENTERPRISE FUNDS						
WATER-SEWER FUND 401						
Revenue						
33	242,852	227,391	29,923	57,030	-	-
34	19,609,459	20,893,833	20,198,089	19,541,200	20,102,000	20,446,440
36	603,635	579,536	262,709	75,500	20,500	65,000
39	-	-	-	3,542,898	1,667,805	2,227,365
Total Water-Sewer Revenue	20,455,947	21,700,759	20,490,721	23,216,628	21,790,305	22,738,805
Expenditures						
Water						
70.536						
10	901,046	727,478	728,835	807,669	762,852	833,620
30	7,112,093	8,619,095	6,506,719	7,723,539	7,557,842	7,366,818
60	0	-	-	1,188,594	397,681	563,523
90	5,700	6,300	6,200	110,000	10,000	260,000
Total Water Expense	8,018,839	9,352,872	7,241,754	9,829,802	8,728,375	9,023,961
Sewer						
71.536						
10	787,380	817,792	823,294	859,735	850,476	934,657
30	8,227,675	9,651,146	9,686,638	7,841,108	8,656,058	8,776,925
60	(0)	-	0	1,444,862	575,896	698,523
90	-	-	-	190,000	-	250,000
Total Sewer	9,015,055	10,468,938	10,509,931	10,335,705	10,082,430	10,660,105
Utility Administration						
72.536						
70	1,527,404	1,402,252	1,962,890	2,287,660	2,287,660	2,292,377
90	-	-	-	-	-	-
Total Utility Administration	1,527,404	1,402,252	1,962,890	2,287,660	2,287,660	2,292,377
Utility Billing						
73.536						
10	407,841	427,333	428,833	455,158	443,040	429,432
30	111,558	158,746	172,841	308,303	248,800	332,930
Total Utility Billing	519,399	586,079	601,674	763,461	691,840	762,362
Total Water-Sewer Fund Expenses	19,080,697	21,810,142	20,316,249	23,216,628	21,790,305	22,738,805
SOLID WASTE FUND 402						
Revenue						
32	17,500	43,500	17,000	20,000	25,000	20,000
34	5,849,865	6,084,608	6,324,247	6,383,282	6,440,000	6,846,841
36	157,336	116,083	140,385	40,500	18,200	28,500
39	-	-	-	537,645	477,405	454,630
Total Solid Waste Revenue	7,757,645	6,254,192	6,496,675	6,981,427	6,969,851	7,351,471
Expenditures						
60.534						
10	1,744,066	1,575,408	1,686,819	1,944,902	1,956,037	1,879,933
30	5,243,729	3,730,823	4,815,515	4,330,669	4,318,481	4,496,330
60	-	-	-	260,524	-	300,000
90	24,534	50,882	52,045	445,332	695,332	675,208
Total Solid Waste Expense	7,012,329	5,357,114	6,554,379	6,981,427	6,969,850	7,351,471
STORMWATER FUND 405						
Revenue						
32	3,634,621	3,475,698	3,472,884	3,459,366	3,444,515	3,457,502
33	-	100,000	70,000	-	-	-
36	68,123	103,286	41,943	6,250	1,200	6,250
39	-	-	-	419,051	304,293	679,569
Total Stormwater Revenue	3,702,744	3,678,983	3,584,826	5,791,787	5,657,128	4,143,321
Expenditures						
75.538						
10	757,386	625,055	618,501	875,824	744,701	820,508
30	2,420,175	2,768,382	2,846,454	2,010,496	1,973,160	1,700,978
60	-	0	-	2,036,435	2,020,235	642,523
90	392,487	377,677	362,332	869,032	919,032	979,312
Total Stormwater Expense	3,570,048	3,771,114	3,827,287	5,791,787	5,657,128	4,143,321
Total Enterprise Funds Expenses	29,663,074	30,938,370	30,697,915	35,989,842	34,417,283	34,233,597

CITY OF OAKLAND PARK, FLORIDA

**Adopted Budget - Fiscal Year 2022
Budget Summary By Division
By Major Category**

		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021		FY 2022 Adopted Budget
					Amended Budget	Forecast	
DEBT SERVICE FUND 200							
Revenue							
311	Property Tax - Debt Millage	-	-	-	1,855,764	1,855,764	1,977,625
38	Inter-Fund Transfers In	1,544,554	1,729,120	1,962,629	1,814,784	1,814,784	2,019,647
	Total Debt Service Revenue	1,544,554	1,729,120	1,962,629	3,670,548	3,670,548	3,997,272
Expenditures							
70	Debt Service	1,492,513	1,724,976	1,917,940	3,670,548	3,670,548	3,997,272
	Total Debt Service Expense	1,492,513	1,724,976	1,917,940	3,670,548	3,670,548	3,997,272
GF CAPITAL IMPROVEMENT PROGRAM FUND 340 ****							
340	Revenue	5,899,219	1,036,970	33,780,046	17,091,706	16,440,702	26,038,660
	Expenditures	3,222,130	3,518,039	3,088,041	17,091,706	16,440,702	26,038,660
	Total GF CIP	3,222,130	3,518,039	3,088,041	17,091,706	16,440,702	26,038,660
TOTAL BUDGET							
General Fund							
	Revenue	52,607,921	52,405,882	54,179,755	57,320,630	56,563,915	62,974,804
	Expense	56,671,229	51,444,135	52,759,519	57,320,630	56,563,915	62,974,804
Special Revenue Funds							
	Revenue	2,311,912	702,804	894,828	687,225	670,943	695,150
	Expense	664,342	452,940	849,122	687,225	670,943	695,150
Enterprise Funds							
	Revenue	31,916,335	31,633,935	30,572,223	35,989,842	34,417,284	34,233,597
	Expense	29,663,074	30,938,370	30,697,915	35,989,842	34,417,283	34,233,597
Debt Service							
	Revenue	1,544,554	1,729,120	1,962,629	3,670,548	3,670,548	3,997,272
	Expense	1,492,513	1,724,976	1,917,940	3,670,548	3,670,548	3,997,272
CIP***							
	Revenue	5,899,219	1,036,970	33,780,046	17,091,706	16,440,702	26,038,660
	Expense	3,222,130	3,518,039	3,088,041	17,091,706	16,440,702	26,038,660
TOTAL							
	REVENUE	94,279,942	87,508,711	121,389,481	114,759,951	111,763,392	127,939,483
	EXPENSES	91,713,287	88,078,460	89,312,537	114,759,951	111,763,391	127,939,483

* 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.