

CITY OF OAKLAND PARK
FISCAL YEAR 2027

STAFFING SUMMARY (All Funds)

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
<u>GENERAL FUND</u>										
City Commission	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0
City Manager	6.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0
City Clerk	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
Legal (Contractual)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources and Admin Services	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	5.0	0.0
Information Technology Services	5.0	0.0	5.0	0.0	5.9	0.0	5.9	0.0	5.9	0.0
Financial Services	11.4	0.0	11.4	0.0	11.4	0.0	11.4	0.0	11.4	0.0
Police (Contractual, Not Included In Total)	99.0	0.0	99.0	0.0	99.0	0.0	98.0	0.0	98.0	0.0
Fire Rescue	72.0	1.0	72.0	1.0	72.0	1.0	72.0	1.0	72.0	1.0
Parks and Leisure Services*	14.5	36.0	14.5	36.0	15.5	36.0	15.5	36.0	15.5	36.0
Library and Cultural Services	6.0	3.0	6.0	3.0	6.0	3.0	6.0	3.0	6.0	3.0
Engineering and Community Development **	16.9	0.0	16.0	0.0	16.0	0.0	17.0	0.0	16.0	0.0
Community & Building Services**	26.4	2.0	26.0	2.0	27.0	2.0	28.0	2.0	30.0	2.0
Public Works - Administration	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Public Works - Building Maintenance	10.5	0.0	14.5	0.0	14.5	0.0	14.5	0.0	14.5	0.0
Public Works - Fleet Maintenance	6.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0
Public Works - Streets	10.5	0.0	7.5	0.0	7.5	0.0	7.5	0.0	7.5	0.0
Public Works - Park Maintenance	11.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0
TOTAL GENERAL FUND (EXCLUDING POLICE)	204.7	47.0	204.4	47.0	207.3	47.0	209.3	47.0	211.3	47.0
<u>SPECIAL REVENUE FUNDS</u>										
Community Redevelopment Agency	1.7	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Parks & Leisure Services - MOST Childcare Grant	2.5	7.0	2.5	7.0	2.5	7.0	2.5	7.0	2.5	7.0
TOTAL SPECIAL REVENUE FUNDS	4.2	7.0	4.5	7.0	4.5	7.0	4.5	7.0	4.5	7.0
TOTAL GOVERNMENTAL FUNDS	208.90	54.0	208.90	54.0	211.80	54.0	213.80	54.0	215.80	54.0
<u>ENTERPRISE FUNDS</u>										
Public Works - Water	10.1	0.0	10.1	0.0	10.4	0.0	10.4	0.0	10.4	0.0
Public Works - Wastewater	11.1	0.0	12.1	0.0	12.4	0.0	12.4	0.0	12.4	0.0
Finance - Utility Billing	5.6	0.0	5.6	0.0	5.6	0.0	5.6	0.0	5.6	0.0
Public Works - Solid Waste	24.6	0.0	24.6	0.0	24.8	0.0	24.8	0.0	24.8	0.0
Public Works - Stormwater	10.9	0.0	9.9	0.0	10.15	0.0	10.15	0.0	10.15	0.0
TOTAL ENTERPRISE FUNDS	62.1	0.0	62.1	0.0	63.2	0.0	63.2	0.0	63.2	0.0
TOTAL - ALL FUNDS (EXCLUDING POLICE)	271.00	54.0	271.00	54.0	275.00	54.0	277.00	54.0	279.00	54.0
	325.0		325.0		329.0		331.0		333.0	

* The Parks & Leisure Services Department Part-Time Positions include 24 Summer Staff positions.

** In FY 2024, Engineering and Planning were merged into Engineering and Community Development. Community Enhance and Building Services were merged into Building & Community Services.