

RESOLUTION NO. 23-194

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER SYSTEM, DEBT SERVICE FUNDS, SELF-INSURED HEALTH BENEFITS FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, PARKING FUND, BUILDING FUNDS, CENTRAL SERVICES (ITS)/UNIFIED CUSTOMER SERVICE FUND, VEHICLE RENTAL (FLEET) FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), STORMWATER FUND, AIRPORT FUND, GRANT AND BOND FUNDS, PROJECT MANAGEMENT FUND, CEMETERY SYSTEM FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, CEMETERY PERPETUAL CARE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARDS FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS, ADOPTING THE FINAL CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale, Florida, has prepared a final budget for the City of Fort Lauderdale, which includes the General Fund, Water and Sewer/Central Regional Wastewater System Funds, Debt Service Funds, Self-Insured Health Benefits Fund, Community Redevelopment Agency Fund, Sanitation Fund, Parking Fund, Building Funds, Central Services (ITS)/Unified Customer Service Fund, Vehicle Rental (Fleet) Fund, City Property & Casualty Insurance Fund (City Insurance), Stormwater Fund, Airport Fund, Grants and Bond Fund, Project Management Fund, Cemetery System Fund, Arts and Science District Garage Fund, Cemetery Perpetual Care Fund, Beach Business Improvement District Fund, School Crossing Guards Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal period beginning October 1, 2023, and ending September 30, 2024, and determined the amount of available

funds on hand, the estimated revenues, and appropriated amounts for the support of the various operations of the City for such fiscal period; and

WHEREAS, notices have been published advising the public that a public hearing on the final budget would be held on September 13, 2023, at 5:01 p.m., or as soon thereafter as possible, before the City Commission at The Parker, 707 N.E. 8th Street, Fort Lauderdale, Florida; and

WHEREAS, a public hearing has been held, and comments from the public concerning the final budget have been heard and considered; and

WHEREAS, the City Commission acknowledges that the final budget reflects the following revenue and expenditure estimates for the fiscal year beginning October 1, 2023, and ending September 30, 2024, for all funds, totaling \$1,071,928,055:

Fund(s)	FY 2024 Final All Funds Budget
General	\$463,404,796
Water and Sewer/Central Regional Wastewater System	\$218,522,639
Debt Service	\$48,264,556
Self-Insured Health Benefits	\$44,895,566
Community Redevelopment Agency	\$45,822,672
Sanitation	\$37,896,607
Parking	\$26,990,826
Building	\$28,042,041
Central Services (ITS)/Unified Customer Service	\$28,655,172
Vehicle Rental (Fleet)	\$27,144,492
City Property & Casualty Insurance	\$23,257,349
Stormwater	\$34,864,434
Airport	\$13,253,640
Grants and Bond Funds	\$12,819,669

Project Management	\$4,683,196
Cemetery System	\$6,854,035
Arts and Science District Garage	\$1,750,558
Cemetery Perpetual Care	\$1,731,500
Beach Business Improvement District	\$1,236,437
School Crossing Guards	\$1,337,437
Nuisance Abatement	\$233,052
Sunrise Key Neighborhood Improvement District	\$191,312
Police Confiscation	\$76,069
Total FY 2024 Final All Funds Budget	\$1,071,928,055

and

WHEREAS, a Personnel Complement for the fiscal year beginning October 1, 2023, and ending September 30, 2024, have been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt a final budget and a final Personnel Complement, for the fiscal year beginning October 1, 2023, and ending September 30, 2024;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

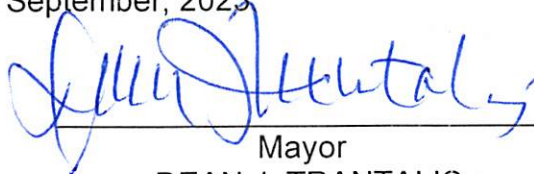
SECTION 1. That the final budget, titled "FY 2024 Final All Funds Budget," to wit, Exhibit 1-to City Commission Agenda Memo #23-0710, a copy of which is attached hereto as Exhibit "A", is hereby adopted as the final budget of the City of Fort Lauderdale, for the fiscal year beginning October 1, 2023, and ending September 30, 2024, and is incorporated herein by this reference.

SECTION 2. That the final City of Fort Lauderdale Personnel Complement, to wit, Exhibit 3 to City Commission Agenda Memo #23-0710, a copy of which is attached hereto as Exhibit "B", is hereby adopted for the fiscal year beginning October 1, 2023, and ending September 30, 2024, and is incorporated herein by this reference.

SECTION 3. That the Final Operating Budget for Fiscal Year 2024 establishes limitations on expenditures and expenses by fund total, so that the total sum allocated to each fund for total expenditures and expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.


SECTION 4. That this Resolution will take effect immediately upon its adoption.

ADOPTED this 13th day of September, 2023



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM AND
CORRECTNESS:



Interim City Attorney
D'WAYNE M. SPENCE

Dean J. Trantalis	<u>Yea</u>
John C. Herbst	<u>Yea</u>
Steven Glassman	<u>Yea</u>
Pamela Beasley-Pittman	<u>Yea</u>
Warren Sturman	<u>Yea</u>

FY 2024 Final All Funds Budget

		Water & Sewer/Critical Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/Unified Customer Service	Vehicle Fleet (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Grant and Bond Funds	Project Management	Commuter System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Holocaust Abatement	Source Key Safe Neighborhood District	Police Certification Funds	Total Operating Funds	
Mileage	General Fund																								
Estimated Revenues:																									
Ad Valorem - Operating	4.1193	216,625,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216,625,640		
Ad Valorem - Source Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191,312	-	191,312	
Ad Valorem - Debt Service	0.2737	-	14,393,329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,393,329	
Sales and Use Tax		7,671,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,671,702	
Franchise Fees		33,427,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,427,664	
Utility Service Taxes		48,666,681	-	-	-	-	-	26,005,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,666,681	
Licenses & Permits		3,812,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,817,615	
Intergovernmental Revenue		27,714,247	-	-	17,840,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,881,905	
Charges for Services		27,810,882	211,771,117	43,859,805	-	23,952,421	22,410,308	35,000	26,219,739	25,711,892	20,868,730	30,359,153	6,428,678	-	-	3,800,000	1,750,558	-	-	-	45,000	-	-	445,023,481	
Fines and Forfeits		1,438,500	-	-	-	-	-	4,023,364	148,000	-	-	-	-	-	-	-	-	-	-	800,000	-	-	-	6,427,864	
Macollment		96,305,100	6,751,522	779,469	1,035,761	-	480,842	557,154	1,221,426	2,435,433	1,113,796	2,388,819	1,246,732	5,442,229	160,000	4,683,196	200,935	-	1,483,530	1,212,758	2,127	43,039	-	127,590,068	
Total Revenues		491,473,531	218,522,639	15,172,797	44,855,666	17,446,658	24,433,263	26,999,826	27,697,426	28,656,172	26,925,708	23,267,349	31,686,895	11,916,369	19,487,608	4,683,196	4,868,835	1,750,558	1,483,530	1,212,758	892,127	89,819	191,312	-	982,699,269
Transfers and Other Sources		1,931,265	-	24,727,186	-	28,182,814	12,287,009	-	-	-	-	-	1,342,735	-	-	-	1,648,000	-	-	-	535,310	-	-	70,654,119	
Balances & Reserves		-	-	8,364,573	-	-	1,176,335	-	634,815	-	318,704	-	3,758,548	-	2,332,069	-	1,205,100	-	241,976	22,679	-	145,013	-	76,069	17,775,876
Total Other Sources		1,931,265	-	33,091,759	-	28,182,814	13,463,344	-	834,815	-	318,704	-	3,758,548	-	2,332,069	-	2,813,160	-	241,976	22,679	636,319	144,813	-	76,069	89,429,785
TOTAL REVENUE & OTHER SOURCES		493,404,796	218,522,639	43,264,556	44,855,666	45,629,472	37,896,657	26,999,826	28,542,241	28,656,172	27,144,432	23,267,349	34,864,434	13,233,669	22,819,669	4,683,196	6,864,835	1,750,558	1,725,506	1,234,437	1,337,437	233,862	191,312	78,069	1,071,829,055
Expenditures by Department:																									
Comptroller		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office		7,296,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,296,105
City Auditor's Office		1,803,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,803,821
City Clerk's Office		1,741,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,741,497
City Manager's Office		9,189,958	-	-	-	-	-	-	-	-	-	-	9,526,144	-	-	-	-	-	-	1,296,437	-	-	-	-	19,952,539
Community Redevelopment Agency (CRA)		-	-	-	20,808,388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,808,388
Debt Service		368,393	64,916,432	47,564,203	-	-	131,278	-	1,004,238	-	-	12,139,000	-	-	-	-	-	-	-	-	-	-	-	-	126,124,144
Development Services Department		16,714,892	-	-	-	-	-	28,012,373	2,238,270	-	-	-	-	9,967,600	-	-	-	-	-	233,052	-	-	-	-	57,188,187
Finance Department		7,468,899	4,060,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,569,440
Fire Rescue Department		119,500,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119,500,955
Human Resources Department		4,593,701	-	1,164,776	-	-	-	-	-	-	3,932,950	-	-	-	-	-	-	-	-	-	-	-	-	-	9,691,427
Information Technology Services Department		-	-	-	-	-	-	-	25,112,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,112,664
Office of Management and Budget		2,975,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,975,942
Office of the Mayor and City Commission		2,906,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,906,622
Other General Government		9,082,912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161,000	-	-	9,243,912
Parks and Recreation Department		60,237,501	-	-	-	8,836,269	-	-	-	-	-	-	-	400,804	-	-	8,406,035	-	-	-	-	-	-	-	75,880,209
Police Department		157,859,858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,337,437	-	-	-	76,069	159,273,365
Public Works Department		8,691,241	106,069,228	-	-	29,060,338	-	-	-	20,930,815	-	14,681,386	-	-	-	4,683,196	-	-	-	-	-	-	-	-	168,316,204
Rail Insurance		-	-	-	43,714,007	-	-	-	-	-	19,155,722	-	-	-	-	-	-	-	-	-	-	-	-	-	62,869,729
Transportation and Mobility Department		6,701,408	-	-	-	-	21,210,517	-	-	-	-	-	-	-	-	-	-	1,681,168	-	-	-	-	-	-	29,493,093
Total Operating Expenditures		416,153,768	176,666,301	47,564,233	44,878,783	26,896,383	37,896,657	29,241,796	28,012,373	28,656,172	27,144,432	23,267,349	34,864,434	13,233,669	22,819,669	4,683,196	6,464,835	1,681,168	83,500	1,234,437	1,337,437	233,862	191,312	78,069	931,829,143
Other Resources Allocated:																									
Other Uses		535,310	-	-	-	-	-	-	-	-	-	-	-	1,931,265	-	-	-	-	-	-	-	-	-	-	2,466,575
Required Transfers Out		24,868,290	-	-	25,016,264	-	-	-	-	-	-	-	-	-	-	-	-	-	1,648,000	-	-	-	-	-	51,532,574
Discretionary Transfers Out		150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Transfer to Fund Balance		-	78,484	700,353	18,783	-	1,902,202	29,668	-	-	168,677	-	2,866,400	-	-	-	-	-	-	-	-	-	30,512	-	5,912,919
Transfer to Community Investment Plan		22,037,190	43,377,874	-	-	-	3,746,829	-	300,000	213,677	-	7,843,448	741,036	500,000	-	-	448,000	169,399	-	-	-	-	-	-	80,037,844
Total Other Resources		49,231,859	43,446,438	780,343	14,783	26,896,384	6,449,831	29,898	568,693	213,677	169,677	7,843,448	2,727,436	2,451,265	-	448,000	169,399	1,648,968	-	-	-	-	30,512	-	946,899,912
TOTAL EXPENDITURES & OTHER RESOURCES		465,385,627	218,522,639	48,264,580	44,855,666	45,629,872	37,896,657	28,942,341	28,656,172	27,144,432	23,267,349	34,864,434	13,233,669	22,819,669	4,683,196	6,864,835	1,750,558	1,725,506	1,234,437	1,337,437	233,862	191,312	78,069	1,071,829,055	

EXHIBIT "A"

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2021 Adopted				Fiscal Year 2022 Adopted				Fiscal Year 2023 Adopted				Fiscal Year 2024 Final			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
General Fund:																
City Attorney	30.0	-	-	30.0	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	7.0	1.7	-	8.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7	6.0	1.7	-	7.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	29.0	-	2.0	31.0	33.0	-	3.0	36.0	35.0	-	3.0	38.0	34.0	0.5	1.0	35.5
CRA Administration	13.0	-	-	13.0	12.0	-	-	12.0	11.0	-	-	11.0	11.0	-	-	11.0
Development Services	95.0	1.9	-	96.9	96.0	1.9	-	97.9	103.0	1.9	-	104.9	98.0	1.9	-	99.9
Finance	48.0	-	-	48.0	43.0	-	-	43.0	43.0	-	-	43.0	44.0	-	-	44.0
Fire Rescue	476.0	10.8	-	486.8	492.0	10.8	-	502.8	508.0	10.8	-	518.8	518.0	10.8	-	528.8
Human Resources	27.0	1.4	-	28.4	28.0	2.2	-	30.2	28.0	2.2	-	30.2	26.0	2.2	-	28.2
Office of Management and Budget	15.0	-	1.0	16.0	15.0	-	-	15.0	16.0	-	-	16.0	16.0	-	-	16.0
Parks & Recreation	236.0	70.1	-	306.1	233.0	70.1	-	303.1	237.0	70.1	-	307.1	237.0	70.1	-	307.1
Police	713.0	10.4	-	723.4	725.0	10.4	-	735.4	746.0	10.4	-	756.4	761.0	10.4	-	771.4
Public Works	22.0	-	-	22.0	22.0	-	-	22.0	26.0	-	-	26.0	25.0	-	-	25.0
Transportation & Mobility	12.0	-	-	12.0	14.0	-	-	14.0	14.0	-	-	14.0	13.0	-	-	13.0
General Fund Total	1,745.0	96.3	3.0	1,844.3	1,773.0	97.1	3.0	1,873.1	1,827.0	97.1	3.0	1,927.1	1,842.0	97.6	1.0	1,940.6
Grants, Bond, and Confiscation Funds:																
City Manager	12.0	-	-	12.0	12.0	-	-	12.0	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	11.0	-	-	11.0	11.0	-	-	11.0
Parks & Recreation	-	-	-	-	1.0	-	-	1.0	1.0	-	-	1.0	3.0	-	-	3.0
Police	9.0	-	-	9.0	1.0	-	-	1.0	1.0	-	-	1.0	1.0	-	-	1.0
Transportation Mobility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Bond, and Confiscation Funds Totals	21.0	-	-	21.0	14.0	-	-	14.0	13.0	-	-	13.0	15.0	-	-	15.0
Building Permit Fund:																
Development Services	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0	148.0	10.0	-	158.0
Building Permit Fund Total	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0	148.0	10.0	-	158.0
Sanitation Fund:																
Parks & Recreation	85.0	8.4	-	93.4	85.0	8.4	-	93.4	85.0	8.4	-	93.4	61.0	8.4	-	69.4
Public Works	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	8.0	-	-	8.0
Sanitation Fund Total	92.0	8.4	-	100.4	92.0	8.4	-	100.4	92.0	8.4	-	100.4	69.0	8.4	-	77.4
Cemetery System Fund:																
Parks & Recreation	35.0	-	-	35.0	36.0	-	-	36.0	40.0	-	-	40.0	40.0	-	-	40.0
Cemetery System Fund Total	35.0	-	-	35.0	36.0	-	-	36.0	40.0	-	-	40.0	40.0	-	-	40.0
Water & Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	347.0	1.8	-	348.8	350.0	1.8	-	351.8	355.0	3.4	-	358.4	344.0	1.0	-	345.0
Water & Sewer Fund Total	373.0	1.8	-	374.8	376.0	1.8	-	377.8	381.0	3.4	-	384.4	370.0	1.0	-	371.0
Central Regional Fund:																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																
Transportation & Mobility	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6	73.0	9.6	-	82.6
Parking Fund Total	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6	73.0	9.6	-	82.6
Airport Fund:																
City Manager	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8
Stormwater Fund:																
Public Works	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0	42.0	-	-	42.0
Stormwater Fund Total	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0	42.0	-	-	42.0
Project Management Fund:																
Public Works	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0	20.0	-	-	20.0
Project Management Fund Total	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0	20.0	-	-	20.0
City Casualty Insurance Fund:																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	11.0	-	-	11.0	11.0	-	-	11.0
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	14.0	0.8	-	14.8	14.0	0.8	-	14.8	16.0	-	-	16.0	16.0	-	-	16.0
Central Services Fund (ITS):																
Information Technology Services	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0	76.0	5.0	-	81.0
Central Service Fund Total	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0	76.0	5.0	-	81.0
Unified Customer Service Fund:																
Development Services	-	-	-	-	-	-	-	-	-	-	-	-	21.0	2.9	-	23.9
Unified Customer Service Fund Total	-	-	-	-	-	-	-	-	-	-	-	-	21.0	2.9	-	23.9
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
Transportation & Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
Arts & Science District Fund Total	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,711.0	137.9	3.0	2,851.9	2,732.0	138.6	3.0	2,873.6	2,792.0	137.8	3.0	2,932.8	2,796.0	136.8	1.0	2,933.8

*Seasonal positions, which are utilized for events or seasonal programming are not included.