

RESOLUTION NO. 22-220

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, 2022, AND ENDING SEPTEMBER 30, 2023, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, SELF-INSURED HEALTH BENEFITS FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, PARKING FUND, BUILDING FUNDS, CENTRAL SERVICES FUND, VEHICLE RENTAL FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), STORMWATER FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, PROJECT MANAGEMENT FUND, CEMETERY SYSTEM FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, CEMETERY PERPETUAL CARE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD 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, 2022, AND ENDING SEPTEMBER 30, 2023, 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 Funds, Debt Service Funds, Self-Insured Health Benefits Fund, Community Redevelopment Agency Fund, Sanitation Fund, Parking Fund, Building Funds, Central Services Fund, Vehicle Rental Fund, City Property & Casualty Insurance Fund (City Insurance), Stormwater Fund, Airport Fund, Housing And Community Development Fund, Project Management Fund, Cemetery System Fund, Arts and Science District Garage Fund, Cemetery Perpetual Care Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal year beginning October 1, 2022, and ending September 30, 2023, 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 year; and

WHEREAS, notices have been published advising the public that a public hearing on the final budget would be held on September 12, 2022, at 5:01 p.m., or as soon thereafter as possible, in the City of Fort Lauderdale City Hall City Commission Chambers, 100 North Andrews Avenue, 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, 2022, and ending September 30, 2023, for all funds, totaling \$985,053,597:

Fund(s)	FY 2023 Final All Funds Budget
General Fund	\$440,278,165
Water and Sewer/Central Regional Wastewater	\$185,435,883
Debt Service	\$45,364,971
Self-Insured Health Benefits	\$42,684,305
Community Redevelopment Agency	\$41,839,615
Sanitation	\$34,349,897
Parking	\$25,293,300
Building	\$26,038,449
Central Services (ITS)	\$26,402,735
Vehicle Rental (Fleet)	\$23,644,720
City Property & Casualty Insurance	\$27,090,737
Stormwater	\$28,873,929
Airport	\$12,306,789
Housing and Community Development	\$9,683,920

Project Management	\$4,711,679
Cemetery System	\$5,575,692
Arts and Science District Garage	\$1,457,000
Cemetery Perpetual Care	\$1,150,200
Beach Business Improvement District	\$1,093,902
School Crossing Guard	\$1,259,677
Nuisance Abatement	\$227,748
Sunrise Key Neighborhood Improvement District	\$176,834
Police Confiscation	\$113,450
Total FY 2023 Final All Funds Budget	\$985,053,597

and

WHEREAS, a Personnel Complement for the fiscal year beginning October 1, 2022, and ending September 30, 2023, 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, 2022, and ending September 30, 2023;

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

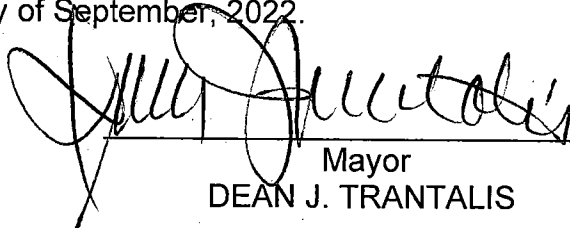
SECTION 1. That the final budget, titled "FY 2023 Final All Funds Budget," to wit, Exhibit 1-to City Commission Agenda Memo #22-0654, a copy of which is attached hereto, is hereby adopted as the final budget of the City of Fort Lauderdale, for the fiscal year beginning October 1, 2022, and ending September 30, 2023, and is incorporated herein by this reference.

SECTION 2. That the final City of Fort Lauderdale Personnel Complement, to wit, Exhibit 2 to City Commission Agenda Memo #22-0654, a copy of which is attached hereto, is hereby adopted for the fiscal year beginning October 1, 2022, and ending September 30, 2023, and is incorporated herein by this reference.

SECTION 3. That the Final Operating Budget for Fiscal Year 2023 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 12th day of September, 2022.




Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM:



City Attorney
ALAIN E. BOILEAU

Dean J. Trantalis	<u>Yea</u>
Heather Moraitis	<u>Yea</u>
Steven Glassman	<u>Yea</u>
Robert L. McKinzie	<u>Excused</u>
Ben Sorensen	<u>Yea</u>

EXHIBIT 1

FY 2023 Final All Funds Budget

	Mileage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Housing & Community Development Grants	Project Management	Cemetery System	Arts & Science District Overage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds	
Estimated Revenues:																										
Ad Valorem - Operating	4.1193	194,845,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194,845,923	
Ad Valorem - Debt Services	0.2633	-	-	13,400,299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,299	
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,834	-	178,834	
Sales and Use Tax		8,618,607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,618,607	
Franchise Fees		27,716,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,716,955	
Utility Services Taxes		41,885,403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,885,403	
Licenses & Permits		3,541,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,541,300	
Intergovernmental Revenue		25,122,302	-	-	-	14,818,337	-	-	21,425,000	-	-	-	-	-	9,523,820	-	-	3,600,000	1,457,000	-	-	-	-	-	48,465,559	
Charges for Services		26,408,043	178,283,863	-	41,535,459	-	23,068,443	20,052,487	35,000	28,131,873	22,721,137	24,498,065	27,582,168	5,818,793	-	-	-	3,600,000	1,457,000	-	-	800,000	56,000	-	401,246,318	
Fines and Forfeits		1,755,000	-	-	-	-	-	3,525,000	181,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,281,500	
Miscellaneous		92,351,724	7,152,020	695,828	1,148,848	-	360,849	411,269	1,075,853	113,131	888,024	2,592,682	844,788	5,145,281	160,000	4,711,678	1,333,202	-	1,150,200	1,093,902	4,826	56,852	-	61,850	121,437,104	
Total Revenues		430,242,657	185,435,883	14,688,127	42,684,305	14,818,337	23,433,282	23,858,778	22,717,453	28,245,004	23,807,161	27,846,737	28,526,852	10,944,594	9,843,820	4,711,678	4,833,212	1,457,000	1,150,200	1,093,902	804,826	113,852	178,834	81,860	888,036,203	
Transfers and Other Sources		20,095,568	-	30,267,977	-	27,020,278	9,100,000	-	-	-	37,569	-	1,342,735	-	-	-	-	842,490	-	-	-	454,851	-	-	87,900,488	
Balance & Reserves		-	-	1,001,767	-	-	1,304,524	3,320,898	157,731	-	2,818,605	-	348,977	-	-	-	-	-	-	-	-	114,898	-	51,500	5,114,898	
Total Other Sources		20,095,568	-	31,269,744	-	27,020,278	10,918,605	1,304,524	3,320,898	157,731	37,569	-	348,977	-	-	-	-	842,490	-	-	-	454,851	114,898	-	51,500	97,015,294
TOTAL REVENUE & OTHER SOURCES		440,278,165	185,435,883	45,284,871	42,684,305	41,838,615	34,348,897	25,283,300	26,038,449	28,432,735	23,844,720	27,884,737	28,875,829	12,106,788	9,843,820	4,711,678	5,675,692	1,457,000	1,150,200	1,093,902	1,259,677	227,748	178,834	113,450	885,051,597	
Expenditures by Department:																										
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81,500	-	-	-	-	-	81,500	
City Attorney's Office		6,725,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,725,488	
City Auditor's Office		1,884,692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,884,692	
City Clerk's Office		1,602,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,602,069	
City Manager's Office		8,598,052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918,876	-	-	-	9,516,928	
Community Redevelopment Agency (CRA)		-	-	-	-	20,748,711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,748,711	
Debt Service		368,518	38,188,070	45,956,804	-	-	-	127,676	-	1,004,238	-	-	11,211,618	-	-	-	-	-	-	-	-	-	-	-	85,965,922	
Development Services Department		18,843,925	-	-	-	-	-	-	26,012,787	-	-	-	-	-	9,183,920	-	-	-	-	-	-	227,748	-	-	52,068,380	
Finance Department		7,527,443	3,578,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,107,088	
Fire Rescue Department		109,834,802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,834,802	
Human Resources Department		4,745,202	-	-	1,068,411	-	-	-	-	-	-	4,560,187	-	-	-	-	-	-	-	-	-	-	-	-	9,305,400	
Information Technology Services Department		-	-	-	-	-	-	-	-	25,398,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,398,497	
Office of Management and Budget		2,853,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,853,264	
Office of the Mayor and City Commission		2,217,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,217,340	
Other General Government		8,036,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,036,882	
Parks and Recreation Department		58,673,354	-	-	-	-	14,383,183	-	-	-	-	-	-	-	-	-	-	5,575,692	-	-	-	-	-	137,000	76,632,829	
Police Department		149,696,348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,269,677	-	-	70,363	151,026,388	
Public Works Department		6,289,128	68,353,099	-	-	-	18,168,714	-	-	-	21,322,688	-	13,880,398	-	-	4,711,678	-	-	-	-	-	-	-	-	162,725,704	
Self Insurance		-	-	-	41,615,894	-	-	-	-	-	-	16,540,540	-	-	-	-	-	-	-	-	-	-	-	-	58,156,434	
Transportation and Mobility Department		5,788,714	-	-	-	-	-	20,965,624	-	-	-	-	-	-	-	-	-	-	1,432,650	-	-	-	-	-	22,286,188	
Total Operating Expenditures		388,519,820	140,151,814	45,856,804	42,684,305	28,748,711	32,548,897	28,193,360	26,012,787	28,432,735	21,332,688	21,890,737	25,892,016	10,813,281	8,183,820	4,711,678	5,675,692	1,432,650	81,500	818,876	1,259,677	227,748	137,000	70,363	845,017,200	
Other Resources Allocated:																										
Other Uses		454,851	8,483,442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,938,293	
Required Transfers Out		18,329,151	-	-	-	21,092,904	-	-	-	-	-	-	-	-	-	-	-	-	842,490	-	-	-	-	-	41,064,545	
Discretionary Transfers Out		500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	
Transfer to Fund Balance		-	2,653,794	308,187	-	-	-	-	25,682	-	2,222,032	6,000,000	399,412	-	-	-	-	-	424,210	175,326	-	-	39,834	43,087	12,291,524	
Transfer to Community Investment Plan		30,474,243	35,168,833	-	-	-	-	1,800,000	5,100,000	-	100,000	-	3,781,813	1,295,098	500,000	-	-	-	-	-	-	-	-	-	76,242,235	
Total Other Resources		69,758,245	45,304,069	308,187	-	21,092,904	1,930,000	5,100,000	25,682	-	2,322,032	6,000,000	3,781,813	1,894,508	639,000	-	-	-	24,150	1,886,700	175,326	-	-	39,834	140,034,657	
TOTAL EXPENDITURES & OTHER RESOURCES		440,278,165	185,435,883	45,284,871	42,684,305	41,838,615	34,348,897	25,283,300	26,038,449	28,432,735	23,844,720	27,884,737	28,875,829	12,106,788	9,843,820	4,711,678	5,675,692	1,457,000	1,150,200	1,093,902	1,259,677	227,748	178,834	113,450	885,051,597	

City of Fort Lauderdale Personnel Complement* REVISED

	Fiscal Year 2020 Adopted				Fiscal Year 2021 Adopted				Fiscal Year 2022 Adopted				Fiscal Year 2023 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	30.0	-	-	30.0	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	7.0	1.7	-	8.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	44.0	-	3.0	47.0	29.0	-	2.0	31.0	33.0	-	3.0	36.0	35.0	-	3.0	38.0
CRA Administration	16.0	0.6	-	16.6	13.0	-	-	13.0	12.0	-	-	12.0	11.0	-	-	11.0
Development Services	94.0	1.9	-	95.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9	103.0	1.9	-	104.9
Finance	47.0	-	-	47.0	48.0	-	-	48.0	43.0	-	-	43.0	43.0	-	-	43.0
Fire Rescue	474.0	10.8	-	484.8	476.0	10.8	-	486.8	492.0	10.8	-	502.8	508.0	10.8	-	518.8
Human Resources	27.0	1.4	-	28.4	27.0	1.4	-	28.4	28.0	2.2	-	30.2	28.0	2.2	-	30.2
Office of Management and Budget	-	-	-	-	15.0	-	1.0	16.0	15.0	-	-	15.0	16.0	-	-	16.0
Parks & Recreation	234.0	70.1	-	304.1	236.0	70.1	-	306.1	233.0	70.1	-	303.1	237.0	70.1	-	307.1
Police	713.0	10.4	-	723.4	713.0	10.4	-	723.4	725.0	10.4	-	735.4	746.0	10.4	-	756.4
Public Works	22.0	-	-	22.0	22.0	-	-	22.0	22.0	-	-	22.0	26.0	-	-	26.0
Transportation & Mobility	17.0	-	-	17.0	12.0	-	-	12.0	14.0	-	-	14.0	14.0	-	-	14.0
General Fund Total	1,747.0	96.9	3.0	1,846.9	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
Grants, Bond, and Confiscation Funds:																
City Manager	12.0	-	1.0	13.0	12.0	-	-	12.0	12.0	-	-	12.0	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-	-	-	-	11.0	-	-	11.0
Parks & Recreation	-	-	-	-	-	-	-	-	1.0	-	-	1.0	1.0	-	-	1.0
Police	9.0	-	-	9.0	9.0	-	-	9.0	1.0	-	-	1.0	1.0	-	-	1.0
Transportation Mobility	-	-	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Bond, and Confiscation Funds Totals	21.0	-	2.0	23.0	21.0	-	-	21.0	14.0	-	-	14.0	13.0	-	-	13.0
Building Permit Fund:																
Development Services	134.0	12.0	-	146.0	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0
Building Permit Fund Total	134.0	12.0	-	146.0	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0
Sanitation Fund:																
Parks & Recreation	92.0	8.4	-	100.4	85.0	8.4	-	93.4	85.0	8.4	-	93.4	85.0	8.4	-	93.4
Public Works	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
Sanitation Fund Total	99.0	8.4	-	107.4	92.0	8.4	-	100.4	92.0	8.4	-	100.4	92.0	8.4	-	100.4
Cemetery System Fund:																
Parks & Recreation	34.0	-	-	34.0	35.0	-	-	35.0	36.0	-	-	36.0	40.0	-	-	40.0
Cemetery System Fund Total	34.0	-	-	34.0	35.0	-	-	35.0	36.0	-	-	36.0	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	345.0	1.8	-	346.8	347.0	1.8	-	348.8	350.0	1.8	-	351.8	355.0	3.4	-	358.4
Water & Sewer Fund Total	371.0	1.8	-	372.8	373.0	1.8	-	374.8	376.0	1.8	-	377.8	381.0	3.4	-	384.4
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	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6
Parking Fund Total	75.0	11.2	-	86.2	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6
Airport Fund:																
City Manager	-	-	-	-	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Transportation & Mobility	20.0	0.8	-	20.8	-	-	-	-	-	-	-	-	-	-	-	-
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	39.0	-	-	39.0	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0
Stormwater Fund Total	39.0	-	-	39.0	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0
Project Management Fund:																
Public Works	22.0	-	-	22.0	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0
Project Management Fund Total	22.0	-	-	22.0	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0
City Casualty Insurance Fund:																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	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	14.0	0.8	-	14.8	16.0	-	-	16.0
Central Services Fund (ITS):																
Information Technology Services	79.0	5.0	-	84.0	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0
Central Service Fund Total	79.0	5.0	-	84.0	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0
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 Garage 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	2,698.0	138.4	5.0	2,841.4	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

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