

City of Avalon

Fiscal Year 2023-2024 Proposed Operating Budget

MAY 2, 2023

Overview

- DRAFT of operating budget based on internal discussions between Finance, City Manager, and Department Leaders.
- Amounts are **subject to change** based on changes to revenue estimates, further review by Management, and feedback from Council and the Public.
- Operating expenditures are grouped in the following categories:
 - Salaries and benefits
 - Maintenance and operations
 - Contract services
 - Internal services
- Labor is based on Full-Time Equivalent (FTE) units of 2,080 hours as allocated across funds

General Fund

Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Proposed
Operating Revenues*	\$ 8,049,019	\$ 9,516,552	\$ 13,456,297	\$ 11,602,114	\$ 11,025,467
Operating Expenditures					
Law Enforcement	1,532,210	1,535,558	1,648,399	1,896,304	2,077,313
Fire Department	3,015,153	2,789,332	2,760,970	2,928,605	3,398,617
Public Works	1,359,872	867,849	970,512	1,178,489	1,417,796
Planning	815,810	526,733	756,167	1,019,332	903,898
Recreation	1,010,322	738,565	816,297	1,115,467	1,263,796
Other GF Activity	462,874	567,245	580,471	788,388	842,943
Operating Revenues (Draws on Reserves)	(\$ 147,222)	\$ 2,491,270	\$ 5,923,482	\$ 2,675,529	\$ 1,121,105

* Revenues excludes Hospital pass-through revenues and allocation of TOT dedicated to the Chamber

General Fund Operating Expenditures

FY24 Proposed Budget

	Full-Time Equivalents (FTE)	Salaries & Benefits	Maintenance & Operations	Contract Services	Internal Services	Total
Law Enforcement	-	\$ -	\$ -	\$ 1,950,000	\$ 127,313	\$ 2,077,313
Fire Department	13.0	2,538,032	281,900	-	578,685	3,398,617
Public Works	6.8	707,469	312,250	60,000	338,077	1,417,796
Planning	2.0	220,474	59,500	457,000	166,924	903,898
Recreation	6.1	531,264	290,302	6,500	435,730	1,263,796
Other General Fund Activity	1.0	202,971	124,000	170,250	345,722	838,207
Total	28.9	\$ 4,200,210	\$ 1,067,952	\$ 2,643,750	\$ 1,992,450	\$ 9,904,362

Law Enforcement

Operating Expenditures

	FY24 Proposed Budget	
10240	Amount	Percentage
Salaries and Benefits	\$ -	0.0%
Maintenance and Operations	\$ -	0.0%
Contract Services	\$ 1,950,000	+9.3%
Sheriff's Contract (5110)	1,825,000	+10.0%
Summer Deputy Program – COPS (5118)	100,000	0.0%
Sheriff Subsistence (5120)	25,000	0.0%
Internal Services	\$ 122,229	+10.0%
General Administration	127,313	+10.0%
Insurance	-	0.0%
Vehicle Maintenance	-	0.0%
TOTAL	\$ 2,077,313	+9.3%

Fire Department

Operating Expenditures

	FY24 Proposed Budget	
10245	Amount	Percentage
Salaries and Benefits	\$ 2,538,032	+11.1%
Maintenance and Operations	\$ 281,900	+55.1%
Safety Supplies (3545)	5,000	0.0%
Personal Protective Equipment (3617)	20,000	+60.0%
Air Pack Bottles (3621)	3,000	0.0%
Fire Hose (3622)	9,000	+80.0%
Ambulance Supplies (3626)	10,000	+17.6%
Office Supplies	2,500	+4.2%
Communications / Radio (4010/4580)	27,000	+42.1%
Membership Dues, Training, Travel (5505/5510)	55,700	+43.4%
Gas, Oil, Diesel (5600)	30,000	+7.1%
Equipment Maintenance and Repairs (5611)	10,000	+100.0%
Maintenance of Premises (5700)	74,200	+202.9%
Special Department Expense (3625)	35,500	+18.3%
Contract Services	\$ -	0.0%
Internal Services	\$ 578,685	+5.3%
General Administration	354,657	+5.7%
Insurance	121,437	-4.9%
Vehicle Maintenance	102,591	+2.4%
TOTAL	\$ 3,398,617	+12.7%

Public Works

10250 Operating Expenditures

	FY24 Proposed Budget	
10250	Amount	Percentage
Salaries and Benefits	\$ 707,469	+18.5%
Maintenance and Operations	\$ 312,250	+10.8%
Safety Supplies (3545)	10,000	0.0%
Gardening Supplies (3560)	13,000	+333.3%
Holiday Decorations (3610)	20,000	-52.4%
Small Tools (3620)	14,000	+40.0%
Special Department Expense (3625)	6,000	-41.4%
Office Supplies (4005)	1,250	0.0%
Communications (4010)	6,000	+10.3%
Utilities (4505/4515/4535)	130,000	+18.2%
Training and Travel (5510)	12,000	+140.0%
Gas, Oil, and Diesel (5600)	50,000	0.0%
Storm Damage (5701)	50,000	+42.9%
Contract Services	\$ 60,000	+33.3%
Tree Trimming (5125)	60,000	+33.3%
Internal Services	\$ 338,077	+5.2%
General Administration	187,938	+10.0%
Insurance	63,963	-4.9%
Vehicle Maintenance	86,176	3.3%
TOTAL	\$ 1,417,796	+13.8%

Planning

Operating Expenditures

	FY24 Proposed Budget	
10255	Amount	Percentage
Salaries and Benefits	\$ 220,474	-33.8%
Maintenance and Operations	\$ 59,500	+15.0%
Office Supplies (4005)	3,000	+50.0%
Communications (4010)	2,000	+14.3%
Advertising (4015)	7,500	+25.0%
Rent – Copier (4610)	20,000	+25.0%
Training and Travel (5510/5510A)	7,000	0.0%
Special Department Expense (3625)	20,000	+5.3%
Contract Services	\$ 457,000	-13.5%
Professional Services (5005)	125,000	+17.9%
City Attorney (5030)	75,000	+0.8%
Legal and Professional Services – Reimb. (5034)	5,000	0.0%
Building Plan Check (5129)	2,000	-33.3%
Planning Document Updates (6685)	250,000	-26.5%
Internal Services	\$ 166,924	5.8%
General Administration	124,282	+10.0%
Insurance	42,642	-4.9%
TOTAL	\$ 903,898	-15.6%

Recreation

Operating Expenditures

	FY24 Proposed Budget	
10260 / 10265	Amount	Percentage
Salaries and Benefits	\$ 531,672	12.4%
Maintenance and Operations	\$ 290,302	-1.8%
Fourth of July Program (5633)	113,700	+92.7%
Homeless Program (5655)	2,000	+100.0%
Rec Programs – Youth (5624)	11,000	-15.4%
Rec Programs – Adult (5625)	9,000	-81.7%
Rec Programs – Contracted (5625)	20,000	+37.9%
Teen Program (5627)	2,500	-28.6%
Senior Program (5628)	8,000	+6.7%
Special Events Program (5631)	18,000	+38.5%
Summer Day Camp (5638)	5,000	0.0%
Park Facilities and Maintenance (5644/5700)	26,000	-63.3%
Tremont Hall / Skate Park (5646/5647)	5,000	-60.0%
Utilities – Joe Machado Field (4510)	38,000	+26.7%
Other Departmental Expenditures (various)	32,102	
Contract Services	\$ 6,500	-27.8%
Internal Services	\$ 422,863	2.6%
General Administration	321,313	10.0%
Insurance	110,313	-4.9%
Vehicle Maintenance	4,104	3.3%
TOTAL	\$ 1,251,337	5.2%

Other General Fund

Operating Expenditures

	FY24 Proposed Budget	
	Amount	Percentage
Salaries and Benefits (Fund 136)	\$ 202,971	+2.7%
Maintenance and Operations	\$ 124,000	+6.9%
Successor Agency Administration (Fund 136 – Successor Admin)	1,000	+100.0%
Maintenance of Premises (Fund 105 – City Infrastructure)	50,000	0.0%
Miscellaneous Fees (Fund 124 – Storm Drain)	6,000	+9.1%
Utilities (Fund 133 – Cemetery)	50,000	+11.1%
Maintenance of Premises (Fund 133 – Cemetery)	7,000	0.0%
Supplies (Fund 133 – Cemetery)	10,000	25.0%
Contract Services	\$ 170,250	+5.7%
Successor Agency Administration (Fund 136 – Successor Admin)	31,750	0.0%
Storm Water Permitting (Fund 124 – Storm Drain)	60,000	+9.1%
WWTP Contract (Fund 124 – Storm Drain)	78,500	+5.4%
Internal Services	\$ 345,722	+5.8%
General Administration	257,657	+10.0%
Insurance	88,065	-4.9%
TOTAL	\$ 842,943	+5.2%

Harbor Fund (Fund 103)

Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Proposed
Operating Revenues	\$ 5,966,465	\$ 5,632,126	\$ 7,298,796	\$ 7,431,050	\$ 7,244,500
Operating Expenditures					
Salaries and Benefits	3,205,271	2,582,699	2,520,674	2,879,832	3,221,913
Maintenance and Operations	591,600	600,893	650,027	748,294	855,200
Contract Services	1,461,442	1,371,614	1,625,955	1,639,140	1,865,000
Internal Services	1,163,344	886,871	1,139,017	1,057,876	1,144,243
Operating Revenues (Draws on Reserves)	(\$ 455,192)	\$ 190,050	\$ 1,363,124	\$ 1,105,909	\$ 158,145

Harbor Fund Operating Expenditures

Fund 103

	Full-Time Equivalents (FTE)	Salaries & Benefits	Maintenance & Operations	Contract Services	Internal Services	Total
Administration	2.9	\$ 611,586	133,200	75,500	132,226	\$ 952,512
Operations	18.1	2,176,948	690,000	292,000	684,483	3,843,431
Public Works	4.7	433,378	32,000	1,497,500	327,534	2,290,412
Total	25.7	\$ 3,221,913	\$ 855,200	\$ 1,865,000	\$ 1,144,243	\$ 7,086,355

Full-time Equivalents (FTE)

- Administration includes portion of Harbor Master (0.9), Assistant Harbor Master (1.0), and Sr. Admin Asst. (1.0)
- Operations includes Harbor Patrol (13.1), Harbor Maintenance (3.0), and Parking Control/Sanitation (2.0)
- Public Works includes portion of Public Works time allocated to projects along the waterfront (~25%)

Harbor Administration

Operating Expenditures

	FY24 Proposed Budget	
10370	Amount	Percentage
Salaries and Benefits	\$ 611,586	+6.9%
Maintenance and Operations	\$ 133,200	+20.3%
Office Supplies (4005)	6,000	+50.0%
Communications (4010)	4,000	+60.0%
Advertising (4015)	3,450	+245.0%
Rent – State Lands (4600)	16,000	+45.5%
Rent – Parking (4601)	2,500	0.0%
Insurance (5501)	90,000	+12.5%
Membership Dues (5505)	1,000	+100.0%
Training & Travel (5510)	7,000	+27.3%
Special Department Expense	3,250	-12.2%
Contract Services	\$ 75,500	+28.4%
Monthly Maintenance – Harbor Computers (5011)	50,500	+40.3%
City Attorney Retainer	25,000	+9.6%
Internal Services	\$ 132,226	5.6%
General Administration	97,000	+10.0%
Insurance	35,226	-4.9%
TOTAL	\$ 952,512	+9.9%

Harbor Operations

Operating Expenditures

	FY24 Proposed Budget	
10371	Amount	Percentage
Salaries and Benefits	\$ 2,176,948	+1.5%
Harbor Patrol	1,681,247	+1.6%
Harbor Maintenance	358,551	+0.1%
Parking Control / Harbor Sanitation	137,150	-0.6%
Maintenance and Operations	\$ 690,000	13.0%
Utilities (4505/4515/4520/4525/4530)	465,000	+8.6%
Comm. (4010) / Special Dept. Exp. (3625)	26,500	+68.8%
Rent - Fiber IT (4641)	14,000	+3.7%
Gas, Oil, Diesel (5600)	55,000	+10.0%
CC Fees (5520)	80,000	0.0%
Small Tools (3620) / Foul Weather Gear (3616)	10,500	+600.0%
Training and Travel (5510)	33,000	+175.0%
Maintenance of Premises (5700)	0	-100.0%
Contract Services	\$ 292,000	0.2%
Shoreboat Services (5103)	289,000	0.0%
Contractual Services – General (5105)	3,000	20.0%
Internal Services	\$ 684,483	4.9%
General Administration	412,251	+10.0%
Insurance	169,641	-4.9%
Vehicle Maintenance	102,591	+3.3%
TOTAL	\$ 3,843,431	3.9%

Harbor Public Works

Operating Expenditures

	FY24 Proposed Budget	
10350	Amount	Percentage
Salaries and Benefits	\$ 433,378	+11.3%
Maintenance and Operations	\$ 32,000	+5.8%
Rent -Casino Dock Restrooms (4637)	13,000	+8.3%
Trash Bags (3575)	15,000	+7.1%
Communications (4010)	1,500	0.0%
Training & Travel (5510)	500	0.0%
Safety Supplies (3545)	1,000	0.0%
Special Department Expense (3625)	1,000	-18.9%
Contract Services	\$ 1,497,500	+7.6%
County Lifeguard Contract (5060)	995,000	6.4%
Restroom Maintenance Supplies (5160)	60,000	+200.0%
Restroom Maintenance Contract (5161)	225,000	+0.2%
Waterfront Trash Collection (5012)	192,500	0.0%
Beach Maintenance (5155)	8,000	0.0%
Miscellaneous Contract (5502)	2,000	0.0%
Professional Services - Falconry (5005)	15,000	+50.0%
Internal Services	\$ 327,534	+5.6%
General Administration	239,469	+10.0%
Insurance	88,065	-4.9%
TOTAL	\$ 2,290,412	+7.9%

Harbor Capital Fund (Fund 104)

Cross-Channel Wharfage	\$ 1,400,000	Wharfage dedicated to CIP
Expenditures:		
Salaries and Benefits	72,828	Portion of PW Director and Harbor Master charged to manage CIP
Maintenance and Operations	196,500	Annual float and mooring maintenance, storm damage repairs, etc.
Contract Services	16,000	Plumbing and electrical contracted repairs; Pesticide contract
Internal Services	269,081	General Administration and Vehicle Maintenance
Available to Fund CIP	\$ 845,591	

Harbor Capital

Operating Expenditures

	FY24 Proposed Budget	
10470	Amount	Percentage
Salaries and Benefits	\$ 72,828	-26.9%
Maintenance and Operations	\$ 196,500	+0.4%
Float Maintenance (5705)	30,000	0.0%
Mooring Maintenance (5703)	30,000	0.0%
Maintenance of Premises (5700)	45,000	+12.5%
Storm Damage (5701)	25,000	0.0%
Vehicle/Equipment Maintenance (5610)	60,000	0.0%
Float Storage (5702)	6,000	-40.0%
Communications (4010)	500	-19.4%
Contract Services	\$ 16,000	0.0%
Pesticide Spraying (5121)	6,000	0.0%
Plumbing and Electrical (5140)	10,000	0.0%
Internal Services	\$ 269,081	-5.7%
General Administration	248,563	+10.0%
Vehicle Maintenance	20,518	-65.6%
TOTAL	\$ 554,409	-5.7%

Internal Service Funds Operating Expenditures

	Full-Time Equivalents (FTE)	Salaries & Benefits	Maintenance & Operations	Contract Services	Total
General Administration	12.1	\$ 2,047,806	\$ 393,100	\$ 590,350	\$ 3,031,256
Elected	0.0	25,452	24,000	-	49,452
Legal	0.0	-	3,000	155,000	158,000
Administration	7.5	1,199,599	84,600	350	1,284,549
Finance	4.6	597,756	61,000	80,000	738,756
General Government	0.0	225,000	220,500	355,000	800,500
Insurance	0.0	\$ -	\$ 737,000	\$ 190,000	\$ 927,000
Vehicle Maintenance	2.0	\$ 218,362	\$ 192,000	\$ -	\$ 410,362

Elected and Legal

Operating Expenditures

	FY24 Proposed Budget	
10110/10115/10120	Amount	Percentage
Salaries and Benefits	\$ 25,452	+0.5%
Maintenance and Operations	\$ 27,000	+17.4%
Training and Travel (10110-5510)	20,000	0.0%
Training and Travel (10115-5510)	4,000	N/A
Training and Travel (10115-5510)	3,000	0.0%
Contract Services	\$ 155,000	+3.3%
City Attorney Retainer (10120-5030)	155,000	+3.3%
TOTAL	\$ 207,452	+2.3%

Administration

Operating Expenditures

	FY24 Proposed Budget	
10125	Amount	Percentage
Salaries and Benefits	\$ 1,199,599	+8.3%
Maintenance and Operations	\$ 64,500	+13.2%
Election Expense (3515)	25,000	0.0%
Membership Dues - Gateway COG (5505)	15,000	+3.4%
Membership Dues - League CA Cities (5505)	4,000	0.0%
Membership Dues - Contract Cities (5505)	3,500	+14.3%
Membership Dues - Other (5505)	3,100	-11.4%
Training and Travel (5510/5511)	13,500	+68.8%
Gas, Oil, and Diesel (5600)	7,000	+75.0%
Communications (4010)	3,500	+27.2%
Contract Services	\$ 350	-88.3%
Professional Services – Municipal Code (5005)	350	-88.3%
TOTAL	\$ 1,284,549	+8.4%

Finance

Operating Expenditures

	FY24 Proposed Budget	
10130	Amount	Percentage
Salaries and Benefits	\$ 579,478	+2.7%
Maintenance and Operations	\$ 61,000	+10.5%
Monthly Software Charges (5006)	50,000	+11.1%
Membership and Dues (5505)	1,000	-16.7%
Training and Travel (5510)	5,000	+25.0%
Communications (4010)	2,000	0.0%
Special Department Expense (3525)	3,000	0.0%
Contract Services	\$ 80,000	+14.3%
Ambulance Billing (5005)	20,000	+14.3%
Budget Software (5005)	30,000	+14.3%
Payroll Software (5005)	30,000	+14.3%
TOTAL	\$ 738,756	+4.4%

General Government

Operating Expenditures

	FY24 Proposed Budget	
10135	Amount	Percentage
Salaries and Benefits (Retiree OPEB)	\$ 225,000	+12.5%
Maintenance and Operations	\$ 220,500	+8.1%
Maintenance of Premises (5700)	25,000	+22.0%
Utilities and Internet (4505/4515/4516)	57,000	-13.5%
Bank and CC Fees (5520)	10,000	+150.0%
Rent – Mail Machine and Copier (4610/4615)	17,500	+16.7%
Advertising (4015)	19,000	-15.6%
Communications (4010)	46,000	+31.4%
Office Supplies (4005)	25,000	+25.0%
Special Department Expense (3525)	21,000	0.0%
Contract Services	\$ 355,000	+13.0%
Townsend Public Affairs (5005)	60,000	+16.7%
HDL Tax Consulting (5005)	15,000	+16.7%
Other Contract Services (5005)	40,000	+16.7%
Accounting and Audit (5010)	90,000	+16.7%
Professional Services – IT (5018)	90,000	+12.5%
Operating Costs – IT (5020)	70,000	+9.2%
Capital Outlay – IT	TBD	
TOTAL	\$ 800,500	+11.5%

Insurance Fund

Operating Expenditures

	FY24 Proposed Budget	
11830	Amount	Percentage
Salaries and Benefits	\$ -	0.0%
Maintenance and Operations	\$ 737,000	+9.8%
CIRA General Liability and Other Coverage (5501)	702,000	+10.4%
Reserve for Claims / Claims Payable (5515/5517)	35,000	0.0%
Contract Services	\$ 190,000	-37.5%
City Attorney Retainer (5030)	40,000	+17.0%
Legal Expenses (5031)	150,000	-44.4%
TOTAL	\$ 927,000	-4.9%

Vehicle Maintenance Fund

Operating Expenditures

	FY24 Proposed Budget	
13825	Amount	Percentage
Salaries and Benefits	\$ 218,362	+6.4%
Maintenance and Operations	\$ 192,000	0.0%
Rent – Garage Facility (4620)	75,000	0.0%
Vehicle / Equipment Maintenance (5610)	100,000	0.0%
Small Tools (3620)	5,000	0.0%
Communications (4010)	1,000	0.0%
Training and Travel (5510)	1,000	0.0%
Safety Supplies	1,000	0.0%
Special Department Expense (3525)	9,000	0.0%
Contract Services	\$ -	0.0%
TOTAL	\$ 410,362	+3.3%

FY24 Labor Overview (All Funds)

Department FTE	FY20	FY21	FY22	FY23	FY24
Administration	9.3	7.2	9.5	8.0	9.0
Finance	6.0	4.0	4.7	5.0	5.0
Fire	13.0	13.0	13.0	15.0	15.0
Community Service	5.6	4.6	5.2	5.7	6.2
Planning	3.0	1.5	2.7	3.0	2.0
Public Works	21.9	14.5	14.0	15.0	17.0
Harbor	24.9	19.8	19.6	21.1	21.1
Total	83.7	65.0	68.7	72.8	75.3

FTE changes from FY23 include:

- Administrative Analyst - Administration +1.0
 - Emphasis on grants administration
- PT Maintenance I – Recreation +0.5
 - Emphasis on gardening / landscaping
- Assistant Planner -1.0
 - Contracted services
- PW Maintenance Worker *added midyear FY23* +2.0
- Net Increase in FTE +2.5**

Department	Position(s)	FY20	FY21	FY22	FY23	FY24
Administration	City Manager	1.0	1.0	1.0	1.0	1.0
	Assistant City Manager	1.0	1.0	1.0	1.0	1.0
	Management / Administrative Analyst	3.0	2.4	3.0	3.0	4.0
	Senior Administrative Assistant / Deputy City Clerk	1.0	0.4	1.0	1.0	1.0
	Administrative Assistant / Vehicle Clerk	1.3	0.4	1.0	1.0	1.0
		7.3	5.2	7.5	7.0	8.0
Finance	Finance Director	1.0	1.0	1.0	1.0	1.0
	Senior Accountant*	1.0	0.0	0.7	1.0	1.0
	Account Technician	3.0	3.0	3.0	3.0	3.0
	Administrative Assistant	1.0	0.0	0.0	0.0	0.0
		6.0	4.0	4.7	5.0	5.0

Department	Position(s)	FY20	FY21	FY22	FY23	FY24
Fire	Fire Chief	1.0	1.0	1.0	1.0	1.0
	Fire Captain	4.0	4.0	4.0	4.0	4.0
	Fire Engineer	4.0	4.0	4.0	4.0	4.0
	Firefighter	4.0	4.0	4.0	4.0	4.0
	Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0
			15.0	15.0	15.0	15.0
Community Services	Community Services Director / Manager	1.0	1.0	1.0	1.0	1.0
	Recreation Coordinator	1.0	0.5	1.0	1.0	1.5
	Recreation Leader(s) / Aide(s)	1.7	1.4	1.8	2.3	1.8
	Administrative Assistant	0.5	0.4	0.4	0.0	0.0
	Maintenance Worker	1.4	1.3	1.0	1.4	1.9
		5.6	4.6	5.2	5.7	6.2

Department	Position(s)	FY20	FY21	FY22	FY23	FY24
Public Works	Public Works Director	1.0	0.5	1.0	1.0	1.0
	Maintenance Lead Worker / Superintendent	2.0	2.0	2.0	2.0	2.0
	Administrative Analyst	1.0	1.0	0.0	0.0	0.0
	Administrative Assistant	1.0	0.0	0.0	0.0	0.0
	Garage Lead / Senior Equipment Mechanic*	3.0	2.0	2.0	2.0	2.0
	Maintenance Worker**	13.9	9.0	9.0	10.0	12.0
		21.9	14.5	14.0	15.0	17.0
Planning	Planning Director	1.0	0.0	0.0	0.0	0.0
	Building Official	1.0	1.0	1.0	1.0	1.0
	Assistant Planner	0.0	0.0	0.7	1.0	0.0
	Senior Administrative Assistant	1.0	0.5	1.0	1.0	1.0
		3.0	1.5	2.7	3.0	2.0

Department	Position(s)	FY20	FY21	FY22	FY23	FY24
Harbor	Harbor Master	1.0	1.0	1.0	1.0	1.0
	Assistant Harbor Master	1.0	0.3	0.0	1.0	1.0
	Harbor Patrol Officers (including Supervisors)	14.6	11.6	12.6	13.1	13.1
	Senior Administrative Assistant	1.0	1.0	1.0	1.0	1.0
	Senior Maintenance Coordinator	0.0	0.0	1.0	1.0	1.0
	Harbor Maintenance Worker	3.0	3.0	2.0	2.0	2.0
	Parking Control / Maintenance	1.4	0.5	1.0	1.0	1.0
	Harbor Sanitation Worker	1.3	1.4	1.0	1.0	1.0
	Fuel Dock Supervisor*	1.0	1.0	0.0	0.0	0.0
	Fuel Dock Attendant*	0.6	0.0	0.0	0.0	0.0
		24.9	19.8	19.6	21.1	21.1