

City of Apache Junction All Funds Summary

As of May 7, 2019											
	General Fund	General Savings	Capital Operations	Capital Projects (CIP)	Highway Users	Streets Projects Sales Tax	Lighting Districts	Senior Services	Gifts and Grants	Library Fund	CAJ Total
Projected Revenues:											
Estimated Revenues	28,360,800	-	908,470	-	4,847,285	1,080,000	60,000	314,320	7,304,810	53,550	42,929,235
Current Reserves	-	859,430	595,980	200,000	1,593,145	-	8,975	-	1,925,450	31,290	5,214,270
Total Estimated Revenue	28,360,800	859,430	1,504,450	200,000	6,440,430	1,080,000	68,975	314,320	9,230,260	84,840	48,143,505
Due To/Due From - GF											
Due To/Due From - HURF											43,000
Projected Expenditures:											
Mayor and City Council	232,875										232,875
City Manager	759,835										759,835
Human Resources	483,365										483,365
Information Technology	1,133,950										1,393,950
Geographic Information System (GIS)	147,770										147,770
Economic Development	395,185										409,615
Marketing/Communications	319,150										409,615
City Clerk	708,135										473,230
Elections	62,820										719,055
Finance	711,260										62,820
City Attorney	741,650										911,260
General Gov't - Operations	799,415										741,650
Development Services	1,416,720										6,644,415
Parks & Rec - Admin	277,395										1,916,720
Parks & Rec - Recreation	1,557,900										2,77,395
Parks & Rec - Parks	2,402,410										1,872,220
Library	1,979,970										2,983,410
Municipal Court	1,119,875										2,664,810
Public Safety - Support Serv	2,726,595										1,482,385
Public Safety - Patrol Serv	6,386,570										3,579,595
Public Safety - Investigations	1,851,315										6,502,585
Public Safety - Animal Control	531,545										1,893,270
Public Works - Operations	1,185,755										531,545
Public Works - Fleet Maint	404,590										1,666,455
Public Works - Graffiti Abatement	24,750										854,120
HURF - Engineering											24,750
HURF - Streets											1,128,920
Lighting District											7,759,510
Total CAJ Budgeted Expenditures	28,360,800	859,430	1,504,450	200,000	6,440,430	1,123,000	68,975	314,320	9,230,260	84,840	48,186,505
Revenue Over (Under) Expenditures											

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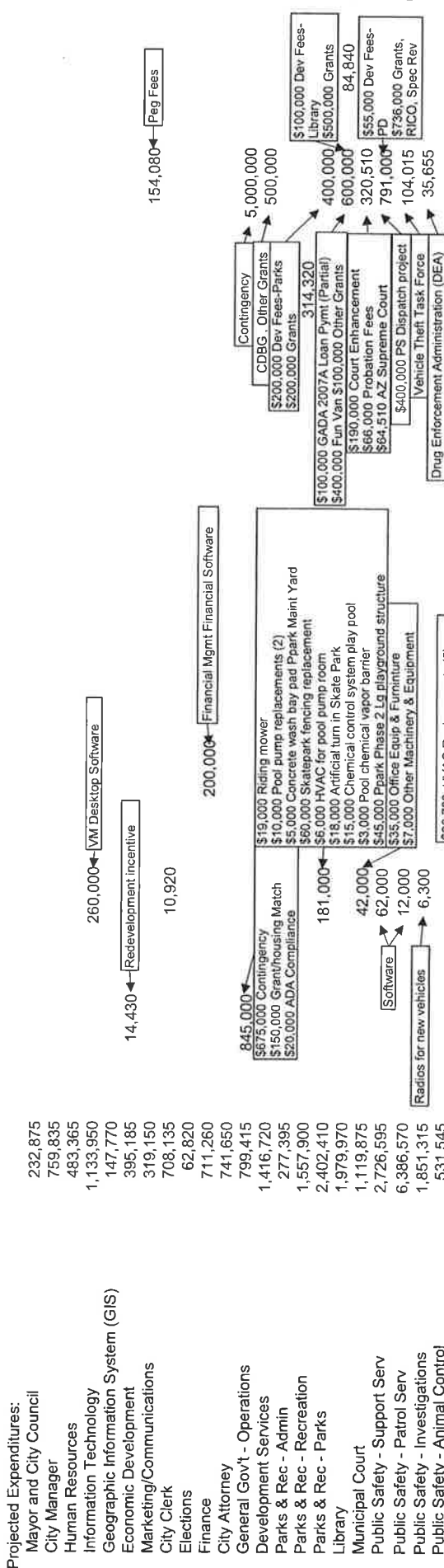
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CITY/TOWN OF APACHE JUNCTION
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2019 Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	28,900,895	14,828,090	0	0	0	0	0	43,728,985
2019 Actual Expenditures/Expenses**	E 2	26,363,055	6,500,365	0	0	0	0	0	32,863,420
2020 Fund Balance/Net Position at July 1***	3	4,490,329	6,717,973						11,208,302
2020 Primary Property Tax Levy	B 4	0							0
2020 Secondary Property Tax Levy	B 5								0
2020 Estimated Revenues Other than Property Taxes	C 6	29,269,270	13,659,965	0	0	0	0	0	42,929,235
2020 Other Financing Sources	D 7	0	0	0	0	0	0	0	0
2020 Other Financing (Uses)	D 8	0	0	0	0	0	0	0	0
2020 Interfund Transfers In	D 9	0	43,000	0	0	0	0	0	43,000
2020 Interfund Transfers (Out)	D 10	0	43,000	0	0	0	0	0	43,000
2020 Reduction for Amounts Not Available:	11								
LESS: Amounts for Future Debt Retirement:									0
Future Capital Projects									0
Maintained Fund Balance for Financial Stability									0
									0
									0
2020 Total Financial Resources Available	12	33,759,599	20,377,938	0	0	0	0	0	54,137,537
2020 Budgeted Expenditures/Expenses	E 13	30,924,680	17,261,825	0	0	0	0	0	48,186,505

EXPENDITURE LIMITATION COMPARISON

- 1 Budgeted expenditures/expenses
- 2 Add/subtract: estimated net reconciling items
- 3 Budgeted expenditures/expenses adjusted for reconciling items
- 4 Less: estimated exclusions
- 5 Amount subject to the expenditure limitation
- 6 EEC expenditure limitation

	2019	2020
1	\$ 43,728,985	\$ 48,186,505
2		
3	43,728,985	48,186,505
4		
5	\$ 43,728,985	\$ 48,186,505
6	\$ 43,728,985	\$ 48,186,505

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

CITY/TOWN OF APACHE JUNCTION
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Local taxes			
City Sales Tax	\$ 12,746,340	\$ 12,746,340	\$ 13,637,245
City Sales Tax Audit	150,000	17,000	150,000
Use Tax	300,000	300,000	333,870
Exclusive License Fee	100,000	32,000	50,000
Licenses and permits			
Business Licenses	150,000	240,000	150,000
Building Inspections	375,000	532,000	480,595
Animal Control	90,000	90,000	90,000
Miscellaneous	450	450	450
Intergovernmental			
State			
Sales Tax	3,965,400	3,965,400	4,260,055
Revenue Sharing	4,904,790	4,904,790	5,365,520
County			
Vehicle License Tax	2,462,695	2,462,695	2,578,940
Charges for services			
Planning & Zoning	12,000	12,000	16,020
Recreation Fees	625,000	492,000	575,000
Library Fees	50,000	36,900	42,000
Returned Item Fees	1,800	260	500
Fines and forfeits			
Court Fines	525,000	490,000	525,000
Interest on investments			
Interest	45,000	86,500	189,075
Miscellaneous			
Miscellaneous	825,000	1,030,000	825,000
Total General Fund	\$ 27,328,475	\$ 27,438,335	\$ 29,269,270

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY/TOWN OF APACHE JUNCTION
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Intergovernmental			
State			
Highway Users Revenue	\$ 2,462,695	\$ 2,856,000	\$ 3,194,285
County			
Sales Tax (1/2 cent)	1,460,840	1,428,000	1,505,000
Charges for services			
Engineering Fees	5,000	2,000	5,000
Interest on investments	18,000	65,265	18,000
Miscellaneous	125,000	95,562	125,000
Total Highway Users Revenue Fund	\$ 4,071,535	\$ 4,446,827	\$ 4,847,285
Streets Projects Sales Tax Fund			
0.2% Roads TPT	\$ 950,000	\$ 963,000	\$ 1,080,000
Total Streets Projects Sales Tax Fund	\$ 950,000	\$ 963,000	\$ 1,080,000
Lighting Districts Fund			
Miscellaneous	\$ 60,000	\$ 36,000	\$ 60,000
Total Lighting Districts Fund	\$ 60,000	\$ 36,000	\$ 60,000
Senior Services Fund			
Donations	\$ 325,000	\$ 300,000	\$ 314,320
Total Senior Services Fund	\$ 325,000	\$ 300,000	\$ 314,320
Gifts & Grants Fund			
Development Fees	\$ 492,500	\$ 535,000	\$ 500,000
Interest on Investments	25,000	50,000	25,000
Miscellaneous	6,632,500	483,000	6,779,810
Total Gifts & Grants Fund	\$ 7,150,000	\$ 1,068,000	\$ 7,304,810
Local Transportation Assistance Fund			
Intergovernmental			
State			
Interest on Investments	\$ 15	\$ 15	\$ -
Total Local Transportation Assistance Fund	\$ 15	\$ 15	\$ -
Library Fund			
Miscellaneous	\$ 53,550	\$ 127,000	\$ 53,550
Donations	53,550	127,000	53,550
Total Library Fund	\$ 53,550	\$ 127,000	\$ 53,550
Total Special Revenue Funds	\$ 12,610,100	\$ 6,940,842	\$ 13,659,965
TOTAL ALL FUNDS	\$ 39,938,575	\$ 34,379,177	\$ 42,929,235

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY/TOWN OF APACHE JUNCTION
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
SPECIAL REVENUE FUNDS				
Streets Projects Fund	\$	\$	\$ 43,000	\$
Highway Users Revenue Fund (HURF)				43,000
Total Special Revenue Funds	\$	\$	\$ 43,000	\$ 43,000
TOTAL ALL FUNDS	\$	\$	\$ 43,000	\$ 43,000

CITY/TOWN OF APACHE JUNCTION
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND				
Mayor & City Council	\$ 199,620	\$	\$ 199,620	\$ 232,875
City Manager	743,425		710,555	759,835
Management Services	2,510,285		2,244,340	2,753,850
City Clerk	795,420		659,575	781,875
Finance	821,060		628,480	911,260
City Attorney	717,800		686,035	741,650
General Gov't-Operations	1,432,000		757,000	1,644,415
Development Services	1,245,070		1,192,750	1,416,720
Parks & Recreation	4,472,550		4,322,850	4,418,705
Library	1,879,345		1,679,925	1,979,970
Municipal Court	835,990		795,105	1,161,875
Public Safety	11,278,570		10,617,840	11,576,325
Public Works	1,969,760		1,868,980	2,545,325
Total General Fund	\$ 28,900,895	\$	\$ 26,363,055	\$ 30,924,680
SPECIAL REVENUE FUNDS				
Highway Users Revenue Fund (HURF)				
Public Works/Streets	\$ 3,853,370	\$	\$ 3,473,470	\$ 5,311,510
Public Works/Engineering	520,405		517,680	1,128,920
Total Hwy Users Rev Fund	\$ 4,373,775	\$	\$ 3,991,150	\$ 6,440,430
Streets Projects Fund				
Public Works	\$ 773,000	\$	\$ 773,000	\$ 1,123,000
Total Streets Projects Fund	\$ 773,000	\$	\$ 773,000	\$ 1,123,000
Senior Services Fund				
Senior Services-Recreation	\$ 325,000	\$	\$ 325,000	\$ 314,320
Total Senior Services Fund	\$ 325,000	\$	\$ 325,000	\$ 314,320
Lighting Districts Fund				
Lighting Districts	\$ 68,975	\$	\$ 68,975	\$ 68,975
Total Lighting Districts Fund	\$ 68,975	\$	\$ 68,975	\$ 68,975
Gifts & Grants Fund				
General Gov't-Operations	\$ 5,000,000	\$	\$	\$ 5,000,000
Development Services	500,000		200,000	500,000
Finance	134,600		134,600	
Management Services	154,800		50,000	154,080
Public Safety	912,095		100,000	930,670
Municipal Court	275,000		275,000	320,510
Library	521,005		450,000	600,000
Parks & Recreation	400,000		16,800	400,000
Public Works	1,325,000		51,000	1,325,000
Total Gifts & Grants Fund	\$ 9,222,500	\$	\$ 1,277,400	\$ 9,230,260
Local Transportation Assistance Fund (LTAF)				
LTAF	\$ 1,290	\$	\$ 1,290	\$
Total Local Trans Asst Fund	\$ 1,290	\$	\$ 1,290	\$
Library Fund				
Library	\$ 63,550	\$	\$ 63,550	\$ 84,840
Total Library Fund	\$ 63,550	\$	\$ 63,550	\$ 84,840
Total Special Revenue Funds	\$ 14,828,090	\$	\$ 6,500,365	\$ 17,261,825
TOTAL ALL FUNDS	\$ 43,728,985	\$	\$ 32,863,420	\$ 48,186,505

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed

CITY/TOWN OF APACHE JUNCTION
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Mayor & City Council				
General Fund	\$ 199,620	\$	\$ 199,620	\$ 232,875
Department Total	\$ 199,620	\$	\$ 199,620	\$ 232,875
City Manager				
General Fund	\$ 743,425	\$	\$ 710,555	\$ 759,835
Department Total	\$ 743,425	\$	\$ 710,555	\$ 759,835
Management Services				
General Fund	\$ 2,510,285	\$	\$ 2,244,340	\$ 2,753,850
Gifts & Grants Fund	154,800		50,000	154,080
Department Total	\$ 2,665,085	\$	\$ 2,294,340	\$ 2,907,930
City Clerk				
General Fund	\$ 795,420	\$	\$ 659,575	\$ 781,875
Department Total	\$ 795,420	\$	\$ 659,575	\$ 781,875
Finance				
General Fund	\$ 821,060	\$	\$ 628,480	\$ 911,260
Gifts & Grants Fund	134,600		134,600	
Department Total	\$ 955,660	\$	\$ 763,080	\$ 911,260
City Attorney				
General Fund	\$ 717,800	\$	\$ 686,035	\$ 741,650
Department Total	\$ 717,800	\$	\$ 686,035	\$ 741,650
General Gov't-Operations				
General Fund	\$ 1,432,000	\$	\$ 757,000	\$ 1,644,415
Gifts & Grants Fund	5,000,000			5,000,000
Department Total	\$ 6,432,000	\$	\$ 757,000	\$ 6,644,415
Development Services				
General Fund	\$ 1,245,070	\$	\$ 1,192,750	\$ 1,416,720
Gifts & Grants Fund	500,000		200,000	500,000
Department Total	\$ 1,745,070	\$	\$ 1,392,750	\$ 1,916,720
Parks & Recreation				
General Fund	\$ 4,472,550	\$	\$ 4,322,850	\$ 4,418,705
Senior Services Fund	325,000		325,000	314,320
Gifts & Grants Fund	400,000		16,800	400,000
Department Total	\$ 5,197,550	\$	\$ 4,664,650	\$ 5,133,025
Library				
General Fund	\$ 1,879,345	\$	\$ 1,679,925	\$ 1,979,970
Gifts & Grants Fund	521,005		450,000	600,000
Library Fund	63,550		63,550	84,840
Department Total	\$ 2,463,900	\$	\$ 2,193,475	\$ 2,664,810
Municipal Court				
General Fund	\$ 835,990	\$	\$ 795,105	\$ 1,161,875
Gifts & Grants Fund	275,000		275,000	320,510
Department Total	\$ 1,110,990	\$	\$ 1,070,105	\$ 1,482,385
Public Safety				
General Fund	\$ 11,278,570	\$	\$ 10,617,840	\$ 11,576,325
Gifts & Grants Fund	912,095		100,000	930,670
Department Total	\$ 12,190,665	\$	\$ 10,717,840	\$ 12,506,995
Public Works				
General Fund	\$ 1,969,760	\$	\$ 1,868,980	\$ 2,545,325
HURF Fund	4,373,775		3,991,150	6,440,430
Streets Projects Fund	773,000		773,000	1,123,000
Gifts & Grants Fund	1,325,000		51,000	1,325,000
Lighting Districts Fund	68,975		68,975	68,975
LTAF Fund	1,290		1,290	
Department Total	\$ 8,511,800	\$	\$ 6,754,395	\$ 11,502,730
Total	\$ 43,728,985	\$	\$ 32,863,420	\$ 48,186,505

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY/TOWN OF APACHE JUNCTION
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
GENERAL FUND	279	\$ 14,485,205	\$ 3,640,920	\$ 1,554,585	\$ 1,580,215	\$ 21,260,925
SPECIAL REVENUE FUNDS						
HURF	26	\$ 1,408,080	\$ 164,810	\$ 206,170	\$ 170,795	\$ 1,949,855
Gifts & Grants	6	346,700	22,620	65,290	26,925	461,535
Total Special Revenue Funds	32	\$ 1,754,780	\$ 187,430	\$ 271,460	\$ 197,720	\$ 2,411,390
TOTAL ALL FUNDS	311	\$ 16,239,985	\$ 3,828,350	\$ 1,826,045	\$ 1,777,935	\$ 23,672,315

001 General Fund 01118 Library		2018/19 Actual Total Thru 12/2018	2018/19 Budget Total	2018/19 Adjusted Budget	2019/20 City Council Approved	% of Change	Additional Requests
Personnel Services							
501	Payroll						
801	Salaries	401,695.62	938,390.00	803,390.00	948,700.00	1.42%	13,310.00
802	Overtime	57.22	80.00	115.00	25.00	-68.75%	(58.00)
803	Part-time Salaries	45,348.35	131,118.00	90,698.00	177,688.00	35.82%	46,870.00
	Total Payroll	447,101.19	1,066,588.00	894,200.00	1,126,410.00	5.61%	59,825.00
502	Fringe Benefits						
811	FICA	33,192.33	81,618.00	66,388.00	84,878.00	3.99%	3,280.00
812	Retirement Plan	47,658.34	109,938.00	95,318.00	115,505.00	5.07%	5,870.00
814	Worker's Compensation	2,614.23	3,855.00	5,230.00	5,495.00	42.54%	1,640.00
816	Health Insurance	48,118.98	115,925.00	96,240.00	113,855.00	-1.79%	(2,070.00)
817	Dental Insurance	3,962.88	9,468.00	7,928.00	10,380.00	9.67%	915.00
	Total Fringe Benefits	135,546.73	320,798.00	271,095.00	330,110.00	2.90%	9,315.00
	Total Personnel Services	582,647.92	1,387,386.00	1,165,295.00	1,456,520.00	4.98%	69,140.00
Supplies							
503	Operating Supplies						
821	Office Supplies	388.60	2,180.00	2,180.00	2,180.00	0.00%	-
823	Small Tools and Equipment	10,866.23	9,100.00	16,780.00	15,850.00	70.88%	6,480.00
824	Uniforms	-	200.00	200.00	200.00	0.00%	-
825	Education and Recreation Supplies	-	800.00	500.00	800.00	0.00%	-
826	Library Books	15,544.47	35,000.00	35,000.00	40,000.00	14.29%	5,000.00
830	Minor Capital Equipment	7,982.74	3,850.00	11,480.00	11,480.00	197.40%	7,600.00
833	Audio Visual Materials	21,243.81	35,000.00	35,000.00	40,000.00	14.29%	5,000.00
834	PPE-PERS Protective Equipment	-	-	10.00	-	0.00%	-
839	Other Operating Supplies	1,221.46	6,050.00	6,080.00	6,080.00	0.00%	-
	Total Operating Supplies	86,914.01	91,850.00	107,110.00	115,900.00	26.18%	24,080.00
	Total Supplies	86,914.01	91,850.00	107,110.00	115,900.00	26.18%	24,080.00
Other Services and Charges							
505	Professional Services						
887	Advertising	704.68	1,800.00	1,500.00	1,800.00	0.00%	-
	Total Professional Services	704.68	1,800.00	1,500.00	1,800.00	0.00%	-
506	Communications						
871	Postage	56.99	95.00	95.00	95.00	0.00%	-
872	Telecommunications	800.00	1,200.00	1,200.00	1,200.00	0.00%	-
879	Miscellaneous	9,486.57	21,600.00	22,445.00	22,445.00	3.91%	845.00
	Total Communications	10,123.56	22,895.00	23,740.00	23,740.00	3.89%	-
507	Travel, Training, and Conferences						
881	Car Allowance	29.32	280.00	280.00	280.00	0.00%	-
882	Business Conferences	-	2,900.00	2,900.00	3,775.00	30.17%	875.00
883	Training	-	500.00	800.00	500.00	0.00%	-
	Total Travel, Training, and Conferences	29.32	3,680.00	3,680.00	4,525.00	23.97%	875.00
508	Utilities						
891	Electricity	29,908.76	71,000.00	71,000.00	71,000.00	0.00%	-
893	Water	1,389.12	3,400.00	3,400.00	3,400.00	0.00%	-
896	Wastewater Treatment	898.76	1,510.00	1,510.00	1,510.00	0.00%	-
	Total Utilities	31,896.64	75,910.00	75,910.00	75,910.00	0.00%	-
509	Maintenance and Repairs						
603	Office Equipment and Furniture	6,468.32	12,140.00	14,280.00	14,250.00	17.38%	2,110.00
605	Software	8,647.08	8,100.00	11,750.00	11,750.00	45.08%	3,650.00
606	ADA Regulations	422.80	-	425.00	425.00	0.00%	425.00
609	Miscellaneous Maintenance and Repairs	-	23,225.00	23,225.00	23,225.00	0.00%	-
	Total Maintenance and Repairs	15,537.90	43,465.00	49,680.00	49,650.00	14.23%	6,185.00
510	Printing, Duplicating, and Filming						
611	Printing and Binding	-	200.00	200.00	200.00	0.00%	-
	Total Printing, Duplicating, and Filming	-	200.00	200.00	200.00	0.00%	-
513	Debt Service						
641	Principal	-	100,000.00	100,000.00	110,000.00	10.00%	10,000.00
642	Interest	48,484.00	107,440.00	107,440.00	92,190.00	-14.19%	(18,250.00)
643	Fiscal Agent Fees	420.00	420.00	420.00	420.00	0.00%	-
	Total Debt Service	48,884.00	207,860.00	207,860.00	202,610.00	-2.53%	(5,250.00)

001 General Fund		2018/19	2018/19	2018/19	2019/20	% of	Additional
01118 Library		Actual	Budget	Adjusted	City Council	Change	Requests
		Total	Total	Budget	Approved		
		Thru 12/2018					
514	Miscellaneous Services and Charges						
	653 Subscriptions and Memberships	1,067.60	1,300.00	1,300.00	1,300.00	0.00%	-
	654 Subscriptions - Library	36,026.41	37,860.00	38,235.00	42,640.00	12.63%	4,780.00
	656 Special Contractual Services	737.00	3,275.00	3,275.00	3,275.00	0.00%	-
	659 Other Services	1,910.65	2,100.00	2,100.00	2,100.00	0.00%	-
	660 Bank Fees & Other Charges	6.08	100.00	100.00	100.00	0.00%	-
	Total Miscellaneous Services and Charges	39,747.74	44,635.00	45,010.00	49,415.00	10.71%	4,780.00
	Total Other Services and Charges	146,923.81	400,115.00	407,820.00	407,550.00	1.86%	6,890.00
	Total	786,486.74	1,879,345.00	1,679,925.00	1,879,970.00	8.36%	99,780.00

LIBRARY

PERSONNEL		
POSITION TITLES	FY 2019	FY 2020
Library Director	1	1
Library Manager	1	1
Supervisory Librarian*	1.5	2
Supervisor Library Assistant	1	1
Librarian	2	2
Senior Library Assistant	4	4
Library Assistant	3	3
Administrative Assistant	1	1
Senior Information Technology Support Technician	1	1
Security Worker	1	1
Library Page	1	1
Senior Library Computer Assistant	1	0.95
Library Computer Assistant -- Part Time (4@19h/wk)	1.9	1.9
Library Page -- Part Time (6@19h/wk)	2.85	3.325
Accounting Technician -- Part Time	0.475	0.475
TOTAL	23.725	24.65