

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
				88,082		96,000			92,000		92,000
				12,678,826		12,470,216			12,476,000		11,299,809
0001	8610	R999	006000	12,766,908		12,566,216			12,568,000		11,391,809
					377					360	
					302.59				302.45		282.89
					25.37				25.37		25.37
0001	8610	R999	006100	6,019,581		5,152,148			5,153,000		4,670,642
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	8610	R999	630100	146,896		158,700			169,000		159,000
0001	8610	R999	630500	22,127		25,750			26,000		26,000
0001	8610	R999	631000	42,306		44,000			44,000		44,000
0001	8610	R999	631500	735,876		758,315			733,000		728,000
0001	8610	R999	632000	245,171		286,737			288,000		278,000
0001	8610	R999	632500								
0001	8610	R999	633000	3,208		5,000			5,000		5,000

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8610	R999	633500	28,664	30,800	Non-Vehicle Equipment Rental			31,000		31,000
0001	8610	R999	634000	66,907	36,500	Professional Services			36,000		36,000
0001	8610	R999	634500	153,289	219,375	Information Technology Services			199,000		169,000
0001	8610	R999	635000	466,336	554,773	Property Services			575,000		565,000
0001	8610	R999	635500	36,248	15,000	Infrastructure Services			25,000		25,000
0001	8610	R999	636000	798	250	Vehicle Repair Services			1,000		1,000
0001	8610	R999	636500	58,379	75,800	Other Operating Services			81,000		71,000
0001	8610	R999	637000			Loans and Grants					
0001	8610	R999	637501	87,096	91,800	Reimburse Other Departments			104,000		99,000
0001	8610	R999	006300	2,093,301	2,302,800	OPERATING EXPENDITURES TOTAL*			2,317,000		2,237,000
0001	8610	R999	006800	1,921,308	1,789,859	EQUIPMENT PURCHASES TOTAL*			1,862,000		1,562,743
				459,253		SPECIAL FUNDS TOTAL					
						LIBRARY BUDGETARY CONTROL UNIT					
				23,260,351	21,811,023	TOTAL (1BCU=3DU)			21,900,000		19,862,194

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
LIBRARY										
ADMINISTRATIVE SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	44,257	Administrative Assistant III	530		
					1	125,460	Milwaukee Public Library Director (X) (Y)	17	1	129,350
							Administrative Assistant IV	550	1	46,361
ADMINISTRATION BUREAU										
PERSONNEL SECTION										
					1	74,922	Library Personnel Officer (X)	7	1	74,922
					1	65,957	Personnel Analyst-Senior	5	1	47,165
					1	37,674	Personnel Payroll Assistant III	460	1	41,715
					1	37,696	Library Circulation Assistant I (I)	936	1	37,696
COMMUNICATION/MARKETING SECTION										
					1	76,667	Marketing & Public Relations Officer (Y)	9	1	76,667
					1	61,871	Administrative Specialist-Senior	4	1	61,871
					1	39,600	Program Assistant II	530	1	41,934
					1	44,336	Printer	260	1	44,336
ADMINISTRATIVE SERVICES DIVISION										
					1	85,130	Library Business Operations Mgr. (X)(Y)	9	1	85,130

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUSINESS SECTION												
					1	61,871	Administrative Specialist Senior (Y)	4	1	61,871	1	61,871
					1	35,155	Office Assistant IV	445	1	37,655	1	37,655
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	34,423	Office Assistant II	410	1	28,376	1	28,376
					1	41,096	Program Assistant II (Y)	530	1	42,311	1	42,311
PAYROLL & ACCOUNTING SECTION												
					1	74,922	General Accounting Manager (Y)	7	1	74,922	1	74,922
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
					1	38,473	Personnel Payroll Assistant II	445	1	38,473	1	38,473
					1	36,439	Accounting Assistant I	435	1	36,708	1	36,708
BUILDINGS & GROUNDS SECTION												
					1	74,922	Bldg. Maint. Manager (X) (Y)	7	1	74,922	1	74,922
					1	60,881	Bldg. Maint. Supvr. II (X) (Y)	5	1	47,839	1	47,839
					1	42,537	Bldg. Services Supervisor (C)	2	1	43,856	1	43,856
					1	54,455	Bldg. Services Supervisor (X)	2	1	54,455	1	54,455
GENERAL UNIT												
					1	44,905	Heating & Ventilating Mechanic III	262	1	44,905	1	44,905
					3	128,388	Heating & Ventilating Mechanic II	252	3	124,358	2	85,592
					1	60,362	Electrical Mechanic	978	1	60,362	1	60,362
					1	53,165	Carpenter	986	1	53,165	1	53,165
					1	73,406	Facilities Control Specialist	599	1	73,406	1	73,406

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL LIBRARY UNIT												
					1	37,956	Custodial Worker III	230	1	37,956	1	37,956
					16	580,817	Custodial Worker II - City Laborer	215	16	581,207	16	581,207
NEIGHBORHOOD LIBRARIES UNIT												
					11	410,694	Custodial Worker II - City Laborer	215	11	405,483	11	405,483
TECHNICAL SERVICES BUREAU												
					1	60,551	Management Librarian (Y)	7	1	62,428	1	62,428
					1	94,701	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	97,636	1	97,636
					1	73,759	Management Librarian	7	1	74,917	1	74,917
					1	53,833	Librarian III	557	1	53,833	1	53,833
BINDERY SECTION												
					1	41,715	Bookbinder	355	1	37,674		
					1	44,336	Lead Bookbinder	260	1	44,336	1	44,336
AUTOMATION SECTION												
					1	53,833	Librarian III	557	1	53,833	1	53,833
					1	70,986	Network Analyst Senior (X)	591	1	70,986	1	70,986
					1	81,131	Network Manager (X)(Y)	10	1	83,646	1	83,646
					1	56,603	Network Analyst Assistant	596	1	56,603	1	56,603
					1	56,603	Network Analyst Assistant (X)	596	1	56,603	1	56,603
					1	38,390	Librarian III (X)	557	1	38,473	1	38,473

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
ACQUISITIONS SECTION										
					1	44,257	Library Technician IV	530	1 44,257	1 44,257
SERIALS SECTION										
					1	42,786	Library Technician IV	530	1 44,257	1 44,257
					1	35,296	Mail Processor	424	1 35,296	1 35,296
ORIGINAL CATALOGING SECTION										
					3	161,498	Librarian III (B)	557	3 161,498	3 161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION										
					1	44,257	Library Technician IV	530	1 44,257	1 44,257
					6	230,841	Copy Cataloging Technician II (B)	445	6 230,841	4 153,894
TECHNICAL SERVICES POOL										
					3	105,887	Library Technician III	425	3 105,887	3 105,887
					12	394,473	Library Technician II	410	12 391,183	11 362,807
INVESTIGATION AND CALL DIRECTOR SECTION										
					1	48,825	Library Security Investigator (X)	545	1 48,825	1 48,825
					1	35,115	Communications Assistant I	415	1 35,115	1 35,115
					1	31,571	Office Assistant II	410	1 32,459	1 32,459
					1	50,984	Library Security Manager	6		
							Security Manager (X)	6	1 51,643	1 51,643

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
							AUXILIARY POSITIONS					
					1		Custodial Worker II-City Laborer	215	1	1		
				4,582,056	104	4,667,679	Total Before Adjustments		104	4,642,874	98	4,423,415
							Salary & Wage Rate Change					
				24,574		20,000	Overtime Compensated			25,000		25,000
						(116,899)	Personnel Cost Adjustment			(93,117)		(123,734)
				4,994		5,300	Other (Shift)			5,000		5,000
				4,611,624	104	4,576,080	Gross Salaries & Wages Total		104	4,579,757	98	4,329,681
							Reimbursable Services Deduction					
						(17,026)	Capital Improvements Deduction			(17,026)		(17,026)
							Grants & Aids Deduction					
							Other					
							Furlough					(17,324)
												(66,148)
0001	8611	R999	006000	4,611,624	104	4,559,054	NET SALARIES & WAGES TOTAL		104	4,563,000	98	4,229,183
					100.73		O&M FTE'S		100.74		94.74	
					0.20		NON-O&M FTE'S		0.20		0.20	

(B) Position is funded 85% through revenue offset from the

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Milwaukee County Federated Library System.											
(C) Position is funded 100% through revenue offset from lease contracts.											
(I) DC 48 Contract Administrator Position.											
(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	8611	R999	006100	2,098,567		1,869,212	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,871,000		1,733,965
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	8611	R999	630100	137,385		147,700	General Office Expense		158,000		148,000
0001	8611	R999	630500	22,127		25,750	Tools & Machinery Parts		26,000		26,000
0001	8611	R999	631000	42,306		44,000	Construction Supplies		44,000		44,000
0001	8611	R999	631500				Energy				
0001	8611	R999	632000	230,178		259,000	Other Operating Supplies		288,000		278,000
0001	8611	R999	632500				Facility Rental				
0001	8611	R999	633000	3,208		5,000	Vehicle Rental		5,000		5,000
0001	8611	R999	633500	28,664		30,800	Non-Vehicle Equipment Rental		31,000		31,000
0001	8611	R999	634000	66,907		36,500	Professional Services		36,000		36,000

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	8611	R999	634500	153,289		219,375	Information Technology Services			199,000		169,000
0001	8611	R999	635000	244,726		294,777	Property Services			303,000		303,000
0001	8611	R999	635500				Infrastructure Services					
0001	8611	R999	636000				Vehicle Repair Services					
0001	8611	R999	636500	56,609		74,800	Other Operating Services			80,000		70,000
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	79,740		81,800	Reimburse Other Departments			93,000		91,000
0001	8611	R999	006300	1,065,138		1,219,502	OPERATING EXPENDITURES TOTAL			1,263,000		1,201,000
EQUIPMENT PURCHASES												
Additional Equipment												
				1,672,024		1,571,010	Library Materials - Books & Other			1,650,000		1,377,143
				6,820	1	10,000	Miscellaneous					
				23,336	3	7,600	Floor Maintenance Machines		8	30,000	8	30,000
				609			Saws & Shearing Tools					
				625			Other Previous Experience					
				1,703,414	4	1,588,610	Subtotal - Additional Equipment		8	1,680,000	8	1,407,143
Replacement Equipment												
				10,434	15	4,500	Computer Monitors		20	7,000	20	7,000
				3,699	10	2,000	Computer Peripherals		5	1,000	5	1,000
				1,035	20	20,000	Computer Printing Equipment		10	10,000	10	10,000

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
LIBRARY										
NEIGHBORHOOD LIBRARY & EXTENSION										
SERVICES DECISION UNIT										
SALARIES & WAGES										
EXTENSION SERVICES BUREAU										
NEIGHBORHOOD SERVICES DIVISION										
				1	85,129	Librarian V (X)	9	1	85,129	1 85,129
				1	38,185	Office Assistant IV	445	1	38,474	1 38,474
				1	123,647	N/L's & Comm. Partnerships Dir. (X)(Y)	15			
						Deputy Library Director - Public Services (X)(Y)	15	1	98,173	1 98,173
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL										
				11	571,685	Librarian III	557	11	590,902	11 590,902
				11	408,106	Library Services Assistant	504	11	414,395	11 414,395
				3	105,887	Library Circulation Assistant II	424	3	100,350	3 100,350
				28	910,821	Library Circulation Assistant I	406	28	883,178	29 910,105
				1	14,206	Library Circulation Assistant I (0.5 FTE)	406	1	14,587	1 14,587
				34	302,940	Library Circulation Aide (0.56 FTE)	906	34	294,930	33 287,355
				11	704,639	Library Branch Manager	7	11	722,372	7 489,857
				10	360,273	Library Reference Assistant	504	10	378,028	8 301,080
				4	177,584	Librarian II	544	4	188,189	3 120,823

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)												
					1	62,282	Library Branch Manager (J)	7	1	64,213	1	64,213
					2	96,318	Librarian III (J)	557	2	97,909	2	97,909
					1	38,474	Library Services Assistant (J)	504	1	38,474	1	38,474
					1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453	1	37,453
					2	61,961	Library Circulation Assistant I (J)	406	2	62,523	2	62,523
					2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820	2	17,820
					1	36,770	Library Reference Assistant (J)	504	1	33,803	1	33,803
AUTOMOTIVE SERVICES UNIT												
					1	48,245	Library Delivery Services Specialist	275	1	42,257		
					2	85,539	Library Driver	247	2	81,774	1	42,769
					1	42,333	Library Driver (D)	247	1	42,769		
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)												
					1	74,921	Management Librarian (E)	7	1	44,740	1	44,740
					1	53,833	Librarian III (E)	557	1	53,833	1	53,833
					1	38,474	Library Services Assistant (E)	504	1	33,803	1	33,803
					1	30,619	Office Assistant II (E)	410	1	31,340	1	31,340
					4	129,346	Library Circulation Assistant I (E)	406	4	127,635	4	127,635
					1	7,575	Library Circulation Aide (0.56 FTE) (E)	906	1	8,110	1	8,110
					2	68,492	Audio Machine Technician (E)	425	2	69,247	2	69,247
					3	110,750	Library Reference Assistant (E)	504	3	113,031	3	113,031
					1	40,663	Librarian II (E)	544	1	41,806	1	41,806

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS											
					1	Librarian III	557	1		2	
					1	Library Circulation Assistant I	406	1		1	
					4	Library Circulation Aide (0.56 FTE)	906	4		4	
				4,143,113	151	Total Before Adjustments		151	4,851,247	142	4,369,739
Salary & Wage Rate Change											
				25,064		Overtime Compensated			27,000		27,000
						(95,787) Personnel Cost Adjustment			(80,630)		(98,805)
				27,832		Other (Shift)			29,000		29,000
				4,196,009	151	Gross Salaries & Wages Total		151	4,826,617	142	4,326,934
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(905,751) Grants & Aids Deduction			(875,740)		(875,740)
						Other					(21,251)
						Furlough					(53,148)
0001	8612	R999	006000	4,196,009	151	NET SALARIES & WAGES TOTAL		151	3,951,000	142	3,376,795
					102.44	O&M FTE'S		102.30		92.74	
					23.67	NON-O&M FTE'S		23.67		23.67	

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	8612	R999	633500				Non-Vehicle Equipment Rental					
0001	8612	R999	634000				Professional Services					
0001	8612	R999	634500				Information Technology Services					
0001	8612	R999	635000	198,954		236,996	Property Services			247,000		237,000
0001	8612	R999	635500	36,248		15,000	Infrastructure Services			25,000		25,000
0001	8612	R999	636000	798		250	Vehicle Repair Services			1,000		1,000
0001	8612	R999	636500	1,771		1,000	Other Operating Services			1,000		1,000
0001	8612	R999	637000				Loans and Grants					
0001	8612	R999	637501	7,356		10,000	Reimburse Other Departments			11,000		8,000
0001	8612	R999	006300	630,272		681,769	OPERATING EXPENDITURES TOTAL			667,800		649,800
EQUIPMENT PURCHASES												
Additional Equipment												
				4,450	28	20,400	Library Furniture					
					2	4,854	Floor Maintenance Machines					
				6,196	1	7,300	Miscellaneous					
				10,646	31	32,554	Additional Equipment Subtotal					
Replacement Equipment												
				2,251	10	7,411	Library Furniture		19	13,000	19	13,000
					3	4,400	Miscellaneous					

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,251	13	11,811		19	13,000	19	13,000
						Replacement Equipment Subtotal					
0001	8612	R999	006800	12,897	44	44,365		19	13,000	19	13,000
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						NEIGHBORHOOD LIBRARIES & EXTENSION					
				6,927,417		6,285,104			6,251,800		5,424,081
						SERVICES DECISION UNIT TOTAL					

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
LIBRARY												
CENTRAL LIBRARY DECISION UNIT												
SALARIES & WAGES												
CENTRAL LIBRARY SERVICES BUREAU												
				1	88,992	1	Central Library & Spec. Proj. Dir. (X)(Y)	13	1	79,685	1	79,685
ARTS & MEDIA SECTION												
				1	74,922		Management Librarian	7	1	74,922	1	74,922
HUMANITIES & ARCHIVES SECTION												
				1	85,129		Librarian V	9	1	85,129	1	85,129
				1	38,474		Archives Technician	445	1	38,474	1	38,474
				1	17,648		Office Assistant III (0.5 FTE)	425	1	17,648	1	17,648
				1	16,507		Library Circulation Asst. I (0.5 FTE)	406	1	16,507	1	16,507
SCIENCE & BUSINESS SECTION												
				1	74,446		Librarian V	9	1	76,754	1	76,754
				1	33,013		Office Assistant II	410	1	33,013	1	33,013
YOUTH & COMMUNITY OUTREACH SERVICES SECTION												
				1	77,565		Librarian V (X) (Y)	9	1	79,970	1	79,970
				1	54,348		Management Librarian	7	1	46,123	1	46,123
				1	50,069		Library Education Outreach Specialist (X)	557	1	47,938	1	47,938
				1	38,474		Library Services Asst.	504	1	38,474	1	38,474

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	70,592	Library Circulation Asst. II	424	2	70,592	2	70,592
							Library Reference Assistant	504	1	35,925	1	35,925
CENTRAL LIBRARY SERVICES POOL												
					25	1,300,506	Librarian III	557	25	1,283,061	24	1,235,909
					1	58,529	Librarian IV	565	1	58,529	1	58,529
					4	146,326	Library Reference Assistant	504	3	108,385	3	108,385
					8	354,233	Librarian II	544	8	344,808	7	310,708
CIRCULATION BUREAU												
					1	61,752	Librarian V	9	1	63,666	1	63,666
					1	58,887	Administrative Specialist Sr	4	1	60,712	1	60,712
PUBLIC SERVICES SECTION												
TIER & BOOK HANDLING SECTION												
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	70,591	Library Circulation Assistant II	424	2	65,577	1	30,282
REGISTRATION/BOOK RETURN SECTION												
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	68,542	Library Circulation Assistant II	424	2	69,306	2	69,306
CIRCULATION BUREAU POOL												
					33	1,049,888	Library Circulation Assistant I (A)	406	33	1,055,297	32	1,017,809

ACCOUNT NUMBER				2008	2009	2010			2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					17	151,470	Library Circulation Aide (0.56 FTE)	906	17 151,470	17 151,470
							INTER LIBRARY SERVICES GRANT (H)			
					1	38,474	Library Reference Assistant (H)	504	1 38,474	1 38,474
					1	15,419	Library Circulation Asst. I (H) (0.50 FTE)	406	1 15,758	1 15,758
							AUXILIARY POSITIONS			
							Librarian III	557		1
							Library Circulation Assistant I	406		1
					10		Library Circulation Aide (0.56 FTE)	906	10	10
				3,902,322	122	4,171,744	Total Before Adjustments		122 4,133,145	120 3,979,110
							Salary & Wage Rate Change			
				38,444		46,000	Overtime Compensated		40,000	40,000
						(104,221)	Personnel Cost Adjustment		(82,738)	(110,763)
				18,509		5,000	Other (Shift)		18,000	17,000
				3,959,275	122	4,118,523	Gross Salaries & Wages Total		122 4,108,407	120 3,925,347
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(53,893)	Grants & Aids Deduction		(54,232)	(54,232)
							Other			(26,070)
							Furlough			(59,214)

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8613	R999	006000	3,959,275	122	4,064,630	NET SALARIES & WAGES TOTAL	122	4,054,000	120	3,785,831
					99.42		O&M FTE'S	99.41		95.41	
					1.50		NON-O&M FTE'S	1.50		1.50	
							A) Soft red circle one position held by James Nowak at Pay Range 355.				
							(H) Position authority to expire 6/30/10 unless Interlibrary Services Grant is extended.				
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	8613	R999	006100	1,832,775		1,666,498	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,662,000		1,552,191
							OPERATING EXPENDITURES				
0001	8613	R999	630100				General Office Expense				
0001	8613	R999	630500				Tools & Machinery Parts				
0001	8613	R999	631000				Construction Supplies				

FUND	ACCOUNT NUMBER			2008	2009		LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	8613	R999	631500	372,373		370,005	Energy			361,200		361,200
0001	8613	R999	632000	2,862		8,524	Other Operating Supplies					
0001	8613	R999	632500				Facility Rental					
0001	8613	R999	633000				Vehicle Rental					
0001	8613	R999	633500				Non-Vehicle Equipment Rental					
0001	8613	R999	634000				Professional Services					
0001	8613	R999	634500				Information Technology Services					
0001	8613	R999	635000	22,656		23,000	Property Services			25,000		25,000
0001	8613	R999	635500				Infrastructure Services					
0001	8613	R999	636000				Vehicle Repair Services					
0001	8613	R999	636500				Other Operating Services					
0001	8613	R999	637000				Loans and Grants					
0001	8613	R999	637501				Reimburse Other Departments					
0001	8613	R999	006300	397,891		401,529	OPERATING EXPENDITURES TOTAL			386,200		386,200
							EQUIPMENT PURCHASES					
							Additional Equipment					
				3,841			Library Furniture					
				5,291	2	1,768	Miscellaneous		9	7,000	9	7,000
				9,132	2	1,768	Subtotal - Additional Equipment		9	7,000	9	7,000

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Replacement Equipment					
					2	1,200	Library Furniture					
					2	1,200	Subtotal - Replacement Equipment					
0001	8613	R999	006800	9,132	4	2,968	EQUIPMENT PURCHASES TOTAL		9	7,000	9	7,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							LIBRARY-CENTRAL LIBRARY					
				6,199,073		6,135,625	DECISION UNIT TOTAL			6,109,200		5,731,222