

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
				70,052	82,000	Overtime Compensated*			71,000		
				11,638,933	11,587,888	All Other Salaries & Wages			11,753,844		
0001	8610	R999	006000	11,708,985	11,669,888	NET SALARIES & WAGES TOTAL*			11,824,844		
					372	TOTAL NUMBER OF POSITIONS AUTHORIZED		368			
					285.39	O&M FTE'S		294.23			
					21.49	Non-O&M FTE'S		16.32			
0001	8610	R999	006100	5,726,363	5,601,547	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			5,557,677		
OPERATING EXPENDITURES											
0001	8610	R999	630100	158,970	164,850	General Office Expense			162,500		
0001	8610	R999	630500	27,828	26,100	Tools & Machinery Parts			26,100		
0001	8610	R999	631000	44,320	40,900	Construction Supplies			40,900		
0001	8610	R999	631500	697,807	713,185	Energy			743,658		
0001	8610	R999	632000	308,013	293,158	Other Operating Supplies			209,834		
0001	8610	R999	632500			Facility Rental					
0001	8610	R999	633000	5,115	8,300	Vehicle Rental			8,300		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8610	R999	633500	25,121		Non-Vehicle Equipment Rental					
0001	8610	R999	634000	135,286		Professional Services					
0001	8610	R999	634500	185,276		Information Technology Services					
0001	8610	R999	635000	681,913		Property Services					
0001	8610	R999	635500	17,851		Infrastructure Services					
0001	8610	R999	636000	108		Vehicle Repair Services					
0001	8610	R999	636500	174,016		Other Operating Services					
0001	8610	R999	637000			Loans and Grants					
0001	8610	R999	637501	87,286		Reimburse Other Departments					
0001	8610	R999	006300	2,548,910		OPERATING EXPENDITURES TOTAL*					
0001	8610	R999	006800	1,641,030		EQUIPMENT PURCHASES TOTAL*					
						13,182 SPECIAL FUNDS TOTAL					
						LIBRARY BUDGETARY CONTROL UNIT					
				21,625,288		TOTAL (1BCU=3DU)					

*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014			2014		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
ADMINISTRATIVE SERVICES DECISION UNIT											
SALARIES & WAGES											
					1	125,460	Milwaukee Public Library Director (X) (Y)	1NX	1	125,460	
					1	97,823	Deputy Library Dir. - Public Serv. (X)(Y)	1LX	1	97,823	
					1	48,133	Administrative Assistant IV	5IN	1	48,133	
					1	40,836	Office Assistant IV	6HN	1	40,836	
ADMINISTRATION BUREAU											
PERSONNEL SECTION											
					1	65,000	Library Personnel Officer (X)	1DX	1	65,000	
					1	41,483	Personnel Analyst-Senior	2FX	1	47,109	
					1	44,277	Personnel Payroll Assistant III	5EN	1	44,277	
					1	24,607	Librarian III (0.50 FTE)	2DN	1	22,605	
COMMUNICATION/MARKETING SECTION											
					1	60,809	Marketing & Public Relations Officer (Y)	1FX			
					1	61,871	Administrative Specialist-Senior	2EX	1	61,871	
					1	43,909	Program Assistant II	5FN	1	43,909	
							Marketing & Public Relations Officer (X) (Y)	1FX	1	63,000	
ADMINISTRATIVE SERVICES DIVISION											
					1	85,130	Library Business Operations Mgr. (X)(Y)	1FX	1	85,130	

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUSINESS SECTION											
					1	61,871	Administrative Specialist Senior (Y)	2EX	1	61,871	
					1	39,507	Office Assistant IV	6HN	1	39,507	
					1	33,865	Office Assistant III	6FN	1	33,865	
					1	29,780	Office Assistant II	6EN	1	29,780	
					1	41,495	Program Assistant II (Y)	5FN	1	41,495	
PAYROLL & ACCOUNTING SECTION											
					1	74,922	General Accounting Manager (Y)	1DX	1	74,922	
					1	39,507	Accounting Assistant III	5EN	1	39,507	
					1	39,507	Personnel Payroll Assistant II	6HN	1	39,507	
					1	35,361	Accounting Assistant I	6GN	1	35,361	
FACILITIES & FLEET SECTION											
					1	47,109	Bldg. Maint. Supvr. II (X) (Y)	1BX	1	47,109	
					1	54,455	Bldg. Services Supervisor II (X)	1AX	1	57,178	
					1	42,636	Bldg. Services Supervisor II	1AX	1	44,194	
					1	57,028	Library Facilities Manager (X) (Y)	1EX	1	65,000	
FLEET UNIT											
					1	45,397	Library Driver	8IN	1	45,397	

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FACILITIES UNIT											
					1	47,663	Heating & Ventilating Mechanic III	7FN	1	47,663	
					2	90,849	Heating & Ventilating Mechanic II	7DN	2	90,849	
					1	64,584	Electrical Mechanic	7MN	1	64,584	
					1	57,928	Carpenter	7K	1	57,928	
					1	77,914	Facilities Control Specialist	3SN	1	77,914	
CENTRAL CUSTODIAL UNIT											
					1	40,287	Custodial Worker III	8EN	1	40,287	
					15	570,630	Custodial Worker II - City Laborer	8DN	15	558,876	
NEIGHBORHOOD CUSTODIAL UNIT											
					12	452,029	Custodial Worker II - City Laborer (X)	8DN	12	447,860	
TECHNICAL SERVICES BUREAU											
					1	74,912	Management Librarian (Y)	1DX	1	74,912	
					1	53,519	Management Librarian	1DX	1	53,519	
					1	96,943	Lib. Tech. Serv. Mgr. (Y) (X)	1IX	1	96,943	
					2	109,530	Librarian III	2DN	2	109,530	
AUTOMATION SECTION											
					1	75,346	Network Analyst Senior (X)	2HN	1	75,346	
					1	82,758	Network Manager (X)(Y)	1GX	1	82,758	
					1	60,079	Network Analyst Assistant	2EN	1	60,079	
					1	41,150	Network Analyst Assistant (X)	2EN	1	49,472	
					1	40,836	Librarian III (X)	2DN	1	40,836	

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	123,769	Library Technology Specialist (F)	5DN			
					4	58,938	Library Technology Specialist	5DN	6	212,176	
ACQUISITIONS & SERIALS SECTION											
					1	46,975	Library Technician IV	5FN	1	46,975	
					1	49,324	Administrative Specialist Senior (Y)	2EX	1	44,194	
					2	72,868	Library Technician III	6FN	2	72,868	
					6	206,939	Library Technician II	6EN	6	206,939	
					1	7,750	Library Circulation Aide (0.56 FTE)	9CN	1	7,750	
ORIGINAL CATALOGING SECTION											
					2	106,353	Librarian III (B)	2DN	2	106,353	
					1	22,605	Librarian III (0.50 FTE) (B)	2DN	1	24,067	
COPY CATALOGING & DATABASE MANAGEMENT SECTION											
					1	46,975	Library Technician IV	5FN	1	46,975	
					4	163,346	Copy Cataloging Technician II (B)	6HN	4	163,346	
					1	37,464	Library Technician III	6FN	1	37,464	
					5	174,029	Library Technician II	6EN	5	171,398	
INVESTIGATION AND CALL DIRECTOR SECTION											
					1	51,824	Library Security Investigator (X)	5IN	1	51,824	
					1	37,271	Communications Assistant I	6FN	1	37,271	
					1	50,206	Library Security Manager (X)	1CX	1	50,206	
AUXILIARY POSITIONS											

ACCOUNT NUMBER				2012	2013	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					2	Custodial Worker II-City Laborer	8DN	2	
				4,219,446	110	4,675,371	Total Before Adjustments	106	4,709,008
				17,908		19,000	Salary & Wage Rate Change		
							Overtime Compensated		18,000
						(135,117)	Personnel Cost Adjustment		(93,159)
				2,284		2,900	Other (Shift)		2,350
						(52,573)	Furlough		(54,371)
				4,239,638	110	4,509,581	Gross Salaries & Wages Total	106	4,581,828
							Reimbursable Services Deduction		
						(17,026)	Capital Improvements Deduction		(17,026)
						(182,707)	Grants & Aids Deduction		
0001	8611	R999	006000	4,239,638	110	4,309,848	NET SALARIES & WAGES TOTAL	106	4,564,802
					93.42		O&M FTE'S	100.31	
					5.37		NON-O&M FTE'S	0.20	

(B) Position is funded 90% through revenue offset from the Milwaukee County Federated Library System.

(F) To expire 9/30/2013 unless the Broadband Technology Opportunities Program grant, available from the U.S. Dept. of

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>Commerce through the American Recovery and Reinvestment Act, is extended. Positions are authorized only as reflected in the grant agreement which is approved by the grantor agency.</p> <p>(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>											
0001	8611	R999	006100	2,036,790		2,068,727	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,145,458		
<p>(Involves Revenue Offset-No Transfers from this Account)</p>											
<p>OPERATING EXPENDITURES</p>											
0001	8611	R999	630100	149,891		152,850	General Office Expense		150,500		
0001	8611	R999	630500	27,828		26,100	Tools & Machinery Parts		26,100		
0001	8611	R999	631000	44,320		40,900	Construction Supplies		40,900		
0001	8611	R999	631500	10,083		13,125	Energy		11,025		
0001	8611	R999	632000	295,839		280,808	Other Operating Supplies		197,750		
0001	8611	R999	632500				Facility Rental				
0001	8611	R999	633000	5,115		8,300	Vehicle Rental		8,300		
0001	8611	R999	633500	25,121		31,300	Non-Vehicle Equipment Rental		31,800		
0001	8611	R999	634000	135,286		56,187	Professional Services		59,000		
0001	8611	R999	634500	185,276		201,000	Information Technology Services		290,000		
0001	8611	R999	635000	385,115		422,500	Property Services		421,237		
0001	8611	R999	635500				Infrastructure Services				

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	8611	R999	636000	108		500	Vehicle Repair Services			500		
0001	8611	R999	636500	170,728		117,500	Other Operating Services			123,000		
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	87,067		75,400	Reimburse Other Departments			75,400		
0001	8611	R999	006300	1,521,777		1,426,470	OPERATING EXPENDITURES TOTAL			1,435,512		
EQUIPMENT PURCHASES												
Additional Equipment												
				1,486,112		1,535,934	Library Materials - Books & Other			1,566,653		
							Computer Mobile Devices		5	2,500		
				9,590			Floor Maintenance Machines					
				14,799	3	1,500	Miscellaneous					
							Other Audio		1	4,500		
							Saws & Shearing Tools		1	784		
							Technical Tools		3	6,231		
							Other Previous Experience					
				1,510,501	3	1,537,434	Subtotal - Additional Equipment		10	1,580,668		
Replacement Equipment												
				13,080	50	12,500	Computer Monitors		60	15,000		
				14,271	20	20,000	Computer Printing Equipment		20	20,000		
				80,083	260	168,000	Computers		280	180,000		
							Computer Network			80,000		

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
NEIGHBORHOOD LIBRARY											
SERVICES DECISION UNIT											
SALARIES & WAGES											
NEIGHBORHOOD SERVICES DIVISION											
					1	89,386	Library Public Services Area Mgr. (X)(Y)	1HX	1	89,386	
NEIGHBORHOOD LIBRARY SERVICES POOL											
					12	685,386	Librarian III	2DN	12	648,345	
					2	74,928	Library Circulation Assistant II	6FN	1	37,464	
					32	1,030,401	Library Circulation Assistant I	6EN	33	1,019,359	
					1	16,611	Library Circulation Assistant I (0.5 FTE)	6EN	1	16,611	
					35	282,090	Library Circulation Aide (0.56 FTE)	9CN	35	274,670	
					8	478,495	Library Branch Manager	1DX	8	478,495	
					8	299,931	Library Reference Assistant	5DN	8	298,899	
					5	215,812	Librarian II	2CN	5	211,572	
					12	482,039	Neighborhood Library Services Assistant	5EN	12	482,039	
AUXILIARY POSITIONS											
					2		Librarian III	2DN	2		
					1		Library Circulation Assistant I	6EN	1		
					4		Library Circulation Aide (0.56 FTE)	9CN	4		
				3,569,204	123	3,655,079	Total Before Adjustments		123	3,556,840	

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
OPERATING EXPENDITURES											
0001	8612	R999	630100	9,079	12,000	General Office Expense			12,000		
0001	8612	R999	630500			Tools & Machinery Parts					
0001	8612	R999	631000			Construction Supplies					
0001	8612	R999	631500	327,113	355,840	Energy			349,875		
0001	8612	R999	632000	8,346	7,462	Other Operating Supplies			8,803		
0001	8612	R999	632500			Facility Rental					
0001	8612	R999	633000			Vehicle Rental					
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	275,612	335,100	Property Services			361,900		
0001	8612	R999	635500	17,851	26,000	Infrastructure Services			26,000		
0001	8612	R999	636000			Vehicle Repair Services					
0001	8612	R999	636500	3,288	6,000	Other Operating Services			5,600		
0001	8612	R999	637000			Loans and Grants					
0001	8612	R999	637501	219	1,500	Reimburse Other Departments			1,500		
0001	8612	R999	006300	641,508	743,902	OPERATING EXPENDITURES TOTAL			765,678		
EQUIPMENT PURCHASES											
Additional Equipment											
				6,472	2	3,086	Library Furniture		1	2,500	

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS
LIBRARY										
CENTRAL LIBRARY DECISION UNIT										
SALARIES & WAGES										
CENTRAL LIBRARY SERVICES BUREAU										
				1	79,083	Library Public Services Area Mgr. (X)(Y)	1HX	1	79,083	
ARTS & MEDIA SECTION										
				1	74,922	Management Librarian	1DX	1	74,922	
HUMANITIES & ARCHIVES SECTION										
				1	85,129	Librarian V	1FX	1	60,809	
				1	18,732	Office Assistant III (0.5 FTE)	6FN	1	18,732	
				1	13,787	Library Circulation Asst. I (0.5 FTE)	6EN	1	13,787	
CITY ARCHIVES UNIT										
				1	40,836	Archives Technician	6HN	1	40,836	
BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION										
				1	60,809	Librarian V	1FX	1	60,809	
				1	31,734	Office Assistant II	6EN	1	31,734	
YOUTH & COMMUNITY OUTREACH SERVICES SECTION										
				1	77,655	Librarian V (X) (Y)	1FX	1	77,655	
				1	53,519	Management Librarian	1DX	1	53,519	

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	98,428	Library Education Outreach Spec. (X)	2DN	2	98,428		
					1	40,836	Library Services Asst.	5DN	1	40,836		
					1	37,464	Library Circulation Asst. II	6FN	2	70,696		
					6	120,057	Library Youth Educator (0.50 FTE)	2BN				
							Library Youth Educator (0.50 FTE) (X)	2BN	6	120,057		
CENTRAL LIBRARY SERVICES POOL												
					23	1,177,697	Librarian III	2DN	23	1,153,784		
					1	62,123	Librarian IV	2FX	1	62,123		
					6	223,935	Library Reference Assistant	5DN	6	223,935		
					6	259,409	Librarian II	2CN	6	261,477		
TALKING BOOK AND BRAILLE LIBRARY (D)												
					1	70,467	Management Librarian (D)	1DX	1	70,467		
					1	49,214	Librarian III (D)	2DN	1	45,211		
					1	41,483	Librarian II (D)	2CN	1	41,483		
					1	36,395	Library Services Assistant (D)	5DN	1	36,395		
					3	113,658	Library Reference Assistant (D)	5DN	3	113,658		
					2	71,329	Audio Machine Technician (D)	6FN	2	73,859		
					1	31,745	Office Assistant II (D)	6EN	1	31,745		
					4	129,608	Library Circulation Assistant I (D)	6EN	4	129,608		
					1	7,750	Library Circulation Aide (0.56 FTE) (D)	9CN	1	7,750		
CIRCULATION BUREAU												
					1	62,694	Librarian V	1FX				
					1	59,997	Administrative Specialist Sr.	2EX	1	59,997		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Librarian V (X)	1FX	1	62,694	
PUBLIC SERVICES SECTION											
TIER & BOOK HANDLING SECTION											
				1	36,902	Library Circulation Assistant III	6HN	1	36,902		
				2	67,176	Library Circulation Assistant II	6FN	2	71,408		
REGISTRATION/BOOK RETURN SECTION											
				1	40,836	Library Circulation Assistant III	6HN	1	40,836		
				2	68,636	Library Circulation Assistant II	6FN	2	68,636		
CIRCULATION BUREAU POOL											
				28	891,038	Library Circulation Assistant I (A)	6EN				
				17	139,750	Library Circulation Aide (0.56 FTE)	9CN	17	136,300		
				1	15,410	Library Circulation Assistant I (0.50 FTE)	6EN	1	15,410		
						Library Circulation Assistant I	6EN	27	835,785		
INTER LIBRARY SERVICES GRANT (H)											
				1	40,836	Library Reference Assistant (H)	5DN	1	40,836		
				1	7,750	Library Circulation Aide (H) (0.56 FTE)	9CN	1	7,750		
AUXILIARY POSITIONS											
				1		Librarian III	2DN	1			
				1		Library Circulation Assistant I	6EN	1			
				10		Library Circulation Aide (0.56 FTE)	9CN	10			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
				3,834,449	139	4,538,829	Total Before Adjustments	139	4,469,952
						Salary & Wage Rate Change			
				32,481		39,000	Overtime Compensated		33,000
						(116,282)	Personnel Cost Adjustment		(77,325)
				7,160		8,300	Other (Shift)		7,200
						(45,540)	Furlough		(45,130)
				3,874,090	139	4,424,307	Gross Salaries & Wages Total	139	4,387,697
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(600,235)	Grants & Aids Deduction		(598,762)
0001	8613	R999	006000	3,874,090	139	3,824,072	NET SALARIES & WAGES TOTAL	139	3,788,935
					95.03		O&M FTE'S	95.98	
					16.12		NON-O&M FTE'S	16.12	
						A) Soft red circle one position held by James Nowak at Pay Range 355.			
						(D) Position Authority to expire 6/30/14 unless Talking Book and Braille Library Grant is extended.			

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(H) Position authority to expire 6/30/14 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	1,908,571	1,835,555	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,780,799		
						OPERATING EXPENDITURES					
0001	8613	R999	630100			General Office Expense					
0001	8613	R999	630500			Tools & Machinery Parts					
0001	8613	R999	631000			Construction Supplies					
0001	8613	R999	631500	360,611	344,220	Energy			382,758		
0001	8613	R999	632000	3,828	4,888	Other Operating Supplies			3,281		
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	21,186	30,000	Property Services			28,000		
0001	8613	R999	635500			Infrastructure Services					
0001	8613	R999	636000			Vehicle Repair Services					

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	2014				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				6,175,067		6,044,135	DECISION UNIT TOTAL			6,013,698		