

ACCOUNT NUMBER				2004	2005		2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)								
SALARIES & WAGES								
				99,028		115,000	Overtime Compensated*	102,000
				12,507,077		11,859,094	All Other Salaries & Wages	13,197,985
0001	8610	R999	006000	12,606,105		11,974,094	NET SALARIES & WAGES TOTAL*	13,299,985
					409		TOTAL NUMBER OF POSITIONS AUTHORIZED	402
					325.84		O&M FTE'S	330.00
					29.72		Non-O&M FTE'S	26.72
0001	8610	R999	006100	4,199,166		4,310,673	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	5,585,994
OPERATING EXPENDITURES								
0001	8610	R999	630100	177,724		172,200	General Office Expense	180,200
0001	8610	R999	630500	18,099		17,744	Tools & Machinery Parts	18,750
0001	8610	R999	631000	53,407		44,000	Construction Supplies	50,000
0001	8610	R999	631500	618,700		632,850	Energy	664,500
0001	8610	R999	632000	254,001		264,002	Other Operating Supplies	281,921
0001	8610	R999	632500				Facility Rental	
0001	8610	R999	633000	3,710		5,000	Vehicle Rental	5,000
0001	8610	R999	633500	26,432		34,100	Non-Vehicle Equipment Rental	29,100
0001	8610	R999	634000	37,532		36,000	Professional Services	36,000
0001	8610	R999	634500	248,530		322,066	Information Technology Services	295,066
0001	8610	R999	635000	438,799		446,920	Property Services	493,127
0001	8610	R999	635500	14,178		16,000	Infrastructure Services	16,000
0001	8610	R999	636000	3,608			Vehicle Repair Services	2,000
0001	8610	R999	636500	63,926		64,272	Other Operating Services	61,900
0001	8610	R999	637000				Loans and Grants	
0001	8610	R999	637501	94,326		107,500	Reimburse Other Departments	100,500
0001	8610	R999	006300	2,052,972		2,162,654	OPERATING EXPENDITURES TOTAL*	2,234,064
0001	8610	R999	006800	2,279,284		1,679,686	EQUIPMENT PURCHASES TOTAL*	2,332,241
				1,229,226		500,000	SPECIAL FUNDS TOTAL	500,000
				22,366,753		20,627,107	LIBRARY BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU)	23,952,284

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
ADMINISTRATIVE SERVICES DECISION UNIT									
SALARIES & WAGES									
				1	127,072	City Librarian (X)(Y)	17	1	133,505
				1	39,322	Administrative Assistant III	530	1	44,257
ADMINISTRATION BUREAU									
PERSONNEL SECTION									
				1	68,811	Library Personnel Officer (X)	7	1	70,531
				1	53,979	Personnel Analyst-Senior	5	1	56,978
				1	37,063	Personnel Payroll Assistant III	460	1	41,715
				1	33,492	Library Circulation Assistant I (I)	936	1	37,696
COMMUNICATION/MARKETING SECTION									
				1	78,186	Librarian V	9	1	80,141
				1	56,825	Administrative Specialist-Senior	4	1	58,245
				1	40,599	Graphic Designer II	535	1	45,695
				1	39,322	Program Assistant II	530	1	44,257
				1	39,392	Printer	260	1	44,336
ADMINISTRATIVE SERVICES DIVISION									
				1	78,186	Library Business Operations Mgr. (X)(Y)	9	1	80,141
BUSINESS SECTION									
				1	56,825	Administrative Specialist Senior (Y)	4	1	58,245
PURCHASING & STORES UNIT									
				1	34,183	Inventory Control Assistant III (Y)	340	1	38,474
SECRETARIAL SUPPORT SERVICES									
				1	34,183	Office Assistant IV	445	1	38,474
				1	31,360	Office Assistant III	425	1	35,296
				1	30,585	Office Assistant II	410	1	34,423
PAYROLL & ACCOUNTING SECTION									
				1	68,811	General Accounting Manager (Y)	7	1	70,531
				1	37,063	Accounting Assistant III	460	1	41,715
				1	34,183	Personnel Payroll Assistant II	445	1	37,607
				1	32,615	Accounting Assistant I	435	1	34,740
BUILDINGS & GROUNDS SECTION									
				1	68,811	Bldg. Maint. Manager (X) (Y)	7	1	70,531
				1	60,577	Bldg. Maint. Supvr. II (X)	5	1	62,092
				1	41,831	Bldg. Services Supervisor (C)	2	1	44,208
				1	50,014	Bldg. Services Supervisor (X)	2	1	51,264
GENERAL UNIT									
				1	39,897	Heating & Ventilating Mechanic III	262	1	44,905
				3	114,071	Heating & Ventilating Mechanic II	252	3	128,388
				1	52,895	Electrical Mechanic	978	1	52,895
				1	47,882	Carpenter	986	1	47,882
				1	63,483	Facilities Control Specialist	599	1	73,406
CENTRAL LIBRARY UNIT									
				1	33,723	Custodial Worker III	230	1	37,956
				16	518,750	Custodial Worker II - City Laborer	215	16	573,553

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
						NEIGHBORHOOD LIBRARIES UNIT				
					11	359,572	Custodial Worker II - City Laborer	215	11	402,445
						TECHNICAL SERVICES BUREAU				
					2	128,640	Management Librarian (Y)	7	1	70,531
					1	75,001	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	81,245
						Management Librarian	7	1	63,228	
						BINDERY SECTION				
					1	38,152	Lead Bookbinder	360	1	42,940
					2	74,126	Bookbinder	355	2	83,430
						AUTOMATION SECTION				
					2	86,986	Librarian III	557	2	91,925
					1	58,054	Network Analyst Senior (X)	591	1	67,861
					1	65,861	Network Manager (X)(Y)	10	1	69,604
					1	48,547	Network Analyst Assistant	596	1	56,603
					1	44,387	Network Analyst Assistant (X)	596	1	51,873
						ACQUISITIONS SECTION				
					1	39,322	Library Technician IV	530	1	44,257
						SERIALS SECTION				
					1	38,981	Library Technician IV	530	1	44,257
					1	31,360	Mail Processor	424	1	35,296
						ORIGINAL CATALOGING SECTION				
					3	140,675	Librarian III (B)	557	3	161,498
						COPY CATALOGING & DATABASE MANAGEMENT SECTION				
					1	39,322	Library Technician IV	530	1	40,418
					6	202,337	Copy Cataloging Technician II (B)	445	6	226,561
						TECHNICAL SERVICES POOL				
					3	94,080	Library Technician III	425	3	104,812
					14	403,251	Library Technician II	410	13	421,374
						INVESTIGATION AND CALL DIRECTOR SECTION				
					1	43,380	Library Security Investigator (X)	545	1	48,825
					2	62,397	Communications Assistant I	415	2	67,762
					1	29,332	Office Assistant II	410	1	33,013
						AUXILIARY POSITIONS				
					1		Custodial Worker II-City Laborer	215	1	
				4,511,656	107	4,247,754	Total Before Adjustments		106	4,623,840
						Salary & Wage Rate Change				
				22,881		35,000	Overtime Compensated			27,000
						(85,767)	Personnel Cost Adjustment			(93,017)
						5,600	Other (Shift)			5,800
				4,534,537	107	4,202,587	Gross Salaries & Wages Total		106	4,563,623
						Reimbursable Services Deduction				
						Capital Improvements Deduction				

ACCOUNT NUMBER				2004	2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
Grants & Aids Deduction									
0001	8611	R999	006000	4,534,537	107	4,202,587	NET SALARIES & WAGES TOTAL		106 4,563,623
					103.88		O&M FTE'S		102.88
							NON-O&M FTE'S		
(B) Position is funded 85% through revenue offset from the 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	1,493,569		1,512,931	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,916,722
OPERATING EXPENDITURES									
0001	8611	R999	630100	165,749		160,200	General Office Expense		168,200
0001	8611	R999	630500	18,099		17,744	Tools & Machinery Parts		18,750
0001	8611	R999	631000	53,407		44,000	Construction Supplies		50,000
0001	8611	R999	631500				Energy		
0001	8611	R999	632000	247,893		243,025	Other Operating Supplies		271,470
0001	8611	R999	632500				Facility Rental		
0001	8611	R999	633000	3,710		5,000	Vehicle Rental		5,000
0001	8611	R999	633500	26,432		34,100	Non-Vehicle Equipment Rental		29,100
0001	8611	R999	634000	37,532		36,000	Professional Services		36,000
0001	8611	R999	634500	248,530		322,066	Information Technology Services		295,066
0001	8611	R999	635000	231,626		249,420	Property Services		242,077
0001	8611	R999	635500				Infrastructure Services		
0001	8611	R999	636000				Vehicle Repair Services		
0001	8611	R999	636500	60,574		63,672	Other Operating Services		61,300
0001	8611	R999	637000				Loans and Grants		
0001	8611	R999	637501	82,354		99,000	Reimburse Other Departments		92,500
0001	8611	R999	006300	1,175,906		1,274,227	OPERATING EXPENDITURES TOTAL		1,269,463
EQUIPMENT PURCHASES									
Additional Equipment									
				2,012,228		1,330,000	Library Materials - Books & Other		2,042,452
				3,507	3	3,667	Miscellaneous	2	1,600
				1,938			Floor Maintenance Machines	4	10,010
				10,700			Other Previous Experience		
				2,028,373	3	1,333,667	Subtotal - Additional Equipment	6	2,054,062
Replacement Equipment									
				572			Communication Equipment		
				24,268			Computer Monitors	50	35,000
				16,167			Computer Peripherals		
				4,099			Computer Printing Equipment	40	24,000
				120,820	177	265,000	Computers	200	150,000

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				36,603	2	1,090	Miscellaneous		4	8,423
							HVAC Parts & Accessories		1	1,500
							Ladders & Scaffolding		1	12,400
							Lawn Maintenance Equipment		1	825
				3,144	1	4,377	Floor Maintenance Machines		7	8,769
				2,485	10	5,000	Office Furniture		10	5,000
				5,588			Other Previous Experience			
				213,746	190	275,467	Subtotal - Replacement Equipment		314	245,917
0001	8611	R999	006800	2,242,119	193	1,609,134	EQUIPMENT PURCHASES TOTAL		320	2,299,979
							SPECIAL FUNDS			
0001	8610	R862	006300	872,312		500,000	Reciprocal Borrowing - MCFLS*			500,000
				345,775			Other Previous Experience*			
				1,218,087		500,000	SPECIAL FUNDS TOTAL			500,000
				10,664,218		9,098,879	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT TOTAL			10,549,787

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
LIBRARY									
NEIGHBORHOOD LIBRARY & EXTENSION									
SERVICES DECISION UNIT									
SALARIES & WAGES									
EXTENSION SERVICES BUREAU									
NEIGHBORHOOD SERVICES DIVISION									
				1	78,186	Librarian V (X)	9	1	80,141
				1	32,571	Office Assistant IV	445	1	34,976
				1	98,442	Manager of Neighborhood & Ext. Svcs. (X)	13	1	103,426
NEIGHBORHOOD LIBRARY AND									
EXTENSION SERVICES POOL									
				13	620,753	Librarian III	557	12	622,614
				8	315,747	Librarian II	545		
				11	353,967	Library Services Assistant	504	11	403,962
				4	125,440	Library Circulation Assistant II	424	4	141,183
				34	940,366	Library Circulation Assistant I	406	34	1,060,648
				1	14,666	Library Circulation Assistant I (0.5 FTE)	406	1	14,715
				35	277,199	Library Circulation Aide (.56 FTE)	906	35	307,845
				1	30,033	Library Services Assistant (J)	504		
				1	43,380	Librarian II (J)	545		
				11	638,527	Library Branch Manager	7	11	662,988
				2	61,128	Library Circulation Assistant II (J)	424	1	32,709
				11	351,451	Library Reference Assistant	504	10	357,693
						Librarian II	544	10	429,235
COMMUNITY OUTREACH & TECHNOLOGY									
CENTER INITIATIVE (J)									
				1	52,133	Library Branch Manager (J)	7	1	55,095
				1	41,734	Librarian III (J)	557	2	103,902
				1	40,291	Librarian II (J)	545		
				1	34,183	Library Services Assistant (J)	504	1	38,474
				1	33,277	Custodial Worker II-City Laborer (J)	215	1	37,453
				2	55,091	Library Circulation Assistant I (J)	406	2	62,543
				2	15,840	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820
				1	32,025	Library Reference Assistant (J)	504	1	37,097
AUTOMOTIVE SERVICES UNIT									
				1	42,066	Automotive Services Specialist	270		
				1	38,000	Bookmobile Operator (D)	247	1	42,769
				1	36,705	Bookmobile Operator	247	1	42,715
				1	36,295	Bookmobile Operator	247	1	42,060
						Automotive Services Specialist	275	1	48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT									
				1	41,615	Librarian III	557	1	50,069
BLIND & PHYSICALLY									
HANDICAPPED SERVICES (E)									
				1	68,811	Management Librarian (E)	7	1	70,531
				1	46,892	Librarian III (E)	557	1	49,419
				1	30,500	Library Services Assistant (E)	504	1	35,331
				2	54,544	Office Assistant II (E)	410	2	61,389
				4	106,237	Library Circulation Assistant I (E)	406	4	126,797
				2	14,650	Library Circulation Aide (.56 FTE) (E)	906	2	16,485

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS
EQUIPMENT PURCHASES										
Additional Equipment										
				1,655	8	9,739	Library Furniture		13	11,382
				9,854	12	8,803	Floor Maintenance Equipment			
							Other Previous Experience			
				1,474			Miscellaneous		5	2,670
				12,983	20	18,542	Additional Equipment Subtotal		18	14,052
Replacement Equipment										
				2,089	3	1,575	Library Furniture		8	5,148
					1	25,000	Pick Up Trucks and Vans			
				3,818			Floor Maintenance Equipment			
				4,290	3	2,475	Lawn Maintenance Equipment			
					5	3,760	Miscellaneous			
				10,197	12	32,810	Replacement Equipment Subtotal		8	5,148
0001	8612	R999	006800	23,180	32	51,352	EQUIPMENT PURCHASES TOTAL		26	19,200
SPECIAL FUNDS										
				3,351			Other Previous Experience*			
				3,351			SPECIAL FUNDS TOTAL			
NEIGHBORHOOD LIBRARIES & EXTENSION										
				6,275,909		5,967,410	SERVICES DECISION UNIT TOTAL			6,946,292

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
CENTRAL LIBRARY DECISION UNIT									
SALARIES & WAGES									
CENTRAL LIBRARY SERVICES BUREAU									
				1	92,983	Manager of Central Library Services (X) (Y	15	1	100,723
ARTS & HUMANITIES SECTION									
				1	78,186	Librarian V	9	1	80,141
				1	49,154	Management Librarian	7	1	67,613
SCIENCE & BUSINESS SECTION									
				1	78,186	Librarian V	9	1	80,141
CHILDREN'S ROOM									
				1	63,493	Librarian V	9	1	66,783
CENTRAL LIBRARY SERVICES POOL									
				24	1,108,844	Librarian III	557	25	1,317,181
				1	46,892	Librarian III (F)	557	1	53,833
				7	256,196	Librarian II	545		
				7	273,693	Librarian II (F)	545		
				1	15,680	Office Assistant III (0.5 FTE)	425	1	17,648
				1	29,332	Office Assistant II	410	1	33,013
				1	34,183	Archives Technician	445	1	38,474
				1	14,666	Library Circulation Asst. I (0.5 FTE)	406	1	16,507
				2	97,874	Librarian IV	565	2	109,192
				2	67,919	Library Reference Assistant (F)	504	2	72,725
				1	34,183	Library Reference Assistant	504	2	72,725
						Librarian II	544	4	166,687
						Librarian II (F)	544	7	305,605
CIRCULATION BUREAU									
				1	69,511	Librarian V	9	1	73,461
				1	47,803	Administrative Specialist Sr	4	1	50,520
PUBLIC SERVICES SECTION									
TIER & BOOK HANDLING SECTION									
				1	34,183	Library Circulation Assistant III	445	1	38,474
				2	62,720	Library Circulation Assistant II	424	2	70,592
REGISTRATION/BOOK RETURN SECTION									
				1	34,183	Library Circulation Assistant III	445	1	35,155
				2	60,230	Library Circulation Assistant II	424	2	68,488
CIRCULATION BUREAU POOL									
				37	1,037,496	Library Circulation Assistant I	406	37	1,129,835
				1	29,332	Library Circulation Assistant I (F)	406	1	33,013
				25	198,000	Library Circulation Aide (0.56 FTE)	906	23	204,930
INTER LIBRARY SERVICES									
GRANT (H)									
				1	14,349	Library Circulation Asst. I (H) (0.50 FTE)	406	1	38,474
				1	34,183	Library Reference Assistant (H)	504	1	16,506
AUXILIARY POSITIONS									
				6		Library Circulation Aide (.56 FTE)	906	6	

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				3,766,018	132	3,963,454	Total Before Adjustments		129	4,358,439
				38,745		46,000	Salary & Wage Rate Change			40,000
						(156,516)	Overtime Compensated			(87,333)
						24,100	Personnel Cost Adjustment			23,200
				3,804,763	132	3,877,038	Other (Shift)			
							Gross Salaries & Wages Total		129	4,334,306
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(48,532)	Grants & Aids Deduction			(54,980)
0001	8613	R999	006000	3,804,763	132	3,828,506	NET SALARIES & WAGES TOTAL		129	4,279,326
					107.58		O&M FTE'S		107.58	
					1.50		NON-O&M FTE'S		1.50	
							(F) Position is funded 100% through revenue offset from the Milwaukee County Federated Library System.			
							(H) Position authority to expire 6/30/06 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	1,269,470		1,378,262	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,797,317
							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	311,912		318,350	Energy			338,500
0001	8613	R999	632000	321			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	18,387		16,500	Property Services			28,000
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	330,620		334,850	OPERATING EXPENDITURES TOTAL			366,500
							EQUIPMENT PURCHASES			
							Additional Equipment			
					1	600	Library Furniture		3	3,597
				12,094	2	16,600	Miscellaneous		2	1,476

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
							Other Previous Experience		
				12,094	3	17,200	Subtotal - Additional Equipment	5	5,073
							Replacement Equipment		
				1,043			Computer Printing Equipment	1	989
				848	4	2,000	Computer Workstations	8	4,500
							Library Furniture	5	2,500
				1,891	4	2,000	Subtotal - Replacement Equipment	14	7,989
0001	8613	R999	006800	13,985	7	19,200	EQUIPMENT PURCHASES TOTAL	19	13,062
							SPECIAL FUNDS		
				7,788			Other Previous Experience*		
				7,788			SPECIAL FUNDS TOTAL		
							LIBRARY-CENTRAL LIBRARY		
				5,426,626		5,560,818	DECISION UNIT TOTAL		6,456,205