

ACCOUNT NUMBER				2007	2008		2009		
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									
				89,106		87,180			96,000
				12,719,631		12,899,812			12,470,216
0001	8610	R999	006000	12,808,737		12,986,992			12,566,216
					396			377	
					323.82			302.59	
					24.12			25.37	
0001	8610	R999	006100	5,339,169		5,324,656			5,152,148
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	8610	R999	630100	141,042		170,500			158,700
0001	8610	R999	630500	24,843		17,750			25,750
0001	8610	R999	631000	43,842		39,000			44,000
0001	8610	R999	631500	722,582		748,800			758,315
0001	8610	R999	632000	311,049		272,554			286,737
0001	8610	R999	632500						
0001	8610	R999	633000	3,813		5,000			5,000
0001	8610	R999	633500	25,960		28,200			30,800
0001	8610	R999	634000	67,014		34,300			36,500
0001	8610	R999	634500	286,558		220,775			219,375
0001	8610	R999	635000	514,946		532,500			554,773
0001	8610	R999	635500	25,178		11,000			15,000
0001	8610	R999	636000	91		2,000			250
0001	8610	R999	636500	61,093		69,500			75,800
0001	8610	R999	637000						
0001	8610	R999	637501	94,797		82,800			91,800
0001	8610	R999	006300	2,322,808		2,234,679			2,302,800
0001	8610	R999	006800	1,916,674		1,909,321			1,789,859
				935,000					
SPECIAL FUNDS TOTAL									
LIBRARY BUDGETARY CONTROL UNIT									
				23,322,388		22,455,648			21,811,023
TOTAL (1BCU=3DU)									

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
LIBRARY										
ADMINISTRATIVE SERVICES DECISION UNIT										
SALARIES & WAGES										
				1		44,257	Administrative Assistant III	530	1	44,257
				1		116,968	Milwaukee Public Library Director (X) (Y)	17	1	125,460
ADMINISTRATION BUREAU										
PERSONNEL SECTION										
				1		72,013	Library Personnel Officer (X)	7	1	74,922
				1		61,919	Personnel Analyst-Senior	5	1	65,957
				1		40,719	Personnel Payroll Assistant III	460	1	37,674
				1		37,696	Library Circulation Assistant I (I)	936	1	37,696
COMMUNICATION/MARKETING SECTION										
				1		71,477	Marketing & Public Relations Officer (Y)	9	1	76,667
				1		59,468	Administrative Specialist-Senior	4	1	61,871
				2		83,900	Program Assistant II	530	1	39,600
				1		44,336	Printer	260	1	44,336
ADMINISTRATIVE SERVICES DIVISION										
				1		81,824	Library Business Operations Mgr. (X)(Y)	9	1	85,130
BUSINESS SECTION										
				1		59,468	Administrative Specialist Senior (Y)	4	1	61,871
				1		38,474	Office Assistant IV	445	1	35,155
				1		35,296	Office Assistant III	425	1	35,296
				1		34,423	Office Assistant II	410	1	34,423
				1		39,938	Program Assistant II (Y)	530	1	41,096
PAYROLL & ACCOUNTING SECTION										
				1		72,013	General Accounting Manager (Y)	7	1	74,922
				1		41,715	Accounting Assistant III	460	1	41,715
				1		38,473	Personnel Payroll Assistant II	445	1	38,473
				1		35,364	Accounting Assistant I	435	1	36,439
BUILDINGS & GROUNDS SECTION										
				1		69,925	Bldg. Maint. Manager (X) (Y)	7	1	74,922
				1		56,758	Bldg. Maint. Supvr. II (X) (Y)	5	1	60,881
				1		39,658	Bldg. Services Supervisor (C)	2	1	42,537
				1		52,341	Bldg. Services Supervisor (X)	2	1	54,455
GENERAL UNIT										
				1		44,905	Heating & Ventilating Mechanic III	262	1	44,905
				3		128,388	Heating & Ventilating Mechanic II	252	3	128,388
				1		60,362	Electrical Mechanic	978	1	60,362
				1		53,165	Carpenter	986	1	53,165
				1		73,406	Facilities Control Specialist	599	1	73,406
CENTRAL LIBRARY UNIT										
				1		37,956	Custodial Worker III	230	1	37,956
				16		581,441	Custodial Worker II - City Laborer	215	16	580,817
NEIGHBORHOOD LIBRARIES UNIT										
				11		410,551	Custodial Worker II - City Laborer	215	11	410,694
TECHNICAL SERVICES BUREAU										
				1		56,450	Management Librarian (Y)	7	1	60,551

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
					1	88,287	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	94,701
					1	68,709	Management Librarian	7	1	73,759
							Librarian III	557	1	53,833
							BINDERY SECTION			
					1	41,715	Bookbinder	355	1	41,715
					1	44,336	Lead Bookbinder	260	1	44,336
							AUTOMATION SECTION			
					2	107,138	Librarian III	557	1	53,833
					1	70,986	Network Analyst Senior (X)	591	1	70,986
					1	75,637	Network Manager (X)(Y)	10	1	81,131
					1	56,603	Network Analyst Assistant	596	1	56,603
					1	56,323	Network Analyst Assistant (X)	596	1	56,603
					1	37,301	Librarian III (X)	557	1	38,390
							ACQUISITIONS SECTION			
					1	44,257	Library Technician IV	530	1	44,257
							SERIALS SECTION			
					1	41,509	Library Technician IV	530	1	42,786
					1	35,296	Mail Processor	424	1	35,296
							ORIGINAL CATALOGING SECTION			
					3	161,498	Librarian III (B)	557	3	161,498
							COPY CATALOGING & DATABASE MANAGEMENT SECTION			
					1	42,978	Library Technician IV	530	1	44,257
					6	230,263	Copy Cataloging Technician II (B)	445	6	230,841
							TECHNICAL SERVICES POOL			
					3	104,856	Library Technician III	425	3	105,887
					13	421,616	Library Technician II	410	12	394,473
							INVESTIGATION AND CALL DIRECTOR SECTION			
					1	48,825	Library Security Investigator (X)	545	1	48,825
					2	69,538	Communications Assistant I	415	1	35,115
					1	30,903	Office Assistant II	410	1	31,571
							Library Security Manager	6	1	50,984
							AUXILIARY POSITIONS			
					1		Custodial Worker II-City Laborer	215	1	
				4,562,525	106	4,653,621	Total Before Adjustments		104	4,667,679
							Salary & Wage Rate Change			
				20,463		10,000	Overtime Compensated			20,000
						(163,409)	Personnel Cost Adjustment			(116,899)
				5,174		5,200	Other (Shift)			5,300
				4,588,162	106	4,505,412	Gross Salaries & Wages Total		104	4,576,080
							Reimbursable Services Deduction			
						(16,364)	Capital Improvements Deduction			(17,026)
							Grants & Aids Deduction			
0001	8611	R999	006000	4,588,162	106	4,489,048	NET SALARIES & WAGES TOTAL		104	4,559,054
					102.71		O&M FTE'S		100.73	

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					0.19	NON-O&M FTE'S		0.20	
						(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	1,875,509		1,840,510	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,869,212
							OPERATING EXPENDITURES		
0001	8611	R999	630100	130,920		159,500	General Office Expense		147,700
0001	8611	R999	630500	24,843		17,750	Tools & Machinery Parts		25,750
0001	8611	R999	631000	43,842		39,000	Construction Supplies		44,000
0001	8611	R999	631500				Energy		
0001	8611	R999	632000	295,544		253,178	Other Operating Supplies		259,000
0001	8611	R999	632500				Facility Rental		
0001	8611	R999	633000	3,813		5,000	Vehicle Rental		5,000
0001	8611	R999	633500	25,960		28,200	Non-Vehicle Equipment Rental		30,800
0001	8611	R999	634000	67,014		34,300	Professional Services		36,500
0001	8611	R999	634500	286,558		220,775	Information Technology Services		219,375
0001	8611	R999	635000	274,139		290,000	Property Services		294,777
0001	8611	R999	635500				Infrastructure Services		
0001	8611	R999	636000				Vehicle Repair Services		
0001	8611	R999	636500	59,654		68,500	Other Operating Services		74,800
0001	8611	R999	637000				Loans and Grants		
0001	8611	R999	637501	80,644		71,300	Reimburse Other Departments		81,800
0001	8611	R999	006300	1,292,931		1,187,503	OPERATING EXPENDITURES TOTAL		1,219,502
							EQUIPMENT PURCHASES		
							Additional Equipment		
				1,786,822		1,682,024	Library Materials - Books & Other		1,571,010
				5,291	2	5,661	Miscellaneous	1	10,000
				13,394	6	24,832	Floor Maintenance Machines	3	7,600
					1	719	Saws & Shearing Tools		
				3,973			Other Previous Experience		
				1,809,480	9	1,713,236	Subtotal - Additional Equipment	4	1,588,610
							Replacement Equipment		
				11,701	15	4,500	Computer Monitors	15	4,500
				19,941	17	5,400	Computer Peripherals	10	2,000
					10	11,000	Computer Printing Equipment	20	20,000
				25,138	154	105,500	Computers	204	115,516
				9,912	2	2,000	Miscellaneous	1	11,900
				1,557			Lawn Maintenance Equipment		
				15,847	5	2,500	Office Furniture		
					1	1,250	Technical Tools		
				6,486			Other Previous Experience		

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
				90,582	204	132,150	Subtotal - Replacement Equipment		250	153,916
0001	8611	R999	006800	1,900,062	213	1,845,386	EQUIPMENT PURCHASES TOTAL		254	1,742,526
							SPECIAL FUNDS			
0001	8610	R862	006300	500,000			Reciprocal Borrowing - MCFLS*			
				435,000			Other Previous Experience*			
				935,000			SPECIAL FUNDS TOTAL			
				10,591,664		9,362,447	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT TOTAL			9,390,294
							*Appropriation Control Account			

ACCOUNT NUMBER				2007	2008		PAY	2009	
EXPENDITURE				BUDGET			BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
NEIGHBORHOOD LIBRARY & EXTENSION									
SERVICES DECISION UNIT									
SALARIES & WAGES									
EXTENSION SERVICES BUREAU									
NEIGHBORHOOD SERVICES DIVISION									
				1	81,824	Librarian V (X)	9	1	85,129
				1	37,023	Office Assistant IV	445	1	38,185
				1	115,276	NL's & Comm. Partnerships Dir. (X)(Y)	15	1	123,647
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL									
				11	562,706	Librarian III	557	11	571,685
				11	412,528	Library Services Assistant	504	11	408,106
				3	105,887	Library Circulation Assistant II	424	3	105,887
				34	1,073,243	Library Circulation Assistant I	406	28	910,821
				1	14,206	Library Circulation Assistant I (0.5 FTE)	406	1	14,206
				34	302,940	Library Circulation Aide (0.56 FTE)	906	34	302,940
				11	676,684	Library Branch Manager	7	11	704,639
				10	366,916	Library Reference Assistant	504	10	360,273
				12	455,201	Librarian II	544	4	177,584
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)									
				1	58,067	Library Branch Manager (J)	7	1	62,282
				2	95,095	Librarian III (J)	557	2	96,318
				1	38,474	Library Services Assistant (J)	504	1	38,474
				1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453
				2	60,980	Library Circulation Assistant I (J)	406	2	61,961
				2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820
				1	35,727	Library Reference Assistant (J)	504	1	36,770
AUTOMOTIVE SERVICES UNIT									
				1	41,042	Bookmobile Operator (D)	247		
				2	85,539	Bookmobile Operator	247		
				1	48,245	Automotive Services Specialist	275		
						Library Delivery Services Specialist	275	1	48,245
						Library Driver	247	2	85,539
						Library Driver (D)	247	1	42,333
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)									
				1	72,013	Management Librarian (E)	7	1	74,921
				1	52,858	Librarian III (E)	557	1	53,833
				1	37,466	Library Services Assistant (E)	504	1	38,474
				1	29,949	Office Assistant II (E)	410	1	30,619
				4	129,247	Library Circulation Assistant I (E)	406	4	129,346
				1	8,910	Library Circulation Aide (0.56 FTE) (E)	906	1	7,575
				2	70,592	Audio Machine Technician (E)	425	2	68,492
				3	115,421	Library Reference Assistant (E)	504	3	110,750
						Librarian II (E)	544	1	40,663
AUXILIARY POSITIONS									
						Librarian III	557	1	
						Library Circulation Assistant I	406	1	
				4		Library Circulation Aide (0.56 FTE)	906	4	
				4,248,537	162	5,239,332	Total Before Adjustments	151	4,884,970

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET
				DOLLARS		DOLLARS		RANGE	DOLLARS
				25,196		37,180	Salary & Wage Rate Change		
						(151,063)	Overtime Compensated		30,000
				28,785		29,500	Personnel Cost Adjustment		(95,787)
							Other (Shift)		29,100
				4,302,518	162	5,154,949	Gross Salaries & Wages Total		4,848,283
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(860,072)	Grants & Aids Deduction		(905,751)
0001	8612	R999	006000	4,302,518	162	4,294,877	NET SALARIES & WAGES TOTAL		3,942,532
					115.60		O&M FTE'S	102.44	
					22.68		NON-O&M FTE'S	23.67	
							(D) 1.0 Library Driver is funded 100% through revenue offset from the Milwaukee County Federated Library System.		
							(E) Position Authority to expire 6/30/09 unless Blind and Physically Handicapped Services Grant is extended.		
							(J) Position is 100% funded under Community Development Act.		
							(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	8612	R999	006100	1,845,567		1,760,889	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,616,438
							OPERATING EXPENDITURES		
0001	8612	R999	630100	10,122		11,000	General Office Expense		11,000
0001	8612	R999	630500				Tools & Machinery Parts		
0001	8612	R999	631000				Construction Supplies		
0001	8612	R999	631500	351,751		379,800	Energy		388,310
0001	8612	R999	632000	9,030		15,932	Other Operating Supplies		19,213
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	218,062		218,000	Property Services		236,996
0001	8612	R999	635500	25,178		11,000	Infrastructure Services		15,000
0001	8612	R999	636000	91		2,000	Vehicle Repair Services		250
0001	8612	R999	636500	1,439		1,000	Other Operating Services		1,000
0001	8612	R999	637000				Loans and Grants		
0001	8612	R999	637501	14,153		11,500	Reimburse Other Departments		10,000
0001	8612	R999	006300	629,826		650,232	OPERATING EXPENDITURES TOTAL		681,769
							EQUIPMENT PURCHASES		
							Additional Equipment		
				2,230	13	7,300	Library Furniture	28	20,400
				9,449			Floor Maintenance Machines	2	4,854
				1,620	1	700	Miscellaneous	1	7,300

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					1	43,300	Pick Up Trucks & Vans			
				13,299	15	51,300	Additional Equipment Subtotal		31	32,554
				1,070	6	4,585	Replacement Equipment			
				779			Library Furniture		10	7,411
							Video Equipment			
							Miscellaneous		3	4,400
				1,849	6	4,585	Replacement Equipment Subtotal		13	11,811
0001	8612	R999	006800	15,148	21	55,885	EQUIPMENT PURCHASES TOTAL		44	44,365
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
NEIGHBORHOOD LIBRARIES & EXTENSION										
				6,793,059		6,761,883	SERVICES DECISION UNIT TOTAL			6,285,104

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
LIBRARY										
CENTRAL LIBRARY DECISION UNIT										
SALARIES & WAGES										
CENTRAL LIBRARY SERVICES BUREAU										
				1		82,965	Central Library & Spec. Proj. Dir. (X)(Y)	13	1	88,992
ARTS & MEDIA SECTION										
				1		72,013	Management Librarian	7	1	74,922
HUMANITIES & ARCHIVES SECTION										
				1		81,824	Librarian V	9	1	85,129
							Archives Technician	445	1	38,474
							Office Assistant III (0.5 FTE)	425	1	17,648
							Library Circulation Asst. I (0.5 FTE)	406	1	16,507
SCIENCE & BUSINESS SECTION										
				1		69,406	Librarian V	9	1	74,446
							Office Assistant II	410	1	33,013
YOUTH & COMMUNITY OUTREACH SERVICES SECTION										
				1		72,315	Librarian V (X) (Y)	9	1	77,565
				1		52,469	Management Librarian	7	1	54,348
				1		46,366	Community Outreach Specialist	557		
							Library Education Outreach Specialist (X)	557	1	50,069
							Library Services Asst.	504	1	38,474
							Library Circulation Asst. II	424	2	70,592
CENTRAL LIBRARY SERVICES POOL										
				25		1,257,716	Librarian III	557	25	1,300,506
				1		53,833	Librarian III (F)	557		
				1		17,648	Office Assistant III (0.5 FTE)	425		
				1		33,013	Office Assistant II	410		
				1		38,474	Archives Technician	445		
				1		16,507	Library Circulation Asst. I (0.5 FTE)	406		
				1		58,396	Librarian IV	565	1	58,529
				2		70,124	Library Reference Assistant (F)	504		
				2		72,878	Library Reference Assistant	504	4	146,326
				2		95,388	Librarian II	544	8	354,233
				7		304,692	Librarian II (F)	544		
				2		70,592	Library Circulation Asst. II	424		
				1		33,316	Library Services Asst.	504		
CIRCULATION BUREAU										
				1		79,171	Librarian V	9	1	61,752
				1		54,899	Administrative Specialist Sr	4	1	58,887
AUXILIARY POSITIONS										
				1			Security Manager	6		
PUBLIC SERVICES SECTION										
TIER & BOOK HANDLING SECTION										
				1		38,474	Library Circulation Assistant III	445	1	38,474
				2		70,367	Library Circulation Assistant II	424	2	70,591
REGISTRATION/BOOK RETURN SECTION										
				1		38,474	Library Circulation Assistant III	445	1	38,474
				2		67,840	Library Circulation Assistant II	424	2	68,542

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
							CIRCULATION BUREAU POOL			
					34	1,111,185	Library Circulation Assistant I (A)	406	33	1,049,888
					1	33,013	Library Circulation Assistant I (F)	406		
					22	196,020	Library Circulation Aide (0.56 FTE)	906	17	151,470
							INTER LIBRARY SERVICES GRANT (H)			
					1	38,474	Library Reference Assistant (H)	504	1	38,474
					1	8,253	Library Circulation Asst. I (H) (0.25 FTE)	406		
							Library Circulation Asst. I (H) (0.50 FTE)	406	1	15,419
							AUXILIARY POSITIONS			
					6		Library Circulation Aide (0.56 FTE)	906	10	
				3,855,810	128	4,336,105	Total Before Adjustments		122	4,171,744
							Salary & Wage Rate Change			
				43,447		40,000	Overtime Compensated			46,000
						(146,611)	Personnel Cost Adjustment			(104,221)
				18,800		20,300	Other (Shift)			5,000
				3,918,057	128	4,249,794	Gross Salaries & Wages Total		122	4,118,523
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(46,727)	Grants & Aids Deduction			(53,893)
0001	8613	R999	006000	3,918,057	128	4,203,067	NET SALARIES & WAGES TOTAL		122	4,064,630
					105.51		O&M FTE'S		99.42	
					1.25		NON-O&M FTE'S		1.50	
							A) Soft red circle one position held by James Nowak at Pay Range 355.			
							(F) Position is funded 100% through revenue offset from the Milwaukee County Federated Library System.			
							(H) Position authority to expire 6/30/09 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	1,618,093		1,723,257	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,666,498
							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	370,831		369,000	Energy			370,005
0001	8613	R999	632000	6,475		3,444	Other Operating Supplies			8,524
0001	8613	R999	632500				Facility Rental			
0001	8613	R999	633000				Vehicle Rental			
0001	8613	R999	633500				Non-Vehicle Equipment Rental			

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	8613	R999	634000				Professional Services		
0001	8613	R999	634500				Information Technology Services		
0001	8613	R999	635000	22,745		24,500	Property Services		23,000
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	400,051		396,944	OPERATING EXPENDITURES TOTAL		401,529
EQUIPMENT PURCHASES									
							Additional Equipment		
				625	5	4,525	Library Furniture		
				839			Miscellaneous	2	1,768
				1,464	5	4,525	Subtotal - Additional Equipment	2	1,768
							Replacement Equipment		
					2	3,525	Computer Peripherals		
							Library Furniture	2	1,200
					2	3,525	Subtotal - Replacement Equipment	2	1,200
0001	8613	R999	006800	1,464	7	8,050	EQUIPMENT PURCHASES TOTAL	4	2,968
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				5,937,665		6,331,318	LIBRARY-CENTRAL LIBRARY DECISION UNIT TOTAL		6,135,625