

ACCOUNT NUMBER				2007	2008		2009			
EXPENDITURE					BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
				1		142,380	Commissioner - Bldg. Insp. (X) (Y)	18	1	133,177
				1		85,389	Neighborhood Services Ops. Mgr. (X)(Y)	14	1	88,509
				1		38,474	Administrative Assistant II	445	1	38,474
INFORMATION TECHNOLOGY DIVISION										
				1		87,205	Network Manager	10	1	90,728
				1		70,278	Network Administrator	8	1	74,828
				1		44,257	Program Assistant II	530	1	44,257
SUPPORT SERVICES DIVISION										
				1		76,154	Business Operations Mgr.-Neigh. Services	9	1	64,017
ADMINISTRATIVE SERVICES SECTION										
				1		63,396	Public Information Coordinator (X)	5	1	65,957
				1		41,874	Office Supervisor II	2	1	41,457
				1		52,341	Admin. Specialist (X)	2	1	54,455
				1		44,257	Program Assistant II	530	1	44,257
				1		40,555	Personnel Payroll Assistant II	445	1	40,539
				2		78,936	Accounting Assistant II	445	2	80,189
				2		70,457	Office Assistant III	425	2	70,592
				1		30,258	Office Assistant II	410	1	30,336
				2		29,065	Office Assistant II (0.5 FTE)	410	2	31,262
				1		13,645	Graduate Intern (0.58 FTE) (X)	927	1	14,942
BOARDS & COMMISSIONS										
				7		21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
CONSTRUCTION TRADES DIVISION										
				1		81,974	Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1	88,240
CONSTRUCTION SECTION										
				1		72,116	Bldg. Constr. Insp. Supervisor (X)	9	1	77,296
				11		640,935	Building Construction Inspector II (X)	589	11	644,477
				3		177,791	Boiler Inspector II (X)	589	3	177,791
				1		35,296	Office Assistant III	425	1	35,296
				1		32,758	Office Assistant II	410	1	33,014
ELECTRICAL INSPECTION SECTION										
				1		72,872	Elect. Insp. Supervisor (X)	9	1	78,400
				9		520,998	Electrical Inspector II (X)	589	9	523,784
				3		171,874	Elevator Inspector II (X)	589	3	172,512
				1		35,296	Office Assistant II	410	1	25,742
				1		28,400	Office Assistant III	425	1	35,296
PLUMBING INSPECTION SECTION										
				1		64,495	Plumbing Inspection Supervisor (X)	9	1	69,373
				11		637,269	Plumbing Inspector II	788	11	650,712
				3		170,853	Sprinkler Inspector II (X)	589	3	170,420
				1		28,400	Office Assistant II	410	1	29,805
				1		33,683	Office Assistant III	425	1	35,117
CROSS CONNECTION SECTION										
				1		70,690	Plumbing Inspection Supervisor (X)	9	1	78,783

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						LINE DESCRIPTION		
					6	368,610	Plumbing Inspector II	788 6 387,041
					1	37,446	Office Assistant III	425 1 39,318
					1	33,235	Office Assistant II	410 1 36,075
						COMMERCIAL INSPECTION DIVISION		
					1	82,370	Building Codes Enforcement Mgr. (X) (Y)	10 1 88,821
						COMMERCIAL INSPECTION SECTION		
					2	126,334	Building Codes Enforcement Supv. (X)	7 2 125,518
					16	744,350	Code Enforcement Inspector II (X)	541 16 753,682
					1	35,296	Office Assistant III	425 1 35,296
					1	15,284	Office Assistant II (0.5 FTE)	410 1 15,284
						CONDEMNATION INSPECTION SECTION		
					1	66,494	Bldg. Construction Inspection Supv. (X)	9 1 72,203
					3	175,389	Building Construction Inspector II (X)	589 3 176,088
					3	166,158	Special Enforcement Inspector	572 3 166,158
					2	70,592	Office Assistant III	425 2 69,516
						RESIDENTIAL INSPECTION DIVISION		
					1	82,730	Building Codes Enforcement Mgr. (X) (Y)	10 1 87,265
						CODE ENFORCEMENT SECTION		
					2	144,232	Building Codes Enforcement Supv. (X)	7 2 134,461
					3	165,553	Special Enforcement Inspector (B) (X)	572 4 227,782
					24	1,032,532	Code Enforcement Inspector II (X)	541 24 1,005,925
					1	39,685	Program Assistant II	530 1 42,123
					1	38,474	Office Assistant IV	445 1 38,474
					3	107,288	Customer Service Rep. II	435 4 146,832
					1	35,296	Customer Service Rep. I	425 1 35,296
						COURT SECTION		
					1	72,446	Building Codes Court Administrator (X) (Y)	8 1 77,794
					2	106,265	Bldg. Code Enforcement Insp. (X)	553 2 106,215
					1	38,474	Office Assistant IV	445 1 36,692
					1	35,296	Office Assistant III	425 1 35,296
					1	33,014	Office Assistant II	410 1
						GRANT PROGRAMS		
						GRAFFITI & RECEIVERSHIP		
					1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4 1 1
					1	61,914	Special Enforcement Inspector (A) (X)	572 1 65,010
					1	48,478	Special Enforcement Inspector	572
					1	41,035	Customer Service Rep. II (A)	435
						PROPERTY MANAGEMENT (A)		
					1	72,116	Property Mgmt. Prog. Coordinator (A) (X)	7 1 76,092
					2	57,379	Program Assistant II (0.5FTE) (A) (X)	530 2 44,461
						TARGETED ENFORCEMENT (A)		
					2	144,232	Building Codes Enforcement Supv. (A)(X)	7 2 151,444
					4	247,053	Special Enforcement Inspector (A) (X)	572 4 259,406
					1	41,035	Customer Service Rep. II (A) (X)	435 1 43,087
					7	86,580	Code Enforcement Intern (0.5 FTE) (A) (X)	529 7 94,462
					1	19,955	Office Assistant II (0.50 FTE) (A)	410 1 20,953
						NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)		
					1	72,446	Neighborhood Improv. Proj. Mgr. (A) (X)	8 1 82,224
					1		Housing Rehab. Coordinator (A) (X)	5 1

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET
				DOLLARS		DOLLARS		RANGE	DOLLARS
					4	231,887	Housing Rehab. Inspector (A) (X)	553	243,481
					1	62,036	Administrative Specialist Sr. (A) (X)	4	49,409
					1	39,806	Office Assistant III (A)	425	38,569
NUISANCE & ENVIRONMENTAL HEALTH DIVISION									
					1	77,486	Env. Code Enforcement Manager (X) (Y)	10	81,897
NUISANCE CONTROL SECTION									
					1	57,639	Nuisance Control Supv. (X) (Y)	6	60,314
					1	72,116	Env. Code Enforcement Supv. (X) (Y)	7	74,919
					18	691,254	Nuisance Control Off. II	516	683,081
							Nuisance Control Off. I (0.5 FTE) (A)	500	16,658
					2	70,592	Office Assistant III	425	70,054
					1	33,014	Office Assistant II	410	33,014
ENVIRONMENTAL HEALTH SECTION									
					5	253,295	Environmental Hygienist	555	252,190
					1	38,474	Office Assistant IV	445	38,474
OPERATION IMMEDIATE CLEAN-UP (A)									
					2	37,244	Nuisance Control Officer II (A) (X)	516	39,106
					2	37,244	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	19,553
AUXILIARY POSITIONS									
					2		Code Enforcement Inspector II (X)	541	
					2		Building Construction Inspector II (X)	589	
					1		Nuisance Control Off. II	516	
					2		Special Enforcement Inspector (X)	572	
				7,999,191	229	10,352,775	Total Before Adjustments		10,432,048
Salary & Wage Rate Change									
Overtime Compensated*									
						(551,805)	Personnel Cost Adjustment		(541,421)
Other									
				7,999,191	229	9,800,970	Gross Salaries & Wages Total		9,890,627
						(510,972)	Reimbursable Services Deduction		(541,217)
							Capital Improvements Deduction		
						(1,190,261)	Grants & Aids Deduction		(1,307,258)
0001	3600	R999	006000	7,999,191	229	8,099,737	NET SALARIES & WAGES TOTAL*		8,042,152
					172.08		O&M FTE'S	169.58	
					35.50		NON-O&M FTE'S	33.50	
(A) To Expire 12/31/09 Unless CDA Program is extended.									
(B) Soft red circle one position held by Jeffery Berry at Pay Range 556.									
(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	3600	R999	006100	3,319,181		3,320,892	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,297,283
(Involves Revenue Offset - No Transfers from this Account)									

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
OPERATING EXPENDITURES							
0001	3600	R999	630100	119,531	203,500	General Office Expense	205,035
0001	3600	R999	630500		1,000	Tools & Machinery Parts	1,000
0001	3600	R999	631000	1,644		Construction Supplies	
0001	3600	R999	631500			Energy	
0001	3600	R999	632000	22,221	21,825	Other Operating Supplies	25,730
0001	3600	R999	632500			Facility Rental	
0001	3600	R999	633000	184,310	307,330	Vehicle Rental	323,331
0001	3600	R999	633500	15,213	15,500	Non-Vehicle Equipment Rental	15,500
0001	3600	R999	634000	56,803	60,900	Professional Services	62,000
0001	3600	R999	634500	115,553	76,810	Information Technology Services	101,000
0001	3600	R999	635000	2,443	81,000	Property Services	80,000
0001	3600	R999	635500			Infrastructure Services	
0001	3600	R999	636000			Vehicle Repair Services	
0001	3600	R999	636500	31,498	45,455	Other Operating Services	45,300
0001	3600	R999	637000			Loans and Grants	
0001	3600	R999	637501	201,755		Reimburse Other Departments	
0001	3600	R999	006300	750,971	813,320	OPERATING EXPENDITURES TOTAL*	858,896
EQUIPMENT PURCHASES							
Additional Equipment							
					40,756	Network Hardware and Software	60,000
					40,756	Subtotal - Additional Equipment	60,000
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	3600	R999	006800	92,164	40,756	EQUIPMENT PURCHASES TOTAL*	60,000
SPECIAL FUNDS							
0001	3600	R383	006300	16,803	30,000	Community Sanitation Fund*	30,000
0001	3600	R384	006300	1,540,569	1,592,000	Animal Pound Contract*	1,656,000
0001	3600	R365	006300	160,000	160,000	Anderson Lake Tower*	160,000
				1,717,372	1,782,000	SPECIAL FUNDS TOTAL	1,846,000
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL							
				13,878,879	14,056,705	UNIT TOTAL (1BCU=1DU)	14,104,331

*Appropriation Control Account