

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
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
				1		133,177	Commissioner - Bldg. Insp. (X) (Y)	18	1	137,397	1	137,397
				1		88,509	Neighborhood Services Ops. Mgr. (X)(Y)	14	1	91,252	1	91,252
				1		38,474	Administrative Assistant II	445	1	38,474	1	38,474
INFORMATION TECHNOLOGY DIVISION												
				1		90,728	Network Manager	10	1	90,728	1	90,728
				1		74,828	Network Administrator	8	1	77,148	1	77,148
				1		44,257	Program Assistant II	530	1	44,257	1	44,257
SUPPORT SERVICES DIVISION												
				1		64,017	Business Operations Mgr.-Neigh. Services	9	1	66,025	1	66,025
ADMINISTRATIVE SERVICES SECTION												
				1		65,957	Public Information Coordinator (X)	5	1	65,957	1	65,957
				1		41,457	Office Supervisor II	2	1	42,742	1	42,742
				1		54,455	Admin. Specialist (X)	2	1	54,455	1	54,455
				1		44,257	Program Assistant II	530	1	44,257	1	44,257
				1		40,539	Personnel Payroll Assistant II	445	1	40,539	1	40,539
				2		80,189	Accounting Assistant II	445	2	80,189	2	80,189

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					2	70,592 Office Assistant III	425	2 70,592	2 70,592	
					1	30,336 Office Assistant II	410	1 31,006	1 31,006	
					2	31,262 Office Assistant II (0.5 FTE)	410	2 31,948	2 31,948	
					1	14,942 Graduate Intern (0.58 FTE) (X)	927	1 15,111	1 15,111	
BOARDS & COMMISSIONS										
					7	21,000 Member, Stds and Appeals Comm. (Y)	36	7 21,000	7 21,000	
CONSTRUCTION TRADES DIVISION										
					1	88,240 Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1 90,976	1 90,976	
CONSTRUCTION SECTION										
					1	77,296 Bldg. Constr. Insp. Supervisor (X)	9	1 79,692	1 79,692	
					11	644,477 Building Construction Inspector II (X)	589	11 647,587	11 647,587	
					3	177,791 Boiler Inspector II (X)	589	3 179,498	3 179,498	
					1	35,296 Office Assistant III	425	1 35,296	1 35,296	
					1	33,014 Office Assistant II	410	1 33,014	1 33,014	
ELECTRICAL INSPECTION SECTION										
					1	78,400 Elect. Insp. Supervisor (X)	9	1 80,830	1 80,830	
					9	523,784 Electrical Inspector II (X)	589	9 521,441	9 521,441	
					3	172,512 Elevator Inspector II (X)	589	3 172,512	3 172,512	
					1	25,742 Office Assistant II	410	1 29,713	1 29,713	
					1	35,296 Office Assistant III	425	1 36,296	1 36,296	

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PLUMBING INSPECTION SECTION												
					1	69,373	Plumbing Inspection Supervisor (X)	9	1	71,524	1	71,524
					11	650,712	Plumbing Inspector II	788	11	659,827	11	659,827
					3	170,420	Sprinkler Inspector II (X)	589	3	173,517	3	173,517
					1	29,805	Office Assistant II	410	1	30,465	1	
					1	35,117	Office Assistant III	425	1	35,296	1	35,296
CROSS CONNECTION SECTION												
					1	78,783	Plumbing Inspection Supervisor (X)	9	1	80,436	1	80,436
					6	387,041	Plumbing Inspector II	788	6	393,078	6	393,078
					1	39,318	Office Assistant III	425	1	40,754	1	40,754
					1	36,075	Office Assistant II	410	1	37,156	1	37,156
COMMERCIAL INSPECTION DIVISION												
					1	88,821	Building Codes Enforcement Mgr. (X) (Y)	10				
							Building Codes Enforcement Mgr. (X) (Y)	11	1	95,699	1	95,699
COMMERCIAL INSPECTION SECTION												
					2	125,518	Building Codes Enforcement Supv. (X)	7	2	129,475	2	129,475
					16	753,682	Code Enforcement Inspector II (X)	541	16	759,628	16	676,628
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	15,284	Office Assistant II (0.5 FTE)	410	1	12,800	1	12,800
CONDEMNATION INSPECTION SECTION												
					1	72,203	Bldg. Construction Inspection Supv. (X)	9	1	74,441	1	74,441

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					3	176,088	Building Construction Inspector II (X)	589	3	179,762	3	179,762
					3	166,158	Special Enforcement Inspector	572	3	164,080	3	164,080
					2	69,516	Office Assistant III	425	2	70,592	2	70,592
RESIDENTIAL INSPECTION DIVISION												
					1	87,265	Building Codes Enforcement Mgr. (X) (Y)	10	1	89,971	1	89,971
CODE ENFORCEMENT SECTION												
					2	134,461	Building Codes Enforcement Supv. (X)	7	2	136,453	2	136,453
					4	227,782	Special Enforcement Inspector (X)	572	4	218,924	4	218,924
					24	1,005,925	Code Enforcement Inspector II (X) (B)	541	24	1,035,202	24	910,702
					1	42,123	Program Assistant II	530	1	43,617	1	43,617
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					4	146,832	Customer Service Rep. II	435	4	146,832	4	119,832
					1	35,296	Customer Service Rep. I	425	1	35,296	1	26,472
VACANT BUILDING REGISTRATION PROGRAM												
							Code Enforcement Inspector II (X)	541			4	
							Office Assistant III	425			1	
RESIDENTIAL RENTAL INSPECTION PROGRAM												
							Code Enforcement Inspector II (X)	541			6	
COURT SECTION												
					1	77,794	Building Codes Court Administrator (X) (Y)	8	1	79,981	1	79,981

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	106,215	Bldg. Code Enforcement Insp. (X)	553	2	106,757	2	106,757
					1	36,692	Office Assistant IV	445	1	37,703	1	37,703
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1		Office Assistant II	410	1		1	
GRANT PROGRAMS												
GRAFFITI & RECEIVERSHIP												
					1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1	1	1
					1	65,010	Special Enforcement Inspector (A) (X)	572	1	65,010	1	65,010
PROPERTY MANAGEMENT (A)												
					1	76,092	Property Mgmt. Prog. Coordinator (A) (X)	7				
					2	44,461	Program Assistant II (0.5 FTE) (A) (X)	530				
TARGETED ENFORCEMENT (A)												
					2	151,444	Building Codes Enforcement Supv. (A)(X)	7	2	151,444	2	151,444
					4	259,406	Special Enforcement Inspector (A) (X)	572	4	259,406	4	259,406
					1	43,087	Customer Service Rep. II (A) (X)	435	1	43,087	1	43,087
					7	94,462	Code Enforcement Intern (0.5 FTE) (A) (X)	529	7	94,462	7	94,462
					1	20,953	Office Assistant II (0.50 FTE) (A)	410	1	20,953	1	20,953
							Property Mgmt. Prog. Coordinator (A) (X)	7	1	76,092	1	76,092
							Program Assistant II (0.5 FTE) (A) (X)	530	2	44,461	2	44,461
NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)												
					1	82,224	Neighborhood Improv. Proj. Mgr. (A) (X)	8	1	81,447	1	81,447

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					1	Housing Rehab. Coordinator (A) (X)	5	1	1	
					4	243,481 Housing Rehab. Inspector (A) (X)	553	4	241,328	
						Neighborhood Improvement Project Inspector (A) (X)	549		4 241,328	
					1	49,409 Administrative Specialist Sr. (A) (X)	4	1	49,865 1 49,865	
					1	38,569 Office Assistant III (A)	425	1	39,143 1 39,143	
NUISANCE & ENVIRONMENTAL HEALTH DIVISION										
					1	81,897 Env. Code Enforcement Manager (X) (Y)	10	1	84,436 1 84,436	
NUISANCE CONTROL SECTION										
					1	60,314 Nuisance Control Supv. (X) (Y)	6	1	57,928 1 57,928	
					1	74,919 Env. Code Enforcement Supv. (X) (Y)	7	1	66,383 1 66,383	
					18	683,081 Nuisance Control Off. II	516	18	681,509 18 614,057	
					1	16,658 Nuisance Control Off. I (0.5 FTE) (A)	500	1	16,658 1	
					2	70,054 Office Assistant III	425	2	68,492 2 68,492	
					1	33,014 Office Assistant II	410	1	24,760 1 24,760	
ENVIRONMENTAL HEALTH SECTION										
					5	252,190 Environmental Hygienist	555	5	255,411 5 255,411	
					1	38,474 Office Assistant IV	445	1	35,733 1 35,733	
OPERATION IMMEDIATE CLEAN-UP (A)										
					2	39,106 Nuisance Control Officer II (A) (X)	516	2	39,106 2 39,106	
					1	19,553 Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	1	19,553 1 19,553	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
AUXILIARY POSITIONS												
					2	Code Enforcement Inspector II (X)	541	2		2		
					2	Building Construction Inspector II (X)	589	2		2		
					1	Nuisance Control Off. II	516	1		1		
					2	Special Enforcement Inspector (X)	572	2		2		
				8,043,665	229	10,432,048	Total Before Adjustments		229	10,514,932	240	10,112,209
							Salary & Wage Rate Change					
				627			Overtime Compensated*					
						(541,421)	Personnel Cost Adjustment			(174,763)		(164,065)
							Other			4,000		(95,800)
							Furlough					(126,000)
					229	9,890,627	Gross Salaries & Wages Total		229	10,344,169	240	9,726,344
						(541,217)	Reimbursable Services Deduction			(551,424)		(551,424)
							Capital Improvements Deduction					
						(1,307,258)	Grants & Aids Deduction			(1,225,367)		(1,357,550)
0001	3600	R999	006000	8,044,292	229	8,042,152	NET SALARIES & WAGES TOTAL*		229	8,567,000	240	7,817,370
					169.58		O&M FTE'S		169.58		157.50	
					33.50		NON-O&M FTE'S		33.50		34.50	

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				DOLLARS	UNITS			DOLLARS	DOLLARS
						(A) To Expire 12/31/10 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	3,908,527	3,297,283	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,512,000	3,205,122
						(Involves Revenue Offset - No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	3600	R999	630100	122,974	205,035	General Office Expense		251,000	251,000
0001	3600	R999	630500	2,820	1,000	Tools & Machinery Parts		1,000	1,000
0001	3600	R999	631000			Construction Supplies			
0001	3600	R999	631500			Energy			
0001	3600	R999	632000	33,992	25,730	Other Operating Supplies		31,000	21,650
0001	3600	R999	632500			Facility Rental			
0001	3600	R999	633000	189,126	323,331	Vehicle Rental		327,000	309,000
0001	3600	R999	633500	13,590	15,500	Non-Vehicle Equipment Rental		14,000	14,000
0001	3600	R999	634000	71,848	62,000	Professional Services		97,000	87,000
0001	3600	R999	634500	85,076	101,000	Information Technology Services		101,000	101,000
0001	3600	R999	635000	6,293	80,000	Property Services		84,000	84,000

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	3600	R999	635500			Infrastructure Services					
0001	3600	R999	636000			Vehicle Repair Services					
0001	3600	R999	636500	30,044	45,300	Other Operating Services			40,000		40,000
0001	3600	R999	637000			Loans and Grants					
0001	3600	R999	637501	195,388		Reimburse Other Departments					
0001	3600	R999	006300	751,151	858,896	OPERATING EXPENDITURES TOTAL*			946,000		908,650
						EQUIPMENT PURCHASES					
						Additional Equipment					
				53,109	60,000	Network Hardware and Software			60,000		5,000
				53,109	60,000	Subtotal - Additional Equipment			60,000		5,000
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3600	R999	006800	53,109	60,000	EQUIPMENT PURCHASES TOTAL*			60,000		5,000
						SPECIAL FUNDS					
0001	3600	R383	006300	27,931	30,000	Community Sanitation Fund*			30,000		
0001	3600	R384	006300	1,589,510	1,656,000	Animal Pound Contract*			1,740,000		1,730,000
0001	3600	R365	006300	160,000	160,000	Anderson Lake Tower*			160,000		160,000

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				1,777,441		1,846,000	SPECIAL FUNDS TOTAL		1,930,000	1,890,000
							DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL			
				14,534,520		14,104,331	UNIT TOTAL (1BCU=1DU)		15,015,000	13,826,142
							*Appropriation Control Account			