

ACCOUNT NUMBER				2009	2010	2011			2011			
				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	137,397	Commissioner - Bldg. Insp. (X) (Y)	18	1	133,885		
					1	91,252	Neighborhood Services Ops. Mgr. (X)(Y)	14	1	88,920		
					1	38,474	Administrative Assistant II	445	1	40,837		
INFORMATION TECHNOLOGY DIVISION												
					1	90,728	Network Manager	10	1	90,728		
					1	77,148	Network Administrator	8	1	75,089		
					1	44,257	Program Assistant II	530	1	46,975		
SUPPORT SERVICES DIVISION												
					1	66,025	Business Operations Mgr.-Neigh. Services	9	1	64,638		
ADMINISTRATIVE SERVICES SECTION												
					1	65,957	Public Information Coordinator (X)					
							Certification & Communication Coordinator (X)	5	1	65,957		
					1	42,742	Office Supervisor II	2	1	44,238		
					1	54,455	Admin. Specialist (X)	2	1	54,455		
					1	44,257	Program Assistant II	530	1	46,975		
					1	40,539	Personnel Payroll Assistant II	445	1	43,029		

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					2	80,189	Accounting Assistant II	445	2	85,114		
					2	70,592	Office Assistant III	425	2	72,868		
					1	31,006	Office Assistant II	410	1	32,446		
					2	31,948	Office Assistant II (0.5 FTE)	410	2	33,865		
					1		Graduate Intern (0.58 FTE) (X)	927	1			
							BOARDS & COMMISSIONS					
					7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000		
							CONSTRUCTION TRADES DIVISION					
					1	90,976	Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12	1	88,446		
							CONSTRUCTION SECTION					
					1	79,692	Bldg. Constr. Insp. Supervisor (X)	9	1	77,655		
					11	647,587	Building Construction Inspector II (X)	589	11	690,296		
					3	179,498	Boiler Inspector II (X)	589	3	190,525		
					1	35,296	Office Assistant III	425	1	37,464		
					1	33,014	Office Assistant II	410	1	28,516		
							ELECTRICAL INSPECTION SECTION					
					1	80,830	Elect. Insp. Supervisor (X)	9	1	80,067		
					9	521,441	Electrical Inspector II (X)	589	9	549,695		
					3	172,512	Elevator Inspector II (X)	589	3	186,735		
					1		Office Assistant II	410	1			
					1	36,296	Office Assistant III	425	1	37,464		

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PLUMBING INSPECTION SECTION										
					1	71,524	Plumbing Inspection Supervisor (X)	9	1	70,848
					11	659,827	Plumbing Inspector II	788	11	704,563
					3	173,517	Sprinkler Inspector II (X)	589	3	177,880
					1		Office Assistant II	410	1	
					1	35,296	Office Assistant III	425	1	33,865
CROSS CONNECTION SECTION										
					1	80,436	Plumbing Inspection Supervisor (X)	9	1	77,655
					6	393,078	Plumbing Inspector II	788	6	376,174
					1	40,754	Office Assistant III	425	1	37,464
					1	37,156	Office Assistant II	410	1	31,734
COMMERCIAL INSPECTION DIVISION										
							Building Codes Enforcement Mgr. (X) (Y)	10		
					1	95,699	Building Codes Enforcement Mgr. (X) (Y)	11	1	95,246
COMMERCIAL INSPECTION SECTION										
					2	129,475	Building Codes Enforcement Supv. (X)	7	2	128,926
					16	676,628	Code Enforcement Inspector II (X)	541	16	682,035
					1	35,296	Office Assistant III	425	1	37,464
					1	12,800	Office Assistant II (0.5 FTE)	410	1	14,890
CONDEMNATION INSPECTION SECTION										

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					1	74,441 Bldg. Construction Inspection Supv. (X)	9	1 73,049		
					3	179,762 Building Construction Inspector II (X)	589	3 190,525		
					3	164,080 Special Enforcement Inspector	572	3 176,364		
					2	70,592 Office Assistant III	425	2 74,928		
RESIDENTIAL INSPECTION DIVISION										
					1	89,971 Building Codes Enforcement Mgr. (X) (Y)	10	1 87,978		
CODE ENFORCEMENT SECTION										
					2	136,453 Building Codes Enforcement Supv. (X)	7	2 136,649		
					4	218,924 Special Enforcement Inspector (X)	572	4 231,726		
					24	910,702 Code Enforcement Inspector II (X) (B)	541	24 955,211		
					1	43,617 Program Assistant II	530	1 45,211		
					1	38,474 Office Assistant IV	445	1 40,837		
					4	119,832 Customer Service Rep. II	435	4 155,852		
					1	26,472 Customer Service Rep. I	425	1 37,464		
VACANT BUILDING REGISTRATION PROGRAM										
					4	153,249 Code Enforcement Inspector II (X)	541	4 165,984		
					1	32,688 Office Assistant III	425	1 33,865		
RESIDENTIAL RENTAL INSPECTION PROGRAM										
					6	Code Enforcement Inspector II (X)	541	4 173,509		
COURT SECTION										

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	79,981	Bldg. Codes Court Administrator (X) (Y)	8	1	71,763		
					2	106,757	Bldg. Code Enforcement Insp. (X)	553				
							Special Enforcement Inspector	572	2	115,863		
					1	37,703	Office Assistant IV	445	1	39,508		
					1	35,296	Office Assistant III	425	1	37,464		
					1		Office Assistant II	410	1			
							GRANT PROGRAMS					
							GRAFFITI & RECEIVERSHIP & NSP-2					
					1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1			
					1	65,010	Special Enforcement Inspector (A) (X)	572	1	58,788		
							Program Assistant II (C)	530	1	43,909		
							PROPERTY MANAGEMENT (A)					
							Property Mgmt. Prog. Coordinator (A) (X)	7				
							Program Assistant II (0.5 FTE) (A) (X)	530				
							TARGETED ENFORCEMENT (A)					
					2	151,444	Building Codes Enforcement Supv. (A)(X)	7	2	136,685		
					4	259,406	Special Enforcement Inspector (A) (X)	572	4	215,421		
					1	43,087	Customer Service Rep. II (A) (X)	435	1	38,963		
					7	94,462	Code Enforce. Intern (0.5 FTE) (A) (X)	529				
							Code Enforcement Inspector II (A) (X) (Z)	541	9	235,944		
					1	20,953	Office Assistant II (0.50 FTE) (A)	410	1	17,521		
					1	76,092	Property Mgmt. Prog. Coordinator (A) (X)	7	1	74,916		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					2	44,461 Program Assistant II (0.5 FTE) (A) (X)	530	2 43,909		
NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)										
					1	81,447 Neighborhood Improv. Proj. Mgr. (A) (X)	8	1 79,829		
					1	Housing Rehab. Coordinator (A) (X)	5	1		
						Housing Rehab. Inspector (A) (X)	553			
					4	241,328 Neighborhood Improve. Proj. Insp. (A) (X)	549	6 326,966		
					1	49,865 Administrative Specialist Sr. (A) (X)	4	1 46,977		
					1	39,143 Office Assistant III (A)	425	1 35,404		
NUISANCE & ENVIRONMENTAL HEALTH DIVISION										
					1	84,436 Env. Code Enforcement Manager (X) (Y)	10	1 82,759		
NUISANCE CONTROL SECTION										
					1	57,928 Nuisance Control Supv. (X) (Y)	6	1 60,131		
					1	66,383 Env. Code Enforcement Supv. (X) (Y)	7	1 65,293		
					18	614,057 Nuisance Control Off. II	516	18 641,337		
					1	Nuisance Control Off. I (0.5 FTE) (A)	500	1		
					2	68,492 Office Assistant III	425	2 72,137		
					1	24,760 Office Assistant II	410	1 35,041		
ENVIRONMENTAL HEALTH SECTION										
					5	255,411 Environmental Hygienist	555	5 262,467		
					1	35,733 Office Assistant IV	445	1 37,727		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
OPERATION IMMEDIATE CLEAN-UP (A)												
					2	39,106	Nuisance Control Officer II (A) (X)	516				
					1	19,553	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500				
							Nuisance Control Officer II (0.5 FTE) (A) (X)	516	5	88,410		
AUXILIARY POSITIONS												
					2		Code Enforcement Inspector II (X)	541	2			
					2		Building Construction Inspector II (X)	589	2			
					1		Nuisance Control Off. II	516	1			
					2		Special Enforcement Inspector (X)	572	2			
			10298146		240	10,298,146	Total Before Adjustments		245	11,020,910		
Salary & Wage Rate Change												
Overtime Compensated*												
				(164,065)			Personnel Cost Adjustment			(178,507)		
				(95,800)			Other					
				(126,000)			Furlough			(133,827)		
					240	9,912,281	Gross Salaries & Wages Total		245	10,708,576		
				(551,424)			Reimbursable Services Deduction			(523,027)		
Capital Improvements Deduction												
				(1,357,550)			Grants & Aids Deduction			-1,572,516		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3600	R999	006000		240	8,003,307	NET SALARIES & WAGES TOTAL*	245	8,613,033		
					162.50		O&M FTE'S	168.00			
					34.50		NON-O&M FTE'S	43.50			
							(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.				
							(C) Position subject to the availability of NSP Grant funding				
							(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.				
							(Z) Initially underfilled at Code Enforcement Intern level (PR 529)				
0001	3600	R999	006100			3,281,357	ESTIMATED EMPLOYEE FRINGE BENEFITS		4,134,256		
							(Involves Revenue Offset - No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	3600	R999	630100			254,500	General Office Expense		263,500		
0001	3600	R999	630500			1,000	Tools & Machinery Parts		1,000		
0001	3600	R999	631000				Construction Supplies				

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	3600	R999	631500				Energy					
0001	3600	R999	632000			23,050	Other Operating Supplies			23,050		
0001	3600	R999	632500				Facility Rental					
0001	3600	R999	633000			318,600	Vehicle Rental			380,000		
0001	3600	R999	633500			14,000	Non-Vehicle Equipment Rental			14,000		
0001	3600	R999	634000			89,000	Professional Services			89,000		
0001	3600	R999	634500			101,000	Information Technology Services			114,150		
0001	3600	R999	635000			86,210	Property Services			86,000		
0001	3600	R999	635500				Infrastructure Services					
0001	3600	R999	636000				Vehicle Repair Services					
0001	3600	R999	636500			40,300	Other Operating Services			40,300		
0001	3600	R999	637000				Loans and Grants					
0001	3600	R999	637501				Reimburse Other Departments					
0001	3600	R999	006300			927,660	OPERATING EXPENDITURES TOTAL *			1,011,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
						15,400	Network Hardware and Software					
						15,400	Subtotal - Additional Equipment					
							Replacement Equipment			60,000		

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	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Subtotal - Replacement Equipment			60,000		
0001	3600	R999	006800			15,400	EQUIPMENT PURCHASES TOTAL*			60,000		
							SPECIAL FUNDS					
0001	3600	R383	006300			30,000	Community Sanitation Fund*			30,000		
0001	3600	R384	006300			1,700,000	Animal Pound Contract*			1,760,000		
0001	3600	R365	006300			160,000	Anderson Lake Tower*			165,000		
						1,890,000	SPECIAL FUNDS TOTAL			1,955,000		
							DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL					
						14,117,724	UNIT TOTAL (1BCU=1DU)			15,773,289		
							*Appropriation Control Account					