

ACCOUNT NUMBER				2005	2006		2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
							LINE DESCRIPTION		
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
				1	138,095	Commissioner - Bldg. Insp. (X) (Y)	18	1	142,380
				1	87,897	Chief Operations Officer (X) (Y)	11		
						Neighborhood Services Operations Mgr. (X)	13	1	95,878
				1	38,474	Administrative Assistant II	445	1	38,474
INFORMATION TECHNOLOGY DIVISION									
				1	85,411	Network Manager	10	1	87,205
				1	61,950	Network Serv. Coordinator-Sr.	6	1	65,214
				1	44,257	Program Assistant II	530	1	44,257
SUPPORT SERVICES DIVISION									
				1	75,158	Business Operations Manager	8	1	76,736
ADMINISTRATIVE SERVICES SECTION									
				1	62,092	Public Information Coordinator (X)	5	1	63,396
				1	30,759	Office Supervisor II	2	1	31,405
				1	51,264	Admin. Specialist (X)	2	1	52,341
				1	44,257	Program Assistant II	530	1	44,257
				1	40,555	Personnel Payroll Assistant II	445	1	40,555
				2	78,077	Accounting Assistant II	445	2	78,936
				2	67,201	Office Assistant III	425	2	68,651
				1	33,014	Office Assistant II	410	1	29,065
				2	31,287	Office Assistant II (.5 FTE)	410	2	28,696
				1	12,127	Graduate Intern (.58 FTE) (X)	927	1	15,692
BOARDS & COMMISSIONS									
				7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
CONSTRUCTION TRADES DIVISION									
				1	75,158	Bldg. Constr. Insp. Supvr. (X) (Y)	8	1	76,736
CONSTRUCTION SECTION									
				1	66,176	Code Enf. Asst. Supvr	6	1	67,566
				11	641,952	Building Construction Inspector II (X)	589	11	644,375
				3	176,132	Boiler Inspector II (X)	589	3	177,791
				1	35,296	Office Assistant III	425	1	35,296
				1	31,237	Office Assistant II	410	1	31,237
ELECTRICAL INSPECTION SECTION									
				1	66,176	Elect. Insp. Asst. Supvr. (X)	6	1	67,566
				8	462,454	Electrical Inspector II (X)	589	8	464,956
				3	174,219	Elevator Inspector II (X)	589	3	170,544
				1	33,014	Office Assistant II	410	1	34,610
				1	35,296	Office Assistant III	425	1	32,033
PLUMBING INSPECTION SECTION									
				1	66,176	Plumbing Inspector Asst. Supervisor (X)	6	1	66,621
				11	561,828	Plumbing Inspector II	788	11	640,084
				2	105,862	Sprinkler Inspector II (X)	589	2	115,577
				1	33,014	Office Assistant II	410	1	35,296
				1	33,355	Office Assistant III	425	1	33,014

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CROSS CONNECTION SECTION										
					1	56,782	Plumbing Inspector Asst. Supvr. (X)	6	1	57,874
					3	154,353	Plumbing Inspector II	788	6	337,338
					1	33,355	Office Assistant III	425	1	33,355
					1	31,237	Office Assistant II	410	1	31,237
COMMERCIAL INSPECTION DIVISION										
					1	73,502	Code Enforcement Insp. Supvr. (X) (Y)	8	1	76,736
COMMERCIAL INSPECTION SECTION										
					2	130,346	Code Enforcement Asst. Supvr. (X)	6	2	135,132
					16	752,934	Code Enforcement Inspector II (X)	541	16	738,578
					1	35,296	Office Assistant III	425	1	35,296
					1	14,348	Office Assistant II (0.5 FTE)	410	1	14,348
CONDEMNATION INSPECTION SECTION										
					1	59,525	Bldg. Construction Insp. Asst. Supvr. (X)	6	1	62,662
					3	176,132	Building Construction Inspector II (X)	589	3	177,791
					3	155,050	Special Enforcement Inspector	572	3	159,372
					2	70,457	Office Assistant III	425	2	70,592
RESIDENTIAL INSPECTION DIVISION										
					1	75,158	Code Enforcement Insp. Supvr. (X) (Y)	8	1	72,013
CODE ENFORCEMENT SECTION										
					1	66,176	Code Enforcement Asst. Supvr. (X)	6	1	67,566
					1	66,176	Bldg Const Insp. Asst. Supvr. (X)	6	1	67,566
					3	165,620	Special Enforcement Inspector (X)	572	3	166,158
					3	152,828	Special Compliance Inspector (X)	553		
					22	974,193	Code Enforcement Inspector II (X)	541	24	1,084,570
							Program Assistant II	530	1	44,257
					1	38,474	Office Assistant IV	445	1	38,474
					3	112,464	Customer Service Rep. II	435	3	110,124
					1	35,296	Customer Service Rep. I	425	1	35,296
COURT SECTION										
					1	64,170	Code Enforcement Asst. Supervisor (X) (Y)	6	1	67,566
					2	104,348	Bldg. Code Enforcement Insp. (X)	553	2	107,480
					1	38,474	Office Assistant IV	445	1	38,474
					1	35,296	Office Assistant III	425	1	35,296
					1	33,014	Office Assistant II	410	1	33,014
GRANT PROGRAMS										
Graffiti & Receivership										
					1	58,895	Code Enforc Asst. Supvr. (A) (X)	6		
					1	209	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1
					1	55,386	Special Enforcement Inspector (A) (X)	572	1	57,048
					1	37,488	Customer Service Rep. II (A)	435	1	37,815
					5	27,717	Code Enforcement Intern(0.5 FTE) (A) (X)	529		
PROPERTY MANAGEMENT (A)										
					1	66,176	Landlord Trng & Development Mgr. (A) (X)	6	1	69,953
					1	66,176	Grant Monitor (A) (X)	6		
					2	51,264	Program Assistant II (0.5FTE) (A) (X)	530	2	53,910
TARGETED ENFORCEMENT (A)										
							Code Enforc Asst. Supvr. (A) (X)	6	1	67,484
							Grant Monitor (A) (X)	6	1	60,233
					4	221,544	Special Enforcement Inspector (A) (X)	572	4	227,637

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							by the WI DNR 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	3600	R999	006100	3,223,341		3,386,920	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)		3,329,086
OPERATING EXPENDITURES									
0001	3600	R999	630100	96,568		174,250	General Office Expense		190,500
0001	3600	R999	630500	804		1,000	Tools & Machinery Parts		1,000
0001	3600	R999	631000	263			Construction Supplies		
0001	3600	R999	631500	2,156			Energy		2,200
0001	3600	R999	632000	34,904		27,325	Other Operating Supplies		26,345
0001	3600	R999	632500				Facility Rental		
0001	3600	R999	633000	179,349		238,200	Vehicle Rental		246,200
0001	3600	R999	633500	15,328		13,000	Non-Vehicle Equipment Rental		15,500
0001	3600	R999	634000	46,838		44,550	Professional Services		54,075
0001	3600	R999	634500	70,210		68,500	Information Technology Services		78,500
0001	3600	R999	635000	251,954		87,000	Property Services		92,910
0001	3600	R999	635500				Infrastructure Services		
0001	3600	R999	636000				Vehicle Repair Services		
0001	3600	R999	636500	45,210		63,450	Other Operating Services		62,925
0001	3600	R999	637000				Loans and Grants		
0001	3600	R999	637501	243,937			Reimburse Other Departments		
0001	3600	R999	006300	987,521		717,275	OPERATING EXPENDITURES TOTAL*		770,155
EQUIPMENT PURCHASES									
Additional Equipment									
						67,500	Network Hardware and Software		59,800
						67,500	Subtotal - Additional Equipment		59,800
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	3600	R999	006800	69,911		67,500	EQUIPMENT PURCHASES TOTAL*		59,800
SPECIAL FUNDS									
0001	3600	R383	006300	297,894		290,000	Community Sanitation Fund*		30,000
0001	3600	R384	006300	1,451,841		1,475,000	Animal Pound Contract*		1,534,000
0001	3600	R365	006300	125,000		125,000	Anderson Lake Tower*		160,000
				1,874,735		1,890,000	SPECIAL FUNDS TOTAL		1,724,000
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)									
				13,944,852		14,125,791			13,809,436

*Appropriation Control Account