

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)										
SALARIES & WAGES										
OFFICE OF THE COMMISSIONER										
					1	133,885	Commissioner - Bldg. Insp. (X) (Y)	10X	1	133,885
					1	88,920	Neighborhood Services Ops. Mgr. (X)(Y)	1KX	1	88,920
					1	40,837	Administrative Assistant II	6HN	1	40,837
INFORMATION TECHNOLOGY DIVISION										
					1	90,728	Network Manager	1GX	1	90,728
					1	75,089	Network Administrator	2IX	1	75,089
					1	46,975	Program Assistant II	5FN	1	46,975
SUPPORT SERVICES DIVISION										
					1	64,638	Business Operations Mgr.-Neigh. Services	1FX	1	64,638
ADMINISTRATIVE SERVICES SECTION										
					1	65,957	Certification & Communication Coord. (X)	2FX	1	65,957
					1	64,220	Building Codes Enforcement Supv. (X)	1DX	1	53,519
							Office Supervisor II	2CN		
					1	46,450	Administrative Services Supervisor	1BX	1	47,109
					1	40,525	Admin. Specialist (X)	2CN	1	38,902
							Program Assistant II	5FN		

ACCOUNT NUMBER				2011	2012		2013	2013				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	48,133	Program Assistant III	5IN	1	48,133		
					1	43,029	Personnel Payroll Assistant II	6HN	1	43,029		
					2	78,563	Accounting Assistant II	6HN	2	78,563		
					1	36,361	Office Assistant IV	6HN	1	36,902		
					2	71,329	Office Assistant III	6FN	2	67,730		
					1	32,446	Office Assistant II	6EN	2	64,890		
					2	33,865	Office Assistant II (0.5 FTE)	6EN				
					1		Graduate Intern (0.58 FTE) (X)	9PN	1			
							Anti-Graffiti Program Coordinator (X)	2DN	1	49,747		
							Program Assistant I (X)	5EN	1	40,911		
							BOARDS & COMMISSIONS					
					7	21,000	Member, Stds and Appeals Comm. (Y)	BC1	7	21,000		
							CONSTRUCTION TRADES DIVISION					
					1	88,446	Bldg. Constr. Insp. Div. Mgr. (X)(Y)	11X	1	88,446		
							CONSTRUCTION SECTION					
					1	77,655	Bldg. Constr. Insp. Supervisor (X)	1FX	1	66,400		
					11	690,296	Building Construction Inspector II (X)	3QN	11	667,294		
					3	190,525	Boiler Inspector II (X)	3QN	3	181,347		
					1	37,464	Office Assistant III	6FN	1	33,865		
					1	29,780	Office Assistant II	6EN	1	29,780		
							ELECTRICAL INSPECTION SECTION					

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	80,067	Elect. Insp. Supervisor (X)	1FX	1	80,067	
					1	56,941	Fire Protection Engineer III	2IN	1	79,836	
					8	483,872	Electrical Inspector II (X)	3QN	8	483,872	
					4	253,950	Elevator Inspector II (X)	3QN	4	240,070	
					1		Office Assistant II	6EN	1		
					1	37,464	Office Assistant III	6FN	1	37,464	
PLUMBING INSPECTION SECTION											
					1	70,848	Plumbing Inspection Supervisor (X)	1FX	1	70,848	
					11	709,930	Plumbing Inspector II	3P	11	692,679	
					3	179,639	Sprinkler Construction Inspector II (X)	3QN	3	179,639	
					1		Office Assistant II	6EN	1		
					1	33,865	Office Assistant III	6FN	1	33,865	
CROSS CONNECTION SECTION											
					1	77,655	Plumbing Inspection Supervisor (X)	1FX	1	77,655	
					6	378,016	Plumbing Inspector II	3PN	6	360,620	
					1	35,404	Office Assistant III	6FN	1	35,404	
					1	31,734	Office Assistant II	6EN	1	31,734	
COMMERCIAL INSPECTION DIVISION											
					1	95,246	Building Codes Enforcement Mgr. (X) (Y)	1GX	1	95,246	
COMMERCIAL INSPECTION SECTION											
					2	128,926	Building Codes Enforcement Supv. (X)	IDX	2	109,635	

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					16	775,602	Code Enforcement Inspector II (X)	3J	
							Commercial Code Enforcement Inspector (X)	3JN	16 768,024
					1	37,464	Office Assistant III	6FN	1 33,865
					1	14,890	Office Assistant II (0.5 FTE)	6EN	1 14,890
CONDEMNATION INSPECTION SECTION									
					1	73,049	Bldg. Construction Inspection Supv. (X)	1FX	1 73,049
					3	190,525	Building Construction Inspector II (X)	3QN	3 193,600
							Special Enforcement Inspector	2EN	
					2	74,928	Office Assistant III	6FN	2 74,928
RESIDENTIAL INSPECTION DIVISION									
					1	87,978	Building Codes Enforcement Mgr. (X) (Y)	1GX	1 87,978
							Env. Code Enforcement Manager (X) (Y)	1GX	1 82,759
CODE ENFORCEMENT SECTION									
					2	136,690	Building Codes Enforcement Supv. (X)	IDX	5 301,960
							Env. Code Enforcement Supv. (X) (Y)	IDX	1 65,293
					1	58,788	Special Enforcement Inspector (X)	2EN	
					22	1,015,432	Residential Code Enforcement Inspector (X)	3EN	36 1,575,733
							Residential Code Enforcement Inspector (X)	3EN	2
							Residential Code Enf Insp (.5 FTE) (A)	3EN	
					1	45,211	Program Assistant II	5FN	1 45,211
					1	40,837	Office Assistant IV	6HN	1 40,837
					4	155,852	Customer Service Rep. II	6GN	3 115,652

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	37,464	Customer Service Rep. I	6FN	1	37,464
							Office Assistant III	6FN	2	71,329
							Office Assistant II	6EN	1	35,041
							ENVIRONMENTAL HEALTH SECTION			
							Environmental Risk Officer	2DN	5	257,638
							Office Assistant IV	6HN	1	37,727
							VACANT BUILDING REGISTRATION PROGRAM			
					4	180,656	Residential Code Enforcement Inspector (X)	3EN	4	186,135
					1	37,464	Office Assistant III	6FN	1	37,464
							Office Assistant III (C) (X)	6FN		
					1	34,050	Office Assistant III (A)	6FN	1	34,050
							RESIDENTIAL RENTAL INSPECTION PROGRAM			
					4	82,990	Residential Code Enforcement Inspector (X)	3EN	2	85,404
							Residential Code Enforcement Inspector (X)	3EN	2	
							SPECIAL ENFORCEMENT DIVISION			
					1	78,661	Special Enforcement Manager (A) (X)	1IX	1	82,595
							Special Enforcement Supervisor (X)	1FX	1	67,000
					3	168,321	Special Enforcement Inspector (A) (X)	2EN	3	161,698
					10	498,299	Special Enforcement Inspector (X)	2EN	9	495,758
							COURT DIVISION			

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Bldg. Codes Court Administrator (X) (Y)	1G		
					1	75,350 Bldg. Codes Court Administrator (X) (Y)	1GX	1	75,350
					4	227,875 Special Enforcement Inspector (X)	2EN	4	216,500
					1	39,508 Office Assistant IV	6HN	1	39,508
					1	37,464 Office Assistant III	6FN	1	37,464
					1	32,445 Office Assistant II	6EN	1	32,445
						GRANT PROGRAMS			
						RECEIVERSHIP & NSP-2			
					1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	2EX		
						Special Enforcement Inspector (A) (X)	2EN		
					1	43,909 Program Assistant II (0.2 FTE) (C)	5FN	1	9,858
						Program Assistant II	5FN		34,051
						TARGETED ENFORCEMENT (A)			
					1	61,727 Building Codes Enforcement Supv. (A)(X)	IDX	1	61,727
						Special Enforcement Inspector (A) (X)	2EN		
					1	38,963 Customer Service Rep. II (A) (X)	6GN	1	38,963
					7	183,512 Code Enforcement Inspector II (A) (X) (Z)	3EN		
						Residential Code Enf Inspector (A) (X) (Z)	3EN	6	157,295
						Residential Code Enf Inspector (A) (X) (Z)	3EN	1	
					2	52,432 Code Enforcement Inspector II (X) (Z)	3EN		
						Residential Code Enf Inspector (X) (Z)	3EN	2	52,432
					1	17,521 Office Assistant II (0.50 FTE) (A)	6EN	1	17,521
					1	60,809 Property Mgmt. Prog. Coordinator (A) (X)	2HX	1	60,809

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					2	43,909	Program Assistant II (0.5 FTE) (A) (X)	5FN	
							Program Assistant I (A) (X)	5EN	1 39,507
NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)									
					1	79,829	Neighborhood Improv. Proj. Mgr. (A) (X)	IEX	1 79,829
					1		Housing Rehab. Coordinator (A) (X)	5	
					6	321,455	Neighborhood Improve. Proj. Insp. (A) (X)	3ON	6 314,239
					1	46,977	Administrative Specialist Sr. (A) (X)	2EX	1 46,977
					1	33,865	Office Assistant III (A)	6FN	1 33,865
NUISANCE & ENVIRONMENTAL HEALTH DIVISION									
					1	82,759	Env. Code Enforcement Manager (X) (Y)	1G	
NUISANCE CONTROL SECTION									
					1	60,131	Nuisance Control Supv. (X) (Y)	1C	
					1	65,293	Env. Code Enforcement Supv. (X) (Y)	1D	
					18	628,482	Nuisance Control Off. II	3E	
					1		Nuisance Control Off. I (0.5 FTE) (A)	3B	
					2	74,928	Office Assistant III	6FN	
					1	35,041	Office Assistant II	6EN	
ENVIRONMENTAL HEALTH SECTION									
					5	262,467	Environmental Hygienist	2DN	
					1	37,727	Office Assistant IV	6HN	

ACCOUNT NUMBER				2011	2012		2013	2013	
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)			
					5	88,410 Nuisance Cntrl. Officer II (0.5 FTE)(A)(X)			
						Resid Code Enforc Inspector (0.5 FTE) (A) (X)	3EN	5 88,410	
						AUXILIARY POSITIONS			
					2	Code Enforcement Inspector II (X)	3J		
						Residential Code Enforcement Inspector (X)	3EN	3	
					2	Building Construction Inspector II (X)	3QN	2	
					1	Nuisance Control Off. II	3E		
					2	Special Enforcement Inspector (X)	2EN	2	
					251	11,448,612 Total Before Adjustments		246 11,373,062	
						Salary & Wage Rate Change			
						Overtime Compensated*			
						(237,653) Personnel Cost Adjustment			(192,806)
						168,070 Other			
						(111,673) Furlough			(113,370)
					251	11,267,356 Gross Salaries & Wages Total		246 11,066,886	
						(522,809) Reimbursable Services Deduction			(505,413)
						Capital Improvements Deduction			
						(1,301,950) Grants & Aids Deduction			(1,227,343)

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R999	006000	8,264,017	251	9,442,597	NET SALARIES & WAGES TOTAL*		246	9,334,130		
					182.50		O&M FTE'S		184.30			
					39.00		NON-O&M FTE'S		36.20			
							(A) To Expire 12/31/13 Unless CDA Program is extended.					
							(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	4,223,131		4,721,299	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,480,382		
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3600	R999	630100	171,985		274,442	General Office Expense			281,000		
0001	3600	R999	630500	120		1,000	Tools & Machinery Parts			600		
0001	3600	R999	631000				Construction Supplies					
0001	3600	R999	631500				Energy					

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	3600	R999	632000	19,798		24,400	Other Operating Supplies					24,300
0001	3600	R999	632500				Facility Rental					
0001	3600	R999	633000	242,583		352,800	Vehicle Rental					360,000
0001	3600	R999	633500	18,829		14,000	Non-Vehicle Equipment Rental					16,500
0001	3600	R999	634000	94,657		92,300	Professional Services					97,000
0001	3600	R999	634500	96,372		114,150	Information Technology Services					128,035
0001	3600	R999	635000	31		90,380	Property Services					80,000
0001	3600	R999	635500				Infrastructure Services					
0001	3600	R999	636000				Vehicle Repair Services					
0001	3600	R999	636500	43,906		55,800	Other Operating Services					47,000
0001	3600	R999	637000				Loans and Grants					
0001	3600	R999	637501	287,791			Reimburse Other Departments					
0001	3600	R999	006300	976,072		1,019,272	OPERATING EXPENDITURES TOTAL*					1,034,435
EQUIPMENT PURCHASES												
Additional Equipment												
						32,000	Network Hardware and Software					32,000
						32,000	Subtotal - Additional Equipment					32,000
Replacement Equipment												
						61,500	Network Hardware and Software					61,500

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						61,500			61,500		
						Subtotal - Replacement Equipment					
0001	3600	R999	006800	85,000		93,500			93,500		
						EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001	3600	R383	006300	29,817		30,000			30,000		
						Community Sanitation Fund*					
0001	3600	R384	006300	1,723,697		1,765,000			1,790,000		
						Animal Pound Contract*					
0001	3600	R365	006300	165,000		165,000			175,000		
						Anderson Lake Tower*					
				1,918,514		1,960,000			1,995,000		
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF NEIGHBORHOOD					
						SERVICES BUDGETARY CONTROL					
				15,466,734		17,236,668			16,937,447		
						UNIT TOTAL (1BCU=1DU)					

*Appropriation Control Account