

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	43,029	Personnel Payroll Assistant II	6HN	1	43,029		
					2	78,563	Accounting Assistant II	6HN	2	78,563		
					1	36,902	Office Assistant IV	6HN	1	36,902		
					2	67,730	Office Assistant III	6FN	2	68,906		
					2	64,890	Office Assistant II	6EN	2	59,560		
							Office Assistant II (0.5 FTE)	6EN				
					1		Graduate Intern (0.58 FTE) (X)	9PN	1			
					1	49,747	Anti-Graffiti Program Coordinator (X)	2DN	1	49,747		
					1	40,911	Program Assistant I	5EN	1	40,911		
							Program Assistant II	5FN	1	43,909		
							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)	1IX	1	88,446		
							CONSTRUCTION SECTION					
					1	66,400	Bldg. Constr. Insp. Supervisor (X)	1FX	1	66,400		
					11	667,294	Building Construction Inspector II (X)	3QN	11	643,335		
					3	181,347	Boiler Inspector II (X)	3QN	3	184,369		
					1	33,865	Office Assistant III	6FN	1	33,865		
					1	29,780	Office Assistant II	6EN	1	29,780		
							ELECTRICAL INSPECTION SECTION					
					1	80,067	Elect. Insp. Supervisor (X)	1FX	1	80,067		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	79,836	Fire Protection Engineer III	2IN	1	77,134		
					8	483,872	Electrical Inspector II (X)	3QN	8	483,872		
					4	240,070	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		
					10	638,067	Plumbing Inspector II	3PN	10	630,211		
					4	231,094	Sprinkler Construction Inspector II (X)	3QN	4	236,601		
					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	360,620	Plumbing Inspector II	3PN	6	351,921		
					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	109,635	Building Codes Enforcement Supv. (X)	IDX	2	109,635		
							Code Enforcement Inspector II (X)	3J				
					16	768,024	Commercial Code Enforc. Inspector (X)	3JN	16	751,098		

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	33,865	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	193,600	Building Construction Inspector II (X)	3QN	3	193,600		
					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		
					1	82,759	Env. Code Enforcement Manager (X) (Y)	1GX	1	82,759		
CODE ENFORCEMENT SECTION												
					5	301,960	Building Codes Enforcement Supv. (X)	IDX	5	296,058		
							Env. Code Enforcement Supv. (X) (Y)	IDX				
							Special Enforcement Inspector (X)	2EN				
					36	1,575,733	Residential Code Enforc. Inspector (X)	3EN	36	1,581,548		
					2		Residential Code Enforcement Insp. (X)(Z)	3EN				
							Residential Code Enforc. Inspector (X)	3EN	2			
					1	45,211	Program Assistant II	5FN	1	45,211		
					1	40,837	Office Assistant IV	6HN	1	40,837		
					3	115,652	Customer Service Rep. II	6GN	3	115,652		
					1	37,464	Customer Service Rep. I	6FN	1	37,464		
					2	71,329	Office Assistant III	6FN	2	71,329		
					1	35,041	Office Assistant II	6EN	1	35,041		

ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
ENVIRONMENTAL HEALTH SECTION										
					1	65,293 Env. Code Enforcement Supv. (X) (Y)	IDX	1 65,293		
					5	257,638 Environmental Risk Officer	2DN	5 261,574		
					1	37,727 Office Assistant IV	6HN	1 37,727		
VACANT BUILDING REGISTRATION PROGRAM										
					4	186,135 Residential Code Enforc. Inspector (X)	3EN	4 186,135		
					1	37,464 Office Assistant III	6FN	1 37,464		
					1	34,050 Office Assistant III (A)	6FN	1 33,865		
RESIDENTIAL RENTAL INSPECTION PROGRAM										
					2	85,404 Residential Code Enforc. Inspector (X)	3EN	2 89,628		
					2	Residential Code Enforc. Inspector (X)	3EN	2		
SPECIAL ENFORCEMENT DIVISION										
					1	82,595 Special Enforcement Manager (A) (X)	1IX	1 82,595		
					1	67,000 Special Enforcement Supervisor (X)	1FX	1 62,925		
					4	208,266 Special Enforcement Inspector (A) (X)	2EN	4 226,957		
					8	449,190 Special Enforcement Inspector (X)	2EN	8 440,805		
COURT DIVISION										
					1	75,350 Bldg. Codes Court Administrator (X) (Y)	1GX	1 75,350		
					4	216,500 Special Enforcement Inspector (X)	2EN	4 211,441		
					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 29,780		

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
GRANT PROGRAMS												
RECEIVERSHIP & NSP-2												
Admin. Specialist-Sr.(0.5 FTE) (A) (X)								2EX				
Program Assistant II (0.2 FTE) (C)								5FN				
					1	43,909	Program Assistant II	5FN				
TARGETED ENFORCEMENT (A)												
					1	61,727	Building Codes Enforcement Supv. (A)(X)	IDX	1	61,727		
					1	38,963	Customer Service Rep. II (A) (X)	6GN	1	38,963		
							Code Enforcement Inspector II (A) (X) (Z)	3EN				
					8	209,727	Residential Code Enf Inspector (A) (X) (Z)	3EN	8	209,727		
					1		Residential Code Enf Inspector (A) (X) (Z)	3EN	1			
							Code Enforcement Inspector II (X) (Z)	3EN				
							Residential Code Enf Inspector (X) (Z)	3EN				
					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	53,519		
							Program Assistant II (0.5 FTE) (A) (X)	5FN				
					1	39,507	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		
							Housing Rehab. Coordinator (A) (X)	5				
					6	314,239	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		

ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									DOLLARS	
NUISANCE & ENVIRONMENTAL HEALTH DIVISION										
							Env. Code Enforcement Manager (X) (Y)	1G		
NUISANCE CONTROL SECTION										
							Nuisance Control Supv. (X) (Y)	1C		
							Env. Code Enforcement Supv. (X) (Y)	1D		
							Nuisance Control Off. II	3E		
							Nuisance Control Off. I (0.5 FTE) (A)	3B		
							Office Assistant III	6FN		
							Office Assistant II	6EN		
ENVIRONMENTAL HEALTH SECTION										
							Environmental Hygienist	2DN		
							Office Assistant IV	6HN		
OPERATION IMMEDIATE CLEAN-UP (A)										
							Nuisance Cntrl. Officer II (0.5 FTE)(A)(X)			
				5		88,410	Resid Code Enforc Inspector (0.5 FTE) (A) (X)	3EN	5	88,410
DEVELOPMENT CENTER DIVISION										
				1		99,953	Permit & Development Center Mgr. (Y)	1IX	1	99,953
				1		85,116	Operations Mgr.-Development Center (Y)	1FX	1	85,116
				2		164,010	Plan Examiner III	2JN	2	164,010
				5		316,930	Plan Examiner II	2HN	5	330,667
				1		83,770	Mechanical Plan Examiner III	2JN	1	70,524

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
						LINE DESCRIPTION						
					1	73,694	Mechanical Plan Examiner II	2HN	1	73,694		
					2	117,200	Building Construction Inspector II (X)	3QN	2	119,207		
					2	110,000	Plan Examiner Specialist	2EN	2	115,899		
					3	129,965	Program Assistant II	5FN	3	129,965		
					3	104,632	Office Assistant III	6FN	3	104,632		
					2	73,804	Office Assistant IV	6HN	2	73,804		
AUXILIARY POSITIONS												
							Code Enforcement Inspector II (X)	3J				
					3		Residential Code Enforc. Inspector (X)	3EN	3			
					2		Building Construction Inspector II (X)	3QN	2			
							Nuisance Control Off. II	3E				
					2		Special Enforcement Inspector (X)	2EN	2			
					269	12,737,378	Total Before Adjustments		269	12,689,113		
Salary & Wage Rate Change												
Overtime Compensated*												
						(337,003)	Personnel Cost Adjustment			(217,294)		
							Other			150,852		
						(129,000)	Furlough			(127,769)		
					269	12,271,375	Gross Salaries & Wages Total		269	12,494,902		
						(505,413)	Reimbursable Services Deduction			(496,714)		
							Capital Improvements Deduction					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
					(1,326,343)	Grants & Aids Deduction			(1,327,701)		
0001	3600	R999	006000	8,817,893	269	10,439,619	NET SALARIES & WAGES TOTAL*	269	10,670,487		
					204.30	O&M FTE'S		204.50			
					39.20	NON-O&M FTE'S		39.00			
						(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 3AN)					
0001	3600	R999	006100	4,307,982		5,011,017	ESTIMATED EMPLOYEE FRINGE BENEFITS		4,944,228		
							(Involves Revenue Offset - No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	3600	R999	630100			290,250	General Office Expense		324,500		
0001	3600	R999	630500			600	Tools & Machinery Parts		400		
0001	3600	R999	631000				Construction Supplies				

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R999	631500			Energy					
0001	3600	R999	632000			27,600 Other Operating Supplies			39,000		
0001	3600	R999	632500			Facility Rental					
0001	3600	R999	633000			359,400 Vehicle Rental			359,400		
0001	3600	R999	633500			16,500 Non-Vehicle Equipment Rental			19,000		
0001	3600	R999	634000			267,000 Professional Services			195,000		
0001	3600	R999	634500			128,735 Information Technology Services			135,965		
0001	3600	R999	635000			84,980 Property Services			90,000		
0001	3600	R999	635500			Infrastructure Services					
0001	3600	R999	636000			Vehicle Repair Services					
0001	3600	R999	636500			47,700 Other Operating Services			59,500		
0001	3600	R999	637000			Loans and Grants					
0001	3600	R999	637501			Reimburse Other Departments					
0001	3600	R999	006300	1,257,769		1,222,765 OPERATING EXPENDITURES TOTAL*			1,222,765		
EQUIPMENT PURCHASES											
Additional Equipment											
Network Hardware and Software											
					8	930 Computer Workstations					
								73	60,444		
					8	930 Subtotal - Additional Equipment		73	150,339		
Replacement Equipment											
Network Hardware and Software											

ACCOUNT NUMBER				2012	2013	2014		2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					88	133,595	Computer Workstations	74	65,046		
					40	49,000	Mobile Devices	33	27,176		
					5	7,500	Printers				
					133	190,095	Subtotal - Replacement Equipment	107	92,222		
0001	3600	R999	006800	93,500	141	191,025	EQUIPMENT PURCHASES TOTAL*	180	242,561		
SPECIAL FUNDS											
0001	3600	R383	006300	29,857		30,000	Community Sanitation Fund*		30,000		
0001	3600	R384	006300	1,751,114		1,770,000	Animal Pound Contract*		1,770,000		
0001	3600	R365	006300	165,000		175,000	Anderson Lake Tower*		175,000		
0001	3600	R366	006300			1,019,000	Razing and Vacant Building Protection*		1,019,000		
				1,945,971		2,994,000	SPECIAL FUNDS TOTAL		2,994,000		
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL											
				16,423,115		19,858,426	UNIT TOTAL (1BCU=1DU)		20,074,041		

*Appropriation Control Account