

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
				1	138,830	Commissioner - Bldg. Insp. (X) (Y)	18	1	138,095
				1	83,171	Chief Operations Officer (X) (Y)	11	1	87,897
				1	34,183	Administrative Assistant II	445	1	38,474
INFORMATION TECHNOLOGY DIVISION									
				1	83,328	Network Manager	10	1	85,411
				1	60,439	Network Serv. Coordinator-Sr.	6	1	61,950
				1	39,322	Program Assistant II	530	1	44,257
SUPPORT SERVICES DIVISION									
				1	73,325	Business Operations Manager	8	1	75,158
ADMINISTRATIVE SERVICES SECTION									
				1	60,577	Public Information Coordinator (X)	5	1	62,092
				1	30,009	Office Supervisor II	2	1	30,759
				1	50,014	Admin. Specialist (X)	2	1	51,264
				1	39,322	Program Assistant II	530	1	44,257
				1	36,018	Personnel Payroll Assistant II	445	1	40,555
				2	69,174	Accounting Assistant II	445	2	78,077
				1	29,821	Office Assistant III	425	2	67,201
				1	26,564	Office Assistant II	410	1	33,014
				2	27,701	Office Assistant II (.5 FTE)	410	2	31,287
				1	12,127	Graduate Intern (.58 FTE) (X)	927	1	12,127
BOARDS & COMMISSIONS									
				7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000
CONSTRUCTION TRADES DIVISION									
				1	73,325	Bldg. Constr. Insp. Supvr. (X) (Y)	8	1	75,158
CONSTRUCTION SECTION									
				1	64,562	Code Enf. Asst. Supvr	6	1	66,176
				11	561,852	Building Construction Inspector II (X)	589	11	641,952
				3	156,051	Boiler Inspector II (X)	589	3	176,132
				1	31,360	Office Assistant III	425	1	35,296
				1	27,617	Office Assistant II	410	1	31,237
ELECTRICAL INSPECTION SECTION									
				1	64,562	Elect. Insp. Asst. Supvr. (X)	6	1	66,176
				8	409,252	Electrical Inspector II (X)	589	8	462,454
				3	154,791	Elevator Inspector II (X)	589	3	174,219
				1	29,332	Office Assistant II	410	1	33,014
						Office Assistant III	425	1	35,296
PLUMBING INSPECTION SECTION									
				1	64,562	Plumbing Inspector Asst. Supervisor (X)	6	1	66,176
				11	558,994	Plumbing Inspector II	788	11	561,828
				2	98,653	Sprinkler Inspector II (X)	589	2	105,862
				1	32,718	Office Assistant IV	445		
				2	58,664	Office Assistant II	410	1	33,014
						Office Assistant III	425	1	33,355

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				EXPENDITURE	BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
CROSS CONNECTION SECTION										
					1	55,397	Plumbing Inspector Asst. Supv. (X)	6	1	56,782
					1	50,953	Plumbing Inspector II	788	3	154,353
							Office Assistant III	425	1	33,355
					1	31,136	Office Assistant II	410	1	31,237
COMMERCIAL INSPECTION DIVISION										
					1	69,548	Code Enforcement Insp. Supvr. (X) (Y)	8	1	73,502
COMMERCIAL INSPECTION SECTION										
					2	123,665	Code Enforcement Asst. Supvr. (X)	6	2	130,346
					17	703,415	Code Enforcement Inspector II (X)	541	16	752,934
					1	31,360	Office Assistant III	425	1	35,296
					1	12,830	Office Assistant II (0.5 FTE)	410	1	14,348
CONDEMNATION INSPECTION SECTION										
					1	54,627	Bldg. Construction Insp. Asst. Supvr. (X)	6	1	59,525
					3	153,539	Building Construction Inspector II (X)	589	3	176,132
					3	145,716	Special Enforcement Inspector	572	3	155,050
					2	61,605	Office Assistant III	425	2	70,457
RESIDENTIAL INSPECTION DIVISION										
					1	73,325	Code Enforcement Insp. Supvr. (X) (Y)	8	1	75,158
CODE ENFORCEMENT SECTION										
					1	64,562	Code Enforcement Asst. Supvr. (X)	6	1	66,176
					1	64,562	Bldg Const Insp. Asst. Supv. (X)	6	1	66,176
					3	146,194	Special Enforcement Inspector (X)	572	3	165,620
					3	136,527	Special Compliance Inspector (X)	553	3	152,828
					22	878,703	Code Enforcement Inspector II (X)	541	22	974,193
					1	34,183	Office Assistant IV	445	1	38,474
					3	97,845	Customer Service Rep. II	435	3	112,464
					1	30,962	Customer Service Rep. I	425	1	35,296
COURT SECTION										
					1	61,808	Code Enforcement Asst. Supervisor (X) (Y)	6	1	64,170
					2	87,406	Bldg. Code Enforcement Insp. (X)	553	2	104,348
					1	34,183	Office Assistant IV	445	1	38,474
					1	31,360	Office Assistant III	425	1	35,296
					1	29,332	Office Assistant II	410	1	33,014
GRANT PROGRAMS										
Graffiti, Receivership & Interns										
					1	55,728	Code Enforc Asst. Supvr. (A) (X)	6	1	58,895
					1	20,877	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	209
					1	49,209	Special Enforcement Inspector (A) (X)	572	1	55,386
					1	32,456	Customer Service Rep. II (A)	435	1	37,488
					5	113,735	Code Enforcement Intern(0.5 FTE) (A) (X)	529	5	27,717
PROPERTY MANAGEMENT (A)										
					1	64,562	Landlord Trng & Development Mgr. (A) (X)	6	1	66,176
					1	64,562	Grant Monitor (A) (X)	6	1	66,176
					2	50,014	Administrative Specialist(0.5 FTE) (A) (X)	2		
							Program Assistant II (0.5FTE) (A) (X)	530	2	51,264
TARGETED ENFORCEMENT (A)										
					4	196,358	Special Enforcement Inspector (A) (X)	572	4	221,544
					1	32,615	Customer Service Rep. II (A) (X)	435	1	37,488

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					2	46,412			
						Code Enforcement Intern (0.5 FTE) (A) (X)	529	2	49,398
						NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)			
					1	64,562			
						Code Enforcement Asst. Supv. (A) (X)	6	1	66,176
					1				
						Housing Rehab. Coordinator (A) (X)	5	1	
					3	141,386			160,698
						Housing Rehab. Inspector (A) (X)	553	3	
					1	45,109			46,888
						Administrative Specialist Sr. (A) (X)	4	1	
					1	31,360			35,296
						Office Assistant III (A)	425	1	
						NUISANCE & ENVIRONMENTAL HEALTH DIVISION			
					1	73,325			75,158
						Nuisance & Environ. Health Mgr. (X) (Y)	8	1	
						NUISANCE CONTROL SECTION			
					2	124,368			129,380
						Nuisance Control Supv. (X) (Y)	6	2	
					18	637,078			691,569
						Nuisance Control Off. II	516	18	
						Office Assistant IV	445		
					2	62,692			66,691
						Office Assistant III	425	2	
					1	28,509			33,014
						Office Assistant II	410	1	
						ENVIRONMENTAL HEALTH SECTION			
					1	60,577			62,092
						Site Improvement Specialist (A)	5	1	
					1	50,014			
						Administrative Specialist (A) (X)	2		
						Program Assistant II (A) (X)	530	1	51,264
					2	88,146			99,527
						Environmental Hygienist (CC)	555	2	
					3	127,272			150,436
						Environmental Hygienist	555	3	
						Environmental Health Spec. II (X)	541		
					1	31,262			38,474
						Office Assistant IV	445	1	
						OPERATION IMMEDIATE CLEAN-UP (A)			
					2	29,600			33,316
						Nuisance Control Officer II (A) (X)	516	2	
					1	13,477			15,618
						Office Assistant II (0.50 FTE) (A)	410	1	
					2	29,600			33,316
						Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	2	
						AUXILIARY POSITIONS			
					4				
						Code Enforcement Inspector II (X)	541	2	
					1				
						Special Compliance Inspector (X)	551		
					2				
						Building Construction Inspector II (X)	589	2	
					1				
						Electrical Inspector II (X)	589		
					1				
						Senior Planner	596		
					1				
						Nuisance Control Off. II	516	1	
					3				
						Special Enforcement Inspector (X)	572	2	
					227	8,930,828			9,765,878
						Total Before Adjustments		224	
						Salary & Wage Rate Change			
						Overtime Compensated*			
						(227,748)			(249,650)
						Personnel Cost Adjustment			
						Other			
					227	8,703,080			9,516,228
						Gross Salaries & Wages Total		224	
						(137,486)			(275,727)
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						(1,192,212)			(1,176,405)
						Grants & Aids Deduction			
0001	3600	R999	006000	7,492,212	227	7,373,382			8,064,096
						NET SALARIES & WAGES TOTAL*		224	
						167.58			167.58
						O&M FTE'S			
						33.50			32.80
						NON-O&M FTE'S			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						(A) To Expire 12/31/06 Unless CDA Program is extended.	
						(CC) To expire unless asbestos abatement revenue provided 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	2,537,497		ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)	3,386,920
						OPERATING EXPENDITURES	
0001	3600	R999	630100	91,684	165,750	General Office Expense	174,250
0001	3600	R999	630500		1,100	Tools & Machinery Parts	1,000
0001	3600	R999	631000	739		Construction Supplies	
0001	3600	R999	631500	4,024		Energy	
0001	3600	R999	632000	32,843	49,637	Other Operating Supplies	27,325
0001	3600	R999	632500			Facility Rental	
0001	3600	R999	633000	172,038	281,348	Vehicle Rental	238,200
0001	3600	R999	633500	12,218	13,750	Non-Vehicle Equipment Rental	13,000
0001	3600	R999	634000	40,965	37,925	Professional Services	44,550
0001	3600	R999	634500	79,699	68,500	Information Technology Services	68,500
0001	3600	R999	635000	193,265	276,000	Property Services	87,000
0001	3600	R999	635500			Infrastructure Services	
0001	3600	R999	636000			Vehicle Repair Services	
0001	3600	R999	636500	50,766	146,309	Other Operating Services	63,450
0001	3600	R999	637000			Loans and Grants	
0001	3600	R999	637501	190,665		Reimburse Other Departments	
0001	3600	R999	006300	868,906	1,040,319	OPERATING EXPENDITURES TOTAL*	717,275
						EQUIPMENT PURCHASES	
						Additional Equipment	
				153,636	67,500	Network Hardware and Software	67,500
				153,636	67,500	Subtotal - Additional Equipment	67,500
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	3600	R999	006800	153,636	67,500	EQUIPMENT PURCHASES TOTAL*	67,500
						SPECIAL FUNDS	
0001	3600	R383	006300	319,451	260,000	Community Sanitation Fund*	290,000
0001	3600	R384	006300	1,419,601	1,425,000	Animal Pound Contract*	1,475,000
0001	3600	R365	006300	125,000	125,000	Anderson Lake Tower*	125,000
				1,864,052	1,810,000	SPECIAL FUNDS TOTAL	1,890,000
						DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL	
				12,916,303	12,945,618	UNIT TOTAL (1BCU=1DU)	14,125,791

\*Appropriation Control Account