

| 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 | |
| ASSESSOR'S OFFICE | | | | | | | | | | |
| BUDGETARY CONTROL UNIT (1BCU=1DU) | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 1 | 147,336 | Commissioner of Assessments (Y) | 10X | 1 | 147,336 |
| SYSTEMS AND ADMINISTRATION DIVISION | | | | | | | | | | |
| | | | | | 1 | 96,722 | Systems Analyst Project Leader Mgr. | 2LX | 1 | 96,722 |
| | | | | | 1 | 40,836 | Accounting Assistant II | 6HN | 1 | 40,836 |
| | | | | | 1 | 58,950 | Administrative Services Supervisor | 1BX | 1 | 58,950 |
| | | | | | 1 | 42,660 | Program Assistant II | 5FN | 1 | 42,660 |
| | | | | | 6 | 222,724 | Office Assistant III | 6FN | 6 | 222,724 |
| | | | | | 1 | 41,495 | Property Assessment Technician | 3GN | 1 | 41,495 |
| ASSESSMENT DIVISION | | | | | | | | | | |
| | | | | | 1 | 124,823 | Chief Assessor (X) (Y) | 1LX | 1 | 124,823 |
| REAL PROPERTY | | | | | | | | | | |
| | | | | | 3 | 248,859 | Assessment Division Manager (X) (Y) | 1FX | 3 | 250,340 |
| | | | | | 20 | 1,312,847 | Senior Property Appraiser | 2HN | 19 | 1,238,804 |
| | | | | | 8 | 337,835 | Property Appraiser | 2AN | 9 | 378,978 |
| | | | | | 2 | 74,928 | Office Assistant III | 6FN | 2 | 74,928 |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 1 | | Senior Property Appraiser | 2HN | 1 | |

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|----------------|------|------|---------|-------------|--------|---------------------------------------|------------------------------|------------------|-----------------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | | BOARD OF REVIEW | | | | | |
| | | | | | 9 | 44,450 | Member, Board of Review (Y) | BC1 | 9 | | 44,450 |
| | | | | | | (NOTE: 2 positions unfunded for 2013) | | | | | |
| | | | | | 56 | 2,794,465 | Total Before Adjustments | | 56 | | 2,763,046 |
| | | | | | | Salary & Wage Rate Changes | | | | | |
| | | | | | | Overtime Compensated* | | | | | |
| | | | | | | (167,668) Personnel Cost Adjustment | | | | | (83,847) |
| | | | | | | Other Deduction | | | | | |
| | | | | | | (31,598) Furlough | | | | | (47,821) |
| | | | | | 56 | 2,595,199 | Gross Salaries & Wages Total | | 56 | | 2,631,378 |
| | | | | | | Reimbursable Services Deduction | | | | | |
| | | | | | | Capital Improvements Deduction | | | | | |
| | | | | | | Grants & Aids Deduction | | | | | |
| 0001 | 2300 | R999 | 006000 | 2,583,020 | 56 | 2,595,199 | NET SALARIES & WAGES TOTAL* | | 56 | | 2,631,378 |
| | | | | | 42.55 | | O&M FTE'S | | 42.55 | | |
| | | | | | | | NON-O&M FTE'S | | | | |

(X) Private Auto Allowance May Be Paid Pursuant to

| FUND | ACCOUNT NUMBER | | | 2011 | 2012 | LINE DESCRIPTION | PAY | 2013 | 2013 | | |
|---|----------------|------|---------|-------------|--------|------------------|------------------------------------|------------------|-----------------|-------|---------|
| | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | RANGE | REQUESTED BUDGET | PROPOSED BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | | UNITS | DOLLARS | UNITS | DOLLARS |
| 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 | 2300 | R999 | 006100 | 1,295,093 | | 1,245,696 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 1,315,689 | | |
| (Involves Revenue Offset - No Transfers from this Account) | | | | | | | | | | | |
| OPERATING EXPENDITURES | | | | | | | | | | | |
| 0001 | 2300 | R999 | 630100 | 51,741 | | 113,300 | General Office Expense | | 113,300 | | |
| 0001 | 2300 | R999 | 630500 | | | | Tools & Machinery Parts | | | | |
| 0001 | 2300 | R999 | 631000 | | | | Construction Supplies | | | | |
| 0001 | 2300 | R999 | 631500 | | | | Energy | | | | |
| 0001 | 2300 | R999 | 632000 | | | | Other Operating Supplies | | | | |
| 0001 | 2300 | R999 | 632500 | | | | Facility Rental | | | | |
| 0001 | 2300 | R999 | 633000 | 29,227 | | 33,000 | Vehicle Rental | | 33,000 | | |
| 0001 | 2300 | R999 | 633500 | 7,854 | | 9,200 | Non-Vehicle Equipment Rental | | 9,200 | | |
| 0001 | 2300 | R999 | 634000 | 170,301 | | 375,526 | Professional Services | | 375,526 | | |
| 0001 | 2300 | R999 | 634500 | 22,297 | | 10,500 | Information Technology Services | | 10,500 | | |
| 0001 | 2300 | R999 | 635000 | | | | Property Services | | | | |
| 0001 | 2300 | R999 | 635500 | | | 6,900 | Infrastructure Services | | 6,900 | | |
| 0001 | 2300 | R999 | 636000 | | | | Vehicle Repair Services | | | | |
| 0001 | 2300 | R999 | 636500 | 3,825 | | | Other Operating Services | | | | |
| 0001 | 2300 | R999 | 637000 | | | | Loans and Grants | | | | |
| 0001 | 2300 | R999 | 637501 | 25,051 | | 30,000 | Reimburse Other Departments | | 30,000 | | |

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| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| 0001 | 2300 | R999 | 006300 | 310,296 | | 578,426 | | | OPERATING EXPENDITURES TOTAL* | | 578,426 |
| | | | | | | | | | EQUIPMENT PURCHASES | | |
| | | | | | | | | | Additional Equipment | | |
| | | | | | | | | | Subtotal - Additional Equipment | | |
| | | | | | | | | | Replacement Equipment | | |
| | | | | | | | | | Subtotal - Replacement Equipment | | |
| 0001 | 2300 | R999 | 006800 | | | | | | EQUIPMENT PURCHASES TOTAL* | | |
| | | | | | | | | | SPECIAL FUNDS | | |
| 0001 | 2300 | R239 | 006300 | 72,815 | | 86,000 | | | State Manufacturing Assessment Payment* | | 86,000 |
| 0001 | 2300 | R248 | 006300 | 60,308 | | 70,000 | | | Valuation System Maintenance* | | 70,000 |
| | | | | 133,123 | | 156,000 | | | SPECIAL FUNDS TOTAL | | 156,000 |
| | | | | | | | | | ASSESSOR'S OFFICE BUDGETARY | | |
| | | | | 4,321,532 | | 4,575,321 | | | CONTROL UNIT TOTAL (1BCU=1DU) | | 4,681,493 |

*Appropriation Control Account