

ACCOUNT NUMBER				2012	2013		2014	2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		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	96,721
					1		Accounting Assistant II	6HN	1	
					1	58,950	Administrative Services Supervisor	1BX	1	58,949
					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		
							Property Systems Administrator	2IX	1	58,142
ASSESSMENT DIVISION										
					1	124,823	Chief Assessor (X) (Y)	1LX	1	124,822
REAL PROPERTY										
					3	250,340	Assessment Division Manager (X) (Y)	1FX	3	250,340
					19	1,238,804	Senior Property Appraiser	2HN	19	1,238,804
					9	337,827	Property Appraiser	2AN	9	378,978
					2	74,928	Office Assistant III	6FN	2	74,928
AUXILIARY POSITIONS										

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Senior Property Appraiser	2HN	1		
							BOARD OF REVIEW				
					9	44,450	Member, Board of Review (Y)	BC1	9	44,450	
							(NOTE: 2 positions unfunded for 2013)				
					56	2,681,059	Total Before Adjustments		56	2,738,854	
							Salary & Wage Rate Changes				
							Overtime Compensated*				
						(68,080)	Personnel Cost Adjustment			(54,777)	
							Other				
						(30,321)	Furlough			(31,602)	
				2,529,821	56	2,582,658	Gross Salaries & Wages Total		56	2,652,475	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	2300	R999	006000	2,529,821	56	2,582,658	NET SALARIES & WAGES TOTAL*		56	2,652,475	
					40.55		O&M FTE'S		40.55		
							NON-O&M FTE'S				

(X) Private Auto Allowance May Be Paid Pursuant to

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				DOLLARS	UNITS	DOLLARS	RANGE	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	1,253,304		1,218,340	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,287,261		
(Involves Revenue Offset - No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	2300	R999	630100	118,244		113,300	General Office Expense		131,200		
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	26,731		33,000	Vehicle Rental		33,000		
0001	2300	R999	633500	8,461		9,200	Non-Vehicle Equipment Rental		9,700		
0001	2300	R999	634000	259,818		237,798	Professional Services		164,400		
0001	2300	R999	634500	7,296		10,500	Information Technology Services		25,600		
0001	2300	R999	635000				Property Services				
0001	2300	R999	635500	954		6,900	Infrastructure Services		5,600		
0001	2300	R999	636000				Vehicle Repair Services				
0001	2300	R999	636500				Other Operating Services				
0001	2300	R999	637000				Loans and Grants				
0001	2300	R999	637501	23,762		30,000	Reimburse Other Departments		30,000		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	UNITS	DOLLARS	UNITS
0001	2300	R999	006300	445,266	440,698	OPERATING EXPENDITURES TOTAL*					399,500
						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	68,856	86,000	State Manufacturing Assessment Payment*					86,000
0001	2300	R248	006300	63,168	70,000	Valuation System Maintenance*					70,000
				132,024	156,000	SPECIAL FUNDS TOTAL					156,000
						ASSESSOR'S OFFICE BUDGETARY					
				4,360,415	4,397,696	CONTROL UNIT TOTAL (1BCU=1DU)					4,495,236

*Appropriation Control Account