

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	BUDGET DOLLARS
ASSESSOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	134,232	Commissioner of Assessments (Y)	18	1	135,346
SYSTEMS AND ADMINISTRATION DIVISION										
					1	88,833	Systems Analyst Project Leader Mgr.	11	1	91,054
					1	73,325	Network Administrator (X)(Y)	8	1	75,158
					1	34,183	Accounting Assistant II	445	1	38,474
					1	42,976	Office Supervisor II	2	1	37,191
					1	39,322	Program Assistant II	530	1	44,257
					6	188,159	Office Assistant III	425	6	211,775
					1	34,735	Property Assessment Technician	530	1	39,643
ASSESSMENT DIVISION										
					1	114,642	Chief Assessor (X) (Y)	15	1	117,508
REAL PROPERTY										
					1	83,857	Supervising Assessor (X) (Y)	11	1	85,705
					4	295,429	Supervising Assessor Assistant (X) (Y)	9	4	301,493
					28	1,554,836	Senior Property Appraiser	588	25	1,649,034
					2	79,647	Property Appraiser	536	5	208,626
					2	62,322	Office Assistant III	425	2	70,143
BOARD OF REVIEW										
					5	31,750	Member, Board of Review (Y)	45	7	44,450
					56	2,858,248	Total Before Adjustments		58	3,149,857
Salary & Wage Rate Changes										
Overtime Compensated*										
						(95,708)	Personnel Cost Adjustment			(124,580)
Other										
					56	2,762,540	Gross Salaries & Wages Total		58	3,025,277
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	2300	R999	006000	3,044,235	56	2,762,540	NET SALARIES & WAGES TOTAL*		58	3,025,277
					48.55		O&M FTE'S			48.55
							NON-O&M FTE'S			
(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	2300	R999	006100	1,066,567		994,514	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,270,616
(Involves Revenue Offset - No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	2300	R999	630100	80,342		90,200	General Office Expense			86,700
0001	2300	R999	630500				Tools & Machinery Parts			
0001	2300	R999	631000				Construction Supplies			

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				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
0001	2300	R999	631500			Energy	
0001	2300	R999	632000			Other Operating Supplies	
0001	2300	R999	632500			Facility Rental	
0001	2300	R999	633000	31,756		Vehicle Rental	37,000
0001	2300	R999	633500	14,354		Non-Vehicle Equipment Rental	9,200
0001	2300	R999	634000	69,444		Professional Services	44,000
0001	2300	R999	634500	21,216		Information Technology Services	26,500
0001	2300	R999	635000			Property Services	6,350
0001	2300	R999	635500			Infrastructure Services	
0001	2300	R999	636000			Vehicle Repair Services	
0001	2300	R999	636500	5,051		Other Operating Services	
0001	2300	R999	637000			Loans and Grants	
0001	2300	R999	637501	38,701		Reimburse Other Departments	47,500
0001	2300	R999	006300	260,864		OPERATING EXPENDITURES TOTAL*	260,750
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	2300	R999	006800			EQUIPMENT PURCHASES TOTAL*	
						SPECIAL FUNDS	
0001	2300	R242	006300			Transfer Return Module*	20,000
0001	2300	R243	006300			Apartment Valuation Model*	25,000
				18,500		2003-4 Proj.*	
0001	2300	R239	006300	75,798		State Manufacturing Assessment Payment**	77,000
0001	2300	R240	006300	35,856		Systems Data Integration*	
0001	2300	R241	006300			Modify and Upgrade Property System*	45,000
				130,154		SPECIAL FUNDS TOTAL	122,000
				4,501,820		ASSESSOR'S OFFICE BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)	4,139,804
						*Appropriation Control Account	