

Revenue

Agency Number: **30**
Budget Function: **Administration**

The Department of Revenue consists of the Offices of the Assessor, Treasurer and Clerk. The Assessor annually assesses all taxable real and personal property at market value; the Treasurer invests all City revenues; and the Clerk supports the City Council, processes licenses, and conducts elections. The Department of Revenue mission is to be widely recognized as a model operation with a reputation for satisfying customers with prompt, courteous and professional service. Programs will be administered in a manner that assures public confidence in accuracy, productivity, and fairness. The agency serves the informational needs of governing bodies and agencies, elected officials, news media, and the general public. Work will be performed in accordance with Wisconsin State Statutes, Madison General Ordinances, Department of Revenue mandates, and related case law.

<u>Major Service</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Assessor	\$ 1,715,993	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Treasury	468,308	0	0	0	0	0
Clerk	784,591	0	0	0	0	0
Agency Total	<u>\$ 2,968,893</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Recognition of separate agency budgets for the Assessor, Clerk and Treasurer agencies in 2007. Historical information is presented here for reconciliation purposes.

Revenue

Budget Service Descriptions:

Assessor

The mission of the City Assessor is to annually assess all taxable real and personal property at market value, and to maintain complete and accurate assessment rolls and property information/ownership records.

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 1,715,993	\$ 0	\$ 0
Less Inter-Agency Billings	0	0	0
Net Total	\$ 1,715,993	\$ 0	\$ 0

Treasury

The mission of the City Treasury is to promptly receipt, safeguard and invest all City revenues accurately and efficiently, and to maintain complete and accurate tax assessment/payment records.

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 704,830	\$ 0	\$ 0
Less Inter-Agency Billings	236,521	0	0
Net Total	\$ 468,308	\$ 0	\$ 0

Clerk

The mission of the City Clerk is to provide administrative support to the Madison Common Council, to process City licenses and permits, to conduct and coordinate elections, and to act as the custodian of all City records.

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 851,874	\$ 0	\$ 0
Less Inter-Agency Billings	67,283	0	0
Net Total	\$ 784,591	\$ 0	\$ 0

**Revenue
Summary by Major Object of Expenditure**

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 1,710,875	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	27,407	0	0	0	0	0
Overtime Pay	7,470	0	0	0	0	0
Fringe Benefits	570,931	0	0	0	0	0
Purchased Services	716,036	0	0	0	0	0
Supplies	231,598	0	0	0	0	0
Inter-Departmental Charges	8,379	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 3,272,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter-Agency Billings	303,804	0	0	0	0	0
Net Budget	\$ 2,968,893	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0