

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PORT OF MILWAUKEE											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					7		Harbor Commissioner (Y)	SP	7		
					1	105,674	Municipal Port Director (Y)	1NX	1	105,674	
GENERAL OFFICE											
MARKETING SECTION											
					1	77,845	Port Marketing Manager (X)	1HX	1	77,845	
					1	47,109	Trade Development Rep.	2FX	1	47,109	
					1	72,003	Trade Development Rep.-Sr	2HX	1	53,519	
							International Trade Director (Y)	9			
					1	17,945	Port Operations and Trade Director(Y)	1JX	1	94,166	
FINANCE SECTION											
					1	79,834	Port Finance Officer (Y)	2JX	1	79,834	
					1	48,721	Accounting Program Assistant III	5GN	1	48,721	
ADMINISTRATIVE SECTION											
					1	46,975	Administrative Assistant III (Y)	5FN	1	46,975	
ENGINEERING DIVISION											
					1	103,077	Management Civil Engineer - Senior (Y)	1IX	1	103,077	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DESIGN SECTION											
					1	77,134	Civil Engineer III (X)	2IN	1	77,134	
					1	37,564	Engineering Tech II	3FN	1	37,564	
FIELD SECTION											
					1	59,425	Civil Engineer II	2GN	1	59,425	
OPERATIONS DIVISION											
					1	73,627	Port Operations Manager (X) (Y)	1IX	1	73,627	
					1	62,288	Port Facilities Supervisor (X)	1EX	1	62,288	
CARGO HANDLING-MAINT. AND REPAIR SECTION											
					2	118,643	Harbor Crane Operator	8QN	2	118,643	
					1	49,311	Port Mechanic	7GN	1	49,311	
					6	186,049	Port Maintenance Technician	8JN	6	186,049	
AUXILIARY POSITIONS											
					2		Inspector Docks & Dredging	3HN	2		
					1		Trade Development Rep.-Sr	2HX	1		
					1		Management Civil Engineer - Senior	1IX	1		
					1		Civil Engineer III	2IN	1		
					1		Port Operations Manager (X) (Y)	1IX	1		
					1		Municipal Port Director (Y)	1NX	1		
					37	1,263,224	Total Before Adjustments		37	1,320,961	



FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0480	4280	R999	630100	12,428		20,000					
						General Office Expense				20,000	
0480	4280	R999	630500	8,617		6,000				9,000	
						Tools & Machinery Parts					
0480	4280	R999	631000	2,442		1,000				2,000	
						Construction Supplies					
0480	4280	R999	631500	65,066		66,000				66,000	
						Energy					
0480	4280	R999	632000	31,254		15,000				32,000	
						Other Operating Supplies					
0480	4280	R999	632500								
						Facility Rental					
0480	4280	R999	633000	45,178		1,000				1,000	
						Vehicle Rental					
0480	4280	R999	633500	5,404		8,000				75,000	
						Non-Vehicle Equipment Rental					
0480	4280	R999	634000	172,927		215,000				175,000	
						Professional Services					
0480	4280	R999	634500	15,687		50,000				15,000	
						Information Technology Services					
0480	4280	R999	635000	153,916		300,000				175,000	
						Property Services					
0480	4280	R999	635500	187,176		125,000				185,000	
						Infrastructure Services					
0480	4280	R999	636000	628		4,000				1,000	
						Vehicle Repair Services					
0480	4280	R999	636500	146,955		150,000				150,000	
						Other Operating Services					
0480	4280	R999	637000								
						Loans and Grants					
0480	4280	R999	637501	92,887		45,000				100,000	
						Reimburse Other Departments					
0480	4280	R999	006300	940,565		1,006,000				1,006,000	
						OPERATING EXPENDITURES TOTAL*					
EQUIPMENT PURCHASES											
Additional Equipment											

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0480	4280	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0480	4280	R421	006900	1,350,000	1,360,000	Summerfest Revenue Transfer to Gen. Fund*			1,378,000		
0480	4280	R422	006300	101,240	110,000	Major Maintenance-Terminals & Piers*			125,000		
0480	4280	R423	006800	51,725	50,000	Major Rehab. & Upgrades - Equipment*			50,000		
0480	4280	R425	006300	37,419	50,000	Environmental Cleanup Fund*			100,000		
0480	4280	R426	006300		50,000	Harbor Maintenance Dredging*			100,000		
0480	4280	R429	006300	74,753	100,000	Equipment Rehab. and Upgrade*			100,000		
0480	4280	R420	006300		70,000	Dockwall and Breakwater Rehabilitation*			100,000		
0480	4280	R419	006300	22,265		Energy Efficiency Upgrade*			50,000		
0480	4280	R418	006300		10,000	Leasehold Demolition*			100,000		
0480	4280	R417	006300	35,437		Sewer System Upgrade*			100,000		
0480	4280	R428	006300	46,859		Harbor Security Grant*					
				1,719,698	1,800,000	SPECIAL FUNDS TOTAL			2,203,000		
						PORT OF MILWAUKEE BUDGETARY					
				4,380,145	4,581,521	CONTROL UNIT TOTAL (1BCU=1DU)			5,101,331		
						*Appropriation Control Account					