

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
PORT OF MILWAUKEE												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					7		Harbor Commissioner (Y)	SP	7		7	
					1	115,833	Municipal Port Director (Y)	17	1	119,077	1	119,077
GENERAL OFFICE												
MARKETING SECTION												
					1	77,539	Port Marketing Manager (X)	11	1	79,701	1	79,701
					1	45,242	Market Analyst	592	1	45,242	1	45,242
					1	71,704	Trade Development Rep.-Sr	7	1	73,720	1	73,720
							Graduate Assistant	930			1	15,111
FINANCE SECTION												
					1	78,485	Port Finance Officer (Y)	9	1	80,690	1	80,690
					1	45,667	Accounting Program Assistant III	475	1	45,901	1	45,901
ADMINISTRATIVE SECTION												
					1	44,257	Administrative Assistant III (Y)	530	1	44,257	1	44,257
ENGINEERING DIVISION												
					1	103,077	Management Civil Engineer - Senior (Y)	12	1	78,077	1	103,077

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DESIGN SECTION												
					1	72,671	Civil Engineer III (X)	628	1	54,503	1	72,671
					1	35,390	Engineer Tech II	602	1	32,463	1	32,463
FIELD SECTION												
					1	63,981	Civil Engineer II	626	1	63,981	1	63,981
OPERATIONS DIVISION												
					1	78,252	Port Operations Manager (X) (Y)	12	1	60,454	1	80,454
					1	59,152	Port Facilities Supervisor (X)	8	1	62,316	1	62,316
CARGO HANDLING-MAINT. AND REPAIR SECTION												
					2	111,779	Harbor Crane Operator	958	2	111,779	2	111,779
					1	47,341	Port Mechanic	280	1	47,341	1	47,341
					6	243,562	Port Maintenance Technician	276	6	243,562	6	161,562
AUXILIARY POSITIONS												
					2		Inspector Docks & Dredging	535	2		2	
					1		Trade Development Rep.-Sr	7	1		1	
					1		Management Civil Engineer - Senior	12	1		1	
					1		Port Operations Supervisor (X)	9				
					1		Civil Engineer III	628	1		1	
							Port Operations Manager (X) (Y)	12	1		1	
							Auxiliary Personnel			63,168		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0480	4280	R999	006180	484,819	528,511	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			531,000		490,772
OPERATING EXPENDITURES											
0480	4280	R999	630100	16,422	18,000	General Office Expense			18,000		18,000
0480	4280	R999	630500	8,590	10,000	Tools & Machinery Parts			10,000		10,000
0480	4280	R999	631000	2,467	15,000	Construction Supplies			15,000		15,000
0480	4280	R999	631500	73,089	90,000	Energy			90,000		75,000
0480	4280	R999	632000	41,268	85,000	Other Operating Supplies			65,000		65,000
0480	4280	R999	632500			Facility Rental					
0480	4280	R999	633000	3,023	4,200	Vehicle Rental			4,000		4,000
0480	4280	R999	633500	1,296	3,000	Non-Vehicle Equipment Rental			3,000		3,000
0480	4280	R999	634000	75,705	160,000	Professional Services			160,000		210,000
0480	4280	R999	634500	15,062	15,000	Information Technology Services			15,000		15,000
0480	4280	R999	635000	189,683	175,000	Property Services			175,000		175,000
0480	4280	R999	635500	171,457	200,000	Infrastructure Services			200,000		200,000
0480	4280	R999	636000	4,574	12,000	Vehicle Repair Services			10,000		10,000
0480	4280	R999	636500	123,893	351,750	Other Operating Services			350,000		350,000
0480	4280	R999	637000			Loans and Grants					
0480	4280	R999	637501	67,785	60,000	Reimburse Other Departments			60,000		60,000
0480	4280	R999	006300	794,314	1,198,950	OPERATING EXPENDITURES TOTAL*			1,175,000		1,210,000
EQUIPMENT PURCHASES											

