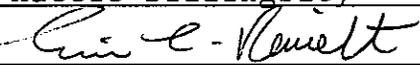


ACCOUNT NUMBER				2008	2009	2010		2010				
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST							PORT OF MILWAUKEE					
Prepared By: <u>Hattie Billingsley</u>							BUDGETARY CONTROL UNIT (1BCU=1DU)					
Approved By: <u></u>												
(Dept. Head Signature)							SALARIES & WAGES					
Date: <u>May 8, 2009</u>												
					7		Harbor Commissioner (Y)	SP	7			
					1	115,833	Municipal Port Director (Y)	17	1	119,077		
							GENERAL OFFICE					
							MARKETING SECTION					
					1	77,539	Port Marketing Manager (X)	11	1	79,701		
					1	45,242	Market Analyst	592	1	45,242		
					1	71,704	Trade Development Rep.-Sr	7	1	73,720		
							FINANCE SECTION					
					1	78,485	Port Finance Officer (Y)	9	1	80,690		
					1	45,667	Accounting Program Assistant III	475	1	45,901		
							ADMINISTRATIVE SECTION					
					1	44,257	Administrative Assistant III (Y)	530	1	44,257		
							Accounting Program Assistant III	475				
							ENGINEERING DIVISION					
					1	103,077	Management Civil Engineer - Senior (Y)	12	1	78,077		
							DESIGN SECTION					

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

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0480	4280	R999	630100	16,422		18,000	General Office Expense		18,000		
0480	4280	R999	630500	8,590		10,000	Tools & Machinery Parts		10,000		
0480	4280	R999	631000	2,467		15,000	Construction Supplies		15,000		
0480	4280	R999	631500	73,089		90,000	Energy		90,000		
0480	4280	R999	632000	41,268		85,000	Other Operating Supplies		65,000		
0480	4280	R999	632500				Facility Rental				
0480	4280	R999	633000	3,023		4,200	Vehicle Rental		4,000		
0480	4280	R999	633500	1,296		3,000	Non-Vehicle Equipment Rental		3,000		
0480	4280	R999	634000	75,705		160,000	Professional Services		160,000		
0480	4280	R999	634500	15,062		15,000	Information Technology Services		15,000		
0480	4280	R999	635000	189,683		175,000	Property Services		175,000		
0480	4280	R999	635500	171,457		200,000	Infrastructure Services		200,000		
0480	4280	R999	636000	4,574		12,000	Vehicle Repair Services		10,000		
0480	4280	R999	636500	123,893		351,750	Other Operating Services		350,000		
0480	4280	R999	637000				Loans and Grants				
0480	4280	R999	637501	67,785		60,000	Reimburse Other Departments		60,000		
0480	4280	R999	006300	794,314		1,198,950	OPERATING EXPENDITURES TOTAL*		1,175,000		
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2008	2009	2010			2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS DOLLARS			UNITS DOLLARS	UNITS DOLLARS
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0480	4280	R999	006800			EQUIPMENT PURCHASES TOTAL*			
						SPECIAL FUNDS			
0480	4280	R421	006900	1,108,483	1,110,000	Summerfest Revenue Transfer to Gen. Fund*		1,400,000	
0480	4280	R422	006300	90,592	75,000	Major Maintenance-Terminals & Piers*		75,000	
0480	4280	R423	006800	22,830	50,000	Major Rehab. & Upgrades - Equipment*		50,000	
0480	4280	R425	006300	40,143	35,000	Environmental Cleanup Fund*		50,000	
0480	4280	R426	006300		50,000	Harbor Maintenance Dredging*		50,000	
0480	4280	R427	006300			Boom Replacement*			
0480	4280	R429	006300	68,894	100,000	Equipment Rehab. and Upgrade*		100,000	
0480	4280	R420	006300	65,329	100,000	Dockwall and Breakwater Rehabilitation*		100,000	
0480	4280	R419	006300		100,000	Energy Efficiency Upgrade*		100,000	
0480	4280	R418	006300		83,500	Leasehold Demolition*		84,000	
0480	4280	R417	006300		75,000	Sewer System Upgrade*		75,000	
				1,396,271	1,778,500	SPECIAL FUNDS TOTAL		2,084,000	

PORT OF MILWAUKEE BUDGETARY

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,857,890		4,795,011			5,085,000		
											CONTROL UNIT TOTAL (1BCU=1DU)

*Appropriation Control Account