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# 2014 Overview: Port of Milwaukee

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Finance & Personnel Committee  
October 9, 2014

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# Community Goals and Objectives

Increasing investment and economic vitality throughout the city.

- Provide land for businesses.
- Stimulate trade and business.

# Community Goals and Objectives

<b>Measure</b>	<b>2013 Actual</b>	<b>2014 Projected</b>	<b>2014 Planned</b>
Percentage of total expenses covered by revenues.	138%	100%	100%
Port related job growth.	624 (direct jobs) 792 (indirect)	624 (direct jobs) 792 (indirect)	624 (direct jobs) 792 (indirect)

# Budget Data

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	20	20	(0%)
<b>FTEs - Other</b>			
<b>Salaries &amp; Wages</b>	\$1,196,151	\$1,213,669	+\$17,538 (+1.5%)
<b>Fringe Benefits</b>	574,152	546,160	-\$27,992(-4.9%)
<b>Operating Expenditures</b>	991,000	923,000	-\$68,000 (-6.9%)
<b>Special Funds</b>	1,878,000	2,130,000	+\$252,000(+13.4%)
<b>TOTAL</b>	\$4,639,303	\$4,812,849	+\$173,546 (+3.7%)

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# Budget Changes

## ■ Summary

- Overall budget increased by 3.7%
  - Salaries increased by 1.5%
  - Operating Expenditures decreased by 4.9%
  - Special Funds increased by 13.4%
    - Leasehold Demolition/Facility Upgrade

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# Port Updates

- Facility Maintenance and Upgrade
  - \$2.1 million included for ongoing maintenance and improvement of Port facilities
  - \$1 million included for capital improvements
    - \$500,000 allocated for rail track improvement
      - 3<sup>rd</sup> year of a 3-5 year rail track upgrade program
    - Other Capital Projects
      - Roadway Paving
      - Terminal Resurfacing
      - Dockwall and Breakwater Rehab

# PORT OF MILWAUKEE COMMERCIAL PROPERTY MAP

REVISED: 9-29-14

## LEASED PROPERTY

	<b>KINDER MORGAN</b> 3, 8, 9, 10, 11, 12, 13, 14, 15, 17, 31, 36, 37		<b>PORTLAND TRUCKING</b> 19
	<b>FEDERAL MARINE TERMINALS, INC.</b> 1, 2, 4		<b>US NAVY</b> 27
	<b>GREAT LAKES TOWING</b> 35		<b>US COAST GUARD</b> 26
	<b>LA FARGE</b> 34		<b>LAKE EXPRESS</b> 25
	<b>CARGILL SALT</b> 29, 33		<b>SOUTH HARBOR, LLC</b> 35
	<b>NORTH AMERICAN SALT</b> 16, 18, 21, 22, 23, 24, 32		<b>WEST SHORE PIPELINE</b> 6
	<b>WARD WELDING</b> 30		<b>US VENTURE</b> 5
	<b>ST. MARY'S CEMENT</b> 28		

	<b>AVAILABLE PROPERTY FOR LEASE</b> A, B, C, D, E, F, G, H, J, K, L, M, N
	<b>NON PORT PROPERTY</b>
	<b>OPEN DOCK</b>
	<b>PORT IS UP &amp; CP RAIL SERVED</b>
	<b>PORT ADMINISTRATIVE BUILDING</b>





Steel up **47%** through end of September as compared to same time last year.





# 2013 Foreign Trade Zone #41 Activity

## STATISTICS

### Activated Zones

2013	2012	2011
<b>4</b>	<b>5</b>	<b>2</b>

### Approved Zones

2013	2012	2011
<b>9</b>	<b>7</b>	<b>4</b>

### Employees in Zones

2013	2012	2011
<b>2,977</b>	<b>2,962</b>	<b>2,573</b>

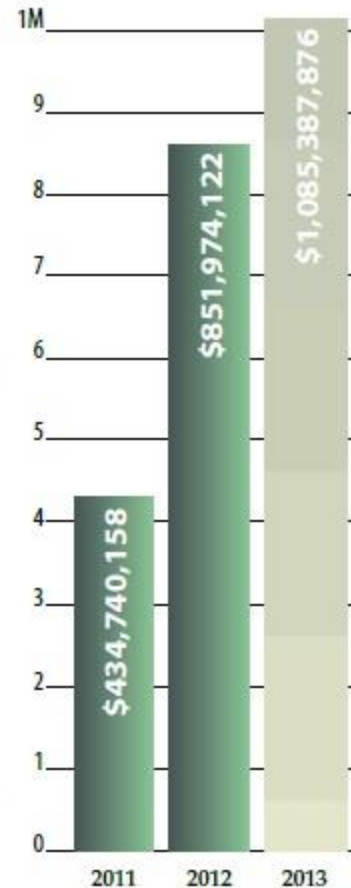
### Percent of FTZ Merchandise that was Exported\*

2013	2012	2011
<b>18%</b>	<b>23%</b>	<b>41%</b>

### Activated Acreage

2013	2012	2011
<b>243.19</b>	<b>243.39</b>	<b>224.8</b>

## MERCHANDISE VALUE BROUGHT THROUGH FTZ 41



\*Adjustments have been made to prior years percentages

P&H mining shovel being loaded to vessel for export destination of Mauritania, West Africa.



# 2014 Interns





# FBI, WisDNR and others practice emergency response on Lafarge Cement boat July 2014



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# 11 Years of Service – Lake Express High Speed Ferry

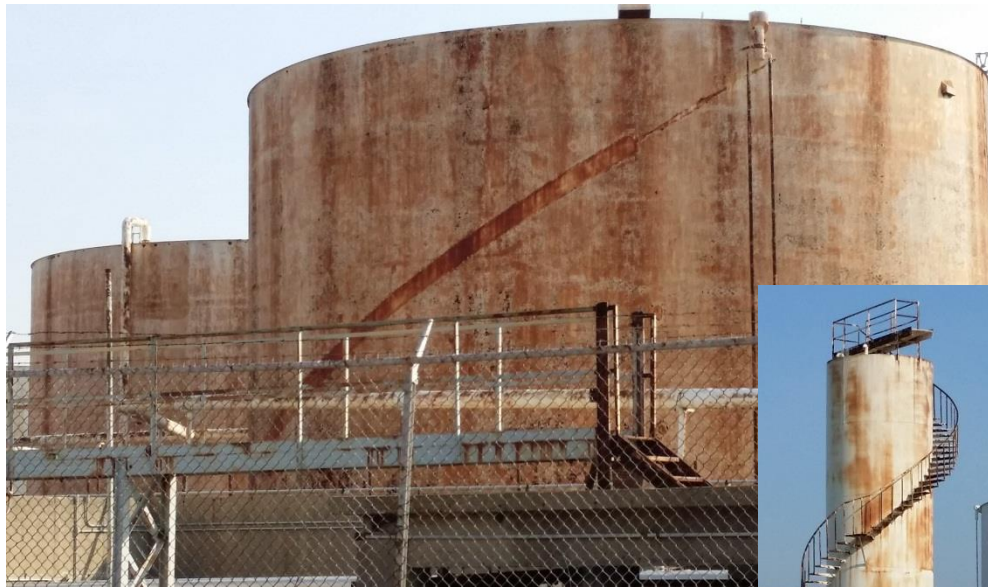




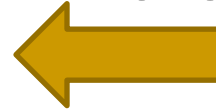
# Moroccan salt imported to meet road salt demand for 2014/2015 winter



# US Oil/US Venture Tank Painting



**Before**



**After being  
Primed**





# 2014 Railroad Track Repairs





# Cruise Ship “HAMBURG” AT City Heavy Lift Dock – October 3, 2014



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# Cruise Ship “HAMBURG” AT City Heavy Lift Dock – October 3, 2014

## ■ Services Provided

- ❑ International garbage removal
- ❑ Bilge water removal
- ❑ Black and Grey water removal
- ❑ Fresh water supplied to the ship
- ❑ Collectivo repaired ships coffee machine
- ❑ U.S. Customs cleared passengers into the United States (Milwaukee is only U.S. Great Lakes port able to provide this service)