

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. McGee

Item 5a

CAPITAL IMPROVEMENTS

To add borrowing authority for asbestos abatement (\$50,000), street lighting (\$45,000) and sewers (\$52,500) for the purpose of funding a training and certification program for specific skilled trades for Milwaukee residents. The Department of Administration will be responsible for administration of this program.

BUDGET TAX LEVY TAX RATE EFFECT
EFFECT EFFECT (PER \$1,000 A.V.)

Capital Improvements Budget	\$+147,500	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+3,688</u>	<u>\$+3,688</u>	<u>\$+0.001</u>
Total	\$+151,188	\$+3,688	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Add the following footnote designator (A) after the following lines:				
	SEWER CONSTRUCTION				
	Expansion of Capacity Sewer Program at Various Locations (City-Wide)				
450.34-8	New Borrowing	--	--	\$3,000,000	\$+52,500
	Street Improvements-Street Lighting				
450.40-5	New Borrowing	--	--	\$0	\$+45,000
	DPW-OPERATIONS DIVISION				
	Environmental Remediation Program				
450.45-18	New Borrowing	--	--	\$520,000	\$+50,000
	Insert footnote (A) immediately following the line:				
450.47-17	"TOTAL DEPARTMENT OF PUBLIC WORKS"				
	"(A) Department of Administration to administer expenditure of \$52,500 in sewers, \$45,000 in street lighting and \$50,000 for environmental remediation from these accounts for job training program. Training shall be on-the-job or otherwise directly related to city capital projects. DOA will provide a report to the Common Council on the status of this program by October 1, 2006."				

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CAPITAL IMPROVEMENTS (Continued)

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	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	--	--	\$82,207,572	\$+147,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest)	--	--	\$48,876,622	\$+3,688
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$58,717,173	\$+3,688
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. PUBLIC IMPROVEMENTS				
580.1	1. Public Buildings for Housing Machinery and Equipment	--	--	\$54,458,500	\$+50,000
580.1	7. Sewage Disposal - Sewer Improvement and Construction	--	--	\$3,000,000	\$+52,500
580.1	8. Street Improvements - Street Improvement and Construction	--	--	\$9,467,072	\$+45,000