



City of Milwaukee Fiscal Impact Statement

A **Date** 1/23/2018 **File Number** 171538 **Original** **Substitute**
Subject Resolution relating to the replacement or repair of lead drinking water service lines in City-owned properties.

B **Submitted By (Name/Title/Dept./Ext.)** Bill Christianson/Fiscal Planning Specialist-Senior/DOA-BMD/x5588

C **This File**

- Increases or decreases previously authorized expenditures.
- Suspends expenditure authority.
- Increases or decreases city services.
- Authorizes a department to administer a program affecting the city's fiscal liability.
- Increases or decreases revenue.
- Requests an amendment to the salary or positions ordinance.
- Authorizes borrowing and related debt service.
- Authorizes contingent borrowing (authority only).
- Authorizes the expenditure of funds not authorized in adopted City Budget.

D **Charge To**

- Department Account Contingent Fund
- Capital Projects Fund Special Purpose Accounts
- Debt Service Grant & Aid Accounts
- Other (Specify) _____

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages		\$0.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services		\$0.00	\$0.00
			\$0.00	\$0.00
	Other	Utility-side LSL Replacement	\$3,000,000.00	\$0.00
		Private-side LSL Replacement	\$3,550,000.00	\$0.00
	TOTALS		\$6,550,000.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

500 total LSL replacements at city-owned properties annually; 400 LSL replacements when a city-owned property has an accepted offer and 100 LSL replacements at occupied city-owned properties. \$13,100 total cost per LSL replacement, \$7,100 per private-side replacement and \$6,000 per utility-side replacement

G

For expenditures and revenues which will occur on an annual basis over several years check the appropriate box below and then list each item and dollar amount separately.

- 1-3 Years 3-5 Years Utility-side LSL replacement: \$3,000,000 annual cost to Milwaukee Water Works
- 1-3 Years 3-5 Years Private-side replacement: \$3,550,000 annual cost to City's levy-supported capital budget
- 1-3 Years 3-5 Years _____

H

List any costs not included in Sections D and E above.

I

Additional information.

This fiscal note assumes that implementation of the provisions of this resolution will not occur until 2019, and that necessary funding would be authorized through the budget process.

J

This Note Was requested by committee chair.