



MEMORANDUM

LEGISLATIVE REFERENCE BUREAU

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To: Ald. Jim Bohl
From: Aaron Cadle – Legislative Fiscal Analyst
Date: March 1, 2017
Subject: 2017 Lead Abatement Budget

This memo identifies amounts and funding sources for lead abatement expenditures authorized by the 2017 Adopted Budget.

Lead abatement expenditures authorized by the 2017 Budget total \$11 million, with \$4.5 million provided by the City and \$3.9 million coming from the federal government. The final \$2.6 million is funded with federal monies funneled through the state in the form of a forgivable loan. Highlights of these expenditures are indicated in the chart below, and details are included in the chart on the following page.

Highlights of Milwaukee City's 2017 Budget for Lead Abatement				
	Funding Source			Total
	City	Federal	State	
Lead water service line replacements	\$3,720,000	\$0	\$2,600,000	\$6,320,000
Lead paint abatement	\$340,000	\$3,934,667	\$0	\$4,274,667
Additional lead testing	\$170,000	\$0	\$0	\$170,000
Filters, bottled water and outreach	\$250,000	\$0	\$0	\$250,000
Total	\$4,480,000	\$3,934,667	\$2,600,000	\$11,014,667

Milwaukee City's 2017 Budget for Lead Abatement				
	Funding Source			
	City	Federal	State	Total
Milwaukee Water Works				
Lead Service Line Replacements				
385 daycares/schools	\$1,800,000	\$0	\$1,600,000	\$3,400,000
300 emergency leak repairs	\$1,800,000	\$0	\$1,000,000	\$2,800,000
Construction coordinator	\$120,000	\$0	\$0	\$120,000
Additional lead testing	\$100,000	\$0	\$0	\$100,000
Filters, bottled water and outreach	\$100,000	\$0	\$0	\$100,000
Milwaukee Water Works Total	\$3,920,000	\$0	\$2,600,000	\$6,520,000
Health Department Lead Abatement				
Lead paint - 440 housing units	\$340,000	\$3,934,667	\$0	\$4,274,667
Water testing	\$70,000	0	0	\$70,000
Water filters (est. 2,800-3,000)	\$150,000	\$0	\$0	\$150,000
Health Department Total	\$560,000	\$3,934,667	\$0	\$4,494,667
Total	\$4,480,000	\$3,934,667	\$2,600,000	\$11,014,667

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