



# City of Milwaukee Fiscal Impact Statement

<b>A</b>	<b>Date</b> <u>3/15/2016</u>	<b>File Number</b> <u>151685</u>	<input checked="" type="checkbox"/> <b>Original</b>	<input type="checkbox"/> <b>Substitute</b>
	<b>Subject</b> <u>Settlement agreement between the City of Milwaukee and the United States Department of Justice pertaining to the Americans With Disabilities Act</u>			

<b>B</b>	<b>Submitted By (Name/Title/Dept./Ext.)</b> <u>Miriam R. Horwitz, Deputy City Attorney, X2601</u>
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<b>C</b>	<b>This File</b>	<input type="checkbox"/> Increases or decreases previously authorized expenditures.
		<input type="checkbox"/> Suspends expenditure authority.
		<input type="checkbox"/> Increases or decreases city services.
		<input checked="" type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability.
		<input type="checkbox"/> Increases or decreases revenue.
		<input type="checkbox"/> Requests an amendment to the salary or positions ordinance.
		<input type="checkbox"/> Authorizes borrowing and related debt service.
		<input type="checkbox"/> Authorizes contingent borrowing (authority only).
		<input type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.

<b>D</b>	<b>Charge To</b>	<input type="checkbox"/> Department Account	<input type="checkbox"/> Contingent Fund
		<input type="checkbox"/> Capital Projects Fund	<input type="checkbox"/> Special Purpose Accounts
		<input type="checkbox"/> Debt Service	<input type="checkbox"/> Grant & Aid Accounts
		<input type="checkbox"/> Other (Specify) _____	
		_____	

E	Purpose	Specify Type/Use	Expenditure	Revenue
	<b>Salaries/Wages</b>	ADA Coordinator Salary	\$62,338.00	\$0.00
			\$0.00	\$0.00
	<b>Supplies/Materials</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Equipment</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Services</b>	Independent Licensed Architect	\$180,000.00	\$0.00
		IT Consultant	\$150,000.00	\$0.00
	<b>Other</b>	Minor Building Violations (Carpenter)	\$200,000.00	\$0.00
		Major Building Violations	\$140,000.00	\$0.00
	<b>TOTALS</b>		<b>\$592,338.00</b>	<b>\$ 0.00</b>

**F****Assumptions used in arriving at fiscal estimate.** Three year agreement, 2016 costs already budgeted**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.**

- |   |                                    |   |
|---|------------------------------------|---|
| <input checked="" type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | <u>\$62, 338 Salary for ADA Coordinator, (budgeted DOA 2016)</u>                                  |
| <input checked="" type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | <u>\$180,000 for professional services of Independent Licensed Architect, (budgeted DOA 2016)</u> |
| <input checked="" type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | <u>\$150,000 IT Consultant, (unused Capital authority)</u>  |

**H****List any costs not included in Sections D and E above.**Minor Building Violations (Carpenter): 2016, \$200,000 budgeted in DPW-FacilitiesMajor Building Violations Specifications and Cost Estimates: 2016, \$140,000 in DPW-Facilities Space Planning**I****Additional information.**\$2m estimated in Captital Improvements Plan for major building improvements for the years 2017 and 2018. These are preliminary estimates. Extent of improvements needed to comply with the settlement agreement are unknown, and subject to significant change.**J****This Note**  **Was requested by committee chair.**