

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT:**  
**FUND:**

11/7/24  
Transportation and Public Works  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2024-2025 Transportation and Public Works Department Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$288,000 in grant funds from the U.S. Department of Transportation's Safe Streets and Roads for All program and amending the Fiscal Year 2024-2025 Transportation and Public Works Department Capital Budget (Ordinance No. 20240814-007) to transfer in and appropriate \$288,000 to fund projects related to Americans with Disabilities Act transition plans for the City's urban trails and pedestrian crossings.

**CURRENT YEAR IMPACT:**

	2024-2025 Approved	This Action	2024-2025 Amended
Special Revenue Fund			
U.S. Environmental Protection Agency	0	288,000	288,000
Ending Balance	0	288,000	288,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	288,000	0	0	0	0
Total Requirements	288,000	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** In late 2023 the City's Transportation and Public Works Department (TPW) was awarded \$288,000 through the US Department of Transportation's (USDOT) Safe Streets and Roads for All (SS4A) grant program to complete the Americans with Disabilities Act (ADA) transition plans for the City's urban trails and pedestrian crossings.

This action is to amend the Transportation and Public Works Department budget to appropriate the federal grant funds which will be fully reimbursed by the USDOT as grant funds are expended over the two-year timeframe of the agreement. The ADA transition plans for the Pedestrian Crossing and Urban Trails programs will be the final deliverable from these grant funds. Following appropriation of these funds, TPW staff will begin pursuing a new contract with a consultant, to produce an ADA transition plan over the two-year timeframe of the grant.

These ADA transition plans will provide a plan of action to transition pedestrian crossings and urban trails to be ADA accessible. This plan will be complimentary to the current ADA transition plan for sidewalks and for parkland trails. This planning effort is an important part of the City's obligations under the American with Disabilities Act and demonstrates the City's commitment to ensure its approach to ADA accessibility includes all components of the pedestrian network.