

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/26/15

CONTACT DEPARTMENT(S):

Public Works

SUBJECT: Approve an ordinance amending the Fiscal Year 2014-2015 Public Works Department Capital Budget (Ordinance No. 20140908-002) to appropriate \$85,584 from contributions for use in the Americans with Disability Act (ADA) Sidewalk Transition Program which implements the council- adopted Sidewalk Master Plan and ADA Transition Plan to bring sidewalks into compliance with the ADA.

CURRENT YEAR IMPACT:

Project Name:	Sidewalk Program
Funding Source:	Private Contributions
Fund/Dept/Unit:	8400 6207 3050

Current Budget	0
Unencumbered Balance	0
This Action	85,584
Estimated Available	<u>85,584</u>

ANALYSIS / ADDITIONAL INFORMATION: The Public Works Department, Sidewalk Program, received \$85,584 in private contributions near the end of Fiscal Year 2013-2014 for design and construction costs included in the Americans with Disabilities Act (ADA) Transition Sidewalk Master Plan approved by council. \$40,000 was provided by the Safe Kids Austin Coalition for work completed on Furness Drive between Hermitage Place and South Durham. \$34,505 was provided by Lady Bird Johnson Wildflower Center for work completed on La Crosse Avenue between the Wildflower Center and Sundrop Valley Drive. Both of these projects were made possible with the use of 2012 Bond Funds for the ADA Transition Sidewalk Master Plan, knowing that the full construction costs were to be refunded by the private contributions.

\$11,079 was provided by Bouldin Creek Neighborhood Association for sidewalk and ramp improvements at the intersection of Wilson Street and Live Oak. This project was made possible with the use of 2010 Bond Funds for the ADA Transition Sidewalk Master Plan, knowing that the full construction costs were to be refunded by the private contributions.

All of the funds were provided voluntarily by community partners in order to supplement the limited resources available for sidewalk construction. The specific projects were very important locally, but had not yet reached the top of the city's overall absent sidewalk priorities which are set based on the prioritization matrix in the adopted Sidewalk Master Plan. Construction of the projects has already been completed and the reimbursement funds have been received by the City; however, Council authorization is required to include these reimbursement funds in the sidewalk program account. This account is the one that the Public Works Department uses to address high priority sidewalk improvement projects as identified in the council-approved Sidewalk Master Plan.