

**Department New Request Form
Fiscal Year 2020**

Major Department: **Development Services**

Division/Sub-Department: **Engineering**

Request Category: **Service Module Change**

Request Rating: **Urgent**

Rank: **3**

Title of New Request: **ADA Sidewalk Ramp Assistance**

Funded?

1. Request Rationale:

Increased financial support for the ADA Ramp program is critical in order to continue the Curb/Sidewalk Program. The previous budget of \$60K per year is insufficient to meet needs - FY17-FY18 expenditures totalled \$160K. The city desires to pay for general benefit facilities (ADA ramps specifically) for property owners depending on the situation.

2. Service Delivery Impact:

Without an increase in funding, the City will not be able to assist in the installation of ADA compliant curb ramps for qualifying corner property owners. Updating our sidewalk system with ADA compliant curb ramps is a priority goal of the Pedestrian Facilities Master Plan. Funding this goal is necessary to keep pace with the annual curb/sidewalk program.

3. Personnel Requirements (# FTE's required):

NA

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2522.250.430234.930	ADA Improvements	1	80000	-	80,000	80,000	-	-
Expense Sub-Total				-	80,000	80,000	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2522.000.360010.00	R Road District Assessments	-	80,000
Revenue Sub-Total		-	80,000

Net Cost of Impact for New Program **-**