

Mayor and Council Communication

DATE: 02/10/26

M&C FILE NUMBER: M&C 26-0105

LOG NAME: 20MASTER TRANSPORTATION PLAN FUNDING UPDATE

SUBJECT

(ALL) Adopt Appropriation Ordinance in the Amount of \$47,832.60 to Increase Funding for the Master Transportation Plan Update and Amend Fiscal Years 2026-2030 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance adjusting the estimated receipts and appropriations in the General Capital Projects Fund by Increasing estimated receipts and appropriations in the Citywide Transportation Master Plan project (City Project No. 104860) in the amount of \$47,832.60 and decreasing estimated receipts and appropriations in the Transit Initiatives programmable project (City Project No. P00129) by the same amount to increase funding to the Citywide Master Transportation Plan; and
2. Amend the Fiscal Years 2026-2030 Capital Improvement Program.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to increase funding to the Citywide Master Transportation Plan to fund text amendments to the Subdivision Ordinance and Access Management Policy to match the new proposed Master Transportation Plan.

On September 12, 2023, the City Council authorized \$2,284,224.00 to fund the Citywide Transportation Master Plan (M&C 23-0757). On November 14, 2023, the City Council authorized entering into an agreement with AECOM Technical Services Inc. for the creation of the Master Transportation Plan in the amount of \$2,200,000.00 (CSC No. 61087).

The new Master Transportation Plan is on schedule for adoption this spring. The new Master Transportation Plan will include new roadway classifications that are not currently listed in the subdivision ordinance and access management policy. Due to the changes in the new Master Transportation Plan, the Subdivision Ordinance and the Access Management Policy need to be updated.

Funding for the Citywide Master Transportation Plan (City Project No. 104860) is summarized in the table below:

Fund	From Project	Existing Funding	Additional Funding	Project Total
30100- General Capital Projects Fund	Unspecified-All Funds	\$558,877.00	\$0.00	\$558,877.00
30100- General Capital Projects Fund	P00020-Contract Street Maintenance	\$700,000.00	\$0.00	\$700,000.00
30100- General Capital Projects Fund	P00129-Transit Initiatives	\$735,347.00	\$47,832.60	\$783,179.60
30100- General Capital Projects Fund	P00095-Caville/Stop Six	\$200,000.00	\$0.00	\$200,000.00
30100- General Capital Projects Fund	P00021-Traffic System Maintenance	\$90,000.00	\$0.00	\$90,000.00
Project Total		\$2,284,224.00	\$47,832.60	\$2,332,056.60

Funding for this project was not included in the Fiscal Years 2026-2030 Capital Improvement Program because the project and funding sources were unknown at the time of its development. The action in this M&C will amend the Fiscal Years 2026-2030 Capital Improvement Program as approved in connection with Ordinance 27979-09-2025.

Funding is budgeted in the General Capital Projects Fund for the TPW Department for the purpose of funding the Citywide Transportation Master project.

The Citywide Transportation Master Plan project will serve ALL COUNCIL DISTRICTS.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Transit Initiatives programmable project with the General Capital Projects Fund, and upon approval of the above recommendations and adoption of the appropriation ordinance, funds will be available in the General Capital Projects Fund for the Citywide Transportation Master project. Prior to any expenditure being incurred, the Transportation and Public Works Department has the responsibility of verifying the availability of funds.

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