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Regional Transportation Planning Agency - Local Transportation Commission  
Monterey County Service Authority for Freeways and Expressways  
Monterey County Regional Development Impact Fee Joint Powers Agency  
Email: [info@tamcmonterey.org](mailto:info@tamcmonterey.org)

**Board of Directors**

**Wednesday, May 22, 2024**  
**\*\*9:00 AM\*\***

**MEETING LOCATION**

Voting members must attend a physical meeting location to count towards quorum  
or vote on any item on the agenda  
1441 Schilling Place, Salinas, California  
Cayenne Conference Room  
Wi-Fi Network: MontereyCty-Guest (no password required)

**Alternate Locations with Zoom Connection Open to the Public**

168 West Alisal Street, 2nd Floor, Salinas, California 93901  
Supervisor Alejo's Office

**Members of the public & non-voting members may join meeting online at:**  
<https://us02web.zoom.us/j/446951513?pwd=QmNUODRtdXICSEFxLzIXVmhoY21yUT09>  
**OR**

**By teleconference at: +1 669 900 6833**

**Meeting ID: 446 951 513**  
**Password: 194463**

*Please note: If all board members are present in person, public participation by Zoom is for convenience only and is not required by law. If the Zoom feed is lost for any reason, the meeting may be paused while a fix is attempted but the meeting may continue at the discretion of the Chairperson.*

*Please see all the special meeting instructions at the end of the agenda.*

The agenda and all enclosures are available on the Transportation Agency website: [www.tamcmonterey.org](http://www.tamcmonterey.org), by clicking on Transportation Agency Board, meetings and agendas, click on agenda item and open it, click on report attachments listed at end of report.

**1. QUORUM CHECK – CALL TO ORDER**

*Transportation Agency by-laws require a quorum of a minimum of 9 voting members, including a minimum of 7 city representatives and 1 county representative.*

***If you are unable to attend, please contact your alternate. Your courtesy to the other Transportation Agency Board members to assure a quorum is appreciated.***

## **PLEDGE OF ALLEGIANCE**

### **2. PUBLIC COMMENTS**

Any member of the public may address the Board on any item not on the agenda but within the jurisdiction of the Board. All public comments are limited to three (3) minutes, unless specified otherwise by the committee chair. Comments in items on this agenda may be given when that agenda item is discussed. Persons who wish to address the Board for public comment or on an item on the agenda are encouraged to submit comments in writing to Maria at [maria@tamcmonterey.org](mailto:maria@tamcmonterey.org) by 5:00 pm the Monday before the meeting, and such comments will be distributed to the Board before the meeting.

Alternative Agenda Format and Auxiliary Aids: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals requesting a disability-related modification or accommodation, including auxiliary aids or services, may contact Transportation Agency staff at 831-775-0903. Auxiliary aids or services include wheelchair accessible facilities, sign language interpreters, Spanish language interpreters, and printed materials in large print, Braille or on disk. These requests may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting and should be made at least 72 hours before the meeting. All reasonable efforts will be made to accommodate the request.

### **3. CONSENT AGENDA**

Approve the staff recommendations for items listed below by majority vote with one motion. Any member may pull an item off the Consent Agenda to be moved to the end of the **CONSENT AGENDA** for discussion and action.

#### **ADMINISTRATION and BUDGET**

**3.1.1. APPROVE** the Transportation Agency for Monterey County Board draft minutes of April 24, 2024.

**- Maria Montiel**

**3.1.2. ACCEPT** the list of checks written for April 2024 and the credit card statement for the month of April 2024.

**- Dave Delfino**

***The list of checks and copies of credit card statements are submitted to the Transportation Agency Board each month in accordance with the recommendation from the Transportation Agency's independent Certified Public Accountant to keep the Board informed about the Transportation Agency's financial transactions.***

3.1.3. **RECEIVE** report on conferences or trainings attended by agency staff.

- Christina Watson

*Agency staff attend conferences or trainings at Agency expense that are pertinent to their roles in pursuing the Agency's mission. These events allow the staff to stay current and participate in the development of transportation practices and policies related to their roles.*

3.1.4. **APPROVE** out-of-state travel for one staff member to attend the Netherlands Study Visit 2024 with the Dutch Cycling Embassy in Amsterdam, Netherlands, June 2-7, 2024, for an amount not to exceed \$3,000.

- Michael Zeller

*Transportation Agency rules require the Executive Committee to approve all out-of-state travel requests not approved in the Agency budget in advance. The timing for this trip occurs during the June Executive Committee meeting, and as such, staff is seeking approval from the Board in May. This trip provides staff an opportunity to network with high-level transportation officials, including those from Santa Cruz and the Association of Monterey Bay Area Governments that will be attending, and learn about successful active transportation projects internationally.*

**BICYCLE, PEDESTRIAN, TRANSIT, and SOCIAL SERVICES- No items this month.**

#### **PLANNING**

3.3.1. **Legislative Update:**

1. **RECEIVE** update on state and federal legislative issues; and
2. **RATIFY** Executive Committee direction to TAMC's state legislative analyst related to the Trade Corridor Enhancement Program.

- Christina Watson

*This report includes updates on state and federal legislative activities and proposed positions on draft legislation.*

#### **PROJECT DELIVERY and PROGRAMMING**

3.4.1. **Alisal Greening & Beautification - Sidewalk Art Contract:**

1. **APPROVE** and **AUTHORIZE** the Executive Director, or their designee, to execute an agreement with Artists Ink, subject to approval by Agency Counsel, for an amount not to exceed \$215,000 to install sidewalk art in East Salinas for the period ending December 31, 2029;
2. **APPROVE** the use of Clean California grant and Measure X Safe Routes to School funds budgeted for this purpose; and
3. **AUTHORIZE** the Executive Director, or their designee, to take such other

further actions as may be necessary to fulfill the intent of the agreement including approval of future modifications or amendments that do not significantly alter the scope of work, or change the approved agreement term or amount.

- Ariana Green

***Artist Inc. was selected through a sole source procurement. Artist Inc. is an organization based in Salinas who will hire local artists to install the sidewalk art needed for the Alisal Greening & Beautification grant work in East Salinas.***

**RAIL PROGRAM- No items this month.**

### **REGIONAL DEVELOPMENT IMPACT FEE**

- 3.6.1. APPROVE** the 2024 Strategic Expenditure Plan and fee schedule updates for the Regional Development Impact Fee program.

- Aaron Hernandez

***In 2008, the 12 cities and the County of Monterey adopted a Joint Powers Agreement establishing a countywide Regional Development Impact fee to mitigate the impact of new development on, and fund improvements to, the regional transportation system. TAMC administers the fee program and prepares an annual Strategic Expenditure Plan that includes updated project cost estimates, revenue forecasts, other matching funds, and a draft timeline for project delivery.***

### **COMMITTEE MINUTES and CORRESPONDENCE**

- 3.7.1. ACCEPT** draft minutes of the Transportation Agency Committees:

- Rail Policy Committee - Meeting Cancelled
- Executive Committee - draft minutes of May 1, 2024
- [Bicycle and Pedestrian Facilities Advisory Committee](#) - draft minutes of May 1, 2024
- [Technical Advisory Committee](#) - draft minutes of May 2, 2024
- [Measure X Citizens Oversight Committee](#) - No Meeting

- Elouise Rodriguez

- 3.7.2. RECEIVE** TAMC Correspondence for May 2024.

- Elouise Rodriguez



4. **ADOPT** Proclamation for 2024 National Public Works Week.

- Todd Muck

*The Transportation Agency for Monterey County's proclamation of the week of May 19<sup>th</sup> through 25<sup>th</sup> as National Public Works Week joins others from around California and the United States to pay tribute to our public works planners, engineers, managers, administrative staff and operators in recognition of the substantial contributions they make to our community's health, safety and quality of life.*

5. **PRESENT** the Transportation Agency Employee of the Quarter to Alissa Guther.

- Todd Muck

*It is hereby certified that Alissa Guther has been selected by her colleagues at the Transportation Agency for Monterey County as the Employee of the Quarter for January 1 – March 31, 2024.*

6. **APPROVE** the use of Measure X funds budgeted for the Scenic State Route 68 Corridor Improvement Project in an amount not to exceed \$150,000 for a pilot project to address cut through traffic impacting Toro Park and Serra Village neighborhoods.

- Doug Bilse

*State Route 68 experiences recurring congestion during typical commute hours. Drivers commonly avoid this congestion by driving on Portola Drive, which serves the residential areas known as Toro Park and Serra Village. Staff has been working with this community to identify a pilot project intended to eliminate this cut through traffic.*

7. **RECEIVE** presentation on the Measure X Sixth Year Audit (FY22/23) results and the Measure X Annual Report.

- Theresa Wright, Norm Groot

*The audit subcommittee of the Measure X Citizens Oversight Committee conducted the sixth year audit of the revenues and expenditure of Measure X funds, prepared the Committee's annual report, and will present their findings to the Measure X Oversight Committee and to the Transportation Agency's Board of Directors.*

8. **RECEIVE** presentation on the Monterey Bay Drone, Automation and Robotics Technology (MB DART) initiative.

- Todd Muck

*The Monterey Bay Drone, Automation and Robotics Technology (MB DART) project is considering applying for federal funds to advance funding for the infrastructure elements of their plans. For certain transportation funding, they need a regional transportation agency as a partner in that application. MB DART would like TAMC to consider supporting their project, and will provide a project update to the Board at this*

*meeting.*

**9. Fiscal Year 2024/25 Budget & Overall Work Program:**

1. **APPROVE** Resolution 2024-07 adopting the fiscal year 24/25 budget and estimated budgets for fiscal years 25/26 and 26/27 and the Overall Work Program for FY 24/25, pending review and approval by Agency Counsel; and
2. **APPROVE** the 2024 Integrated Funding Strategy.

- Jefferson Kise, Michael Zeller

***This action results in adoption of the Agency's final Budget, Overall Work Program and Integrated Funding Strategy for fiscal year 24/25, including federal, state and local grant authorizations and certifications, and out year budgets for fiscal years 25/26 and 26/27. In February, the Board adopted the draft budget. This budget version makes changes to reflect the latest information on revenues and expenditures.***

**10. RECEIVE** reports from Transportation Providers:

- Caltrans Director's Report and Project Update - Eades
- Monterey Peninsula Airport - Miller
- Monterey-Salinas Transit - Sedoryk
- Monterey Bay Air Resources District - Stedman

**11. Reports on meetings attended by Board Members at Transportation Agency expense, as required by state law.**

**12. Executive Director's Report.**

**13. Announcements and/or comments from Transportation Agency members on matters that they wish to put on future Transportation Agency agendas.**

**14. ADJOURN**

**ANNOUNCEMENTS**

Next Transportation Agency for Monterey County regular meeting will be on  
Wednesday, June 26, 2024

**9:00 A.M.**

**Monterey County Government Center**  
**1441 Schilling Place, Cayenne Room**

A quorum of voting members is required to be present to hold this meeting.  
There will be a zoom link for hybrid participation.

If you have any items for the next agenda, please submit them to:

Elouise Rodriguez  
Clerk of the Board

[elouise@tamcmonterey.org](mailto:elouise@tamcmonterey.org)

[Important Meeting Information](#)

Agenda Packet and Documents: Any person who has a question concerning an item on this agenda

may call or email the Agency office to make inquiry concerning the nature of the item described on the agenda. Complete agenda packets are on display online at the Transportation Agency for Monterey County website. Documents relating to an item on the open session that are distributed to the Committee less than 72 hours prior to the meeting shall be available for public review at the Agency website. Agency contact information is as follows:

Transportation Agency for Monterey County  
[www.tamcmonterey.org](http://www.tamcmonterey.org)  
55B Plaza Circle, Salinas, CA 93901  
TEL: 831-775-0903  
EMAIL: [info@tamcmonterey.org](mailto:info@tamcmonterey.org)

Agenda Items: The agenda will be prepared by Agency staff and will close at noon five (5) working days before the regular meeting. Any member of the Board may request in writing an item to appear on the agenda. The request shall be made by the agenda deadline and any support papers must be furnished by that time or be readily available.

**Memorandum**

**To:** Board of Directors  
**From:** Maria Montiel, Administrative Assistant  
**Meeting Date:** May 22, 2024  
**Subject:** TAMC Draft Minutes of April 24, 2024

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**RECOMMENDED ACTION:**

**APPROVE** the Transportation Agency for Monterey County Board draft minutes of April 24, 2024.

**SUMMARY:****FINANCIAL IMPACT:****DISCUSSION:****ATTACHMENTS:**

1. TAMC Draft Minutes\_April 24\_2024

**WEB ATTACHMENTS:**

**TRANSPORTATION AGENCY FOR MONTEREY COUNTY (TAMC)**  
**SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS**  
**MONTEREY COUNTY REGIONAL DEVELOPMENT IMPACT FEE**  
**JOINT POWERS AGENCY**

**DRAFT MINUTES OF APRIL 24, 2024 TAMC BOARD MEETING**

1441 Schilling Place, Salinas, CA 93901, Cayenne Conference Room

Alternate locations: 168 W. Alisal Street, Salinas, CA 93901, 2<sup>nd</sup> Floor, Supervisor Alejo’s Office

650 Canyon Del Rey Boulevard, Del Rey Oaks, CA 93940, Scott Donaldson’s Office

<b>TAMC BOARD MEMBERS</b>	<b>MAY 23</b>	<b>JUN 23</b>	<b>AUG 23</b>	<b>SEP 23</b>	<b>OCT 23</b>	<b>DEC 23</b>	<b>JAN 24</b>	<b>FEB 24</b>	<b>MAR 24</b>	<b>APR 24</b>
Luis Alejo, Supr. Dist. 1, <b>County Representative</b> (Linda Gonzales, <del>Javier Gomez</del> )	P(A) (V)	P(A) (V)	P	P(A) (V)	P(A) (V)	P	P	P	P(A) (V)	P
Glenn Church, Supr. Dist. 2, (Marilyn Vierra, Leonie Gray)	P	P	P	P	P(A)	P	P	P	P	P(A)
Chris Lopez, Supr. Dist. 3, (Priscilla Barba) <b>Chair</b>	P	P(A)	P	P(A)	P	P	P	P	P	P(A)
Wendy Root Askew, Supr. Dist. 4, <b>2<sup>nd</sup> Vice Chair</b> (Yuri Anderson, Eric Mora)	P(A)	P(A)	P	P(A)	P(A)	P	P	P	P	P(A)
Mary Adams, Supr. Dist. 5, (Colleen Courtney)	P	E	P	P	P	P(A)	P	P(A)	P	P(A)
Dave Potter, Carmel-by-the-Sea (Jeff Baron) <b>1<sup>st</sup> Vice Chair</b>	P	P	P	A	P	P	P	P	P(V)	P(A)
Scott Donaldson, Del Rey Oaks (John Uy)	P	P	P	P	P	P	E	P(V)	P(V)	P
Jose Rios, Gonzales (Lorraine Worthy)	P	P	P	P	P	P	P	E	P	P
Rachel Ortiz, Greenfield (Robert White)	E	E	P	P	E	P	E	P	A	P
Michael LeBarre, King City, <b>Past Chair</b> (Carlos DeLeon)	E	P	P	P	P	P	P	P	P	P
Bruce Delgado, Marina (Jenny McAdams)	P	E	E	P(V)	P	P	P*	P	E	P
Edwin Smith, Monterey, (Kim Barber, Marissa Garcia, Andrea Renny)	P	P	P(A)	P	P	P	P(A)	P	P	P
Chaps Poduri, Pacific Grove, <b>City Representative</b> (Joe Amelio)	P	P	P	P	P	P	P	P	P	A
Andrew Sandoval, Salinas (Anthony Rocha)	P	P	P	P	P	P	P	P	E	P
Mary Ann Carbone, Sand City (Jerry Blackwelder)	P	A	A	P*	P	P	P	P	P	P
Ian Oglesby, Seaside, (David Pacheco)	P	P	A	P	P	P	P	P	P	P
Fernando Cabrera, Soledad (Anna Velasquez)	P	P	A	P	P	P*	E	P	E	P

<b>Ex Officio Members:</b>	<b>MAY 23</b>	<b>JUN 23</b>	<b>AUG 23</b>	<b>SEP 23</b>	<b>OCT 23</b>	<b>DEC 23</b>	<b>JAN 24</b>	<b>FEB 24</b>	<b>MAR 24</b>	<b>APR 24</b>
Maura Twomey, AMBAG (Heather Adamson, Bhupendra Patel, Paul Hierling)	P(A) (V)	P (V)	P(A)	P(A) (V)	P(A)	P(A) (V)	P(A) (V)	P	P(V)	P
Scott Eades, Caltrans, Dist. 5 ( <del>Orchid Monroy Ochoa, John Olejnik, Richard Rosales, Brandy Rider, Kelly McClendon, Dave Silberberger</del> )	P(A)	P(A)	P(A)	P(A) (V)	P(A)	P(A) (V)	P(A)	P(A)	P(A) (V)	P(A)
Richard Stedman, Monterey Bay Air Resources District (David Frisbey)	P(A) (V)	P(A) (V)	P	A	P(A) (V)	A	E	E	P(A) (V)	P(A) (V)
Carl Miller, Monterey Regional Airport District (Richard Searle)	E	P	A	A	P*	P(V)	P(V)	P(V)	P(V)	P(A) (V)
Carl Sedoryk, Monterey-Salinas Transit (Lisa Rheinheimer, Michelle Overmeyer)	P(A)	P	P	P	P	P	P	P(A)	P	P
Eduardo Montesino, Watsonville	A	A	A	A	A	A	A	A	A	A
Glen Nelson, CSUMB (Nicole Hollingsworth)	P	P(A) (V)	P(A) (V)	P(A) (V)	P(A) (V)	P(A) (V)	P(A) (V)	P(A) (V)	P(V)	P(A) (V)

*P = present; P(A) = alternate present; P(V) = videoconference; E = excused absence;  
A = absence; P\*= New Representative*

<b>TAMC STAFF</b>	<b>APR 23</b>	<b>MAY 23</b>	<b>JUNE 23</b>	<b>AUG 23</b>	<b>OCT 23</b>	<b>DEC 23</b>	<b>JAN 24</b>	<b>FEB 24</b>	<b>MAR 24</b>	<b>APR 24</b>
D. Bilse, Principal Engineer	P	P	P	P	P	P	P	E	P	P
S. Strong, Legal Counsel	P	P	P	P	P	P	P(V)	P	P	P
A. Conlen, Senior Transp. Planner								P	P(V)	P
D. Delfino, Finance Officer/Analyst	P	P	P	P	P	E	E	P	P	P(V)
A. Green, Principal Transp. Planner	P	E	P	P(V)	P(V)	P(V)	P(V)	P	P	P(V)
A. Guther, Transportation Planner	P	P	P	P	P	P	P	E	P	P
A. Hernandez, Transp. Planner	P	P	P	P	P	P	P	P	P	P
J. Kise, Dir. Finance & Administration	P	P	P	P	P	P	P	P	P	P
M. Montiel, Administrative Assistant	P	P	P	P	P	P	P	P	P	P
T. Muck, Executive Director	P	P	P	P	P	P	P	P	P	P
E. Rodriguez, Clerk of the Board	P	P	P	P	P	P	P	P	P	E
A. Sambrano, Transportation Planner				P	P	P	P	P	P	P
J. Strause, Assoc. Transp. Planner	P	P	P	P	P	P	P	E	E	E
C. Watson, Director of Planning	P	E	P	P	P	P	P	P	P	P
L. Williamson, Senior Engineer	P	P	P	P	P	P	P	P(V)	P	P
T. Wright, Community Outreach	P	P	P	P	P	P	P	P	P	E
M. Zeller, Director of Programming & Project Delivery	P	P	P	P	P	P	P	P	P	P

**OTHERS PRESENT**

Javier Gomez	Supervisor District 1 Office	Tyler LeSage	Caltrans D5
Linda Gonzalez	Supervisor District 1 Office	Jasmine Mejia	Supervisor District 1 Office
Dwight Stump	Corral de Tierra resident	Barry Jones	Public
Tony Harris	Consultant	Tony Grissim	Public
Karin Moss	Salinas Chamber of Commerce	Kevin Dayton	Salinas City Center
Monica Lal	Monterey Chamber of Commerce	Tom Rowley	Monterey resident
Gary Cursio	Monterey Co. Hospitality Assoc.	Eric Petersen	Salinas resident
Joseph W Heston	Paseo Del Sur resident		

**1. QUORUM CHECK – CALL TO ORDER**

Past Chair LeBarre called the meeting to order at 9:00 a.m. Maria Montiel, Administrative Assistant, called the roll and confirmed a quorum was established. Committee Member Smith led the pledge of allegiance.

**2. PUBLIC COMMENTS**

None this month.

**3. CONSENT AGENDA**

**M/S/C** Smith/ Carbone/unanimous

Abstain: Sandoval

The Board approved the consent agenda as follows:

***ADMINISTRATION and BUDGET***

**3.1.1** Approved minutes of the Transportation Agency for Monterey County, the Service Authority for Freeways and Expressways, and the Monterey County Regional Development Impact Fee Joint Powers Agency for Monterey County meeting of March 27, 2024.

**3.1.2** Accepted the list of checks written for the month of March 2024 and credit card statements for the months of February 2024.

***BICYCLE, PEDESTRIAN, TRANSIT and SOCIAL SERVICES***

**3.2.1** Regarding Low Carbon Transit Operations Program:

1. Adopted resolution 2024-06 that the Transportation Agency for Monterey County shall act as a "contributing sponsor" and transfer its \$1,139,950 Fiscal Year 2023/24 allocation of Low Carbon Transit Operations Program funds to the Monterey Salinas-Transit District to support the fuel cell battery electric bus facility retrofits; and
2. Authorized the Executive Director or his designee to sign and execute on behalf of the Transportation Agency for Monterey County any actions and agreements necessary to pass funds through to Monterey-Salinas Transit.

***PLANNING***

**3.3.1** Received update on state and federal legislative issues.

**3.3.2** Adopted performance measures for the 2026 Regional Transportation Plan update.

***PROJECT DELIVERY and PROGRAMMING***

**3.4.1** Regarding Regional Surface Transportation Program (RSTP) Fair Share Allocation:

1. Approved the request by the City of Monterey to program RSTP fair share funds for the Del Monte / Washington Intersection Bicycle and Pedestrian Improvement Project in the amount of \$208,940; and
2. Approved amending Exhibit A of the local funding agreement to include these projects and funding.

***RAIL PROGRAM***

**3.5.1** Adopted Resolution 2024-05 authorizing the Executive Director, or their designee, to execute a Master Agreement and subsequent documents with Caltrans related to funding awards under the Transit and Intercity Rail Capital Program, pending approval by Agency Counsel.



**REGIONAL DEVELOPMENT IMPACT FEE**

**3.6.1** No items this month.

**COMMITTEE MINUTES AND CORRESPONDENCE**

**3.7.1** Accepted draft minutes from Transportation Agency committees:

- Executive Committee – draft minutes of April 3, 2024
- Rail Policy Committee – draft minutes of April 1, 2024
- Bicycle and Pedestrian Facilities Advisory Committee – draft minutes of April 3, 2024
- Technical Advisory Committee – draft minutes of April 4, 2024
- Excellent Transportation Oversight Committee – April 16, 2024, not available

**3.7.2** Received Transportation Agency for Monterey County correspondence for April 2024.

**END OF CONSENT AGENDA**

**4. SCENIC STATE ROUTE 68 CORRIDOR IMPROVEMENT PROJECT UPDATE****M/S/C** Smith/Alejo/unanimous

The Board of Directors Authorized the Executive Director to submit recommendations to Caltrans on the Scenic State Route 68 Corridor Improvement Project to:

1. Consider Alternative 1 (Roundabouts) as the project alternative that best meets the project objectives;
2. Identify and pursue funding for a Phase I that includes improvements to the intersections at San Benancio Road, Corral de Tierra, and Laureles Grade and construct wildlife crossings;
3. Ensure roundabout designs facilitate future upgrades to hybrid roundabouts with a focus on the intersections included in Phase I;
4. Continue to work with emergency responders to address concerns of project impacts on emergency response times; and
5. Request that Caltrans pursue interim operational improvements along the corridor focused on signal coordination that may include a pilot project to implement adaptive signal operations, with the recommendation to include all nine signals in the pilot project.

Doug Bilse, Principal Engineer, reported that the State Route 68 corridor experiences heavy congestion, causing travel delays, which mostly occur at signalized intersections. He noted that daily travel delays are predicted to nearly triple by the year 2045 with the existing intersection traffic controls and lane configuration.

Mr. Bilse noted that the SR 68 Draft Environmental Document evaluated two build alternatives to improve traffic along the approximately nine-mile stretch of State Route 68 and the nine signalized intersections from Josselyn Canyon Road to San Benancio Road. One alternative would modify each signalized intersection to add a second through lane in each direction that is merged back down to a single travel lane immediately downstream of the intersection. The second alternative would convert each signalized intersection into a roundabout. He noted that three public hearings were held to allow the public to review and submit comments on the environmental document. Mr. Bilse also presented a pilot project concept of using adaptive signal operations in the near term.

Public comment:

Barry Jones, Pasadera resident, commented that he supports the pilot project.

Dwight Stump, Monterey resident, commented that he encourages Caltrans to pursue the adaptive signal pilot project.

Joseph Heston, Paseo Del Sur resident, commented on the proposed roundabouts on SR 68.

Tom Rowley, Monterey resident, commented that safety improvements are needed at the west end of the corridor.

Eric Petersen, Salinas resident, commented that a series of roundabouts would be safer than signals for cyclists.

Monica Lal, Monterey Chamber of Commerce, spoke in support of the project.

Board Member Ian Oglesby asked about the cost of the adaptive signals. Doug Bilse replied that Caltrans needs to develop an estimate, and it would depend on the number of traffic signals.

Board Member Fernando Cabrera noted a need for more education for the public on how to navigate a roundabout.

Board Member Scott Donaldson expressed a concern about improvements on SR 68 moving traffic congestion into nearby cities.

Board Member Luis Alejo noted that workers in the hospitality industry who commute on this corridor are the County's second largest work force, and thanked Caltrans for reaching out to those workers at a recent outreach event.

**5. TRANSPORTATION AGENCY MEMBERSHIP IN BUSINESS ORGANIZATIONS**

**M/S/C LeBarre/ Alejo/ passed**

Yes: Alejo, Barba, Donaldson, Rios, Ortiz, LeBarre, Smith, Carbone, and Oglesby

No: Gray, Mora, Baron, Delgado, Sandoval, and Cabrera

Abstain: Courtney

Absent: Poduri

Committee member LeBarre made an amended motion, seconded by Committee Member Alejo, to provide in writing to the Board what staff are currently doing regarding activities and memberships with organizations, and to notify the Board if or when staff joins another organization, and that staff continues the practice of not participating in any political or endorsement processes. The Board of Directors of the Transportation Agency for Monterey County provided direction to staff on Transportation Agency membership in community organizations that endorse candidates.

Executive Director Muck reported The Transportation Agency has been a member of the Monterey Peninsula Chamber of Commerce for 28 years, and a member of the Salinas Valley Chamber of Commerce for 23 years. The Agency is one of hundreds of members comprised of a broad spectrum of business, non-profit, educational, special districts, and public agencies, which include the Cities of Del Rey Oaks, Monterey, Sand City, and Seaside, the County of Monterey Economic Development Department, and the Monterey County Sheriff's Department. He noted that both chambers support the agency's mission, projects, and programs; and Agency staff find the memberships to be of value, as it allows staff to provide regular updates on Agency projects and programs.

Public comment:

Monica Lal, Monterey Peninsula Chamber of Commerce commented that the Chambers have separate funding allocations and need more leaders in the business community.

Karin Mossm Salinas Valley Chamber of Commerce commented that they also separate the funding and assist with sending out important messages to the community.

Gary Cursio, public, commented that the Transportation Agency used to be a member of the

Executive Director Muck reported that he stepped back from some organizations due to not meeting the needs and changed memberships.

**M/S Sandoval/ Delgado/ Failed**

Committee Member Sandoval made a motion, seconded by Committee Member Delgado, for the Executive Director to establish a policy about what type of organizations TAMC can be a member of, and take it to the Executive Committee for discussion.

**M/S LeBarre/ Alejo/ Failed**

Committee member LeBarre made a substitute motion, seconded by Committee Member Alejo, to direct staff to bring information to the Board if the Agency is planning to join any organization and continue the practice of not being involved in political and endorsement processes of any organizations.

**6. REPORTS FROM TRANSPORTATION PROVIDERS**

Caltrans District 5 – David Silberberger announced the following:

- Highway 1 Rocky Creek slip-out repairs are now underway to stabilize the existing one lane to allow for stoplight-controlled travel on the lane. Eventual solution likely to be a viaduct/bridge to reopen two lanes.

Monterey Regional Airport District – None

Monterey Salinas Transit District – Carl Sedoryk announced the following:

- On May 25, MST will have major service changes, including connections to the Bay Area.
- On Memorial Day weekend, the MST Free Trolley starts service in downtown Monterey.
- MST noted that 20 new drivers in training and MST is hiring for various other positions, visit [mst.org](http://mst.org) for more information.

Monterey Bay Air Resources District – David Frisbey announced the following:

- A new round of Air District grants are available starting May 1 for bicycle, pedestrian, and electric vehicle infrastructure.

**7. REPORTS ON MEETINGS ATTENDED BY BOARD MEMBERS AT AGENCY EXPENSE**

No reports this month.

**8. EXECUTIVE DIRECTOR'S REPORT**

Executive Director Todd Muck announced the following:

- Community meeting on US 101 South of Salinas will be held on April 29 at Chualar Elementary School
- TAMC will follow the AB 2449 process for remote participation using “just cause” or “emergency circumstances”, noting that it has some limitations.

**9. ANNOUNCEMENTS AND/OR COMMENTS**

Committee Member Alejo announced a County General Plan meeting on May 9<sup>th</sup>, and a 30-day comment period on future housing development and maps planned on future growth.

**10. ADJOURNMENT**

Past Chair LeBarre adjourned the meeting at 11:25 a.m.

**Memorandum**

**To:** Board of Directors  
**From:** Dave Delfino, Finance Officer/Analyst  
**Meeting Date:** May 22, 2024  
**Subject:** TAMC Payments for the month of April 2024

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**RECOMMENDED ACTION:**

**ACCEPT** the list of checks written for April 2024 and the credit card statement for the month of April 2024.

**SUMMARY:**

The list of checks and copies of credit card statements are submitted to the Transportation Agency Board each month in accordance with the recommendation from the Transportation Agency's independent Certified Public Accountant to keep the Board informed about the Transportation Agency's financial transactions.

**FINANCIAL IMPACT:**

The checks processed and ACH transfers this period total \$6,608,237.60 which includes the payment of the March 2024 Platinum Plus Credit Card statement.

**DISCUSSION:**

During the month of April 2024, normal operating checks were written and ACH transfers were processed, as well as a check for \$21,500.00 to the Metropolitan Transportation Commission for their pavement management software license, a check for \$113,434.39 to Ecology Action for the Salinas Valley and Greening Alisal Safe Routes to School projects, a check for \$3,600.00 to JR Fencing for rail property fence repair, a check for \$31,600.00 to the U S Postal Service S.J. for bulk mail postage for the mailing of the Annual Report, and a check for \$6,171,238.00 to the Transportation Agency's Regional Surface Transportation Program (RSTP) County Fund 694 of RSTP Funds electronically transferred by the State of California to the Transportation Agency's checking account.

**ATTACHMENTS:**

1. Checks April 2024
2. Credit Card March 2024

**WEB ATTACHMENTS:**

**Transportation Agency for Monterey County (TAMC)  
Union Bank Operating Account  
April 2024**

DATE	ITEM NAME	CHECK	DEPOSIT	DESCRIPTION
04/01/2024	EFT Pers Retirement	9,175.79		Employee Benefits
04/01/2024	EFT Pers Retirement PEPRA	3,511.77		Employee Benefits
04/01/2024	EFT CalPERS	8,791.07		Employee Benefits
04/01/2024	EFT TAMC County Acct. 691		250,000.00	Funds Transfer From TAMC County Acct. 691
04/02/2024	EFT CalPers Health Benefits	15,579.36		Employee Benefit
04/03/2024	21375 AT & T (Carol Stream, Il.)	494.57		Telecommunication, Call Box and Rideshare - Phone Service
04/03/2024	21376 Khourl Consulting LLC	6,000.00		State Legislative Consultant
04/03/2024	21377 Office of the County Counsel	3,351.70		Legal Services
04/03/2024	21378 Streamline	168.00		Rideshare Website Platform Service
04/03/2024	21379 United States Postal Service	320.00		Postage Permit
04/03/2024	21380 U.S. Postal Service S.J.	31,600.00		Postage for Bulk Mailing of Annual Report
04/03/2024	DEP City of Salinas		47,477.92	Grant for Safe Routes to School - Alisal Greening Project
04/03/2024	DEP State of California		32,570.33	SAFE - Revenue - February 2024
04/03/2024	DEP Lithia		2,278.23	Railroad Right of Way Rent
04/05/2024	EFT InComm Digital Solutions, LLC	4,727.00		Cards for the Safe Routes to School Participation
04/09/2024	EFT State of California		6,171,238.00	RSTP Exchange Funds 22/23
04/10/2024	21381 Monterey County Treasurer	6,171,238.00		Funds Transfer to TAMC County - RSTP Fund 694
04/10/2024	EFT State of California		379,871.96	Grant for ATP Every Child Safe Routes to School Project
04/11/2024	EFT Allssa Guther	1,277.43		Travel Advance for Conference
04/12/2024	EFT Payroll	51,473.67		Payroll
04/12/2024	EFT United States Treasury	11,439.90		Payroll Taxes & Withholding
04/12/2024	EFT EDD	4,815.20		Payroll Taxes & Withholding
04/12/2024	EFT Pers Retirement	9,175.79		Employee Benefits
04/12/2024	EFT Pers Retirement PEPRA	3,511.77		Employee Benefits
04/12/2024	EFT CalPERS	7,291.07		Employee Benefits
04/12/2024	EFT Elouise Rodriguez	131.27		Office and Meeting Supplies
04/12/2024	EFT U.S. Bancorp	44.91		Bank Charges
04/12/2024	DEP Cappel, Monterey Motors and Giusttiniani		8,663.55	Railroad Right of Way Rent
04/16/2024	21382 AAMCOM LLC	296.00		SAFE Call Box - Answering Service
04/16/2024	21383 Alvarez Technology Group (TX)	680.09		Computer Equipment Lease
04/16/2024	21384 Alvarez Technology Group, Inc. (CA)	2,997.58		Computer Support
04/16/2024	21385 City of Salinas False Alarm Reduction Prg	24.75		Annual Permit
04/16/2024	21386 Comcast	255.94		Telecommunication
04/16/2024	21387 Delta Dental	968.09		Employee Benefits
04/16/2024	21388 FedEx (Printing)	833.14		Printing of Safe Routes to School Ballots
04/16/2024	21389 Knightscope Inc.	3,368.32		SAFE Call Box - Maintenance
04/16/2024	21390 Oppldea, LLC	2,685.00		Accounting Services
04/16/2024	21391 Verizon Wireless	51.60		Call Box - Phone Service
04/18/2024	21392 JR Fencing	3,600.00		Rail Property Fence Repair
04/18/2024	21393 Lincoln National Life Insurance Co.	914.46		Employee Benefits
04/18/2024	21394 Business Card	10,252.06		Office and Meeting Supplies, Staff Travel, Payroll Service & Professional Training
04/23/2024	21395 Clinica de Salud del Valle de Salinas	9,038.42		Office Rent
04/23/2024	21396 De Lage Landen Financial Services	319.02		Office Copier Lease
04/23/2024	21397 Ecology Action	113,434.39		Services for the Safe Routes to School - Salinas Valley and Alisal Greening Projects



04/23/2024	21398	Everything Promo	3,325.00		Supplies for the Safe Routes to School Program
04/23/2024	21399	Metropolitan Transportation Commission	21,500.00		Pavement Management Software License
04/23/2024	21400	Smile Business Products Inc.	185.52		Office Copier Expenses
04/24/2024	DEP	Marina Concrete, UBS AgriVest and City of Marina		17,458.63	Railroad Right of Way Rent
04/26/2024	EFT	Payroll	51,867.89		Payroll
04/26/2024	EFT	United States Treasury	11,589.42		Payroll Taxes & Withholding
04/26/2024	EFT	EDD	4,883.21		Payroll Taxes & Withholding
04/26/2024	EFT	Pers Retirement	9,175.79		Employee Benefits
04/26/2024	EFT	Pers Retirement PEPRA	3,511.77		Employee Benefits
04/26/2024	EFT	CalPERS	7,291.07		Employee Benefits
04/26/2024	EFT	Todd Muck	643.32		Reimbursed Travel Expenses for Attending Leg Day in Sacramento
04/26/2024	EFT	Jefferson Klise	227.48		Section 125 Reimbursement
04/26/2024	EFT	CalPERS Fiscal Services Division	200.00		Employee Benefit
<b>TOTAL</b>			<b>6,608,237.60</b>	<b>6,909,558.62</b>	

Credit Card March 2024



ELOUISE RODRIGUEZ

Business Card

March 05, 2024 - April 04, 2024

Cardholder Statement

**Account Information:**  
www.bankofamerica.com

**Mail Billing Inquiries to:**  
BANK OF AMERICA  
PO BOX 660441  
DALLAS, TX 75266-0441

**Mail Payments to:**  
BUSINESS CARD  
PO BOX 15796  
WILMINGTON, DE 19886-5796

**Customer Service:**  
1.800.673.1044, 24 Hours

**Outside the U.S.:**  
1.509.353.6656, 24 Hours

**For Lost or Stolen Card:**  
1.800.673.1044, 24 Hours

**Business Offers:**  
www.bankofamerica.com/mybusinesscenter

**Payment Information**

New Balance Total ..... \$10,252.06  
 Minimum Payment Due ..... **\$102.52**  
 Payment Due Date ..... **05/01/24**

**Late Payment Warning:** If we do not receive your minimum payment by the date listed above. You may have to pay a fee based on the outstanding balance on the fee assessment date:  
 \$0.00 for balance less than \$100.01  
 \$29.00 for balance less than \$1,000.01  
 \$39.00 for balance less than \$5,000.01  
 \$49.00 for balance equal to or greater than \$5,000.01

**Minimum Payment Warning:** If you make only the minimum payment each period, you will pay more in interest and it will take you longer to pay off your balance.

**Account Summary**

Previous Balance ..... \$7,645.31  
 Payments and Other Credits ..... -\$8,105.31  
 Balance Transfer Activity ..... \$0.00  
 Cash Advance Activity ..... \$0.00  
 Purchases and Other Charges ..... \$10,712.06  
**Fees Charged** ..... **\$0.00**  
**Finance Charge** ..... **\$0.00**

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New Balance Total ..... \$10,252.06

Credit Limit ..... \$20,000  
 Credit Available ..... \$9,747.94  
 Statement Closing Date ..... 04/04/24  
 Days in Billing Cycle ..... 31

**Transactions**

Posting Date	Transaction Date	Description	Reference Number	Amount
<b>Payments and Other Credits</b>				
03/15	03/13	SF ESTUARY CONFERENCE SAN FRANCISCO CA		- 460.00
03/29	03/29	PAYMENT - THANK YOU		- 7,645.31
<b>TOTAL PAYMENTS AND OTHER CREDITS FOR THIS PERIOD</b>				<b>-\$8,105.31</b>
<b>Purchases and Other Charges</b>				
03/06	03/05	SP OWL LABS SOMERVILLE MA		3,508.06
03/06	03/05	AMAZON.COM*RZ5GM5Q21 8007728574 WA		74.92
03/06	03/06	TST* THE BAGEL CORNER 8317718670 CA		28.42
03/06	03/04	SOCIETYFORHUMANRESOURC 8002837476 VA		264.00
03/07	03/06	DEVICEMAGIC 8559970800 NC		192.60

Account Number:  
March 05, 2024 - April 04, 2024

New Balance Total ..... \$10,252.06  
 Minimum Payment Due ..... **\$102.52**  
 Payment Due Date ..... **05/01/24**

BUSINESS CARD  
PO BOX 15796  
WILMINGTON, DE 19886-5796

ELOUISE RODRIGUEZ  
TAMC  
ATTN DAVE DELFINO  
55 PLAZA CIR STE B  
SALINAS, CA 93901-2952

Enter payment amount

\$

For change of address/phone number, see reverse side.

Mail this coupon along with your check payable to:  
**BUSINESS CARD,**  
or make your payment online at  
www.bankofamerica.com

ELIUISE RODRIGUEZ

March 05, 2024 - April 04, 2024

Page 3 of 4

**Transactions**

Posting Date	Transaction Date	Description	Reference Number	Amount
03/07	03/07	TST* THE BAGEL CORNER 8317718670 CA		28.44
03/07	03/07	DMI* DELL BUS ONLINE 8004563355 TX		76.45
03/07	03/07	RALEY'S ONLINE #905 9163766606 CA		115.80
03/11	03/08	INTUIT *TSheets 8338309255 CA		140.00
03/11	03/08	CSMFO 9162312137 CA		275.00
03/18	03/15	ODP BUS SOL LLC # 1011 5104971900 CA		344.68
03/18	03/16	ZIPRECRUITER, INC. 8557475493 CA		210.00
03/19	03/18	CANVA* J04094-59185266 7372853388 DE		149.90
03/20	03/19	CSMFO 9162312137 CA		50.00
03/21	03/20	LA PLAZA BAKERY - GONZ 8316752337 CA		130.86
03/22	03/21	SQ *COPYMAT 8774174551 CA		65.55
03/22	03/20	NATIONAL ASSOCIATION O 9292762286 NY		1,100.00
03/25	03/22	WM SUPERCENTER #5751 SALINAS CA		40.89
03/25	03/22	WAL-MART #5751 SALINAS CA		126.39
03/25	03/22	ODP BUS SOL LLC # 1011 5104971900 CA		39.07
03/26	03/24	ODP BUS SOL LLC # 1011 5104971900 CA		29.38
03/27	03/26	STARBUCKS 06629 SALINAS CA		40.00
03/27	03/26	GUADALAJARA RESTAURANT 8312249663 CA		385.30
03/28	03/27	INTUIT *Payroll 8004468848 CA		850.00
03/28	03/27	SQ *COPYMAT 8774174551 CA		65.55
03/28	03/27	SQ *COPYMAT 8774174551 CA		983.25
03/28	03/26	EL PUEBLO FOOD KING CITY CA		20.32
04/02	04/01	SMK*SURVEYMONKEY.COM 9712311154 CA		1,200.00
04/03	04/01	STAR MARKET SALINAS CA		29.22
04/04	04/03	GRUBHUBTHEBAGELCORNER 8775851085 NY		30.21
04/04	04/04	RALEY'S ONLINE #905 9163766606 CA		117.80
<b>TOTAL PURCHASES AND OTHER CHARGES FOR THIS PERIOD</b>				<b>\$10,712.06</b>

**Finance Charge Calculation**

Your Annual Percentage Rate (APR) is the annual interest rate on your account.

	Annual Percentage Rate	Balance Subject to Interest Rate	Finance Charges by Transaction Type
PURCHASES	17.99%	\$0.00	\$0.00
CASH	29.49% V	\$0.00	\$0.00

V = Variable Rate (rate may vary), Promotional Balance = APR for limited time on specified transactions.

**Memorandum**

**To:** Board of Directors  
**From:** Christina Watson, Director of Planning  
**Meeting Date:** May 22, 2024  
**Subject:** **Conferences and Training Attended by Agency Staff**

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**RECOMMENDED ACTION:**

**RECEIVE** report on conferences or trainings attended by agency staff.

**SUMMARY:**

Agency staff attend conferences or trainings at Agency expense that are pertinent to their roles in pursuing the Agency's mission. These events allow the staff to stay current and participate in the development of transportation practices and policies related to their roles.

**FINANCIAL IMPACT:**

Expenses related to staff training are included in the Travel and Training item in the adopted Agency budget.

**DISCUSSION:**

From May 7-10, 2024, Christina attended the WTS International Conference in New Orleans, LA. (**Attachment 1**).

**ATTACHMENTS:**

1. CW - Conferences - WTS 2024

**WEB ATTACHMENTS:**

# Memorandum

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**To:** Board of Directors  
**From:** Christina Watson, Director of Planning  
**Meeting Date:** May 22, 2024  
**Subject:** 2024 WTS International Conference

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On May 7-10, 2024, I participated in the WTS International Conference in New Orleans, LA.

Sessions I attended included the following:

- Florida: where resiliency policy and implementation converge
  - <https://www.fdot.gov/planning/policy/resilience/resilience-action-plan>
  - Resiliency policy foundations: safety, communities, workforce development, robust supply chain & technology
- U.S. Department of Transportation
  - High-level officials from Federal Highway Administration (FHWA), Federal Railroad Administration (FRA), Federal Transit Administration (FTA), and other federal transportation agencies discussed issues such as funding programs, safety focus, and equity.
- Empowering Today's and Tomorrow's Transportation Leaders: A Case for Equitable Youth Internship Programs
  - Kings County WA has an internship program focused on high school students, going to the schools for a 3-week paid internship program with a \$45,000 budget for a 12-15 student cohort to get students excited about career opportunities in transportation.
- Envision: the blueprint for designing sustainable and resilient infrastructure
  - <https://sustainableinfrastructure.org/envision/about/>
  - Projects can qualify for the sustainability designation under 5 categories: quality of life, leadership, resource allocation, natural world, and climate and resilience.
- The Exceptions: Conversation with Author Kate Zernike, and Discussion on the Fight for Women Across 5 Generations
  - Kate Zernike went viral in 1999 with a Boston Globe article about the inequity in MIT's treatment of women scientists. She recently published a book about this issue, "The Exceptions: Nancy Hopkins, MIT, and the Fight for Women in Science".
  - Panelists included Tammi Fleming, Department of Labor; Nadine Lee, Dallas Area Rapid Transit; Katie Kalugin, Massachusetts Bay Transportation Authority; and Jannet Walker-Ford, WSP.

- Despite progress in fighting sex discrimination, women still have a long way to go in taking leadership positions in the transportation industry. The panel talked about the power of supporting other women in their careers and by amplifying their ideas in meetings.
- Implementing Justice40 at the Federal Railroad Administration (FRA)
  - To apply for any FRA grant programs, use the Justice40 tool known as the Equitable Transportation Community (ETC) explorer to show whether and how the project can help the FRA accomplish their goal of investing 40% of their funding in disadvantaged communities.

Key quotes:

- “Be the woman who, when your feed hit the floor, the devil says ‘oh, lord, she’s up!’”  
– Lona Hankins, New Orleans Regional Transit Authority CEO
- “If they don’t give you a seat at the table, bring a folding chair.”  
– Shirley Chisholm, first Black woman elected to the US Congress
- “Don’t think about making women fit the world – think about making the world fit women.”  
– Gloria Steinem, founder of MS magazine
- “Women won’t be fully equal with men until we are financially equal with men. Nothing bad happens when women have more money.”  
– Sallie Krawcheck, founder of Ellevest
- “If they don’t let you play, bring your own balls. Find a team that will play with you and support you.”  
– Donna Orender, founder of Generation W
- “The world should adopt a simple rule: if big infrastructure projects are not green, they should not be given the green light. Otherwise, we will be locked into bad choices for decades to come.”  
– António Guterres, Secretary-General of the United Nations

The experience offered engaging learning and peer-to-peer networking opportunities to elevate my professional and career development and leadership skills. The final program of the conference is available on the website, <https://wtsannualconference.org/program/>.

**Memorandum**

**To:** Board of Directors  
**From:** Michael Zeller, Director of Programming & Project Delivery  
**Meeting Date:** May 22, 2024  
**Subject:** **Out of State Travel - Dutch Cycling Embassy**

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**RECOMMENDED ACTION:**

**APPROVE** out-of-state travel for one staff member to attend the Netherlands Study Visit 2024 with the Dutch Cycling Embassy in Amsterdam, Netherlands, June 2-7, 2024, for an amount not to exceed \$3,000.

**SUMMARY:**

Transportation Agency rules require the Executive Committee to approve all out-of-state travel requests not approved in the Agency budget in advance. The timing for this trip occurs during the June Executive Committee meeting, and as such, staff is seeking approval from the Board in May. This trip provides staff an opportunity to network with high-level transportation officials, including those from Santa Cruz and the Association of Monterey Bay Area Governments that will be attending, and learn about successful active transportation projects internationally.

**FINANCIAL IMPACT:**

The Netherlands Study Visit 2024 conference travel costs were estimated at \$3,000. Travel and accommodation will be covered by local funds designated for travel and training in the budget up to that amount. Costs for participation in the study visit will be covered by Ecology Action for all participants.

**DISCUSSION:**

The Netherlands Study Visit 2024 conference will be held in Amsterdam, Netherlands June 2-7, 2024. Amelia Conlen, Senior Transportation Planner, is requesting authorization to attend.

The Dutch Cycling Embassy seeks to share their expertise and technology to facilitate cycling worldwide as an efficient and sustainable method of transport. Cycling not only contributes significantly to urban mobility, road safety and emission reductions, but also has positive impacts on the economy, social inclusion and health. Worldwide, the Netherlands has the highest bicycle use and provides the widest range of cycling know-how, products, and infrastructure. With over 40 years of experience in bicycle policy and practical bicycle solutions, the Netherlands is a unique international testing ground. As part of this, the Dutch Cycling Embassy partners with foreign parties that want to promote their cycling with the help of Dutch expertise to answer questions and requests about Dutch cycling standards and receives delegations from all over the world.

For this trip, Ecology Action of Santa Cruz has arranged for a delegation to visit the Netherlands and learn about Dutch cycling infrastructure and policies. They have organized a three-day study visit, where the delegation will visit the cities of The Hague, Rotterdam, and Delft. Among those attending

will be staff and elected officials from Santa Cruz, and a staff member from the Association of Monterey Bay Area Governments (AMBAG). This presents a unique opportunity for TAMC staff to network with international transportation professionals and gain knowledge of active transportation projects that directly correlates to their areas of work with TAMC.

The trip booklet is online as a **web attachment** and the trip itinerary is **attached**.

**ATTACHMENTS:**

1. Netherlands Study Visit 2024 - Trip Schedule Overview

**WEB ATTACHMENTS:**

[Netherlands Study Visit - Booklet Santa Cruz](#)





## **Netherlands Study Visit 2024 – Santa Cruz County Delegation**

### Trip Schedule

Updated: March 21, 2024

#### **Trip Day 1 - Sunday, June 2<sup>nd</sup>**

- Arrive to SFO by 5:30pm (group transportation TBD)
- Depart SFO at 8:10pm on Flight AF 081

#### **Trip Day 2 – Monday, June 3<sup>rd</sup>**

- Arrive to Paris 3:45pm Monday, June 3
- Depart Paris at 5:50pm Flight AF 1440
- Arrive to Amsterdam 7:15pm

#### **Trip Day 3 – Tuesday, June 4<sup>th</sup>**

- 9am – Welcomes and introduction
- 9:30am – Introduction to cycling in the Netherlands and Dutch Cycling Story by the Dutch Cycling Embassy
- 10am – Presentations on selected curriculum topics
- 11:30am – Group Discussion
- 12pm – Familiarize with bikes and cycle to lunch location
- 12:30pm – Lunch
- 1:30pm – Dutch Cycling Tour of The Hague
- 4:30pm – End of Day 1 with Dutch Cycling Embassy
- 5:30pm – Santa Cruz County Delegate debrief back at Hotel Babylon
- 7:30pm – Walk to group dinner covered by Ecology Action

#### **Trip Day 4 – Wednesday, June 5<sup>th</sup>**

- 9am – Train from The Hague to Rotterdam
- 9:30am – Arrive in Rotterdam
- 9:45am – Walk or cycle to conference room
- 10am – Presentations on selected curriculum topics
- 11:30am – Group Discussion
- 12:30pm – Familiarize with bikes and cycle to lunch location
- 1pm – Lunch
- 2pm – Dutch Cycling Tour of Rotterdam
- 4:30pm – End of Day 2 with Dutch Cycling Embassy
- 5:30pm – Santa Cruz County Delegate debrief back at Hotel Babylon
- No organized dinner, free night



### **Trip Day 5 – Thursday, June 6<sup>th</sup>**

- 9am – Train from The Hague to Delft
- 9:30am – Arrive in Delft
- 9:45am – Walk or cycle to conference room
- 10am – Presentations on selected curriculum topics
- 11:30am – Group Discussion
- 12pm – Dutch Cycling Tour of Delft
- 1:15pm – Lunch along the way
- 2:15pm – Continue Cycling Tour of Delft
- 3:45pm – Concluding remarks, next steps
- 5pm – End of Day 3 and study visit program
- 6pm-7pm - Santa Cruz County Delegate debrief back at Hotel Babylon
- 7:45pm - Walk to group dinner covered by Ecology Action

### **Trip Day 6 – Friday, June 7<sup>th</sup>**

- For delegates returning on the standard itinerary and not extending their trip in Europe:
- Depart Amsterdam at 6:45am on Flight KL 1401
- Arrive in Paris at 7:55am
- Depart Paris at 10:15am on Flight AF 084
- Arrive to SFO at 12:45pm
- No organized return transportation, all delegates are responsible for their own trips home.

## Memorandum

**To:** Board of Directors  
**From:** Christina Watson, Director of Planning  
**Meeting Date:** May 22, 2024  
**Subject:** **Legislative Update**

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### **RECOMMENDED ACTION:**

#### **Legislative Update:**

1. **RECEIVE** update on state and federal legislative issues; and
2. **RATIFY** Executive Committee direction to TAMC's state legislative analyst related to the Trade Corridor Enhancement Program.

### **SUMMARY:**

This report includes updates on state and federal legislative activities and proposed positions on draft legislation.

### **FINANCIAL IMPACT:**

The legislative proposals may have a financial impact on TAMC if they are enacted.

### **DISCUSSION:**

Agency state legislative analyst Gus Khouri prepared an update on state legislative activities and Agency federal legislative analysts Paul Schlesinger and Jim Davenport prepared an update on federal legislative activities.

**Attachment 1** is the draft state bill list, with cross-out and underline indicating changes since the last Board report. Priorities listed in the bill list refer to the adopted 2024 legislative program, online as a **web attachment**. **Attachment 2** is a state legislative update, detailing the impacts of the May Revise Budget on transportation.

On May 1, 2024, the Executive Committee acted on behalf of the TAMC Board to authorize Gus Khouri to negotiate with Assembly Member Bonta related to amending Assembly Bill (AB) 2535 regarding the Trade Corridor Enhancement Program (TCEP) to delete elements of the draft bill that would redirect funds to zero emission infrastructure (which is already eligible for numerous other grant programs), and instead focus the bill on environmental clearance requirements and make passenger rail an eligible expense under this program. Should those negotiations be successful, the action of the Executive Committee would change TAMC's position from oppose to neutral. Those negotiations are still ongoing.

**Attachment 3** is a federal legislative update.

**ATTACHMENTS:**

1. State Bill Matrix
2. State Legislative Update
3. Federal Legislative Update

**WEB ATTACHMENTS:**

- [TAMC 2024 Legislative Program](#)

**TAMC Bill Matrix – May 2024**

Measure	Status	Bill Summary	Recommended Position
<b>AB 6 (Friedman)</b> <b>Transportation Planning: regional transportation plans: Solutions for Congested Corridors</b>	6/14/23 Senate Transportation Two-year bill	As amended on March 16, this bill would require the State Air Resources Board (ARB) to establish additional greenhouse gas emission targets for automobiles and light trucks. The bill adds a 60-day timeline before the public participation process for a Metropolitan Planning Organization (MPO) to submit its technical methodology to ARB to determine greenhouse gas emissions reductions. An MPO must submit its sustainable communities strategy to ARB within 120 days of adoption, and ARB would be provided with 180 days, rather than 60, to review a sustainable communities strategy. This bill would require each Solutions for Congested Corridors project nomination to demonstrate how the project would contribute to achieving the state’s greenhouse gas emission reduction targets.	<b>Watch</b> <b>Priority 1S</b>
<b>AB 7 (Friedman)</b> <b>Transportation: project selection processes</b>	9/11/23 Senate Floor Two-year bill	As amended on September 1, this bill would require the California State Transportation Agency (CalSTA), the Department of Transportation (Caltrans), and the California Transportation Commission (CTC) to incorporate principles outlined in the Climate Action Plan for Transportation Infrastructure (CAPTI), the federal Infrastructure Investment and Jobs Act of 2021 (IIJA), and the federal Justice40 initiative into their existing program funding guidelines and processes.	<b>Watch</b> <b>Priority 1S</b>
<b>AB 817 (Pacheco)</b> <b>Open meetings: teleconferencing: subsidiary body</b>	5/1/24 Senate Local Government	This bill allows, until January 1, 2026, a subsidiary body of a local agency to teleconference without meeting all of the teleconferencing requirements of the Ralph M. Brown Act (Brown Act). A subsidiary body is defined as a commission, committee, board, or other body of a local agency, whether permanent or temporary, decision-making or advisory, created by charter, ordinance, resolution, or formal action of a legislative body that does not take final action on behalf of a local entity.	<b>SUPPORT</b> <b>Priority 15S</b>

**TAMC Bill Matrix – May 2024**

Measure	Status	Bill Summary	Recommended Position
<b>AB 1773 (Dixon)</b> <b>Vehicles: bicycles on boardwalks</b>	4/17/24 Assembly Transportation Failed Passage	This bill would prohibit the use of e-bikes on a boardwalk, regardless of whether the facility also provides bicycle access. The bill would impose a fine, not to exceed \$35, against a person convicted of an infraction for a violation of an ordinance prohibiting or regulating e-bikes on recreational trails, including boardwalks.	<b>Watch</b> <b>Priority 9S</b>
<b>AB 1904 (Ward)</b> <b>Transit buses: yield right-of-way sign</b>	5/1/24 Senate Transportation	This bill would allow transit agencies statewide to equip buses with a yield right-of-way sign on the left rear of the bus designed to warn a person operating a motor vehicle approaching the rear of the bus that the bus is entering traffic and be illuminated by a red flashing light when the bus is signaling in preparation for entering a traffic lane after having stopped to receive or discharge passengers.	<b>Watch</b> <b>Priority 9S</b>
<b>AB 2302 (Addis)</b> <b>Open meetings: local agencies: teleconferences</b>	4/15/24 Assembly Floor	This bill revises the Brown Act to allow local legislative bodies to meet virtually more frequently based on the number of meetings that they convene. While there are no changes to those entities that meet monthly, entities that meet twice per month can meet virtually five times annually, and those that meet three times or monthly can meet seven times virtually annually. This bill would not impact any TAMC meeting as none of them meet twice per month.	<b>Watch</b> <b>Priority 15S</b>
<b>AB 2259 (Boener)</b> <b>Transportation: bicycle safety handbook</b>	4/10/24 Assembly Appropriations – Suspense File	This bill would require the California State Transportation Agency (CalSTA) to develop and distribute, on or before September 1, 2025, a bicycle safety handbook that includes information on, among other things, existing laws regulating bicycles and e-bikes.	<b>SUPPORT</b> <b>Priority 9S</b> <b>Letter sent</b> <b>4/10/24</b>

TAMC Bill Matrix – May 2024

Measure	Status	Bill Summary	Recommended Position
<p><b>AB 2266 (Petrie-Norris)</b> <b>California Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project</b></p>	<p>4/4/24 Assembly Transportation &amp; Natural Resources Failed Passage</p>	<p>This bill would require the ARB to authorize a voucher issued under the California Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project to be used for the acquisition of any zero-emission vehicle that meets specified requirements.</p>	<p><b>Watch</b> <b>Priority 13S</b></p>
<p><b>AB 2290 (Friedman)</b> <b>Class III bikeways: bicycle facilities: Bikeway Quick-Build Project Pilot Program</b></p>	<p>4/9/24 Assembly Appropriations</p>	<p>As amended on April 1, this bill would prohibit the allocation of Active Transportation Program funds for a project that creates a Class III bikeway unless the project is on a residential street with a <del>posted</del> design speed limit of 20 miles per hour or less <u>or the project will reduce the design speed limit to 20 miles per hour or less</u>. A Class III bikeway is defined as a bikeway that provides a right-of-way on-street or off-street, designated by signs or permanent markings and shared with pedestrians and motorists. This bill would establish the Bikeway Quick-Build Project Pilot Program to expedite development and implementation of bikeways on the state highway system.</p>	<p><b>Watch</b> <b>Priority 2S</b></p>
<p><b>AB 2401 (Ting)</b> <b>Clean Cars 4 All Program</b></p>	<p>5/8/24 Assembly Appropriations-Suspense File</p>	<p>This bill would require the Clean Cars 4 All Program to ensure that incentives provided under the program are available in all areas of the state and that, in those areas where a local air district has not elected to manage the distribution of incentives, the ARB manages the distribution of incentives to eligible residents of those areas.</p>	<p><b>SUPPORT</b> <b>Priority 4S</b> <b>Letter sent 4/10/24</b></p>

TAMC Bill Matrix – May 2024

Measure	Status	Bill Summary	Recommended Position
<p><b>AB 2535 (Bonta)</b>  <b>Trade Corridor Enhancement Program</b></p>	<p>5/8/24                      Assembly Appropriations - Suspense File</p>	<p><u>This bill would require the CTC to ensure that at least 50% of the funds allocated under the Trade Corridor Enhancement Program in any fiscal year are allocated to investments in zero-emission freight infrastructure. The bill would prohibit funding any capacity projects or general purposes lanes on the state highway system. As amended April 24, this bill would alter the Trade Corridor Enhancement Program (TCEP) to allow investment targets into zero-emission freight infrastructure. The minimum investment target is 15%, increasing by 5% each cycle until it reaches 50%. Additionally, starting on January 1, 2025, the Department of Housing and Community Development (HCD) and State Air Resources Board (ARB) would create guidance for programming projects that expand a highway's physical footprint to address the impact on the highest 10% of CalEnviroScreen communities. This guidance must be incorporated into the January 1, 2028, programming cycle, which is Cycle 5. Lastly, the bill would require the applicant agency to complete the requirements of the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) within six months of the California Transportation Commission (CTC) adopting the TCEP program of projects as a condition of CTC funding for design, right-of-way, and capital construction costs.</u></p>	<p><b>OPPOSE</b>  <b>Priority 1S</b>  <b>Letter sent 4/10/24</b></p>
<p><b>AB 2583 (Berman)</b>  <b>School Zones and Routes</b></p>	<p>4/25/24                      Assembly Appropriations</p>	<p>As amended on April 8, this bill would establish a default speed limit of <del>15</del> <u>20</u> miles per hour in school zones during the hours before the school day begins and after the school day ends.</p>	<p><b>Watch</b>  <b>Priority 9S</b></p>
<p><b>AB 2744 (McCarty)</b>  <b>Vehicles: pedestrian, bicycle, and vehicle safety</b></p>	<p>4/22/24                      Assembly Transportation Failed Passage</p>	<p>As amended on April 15, this bill would prohibit the construction of slip lanes For purposes of this section, “slip lane” means a channelized right-turn lane that channelizes the right-turn lane between an island and the curb that allows a vehicle to turn onto a cross street without entering an intersection.</p>	<p><b>Watch</b>  <b>Priority 9S</b></p>



TAMC Bill Matrix – May 2024

Measure	Status	Bill Summary	Recommended Position
<b>AB 2796 (Alvarez)</b> <b>Equitable Access to Zero-Emissions Vehicles Fund</b>	3/11/24 Assembly Transportation Failed Passage	This bill would require the ARB to establish the Equitable Access to Zero-Emission Vehicles Fund to offer rebates for the purchase of zero-emission vehicles.	<b>Watch</b> <b>Priority 4S</b>
<b>AB 2815 (Petrie-Norris)</b> <b>Clean Transportation Program: electric vehicle charging stations infrastructure</b>	5/8/24 Assembly Appropriations Suspense File	As amended on April 3, this bill would require the State Energy Resources Conservation and Development Commission to <del>establish a program to provide funding through a new or existing program</del> under the Clean Transportation Program <del>to provide grants for repairs to</del> <u>for repair or replacement of nonoperational</u> electric vehicle charging infrastructure <del>that has been in operation for at least 5 years</del> <u>stations that are at least 5 years old, that were installed before January 1, 2024, and that are</u> in a publicly available parking space. The bill would require the commission to allocate at least 50% of <del>grant that</del> funding to low-income communities and disadvantaged communities.	<b>Watch</b> <b>Priority 4S</b>
<b>AB 2869 (Friedman)</b> <b>Department of Transportation: trail access: infrastructure projects</b>	5/1/24 Assembly Appropriations Suspense File	As amended on April 2, this bill requires Caltrans to mitigate the impact of infrastructure projects on safe access to parks and recreational areas and trails.	<b>Watch</b> <b>Priority 11S</b>
<b>AB 3005 (Wallis)</b> <b>Motor Vehicle Fuel Tax Law: adjustment suspension</b>	3/11/24 Assembly Transportation Failed Passage	This bill would suspend the annual inflationary adjustment of gas tax revenues, which would create a deficit of funding for the State Transportation improvement Program, State Highway Operations and Protection Program, and local streets and roads.	<b>OPPOSE</b> <b>Priority 1S</b> <b>Letter sent 4/10/24</b>

**TAMC Bill Matrix – May 2024**

Measure	Status	Bill Summary	Recommended Position
<p><b>SB 537 (Becker)</b>  <b>Open meetings: multijurisdictional, cross-county agencies: teleconferences</b></p>	<p>9/14/23                      Assembly Floor                      Two-year bill</p>	<p>As amended on September 5, this bill authorizes multi-jurisdictional, cross-county legislative bodies to use alternate teleconferencing provisions if the authorizing agency has adopted a resolution. The bill would require a legislative body to provide a record of attendance of the members of the legislative body, the number of community members in attendance in the teleconference meeting, on its internet website within <u>10</u> days after a teleconference meeting. The bill requires a quorum of members of the legislative body to participate from one or more physical locations that are open to the public and within the boundaries of the agency’s jurisdiction. The bill would require a member who receives compensation for their service on the legislative body to participate from a physical location that is open to the public. The bill requires the legislative body to identify in the agenda each member who plans to participate remotely and to include the address of the publicly accessible building from each member will participate via teleconference. The bill would prohibit a member from participating remotely pursuant to these provisions unless the remote location is the member’s office or another location in a publicly accessible building and is more than 40 miles from the in-person location of the meeting.</p>	<p><b>SUPPORT</b>  <b>Priority 15S</b>  <b>Letter sent 6/27/23</b></p>
<p><b>SB 768 (Caballero)</b>  <b>CEQA: ARB: vehicle miles traveled: study</b></p>	<p>4/29/24                      Assembly                      Natural Resources</p>	<p>As amended on January 11, 2024, this bill would require the ARB to coordinate with relevant agencies, including Regional Transportation Planning Agencies (RTPAs), to conduct a study on how vehicle miles traveled is used as a metric for measuring transportation impacts pursuant to the California Environmental Quality Act (CEQA).</p>	<p><b>SUPPORT</b>  <b>Priority 2S</b></p>
<p><b>SB 947 (Seyarto)</b>  <b>Caltrans: state highway projects: agreements with public entities: project design changes</b></p>	<p>4/24/24                      Senate                      Transportation                      Failed Passage</p>	<p>This bill would require Caltrans, in an agreement with a city, county, or other public entity for the contribution of funds for the acquisition, construction, or improvement of any portion of state highway, to include a provision that makes Caltrans responsible for any additional costs associated with a new project design adopted by Caltrans after the project is included in the state transportation improvement program or the state highway operation and protection program.</p>	<p><b>Watch</b>  <b>Priority 8S</b></p>

TAMC Bill Matrix – May 2024

Measure	Status	Bill Summary	Recommended Position
<p><b>SB 955 (Seyarto)</b>  <b>Office of Planning and Research:</b>  <b>Infrastructure Gap-Fund Program</b></p>	<p>4/15/24                      Senate Appropriations-                      Suspense File</p>	<p>As amended April 4, this bill would require the Governor’s Office of Planning &amp; Research (OPR) to establish the Infrastructure Gap-Fund Program. <u>The bill would authorize the office to provide funding for up to 20% of a project’s total cost, subject to specified requirements, including, among other things, that the office is prohibited from awarding a grant to a local agency unless the local agency provides funding that has been raised through local taxes for at least 10% of the infrastructure project’s total cost.</u> The bill requires OPR to develop guidelines <del>and criteria</del> to provide grants to help local agencies complete broadband construction, fire stations, schools, health and safety improvements, and road projects that lead to a reduction in the vehicle miles traveled on roads and improve the public health, safety, and welfare. Only a city, county or a city and county can receive funding.</p>	<p><b>Watch</b>  <b>Priority 3S</b></p>

TAMC Bill Matrix – May 2024

Measure	Status	Bill Summary	Recommended Position
<p><b>SB 960 (Wiener)</b>  <b>Transportation:</b>  <b>planning: <u>complete</u></b>  <b>streets facilities:</b>  <b>transit priority</b>  <b>projects: <del>multimodal</del></b></p>	<p>5/6/24                      Senate Appropriations                      Suspend File</p>	<p>As amended April 16, this bill would require the Caltrans asset management plan for the <del>state highway operation and protection program (SHOPP) to prioritize the implementation of comfortable, convenient, and connected facilities for pedestrians, bicyclists, and transit users on all projects in the program. The bill would repeal the requirement for the CTC to adopt targets and performance measures and instead require the CTC to adopt 4-year and 10-year</del> <u>to include objective targets and performance measures reflecting state transportation goals and objectives, including for complete streets assets that reflect the existence and conditions of bicycle, pedestrian, and transit priority facilities on the state highway system. The bill would require Caltrans plain language performance report to include a description of complete streets facilities, including pedestrian, bicycle, and transit priority facilities on each project. The bill would require Caltrans, in consultation with the CTC, to update the asset management plan and use it to guide the selection of transit priority projects for the SHOPP. The bill would require Caltrans to adopt a transit priority policy to guide the implementation of transit priority facilities on the state highway system. The bill would require Caltrans to adopt design guidance for transit priority facilities. This bill would require Caltrans to develop and adopt a project intake, evaluation, and encroachment permit review process for complete streets facilities sponsored by a local jurisdiction or a transit agency. The bill would require Caltrans to produce a report regarding project applications submitted through this process. The bill would require Caltrans to designate an encroachment permit manager in each district.</u></p>	<p><b>Watch</b>  <b>Priority 1S</b></p>
<p><b>SB 961 (Wiener)</b>  <b>Vehicles: safety</b>  <b>equipment</b></p>	<p>5/8/24                      Senate Appropriations</p>	<p>As amended May 8, this bill would require <u>50% of</u> certain vehicles, commencing with the <del>2027</del> <u>2029</u> model year, to be equipped with <del>an a</del> <u>a passive intelligent speed limiter assistance system</u> that would <del>limit</del> <u>utilize visual and audio signals to alert the driver if the speed of the vehicle to 10 is more than 10 miles per hour over the speed limit. The bill would exempt emergency vehicles from this requirement and would authorize the California Highway Patrol to authorize the permanent disabling of the system on other vehicles.</u></p>	<p><b>Watch</b>  <b>Priority 9S</b></p>

**TAMC Bill Matrix – May 2024**

Measure	Status	Bill Summary	Recommended Position
<p><b>SB 1098 (Blakespear)</b> <b>Passenger and freight rail: LOSSAN Rail Corridor</b></p>	<p>4/22/24 Senate Appropriations Suspense File</p>	<p>As amended on March 20, this bill would require the Secretary of Transportation to provide guidance and recommendations to, and coordination between, stakeholders as necessary, to ensure the performance of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor. While TAMC is not part of the LOSSAN Rail Corridor today, the Coast Rail Coordinating Council has been in discussions with LOSSAN for many years about the potential for extending their service north from San Luis Obispo to close the gap on the coast rail line.</p>	<p align="center"><b>Watch</b> <b>Priority 16S</b></p>
<p><b>SB 1387 (Newman)</b> <b>California Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project</b></p>	<p>5/3/24 Senate Appropriations</p>	<p>As amended on April 25, this bill requires the State Air Resources Board to authorize a zero-emission vehicle voucher issued under the California Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project to be used for the acquisition of any zero-emission vehicle has a gross vehicle weight rating that exceeds 8,500 pounds and the vehicle is purchased for fleet operations by a public or private fleet or for personal and commercial use by an individual. If the voucher is provided to an individual to acquire a vehicle for personal and commercial use, the bill would require that individual to attest under penalty of perjury that the vehicle will be <del>substantially</del> <u>primarily</u> used in furtherance of a valid commercial or business purpose, <u>but limited to hauling and towing.</u></p>	<p align="center"><b>Watch</b> <b>Priority 13S</b></p>



May 10, 2024

TO: Board Members, Transportation Agency for Monterey County  
FROM: Gus Khouri, President  
Khoury Consulting LLC  
RE: **STATE LEGISLATIVE UPDATE – MAY**

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### **General Outlook**

The legislature is currently assessing the fiscal impact of legislation in the Appropriations Committee in each house. Bills must progress to the Floor by May 17 and be out of the house of origin by May 24. The 2024 Calendar states that August 31 will be the final day of the 2023-24 Legislative Session. The legislature is currently going through its budget subcommittee process to take public comment on the Governor's proposed FY 24-25 State Budget, which will ramp up with the release of the governor's May Revision. The State Budget must be enacted by the legislature on June 15 and signed by the Governor by June 30. Governor Newsom will have until September 30 to sign or veto legislation.

### **State Budget – May Revision**

On May 10, Governor Newsom released his May Revision to the proposed FY 2024-25 State Budget, citing a \$27.6 billion General Fund deficit. Governor Newsom identified a \$37.9 billion deficit in January. In April, the legislature took corrective action by passing Assembly Bill (AB) 106 to find \$17.3 billion in solutions via borrowing, delays, reductions, and shifts, but lackluster tax receipts increased the deficit by \$7 billion. The May Revision also identifies a \$28.4 billion structural deficit for FY 2025-26. Governor Newsom proposes a total of \$44.7 billion in solutions for FY 2024-25 to close the gap: \$4.2 billion in reserves, \$3 billion in efficiencies, \$15.2 billion in reductions, \$14.8 billion in expansion pauses and shifts, and an

additional \$7.5 billion in borrowing. For FY 2025-26, \$8.4 billion in Rainy Funds are used to balance the budget, leaving \$22.8 billion in reserves.

### **Impact on Transportation**

The 2022-23 Budget Act included \$13.8 billion for transportation programs and projects aligned with the state's climate goals. The Budget maintains \$13.6 billion of these investments but includes \$200 million in reductions, \$791 million in fund shifts, and \$3.1 billion in delays across various programs.

- **Transit and Intercity Rail Capital Program (Formulaic)** – A delay, from FY 24-25 to 25-26, of \$1.3 billion of formulaic Transit and Intercity Rail Capital Program funds provided in Senate Bill (SB) 125, leaving \$1 billion for this program in FY 24-25. Additionally, the Budget proposes to shift \$261.4 million of the remaining \$1 billion in FY 24-25 from the General Fund to the Greenhouse Gas Reduction Fund. This fund shift will have no programmatic impact.
- **Transit and Intercity Rail Capital Program (Competitive)** – A reduction of \$148 million in unused funds from Cycle 6 from the \$1.8 billion balance dedicated to projects in Southern California, including the counties of Orange, Imperial, Los Angeles, Riverside, San Bernardino, San Diego, and Ventura.
- **Active Transportation Program** – A reduction of \$399 million in the May Revise, in addition to \$200 million in cuts proposed in January, leaves \$451 million for Cycle 7, a 55% cut from the original budget of \$1 billion. Cycle 7 covers programming capacity between FY 2025-26 and FY 2028-29. CalSTA Secretary Toks Omishakin noted that \$980 million over the next four years is programmed for biking and walking infrastructure improvements in the State Highway Operation and Protection Program.
- **Grade Separation Funding** – \$350 million cut to one-time General Fund revenues slated to fund seven grade separation projects (\$251 million) and six port infrastructure projects (\$98.5 million). Secretary Omishakin stated that these high-priority projects would be a priority for Federal Rail Administration or the Federal Transit Administration grant applications.
- **Highways To Boulevards** – The program will be cut by \$75 million (50%). Secretary Omishakin stated that federal funds could be sought to backfill the program.

## **Bills of Interest**

**AB 2535 (Bonta)**, as amended on April 24, this bill proposes to alter the Trade Corridor Enhancement Program (TCEP) to allow investment targets into zero-emission freight infrastructure. The minimum investment target is 15%, increasing by 5% each cycle until it reaches 50%.

The bill would require the Department of Housing and Community Development (HCD) and State Air Resources Board (ARB) to create guidance for programming projects that expand a highway's physical footprint to address the impact on the highest 10% of [CalEnviroScreen](#) communities.

The bill would require the applicant agency to complete the requirements of the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) within six months of the California Transportation Commission (CTC) adopting the TCEP program of projects as a condition of CTC funding for design, right-of-way, and capital construction costs.

TCEP is one of the SB 1 competitive programs (along with the Solutions for Congested Corridors Program and Local Partnership Program) administered by the CTC that can fund highway and multimodal projects. Cycle 4 funds are estimated at \$815 million. If Cycle 5 is the same amount, AB 2535 would divert \$122 million (15%) in programming capacity toward zero emission freight infrastructure. This amount will increase to 50% in a future cycle (\$408 million or more). Many SB 1 project submissions total over eight figures, which routinely necessitates supplementing projects from other programs, such as SCCP and LPP, to fund a project entirely.

The inclusion of HCD and ARB in establishing programming criteria for project eligibility creates challenges for the CTC's administration of all SB 1 programs. This is because more restrictive criteria (CalEnviroScreen criteria) constrain the CTC's ability to mix and match funding, threatening the ability of local jurisdictions to leverage state funds to deliver projects. The SCCP is a \$500 million program each cycle, and the LPP is \$400 million each cycle, so the CTC currently has roughly \$1.7 billion to program for each SB 1 cycle.

The CEQA and NEPA requirements in the bill are intended to ensure that projects are certified before the CTC considers funding them. This is already a guideline requirement for each program and ensures that the CTC is not promising funding for a project that may not have full CEQA/NEPA certification.

**Status:** Assembly Appropriations Committee. TAMC has an oppose position on the bill; on May 1, the Executive Committee took action on behalf of the Board to authorize negotiations with the author in the hopes of removing the elements of the bill that are of highest concern.



**TO:** Christina Watson

**FROM:** Paul Schlesinger  
Jim Davenport

On April 25, the House Appropriations Committee released its long-awaited guidance on fiscal year 2025 community project funding (CPF) requests, which many members of Congress were eagerly awaiting so they could begin soliciting funding requests from their local governments. The only notable change from last year's guidance is that non-profit organizations are not allowed to obtain funding in the "economic development initiative" account in the Transportation and Housing and Urban Development (HUD) Appropriations bill. This change has no impact on TAMC's funding requests.

On April 30, TAMC submitted its CPF requests for \$2 million for Elkhorn Slough Highway 1 Climate Resiliency to Rep. Jimmy Panetta and \$1.5 million for the King City Multimodal Transportation Center to Rep. Zoe Lofgren. Members have until May 10 to submit their funding requests to the Transportation and HUD Appropriations Subcommittee. They then have roughly 2 weeks to post their submissions on their website.

After the CPF submission process closes on Friday, the House will have eight legislative weeks to draft, introduce, markup, and pass FY 25 appropriations bills prior to the August recess, which is not much time. Given that the appropriations process started late and that there likely will not be enough time to get all 12 appropriations bills to the House floor, we expect to see a great deal of activity on FY appropriations in the fall.

**Memorandum**

**To:** Board of Directors  
**From:** Ariana Green, Principal Transportation Planner  
**Meeting Date:** May 22, 2024  
**Subject:** Salinas Sidewalk Art Installation Agreement

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**RECOMMENDED ACTION:****Alisal Greening & Beautification - Sidewalk Art Contract:**

1. **APPROVE** and **AUTHORIZE** the Executive Director, or their designee, to execute an agreement with Artists Ink, subject to approval by Agency Counsel, for an amount not to exceed \$215,000 to install sidewalk art in East Salinas for the period ending December 31, 2029;
2. **APPROVE** the use of Clean California grant and Measure X Safe Routes to School funds budgeted for this purpose; and
3. **AUTHORIZE** the Executive Director, or their designee, to take such other further actions as may be necessary to fulfill the intent of the agreement including approval of future modifications or amendments that do not significantly alter the scope of work, or change the approved agreement term or amount.

**SUMMARY:**

Artist Inc. was selected through a sole source procurement. Artist Inc. is an organization based in Salinas who will hire local artists to install the sidewalk art needed for the Alisal Greening & Beautification grant work in East Salinas.

**FINANCIAL IMPACT:**

The five and a half year contract will be funded with \$153,180 Clean California grant and \$61,820 Measure X funding included in the Agency's draft 2024-25 budget.

**DISCUSSION:**

The Transportation Agency for Monterey County (TAMC) provides Safe Routes to School programming to teach and encourage Monterey County kids to safely carpool, walk, bike, skateboard, and scoot to school. One way to increase the visibility of safe routes to schools programming and create more enjoyable walking routes is through public artwork.

The Transportation Agency partnered with the City of Salinas and were successful in securing Clean California grant funding from the State to develop sidewalk art marking safe routes between schools and public amenities in East Salinas. TAMC partnered with Building Healthy Communities to form a steering committee made up of community members to lead the project and help ensure local artists have a fair chance to participate.

The steering committee developed a call for art in Fall 2023 and the community voted on artwork for 5 routes connecting 4 Elementary Schools, parks and community spaces such as the Bread Box Recreation Center and Cesar Chavez Library in Winter 2023/2024.

To complete the project by December 2024, TAMC is looking for another community partner to hire and manage local artists to install the community-selected artwork on the sidewalks along the Safe Routes to Schools in East Salinas.

One of the goals of the community steering committee is to provide more work opportunities for local artists. To have success with this project TAMC will need to work with an organization that is trusted in the community who can provide bilingual training and support to artists. Artists Ink has a goal to provide racially equitable art opportunities. Their staff reflect the local community and have built trust in East Salinas for years. Furthermore, they are already familiar with the Salinas Sidewalk Art project since its inception and will provide continuity and be able to deliver the project within grant deadlines.

For these reasons Artists Ink is uniquely qualified to partner with TAMC on the project and justify a sole source procurement.

Artists Ink will provide the following services for the Salinas Sidewalk Art Installation project (See **Attachment 1** for more detail):

- Project Initiation and Administration
- Art Installation (at least 7 large sidewalk murals plus additional smaller community-selected artwork along safe routes to schools and library)
- Documentation & Evaluation
- Maintenance

The artwork must be installed by December 2024 to meet the Clean California grant deadline. The artwork will be inspected and maintained once/year for five years through this contract. Grant funds will not be used to maintain artwork.

**ATTACHMENTS:**

1. Salinas Sidewalk Art Installation - Scope and Budget

**WEB ATTACHMENTS:**

## EXHIBIT A: Scope of Work and Schedule

**Project Title:** Salinas Sidewalk Art Installation

**Consultant Project Manager:** Emily Moreales-Ortiz

### Scope of Work

The Transportation Agency for Monterey County (TAMC) provides Safe Routes to School programming to teach and encourage Monterey County kids to safely carpool, walk, bike, skateboard, and scoot to school. One way to increase the visibility of safe routes to schools programming and create more enjoyable walking routes is through public artwork. TAMC partnered with the City of Salinas and were successful in securing grant funding from the State to develop sidewalk art marking safe routes between schools and public amenities in East Salinas. TAMC partnered with Building Healthy Communities to form a steering committee made up of community members to lead the project and help ensure local artists have a fair chance to participate. The steering committee developed a call for art in Fall 2023 and the community voted on artwork for 5 routes connecting 4 Elementary Schools, parks and community spaces such as the Bread Box Recreation Center and Cesar Chavez Library in Winter 2023/2024. To complete the project by December 2024, TAMC is looking for another community partner to hire and manage local artists to install the community-selected artwork on the sidewalks along the Safe Routes to Schools in East Salinas.

One of the goals of the community steering committee is to provide more work opportunities for local artists. To have success with this project TAMC will need to work with an organization that is trusted in the local art community who can provide bilingual training and support to artists. Artists Ink has a goal to provide racially equitable art opportunities. Their staff reflect the local community and have built trust in East Salinas for years. They have been involved with the Salinas Sidewalk Art project since its inception and will provide continuity and be able to deliver the project within grant deadlines. Artists Ink will provide the following services for the Salinas Sidewalk Art Installation project.

### Project Initiation & Administration

#### Kick-off Meeting

TAMC will organize a kick-off meeting with Artists Ink and the City of Salinas to finalize the scope of work and schedule.

### City Permits and Registration

Artists Ink will obtain all necessary permits and registration required by the City of Salinas to hire artists and install artwork including but not limited to an encroachment permit and DIR registration.

### Onboarding

Artists Ink will hire, train, and orient approximately 10 artist leads and 10 artist assistants and/or partnering organizations. Artists who created the winning artwork and have the skillset to paint will be given the first option to install the artwork. Local qualified artists will be given priority over artists outside of Salinas and Monterey County. All artists will be paid a reasonable wage according to State and local requirements (whichever is higher).

### Purchase Supplies

Artists Ink will purchase all necessary equipment, paint and supplies to complete the project. Paint must be non-slip and high-quality to produce lasting artwork that will be safe to walk over.

### Project Administration

Activities under this task will include quarterly invoices and progress reports, overseeing project budget, coordinating with project partners and coordinating with artists. Artists Ink will check-in with TAMC staff monthly or as needed to stay coordinated on the project and to provide updates.

### Fiscal Sponsorship Fee

Action Council is Artists Ink's fiscal sponsor and will provide financial management, fiduciary oversight and insurance.

## **Art Installation**

### Finalize Artwork & Locations

Artists Ink will work with artists selected through the community vote to modify artwork if necessary to make them suitable to paint. TAMC will review and approve all revised artwork. TAMC will work with the community steering committee, City of Salinas, Artists Ink and schools to finalize the artwork locations.

### Site Preparation

Artists Ink will be responsible for preparing the sidewalk surface prior to installation including but not limited to power washing, prime painting, paint-testing and set-up.

### Install Artwork

Artists Ink will oversee the installation of at least 7 large sidewalk murals with the option to paint additional winning artwork from the community vote as agreed upon by project partners. All paint, supplies, equipment, tools and safety gear such as respirators, cones and roads signs will be provided by Artists Ink.

## **Documentation & Evaluation**

### Data Collection and Documentation

Artists Ink will document the project through photos, videos and data collection. Data will be evaluated to assess the impact of the project.

## **Maintenance**

*Note: All mural maintenance will be funded with local monies and not Clean California Grant funds.*

### Mural Inspection

Each of the murals will be inspected by an artist once/year for 5 years.

### Mural Cleaning & Upkeep

Each of the murals will be cleaned and maintained by an artist once/year for 5 years.

## **Contingency**

### Contingency Fee

A contingency fee will be available for unforeseen project costs. Use of contingency funds must be approved by TAMC staff.

Action Council (Artists Ink) - Standard Agreement Approved by TAMC Board on May 22, 2024

**Project Schedule**

Task #	Task Title	FY 2023/24		FY 2024/25				FY 2025/26				FY 2026/27				FY 2027/28				FY 2028/29				FY 2029/30															
		M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
<b>1</b>	<b>Project Initiation &amp; Admin</b>																																						
	Kick-Off Meeting w/Project Partners		■																																				
	City Permits and Registration (Encroachment permit, DIR Registration)		■																																				
	Onboarding (hiring, training and orienting artists and/or partnering organizations)		■	■																																			
	Purchase paint supplies and equipment		■	■																																			
	Additional Admin (Invoices/Reporting, overseeing project budget, project coordination and partner coordination)					■			■			■					■																						
	Fiscal Sponsorship Fee (Action Council)		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
<b>2</b>	<b>Art Installation</b>																																						
	Finalize Artwork Locations			■																																			
	Site Prep (power washing, prime painting & set-up, paint testing)			■	■																																		
	Install Artwork			■	■																																		
<b>3</b>	<b>Documentation &amp; Evaluation</b>																																						
	Photos and videos of artwork; Data collection & evaluation of project impact					■																																	
<b>4</b>	<b>Maintenance</b>																																						
	Mural inspection 1x per year for 5 years							■							■															■									
	Mural Cleaning and upkeep 1x per year for 5 years							■							■														■										
<b>5</b>	<b>Contingency</b>																																						
	Contingency Fee																																						

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**EXHIBIT B: Budget**

Task #	Task Title	Clean CA Grant		Measure X	Estimated Total Project Cost*
		Estimated Grant Amount*	Grant Match		
<b>1</b>	<b>Project Initiation &amp; Administration</b>				
	Kick-Off Meeting w/Project Partners	\$500	\$115		\$615
	City Permits and Registration (Encroachment permit, DIR Registration)	\$1,000	\$231		\$1,231
	Onboarding (hiring, training and orienting artists and/or partnering organizations)	\$7,000	\$2,615		\$9,615
	Purchase paint supplies and equipment	\$15,520	\$4,854		\$20,374
	Project Administration (Invoices/Reporting, overseeing project budget, project coordination and partner coordination)			\$18,165	\$18,165
	Fiscal Sponsorship Fee (Action Council)			\$20,724	\$20,724
<b>2</b>	<b>Art Installation</b>				\$0
	Finalize Artwork & Locations	\$1,500	\$346		\$1,846
	Site Prep (power washing, prime painting & set-up, paint testing)	\$7,295	\$1,684		\$8,979
	Install Artwork	\$85,015	\$25,505		\$110,520
<b>3</b>	<b>Documentation &amp; Evaluation</b>				\$0
	Photos and videos of artwork; Data collection & evaluation of project impact			\$5,000	\$5,000
<b>4</b>	<b>Maintenance</b>				\$0
	Mural inspection 1x per year for 5 years			\$700	\$700
	Mural Cleaning and upkeep 1x per year for 5 years			\$500	\$500
<b>5</b>	<b>Contingency</b>				\$0
	Contingency Fee			\$16,731	\$16,731
<b>Totals</b>		<b>\$117,830</b>	<b>\$35,350</b>	<b>\$61,820</b>	<b>\$215,000</b>



**Memorandum**

**To:** Board of Directors  
**From:** Aaron Hernandez, Transportation Planner  
**Meeting Date:** May 22, 2024  
**Subject:** **2024 Regional Fee Strategic Expenditure Plan**

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**RECOMMENDED ACTION:**

**APPROVE** the 2024 Strategic Expenditure Plan and fee schedule updates for the Regional Development Impact Fee program.

**SUMMARY:**

In 2008, the 12 cities and the County of Monterey adopted a Joint Powers Agreement establishing a countywide Regional Development Impact fee to mitigate the impact of new development on, and fund improvements to, the regional transportation system. TAMC administers the fee program and prepares an annual Strategic Expenditure Plan that includes updated project cost estimates, revenue forecasts, other matching funds, and a draft timeline for project delivery.

**FINANCIAL IMPACT:**

The amount of fees generated is directly related to the level of development in the region. Over 20 years, the Regional Development Impact Fee Program is projected to generate \$130.4 million for projects with an additional \$10 million for transit capital and 1% administration, for a total amount of \$141.8 million. Since its adoption in 2008, the program has raised \$14,620,898 and has incurred \$3,929,828 in expenditures, leaving a fund balance of \$10,691,070.

**DISCUSSION:**

The Joint Powers Agreement for the fee program requires that the Transportation Agency, serving as the Joint Powers Agency Board, annually update the Regional Development Impact Fee Strategic Expenditure. The initial Strategic Expenditure Plan was approved by the Board in August 2009 and has been updated annually since that time. In 2013 and 2018, the nexus study for the program was also updated, per the state's Mitigation Fee Act. After the passage of Assembly Bill 602 (Grayson), which set the time period between when nexus studies for impact fees programs need to be revised to every eight years, the next such update for the regional fee program will occur in 2026.

The current plan includes updated project cost estimates (adjusted based on the average of the previous year's construction cost index of +2.69%), revenue estimates for the Regional Development Impact Fee and other matching funds, and a draft timeline for project delivery. This update also incorporates a fifth zone encompassing the area of the former Fort Ord. Prior Transportation Agency board policy was that once the Fort Ord Reuse Authority sunsets and their Communities Facilities District fee is no longer in effect, then the "Zone 5 - FORA" would become active. The Fort Ord Reuse Authority sunset on June 30, 2020 and Transportation Agency staff notified the affected jurisdictions that collection of regional fee in Zone 5 should commence as of July 1, 2020.

The Strategic Expenditure Plan prioritizes project in three tiers, to identify which projects are considered near-term (Tier 1), medium-term (Tier 2), and long-term (Tier 3), in relation to the fee program's 2035 time horizon. Projects that are likely to go to construction sooner and/or have secured funding are scheduled for earlier delivery in the plan. Since the fee program only funds new development's share of a project cost, which is less than 100% the scheduled delivery of projects in the program depends on the availability of other revenues. Those other funding sources, such as the State Transportation Improvement Program, are variable. The Agency forecasts the federal, state and local monies that the region expects to receive in the long-range Regional Transportation Plan financial analysis, and the fee program Strategic Expenditure Plan has been updated to be consistent with the revenue forecast in that plan. The regional fee expenditure plan also maintains consistency with the programming actions included in the Board-approved 2024 Integrated Funding Strategy (Item 9 of this Agenda), which covers the near-term Tier 1 horizon. Each fee program project is projected to be funded according to the revenue assumptions in the Regional Transportation Plan, but not all those matching funds have been secured.

The financial forecast in the fee program Strategic Expenditure Plan has also been updated to account for the actual revenues and expenditures from 2009 through April 30, 2024. During the Previous Cycle, \$2.2 million in regional fee revenues paid for a portion of the construction of the \$91.2 million US 101 San Juan Road Interchange project, per TAMC Board direction (the remaining project costs were funded with a variety of other state and federal funds). Utilizing Regional Development Impact Fee funds on the US 101 San Juan Road Interchange project freed up \$2.2 million of Regional Surface Transportation Program funds for local projects. In addition, the Transportation Agency advanced \$307,398 in Regional Development Impact Fee funds to the State Route 68 Commuter Improvements project. The advance funding allowed the intersection improvements at Highway 68 and San Benancio, a subset of the full State Route 68 Commuter Improvements project, to be completed in October 2012. In return for allocating the regional development fees, the County of Monterey directed the Fort Ord Reuse Authority to reimburse the Transportation Agency with \$312,205 in FORA fees for the project. This reimbursement from FORA was received in June 2014. In 2016, construction began on the Holman Highway 68 roundabout, which utilized \$1.1 million of regional fee revenues. Additionally, regional fee revenues have been used on project development for the State Route 156 widening project in an amount of \$188,337.

Currently, the Regional Development Impact Fee program has a balance of \$10.6 million The Board has previously approved programming these funds to State Route 156 Improvements (Castroville Boulevard Interchange project), with the balance carried over to future projects. For the Castroville Boulevard Interchange project, regional fee funds in the amount of \$5 million along with Measure X funds in the amount of \$10.4 million are being used as a match to a proposed \$70 million Senate Bill 1 Trade Corridors Enhancement Program grant that the Agency and Caltrans are submitting for Cycle 4 of that program.

#### **ATTACHMENTS:**

1. 2024 Regional Fee Strategic Expenditure Plan
2. Regional Fee - FY24/25 Construction Cost Update
3. Regional Fee Schedule - Effective July 1, 2024

#### **WEB ATTACHMENTS:**

**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**2024 Strategic Expenditure Plan**

<b>Total Regional Development Impact Fees Collected</b>	<b>\$ 14,620,898</b>
<b>Expenditures:</b>	
<i>US 101 San Juan Road Interchange - completed</i>	<i>\$ 2,234,375</i>
<i>SR-68 (Holman Hwy) Roundabout - completed</i>	<i>\$ 1,108,259</i>
<i>SR 68 Commuter Improvements</i>	<i>\$ 307,398</i>
<i>SR 156 Widening</i>	<i>\$ 188,337</i>
<i>Vehicle Miles Traveled Study</i>	<i>\$ 1,460</i>
<i>Administration</i>	<i>\$ 90,000</i>
	<b>\$ 3,929,829</b>
<b>Current Regional Development Impact Fee Fund Balance</b>	<b>\$ 10,691,070</b>

Revenue Estimates	Tier 1 2017-2024	Tier 2 2025-2030	Tier 3 2030-2035
Total Regional Fees Collected	\$ 10,691,070	\$ 50,651,989	\$ 69,083,258
Carryover of Unexpended Revenues from Previous Cycle		\$ 5,691,070	\$ -
<b>Total Estimated Revenues</b>	<b>\$ 10,691,070</b>	<b>\$ 56,343,059</b>	<b>\$ 69,083,258</b>

Expenditure Projections	Total Project Cost	Regional Fee Share of Cost	Tier 1 2017-2024	Tier 2 2025-2030	Tier 3 2030-2035
SR 1 Corridor & Busway	\$ 34,364,580	\$ 2,983,649		\$ 2,983,649	
SR 156 Widening	\$ 193,585,449	\$ 25,327,183	\$ 5,000,000		\$ 20,327,183
Marina-Salinas Corridor	\$ 96,751,847	\$ 23,157,959			\$ 23,157,959
Davis Road North	\$ 10,039,062	\$ 1,728,358		\$ 1,728,358	
Davis Road South	\$ 20,420,718	\$ 11,508,856		\$ 11,508,856	
Del Monte Corridor Improvements	\$ 64,387,033	\$ 11,248,347		\$ 11,248,347	
US 101 South County Phase 1 (Frontage Rds - Salinas to Chualar)	\$ 140,276,941	\$ 23,904,513		\$ 23,904,513	
US 101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 9,946,105			\$ 9,946,105
SR 68 Commuter Improvements	\$ 103,758,167	\$ 4,132,065		\$ 4,132,065	
US 101 Widening from Airport Blvd to Boronda Rd	\$ 75,089,223	\$ 6,361,072			\$ 6,361,072
G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 9,290,940			\$ 9,290,940
Salinas Road Improvements	\$ 9,753,566	\$ 837,270		\$ 837,270	
<b>Total Regional Fee Projected Expenditures</b>	<b>\$ 922,411,468</b>	<b>\$ 130,426,317</b>	<b>\$ 5,000,000</b>	<b>\$ 56,343,059</b>	<b>\$ 69,083,258</b>

**Additional Projected Revenue Sources from 2018 Regional Transportation Plan**

The Regional Development Impact Fee provides one source of funding to cover the costs of the fee program projects. Each of these projects are listed on the constrained list for the 2022 Regional Transportation Plan. The financial element of the 2022 Regional Transportation Plan has identified a sufficient pool of forecasted funding from various sources to fully fund these projects. Those funding sources include: City / County Developer Fees; Countywide Transportation Improvement Measure; Highway 156 Toll Revenues; State Transportation Improvement Program; Senate Bill 1 funding programs; and Regional Surface Transportation Program.

**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**Fee per Trip - FY24/25 Construction Cost Update**

#	2018 Regional Development Impact Fee Project List	Project Cost	Project Cost (FY23/24 CCI) 2.69%	New Development Percent Share	New Development Cost Share	Benefit Zone 1 - North County	
						%	Cost
1	SR-1 Corridor & Busway	\$ 34,364,580	\$ 35,289,560	8.5%	\$ 2,983,649	0.0%	\$ -
2	SR-156 Widening	\$ 193,585,449	\$ 198,796,124	12.7%	\$ 25,327,183	2.4%	\$ 4,675,002
3	Marina-Salinas Corridor	\$ 96,751,847	\$ 99,356,084	23.3%	\$ 23,157,959	0.3%	\$ 250,480
4	Davis Road North	\$ 10,039,062	\$ 10,309,280	16.8%	\$ 1,728,358	0.4%	\$ 39,624
5	Davis Road South	\$ 20,420,718	\$ 20,970,376	54.9%	\$ 11,508,856	0.7%	\$ 143,371
6	Del Monte Corridor Improvements	\$ 64,387,033	\$ 66,120,117	17.0%	\$ 11,248,347	0.1%	\$ 46,106
7	US-101 South County Phase 1 (Frontage Roads - Salinas to Chualar)	\$ 140,276,941	\$ 144,052,729	16.6%	\$ 23,904,513	0.0%	\$ -
8	US-101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 79,758,324	12.5%	\$ 9,946,105	0.0%	\$ -
9	SR-68 Commuter Improvements	\$ 103,758,167	\$ 106,550,991	3.9%	\$ 4,132,065	0.0%	\$ -
10	US-101 Widening from Airport Boulevard to Boronda Road	\$ 75,089,223	\$ 77,110,375	8.2%	\$ 6,361,072	0.0%	\$ -
11	County Route G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 98,909,651	9.4%	\$ 9,290,940	6.6%	\$ 6,517,135
12	Salinas Road Improvements	\$ 9,753,566	\$ 10,016,100	8.4%	\$ 837,270	5.2%	\$ 523,922
<b>Total</b>		<b>\$ 922,411,468</b>	<b>\$ 947,239,710</b>		<b>\$ 130,426,317</b>		<b>\$ 12,195,641</b>

Transit Component	\$ 10,000,000	\$ 528,885
Administration (1%)	\$ 1,404,263	\$ 127,245
<b>Total</b>	<b>\$ 141,830,580</b>	<b>\$ 12,851,771</b>

Zone Trips 24,310

<b>Fee per Trips</b>	<b>\$ 528.66</b>
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**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**Fee per Trip - FY24/25 Construction Cost Update**

#	2018 Regional Development Impact Fee Project List	Project Cost	Project Cost (FY23/24 CCI) 2.69%	New Development Percent Share	New Development Cost Share	Benefit Zone 2 - Greater Salinas	
						%	Cost
1	SR-1 Corridor & Busway	\$ 34,364,580	\$ 35,289,560	8.5%	\$ 2,983,649	0.0%	\$ 11,678
2	SR-156 Widening	\$ 193,585,449	\$ 198,796,124	12.7%	\$ 25,327,183	0.2%	\$ 369,079
3	Marina-Salinas Corridor	\$ 96,751,847	\$ 99,356,084	23.3%	\$ 23,157,959	8.7%	\$ 8,655,681
4	Davis Road North	\$ 10,039,062	\$ 10,309,280	16.8%	\$ 1,728,358	8.1%	\$ 830,118
5	Davis Road South	\$ 20,420,718	\$ 20,970,376	54.9%	\$ 11,508,856	23.7%	\$ 4,974,968
6	Del Monte Corridor Improvements	\$ 64,387,033	\$ 66,120,117	17.0%	\$ 11,248,347	0.4%	\$ 253,585
7	US-101 South County Phase 1 (Frontage Roads - Salinas to Chualar)	\$ 140,276,941	\$ 144,052,729	16.6%	\$ 23,904,513	6.3%	\$ 9,101,852
8	US-101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 79,758,324	12.5%	\$ 9,946,105	3.0%	\$ 2,366,049
9	SR-68 Commuter Improvements	\$ 103,758,167	\$ 106,550,991	3.9%	\$ 4,132,065	0.7%	\$ 711,823
10	US-101 Widening from Airport Boulevard to Boronda Road	\$ 75,089,223	\$ 77,110,375	8.2%	\$ 6,361,072	5.8%	\$ 4,488,880
11	County Route G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 98,909,651	9.4%	\$ 9,290,940	0.3%	\$ 267,455
12	Salinas Road Improvements	\$ 9,753,566	\$ 10,016,100	8.4%	\$ 837,270	0.0%	\$ -
<b>Total</b>		<b>\$ 922,411,468</b>	<b>\$ 947,239,710</b>		<b>\$ 130,426,317</b>		<b>\$ 32,031,168</b>

Transit Component	\$ 10,000,000	\$ 4,426,986
Administration (1%)	\$ 1,404,263	\$ 364,582
<b>Total</b>	<b>\$ 141,830,580</b>	<b>\$ 36,822,736</b>

Zone Trips 83,289

<b>Fee per Trips</b>	<b>\$ 442.11</b>
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**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**Fee per Trip - FY24/25 Construction Cost Update**

#	2018 Regional Development Impact Fee Project List	Project Cost	Project Cost (FY23/24 CCI) 2.69%	New Development Percent Share	New Development Cost Share	Benefit Zone 3 - Peninsula and South Coast	
						%	Cost
1	SR-1 Corridor & Busway	\$ 34,364,580	\$ 35,289,560	8.5%	\$ 2,983,649	6.5%	\$ 2,294,990
2	SR-156 Widening	\$ 193,585,449	\$ 198,796,124	12.7%	\$ 25,327,183	9.1%	\$ 18,059,342
3	Marina-Salinas Corridor	\$ 96,751,847	\$ 99,356,084	23.3%	\$ 23,157,959	5.1%	\$ 5,092,511
4	Davis Road North	\$ 10,039,062	\$ 10,309,280	16.8%	\$ 1,728,358	3.5%	\$ 359,662
5	Davis Road South	\$ 20,420,718	\$ 20,970,376	54.9%	\$ 11,508,856	5.5%	\$ 1,147,923
6	Del Monte Corridor Improvements	\$ 64,387,033	\$ 66,120,117	17.0%	\$ 11,248,347	14.9%	\$ 9,867,543
7	US-101 South County Phase 1 (Frontage Roads - Salinas to Chualar)	\$ 140,276,941	\$ 144,052,729	16.6%	\$ 23,904,513	1.8%	\$ 2,539,667
8	US-101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 79,758,324	12.5%	\$ 9,946,105	3.7%	\$ 2,933,205
9	SR-68 Commuter Improvements	\$ 103,758,167	\$ 106,550,991	3.9%	\$ 4,132,065	2.2%	\$ 2,367,188
10	US-101 Widening from Airport Boulevard to Boronda Road	\$ 75,089,223	\$ 77,110,375	8.2%	\$ 6,361,072	0.1%	\$ 47,055
11	County Route G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 98,909,651	9.4%	\$ 9,290,940	0.5%	\$ 498,345
12	Salinas Road Improvements	\$ 9,753,566	\$ 10,016,100	8.4%	\$ 837,270	0.1%	\$ 6,648
<b>Total</b>		<b>\$ 922,411,468</b>	<b>\$ 947,239,710</b>		<b>\$ 130,426,317</b>		<b>\$ 45,214,078</b>

Transit Component	\$ 10,000,000	\$ 4,097,352
Administration (1%)	\$ 1,404,263	\$ 493,114
<b>Total</b>	<b>\$ 141,830,580</b>	<b>\$ 49,804,545</b>

Zone Trips 92,378

<b>Fee per Trips</b>	<b>\$ 539.14</b>
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**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**Fee per Trip - FY24/25 Construction Cost Update**

#	2018 Regional Development Impact Fee Project List	Project Cost	Project Cost (FY23/24 CCI) 2.69%	New Development Percent Share	New Development Cost Share	Benefit Zone 4 - South County	
						%	Cost
1	SR-1 Corridor & Busway	\$ 34,364,580	\$ 35,289,560	8.5%	\$ 2,983,649	0.0%	\$ 17,192
2	SR-156 Widening	\$ 193,585,449	\$ 198,796,124	12.7%	\$ 25,327,183	0.0%	\$ -
3	Marina-Salinas Corridor	\$ 96,751,847	\$ 99,356,084	23.3%	\$ 23,157,959	0.5%	\$ 531,830
4	Davis Road North	\$ 10,039,062	\$ 10,309,280	16.8%	\$ 1,728,358	0.0%	\$ -
5	Davis Road South	\$ 20,420,718	\$ 20,970,376	54.9%	\$ 11,508,856	0.9%	\$ 194,029
6	Del Monte Corridor Improvements	\$ 64,387,033	\$ 66,120,117	17.0%	\$ 11,248,347	0.1%	\$ 40,542
7	US-101 South County Phase 1 (Frontage Roads - Salinas to Chualar)	\$ 140,276,941	\$ 144,052,729	16.6%	\$ 23,904,513	8.1%	\$ 11,727,347
8	US-101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 79,758,324	12.5%	\$ 9,946,105	4.9%	\$ 3,916,159
9	SR-68 Commuter Improvements	\$ 103,758,167	\$ 106,550,991	3.9%	\$ 4,132,065	0.5%	\$ 491,213
10	US-101 Widening from Airport Boulevard to Boronda Road	\$ 75,089,223	\$ 77,110,375	8.2%	\$ 6,361,072	2.1%	\$ 1,611,497
11	County Route G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 98,909,651	9.4%	\$ 9,290,940	1.9%	\$ 1,900,396
12	Salinas Road Improvements	\$ 9,753,566	\$ 10,016,100	8.4%	\$ 837,270	3.0%	\$ 305,262
<b>Total</b>		<b>\$ 922,411,468</b>	<b>\$ 947,239,710</b>		<b>\$ 130,426,317</b>		<b>\$ 20,735,467</b>

Transit Component	\$ 10,000,000	\$ 540,920
Administration (1%)	\$ 1,404,263	\$ 212,764
<b>Total</b>	<b>\$ 141,830,580</b>	<b>\$ 21,489,150</b>

Zone Trips 82,870

<b>Fee per Trips</b>	<b>\$ 259.31</b>
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**Transportation Agency for Monterey County**  
**Regional Development Impact Fee Program**  
**Fee per Trip - FY24/25 Construction Cost Update**

#	2018 Regional Development Impact Fee Project List	Project Cost	Project Cost (FY23/24 CCI) 2.69%	New Development Percent Share	New Development Cost Share	Benefit Zone 5 - FORA	
						%	Cost
1	SR-1 Corridor & Busway	\$ 34,364,580	\$ 35,289,560	8.5%	\$ 2,983,649	1.9%	\$ 659,789
2	SR-156 Widening	\$ 193,585,449	\$ 198,796,124	12.7%	\$ 25,327,183	1.1%	\$ 2,223,760
3	Marina-Salinas Corridor	\$ 96,751,847	\$ 99,356,084	23.3%	\$ 23,157,959	8.7%	\$ 8,627,457
4	Davis Road North	\$ 10,039,062	\$ 10,309,280	16.8%	\$ 1,728,358	4.8%	\$ 498,955
5	Davis Road South	\$ 20,420,718	\$ 20,970,376	54.9%	\$ 11,508,856	24.1%	\$ 5,048,565
6	Del Monte Corridor Improvements	\$ 64,387,033	\$ 66,120,117	17.0%	\$ 11,248,347	1.6%	\$ 1,040,571
7	US-101 South County Phase 1 (Frontage Roads - Salinas to Chualar)	\$ 140,276,941	\$ 144,052,729	16.6%	\$ 23,904,513	0.4%	\$ 535,646
8	US-101 South County Phase 2 (Harris Road Interchange)	\$ 77,667,767	\$ 79,758,324	12.5%	\$ 9,946,105	0.9%	\$ 730,692
9	SR-68 Commuter Improvements	\$ 103,758,167	\$ 106,550,991	3.9%	\$ 4,132,065	0.5%	\$ 561,840
10	US-101 Widening from Airport Boulevard to Boronda Road	\$ 75,089,223	\$ 77,110,375	8.2%	\$ 6,361,072	0.3%	\$ 213,640
11	County Route G12 San Miguel Canyon Improvements	\$ 96,317,115	\$ 98,909,651	9.4%	\$ 9,290,940	0.1%	\$ 107,609
12	Salinas Road Improvements	\$ 9,753,566	\$ 10,016,100	8.4%	\$ 837,270	0.0%	\$ 1,437
<b>Total</b>		<b>\$ 922,411,468</b>	<b>\$ 947,239,710</b>		<b>\$ 130,426,317</b>		<b>\$ 20,249,963</b>

Transit Component	\$ 10,000,000	\$ 405,857
Administration (1%)	\$ 1,404,263	\$ 206,558
<b>Total</b>	<b>\$ 141,830,580</b>	<b>\$ 20,862,378</b>

Zone Trips 38,113

<b>Fee per Trips</b>	<b>\$ 547.39</b>
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**Regional Development Impact Fees**

Fee Schedule By Land Use

Effective July 1, 2024



**Standard Fee Schedule**

LAND USE DESIGNATION	TRIP RATES	NORTH COUNTY	GREATER SALINAS	PENINSULA / SOUTH COAST	SOUTH COUNTY	FORA
<b>Residential Average (Dwelling Unit)</b>						
Single-Family	9.57	\$5,059	\$4,231	\$5,160	\$2,482	\$5,238
Single-Family (Moderate Income)	7.47	\$3,949	\$3,303	\$4,027	\$1,937	\$4,089
Single-Family (Low Income)	5.52	\$2,918	\$2,440	\$2,976	\$1,431	\$3,022
Apartment	6.72	\$3,553	\$2,971	\$3,623	\$1,743	\$3,678
Apartment (Moderate Income)	5.25	\$2,773	\$2,319	\$2,828	\$1,360	\$2,871
Apartment (Low Income)	3.88	\$2,049	\$1,714	\$2,090	\$1,005	\$2,122
Condo/Townhome	5.86	\$3,098	\$2,591	\$3,159	\$1,520	\$3,208
Condo/Townhome (Moderate Income)	4.57	\$2,418	\$2,022	\$2,466	\$1,186	\$2,504
Condo/Townhome (Low Income)	3.38	\$1,787	\$1,494	\$1,822	\$876	\$1,850
Multi-Family / Auxiliary Unit	3.71	\$1,961	\$1,640	\$2,000	\$962	\$2,031
Senior Housing	3.71	\$1,961	\$1,640	\$2,000	\$962	\$2,031
<b>Retail (Square Feet)</b>	<b>44.32</b>	<b>\$5.46</b>	<b>\$4.69</b>	<b>\$5.64</b>	<b>\$2.67</b>	<b>\$5.61</b>
Building Materials and Lumber Store	45.16	\$5.56	\$4.78	\$5.74	\$2.72	\$5.71
Free-Standing Discount Superstore	49.21	\$6.06	\$5.20	\$6.26	\$2.96	\$6.23
Specialty Retail Center	44.32	\$5.46	\$4.69	\$5.64	\$2.67	\$5.61
Free-Standing Discount Store	56.02	\$6.90	\$5.92	\$7.12	\$3.37	\$7.09
Day Care Center	79.26	\$9.76	\$8.38	\$10.08	\$4.77	\$10.03
Hardware/Paint Store	51.29	\$6.32	\$5.42	\$6.52	\$3.09	\$6.49
Nursery (Garden Center)	36.08	\$4.44	\$3.82	\$4.59	\$2.17	\$4.57
Nursery (Wholesale)	39.00	\$4.80	\$4.12	\$4.96	\$2.35	\$4.93
Shopping Center	42.94	\$5.29	\$4.54	\$5.46	\$2.59	\$5.43
Factory Outlet Center	26.59	\$3.28	\$2.81	\$3.38	\$1.60	\$3.36
New Car Sales	33.34	\$4.11	\$3.53	\$4.24	\$2.01	\$4.22
Automobile Parts Sales	61.91	\$7.63	\$6.55	\$7.87	\$3.73	\$7.83
Tire Store	24.87	\$3.06	\$2.63	\$3.16	\$1.50	\$3.15
Tire Superstore	20.36	\$2.51	\$2.15	\$2.59	\$1.23	\$2.58
Supermarket	102.24	\$12.59	\$10.81	\$13.00	\$6.16	\$12.94
Discount Supermarket	96.82	\$11.93	\$10.24	\$12.31	\$5.83	\$12.25
Discount Club	41.80	\$5.15	\$4.42	\$5.31	\$2.52	\$5.29
Home Improvement Superstore	29.80	\$3.67	\$3.15	\$3.79	\$1.79	\$3.77
Electronics Superstore	45.04	\$5.55	\$4.76	\$5.73	\$2.71	\$5.70
Discount Home Furnishing	47.81	\$5.89	\$5.06	\$6.08	\$2.88	\$6.05
Apparel Store	66.40	\$8.18	\$7.02	\$8.44	\$4.00	\$8.40
Arts and Crafts Store	56.55	\$6.97	\$5.98	\$7.19	\$3.41	\$7.16
Pharmacy/Drugstore (no Drive-Thru)	90.06	\$11.09	\$9.52	\$11.45	\$5.42	\$11.40
Pharmacy/Drugstore (Drive-Thru)	88.16	\$10.86	\$9.32	\$11.21	\$5.31	\$11.16
Furniture Store	5.06	\$0.62	\$0.54	\$0.64	\$0.30	\$0.64
Quality Restaurant	89.95	\$11.08	\$9.51	\$11.44	\$5.42	\$11.38
High Turnover (Sit-down) Restaurant	127.15	\$15.66	\$13.45	\$16.17	\$7.66	\$16.09
Fast Food (Stand-Alone)	496.12	\$61.11	\$52.47	\$63.08	\$29.88	\$62.78
Fast Food (w/ Non-Auto)	127.00	\$67.14	\$56.15	\$68.47	\$32.93	\$69.52
Fast Food (Shopping Center Pad)	77.00	\$40.71	\$34.04	\$41.51	\$19.97	\$42.15
Fast Food (Shopping Center w/ Non-Auto)	52.00	\$27.49	\$22.99	\$28.04	\$13.48	\$28.46

**Infill Development Fee Schedule**

INFILL RATES	NORTH COUNTY	GREATER SALINAS	PENINSULA / SOUTH COAST	SOUTH COUNTY	FORA
8.61	\$4,553	\$3,808	\$4,644	\$2,233	\$4,715
6.72	\$3,554	\$2,972	\$3,625	\$1,743	\$3,680
4.97	\$2,626	\$2,196	\$2,678	\$1,288	\$2,719
6.05	\$3,197	\$2,674	\$3,261	\$1,568	\$3,311
4.72	\$2,496	\$2,087	\$2,545	\$1,224	\$2,584
3.49	\$1,844	\$1,542	\$1,881	\$905	\$1,910
5.27	\$2,788	\$2,332	\$2,843	\$1,368	\$2,887
4.12	\$2,176	\$1,820	\$2,219	\$1,068	\$2,253
3.04	\$1,608	\$1,345	\$1,640	\$789	\$1,665
3.34	\$1,765	\$1,476	\$1,800	\$866	\$1,828
3.34	\$1,765	\$1,476	\$1,800	\$866	\$1,828
<b>37.672</b>	<b>\$4.640</b>	<b>\$3.984</b>	<b>\$4.790</b>	<b>\$2.269</b>	<b>\$4.767</b>
38.39	\$4.728	\$4.059	\$4.881	\$2.312	\$4.857
41.83	\$5.152	\$4.424	\$5.318	\$2.519	\$5.293
37.67	\$4.640	\$3.984	\$4.790	\$2.269	\$4.767
47.62	\$5.865	\$5.036	\$6.054	\$2.868	\$6.025
67.37	\$8.298	\$7.125	\$8.566	\$4.057	\$8.525
43.60	\$5.370	\$4.610	\$5.543	\$2.625	\$5.516
30.67	\$3.777	\$3.243	\$3.899	\$1.847	\$3.881
33.15	\$4.083	\$3.506	\$4.215	\$1.996	\$4.195
36.50	\$4.496	\$3.860	\$4.641	\$2.198	\$4.618
22.60	\$2.784	\$2.390	\$2.874	\$1.361	\$2.860
28.34	\$3.491	\$2.997	\$3.603	\$1.707	\$3.586
52.62	\$6.482	\$5.565	\$6.691	\$3.169	\$6.659
21.14	\$2.604	\$2.236	\$2.688	\$1.273	\$2.675
17.31	\$2.132	\$1.830	\$2.200	\$1.042	\$2.190
86.90	\$10.704	\$9.190	\$11.049	\$5.233	\$10.996
82.30	\$10.137	\$8.703	\$10.464	\$4.956	\$10.413
35.53	\$4.376	\$3.757	\$4.517	\$2.140	\$4.496
25.33	\$3.120	\$2.679	\$3.221	\$1.525	\$3.205
38.28	\$4.716	\$4.049	\$4.868	\$2.306	\$4.844
40.64	\$5.006	\$4.298	\$5.167	\$2.447	\$5.142
56.44	\$6.952	\$5.969	\$7.176	\$3.399	\$7.142
48.07	\$5.921	\$5.083	\$6.111	\$2.895	\$6.082
76.55	\$9.429	\$8.096	\$9.733	\$4.610	\$9.686
74.94	\$9.230	\$7.925	\$9.528	\$4.513	\$9.482
4.30	\$0.530	\$0.455	\$0.547	\$0.259	\$0.544
76.46	\$9.42	\$8.09	\$9.72	\$4.60	\$9.67
108.08	\$13.31	\$11.43	\$13.74	\$6.51	\$13.68
421.70	\$51.94	\$44.60	\$53.62	\$25.40	\$53.36
107.95	\$13.30	\$11.42	\$13.73	\$6.50	\$13.66
65.45	\$8.06	\$6.92	\$8.32	\$3.94	\$8.28
44.20	\$5.44	\$4.67	\$5.62	\$2.66	\$5.59

**Regional Development Impact Fees**  
 Fee Schedule By Land Use  
 Effective July 1, 2024



**Standard Fee Schedule**

LAND USE DESIGNATION	TRIP RATES	NORTH COUNTY	GREATER SALINAS	PENINSULA / SOUTH COAST	SOUTH COUNTY	FORA
<b>Office (Square Feet)</b>						
General Office	11.01	\$5.821	\$4.868	\$5.936	\$2.855	\$6.027
Single Tenant Office Building	11.57	\$6.117	\$5.115	\$6.238	\$3.000	\$6.333
Medical-Dental Office Building	36.13	\$19.100	\$15.973	\$19.479	\$9.369	\$19.777
Office Park	11.42	\$6.037	\$5.049	\$6.157	\$2.961	\$6.251
Business Park	12.76	\$6.746	\$5.641	\$6.879	\$3.309	\$6.985
<b>Industrial / Agriculture (Square Feet)</b>						
Light Industrial	6.97	\$3.685	\$3.081	\$3.758	\$1.807	\$3.815
Heavy Industrial	1.50	\$0.793	\$0.663	\$0.809	\$0.389	\$0.821
Warehouse	4.96	\$2.622	\$2.193	\$2.674	\$1.286	\$2.715
Manufacturing	3.82	\$2.019	\$1.689	\$2.060	\$0.991	\$2.091
<b>Lodging (Room)</b>						
Hotel	8.17	\$4,319	\$3,612	\$4,405	\$2,119	\$4,472
Motel	5.63	\$2,976	\$2,489	\$3,035	\$1,460	\$3,082
<b>Fee per Trip</b>		<b>\$529</b>	<b>\$442</b>	<b>\$539</b>	<b>\$259</b>	<b>\$547</b>

**Infill Development Fee Schedule**

INFILL RATES	NORTH COUNTY	GREATER SALINAS	PENINSULA / SOUTH COAST	SOUTH COUNTY	FORA
8.808	\$4.656	\$3.894	\$4.749	\$2.284	\$4.821
9.256	\$4.893	\$4.092	\$4.990	\$2.400	\$5.067
28.904	\$15.280	\$12.779	\$15.583	\$7.495	\$15.822
9.136	\$4.830	\$4.039	\$4.926	\$2.369	\$5.001
10.208	\$5.397	\$4.513	\$5.504	\$2.647	\$5.588
6.27	\$3.316	\$2.773	\$3.382	\$1.627	\$3.434
1.35	\$0.714	\$0.597	\$0.728	\$0.350	\$0.739
4.46	\$2.360	\$1.974	\$2.407	\$1.158	\$2.444
3.44	\$1.818	\$1.520	\$1.854	\$0.892	\$1.882
6.9445	\$3,671	\$3,070	\$3,744	\$1,801	\$3,801
4.7855	\$2,530	\$2,116	\$2,580	\$1,241	\$2,620

**Memorandum**

**To:** Board of Directors  
**From:** Elouise Rodriguez, Senior Administrative Assistant & Clerk of the Board  
**Meeting Date:** May 22, 2024  
**Subject:** **MINUTES**

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**RECOMMENDED ACTION:**

**ACCEPT** draft minutes of the Transportation Agency Committees:

- Rail Policy Committee - Meeting Cancelled
- Executive Committee - draft minutes of May 1, 2024
- [Bicycle and Pedestrian Facilities Advisory Committee](#) - draft minutes of May 1, 2024
- [Technical Advisory Committee](#) - draft minutes of May 2, 2024
- [Measure X Citizens Oversight Committee](#) - No Meeting

**SUMMARY:****FINANCIAL IMPACT:****DISCUSSION:****ATTACHMENTS:**

1. Exec draft minutes May\_1\_2024

**WEB ATTACHMENTS:**

**DRAFT MINUTES**

**TRANSPORTATION AGENCY FOR MONTEREY COUNTY  
SERVICE AUTHORITY FOR FREEWAYS EMERGENCIES AND MONTEREY COUNTY  
REGIONAL DEVELOPMENT IMPACT FEE JOINT POWERS AGENCY**

**EXECUTIVE COMMITTEE MEETING**

*Members: Chris Lopez (Chair), Dave Potter (1<sup>st</sup> Vice Chair),  
Wendy Root Askew (2<sup>nd</sup> Vice Chair), Michael LeBarre (Past Chair),  
Luis Alejo (County representative), Chaps Poduri (City representative)*

**Wednesday, May 1, 2024**

\*\*\* 9:00 a.m. \*\*\*

Transportation Agency Conference Room, 55-B Plaza Circle, Salinas CA

Alternate locations:

*2616 1st Avenue, Marina, CA 93933, Supervisor Askew's Office*

*168 West Alisal Street, 2<sup>nd</sup> Floor, Salinas, CA 93901, Supervisor Alejo's Office*

*599 El Camino Real, Greenfield, CA 93927, Supervisor Lopez's Office*

<b>EXECUTIVE COMMITTEE</b>	<b>JUN 23</b>	<b>AUG 23</b>	<b>SEP 23</b>	<b>OCT 23</b>	<b>NOV 23</b>	<b>JAN 24</b>	<b>FEB 24</b>	<b>MAR 24</b>	<b>APR 24</b>	<b>MAY 24</b>
Chris Lopez, <b>Chair</b> Supr. Dist. 3 (P. Barba)	P (VC)	P(A) (VC)	P (VC)	P(A) (VC)	P (VC)	P (VC)	P(A) (VC)	P (VC)	P (VC)	P (VC)
Dave Potter, <b>1<sup>st</sup> Vice Chair</b> Carmel-By-The-Sea (J. Baron)	P	P	P	P	P	P	P	A	P	A
Wendy Root Askew, <b>2<sup>nd</sup> Vice Chair</b> Supr. Dist. 4 (Y. Anderson)	P (VC)	P(A) (VC)	P (VC)	P(A) (VC)	P (VC)	P (VC)	P (VC)	P(A) (VC)	P(A) (VC)	P (VC)
Michael LeBarre, <b>Past Chair</b> King City (C. DeLeon)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P	P (VC)	P (VC)	P (VC)
Luis Alejo, <b>County Representative</b> Supr. Dist. 5 (L. Gonzales)	P	P(A) (VC)	P (VC)	P	P(A) (VC)	P	P*	P(A) (VC)	P	P
Chaps Poduri, <b>City Representative</b> (Joe Amelio)	P (VC)	P	P	P	P	P	P	P	P	P

*TC: via teleconference; VC: via video conference*

P = Present

A = Absent

P(A) = alternate present

E = Excused

P(VC) Video Conference

P\*= New Representative

**1. CALL TO ORDER**

Chair Lopez called the meeting to order at 9:00 a.m. Roll call was taken, and a quorum was confirmed.

Staff present: Conlen, Guther, Kise, Muck, Rodriguez, Sambrano, Watson, Zeller.

Others present: Shane Strong, County Counsel; Paul Schlesinger and Jim Davenport, Thorn Run Partners; Gus Khouri, Khouri Consulting; Yuri Anderson, Supervisor 4 District office; and Linda Gonzales & Jasmine Mejia Cortez, Supervisor District 1 office.

**2. PUBLIC COMMENTS**

No public comment.

**3. CONSENT AGENDA**

On a motion by Committee Member LeBarre, seconded by Committee Member Poduri, the Committee voted 5-0 to approve the minutes from the Executive Committee meeting of April 3, 2024.

Committee Member Alejo arrived after consent agenda approval.

**4. LEGISLATIVE UPDATE**

On a motion by Committee Member Askew, seconded by Committee Member Poduri, the Committee voted 6-0 on behalf of the Board of Directors to authorize Gus Khouri to negotiate with the author of AB 2535 to eliminate certain elements of the bill that would change TAMC's position from oppose to watch.

Jim Davenport and Paul Schlesinger, Agency Federal Legislative Consultants, reported that the 2024 transportation appropriations bill included a \$1.8 million earmark for the G12 corridor project, and that TAMC staff has submitted fiscal year 2025 earmark requests for the King City multimodal station and the Highway 1 Elkhorn Slough Climate Resiliency projects.

Gus Khouri, Agency State Legislative Consultant, presented a state legislative update. He noted that Governor Newsom is withholding all funding pending the May Revise Budget, due May 14, to avert a larger deficit. Mr. Khouri noted transportation funds are largely protected from the deficit as transportation is not dependent on the general fund.

## **5. FISCAL YEAR 2024-25 BUDGET & OVERALL WORK PROGRAM**

On a motion by Committee Member Askew, seconded by Committee Member Poduri, the Committee voted 5-0 to recommend that the Board of Directors approve Resolution 2024-07 adopting the fiscal year 24/25 budget and estimated budgets for fiscal years 25/26 and 26/27 and the Overall Work Program for FY 24/25, and; That the Board approve the 2024 Integrated Funding Strategy.

Jeff Kise, Director of Finance & Administration, and Mike Zeller, Director of Programming & Project Delivery, highlighted the budget and Integrated Funding Strategy with minor changes from last presented to the Board in February.

Mike Zeller, Director of Programming & Project Delivery, reviewed the annual Overall Work Program and Integrated Funding Strategy which describes the activities to be accomplished during the fiscal year beginning July 1 and ending June 30. Agency staff has incorporated comments from Caltrans into to the final proposed Overall Work Program to be presented to the Board in May with the fiscal year 2024/25 budget.

Jeff Kise, Director of Finance & Administration, reported that the Agency budget separates expenditures into operating and direct programs. Operating expenditures include salaries and benefits, materials and supplies, and equipment, noting staff is including a 3.8% cost of living increase to keep pace with inflation and stay competitive with other agencies. He noted on the operating side long range planning include software and space planning.

## **6. TAMC BOARD DRAFT AGENDA**

Executive Director Todd Muck reviewed the draft regular and consent agenda for the TAMC Board meeting of May 22, 2024. After Executive Committee discussion, directions were provided to staff to place the following items for consideration on the regular agenda:

- 2024 National Public Works Week
- Employee of the Quarter Certificate
- Measure X Sixth Year Audit (FY 22/23) Results and the Measure X Annual Report
- Monterey Bay Drone Automation and Robotics Technology (DART) Initiative
- SR 68 Torero Drive cut through traffic anti-diversion demonstration
- Final Overall Work Program, Budget, and Integrated Funding Strategy

## **7. ADJOURNMENT**

Chair Lopez adjourned the meeting at 10:22 a.m.

**Memorandum**

**To:** Board of Directors  
**From:** Elouise Rodriguez, Senior Administrative Assistant & Clerk of the Board  
**Meeting Date:** May 22, 2024  
**Subject:** **CORRESPONDENCE**

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**RECOMMENDED ACTION:**

RECEIVE TAMC Correspondence for May 2024.

**SUMMARY:****FINANCIAL IMPACT:****DISCUSSION:****ATTACHMENTS:**

None

**WEB ATTACHMENTS:**

- [May 13, 2024, letter to The Honorable Dawn Addis and The Honorable John Laird, Central Coast Legislative Caucus, Chair Central Coast Legislative Caucus, Vice Chair re: FY 24/25 State Budget – Impacts to Central Coast SB125 Projects from Marjie Kirn, Executive Director, Santa Barbara Association of Governments; Pete Rodgers, Executive Director San Luis Obispo Council of Governments, Todd Muck, Executive Director, Transportation Agency for Monterey County; Mitch Weiss, Interim Executive Director, Santa Cruz Co. Regional Transportation Commission; Binu Abraham, Executive Director, Council of San Benito County Governments; and Maura Twomey, Executive Director, Association of Monterey Bay Area Governments](#)
- [May 10, 2024, letter to The Honorable María Elena Durazo Senate Local Government Committee, re: AB 817 \(Pacheco\): Open meetings: teleconferencing: subsidiary body – SUPPORT from TAMC Executive Director Todd Muck](#)
- [May 10, 2024, letter to The Honorable Thomas J. Umberg Senate Judiciary Committee, re: AB 817 \(Pacheco\): Open meetings: teleconferencing: subsidiary body – SUPPORT from TAMC Executive Director Todd Muck](#)
- [Caltrans Office of Corridor and System Planning, Division of Transportation Planning re:Support for Active Transportation Grant for State Route 218 Complete Street Project from TAMC Executive Director Todd Muck](#)

- [May 2, 2024, letter to Supervisor Glenn Church Chair of Monterey County Board of Supervisors re: Davis Road Bridge Replacement and Road Widening Project - SUPPORT from Mike Zeller, TAMC Director of Programming & Project Delivery](#)
- [May 1, 2024, letter to Joshua Pulverman California Department of Transportation Division of Mass Transportation, re: Triennial Transit Performance Audits for Monterey County from TAMC Executive Director Todd Muck](#)
- [April 30, 2024, letter to The Honorable Jimmy Panetta U.S. Congressman, re: Highway 1 Corridor Elkhorn Slough Transportation Resiliency – Community Project Funding Request: \\$2 million from TAMC Executive Director Todd Muck](#)
- [April 30, 2024, letter to The Honorable Zoe Lofgren U.S. Congressman, re: King City Multimodal Transportation Center Project – SUPPORT from TAMC Executive Director Todd Muck](#)
- [April 26, 2024, letter to The Honorable Jimmy Panetta United States House of Representatives re: Community Project Funding – Monterey-Salinas Transit’s ZEROS Carbon Neutral Microgrid Resiliency Project - SUPPORT from TAMC Executive Director Todd Muck](#)
- [April 26, 2024, letter to The Honorable Zoe Lofgren United States House of Representatives re: Monterey-Salinas Transit’s Salinas Valley Hydrogen Retrofit Project - SUPPORT from TAMC Executive Director Todd Muck](#)
- [April 19, 2024, letter to Daniel Emerson, CEO Light & Motion re: Bike Lights from TAMC Executive Director Todd Muck](#)
- [April 18, 2024, letter to Geary Coats, Coats Consulting re: Regional Development Impact Fee – Parker Flats Affordable Homes Community from TAMC Executive Director Todd Muck](#)



**Memorandum**

**To:** Board of Directors  
**From:** Todd Muck, Executive Director  
**Meeting Date:** May 22, 2024  
**Subject:** 2024 National Public Works Week

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**RECOMMENDED ACTION:**

**ADOPT** Proclamation for 2024 National Public Works Week.

**SUMMARY:**

The Transportation Agency for Monterey County's proclamation of the week of May 19<sup>th</sup> through 25<sup>th</sup> as National Public Works Week joins others from around California and the United States to pay tribute to our public works planners, engineers, managers, administrative staff and operators in recognition of the substantial contributions they make to our community's health, safety and quality of life.

**FINANCIAL IMPACT:**

No direct impact to the Agency.

**DISCUSSION:**

Public works contributes to advancing and enhancing our quality of life, no matter where we live in the world. Public works professionals provide essential services that lead to healthier, happier, more vibrant communities.

The theme for the 2024 National Public Works Week is "Advancing Quality of Life for All". This year's theme shines a spotlight on the way public works professionals advance our quality of life, whether as a first responder to an electricity outage, regular waste pickup, or a myriad of other ways they silently serve their communities.

Public works professionals advance the quality of life by providing an infrastructure of services in transportation, water, wastewater, and stormwater treatment, public buildings and spaces, parks and grounds, emergency management and first response, solid waste, and right-of-way management. They are what make our communities dynamic places to live and work. Join us in celebrating the quiet work these professionals do that makes life better for all of us.

**ATTACHMENTS:**

1. 2024-01 National Public Works Week Proclamation

**WEB ATTACHMENTS:**



**PROCLAMATION NO. 2024-01**

**National Public Works Week Proclamation**

**May 19 – 25, 2024**

**WHEREAS**, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of Monterey County; and,

**WHEREAS**, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation’s transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

**WHEREAS**, it is in the public interest for the citizens, civic leaders and children in Monterey County to gain knowledge of and to maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

**WHEREAS**, the year 2024 marks the 64<sup>th</sup> annual National Public Works Week sponsored by the American Public Works Association/Canadian Public Works Association be it now,

**NOW, THEREFORE, BE IT RESOLVED**, that the Transportation Agency for Monterey County, does hereby designate the week May 19–25, 2024, as National Public Works Week; I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life for all.

**IN WITNESS WHEREOF**, I have here unto set my hand in, **Salinas California** this 22<sup>nd</sup> day of May 2024.

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**CHRIS LOPEZ, CHAIR**  
**TRANSPORTATION AGENCY FOR MONTEREY COUNTY**

**Memorandum**

**To:** Board of Directors  
**From:** Todd Muck, Executive Director  
**Meeting Date:** May 22, 2024  
**Subject:** **EOQ Certificate**

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**RECOMMENDED ACTION:**

**PRESENT** the Transportation Agency Employee of the Quarter to Alissa Guther.

**SUMMARY:**

It is hereby certified that Alissa Guther has been selected by her colleagues at the Transportation Agency for Monterey County as the Employee of the Quarter for January 1 – March 31, 2024.

**FINANCIAL IMPACT:**

None.

**DISCUSSION:**

The Agency employees recognize Alissa for having a great attitude, for her professionalism, great team player and for her hard work. Most notably, they congratulate her for securing grants for multiple projects, as a result of which success she has transitioned from grant-writing to project-managing this quarter, publishing two Requests For Proposals (RFPs).

On behalf of the Board of Directors and staff of the Transportation Agency for Monterey County, it is our great pleasure to recognize Alissa Guther for her exemplary service.

**ATTACHMENTS:**

1. EOQ- Alissa Guther

**WEB ATTACHMENTS:**



# EMPLOYEE OF THE QUARTER

*Alissa Guther*

*It is hereby certified that Alissa Guther, Transportation Planner, has been selected by her colleagues at the Transportation Agency for Monterey County as the Employee of the Quarter for January 1 – March 31, 2024.*

*Agency employees recognize Alissa for having a great attitude and professionalism, for being an excellent team player, and for working diligently on her projects. Most notably, they congratulate her for securing grants for multiple projects, as a result of which success, she has transitioned from grant-writing to managing projects this quarter, including publishing two Requests for Proposals (RFPs).*

*On behalf of the Board of Directors and staff of the Transportation Agency for Monterey County, it is our great pleasure to recognize Alissa Guther for her excellent service.*

Recognized By

Acknowledged By

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TAMC Chair  
Chris Lopez

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Executive Director  
Todd A. Muck

Date: May 22, 2024

**Memorandum**

**To:** Board of Directors  
**From:** Doug Bilse, Principal Engineer  
**Meeting Date:** May 22, 2024  
**Subject:** Toro Park and Serra Village Cut Through Traffic Project

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**RECOMMENDED ACTION:**

**APPROVE** the use of Measure X funds budgeted for the Scenic State Route 68 Corridor Improvement Project in an amount not to exceed \$150,000 for a pilot project to address cut through traffic impacting Toro Park and Serra Village neighborhoods.

**SUMMARY:**

State Route 68 experiences recurring congestion during typical commute hours. Drivers commonly avoid this congestion by driving on Portola Drive, which serves the residential areas known as Toro Park and Serra Village. Staff has been working with this community to identify a pilot project intended to eliminate this cut through traffic.

**FINANCIAL IMPACT:**

An amount not to exceed \$150,000 is expected to be needed to design and install the pilot project. Remaining funds from the pilot project can be used to develop plans and cost estimates for a permanent solution. The Measure X funds allocated to the Scenic State Route 68 Corridor Study are an eligible use for this effort.

**DISCUSSION:**

Scenic State Route 68 experiences recurring congestion during typical commute hours. Westbound traffic in the AM Peak hours typically causes delays where drivers can take over 20 minutes to travel 2.4 miles (i.e., 7 miles per hour) on State Route 68 from the Portola Drive interchange to the intersection at San Benancio Road. Drivers commonly avoid this westbound congestion by exiting State Route 68 and using Portola Drive, which serves the residential area that includes Toro Park and Serra Village. This cut through traffic eventually travels southbound on Torero Drive to re-enter State Route 68 traveling westbound.

The Scenic Route 68 Corridor Improvement project did not include an improvement (e.g., signalization or construct a roundabout) at the intersection of State Route 68 and Torero Drive because it would only encourage drivers to continue using this cut through route. Comments received from the Draft Environmental Document for the Scenic Route 68 Corridor Improvement project indicated the need to evaluate this cut through traffic even though it was outside the formal project study area. Staff investigated this traffic situation and validated community concerns about the cut through traffic. This evaluation also determined that rerouting traffic back to State Route 68 could improve traffic flow westbound on State Route 68 by eliminating congestion at the intersection of Torero Drive.

On April 3, 2024 staff held a public engagement event at the Toro Park Elementary School to listen to the community. Over 100 community members attended the meeting and raised concerns that cut through traffic is negatively affecting their quality of life. These concerns included safety issues for pedestrians near the school, noise impacts at residences, and a general need "to take back our neighborhood." There was broad support for a pilot project that could redirect traffic back onto State Route 68, realizing that it might cause residents to take a longer route to access State Rute 68. Community members were asked to submit ideas for the pilot project to be evaluated against the following "keys to success":

1. Our solutions must be self-enforcing (signs don't work and police enforcement is not a solution).
2. We can't simply change driver behavior (permanent physical constraints may be needed to restrict unwanted turning movements).
3. We can't penalize people for doing the right thing (there might be unintended consequences when we send drivers on irrational detours).
4. Public property is for the public and gates restrict public access (i.e., a gated community can be proposed to the County if HOA proposes to take on operations and maintenance costs).
5. Solutions that involve construction on Highway 68 will likely require environmental review, costly property acquisition and Caltrans approval.
6. We should give parents safe drop-off locations and intuitive strategies at Toro Park School.
7. We need the support of emergency responders and the school district.

A committee was formed to evaluate the ideas submitted against the Keys to Success. Feasible ideas were identified, and a preferred alternative was recommended for the pilot project. The committee members were submitted by the Homeowner's Association presidents and reflected representation from each neighborhood in Toro Park and Serra Village. The first meeting was held April 16 to review the "Keys to Success." The committee added a constraint (i.e., a "non-starter") that the pilot project should not force drivers to make left turns at the uncontrolled intersection of Torero Drive to access or egress State Route 68. Several of the 46 ideas submitted suggested a partial road closure on either Portola Drive or Torero Road. There was also support for implementing a system that could block traffic temporarily (e.g., gates that only operate during AM peak traffic conditions). Several of the other suggestions reflect traffic-calming features that weren't expected to completely eliminate cut through traffic. Other recommendations related to school access, which was not a part of this project to address cut through traffic, but will be evaluated as part of other efforts conducted regarding school safety.

The committee met a second time on April 30 to prioritize those recommendations that best met the criteria and constraints. It was quickly decided that a temporal solution (e.g., gates) was not possible for the pilot project, but should be considered as an option for the ultimate project. It was also decided that partial road closures should be recommended to block westbound traffic at two separate locations. These recommendations will be presented to the entire community at a meeting scheduled for May 21 at the Toro Park Elementary School Multipurpose Room at 6:30 PM. The community will be asked to review the committee's recommendations and guide staff on next steps for a pilot project. Results from this meeting will be presented at the TAMC meeting.

Funding is needed to develop plans and implement the pilot project. Remaining funds from the pilot project can be used to develop plans and cost estimates and other costs towards a permanent solution. Staff will return with a report to the TAMC Board on the success of the pilot project before unused funds are spent towards a permanent solution.

## **ATTACHMENTS:**

None

**WEB ATTACHMENTS:**

**Memorandum**

**To:** Board of Directors

**From:** Theresa Wright, Community Outreach Coordinator, Norm Groot

**Meeting Date:** May 22, 2024

**Subject:** **Measure X Sixth Year Audit (FY22/23) Results and the Measure X Annual Report**

**RECOMMENDED ACTION:**

**RECEIVE** presentation on the Measure X Sixth Year Audit (FY22/23) results and the Measure X Annual Report.

**SUMMARY:**

The audit subcommittee of the Measure X Citizens Oversight Committee conducted the sixth year audit of the revenues and expenditure of Measure X funds, prepared the Committee's annual report, and will present their findings to the Measure X Oversight Committee and to the Transportation Agency's Board of Directors.

**FINANCIAL IMPACT:**

In the past fiscal year, 2022/2023, Measure X generated \$39.6 million in revenues. Of that amount, 60% was distributed to the cities and County for local street and road projects, while the remaining 40% was programmed to regional safety and mobility projects.

**DISCUSSION:**

In accordance with the Policies & Project Descriptions for the Transportation Safety & Investment Plan, a Citizens Oversight Committee representing a diverse range of community interests was formed within six months of voter approval of Measure X in November 2016. The Transportation Agency Board of Directors appointed the original members to the committee on March 22, 2017.

The committee was formed in order to facilitate the Transportation Agency's Transportation Safety and Investment Plan and Retail Transaction and Use Tax Ordinance 2016-01. The Ordinance, known as Measure X, was anticipated to raise \$600 million over 30 years. The Oversight Committee's purpose is to be an additional layer of transparency so that the public is assured that the Transportation Agency, the County of Monterey, and the participating cities are consistent with the terms of the Ordinance and funding agreements.

The Committee's duties, as defined in the Policies & Project Descriptions for the Transportation Safety & Investment Plan, are as follows:

- Conduct independent audits to assure that funds are being expended in accordance with the requirements of the Transportation Safety & Investment Plan;
- Review and make recommendations on any proposed changes to the plan, prior to Transportation Agency Board consideration;



- Review and comment on project delivery schedules as represented in the Strategic Expenditure Plan and make recommendations to the Transportation Agency on any proposals for changing project delivery priorities; and
- Prepare annual reports regarding the administration of the program, to be presented to the Transportation Agency Board of Directors and available for public review.

On October. 17, 2023, the Measure X Citizens Oversight Committee elected members Greg Hamer, Christie Cromeenes, Kevin Dayton, and Paula Getzelman to serve on the audit subcommittee with Chair Norm Groot and Vice Chair Sean Hebard to conduct the FY2022/23 audit and prepare the annual report.

The duties of the subcommittee are to conduct the audit, report their findings to the full oversight committee, and prepare the Measure X Annual Report. The committee is also required to present their findings and the Measure X Annual Report to the TAMC Board of Directors, and to make their report available to the public.

The Measure X Audit Subcommittee conducted the independent audit and prepared the Measure X Annual Report in January 2024. The attached document provides the results of the subcommittee's audit and the Measure X Oversight Committee's Annual Report.

**ATTACHMENTS:**

1. 2023 Measure X Oversight Committee Audit Report

**WEB ATTACHMENTS:**



# BUILDING CONNECTIONS!



# MEASURE X CITIZENS OVERSIGHT COMMITTEE ANNUAL REPORT



**Measure X was presented to voters in 2016 and successfully put in place a mechanism for funding roadway and infrastructure projects through a concept called “self-help,” meaning that a portion of our sales tax dollars go towards funding these local projects; this enhances our ability to obtain matching dollars from both state and federal transportation funds.**

In the seven years of Measure X self-help funding, major projects have been completed and more are contemplated. Our local cities, along with the County, receive 60% of apportioned Measure X funds, as long as they remain compliant with the requirements for funding as specified in the voter-approved ballot initiative. The remaining 40% goes towards major transportation projects such as the Fort Ord Regional Trail and Greenway (FORTAG) project, Imjin Parkway improvements, and the Safe Routes to Schools for our children.

Part of the Measure X process includes a Citizens Oversight Committee consisting of community members who have a stakeholder interest in transportation infrastructure improvements. This Committee meets quarterly to receive updates from municipalities and the County on their current roadway projects, and to consider recommendations to the TAMC Board on policy decisions.

Maintenance of effort is a key provision of the Measure X initiative. Each jurisdiction (municipalities and the County) receiving Measure X funds must budget a specific amount within their own annual transportation expenditure budget as a commitment towards improvements in roadways, sidewalks, and other infrastructure projects.

Your Measure X Citizens Oversight Committee monitors all jurisdictions for their cooperation in supplying their annual compliance reporting. The Committee members are fully engaged in ensuring that Measure X funding is spent on eligible transportation infrastructure projects and programs. To date, this has been a very successful monitoring program of the expenditures for all Measure X funds.

## AREAS OF COMPLIANCE REPORTING

Each jurisdiction receiving Measure X funding must supply annual information related to specified compliance requirements of the voter-approved initiative:

- Annual reporting must include financial reports, narratives, and photos of projects funded by Measure X to maintain funding eligibility;
- An independent audit of the financial statements must be supplied annually, detailing total Measure X revenue received and the maintenance of effort that details local funding budgeted and expended by the jurisdiction;
- A five-year Capital Improvement Program document must be updated annually; and,
- A Pavement Condition Index report (street condition assessment) is required annually.

After each jurisdiction discloses their maintenance of effort funding amounts, those are compared to the required levels established by the Measure X implementing ordinance; each jurisdiction must meet this local funding level to remain compliant with the Measure X funding mechanism.

All jurisdictions are required to file the required annual compliance reporting documents by December 31st of each year.

## COMPLIANCE AS OF DECEMBER 31, 2023

For the 2022-2023 compliance year, nine jurisdictions achieved full compliance with Measure X reporting requirements. Of the four jurisdictions that did not meet all compliance requirements, the following were deemed deficient:

- Greenfield failed to supply their descriptions of projects they spent Measure X funds on, the five-year Capital Improvement Plan, and their Pavement Condition Index.
- Monterey failed to supply any of the required reports and documents.
- Salinas failed to supply the independent audit of their financial reports and details on their maintenance of effort expenditures.
- Sand City failed to meet their maintenance of effort requirement (a review of this expenditure level formula is in process).



While eight jurisdictions and the County of Monterey met all the requirements for continued Measure X funding, the four that failed to file reports by the deadline will have Measure X funding suspended until full compliance is achieved.

### REVIEW OF OVERALL COMPLIANCE FOR MEASURE X FUNDING

Overall, each year of Measure X funding shows relatively high compliance with all requirements; indeed, most fiscal years show that many of the jurisdictions continued to qualify for Measure X funding in the successive fiscal year. Four jurisdictions show consistent compliance each year of Measure X funding: Del Rey Oaks, Gonzales, King City, and the County of Monterey.

### MEASURE X PROJECTS

Continued work on Measure X major transportation projects will yield additional improvements to our transportation system and programs:

- Work has begun on the major improvements to Imjin Parkway in Marina, increasing the flow of traffic through lane improvements, roadway enhancements and pavement resurfacing, along with the installation of roundabouts at key intersections.

- Safe Routes to Schools continues to improve the pathways for children to safely cross streets, manage busy intersections, and improve access to drop-off areas.
- FORTAG has begun with the first segment of the trail for pedestrians and bikers in Del Rey Oaks.
- Hwy 68 and Hwy 101 safety improvements and traffic flow management are underway or in the planning stages.

### MEASURE X IS A MODEL OF SUCCESS

The Citizens Oversight Committee is pleased to provide this report on the Measure X expenditures that improve our transportation systems and traffic safety within Monterey County. Indeed, this funding has shown that major roadway projects can be undertaken, approved, and completed with cooperative funding from both local, state, and federal resources.

Your Citizens Oversight Committee will continue to monitor and engage on transportation projects that improve our local quality of life and the safety of those traveling our roadways.

Respectfully,

**Norm Groot, 2023 Chair**  
**Measure X Citizens Oversight Committee**  
**Transportation Agency for Monterey County (TAMC)**

Jurisdiction	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Monterey County</b>	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Carmel-by-the-Sea</b>	Full compliance	Full compliance	Full compliance	Full compliance	MOE	Full compliance	Full compliance
<b>Del Rey Oaks</b>	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Gonzales</b>	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Greenfield</b>	Full compliance	Late compliance	Late compliance	Full compliance	Late compliance	Late compliance	Late compliance
<b>King City</b>	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Marina</b>	Full compliance	Late compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Monterey</b>	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Late compliance
<b>Pacific Grove</b>	Full compliance	Full compliance	MOE	Full compliance	Full compliance	Full compliance	Full compliance
<b>Salinas</b>	Full compliance	Full compliance	Ineligible expense	Full compliance	Full compliance	Late compliance	Incomplete submittal
<b>Sand City</b>	Full compliance	Late compliance	Full compliance	MOE	MOE	MOE	MOE
<b>Seaside</b>	Full compliance	Late compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
<b>Soledad</b>	Full compliance	Late compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance

\*MOE: Maintenance of Effort



**Memorandum**

**To:** Board of Directors  
**From:** Todd Muck, Executive Director  
**Meeting Date:** May 22, 2024  
**Subject:** **Presentation on Monterey Bay Drone, Automation and Robotics Technology (MB DART) initiative**

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**RECOMMENDED ACTION:**

**RECEIVE** presentation on the Monterey Bay Drone, Automation and Robotics Technology (MB DART) initiative.

**SUMMARY:**

The Monterey Bay Drone, Automation and Robotics Technology (MB DART) project is considering applying for federal funds to advance funding for the infrastructure elements of their plans. For certain transportation funding, they need a regional transportation agency as a partner in that application. MB DART would like TAMC to consider supporting their project, and will provide a project update to the Board at this meeting.

**FINANCIAL IMPACT:**

To be determined.

**DISCUSSION:**

The Monterey Bay Drone, Automation and Robotics Technology (MB DART) has worked in partnership with UC Santa Cruz and the Monterey Bay Economic Partnership (MBEP) to establish the Monterey Bay Tech Hub. The Tech Hub has a mission of serving Monterey, Santa Cruz, and San Benito counties by convening stakeholders across academia, community-based organizations, civic leaders, industry manufacturers, labor, and public servants to create a world-class ecosystem for job creation and the realization of these new advanced aviation technologies in this region.

**Attached** is a summary of the proposal and the MB DART website is linked as a **web attachment**.

**ATTACHMENTS:**

1. MB DART summary

**WEB ATTACHMENTS:**

- [Monterey Bay Drone, Automation and Robotics Technology \(DART\)](#)



## **Central California Airspace Integration (CCAI) Project DOT Strengthening Mobility and Revolutionizing Transportation (SMART) Grant Proposal**

### **Background**

DART has advocated for establishing a Central California airspace integration project area for several years. An airspace integration cooperative area is a volume of airspace within which cooperatively managed operations can occur, accommodating a variety of aircraft types and executing a wide range of mission profiles.<sup>12</sup> Creation of these coordinated airspace management areas is an on-going focus of the National Aeronautics and Space Administration (NASA) and the Federal Aviation Administration (FAA) as steps towards comprehensive airspace integration for crewed and uncrewed systems.

Establishing a CCAI would achieve real outcomes for advancing regional air transportation alternatives for moving people and cargo in normative and emergency operations scenarios. Enabling the continued R&D for cutting edge, emissions free, aviation platform development on the Central Coast would also contribute to economic diversification, resilience, and climate adaptation goals established at County<sup>3</sup>, Regional<sup>4</sup>, and State<sup>5</sup> levels. Initial steps towards a Central Coast Cooperative Area were taken in the fall 2022 with the launch of the nascent [Central Coast Flight Information Exchange](#) (CC-FIX) in coordination with [UC Santa Cruz CIDER](#) and other partners. MBDART has also recently participated in the formation of a broad regional collaborative oriented towards supporting the continued growth of the advanced air mobility economy on the Central Coast<sup>6</sup>.

### **Discussion**

MBDART and its regional partners are now pursuing Federal funding to support the implementation of a Minimum Viable Infrastructure (MVI) to enable the safe and secure integration of uncrewed aerial systems (UAS) within the National

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<sup>1</sup> Urban Air Mobility Concept of Operations v2.0, FAA April 26, 2023

<sup>2</sup> Urban Air Mobility Airspace Integration Concepts and Considerations, NASA June 25, 2018

<sup>3</sup> 2021 Monterey County Comprehensive Economic Development Strategy (CEDS)

<sup>4</sup> 2021 Regions Rise Together Investment Plan, Monterey Bay Economic Partnership and California Forward

<sup>5</sup> 2022 DRAFT Climate Action Plan, California Air Resources Board

<sup>6</sup> Monterey Bay Tech Hub <https://mbtechhub.org>

Airspace System. Doing so would support the expansion of R&D operations for local companies, support the continued growth of the emerging aviation economic ecosystem, and put Monterey County at the forefront of advanced air mobility transportation system integration.

The Federal Department of Transportation Strengthening Mobility and Revolutionizing Transportation (SMART) grant program was established to provide grants to eligible public sector agencies to conduct demonstration projects focused on advanced smart community technologies and systems in order to improve transportation efficiency and safety. MBDART has developed a MVI grant program (Attachment A) and is seeking a local, regional or state-level public agency partner to serve as the lead applicant. TAMC as a county transportation planning entity is a viable applicant for the SMART program. DART and its MB Tech Hub collaborators would like TAMC to consider taking a lead applicant role for this Central Coast focused proposal. There is no local match requirement, though in-kind contributions from program partners will make our application more competitive. DOT has funded similar projects in other States.

*\*SMART Grant awardees included 4 UAS medical delivery projects in VA, MD, ND, PA*

## Memorandum

**To:** Board of Directors

**From:** Jefferson Kise, Director of Finance & Administration, Michael Zeller, Director of Programming & Project Delivery

**Meeting Date:** May 22, 2024

**Subject:** **Final Overall Work Program, Budget, and Integrated Funding Strategy**

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### **RECOMMENDED ACTION:**

#### **Fiscal Year 2024/25 Budget & Overall Work Program:**

1. **APPROVE** Resolution 2024-07 adopting the fiscal year 24/25 budget and estimated budgets for fiscal years 25/26 and 26/27 and the Overall Work Program for FY 24/25, pending review and approval by Agency Counsel; and
2. **APPROVE** the 2024 Integrated Funding Strategy.

### **SUMMARY:**

This action results in adoption of the Agency's final Budget, Overall Work Program and Integrated Funding Strategy for fiscal year 24/25, including federal, state and local grant authorizations and certifications, and out year budgets for fiscal years 25/26 and 26/27. In February, the Board adopted the draft budget. This budget version makes changes to reflect the latest information on revenues and expenditures.

### **FINANCIAL IMPACT:**

The Transportation Agency for Monterey County gets the majority of its funding from state sources. The funding is usually specific to the project or program for which it is granted and cannot be used to cover expenditures of a different project or program, e.g., the funding received for the call box program can only be used for motorist aid programs. The use of funding is approved by Caltrans in the annual Overall Work Program.

The Agency budget separates expenditures into two types: operating and direct programs. Operating expenditures include salaries and benefits, materials and services, and equipment. Direct program expenditures for outside consultants, contracts, and ongoing project and program delivery with continuous funding, such as Freeway Service Patrol and Call Boxes, are in the Agency's budget and the Overall Work Program. The budgeting process was changed in FY 21/22 fiscal year so that regional projects such as the Salinas Rail Extension and Measure X programs are now listed in the Integrated Funding Strategy. The two documents are intended to complement each other, but not necessarily add up. Agency staff time spent working on regional projects continues to be included in the Agency's budget. Direct expenses for these regional projects are only included in the Integrated Funding Strategy.

Operating: The proposed fiscal year 2024-2025 operating expenditure budget is \$4,132,762, a net increase over fiscal year 2023-2024 of \$349,282.



Direct Program: The proposed fiscal year current direct program expenditure budget is \$5,699,779, an increase over fiscal year 23/24 of \$1,924,657. This increase is primarily due to Safe Routes to School-Active Transportation Program (ATP) Cycle 6 projects, Fort Ord Regional Trail and Greenway (FORTAG) project Construction Management, and Wayfinding construction signs.

**DISCUSSION:**

**Three-Year Budget:**

**Changes since the Board reviewed the Draft in February 2024 are:**

<b>Operating Budget</b>	<b>February Draft</b>	<b>May Final</b>	<b>Difference</b>
Revenue & Expenditures	\$3,926,133	\$4,132,762	\$206,629

Items accounting for the increase are as follows:

1. Financial software evaluation consultant \$35,000
2. Space planning services \$50,000
3. Fully loaded cost of new Finance Officer overlap \$89,500
4. Updated annual CalPERS Unfunded Accrued Liability (UAL) payment \$32,129

<b>Direct Programs</b>	<b>February Draft</b>	<b>May Final</b>	<b>Difference</b>
Revenue & Expenditures	\$5,642,276	\$5,699,779	\$57,453

This change reflects the correction of an error in the work element sub-ledger.

Benefit and salary changes are set forth in the resolution, as well as authority for out-of-state travel trips. The resolution (**Attachment 1**) provides authorization for the Executive Director or their designee to submit applications for funding consistent with the Agency’s adopted goals and objectives. Details of the operating and direct budgets are attached.

**Attachment 2** is the budget for the three-year period from July 1, 2024, to June 30, 2027. Staff proposed several assumptions for the operating budget, which were reviewed by the Executive Committee in January 2024. At this meeting, staff proposed a 3-4% Cost of Living Adjustment (COLA), as the Consumer Price Index (CPI) inflation number for 2023 came in at 3.5% and over the past 10 years the TAMC cost of living adjustments lag the CPI for All Urban Consumers by 7.2%. The Executive Committee requested more research be done into other agency COLA rates and other measures of CPI. Staff obtained data from nine other agencies whose average COLA for FY 24/25 is 4.7%, and staff researched the CPI for Urban Wage Earners, which came in at 3.8% for the 12 months ending December 2023. The final budget includes a 3.8% COLA increase. Were the Board to elect a COLA in line with the research, a 4.5% COLA would add \$14,660 in salaries and \$3,721 in fringe benefits to the projected FY24/25 operating costs.

The January 2024 Executive Committee meeting and February Board meeting discussions also introduced long-range administration initiatives regarding computer systems and office space. Allowances for both are included in the final budget.

Operating Revenues:

The Agency receives regular state planning and related operating funds from three primary state sources: Rural Planning Assistance; Planning, Programming and Monitoring funds; and Local

Transportation Funds. Since November 2016, 1% of the originally forecasted revenues for Measure X administration have also been budgeted. TAMC receives funding related to specific project and program administration from several sources, which are estimated conservatively: Service Authority for Freeways and Expressways program; state rail project grants; Measure X project/program funds; and railroad lease revenues. Staff will continue to budget for staff time in grant applications, such as the Safe Routes to School program. In FY 16/17, the Congestion Management Program assessment on cities and counties was changed to a Regional Transportation Planning Assessment; the contribution amounts will stay at the same dollar level as in prior years and monies will need to be paid from a local funding source. Staff time will be billed to all of these revenue sources, and expenditures will be tightly controlled.

The Transportation Agency continues to subsidize the activities of the Regional Impact Fee Agency. The budget is projecting the annual use of \$20,000 in fee revenue to pay for operating expenses, although the ongoing annual cost to the Transportation Agency for this activity is much higher. Expenditures on regional fee activities are being tracked with the expectation that this cost will be repaid to the Transportation Agency as more fees are collected in the future.

Potential revenue risks to the agency include a reduction in annual state planning fund allocations and minimal new development and therefore reduced administration funds for the Regional Development Impact Fee Agency. No state planning fund source is forecasted to be reduced over the three-year period covered in this budget. Should major revenue reductions occur, the agency would have to reevaluate its revenues, costs, and mission to determine essential vs. discretionary activities. Billing staff time to specific projects, when possible, will continue to be a priority.

#### Operating Expenses:

A 3.8% cost of living adjustment is included for FY 24/25. Merit increases and promotions will continue to be available, subject to performance. Funds are also being budgeted to conduct a compensation study which has not been done in over a decade. The budgets for FY 25/26 and 26/27 reflect 3.3% cost of living adjustments as a placeholder based on the 10-year average for CPI-U.

The draft budget position control report reflects the addition of a Contracts Manager position. This would be a new position for the agency, the purpose of which would be to centralize procurement expertise, vendor solicitation, contracting, and ongoing contract management. The agency has a current open position for a part-time accounting clerk, and continues budgeting for internships.

In order to seek ways to restrain rising health care costs, while still providing and protecting quality care, the Agency revised its cafeteria health benefit allowance for its active employees in FY 11/12. The changes eliminated several variables that existed, permitted the Agency to better forecast its obligation under the cafeteria plan, and reduced the liability for future premium increases. Employees have the flexibility to choose from several plans that are offered by CalPERS. In order to offset recent premium cost increases, a change to TAMC's cafeteria plan health allowance is proposed, which would result in an increase of \$138.16 per month for general employees and \$276.35 per month for management as of FY 24/25. The last change to this allowance was made in FY 23/24. However, the cash-out allowance amount will remain at \$375 in order to be in compliance with statutory regulations.

The Agency contribution to CalPERS in FY 24/25 is projected to be slightly higher than last year. The Agency paid off its side-fund liability in December 2013 and made a sizable payment towards its unfunded liability in June 2016. These two factors help in keeping contributions lower than they would otherwise have been. The Public Employees' Pension Reform Act of 2013 continues to help curtail the agency's costs in the future due to the establishment of a 2nd tier, 3-year averaging, and required sharing of employee contributions with future new members. All Agency employees pay a total contribution of 3.5% towards their CalPERS. These contributions help cover increases in CalPERS

retirement costs and have brought the member share by employees at the payment percentage recommended in the pension reform law.

The agency's landlord has given notice that the current lease will not be renewed, which means the agency must have new office space by the end of 2027. The FY26/27 period in the draft budget carries \$4,000,000 for purchasing a building for TAMC's office.

### **Reserves**

Staff is recommending the agency use some of its unrestricted reserves to pay off its unfunded accrued liability with CalPERS. The interest rate on the debt exceeds the investment yield by approximately 2%. The most recent CalPERS valuation as of June 30, 2022, calculated the unfunded liability at \$1,478,049. The budget set aside \$1,500,000 for this purpose.

### **Direct Program:**

Projects, programs, and consultant work are funded out of the Direct Program budget. For example, the traffic counts program is funded by the Regional Surface Transportation Program. Caltrans audit repayment, Public Outreach, and State and Federal legislative costs are funded from the unassigned reserve. Regional Development Impact Fees have been designated by Board action to pay for project costs related to Highway 156 improvements and the Highway 68 Monterey to Salinas Scenic Highway corridor. The budgeting process was changed in FY 21/22 so that capital expenditures, e.g., the Monterey County Rail Extension project, are incorporated into the Integrated Funding Plan, while ongoing programs, e.g., Freeway Service Patrol (FSP) and the travel demand management program "Go831", remain in the budget. As a result of good fiscal management, the Agency has added to its reserve in past years. As designated in its Governmental Accounting Standards Board (GASB) 54 fund balance policy, the Agency will continue to maintain a minimum of a six-month operating budget balance in its undesignated reserve. As requested by the Executive Committee, any excess over the six-month level is designated as a "contingency" fund to cover short-term revenue shortfalls or unanticipated expenses. A portion of the undesignated contingency fund is forecast to be used in some of the three budget years for Operating and Direct Program activities along with retiring the unfunded pension obligation and purchasing a building.

### **Overall Work Program:**

The annual Agency Overall Work Program (**attachment 3** is a summary; the full OWP is online as a **web attachment**) describes the activities to be accomplished during the fiscal year beginning July 1 and ending June 30. After the draft Overall Work Plan was approved by the Transportation Agency Board of Directors at their February meeting, the draft plan was submitted to Caltrans, who reviewed the document and provided comments on the state-funded activities in the plan. Agency staff has incorporated comments from Caltrans, as well as comments received from the Transportation Agency Board, into the final proposed Overall Work Program to be presented to the Board of Directors in May for adoption in conjunction with the fiscal year 2024/25 budget.

### **Integrated Funding Strategy:**

The Agency's initial Integrated Funding Strategy, developed in 2017, was designed to identify projects and programs that will be strong candidates for specific matching fund programs, and to identify a funding pathway to bring projects to construction over the next five years. The primary sources of funding included in the Integrated Funding Strategy are the regional share of Measure X, Monterey County's share of the State Transportation Improvement Program, and the various Senate Bill 1 formula and grant funding programs.

The draft 2024 Integrated Funding Strategy (**attachment 4**) updates the 2023 version of the strategy with the latest funding and timing information for the projects and programs. The 2024 version of the strategy includes a few additional projects to be consistent with staff work identified in the budget and

work program.

Project development phases do not naturally follow the Agency's July 1 to June 30 fiscal year calendar. Past Agency budgets included direct project costs, such as property acquisitions for the Monterey County Rail Extension. These costs would often carry over from year-to-year, artificially inflating the Agency's direct budget. The Integrated Funding Plan covers all expenses associated with a given project. More closely aligning the Integrated Funding Plan with the Budget and Overall Work Program provides a summary of the project's and program's timing and funding while allowing the Budget and Overall Work Program to focus on the Agency's planning activities and ongoing programs, e.g., Freeway Service Patrol, Call Boxes, and Go 831 traveler information program.

#### Draft 2024/25 Overall Work Program & 2024 Integrated Funding Strategy Highlights, by Agency Goal:

##### Deliver Projects (and Programs)

Measure X administration and implementation, including:

- Work with Caltrans on state highway projects:
  1. Monterey to Salinas Highway 68 Corridor: environmental review, final engineering design, and construction;
  2. Highway 156/Castroville Boulevard Interchange: funding construction; and,
  3. US 101 Safety Improvements – South of Salinas: initiate the environmental and preliminary engineering phases of the project.
- Imjin Road Improvements: work with the City of Marina to complete construction and support public information and outreach activities.
- Highway 1 SURF! busway and bus rapid transit project on the Monterey Branch Rail Line: work with MST on final design, funding, and construction.
- SR 156-Blackie Road Extension: coordinate with the County of Monterey to complete environmental review and preliminary engineering.
- Fort Ord Regional Trail and Greenway project: initiate construction for the Canyon Del Rey/SR 218 segment; coordinate with Federal Highways Administration on the Federal Lands Access Program grant segment; complete final design engineering for the California Avenue segment; and pursue grant funding for other Fort Ord Regional Trail and Greenway segments.
- Habitat Preservation/Advance Mitigation: pursue advanced mitigation opportunities based on the Regional Conservation Investment Strategy.
- Safe Routes to School: continue implementing the Salinas Valley Safe Routes to Schools grant as part of a coordinated effort to advance education, enforcement, and engineering improvements to reduce collisions and encourage active transportation to improve the health of school children; and initiate work on the North Monterey County Safe Routes to Schools plan.
- Senior and Disabled Mobility program: oversee programs funded in the third grant cycle and develop and prepare for the fourth grant cycle.

##### Non-Measure X Projects:

- Monterey County Rail Extension: Continue the right-of-way acquisition and final design for the Salinas layover facility and Gilroy track modifications; continue environmental review for the Pajaro Multimodal Station.
- King City Multimodal Transit Center: Work with city and regional partners to secure full funding for the first phase of the King City train station project.
- Active Transportation Support Program (formerly "Bicycle Secure Program"): fund racks,

lockers and related secure storage for bicycles, skateboards, and scooters; bicycle safety trainings, and bicycle and pedestrian support kits.

- Highway 1 Elkhorn Slough: pursue additional funding to initiate a Planning and Environmental Linkages study and Project Initiation Documents for multimodal projects that address sea level rise and climate adaptation for the transportation facilities in and adjacent to Elkhorn Slough.

### Maximize Funding

- Matching grants: work to secure Senate Bill (SB) 1 grants, potential new federal funding, and other matching grants for priority projects.
- Planning grants: evaluate the need for future corridor studies and safe routes to school grants. Begin implementation of any planning grants received in the prior cycle.
- Other agencies: assist Caltrans, Monterey-Salinas Transit, and member agencies in securing funding and delivering transportation improvements. Emphasis will be on supporting member agencies' Active Transportation Program applications and grant programs for the SR 156 / Castroville Boulevard Interchange and Scenic State Route 68 projects.

### Communicate Early and Often

- Continue a high level of public interaction during project development and construction. Projects that will be a focus of agency outreach are:
  1. Imjin Road Widening improvements,
  2. Segments 1-3 of the Fort Ord Regional Trail and Greenway project,
  3. SR 156 / Castroville Boulevard Interchange project,
  4. US 101 South of Salinas, and
  5. The Scenic State Route 68 project.
- Prepare Agency and Measure X annual report.
- Assist member agencies with public outreach.
- Continue ongoing agency media outreach, staff and Board member education.

### Prepare for the Future

- Implement the Agency's Racial Equity Program.
- Invest in transportation solutions that promote the safe travel of all modes and decrease fatalities and injuries for all travel modes through a Vision Zero strategy.
- Continue developing the 2026 Regional Transportation Plan.
- Participate in state and federal policy discussions advocating for the policies adopted in the Agency's legislative platform.
- Participate in Central Coast Counties efforts to coordinate electric vehicle charging infrastructure for freight and interregional passenger vehicle travel.
- Monitor emerging transportation technologies including autonomous cars and trucks and Urban Air Mobility.
- Complete streets: support local use of bicycle and pedestrian safety improvements as part of a "complete streets" policy.
- Intersection safety and roundabouts: continue to evaluate and support the installation of new engineering designs for intersections to improve safety.
- SAFE Callbox Program: coordinate with CHP to complete the removal of underutilized call boxes.

- Blue Zones: coordinate with the Blue Zone health and longevity program to promote active transportation and related safety improvements as the program expands countywide.

The next steps in the process are to present the final budget, Overall Work Program, and Integrated Funding Strategy to the Board of Directors in May for adoption.

**ATTACHMENTS:**

1. 2024-07 Budget & OWP Resolution
2. FY24/25-26/27 Budget Forecast
3. FY 24-25 Overall Work Program - Summary
4. 2024 Integrated Funding Strategy

**WEB ATTACHMENTS:**

[FY2024/25 Overall Work Program - full document](#)



**RESOLUTION NO. 2024-07 OF THE  
TRANSPORTATION AGENCY FOR MONTEREY COUNTY (TAMC)  
FISCAL YEAR BUDGET AND OVERALL WORK PROGRAM**

***TO APPROVE THE 2024-2025 FISCAL YEAR BUDGET AND OVERALL WORK PROGRAM; TO APPROVE THE ESTIMATED 2025-2026 AND 2026-2027 FISCAL YEAR FUTURE BUDGETS SUBJECT TO FINAL APPROVAL IN SUBSEQUENT YEARS;  
TO APPROVE ADJUSTMENTS TO JOB CLASSIFICATIONS, SALARIES AND BENEFITS; TO APPROVE OUT-OF-STATE TRAVEL; AND TO DIRECT AND AUTHORIZE THE EXECUTIVE DIRECTOR OR HIS/HER DESIGNEE TO TAKE ACTION WITH RESPECT TO FEDERAL, STATE AND LOCAL FUNDING, GRANTS AND CERTIFICATIONS***

**WHEREAS**, Chapter 3, Title 21, Section 6646 of the California Code of Regulations permits the Regional Transportation Planning Agency to allocate funds for implementation of the annual work program of the transportation planning process; and

**WHEREAS**, Transportation Agency for Monterey County Bylaws state that the Agency has direct control over the budget for congestion management and traffic monitoring planning, the work program, the Service Authority for Freeways and Expressways program, the Freeway Service Patrol program, and administration; and

**WHEREAS**, the annual California State Budget Act, which appropriates State Highway funds under local assistance for the State Transportation Improvement Program Planning, Programming and Monitoring Program, estimates \$277,000 available for the Transportation Agency for Monterey County in fiscal year 2024-2025; and

**WHEREAS**, the Agency adopted the 2022 Regional Transportation Plan in June 2022; and  
**WHEREAS**, the Agency's 2024-2025 fiscal year work program and budget describes the work tasks to be completed; and

**WHEREAS**, the Agency has initiated the Freeway Service Patrol in Monterey County to alleviate congestion on major state routes during peak travel time, and the Agency has signed an administration agreement with the California Department of Transportation (Caltrans) and the California Highway Patrol to administer the program and the Agency must identify an official authorized to execute the Annual Freeway Service Patrol Fund transfer agreement; and

**WHEREAS**, the Agency Bylaws require the adoption of an annual budget by May and the Board

of Directors reviewed and commented on fiscal year 2024-25 budget on February 28, 2024;  
and,

**WHEREAS**, the Agency is in compliance with:

- The Clean Air Act as amended, with Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- Section 1101(b) of Moving Ahead for Progress in the 21<sup>st</sup> Century regarding the involvement of disadvantaged business enterprises for federally funded projects; and
- The Americans with Disabilities Act of 1990;

**WHEREAS**, the Agency is eligible to exchange federal Regional Surface Transportation Program funds for State Highway Account funds; and

**WHEREAS**, the County of Monterey voters passed Measure X in November 2016 which is a retail transaction and use tax to be administered by the Agency;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the Transportation Agency for Monterey County hereby:

- (a) Approves the overall work program and budget for fiscal year 2024-25 of **\$4,132,762** for operating and **\$5,699,779** for direct program costs; and,
- (b) Approves the estimated budget for fiscal year 2025-26 of **\$4,170,364** for operating and **\$5,217,001** for direct program costs, pending final approval no later than May 2025; and,
- (c) Approves the estimated budget for fiscal year 2025-26 of **\$4,418,200** for operating and **\$5,707,594** for direct program costs, pending final approval no later than May 2026; and,
- (d) Authorizes the Agency's Regional Transportation Planning Agency Fund 683 to contain undesignated funds to provide cash flow of six months of operating expenditures while awaiting the receipt of late arriving federal, state, and local revenue grants; and,
- (e) Adjusts the Agency's job classification system to authorize staffing level of 18.5 full time equivalent staff positions; and,



- (f) Approves the following salary and benefit adjustments:
1. A cost of living adjustment of 3.8% for all regular employees effective July 1, 2024; and,
  2. An increase in the monthly mandatory CalPERS employer health contribution per employee and retiree/annuitant from \$157.00 to the amount set annually by the PERS board to reflect any change to the medical care component of the Consumer Price Index, in compliance with Section 22892 of the Public Employees' Medical and Hospital Care Act) effective January 1, 2025;
  3. Agency's cafeteria plan health insurance contribution for active employees is changed to \$1,519.80 for general employees and \$3,039.80 for management employees effective July 1, 2024. The maximum cash-out will be \$375.00. The total cafeteria health insurance allowance contribution for active employees includes the CalPERS mandatory contribution required under the Public Employees' Medical and Hospital Care Act Public.
- (g) Approves the following out-of-state trips in fiscal year 2024-25:
- a. Up to eight separate trips to Washington, D.C., or other out of state destinations by selected Board members and staff to increase legislator awareness of Agency priority rail and highway projects, programs, and funding needs, as well as professional development opportunities. Examples of activities include the Annual Transportation Research Board, American Public Works Association, American Planning Association, American Public Transit Association Rail committees and conferences.
- (h) Approves the expenditure of up to \$1,500,000 of undesignated reserves toward the retirement of the agency's unfunded accrued pension liability with CalPERS.
- (i) Instructs the Executive Director or his/her designee to claim:
1. Local Transportation Funds, for transportation planning agency purposes according to state law, Public Utilities Code § 99233.1, as needed, not to exceed \$908,485 to support the Local Transportation Fund Administration and Regional Transportation Planning Process, and to provide funds to cash flow agency expenditures until approved federal, state, and local grant funds are received; and,
  2. Congestion Management Agency funds/ Regional Transportation Planning Assessment as needed, not to exceed \$243,076 to support the Congestion Management Program and related activities, including data collection and level of

- service monitoring, regional transportation modeling, review of environmental documents, and regional impact fees development; and,
3. Regional Surface Transportation Program/ State Highway Account exchange project funds and interest to fund projects approved by the Board of Directors and as needed to maintain a fund balance equal to three-months of expenditures; and,
  4. Regional Development Impact Fee Agency funds, not to exceed \$20,000, to support the administration of the Regional Development Impact Fee Agency; and,
  5. An amount not to exceed 1% of annual of Measure X revenues for Salaries and Benefits related to the administration of Measure X from the Transportation Safety and Investment account; and,
  6. Other Measure X costs as identified in the budget; and,
  7. Funds from the Agency's Undesignated Reserve for expenditures in excess of the 1% administrative costs permitted under Measure X.

(i) Designates and authorizes the Executive Director or his/her designee to:

1. Sign agreements with the State of California to receive state funds for Rural Planning Assistance, including any potential Rural Planning Assistance carryover funds from the prior fiscal year, the State Transportation Improvement Program, Planning, Programming & Monitoring Program and State Planning Grants;
2. Submit to the State all required planning and reporting documents and claims and invoices to requisition funds;
3. Execute the Fund Transfer Agreement with Caltrans for the Freeway Service Patrol;
4. Execute documents as needed to implement the receipt of state grants for the Service Authority for Freeways and Expressways program and related state documents for implementing the program;
5. Sign the Regional Transportation Planning Process Certification;
6. Submit applications for funding consistent with the Agency's adopted goals and objectives;
7. Execute agreements and documents as needed to implement the receipt of federal, state and local funding and grants related to the implementation of any and all approved Agency programs and projects including the Master Fund Transfer Agreement;
8. Sign Regional Surface Transportation Program/State Highway Account exchange and agreements with the State of California; and
9. Sign a Continuing Cooperative Agreement with AMBAG, if consistent with the adopted Overall Work Program & Budget.

May 22, 2024

**PASSED AND ADOPTED** by the Transportation Agency for Monterey County, State of California  
this 22<sup>nd</sup> day of May 2024, by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

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**CHRIS LOPEZ, CHAIR**  
**TRANSPORTATION AGENCY FOR MONTEREY COUNTY**

**ATTEST:**

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**TODD A. MUCK, EXECUTIVE DIRECTOR**  
**TRANSPORTATION AGENCY FOR MONTEREY COUNTY**

**TRANSPORTATION AGENCY  
FOR MONTEREY COUNTY**

**3 YEAR  
BUDGET**

**FISCAL YEARS**

**2024 - 2025**

**to**

**2026 - 2027**

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**TOTAL REVENUE & EXPENDITURES - SUMMARY**

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE
	FY 23/24 Approved	FY 24/25 Estimated	FY 25/26 Estimated	FY 26/27 Estimated	FY 23/24 BUDGET vs FY 22-23 APPROVED
Operating Revenue	\$3,783,480	\$4,132,762	\$4,170,364	\$4,418,200	9.2%
Direct Program Revenue	\$3,762,073	\$5,699,779	\$5,217,001	\$5,707,594	51.5%
<b>TOTAL REVENUE</b>	<b>\$7,545,553</b>	<b>\$9,832,541</b>	<b>\$9,387,365</b>	<b>\$10,125,794</b>	<b>30.3%</b>
Operating Expenditures	\$3,783,480	\$4,132,762	\$4,170,364	\$4,418,200	9.2%
Direct Program Expenditures	\$3,762,073	\$5,699,779	\$5,217,001	\$5,707,594	51.5%
<b>TOTAL EXPENDITURES</b>	<b>\$7,545,553</b>	<b>\$9,832,541</b>	<b>\$9,387,365</b>	<b>\$10,125,794</b>	<b>30.3%</b>
<b>REVENUE MINUS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**TOTAL REVENUE BY SOURCE**

SOURCE OF REVENUE	FY PLAN	FUTURE 3 YR BUDGET			4 Years Cumulative Impact	% CHANGE FY 24/25 BUDGET vs FY 23-24 APPROVED
	FY 23/24 Approved	FY 24/25 Estimated	FY 25/26 Estimated	FY 26/27 Estimated		
Federal Grants-Operating	\$0	\$40,000	\$0	\$0		
Federal Grants-Direct	\$0	\$600,000	\$600,000	\$600,000		
State Grants-Operating	\$1,984,240	\$2,205,872	\$2,246,214	\$2,304,410		11.2%
State Grants-Direct	\$1,119,932	\$2,444,905	\$2,998,313	\$3,473,981		118.3%
RSTP-Direct	\$1,493,800	\$1,131,800	\$131,800	\$131,800		-24.2%
Local Funds-Operating	\$1,365,702	\$1,521,015	\$1,375,051	\$1,386,136		11.4%
Local Funds-Direct	\$400,060	\$1,253,121	\$1,253,121	\$1,318,046		213.2%
<b>Sub Total Revenue</b>	<b>\$6,363,734</b>	<b>\$9,196,713</b>	<b>\$8,604,499</b>	<b>\$9,214,373</b>		<b>44.5%</b>
SAFE Reserve Surplus/(Usage)	(\$275,638)	(\$274,767)	(\$270,767)	(\$270,767)	(\$1,091,939)	-0.3%
Rail-Leases ROW-Reserve Surplus/(Usage)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$32,000)	0.0%
Undesig. Contingency Surplus/(Usage)-Oper.	(\$50,538)	\$271,556	\$73,901	(\$119,654)	\$175,264	-637.3%
Undesig. Contingency Surplus/(Usage)-Direct	(\$847,643)	(\$380,186)	(\$348,000)	(\$298,000)	(\$1,873,829)	-55.1%
<b>Total Contingency Fund Surplus/ (Usage)</b>	<b>(\$1,181,820)</b>	<b>(\$391,397)</b>	<b>(\$552,866)</b>	<b>(\$696,421)</b>	<b>(\$2,822,504)</b>	<b>-66.9%</b>
Interest Income		\$244,431	\$230,000	\$215,000		
<b>TOTAL REVENUE</b>	<b>\$7,545,553</b>	<b>\$9,832,541</b>	<b>\$9,387,365</b>	<b>\$10,125,794</b>		<b>30.3%</b>

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**OPERATING REVENUE**

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE	\$ CHANGE
	FY 23/24 Approved	FY 24/25 Estimated	FY 25/26 Estimated	FY 26/27 Estimated	FY 24/25 BUDGET vs FY 23-24 APPROVED	FY 24/25 BUDGET vs FY 23-24 APPROVED
<b>OPERATING REVENUE</b>						
<b>FEDERAL PLANNING GRANTS</b>						
Monterey County Regional Vision Zero Plan	\$ -	\$ 40,000	\$ -	\$ -		
<b>SUB TOTAL FEDERAL GRANTS</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$40,000</b>
<b>STATE PLANNING GRANTS</b>						
Local Transportation Fund	\$ 908,485	\$ 908,485	\$ 908,485	\$ 908,485	0.0%	\$0
Planning, Programming & Monitoring	\$ 201,000	\$ 263,954	\$ 277,000	\$ 277,000	31.3%	\$62,954
Rural Planning Assistance	\$ 422,000	\$ 374,773	\$ 392,000	\$ 392,000	-11.2%	-\$47,227
Complete Streets Project Implementation/SRTS-RSTP TAMC	\$ 110,000	\$ 88,000	\$ 88,000	\$ 88,000	-20.0%	-\$22,000
Alisal Greening -Clean Calif.	\$ 19,208	\$ -	\$ -	\$ -		-\$19,208
	\$ -	\$ -	\$ -	\$ -		\$0
Salinas Valley SRTS	\$ 1,184	\$ -	\$ -	\$ -		-\$1,184
Rail Extension to Salinas-Operating	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000		\$0
ADA access program	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		\$0
ATP Cycle 5 Broadway Ave Complete Street Corridor	\$ 3,020	\$ 37,021	\$ 37,021	\$ 37,021		\$34,001
ATP Cycle 6 Alisal Safe Routes to School	\$ 1,500	\$ 2,025	\$ 2,025	\$ 2,025		\$525
ATP Cycle 6 Harden Parkway Safe Routes to School	\$ 12,800	\$ 20,800	\$ 30,869	\$ 30,869		\$8,000
ATP Cycle 6 San Antonio Path & Safe Routes to School	\$ 12,800	\$ 41,632	\$ 41,632	\$ 41,632		\$28,832
ATP Cycle 6 FORTAG & SRTS	\$ 8,243	\$ 17,718	\$ 17,718	\$ 17,718		\$9,475
Elkhorn Slough Climate Resiliancecy	\$ -	\$ 66,667	\$ 66,667	\$ 66,667		\$66,667
N. Monterey Cnty SRTS	\$ -	\$ 38,797	\$ 38,797	\$ 96,993		\$38,797
Pajaro/Watsonville Multimodal Station	\$ -	\$ 62,000	\$ 62,000	\$ 62,000		\$62,000
<b>SUB TOTAL STATE GRANTS</b>	<b>\$ 1,984,240</b>	<b>\$ 2,205,872</b>	<b>\$ 2,246,214</b>	<b>\$ 2,304,410</b>	<b>11.2%</b>	<b>\$221,632</b>
<b>LOCAL PLANNING CONTRIBUTIONS</b>						
Regional Transportation Planning Assessment	\$ 243,076	\$ 243,076	\$ 243,076	\$ 243,076	0.0%	\$0
Impact Fee - Program Administration	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	100.0%	\$10,000
Sales Tax Authority Administration Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	0.0%	\$0
Measure X Projects/Programs	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	0.0%	\$0
Alisal Greening -Clean Calif.-Measure X match	\$ 5,764	\$ -	\$ -	\$ -	-100.0%	-\$5,764
TDA 2% Funds	\$ -	\$ 47,227	\$ -	\$ -		\$47,227
Salinas Safe Routes to School -Measure X match	\$ -	\$ -	\$ -	\$ -		\$0
Salinas Valley SRTS-Measure X match	\$ 2,305	\$ 95,314	\$ -	\$ -		\$93,009
Marina Rec Rail	\$ -	\$ 3,423	\$ -	\$ -		\$3,423
ATP Cycle 6 FORTAG & SRTS - Match	\$ 4,557	\$ 4,585	\$ 4,585	\$ 4,585	0.6%	\$28
N. Monterey Cnty SRTS - Measure X Match	\$ -	\$ 7,390	\$ 7,390	\$ 18,475		\$7,390
<b>SUB TOTAL LOCAL FUNDS</b>	<b>\$ 1,365,702</b>	<b>\$ 1,521,015</b>	<b>\$ 1,375,051</b>	<b>\$ 1,386,136</b>	<b>11.4%</b>	<b>\$155,313</b>
<b>OTHER CONTRIBUTIONS</b>						
FSP- Staff Support	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.0%	\$0
SAFE- Staff Support	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	25.0%	\$10,000
SAFE- Go831 Staff Support/Vision Zero	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.0%	\$0
Rail-Monterey Branch Line /Leases Staff Support	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	0.0%	\$0
<b>SUB TOTAL STAFF SUPPORT</b>	<b>\$ 383,000</b>	<b>\$ 393,000</b>	<b>\$ 393,000</b>	<b>\$ 393,000</b>	<b>2.6%</b>	<b>\$10,000</b>
<b>Sub Total Operating Revenue</b>	<b>\$ 3,732,942</b>	<b>\$ 4,159,887</b>	<b>\$ 4,014,265</b>	<b>\$ 4,083,546</b>	<b>11.4%</b>	<b>\$426,945</b>
Interest Income	\$ -	\$ 244,431	\$ 230,000	\$ 215,000		
Reserves: Usage / (Contribution)	\$ 50,538	\$ (271,556)	\$ (73,901)	\$ 119,654	-637.3%	(\$322,094)
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 3,783,480</b>	<b>\$ 4,132,762</b>	<b>\$ 4,170,364</b>	<b>\$ 4,418,200</b>	<b>9.2%</b>	<b>\$349,282</b>

**TAMC- OPERATING REVENUE CHANGES FY 2023-2024  
FROM FY 2022-2023 APPROVED BUDGET**

<u>Operating Revenue</u>	FY 23-24 APPROVED BUDGET	FY 24-25 PROPOSED BUDGET	FY 24/25 BUDGET vs FY 23-24	
			\$ CHANGE	% CHNG
<b>1</b> <u>FEDERAL PLANNING GRANTS</u>	\$0	\$40,000	\$40,000	
<b>2</b> <u>STATE PLANNING GRANTS</u>	\$1,984,240	\$2,205,872	\$221,632	11.2%
Local Transportation Fund ( Current )- LTF	\$908,485	\$908,485	\$0	0.0%
Planning & Programming -PPM	\$201,000	\$263,954	\$62,954	31.3%
Rural Planning Assistance-RPA	\$422,000	\$374,773	-\$47,227	-11.2%
Complete Streets Project Implementation/SRTS	\$110,000	\$88,000	-\$22,000	-20.0%
Alisal Greening -Clean Calif.	\$19,208	\$0	-\$19,208	-100.0%
Salinas Valley SRTS	\$1,184	\$0	-\$1,184	-100.0%
Rail Extension to Sailnas-Operating	\$275,000	\$275,000	\$0	0.0%
ADA access program ( UBER/LYFT )	\$9,000	\$9,000	\$0	0.0%
ATP Cycle 5 Broadway Ave Complete Street Corridor	\$3,020	\$37,021	\$34,001	1125.9%
ATP Cycle 6 Alisal Safe Routes to School	\$1,500	\$2,025	\$525	35.0%
ATP Cycle 6 Harden Parkway Safe Routes to School	\$12,800	\$20,800	\$8,000	62.5%
ATP Cycle 6 San Antonio Path & Safe Routes to School	\$12,800	\$41,632	\$28,832	225.3%
ATP Cycle 6 FORTAG & SRTS	\$8,243	\$17,718	\$9,475	114.9%
Elkhorn Slough Climate Resilience	\$0	\$66,667	\$66,667	
N. Monterey Cnty SRTS	\$0	\$38,797	\$38,797	
Pajaro/Watsonville Multimodal Station	\$0	\$62,000	\$62,000	
<b>3</b> <u>LOCAL PLANNING FUNDS</u>	\$1,365,702	\$1,521,015	\$155,313	11.4%
Regional Transportation Planning Assessment	\$243,076	\$243,076	\$0	0.0%
Sales Tax Authority Administration Fees	\$200,000	\$200,000	\$0	0.0%
Measure X Projects/Programs	\$900,000	\$900,000	\$0	0.0%
Alisal Greening -Clean Calif.-Measure X match	\$5,764	\$0	-\$5,764	-100.0%
TDA 2% Funds	\$0	\$47,227	\$47,227	
Salinas Safe Routes to School -Measure X match	\$0	\$0	\$0	
Salinas Valley SRTS-Measure X match	\$2,305	\$95,314	\$93,009	4034.3%
Marina Rec Rail	\$0	\$3,423	\$3,423	
ATP Cycle 6 FORTAG & SRTS - Match	\$4,557	\$4,585	\$28	0.6%
N. Monterey Cnty SRTS - Measure X Match	\$0	\$7,390	\$7,390	
<b>4</b> <u>OTHER CONTRIBUTIONS</u>	\$383,000	\$393,000	\$10,000	2.6%
FSP- Staff Support	\$35,000	\$35,000	\$0	0.0%
SAFE- Staff Support	\$40,000	\$50,000	\$10,000	25.0%
SAFE- Go831 Staff Support	\$250,000	\$250,000	\$0	0.0%
Rail-Monterey Branch Line /Leases Staff Support	\$58,000	\$58,000	\$0	0.0%
<b>5</b> <u>INTEREST INCOME</u>	\$0	\$244,431	\$244,431	
<b>6</b> <u>UNDESIGNATED CONTINGENCY SURPLUS/ ( USAGE )</u>	(\$50,538)	\$271,556	\$322,094	-637.3%
<b>OPERATING REVENUE TOTAL</b>	<b>\$3,783,480</b>	<b>\$4,132,762</b>	<b>\$349,282</b>	<b>9.2%</b>



**TAMC- OPERATING EXPENSE CHANGES  
FY 24-25 BUDGET vs FY 23-24 APPROVED**

<b><u>Operating Expenses</u></b>	<b>FY 23-24 APPROVED BUDGET</b>	<b>FY 24-25 PROPOSED BUDGET</b>	<b>FY 24/25 BUDGET vs FY 23-25</b>	
			<b>\$ CHANGE</b>	<b>% CHNG</b>
<b>1 Salaries Changes</b>  Cost of Living Adjustments Step increases/Promotions Contract Manager Position Added	<b>\$2,183,553</b>	<b>\$2,274,731</b>	<b>\$91,178</b>	<b>4.2%</b>
<b>2 Fringe Benefit Changes</b>  Health benefits and others PERS contributions & unfunded liability	<b>\$1,001,370</b>	<b>\$1,153,753</b>	<b>\$152,383</b>	<b>15.2%</b>
<b>3 Materials and Services Changes</b>  Accounting Services- OPEB/GASB 75 Insurance ( Liability, Crime & Property ) Rent (Utilities &Janitorial Incl.) Supplies	<b>\$588,557</b>	<b>\$694,278</b>	<b>\$105,720</b>	<b>18.0%</b>
<b>4 Depreciation/Amortization Changes</b>	<b>\$ 10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>OPERATING EXPENSE TOTAL</b>	<b>\$ 3,783,480</b>	<b>\$ 4,132,762</b>	<b>\$ 349,282</b>	<b>9.2%</b>

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**Direct Program - Summary**

WE	Direct Program Description	Revenue Source	FUTURE 3 YR BUDGET				FY 24/25 BUDGET		
			FY PLAN	FY 24/25	FY 25/26	FY 26/27	vs FY 23-24		
			FY 23/24 Approved	Estimated	Estimated	Estimated	\$ CHANGE	% CHNG	
0000	Caltrans audit repayment ( fy 15-16 thru fy 24-25)	Oper Resv	Oper Resv	\$82,186	\$82,186	\$0	\$0	\$0	0%
1020	Triennial Audit	Oper Resv	Oper Resv	\$0		\$50,000	\$0	\$0	
1122	Legislative Advocates		Oper Resv	\$159,000	\$159,000	\$159,000	\$159,000	\$0	0%
1130	Public Outreach Program	Oper Resv	Oper Resv	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0%
1130	Public Outreach Software	Oper Resv	Oper Resv	\$49,000	\$49,000	\$49,000	\$49,000	\$0	0%
1770	Freeway Service Patrol	State	FSP	\$232,206	\$230,320	\$230,320	\$230,320	-\$1,886	-1%
1770	FSP-SAFE Match ( 25% FSP Grant )	State	FSP	\$58,051	\$57,580	\$57,580	\$57,580	-\$471	-1%
1770	FSP- Staff Support	Operating	FSP	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	\$0	0%
1770	Freeway Service Patrol-SB1	State	FSP	\$181,520	\$179,920	\$179,920	\$179,920	-\$1,600	-1%
1770	FSP-SAFE Match ( 25% FSP Grant )-SB1	State	FSP	\$45,380	\$44,980	\$44,980	\$44,980	-\$400	-1%
1780	SAFE	State	SAFE	\$340,000	\$340,000	\$340,000	\$340,000	\$0	0%
1780	SAFE - FSP Match	State	SAFE	(\$58,051)	(\$57,580)	(\$57,580)	(\$57,580)	\$471	-1%
1780	SAFE - FSP Match-SB1	State	SAFE	(\$45,380)	(\$44,980)	(\$44,980)	(\$44,980)	\$400	-1%
1780	SAFE- Staff Support	Operating	SAFE	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	0%
1790	SAFE- Go831 Staff Support	Operating	SAFE	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	0%
1780	SAFE- Reserve (Surplus)/Usage	reserve	SAFE	\$275,638	\$274,767	\$270,767	\$270,767	-\$871	0%
1791	Monterey County Regional Vision Zero Plan	Fed	Fed	\$0	\$600,000	\$600,000	\$600,000	\$600,000	
1791	Monterey County Regional Vision Zero Plan	State	SAFE	\$0	\$150,000	\$150,000	\$150,000	\$150,000	
2310	Traffic Counts/Bike & Ped	RSTP TAMC	RSTP TAMC	\$43,800	\$43,800	\$43,800	\$43,800	\$0	0%
6148	Bike and Ped Events/Active Trans. Program	Local	TDA	\$57,500	\$57,500	\$57,500	\$57,500	\$0	0%
6220	RTP/EIR update shared	State	RPA	\$0	\$22,517	\$37,500	\$37,500	\$22,517	
6220	RTP/EIR update shared	State	PPM	\$0	\$13,049	\$0	\$0	\$0	
6550	On Call Engg.	RSTP TAMC	RSTP TAMC	\$100,000	\$88,000	\$88,000	\$88,000	-\$12,000	-12%
6730	Salinas Valley Safe Routes to School SB1	State	SB1-Adapt.	\$96,256	\$0	\$0	\$0	-\$96,256	-100%
6730	Salinas Valley Safe Routes to School -Measure X match	Local	Measure X	\$18,335	\$0	\$0	\$0	-\$18,335	-100%
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt	State	State	\$0	\$61,464	\$66,831	\$201,655	\$61,464	
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt	State	RPA	\$0	\$24,710	\$14,320	\$48,977	\$24,710	
6732	N Monterey County SRTS	State	State	\$0	\$227,239	\$227,239	\$568,098	\$227,239	
6732	N Monterey County SRTS - Measure X match	Local	Measure X	\$0	\$43,284	\$43,284	\$108,209	\$43,284	
7103	ATP Cycle 5 Broadway Ave Complete Street Corridor	State	State	\$1,906	\$299,677	\$299,677	\$299,677	\$297,771	15623%
7104	ATP Cycle 6 Alisal Safe Routes to School	State	State	\$1,702	\$7,802	\$34,672	\$0	\$6,100	358%
7105	ATP Cycle 6 Harden Parkway Safe Routes to School	State	State	\$35,634	\$0	\$529,627	\$529,627	-\$35,634	-100%
7106	ATP Cycle 6 San Antonio Path & Safe Routes to School	State	State	\$0	\$718,978	\$718,978	\$718,978	\$718,978	
7303	FORTAG Construction Management	Local	Measure X	\$0	\$897,337	\$897,337	\$897,337	\$897,337	
6803	Rail-Rail Extension -HDR Amendment # 1	Oper Resv	Oper Resv	\$467,457	\$0	\$0	\$0	-\$467,457	-100%
6803	Rail-Rail Extension -HDR Amendment # 2	RSTP	RSTP	\$1,350,000	\$1,000,000	\$0	\$0	-\$350,000	-26%
6804	Rail-Leases ROW	Local	Leases	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0%
6804	Rail-Leases ROW-Staff Support	Operating	Leases	(\$58,000)	(\$68,000)	(\$68,000)	(\$68,000)	-\$10,000	17%
6804	Rail-Leases ROW-Reserve (Surplus)/Usage	reserve	Leases	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%
6807	Rail Leases-Salinas	Oper Resv	Oper Resv	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
7102	Alisal Greening -Clean Calif.	State	State	\$230,708	\$0	\$0	\$0	-\$230,708	-100%
7102	Alisal Greening -Clean Calif.-Measure X match	Local	Measure X	\$69,225	\$0	\$0	\$0	-\$69,225	-100%
7303	ATP Cycle 6 FORTAG & SRTS	State	State	\$0	\$169,229	\$169,229	\$169,229	\$169,229	
8010	Public Outreach Program -Measure X	Local	Measure X	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
8010	Measure X - Materials & Services-Audits etc.	Local	Measure X	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%
<b>Total Direct Program Revenue</b>				<b>\$3,762,073</b>	<b>\$5,699,779</b>	<b>\$5,217,001</b>	<b>\$5,707,594</b>	<b>\$1,924,657</b>	<b>51.2%</b>

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**Direct Program Revenue- Summary by Funding Source**

WE	Direct Program Description		Revenue Source	CURRENT FY PL				\$ CHANGE FY 24/25 BUDGET vs FY 23-24 APPROVED
				FY 23/24		FUTURE 3 YR BUDGET		
				Approved	Estimated	FY 24/25 Estimated	FY 25/26 Estimated	
1791	Monterey County Regional Vision Zero Plan	Fed	Fed	\$0	\$600,000	\$600,000	\$600,000	\$600,000
	<b>SUB TOTAL FEDERAL</b>			<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
1770	Freeway Service Patrol	State	FSP	\$232,206	\$230,320	\$230,320	\$230,320	-\$1,886
1770	FSP-SAFE Match ( 25% FSP Grant )		FSP	\$58,051	\$57,580	\$57,580	\$57,580	-\$471
1770	Freeway Service Patrol-SB1	State	FSP	\$181,520	\$179,920	\$179,920	\$179,920	-\$1,600
1770	FSP-SAFE Match ( 25% FSP Grant )-SB1	State	FSP	\$45,380	\$44,980	\$44,980	\$44,980	-\$400
1780	SAFE - FSP Match ( 25% FSP Grant )	State	SAFE	(\$58,051)	(\$57,580)	(\$57,580)	(\$57,580)	\$471
1780	SAFE - FSP Match ( 25% FSP Grant )-SB1	State	SAFE	(\$45,380)	(\$44,980)	(\$44,980)	(\$44,980)	\$400
1780	SAFE	State	SAFE	\$340,000	\$340,000	\$340,000	\$340,000	\$0
1791	Monterey County Regional Vision Zero Plan	State	SAFE	\$0	\$150,000	\$150,000	\$150,000	\$150,000
6220	RTP/EIR update shared ( RPA )	State	RPA	\$0	\$22,517	\$37,500	\$37,500	\$22,517
6220	RTP/EIR update shared ( RPA )	State	PPM	\$0	\$13,049	\$0	\$0	\$13,049
6730	Salinas Valley Safe Routes to School SB1	State	SB1-Adapt.	\$96,256	\$0	\$0	\$0	-\$96,256
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt	State	State	\$0	\$61,464	\$66,831	\$201,655	\$61,464
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt	State	RPA	\$0	\$24,710	\$14,320	\$48,977	\$24,710
6732	N Monterey County SRTS	State	State	\$0	\$227,239	\$227,239	\$568,098	\$227,239
7103	ATP Cycle 5 Broadway Ave Complete Street Corridor	State	State	\$1,906	\$299,677	\$299,677	\$299,677	\$297,771
7104	ATP Cycle 6 Alisal Safe Routes to School	State	State	\$1,702	\$7,802	\$34,672	\$0	\$6,100
7105	ATP Cycle 6 Harden Parkway Safe Routes to School	State	State	\$35,634	\$0	\$529,627	\$529,627	-\$35,634
7106	ATP Cycle 6 San Antonio Path & Safe Routes to School	State	State	\$0	\$718,978	\$718,978	\$718,978	\$718,978
7102	Alisal Greening -Clean Calif.	State	State	\$230,708	\$0	\$0	\$0	-\$230,708
7303	ATP Cycle 6 FORTAG & SRTS	State	State	\$0	\$169,229	\$169,229	\$169,229	\$169,229
	<b>SUB TOTAL STATE</b>			<b>\$1,119,932</b>	<b>\$2,444,905</b>	<b>\$2,998,313</b>	<b>\$3,473,981</b>	<b>\$1,324,973</b>
2310	Traffic Counts/Bike & Ped			\$43,800	\$43,800	\$43,800	\$43,800	\$0
6550	Active Transportation Support Program	RSTP TAMC	RSTP TAMC	\$0	\$0	\$0	\$0	\$0
6550	On Call Engg.	RSTP TAMC	RSTP TAMC	\$100,000	\$88,000	\$88,000	\$88,000	-\$12,000
6803	Rail-Rail Extension -HDR Amendment # 2	RSTP	RSTP	\$1,350,000	\$1,000,000	\$0	\$0	-\$350,000
	<b>SUB TOTAL RSTP</b>			<b>\$1,493,800</b>	<b>\$1,131,800</b>	<b>\$131,800</b>	<b>\$131,800</b>	<b>-\$362,000</b>
6148	Bike and Ped Events/Active Trans. Program	Local	TDA	\$57,500	\$57,500	\$57,500	\$57,500	\$0
6262	RDIF Validation & Nexus Study	Local	RDIF	\$0	\$0	\$0	\$0	\$0
6729	Salinas Safe Routes to School -Measure X match	Local	Measure X	\$0	\$0	\$0	\$0	\$0
6730	Salinas Valley Safe Routes to School -Measure X match	Local	Measure X	\$18,335	\$0	\$0	\$0	-\$18,335
6732	N Monterey County SRTS - Measure X match	Local	Measure X	\$0	\$43,284	\$43,284	\$108,209	\$0
6804	Rail-Leases ROW	Local	Leases	\$210,000	\$210,000	\$210,000	\$210,000	\$0
7102	Alisal Greening -Clean Calif.-Measure X match	Local	Measure X	\$69,225	\$0	\$0	\$0	-\$69,225
8010	Public Outreach Program -Measure X	Local	Measure X	\$40,000	\$40,000	\$40,000	\$40,000	\$0
8010	Measure X - Material & Services-Audits etc.	Local	Measure X	\$5,000	\$5,000	\$5,000	\$5,000	\$0
7303	ATP Cycle 6 FORTAG & SRTS - Match	Local	Measure X	\$0	\$897,337	\$897,337	\$897,337	\$897,337
	<b>SUB TOTAL LOCAL</b>			<b>\$400,060</b>	<b>\$1,253,121</b>	<b>\$1,253,121</b>	<b>\$1,318,046</b>	<b>\$809,777</b>
0000	Caltrans audit repayment ( fy 15-16 thru fy 24-25)	Oper Resv	Oper Resv	\$82,186	\$82,186	\$0	\$0	\$0
1020	Triennial Audit	Oper Resv	Oper Resv	\$0	\$0	\$50,000	\$0	\$0
1122	Legislative Advocates	Oper Resv	Oper Resv	\$159,000	\$159,000	\$159,000	\$159,000	\$0
1130	Public Outreach Program	Oper Resv	Oper Resv	\$70,000	\$70,000	\$70,000	\$70,000	\$0
1130	Public Outreach Software	Oper Resv	Oper Resv	\$49,000	\$49,000	\$49,000	\$49,000	\$0
6145	Bike Map update	Oper Resv	Oper Resv	\$0	\$0	\$0	\$0	\$0
6803	Rail-Rail Extension -HDR Amendment # 1	Oper Resv	Oper Resv	\$467,457	\$0	\$0	\$0	-\$467,457
6807	Rail-Leases - Salinas	Oper Resv	Oper Resv	\$20,000	\$20,000	\$20,000	\$20,000	\$0
	<b>SUB TOTAL OPERATING RESERVE</b>			<b>\$847,643</b>	<b>\$380,186</b>	<b>\$348,000</b>	<b>\$298,000</b>	<b>-\$467,457</b>
1770	FSP- Staff Support	Operating	Operating	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	\$0
1780	SAFE- Staff Support	Operating	Operating	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0
1790	SAFE- Go831 Staff Support	Operating	Operating	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0
6804	Rail-Leases ROW-Staff Support	Operating	Operating	(\$58,000)	(\$68,000)	(\$68,000)	(\$68,000)	-\$10,000
	<b>SUB TOTAL STAFF SUPPORT</b>			<b>(\$383,000)</b>	<b>(\$393,000)</b>	<b>(\$393,000)</b>	<b>(\$393,000)</b>	<b>(\$10,000)</b>
1780	SAFE- Reserve (Surplus)/Usage	State	Reserve	\$275,638	\$274,767	\$270,767	\$270,767	-\$871
6804	Rail-Leases ROW-Reserve (Surplus)/Usage	Local	Reserve	\$8,000	\$8,000	\$8,000	\$8,000	\$0
	<b>SUB TOTAL DIRECT RESERVES</b>			<b>\$283,638</b>	<b>\$282,767</b>	<b>\$278,767</b>	<b>\$278,767</b>	<b>(\$871)</b>
	<b>SUB TOTAL OTHER</b>			<b>\$748,281</b>	<b>\$269,953</b>	<b>\$233,767</b>	<b>\$183,767</b>	<b>(\$478,328)</b>
	<b>Total Direct Program Revenue</b>			<b>\$3,762,073</b>	<b>\$5,699,779</b>	<b>\$5,217,001</b>	<b>\$5,707,594</b>	<b>\$1,894,422</b>

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**Direct Program - Significant Changes**

WE	Direct Program Description	Revenue Source	CURRENT YR FY 23/24 Approved	3 YR BUDGET FY 24/25 Estimated	
<b>PROJECTS ADDED</b>					
1791	Monterey County Regional Vision Zero Plan	Fed	Fed	\$0	\$600,000
1791	Monterey County Regional Vision Zero Plan-match	State	SAFE	\$0	\$150,000
6220	RTP/EIR update shared	State	RPA	\$0	\$22,517
6220	RTP/EIR update shared-match	State	PPM	\$0	\$13,049
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt	State	State	\$0	\$61,464
6731	Monterey Cnty Regional Transp. Vulnerability Assmnt-match	State	RPA	\$0	\$24,710
6732	N Monterey County SRTS	State	State	\$0	\$227,239
6732	N Monterey County SRTS - Measure X match	Local	Measure X	\$0	\$43,284
7106	ATP Cycle 6 San Antonio Path & Safe Routes to School	State	State	\$0	\$718,978
7303	FORTAG Construction Management	Local	Measure X	\$0	\$897,337
<b>Sub-Total</b>					<b>\$2,758,578</b>
<b>PROJECTS NOT BUDGETED</b>					
6730	Salinas Valley Safe Routes to School SB1	State	SB1-Adapt.	\$96,256	\$0
6730	Salinas Valley Safe Routes to School -Measure X match	Local	Measure X	\$18,335	\$0
7105	ATP Cycle 6 Harden Parkway Safe Routes to School	State	State	\$35,634	\$0
6803	Rail-Rail Extension -HDR Amendment # 1	Oper Resv	Oper Resv	\$467,457	\$0
7102	Alisal Greening -Clean Calif	State	State	\$230,708	\$0
7102	Alisal Greening -Clean Calif.-Measure X match	Local	Measure X	\$69,225	\$0
<b>Sub-Total</b>				<b>\$917,615</b>	
<b>NET TOTAL</b>					<b>\$1,840,963</b>

**TAMC- STAFF POSITION LIST  
FISCAL YEAR 2024-2025**

	<b>FY 2023-2024 AUTHORIZED</b>	<b>FY 2024-2025 PROPOSED</b>	<b>CHANGE</b>
<b><u>Management</u></b>			
Executive Director	1	1	0.0
Director of Planning	1	1	0.0
Director of Programming/Proj. delivery	1	1	0.0
Director of Finance & Administration	1	1	0.0
<b><u>Planning</u></b>			
Transportation Planners	7	7	0.0
<b><u>Engineering</u></b>			
Transportation Engineers	2	2	0.0
<b><u>Support</u></b>			
Finance Officer/Analyst	1	1	0.0
Sr.Administrative Assistant	1	1	0.0
Administrative Assistant	1.5	1	-0.5
Part Time Finance	0.5	0.5	0.0
Contract Manager	0	1	1.0
<b>Sub-total Regular Full-Time</b>	<b>17</b>	<b>17.5</b>	<b>0.50</b>
<b><u>Support</u></b>			
Student Interns (Full Time Equivalent)	0	1	1.0
<b>Sub-total Part-Time</b>		<b>1</b>	<b>1.0</b>
<b>TAMC TOTAL</b>	<b>17</b>	<b>18.5</b>	<b>1.5</b>

**TAMC-3 YEAR BUDGET JULY 1, 2024 - JUNE 30, 2027**

**CAPITAL OUTLAY**

<b><u>CAPITAL OUTLAY</u></b>	<b>FY PLAN</b>	<b>FUTURE 3 YR BUDGET</b>			<b>% CHANGE</b>	<b>\$ CHANGE</b>
	<b>FY 23/24 Approved</b>	<b>FY 24/25 Estimated</b>	<b>FY 25/26 Estimated</b>	<b>FY 26/27 Estimated</b>	<b>FY 24/25 BUDGET vs FY 23-24 APPROVED</b>	<b>FY 24/25 BUDGET vs FY 23-24 APPROVED</b>
Vehicle Replacement	\$0	\$45,000	\$0	\$0		\$45,000
Payoff Unfunded Pension Liability	\$0	\$1,500,000	\$0	\$0		\$1,500,000
TAMC Office	\$0	\$0	\$0	\$4,000,000		\$0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,545,000</b>	<b>\$0</b>	<b>\$4,000,000</b>		<b>\$1,545,000</b>

Overall Work Program Summary - Funding & Activities for FY 2024/25



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1010	Overall Work Program, Budget and Administration	\$ 66,769	\$ -	\$ 66,769	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities.
1020	Transportation Development Act Administration	\$ 74,949	\$ -	\$ 74,949	Conduct unmet needs process, allocate and manage Local Transportation Funds.
1120	Plans Coordination, Legislation Monitoring, and Interagency Liaison	\$ 273,194	\$ -	\$ 273,194	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring.
1122	Legislative Advocacy	\$ 59,463	\$ 159,000	\$ 218,463	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies.
1130	Public Involvement Program	\$ 211,798	\$ 119,000	\$ 330,798	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol	\$ 57,928	\$ 477,800	\$ 535,728	Emergency tow truck services.
1780	Service Authority for Freeway Emergencies	\$ 63,020	\$ 173,207	\$ 236,227	Call-box and motorist aid program.
1790	Vision Zero and Traveler Information Program	\$ 93,486	\$ 49,000	\$ 142,486	Identify and develop transportation solutions that decrease fatalities and injuries for all travel modes through a Vision Zero strategy. Includes traveler information programs such as notices for construction related closures and other activities that educate and improve mobility and safety for Monterey County travelers.
1791	Monterey County Regional Vision Zero Plan	\$ 248,383	\$ 750,000	\$ 998,383	Develop individual Vision Zero Action Plans to be approved by each participating jurisdiction and a regional action plan to be approved by TAMC.
1795	Access Fund Administration	\$ 14,957	\$ -	\$ 14,957	Administer California Public Utilities Commission mandated program to increase accessibility for persons with disabilities as part of its regulation of Transportation Network Companies.
2310	Data Collection, Uniformity, and Access	\$ 40,306	\$ 43,800	\$ 84,106	Collect traffic data for regional model and planning uses, including data to support the implementation of the Agency's Racial Equity Program.
4110	Environmental Document Review	\$ 8,043	\$ -	\$ 8,043	Review development proposals for transportation impacts, ensure consistency with regional transportation system, propose mitigation measures such as Complete Street features.

Overall Work Program Summary - Funding & Activities for FY 2024/25



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6140	Bicycle and Pedestrian Planning, Education, and Improvements	\$ 103,797	\$ -	\$ 103,797	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan.
6145	Monterey County Bike & Ped Plan / Map Update	\$ 56,416	\$ -	\$ 56,416	Develop strategy and explore grant opportunities to update the 2018 Monterey County Active Transportation Plan.
6220	Regional Transportation Plan	\$ 75,507	\$ 35,566	\$ 111,073	Engage with cities and the County when they are developing circulation elements and other transportation related planning efforts. Coordinate with AMBAG, Caltrans and other regional agencies to implement the 2022 Regional Transportation Plan and initiate development of the 2026 Plan.
6262	Regional Development Impact Fee	\$ 14,107	\$ -	\$ 14,107	Collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 81,248	\$ -	\$ 81,248	Coordinate with Caltrans and other regional agencies on project programming.
6415	Senate Bill 125 Transit Funding	\$ 26,676	\$ -	\$ 26,676	Coordinate with CalSTA and Monterey-Salinas Transit on programming SB125 transit and rail funding.
6500	Project Development and Grant Implementation	\$ 123,115	\$ -	\$ 123,115	Participate in environmental review, right-of-way acquisition, and engineering for regional projects; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds.
6550	Complete Street Project Implementation	\$ 119,430	\$ 88,000	\$ 207,430	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Active Transportation Support Program; and assist agencies in incorporating Complete Street features in local and state road projects.
6710	Corridor Studies and Regional Multi-Modal Planning	\$ 68,070	\$ -	\$ 68,070	Participate in pre-environmental review corridor planning.
6730	Salinas Valley Safe Route to Schools Plan	\$ 128,966	\$ -	\$ 128,966	Develop Safe Routes to Schools Plan that serves all K-12 schools in the cities of Gonzales, Soledad, Greenfield and King City.
6731	Monterey County Regional Transportation Vulnerability Assessment	\$ 49,865	\$ 86,174	\$ 136,039	Identify transportation infrastructure in the coastal areas of the county that are at risk of sea level rise, coastal flooding, and erosion, and create a project prioritization list.
6732	North Monterey County Safe Routes to Schools Plan	\$ 163,084	\$ 270,523	\$ 433,607	Develop Safe Routes for Schools plan for eleven K-12 public schools in the unincorporated communities of Castroville, Pajaro, Las Lomas, Prunedale, Royal Oaks, Oak Hills, Aromas, Moss Landing and Elkhorn.



Overall Work Program Summary - Funding & Activities for FY 2024/25



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6733	Highway 1 Elkhorn Slough Climate Resiliency Project	\$ 57,630	\$ -	\$ 57,630	Evaluate the climate vulnerability of Highway 1 in north Monterey County and develop multimodal and nature-based transportation solutions to address this vulnerability.
6800	Rail Planning	\$ 140,559	\$ -	\$ 140,559	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Salinas Rail Extension Project	\$ 153,328	\$ 1,000,000	\$ 1,153,328	Prepare engineering for stations, layover facility and track improvements; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line ROW Leases	\$ 99,851	\$ 150,000	\$ 249,851	Conduct maintenance and operational activities related to real property owned by TAMC; including negotiating new leases or easements for compatible uses.
6805	Railroad Fort Ord Property Planning	\$ 5,988	\$ -	\$ 5,988	Plan for mixed use facility on TAMC land on former Fort Ord base.
6807	Rail to Salinas ROW Leases	\$ 256	\$ 20,000	\$ 20,256	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6811	Pajaro/Watsonville Multimodal Station	\$ 83,600	\$ -	\$ 83,600	Prepare environmental documents for the Pajaro / Watsonville Multimodal Station.
6821	Marina Rec Rail	\$ 4,616	\$ -	\$ 4,616	Manage lease agreement with the City of Marina that allows them to contract with a vendor to run recreational service on the Monterey Branch Line.
7000 series	Measure X Projects and Programs	\$ 1,494,798	\$ 2,093,023	\$ 3,587,821	Implementation of projects and programs in Measure X.
8000	Measure X Administration	\$ 210,308	\$ 45,000	\$ 255,308	Administer Measure X implementation and operation.
0000	Caltrans Repayment	\$ -	\$ 82,186	\$ 82,186	Caltrans audit repayment ( FY 15-16 thru FY 24-25).
		<b>Operating Expenditures</b>	<b>Direct Expenditures</b>	<b>Total Expenditures</b>	
<b>Totals:</b>		<b>\$ 4,473,511</b>	<b>\$ 5,642,279</b>	<b>\$ 10,115,790</b>	

**Transportation Agency for Monterey County**  
**2024 Integrated Funding Strategy**  
(all dollars in \$1,000s)



	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	Funding
<b>State Route 68 Safety &amp; Traffic Flow</b>	<b>Env't</b>	<b>Design</b>		<b>Con</b>			
State Transportation Improvement Program	\$ 5,487	\$ 23,516		\$ 6,300			\$ 35,303
Highway Infrastructure Program	\$ 3,393						\$ 3,393
Measure X	\$ 640			\$ 6,300			\$ 6,940
SB1 Local Partnership Formula	\$ 1,949						\$ 1,949
SB1 Solutions for Congested Corridors - Cycle 4 (future)				\$ 57,000			\$ 57,000
	<b>\$ 11,469</b>	<b>\$ 23,516</b>	<b>\$ -</b>	<b>\$ 69,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,585</b>
<b>State Route 156 - A: Castroville Boulevard Interchange</b>	<b>Design &amp; ROW</b>		<b>ROW &amp; Con</b>				
State Transportation Improvement Program	\$ 25,700						\$ 25,700
Federal DEMO	\$ 312						\$ 312
Measure X			\$ 10,400				\$ 10,400
Developer Fees			\$ 5,000				\$ 5,000
SB1 Trade Corridors - Cycle 4 (future)			\$ 70,000				\$ 70,000
SB1 Local Partnership - Cycle 4 (future)			\$ 10,300				\$ 10,300
	<b>\$ 26,012</b>	<b>\$ -</b>	<b>\$ 95,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,712</b>
<b>US 101 South of Salinas</b>	<b>Study &amp; Env't</b>			<b>Design</b>			
Measure X	\$ 440			\$ 8,550			\$ 8,990
State Transportation Improvement Program	\$ 9,989			\$ 8,450			\$ 18,439
	<b>\$ 10,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,429</b>
<b>Highway 1 Rapid Bus Corridor</b>	<b>Env't &amp; Design</b>	<b>Con</b>					
Measure X	\$ 7,432	\$ 19,962					\$ 27,394
SB 1 Local Partnership Formula (MST)	\$ 100	\$ 1,300					\$ 1,400
Federal Transit & Earmarks	\$ 69	\$ 24,600					\$ 24,669
SB 1 TIRCP		\$ 25,000					\$ 25,000
	<b>\$ 7,601</b>	<b>\$ 70,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,463</b>
<b>Holman Highway 68 - Pacific Grove Roundabout</b>	<b>Env't</b>						
Measure X	\$ 1,500						\$ 1,500
	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>

Funds showing "-->" indicate a time extension on the use of the funds to shift into the next fiscal year from when the funds were originally programmed.

	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	Funding
<b>Multimodal Corridor: Imjin Parkway</b>	<b>Env't &amp; Design</b>						
State Transportation Improvement Program	\$ 1,650						\$ 1,650
Developer Fees	\$ 1,000						\$ 1,000
<b>Multimodal Corridor: Imjin Parkway</b>	<b>Con</b>						
SB 1 Local Partnership Competitive	\$ 19,000						\$ 19,000
SB 1 Local Partnership Formula - FY23/24	\$ 1,250						\$ 1,250
Developer Fees	\$ 2,000						\$ 2,000
Measure X	\$ 18,250						\$ 18,250
	<b>\$ 43,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,150</b>
<b>Fort Ord Trails and Greenway - Segment 1 (Highway 218)</b>	<b>Design &amp; ROW</b>						
Measure X	\$ 1,367						\$ 1,367
SB 1 Local Partnership Formula	\$ 600						\$ 600
Active Transportation Program	\$ 1,198						\$ 1,198
<b>Fort Ord Trails and Greenway - Segment 1 (Highway 218)</b>	<b>Con</b>						
Measure X	\$ 11,514						\$ 11,514
Active Transportation Program	\$ 9,181						\$ 9,181
	<b>\$ 23,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,860</b>
<b>Fort Ord Trails and Greenway - Segment 2 (Jerry Smith Trailhead)</b>	<b>Scoping</b>	<b>Design</b>		<b>Con</b>			
Measure X	\$ 38	\$ 389		\$ 4,663			\$ 5,090
Federal Lands Access Program		\$ 560		\$ 6,588			\$ 7,148
	<b>\$ 38</b>	<b>\$ 949</b>	<b>\$ -</b>	<b>\$ 11,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,238</b>
<b>Fort Ord Trails and Greenway - Segment 3 (California Avenue)</b>	<b>Design</b>	<b>Con</b>					
Measure X	\$ 800	\$ 1,200					\$ 2,000
Active Transportation Program	\$ 528	\$ 6,921					\$ 7,449
Active Transportation Program (Non-Infrastructure Component)	\$ 980						\$ 980
	<b>\$ 1,328</b>	<b>\$ 8,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,449</b>
<b>Fort Ord Trails and Greenway - Segment 4 (Laguna Grande) + N. Fremont</b>		<b>Design</b>		<b>Con</b>			
Measure X		\$ 1,000		\$ 1,500			\$ 2,500
Active Transportation Program - Cycle 7 (future)		\$ 1,000		\$ 7,000			\$ 8,000
	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500</b>
<b>Salinas Rail Extension - Kick Start Construction Management</b>	<b>Con Mgt</b>						
Traffic Congestion Relief Program	\$ 4,382						\$ 4,382
	<b>\$ 4,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ 4,382</b>

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	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	Funding
<b>Monterey County Rail Extension - Packages 2 (Layover) &amp; 3 (Gilroy)</b>	<b>Design</b>	<b>Con</b>					
<i>State Transportation Improvement Program</i>		\$ 12,573					\$ 12,573
<i>Traffic Congestion Relief Program</i>	\$ 5,500	\$ 15,742					\$ 21,242
<i>SB 1 TIRCP</i>		\$ 8,033					\$ 8,033
<i>TAMC RSTP</i>	\$ 437	\$ 2,600					\$ 3,037
<i>Coronavirus Response and Relief Supplemental Appropriations Act</i>		\$ 2,003					\$ 2,003
<i>SB 125 TIRCP</i>		\$ 5,000					\$ 5,000
	<b>\$ 5,937</b>	<b>\$ 45,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,888</b>
<b>Salinas Rail Extension - Positive Train Control</b>	<b>Con</b>						
<i>SB 1 TIRCP</i>	\$ 1,615						\$ 1,615
<i>SB 125 TIRCP</i>	\$ 4,695						\$ 4,695
	<b>\$ 6,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,310</b>
<b>King City Multimodal Transit Center</b>	<b>Con</b>	<b>Con</b>					
<i>SB 125 TIRCP</i>	\$ 7,500						\$ 7,500
<i>Interregional Transportation Improvement Program</i>	\$ 7,500						\$ 7,500
<i>Amtrak</i>	\$ 5,000						\$ 5,000
<i>State Rail Assistance</i>	\$ 6,375						\$ 6,375
<i>SB 1 TIRCP - Cycle 7 (future)</i>		\$ 11,475					\$ 11,475
	<b>\$ 26,375</b>	<b>\$ 11,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,850</b>
<b>Pajaro / Watsonville Multimodal Station</b>	<b>Env't</b>	<b>Design</b>					
<i>SB 1 TIRCP</i>	\$ 2,274						\$ 2,274
<i>SB 125 TIRCP</i>		\$ 8,781					\$ 8,781
	<b>\$ 2,274</b>	<b>\$ 8,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,055</b>
<b>Highway 1 Elkhorn Slough Climate Resiliency Project</b>	<b>Study</b>						
<i>State Member Designated Funding</i>	\$ 1,000						\$ 1,000
	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>Habitat Preservation / Advance Mitigation</b>	<b>Study</b>	<b>ROW</b>					
<i>Measure X</i>	\$ 96	\$ 4,904					\$ 5,000
<i>SB 1 Adaptation Planning Grant</i>	\$ 376						\$ 376
<i>SB 1 Statewide Habitat Grant</i>		\$ 4,904					\$ 4,904
	<b>\$ 472</b>	<b>\$ 9,808</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,280</b>
<b>Regional Wayfinding (Bikeway Signs)</b>	<b>Con</b>						
<i>SB 1 Local Partnership Formula</i>	\$ 887						\$ -
<i>Regional Surface Transportation Program</i>	\$ 1,044						\$ -
	<b>\$ 1,931</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funds showing "--->" indicate a time extension on the use of the funds to shift into the next fiscal year from when the funds were originally programmed.

	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	Funding
<b>Safe Routes to Schools: Every Child</b>	<b>Plan</b>						
<i>Measure X</i>	\$ 82						\$ 82
<i>Active Transportation Program</i>	\$ 2,143						\$ 2,143
	\$ 2,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,225
<b>Safe Routes to Schools: Measure X Regional Program</b>							
<i>Measure X</i>	\$ 2,467	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 5,802
	\$ 2,467	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 5,802
<b>Senior and Disabled Transportation: Measure X Regional Program</b>							
<i>Measure X</i>	\$ 2,415	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 4,915
	\$ 2,415	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 4,915
<b>Commuter Bus, Salinas Valley Transit Centers - B: Salinas Bus O&amp;M Facility</b>							
Env't & Con	\$ 10,000						\$ 10,000
<i>Measure X</i>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Planning, Programming, and Monitoring</b>							
<i>State Transportation Improvement Program</i>	\$ 916	\$ 277	\$ 277	\$ 277	\$ 276	\$ 253	\$ 2,276
<b>Total</b>	\$ 916	\$ 277	\$ 277	\$ 277	\$ 276	\$ 253	\$ 2,276

Funds showing "--->" indicate a time extension on the use of the funds to shift into the next fiscal year from when the funds were originally programmed.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
1.	<b>SR 1 Big Sur South (1Q760)</b>	In San Luis Obispo and Monterey Counties, Near Big Sur, From Ragged Point to Limekiln Creek Bridge (SLO PM 71.8/ MON 20.9)	Storm Damage Repairs	Winter 2023/ Summer 2024	\$18.35 Million	SHOPP	Victor Devens	S. Chaves Construction, Inc.	Construction in progress.
2.	<b>SR 1 Big Sur Central (1Q770)</b>	In Monterey Counties, Near Big Sur, Limekiln Creek Bridge to 0.9 Mile south of Castro Canyon Bridge (PM 20.9/42.2)	Storm Damage Repairs	Winter 2023/ Fall 2024	\$76.35 Million	SHOPP	Victor Devens	Papich Construction, Inc.	Construction in progress.
3.	<b>SR 1 Big Sur North (1Q800)</b>	In Monterey County, Near Big Sur, From 0.9 Mile south of Castro Canyon Bridge to 0.3 Mile south of Carmel River Bridge (PM 42.2/72.0)	Storm Damage Repairs	Winter 2023/ Summer 2024	\$25.4 million	SHOPP	Victor Devens	Granite rock Construction	Construction in progress.
4.	<b>SR 1 Flooding (1Q960)</b>	In Monterey and Santa Cruz Counties from Approximately 1 mile North and South of the Pajaro River Bridge (PM T100.0/R1.0)	Storm Damage Repairs	Winter 2023/ Summer 2024	\$1.85 million	SHOPP	Victor Devens	Teichert Construction	Construction in progress.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
5.	<b>Coastal RSP Repair (1R190)</b>	In Monterey County from 3 miles to 1 mile south of the town of Gorda. MON-1-7.2/9.2	Repair RSP and gabion baskets	Winter 2024/ Winter 2025	\$51 million	SHOPP	Victor Devens	John Madonna Construction	Construction in progress
6.	<b>St. Francis Concrete Revetment (1R210)</b>	On Route 1 in Monterey County 2.2 miles north of the Pfeiffer Canyon Bridge MON-1-47.8	Replace failed concrete revetment	Winter 2024/ Fall 2024	\$7.5 million	SHOPP	Victor Devens	Granite Rock Construction	Construction in progress
7.	<b>Dolan Point Slide (1R630)</b>	In Monterey County 1.7 miles south of the Dolan Creek Bridge. MON-1-29.5	Remove slide material. Restore roadway. Install rockfall netting.	Winter 2024/ Spring 2024	\$1.8 million	SHOPP	Victor Devens	Papich Construction	Construction in progress
8.	<b>SR 1 Pfeiffer Canyon Mitigation (1K080)</b>	At Pfeiffer Canyon Bridge (PM 45.4/45.6)	Environmental mitigation (planting, erosion control) for project EA 05-1J130.	April 2023 – May 2026	\$200,000	SHOPP	Aaron Wolfram	CON	Contract Approved on 4/11/2023. 3 Year Plant Establishment.
9.	<b>MON/SBt Storm Damage (1Q810)</b>	In Monterey and San Benito Counties on various routes at various locations	Storm Damage Repairs	Winter 2023/ Summer 2024	\$2.8 million	SHOPP	Victor Devens	Brough Construction	Construction in progress.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
10.	<b>SR 68 Toro Park Pump Plant (1R490)</b>	On Route 68 in Monterey County at the Toro Park UC.	Replace storm water pumps	Fall 2023/ Spring 2024	\$225,000	SHOPP Minor	Victor Devens	Monterey Peninsula Engineering	Construction Complete
11.	<b>US 101 Spence Rd Acceleration Lane (1M760)</b>	South of Salinas at Spence Rd (PM 81.03)	Extend NB acceleration lane	July 2023 – May 2024	\$1.7 million	MINOR	Jackson Ho	Granite Construction Company	Construction in progress. Acceleration lane opened to travel on 11/10/23. Working through CCO's
12.	<b>US 101 North Soledad OH Deck Replacement (0F970)</b>	North Soledad Bridge (PM 62.2/62.9)	Bridge deck rehabilitation	April 2022 – Nov 2023	\$4.7 million	SHOPP	Aaron Wolfram	Granite Rock Company	Contract Approval achieved on 1/9/24.
13.	<b>US 101 Market Street Northbound On-ramp Improvements (1H050)</b>	Near Salinas from East Market Street to South of Sherwood Drive (PM 87.4/87.8)	Roadway and Retaining Wall	Sep 2022 – Oct 2024	\$6.0 million	SHOPP	Aaron Wolfram	Granite Construction Company	Construction work completed. Project in plant establishment ending November '24.
14.	<b>US 101 Prunedale Rehab (1H690)</b>	Near Prunedale North of Boronda Road overcrossing to Monterey/San Benito County Line (PM R91.3/98.8 & 100.3/101.3)	Pavement rehabilitation	Mar 2023- Nov 2024	\$36.2 million	SB 1 SHOPP	Doug Hessing	Desilva Gates Construction	Construction in progress; traffic control is in place; potential delays may occur, as posted on message signs.





# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
15.	<b>US 101 Salinas Clean CA (1P534)</b>	At US 101 and Market, Alisal, and Sandborn  (PM 86.12/87.33)	Beautify three blighted undercrossing structures, and the adjacent infrastructure and roadside landscape.	Feb 2023 – Nov 2024	\$1.8 million	Clean California	Nic Heisdorf	Gordon N. Ball, INC	Construction contract work complete. Project is in Plant Establishment period.
16.	<b>US 101 King City Clean California Project (1Q100)</b>	On Route 101 in Monterey County at the First St, Canal St, and Broadway St  (PM 40.1/41.1)	Install beautification, transportation art, and safety measure enhancement project in Caltrans Right of Way	Feb 2023 – Dec 2024	\$750,000	Clean California	Mike Lew	Wabo Landscape & Construction, Inc.	Project is currently in Plant Establishment period.
17.	<b>SR156 Castroville Overhead (0A090)</b>	On SR 156 between the SR 183/156 separation and Castroville Boulevard  (PM R1.1/R2.1)	Replace Bridge Railing	Jan 2022 – Mar 2024	\$7.0 million	SHOPP	Aaron Wolfram	Granite Rock Company	Weather and material supply delaying work Construction in progress, completion in July.
18.	<b>SR 218 Seaside ADA (1H230)</b>	From Del Monte Road to Fremont Boulevard  (PM R0.2/L0.9)	ADA compliant pedestrian access	July 2023 – Feb 2024	\$1.7 million	SHOPP	Aaron Wolfram	FBD Vanguard Construction Company	Utility relocation nearing completion and Construction in progress completion delayed to June '24.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
19.	<b>SR 1,68 Storm Damage (1R130)</b>	In Monterey on various routes at various locations	Storm Damage Repairs (slides, slip-outs, sinkhole)	Spring 2023/ Spring 2024	\$700,000	SHOPP	Victor Devens	Granite Rock	Construction in progress.
20.	<b>SR 198 Pavement Settlement (1R150)</b>	In Monterey County on SR 198 7 miles east of SR 25	Extreme Pavement Settlement - Storm Damage	Spring 2023/ Fall 2024	\$3.0 million	SHOPP	Victor Devens	Brough Construction	Geotechnical Investigations ongoing, Construction in progress.
21.	<b>US 101 Gonzales to Salinas Flood mitigation (1Q730)</b>	On Highway 101 in Monterey County near Salinas	Drainage cleaning and preparation	Spring 2023/ Spring 2024	\$388,000	SHOPP Minor	Victor Devens	Top Tier Grading	Construction in progress
22.	<b>Monastery Beach Sinkhole (1S080)</b>	In Monterey County one mile south of the Carmel River Bridge MON-1-71.24	Sinkhole over culvert	Spring 2024	\$150,000	SHOPP Minor	Victor Devens	Granite Construction	Construction in progress
23.	<b>Rocky Creek Slip Out (1S040)</b>	In Monterey County at .1 mile south of the Rocky Creek Bridge MON-1-60.0	Stabilize slope. Temporary signal	Spring/ Summer 2024	\$8 million	SHOPP	Victor Devens	Teichert Construction	Construction in progress
24.	<b>Castroville Ped Overcrossing (1P533)</b>	In Monterey County at Geil Street Ped OC MON-156-1.35	Mural & Landscaping	Jan 2024 – Jan 2026	\$1.08 million	Clean CA	Jackson Ho	Hoseley Corporation	Construction in progress



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

CONSTRUCTION PROJECTS									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Contractor	Comments
25.	<b>Regent's Slide (1R640)</b>	In Monterey County 0.3 mile south of the Big Creek Bridge. MON-1-27.8	Remove slide material. Restore roadway.	Winter 2024/ Fall 2024	\$31 million	SHOPP	Victor Devens	Papich Construction	Construction in progress
26.	<b>MON 101 Culvert Clearing North of Bradley (1R480)</b>	On Route 68 in Monterey County at the Toro Park UC.	Replace storm water pumps	Spring/ Summer 2024	\$461,000	SHOPP Minor	Victor Devens	Brough Construction	Construction Complete



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
1.	<b>SR 1 Mud Creek Permanent Restoration (1K020)</b>	In Monterey County 0.8 miles north of Alder Creek Bridge to 1.2 miles north of Alder Creek Bridge (PM 8.7/9.1)	Coastal Development Permit Requirements	April 2025 – Oct 2025	\$2.1 million	SHOPP MAJOR	Luis Duazo	PS&E/RW	Right of Way Acquisition is Ongoing
2.	<b>SR 1 Big Creek Tieback Wall (1K010)</b>	Near Lucia south of Big Creek Bridge (PM 27.5/27.7)	Construct tieback wall, restore roadway and facilities, place Water Pollution Control BMPs, and erosion control	Feb 2025 – Dec 2026	\$7.3 million	SHOPP	Meg Henry	PA&ED	Caltrans received an incomplete letter from Coastal for the CDP application and is actively working with Coastal to address their comments



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
3.	<b>SR 1 Castro Canyon Bridge Rail Upgrade (1H490)</b>	At Castro Canyon Bridge (PM 43.1)	Replace bridge rail	Aug 2024 - April 2028	\$2.5 million	SHOPP	Meg Henry	PS&E/RW	Project is delayed due to AT&T; a second time extension was requested but denied by HQ CTC staff. D5 is reprogramming the project in the 24/25 SHOPP. EA will remain as 05-1H490. D5 was notified in early March that ATT has contested the legal filing. D5 is awaiting clarification on updated timeline from HQ legal. As of May 2, the date for resolution of legal action is unknown but anticipated to be no earlier than late fall and possibly later than Spring 2025.
4.	<b>SR 1 Coastlands II Wall Permanent Restoration (1P210)</b>	Near Big Sur at 1.1 Miles south of Pfeiffer Canyon Bridge (PM -44.34/44.34)	Construct soldier pile wall or mechanically stabilized embankment wall.	Jan 2026-Oct 2027	\$3.2 million	SHOPP	Mark Leichtfuss	PS&E	Design phase began in January 2024.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
5.	<b>SR 1 Garrapata Creek Bridge Rail Replacement (1H800)</b>	At Garrapata Creek Bridge (PM 62.97)	Bridge rail rehabilitation	April 2024 – April 2025	\$3.6 million	SHOPP	Aaron Wolfram	PS&E	Project is in Design phase. 6th ADAC community recommended to use CA Type 86H rail when given that option and Texas rail type C412. CDP application submitted in March 2022. Monterey County Historic Records Review Board recommended project for approval to Monterey County Planning Commission (MCPC) at 1/5/23 meeting. MCPC denied CDP on 2/22/2023 and denied appeal on 3/8/23. Additional ADAC meeting held 10/2/23 to discuss 5 modified design options. Motion with intent to deny was filed at the Dec 6, 2023 Board of Supervisors meeting.
									Project is delayed 1-year due to a PG&E gas pipe conflict with proposed reinforced concrete box culvert #26 at PM 15.65.
6.	<b>SR 68 Drainage Improvements (1J880)</b>	From west of Sunset Dr to Toro Park (PM 0.2/15.7)	Drainage improvement, replace lighting, and install count stations	April 2026 – May 2027	\$8 million	SHOPP	Mark Leichtfuss	PS&E	



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
7.	<b>SR 68 Corridor Improvements (1J790)</b>	On State Route 68 from Josselyn Canyon Road to San Benancio Road. (PM 4.87-13.7)	Operational Improvements	Dec 2027 – Sep 2030	\$105 million	STIP & AUTHORIZED	Chad Stoeher	PAE&ED	Project is currently in Environmental studies phase, and analysis on the two alternatives is ongoing. Draft Environmental Document was released in November 2023. Reviewing comments on (DED)
8.	<b>US 101 Drainage (1J890)</b>	In and near King City, Greenfield, Soledad, Gonzales, and Salinas, from Paris Valley Road Overcrossing to Dunbarton Road (PM R28.23/100)	Rehabilitate drainage systems, replace overhead signs and structures, and update Transportation Management System (TMS) elements	July 2025 – July 2026	\$19.4 million	SHOPP MAJOR	Mark Leichtfuss	PS&E	PS&E phase in progress.
9.	<b>US 101 King City CAPM (1K440)</b>	Near King City from Jolon Road undercrossing to Lagomarsino Ave (PM R41.9/R49.0)	Pavement Preservation, TMS Elements, Lighting and Drainage	Jan 2025 - Aug 2025	\$27 million	SHOPP	Mark Leichtfuss	PS&E	PS&E phase in progress. Ready to list scheduled on 5/22/24; R/W acquisitions, ENV permits, AT&T fiber optic cable relocation, and PG&E utility agreements are ongoing.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
10.	<b>US 101 Prunedale Drainage (1H691)</b>	At and near Prunedale between 0.4 mile north of Crazy Horse Canyon Overcrossing and 1.1 mile south of San Juan Road Overcrossing (PM 98.8./100.3)	Drainage System Rehab	Jan 2025 - Dec 2026	\$6.2 million	SHOPP MAJOR	Aaron Wolfram	PS&E/RW	In PS&E Phase working towards RTL. ROW acquisitions and acquiring permits to construct ongoing.
	<b>SR 156 Castroville Boulevard Interchange (31601)</b>	Castroville Boulevard and Highway 156 (PM R1.6/1.4)	Construct a new interchange	May 2024 - May 2026	\$54.4 million	STIP Measure X Federal Demo	Chad Stoehr	PS&E/RW	Final R/W and Environmental activities are ongoing with regards to utilities. CDFW ITP Permit and 1600 LSA Permits have been granted. Project submitted for SB1 Cycle 4 funding.
	<b>SR 183 Salinas to Castroville CAPM (1K430)</b>	South of Old Cemetery Rd near Salinas south of Del Monte Ave at Castroville (PM 2.1/8.3)	Roadway rehabilitation, TMS elements, lighting, and sign panel replacement	April 2024 -Jan2025	\$6.9 million	SHOPP	Mark Leichtfuss	PS&E/RW	Construction contract approved on 12/21/23. Construction phase in progress.





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PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Cost	Funding Source	Project Manager	Phase	Comments
13.	<b>SR 183 Castroville Improvement Project (1H650)</b>	Community of Castroville from Del Monte Ave. to Washington St (PM R8.3/9.98)	Asset Management Pilot Project	Nov 2024 – Sept 2027	\$20 million	SHOPP	Jackson Ho	PS&E/RW	100% PSE to OE on 4/3/2023. ROW Certification delayed by acquisitions. New Target of June 2024.
	<b>SR 183 Castroville Arch (1P540)</b>	On Route 183 at Preston St (PM 9.46/9.46)	Beautify/rehabilitate overhead sign.	July 2024 – Sept 2024	\$500,000	Clean California	Jackson Ho	PS&E/RW	Working on maintenance agreement. Encroachment Permit (EP) #1 approved for foundation testing. CCSD performed testing and is working towards submitting EP #2.
15.	<b>SR 218 FORTAG Bike Trail (1M570)</b>	Located in the City of Seaside (PM 0.1/1.5)	Construct Bicycle and Pedestrian Trail. The project provides a safe alternative to Hwy 218 from Del Rey Woods Elementary to Laguna Grande Regional Park	April 2024 – Sept 2025	\$1.2 million	100% LOCAL FUNDED	Doug Hessing	PS&E/RW	100% Design completed. CTC approved Construction funding. TAMC is administering construction.



# PROJECT UPDATE – MONTEREY COUNTY

PREPARED FOR THE MAY 22, 2024, TRANSPORTATION AGENCY FOR MONTEREY COUNTY BOARD MEETING

## ACRONYMS USED IN THIS REPORT:

ADA	Americans With Disabilities Act
CCO	Contract Change Order
CCSD	Castroville Community Service District
CTC	California Transportation Commission
EIR	Environmental Impact Report
EP	Encroachment Permit
PA&ED	Project Approval and Environmental Document
PID	Project Initiation Document
PS&E	Plans, Specifications, and Estimates
SB	Senate Bill, the Road Repair and Accountability Act of 2017
SCL	Santa Clara County Line
SHOPP	Statewide Highway Operation and Protection Program
SR	State Route
RTL	Ready To List
R/W or ROW	Right of Way
TMS	Traffic Management System