



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

Executive Committee

Members are: Chaps Poduri, Chair; Luis Alejo, 1st Vice Chair; Jose Rios, 2nd Vice Chair; Wendy Askew, Past Chair; Glenn Church, County Representative; Dennis Donohue, City Representative

Wednesday, February 4, 2026

****9:00 AM****

MEETING LOCATION

Voting members must attend a physical meeting location to count towards quorum

*55B Plaza Circle, Salinas, California 93901
Transportation Agency Conference Room*

Alternate Locations with Zoom Connection Open to the Public

*2616 1st Avenue, Marina, California 93933
Supervisor Askew's office*

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

*147 Fourth Street, Gonzales, California 93926
Mayor Jose Rios's office*

Members of the public & non-voting members may join meeting online at:
<https://us02web.zoom.us/j/83973622750?pwd=esaxn0K5Z4Rx2ppjC8D98QR6koK1Ae.1>

OR

**Via teleconference at +1 669 900 6833
Meeting ID: 839 7362 2750 Passcode: 890011**

If you join the meeting by phone and would like to make a public comment on an item, please dial *9 to raise your hand.

Pursuant to Government Code Section 54952.7:
Please find Chapter 9, also known as the Ralph M. Brown Act:
[https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5.](https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5)

Please note: If all committee 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 this agenda

Complete agenda packets are on display at the Transportation Agency for Monterey County office and at these public libraries: Carmel, Monterey, Salinas Steinbeck Branch, Seaside, Prunedale, and King City. Any person who has a question concerning an item on this agenda may call the Agency Secretary to make an inquiry concerning the nature of the item described on the agenda. Please recycle this agenda.

1. QUORUM CHECK - CALL TO ORDER

Call to order and self-introductions. If you are unable to attend, please contact Elouise Rodriguez, Senior Administrative Assistant. Your courtesy to the other members to assure a quorum is appreciated.

2. PUBLIC COMMENTS

Any member of the public may address the Committee on any item not on the agenda but within the jurisdiction of the Committee. Under this item, each member of the public is allowed two minutes to address concerns. Comments in items on this agenda may be given when that agenda item is discussed. Persons who wish to address the Committee for public comment or on an item on the agenda are encouraged to submit comments in writing to Maria at 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.

COMENTARIOS DEL PÚBLICO:

Cualquier miembro del público podrá dirigirse a la Comité sobre cualquier punto no incluido en la agenda, pero que sea de su competencia. En este punto, cada miembro del público tendrá dos minutos para plantear sus inquietudes. Se podrán formular comentarios sobre los puntos de este agenda cuando se discuta dicho punto. Se anima a quienes deseen dirigirse a la Comité para recibir comentarios del público o sobre un punto de la agenda que envíen sus comentarios por escrito a Maria en maria@tamcmonterey.org antes de las 5:00 pm del lunes anterior a la reunión. Dichos comentarios se distribuirán a la Comité antes de la reunión.

Formato alternativo de la agenda y recursos auxiliares: Si se solicita, la agenda se pondrá a disposición de las personas con discapacidad en formatos alternativos apropiados, según lo exige la Sección 202 de la Ley de Estadounidenses con Discapacidades de 1990 (42 USC Sec. 12132) y las normas y reglamentos federales adoptados en su aplicación. Las personas que soliciten una modificación o adaptación por discapacidad, incluyendo ayudas o servicios auxiliares, pueden comunicarse con el personal de la Agencia de Transporte al 831-775-0903. Las ayudas o servicios auxiliares incluyen instalaciones accesibles para sillas de ruedas, intérpretes de lengua de señas, intérpretes de español y materiales impresos en letra grande,

braille o en disco. Estas solicitudes pueden ser presentadas por una persona con discapacidad que requiera una modificación o adaptación para participar en la reunión pública y deben hacerse al menos 72 horas antes de la reunión. Se hará todo lo posible para atender la solicitud.

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.

3.1. **APPROVE** Executive Committee draft minutes of January 7, 2026.

- Elouise Rodriguez

4. **Draft Overall Work Program, Budget, and Integrated Funding Strategy:**

1. **RECOMMEND** that the Board authorize the Executive Director to submit the draft fiscal year 26/27 Overall Work Program to Caltrans for initial review;
2. **RECOMMEND** that the Board provide direction and guidance to staff on the three-year budget for fiscal years 26/27 through 28/29, the Overall Work Program for fiscal year 26/27, and the 2026 Integrated Funding Strategy; and
3. **RECOMMEND** that the Board direct the Executive Director to bring the final three-year budget, one-year Overall Work Program, and the 2026 Integrated Funding Strategy back to the Board on May 27, 2026 for approval.

- Jefferson Kise, Michael Zeller

Authorization to submit the draft Overall Work Program for fiscal year 2026/27 is necessary to meet Caltrans's review deadline. The Agency continues to control expenditures to stay within its current year's budget, and maintains a prudent cash reserve. The annual Transportation Agency for Monterey County Overall Work Program describes the activities that the Agency will undertake during the next fiscal year and provides the basis for the 2026/27 budget.

5. **RECEIVE** nominations for the 2025 Transportation Agency Excellence Awards to honor individuals, businesses, groups, or projects for their efforts to improve the transportation network in Monterey County, and **SELECT** awards recipients for the 24th awards ceremony to be held during the February 2026 Transportation Agency Board Meeting.

- Theresa Wright

The Transportation Agency released a call for nominations for the "24th Annual Transportation Excellence Awards" in October 2025 to encourage and appreciate the efforts made by Monterey County residents, businesses and employees to improve the transportation network in Monterey County. Four nominations were submitted to the Agency in January 2026 for consideration for the awards ceremony scheduled during the February 2026 Transportation Agency Board meeting.

6. **RECEIVE** report on draft agenda for February 25, 2026 TAMC Board meeting.

- Todd Muck

7. **ANNOUNCEMENTS** and/or **COMMENTS**

8. **ADJOURN**

ANNOUNCEMENTS

Next Executive Committee meeting:

Wednesday, March 4, 2026, at 9:00 a.m.

**Transportation Agency for Monterey County
Conference Room**

55-B Plaza Circle, Salinas CA 93901

A quorum of voting members is required to be present to hold this meeting.

There will be a zoom link for hybrid participation by members of the public.

If you have any items for the next agenda, please submit them to:
Elouise Rodriguez, Clerk of the Board & Senior Administrative Assistant
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
55B Plaza Circle, Salinas, CA 93901
TEL: 831-775-0903
EMAIL: 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: Executive Committee
From: Elouise Rodriguez, Senior Administrative Assistant & Clerk of the Board
Meeting Date: February 4, 2026
Subject: **Executive Committee Draft Minutes**

RECOMMENDED ACTION:

APPROVE Executive Committee draft minutes of January 7, 2026.

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

1. Executive draft minutes of January 7, 2026

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: Wendy Root Askew (Chair), Chaps Poduri (1st Vice Chair),
Luis Alejo (2nd Vice Chair), Chris Lopez (Past Chair),
Glenn Church (County representative), Jose Rios (City representative)*

Wednesday, January 7, 2026

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

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

Alternate locations:

2616 1st Avenue, Marina, California 93933

1011 Broadway Street, Suite C, King City, California 93930

168 West Alisal Street, 2nd Floor, Salinas, California 93901

147 Fourth Street, Gonzales, California 93926

EXECUTIVE COMMITTEE	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	AUG 25	SEP 25	OCT 25	NOV 25	JAN 26
Wendy Root Askew, Chair Supervisor District 4, (Yuri Anderson)	P (VC)	P(A) (VC)	P (VC)							
Chaps Poduri, 1 st Vice Chair Pacific Grove (Joe Amelio)	P (VC)	P	P (VC)							
Luis Alejo, 2 nd Vice Chair Supervisor District 1, (Linda Gonzales; Javier Gomez)	P(A) (VC)	P	P(A) (VC)	P(A) (VC)	P(A) (VC)	P(A) (VC)	P	P	P(A) (VC)	P
Chris Lopez, Past Chair Supervisor District 3 (Priscilla Ramos)	P (VC)	E	P (VC)							
Glenn Church, County Representative Supervisor District 2, (Marilyn Vierra , Leonie Gray)	*P(A) (VC)	P	P	P	P(A)	P	P(A)	P	P (VC)	P(A)
Jose Rios, City Representative, Gonzales (Lorraine Worthy)	*P (VC)	P (VC)								

P = Present	A = Absent
P(A) = Alternate present	E = Excused
* = New Representative	(VC) Video Conference
TC = Teleconference	

1. CALL TO ORDER

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

Staff present: Bigelow, Kise, Muck, Park, Rodriguez, Sambrano, Sheehan, Strause, Watson, and Zeller.

Others present: Shane Strong, TAMC Counsel; Gus Khouri, Khouri Consulting; Linda Gonzales, Jasmine Mejia-Cortez & Javier Gomez, Monterey County District 1; Priscilla Ramos & Monica Hale, Monterey County District 3, Yuri Anderson, Monterey County District 4.

2. PUBLIC COMMENTS

None

3. CONSENT AGENDA

On a motion by Committee Member Poduri and seconded by Committee Member Rios, the Committee voted 6-0 to approve the consent agenda as follows:

1. Approved the minutes from the Executive Committee meeting of November 5, 2025.

4. LEGISLATIVE UPDATE AND DRAFT 2026 LEGISLATIVE PROGRAM

On a motion by Committee Member Poduri and seconded by Committee Member Rios, the Committee voted 6-0 to recommend the Board adopt the 2026 Legislative Program.

Christina Watson, Director of Planning, highlighted the minor changes of the 2026 Legislative Program since the Board approved the draft for distribution to committees.

Gus Khouri, Khouri Consulting, reported that State legislators returned from recess on January 5, 2026. He noted while the legislature helped resolve the uncertainty of the continuation of the Cap and Invest Program, the legislature will face complex challenges in 2026, including the potential replacement funding mechanism to the gas tax. He noted the Governor would be releasing his draft budget proposal on Friday and that he would prepare a summary for the Board.

Ariadne Sambrano, TAMC staff, reported on the federal legislative program, noting that Congress passes multi-year Surface Transportation Acts to fund America's public works, including roads, bridges, transit and rail providing states with long-term uncertainty for infrastructure planning and project delivery. She noted that the Surface Transportation Act expires on September 30, 2026.

5. **BUDGET ASSUMPTIONS**

The Committee provided direction and guidance to staff on assumptions for the three-year budget for fiscal years 26/27, 27/28, and 28/29.

Jeff Kise, Director of Finance & Administration, reported that the budget reflects the financial impact of ongoing and committed projects and programs, as well as staff recommendations for operating expenditures. In addition to meeting the planning and programming commitments of the agency, staff seeks to ensure the agency has the operating capacity to meet its needs for the future. These goals are pursued while balancing direct and operating revenue with their associated expenses, and planning for any strategic use of reserves.

Director Kise highlighted the next steps are for staff to bring the draft budget and Overall Work Program (OWP) to the Executive Committee in March for a recommendation to the Board; upon Board approval, staff will send the draft OWP to Caltrans for review; and staff will bring the final budget back to the Executive Committee and Board in May for adoption.

6. **BROWN ACT**

The Committee received an update from Agency Counsel Strong on the new updated changes to the Brown Act as per Senate Bill (SB) 707.

Agency Counsel Strong will give a full updated report highlighting how it will affect the TAMC Board and Committees to the TAMC Board on January 28, 2026.

7. **TAMC BOARD DRAFT AGENDA**

Todd Muck, Executive Director, reviewed the draft regular and consent agenda for the TAMC Board meeting of January 28, 2026. After discussion, directions were provided to staff to place the following items for consideration on the regular agenda:

- Employee of the Quarter
- Election of 2026 Officers
- Gas Tax Replacement Study Session
- Brown Act Update

8. **ANNOUNCEMENTS**

Chair Askew noted that she had an incredible time on her family trip riding on trains for two weeks in Japan.

9. CLOSED SESSION

The Committee held a closed session regarding Public Employee Performance Evaluation pursuant to Government Code Section 54957 - Positions: Executive Director & Agency Council.

The Committee reconvened and reported that no actions were taken.

10. ADJOURNMENT

Chair Askew adjourned the meeting at 10:15 a.m.

Memorandum

To: Executive Committee

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

Meeting Date: February 4, 2026

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

RECOMMENDED ACTION:

Draft Overall Work Program, Budget, and Integrated Funding Strategy:

1. **RECOMMEND** that the Board authorize the Executive Director to submit the draft fiscal year 26/27 Overall Work Program to Caltrans for initial review;
2. **RECOMMEND** that the Board provide direction and guidance to staff on the three-year budget for fiscal years 26/27 through 28/29, the Overall Work Program for fiscal year 26/27, and the 2026 Integrated Funding Strategy; and
3. **RECOMMEND** that the Board direct the Executive Director to bring the final three-year budget, one-year Overall Work Program, and the 2026 Integrated Funding Strategy back to the Board on May 27, 2026 for approval.

SUMMARY:

Authorization to submit the draft Overall Work Program for fiscal year 2026/27 is necessary to meet Caltrans's review deadline. The Agency continues to control expenditures to stay within its current year's budget, and maintains a prudent cash reserve. The annual Transportation Agency for Monterey County Overall Work Program describes the activities that the Agency will undertake during the next fiscal year and provides the basis for the 2026/27 budget.

FINANCIAL IMPACT:

The Transportation Agency 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 state planning funds is approved by Caltrans in the annual Overall Work Program.

The Agency's budget separates expenditures into two types: operating and direct programs. Operating expenditures include salaries and benefits, materials and supplies, and equipment. Direct program expenditures for outside consultants, construction 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. Regional projects such as the Monterey County 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 2026-2027 operating expenditure budget is \$4,907,692, a net increase over fiscal year 2025-2026 of \$380,518 (8.4%).

Direct Program: The proposed fiscal year current direct program expenditure budget is \$5,689,363, an increase over fiscal year 2025 - 2026 of \$496,068 (9.6%). This increase is primarily due to Elkhorn Slough Climate Resiliency study and Sustainable Communities State funding.

DISCUSSION:

Three-Year Budget:

Attachment 1 is the budget for the three-year period from July 1, 2026, to June 30, 2029. Staff proposed several assumptions for the operating budget, which were reviewed by the Executive Committee in January 2026. The Executive Committee approved including a 2.8% Cost of Living Adjustment (COLA) for FY 26/27 in the draft budget. The Government CPI data was impacted by the shutdown in the fall, so staff is using the COLA used for Social Security payments. Further study of economic data and comparable agency budgets will be used to support the COLA in the final budget. Each percentage point change in salary equates to \$30,872 in wages and fringe benefits costs in TAMC's budget.

The January 2026 Executive Committee meeting continued discussion of long-range administration initiatives regarding computer systems and office space. Allowances for both are included in the Materials and Services, and Capital Outlay schedules of the draft budget. The draft also reflects the addition of one new Transportation Planner to the agency headcount. This recommendation is based upon the volume of grant programs committed for the next several years. On average, 91% of a Planner's salary and benefits costs are billed directly to project funding sources.

Operating Revenues:

The Agency receives regular state planning and related operating funds from three primary state sources: Rural Planning Assistance (RPA); Planning, Programming and Monitoring funds; and Local Transportation Funds. Historically, Measure X administrative fees were budgeted at 1% of the originally forecasted revenues of \$20,000,000. The resulting \$200,000 agency forecasted revenue is well below the actual administrative fees collected, resulting in a \$1.5 million unencumbered surplus. Internal staff time audits revealed Measure X administrative activities not being billed to Measure X. For FY26/27 Measure X administrative revenue is budgeted to be \$503,442 reflecting administrative activities anticipated for the year. 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 staff time for grants, such as the Safe Routes to School and the climate resiliency studies. The RPA revenue increased last year to \$584,000 from \$422,000 reflecting recent revisions to the state's allocations. Staff time will be billed to all of these revenue sources, and expenditures will be tightly controlled.

Through FY23/24 the Transportation Agency subsidized the activities of the Regional Impact Fee Agency by only charging \$10,000 per year for administration, while incurring nearly double that in expenses. In the FY24/25 budget, the fee was doubled to \$20,000 to pay for operating expenses, which is closer to the annual cost to the Transportation Agency for this activity. Staff continues to monitor staff costs relative to the funding level.

Potential revenue risks to the agency include a reduction in annual state planning fund allocations. 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 2.8% cost of living allowance is proposed for FY 26/27. Merit increases and promotions will continue to be available, subject to performance. The materials & services budget reflects increased costs associated with a new accounting system, an increase in legal bill rates from the county, and costs associated with planning and selecting a new office.

The draft budget position control report reflects a new Transportation Planner position to support the volume of active transportation, rail and climate resiliency projects. The agency continues to budget for two part-time 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 partially offset continued premium cost increases, a 5% increase to TAMC's cafeteria plan health allowance is proposed, which would result in an increase of \$120.00 per month for general employees and \$169.63 per month for management as of FY 2026/27. 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 26/27 is projected to be less 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 and again in FY25/26. These 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 minimum 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.

Staff has been working on evaluating the agency's financial and human resources management systems. The independent needs assessment performed in 2025 demonstrated the platforms that appear to be the best fit for the agency's present and future needs requires additional funding commitments for implementation and annual licensing costs. The budget allows for \$300,000 in vendor implementation costs, \$100,000 for the needs assessment consultant to continue as project manager, and \$70,000 per year in licensing.

The agency's lessor 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 and FY27/28 periods of the draft budget reflect the estimated cost of purchasing or building a new office to house the TAMC staff.

Direct Program:

Consultant work on projects and programs are funded out of the Direct Program budget. For example, the traffic counts program is funded by the Regional Surface Transportation Program. 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 large capital expenditures, e.g., the Monterey County Rail Extension project, are incorporated into the Integrated Funding Strategy, while

ongoing programs and smaller expenditures, 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.

Overall Work Program:

The annual Agency Overall Work Program (Summary - **Attachment 2**; Highlights - **Attachment 3**) describes the activities to be accomplished during the fiscal year beginning July 1 and ending June 30. After the draft Overall Work Plan is approved by the Transportation Agency Board of Directors at their February meeting, the draft plan will be submitted to Caltrans, who reviews the document and provides comments on the state-funded activities in the plan. Agency staff then incorporates comments from Caltrans, as well as comments received from the Transportation Agency Board, into a final proposed Overall Work Program to be presented to the Board of Directors in May for adoption in conjunction with the fiscal year 2026/27 budget.

Integrated Funding Strategy:

The Agency's initial Integrated Funding Strategy 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 2026 Integrated Funding Strategy (**Attachment 4**) provides updates with the latest funding and timing information for the projects and programs. This draft 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 Strategy covers all expenses associated with a given project. More closely aligning the Integrated Funding Strategy 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 the Regional Vision Zero program.

The next steps in the process are to present the draft budget, Overall Work Program, and Integrated Funding Strategy to the Board of Directors in February and in May to bring the final versions of the documents to the Executive Committee for review and the Board of Directors for adoption.

ATTACHMENTS:

1. TAMC Budget FY 2026-2027 Draft
2. FY26-27 Overall Work Program - Summary
3. FY26-27 Overall Work Program - Highlights
4. 2026 Integrated Funding Strategy - Draft

WEB ATTACHMENTS:

**TRANSPORTATION AGENCY
FOR MONTEREY COUNTY**

**3 YEAR
BUDGET**

FISCAL YEARS

**2026 - 2027
to
2028 - 2029**

TAMC-3 YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029

TOTAL REVENUE & EXPENDITURES - SUMMARY

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE FY 26/27 BUDGET vs FY 25-26 APPROVED
	FY 25/26 Approved	FY 26/27 Estimated	FY 27/28 Estimated	FY 28/29 Estimated	
Operating Revenue	\$4,527,174	\$4,907,692	\$5,068,806	\$5,318,080	8.4%
Direct Program Revenue	\$5,193,296	\$5,689,363	\$6,405,000	\$6,943,000	9.6%
TOTAL REVENUE	\$9,720,470	\$10,597,055	\$11,473,806	\$12,261,080	9.0%
Operating Expenditures	\$4,527,174	\$4,907,692	\$5,068,806	\$5,318,080	8.4%
Direct Program Expenditures	\$5,193,296	\$5,689,363	\$6,405,000	\$6,943,000	9.6%
TOTAL EXPENDITURES	\$9,720,470	\$10,597,055	\$11,473,806	\$12,261,080	9.0%
REVENUE MINUS EXPENDITURES	\$0	\$0	\$0	\$0	

TAMC-3 YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029

OPERATING REVENUE

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE FY 25/26 BUDGET vs FY 24-25 APPROVED	\$ CHANGE FY 25/26 BUDGET vs FY 24-25 APPROVED
	FY 25/26 Approved	FY 26/27 Budget	FY 27/28 Estimated	FY 28/29 Estimated		
OPERATING REVENUE						
FEDERAL PLANNING GRANTS						
Monterey County Regional Vision Zero Plan	\$ -	\$ 118,180	\$ -	\$ -	#DIV/0!	\$118,180
SUB TOTAL FEDERAL GRANTS	\$ -	\$ 118,180	\$ -	\$ -		\$118,180
STATE PLANNING GRANTS						
Local Transportation Fund	\$ 908,485	\$ 908,484	\$ 908,485	\$ 908,485	0.0%	-\$1
Planning, Programming & Monitoring	\$ 226,727	\$ 226,727	\$ 277,000	\$ 277,000	0.0%	\$0
Rural Planning Assistance	\$ 502,938	\$ 545,800	\$ 545,000	\$ 545,000	8.5%	\$42,862
Complete Streets Project Implementation/SRTS-RSTP TAMC	\$ 159,701	\$ 122,637	\$ 88,000	\$ 88,000	-23.2%	-\$37,064
Monterey Cnty Regional Transp Vulnerability Assessment	\$ 23,267	\$ -	\$ -	\$ -		-\$23,267
North Monterey County SRTS	\$ 38,798	\$ -	\$ -	\$ -	-100.0%	-\$38,798
Elkhorn Climate Resiliency	\$ 66,667	\$ 122,047	\$ -	\$ -	83.1%	\$55,380
Rail Extension to Salinas-Operating	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	0.0%	\$0
Rail to Salinas	\$ -	\$ 127,655	\$ 130,000	\$ 130,000		\$127,655
ADA access program	\$ 9,000	\$ 11,869	\$ 9,000	\$ 9,000	31.9%	\$2,869
ATP Cycle 5 Broadway Ave Complete Street Corridor	\$ 31,677	\$ 48,628	\$ 48,628	\$ 48,628	53.5%	\$16,951
ATP Cycle 6 Alisal Safe Routes to School	\$ 32,263	\$ 38,301	\$ 38,301	\$ 38,301	18.7%	\$6,038
ATP Cycle 6 Harden Parkway Safe Routes to School	\$ 8,203	\$ 31,720	\$ 31,720	\$ 31,720	286.7%	\$23,517
ATP Cycle 6 San Antonio Path & Safe Routes to School	\$ 137,697	\$ 106,737	\$ 41,632	\$ 41,632	-22.5%	-\$30,960
ATP Cycle 6 FORTAG & SRTS	\$ -	\$ 14,559	\$ 29,118	\$ 29,118		\$14,559
ATP Cycle 7 Saint John St	\$ -	\$ 15,010	\$ 30,020	\$ 30,020		\$15,010
Pajaro/Watsonville Multimodal Station	\$ 101,179	\$ 103,040	\$ 150,000	\$ 150,000	1.8%	\$1,861
CalTrans Planning Grant	\$ -	\$ -	\$ 50,000	\$ 50,000		\$50,000
Vision Zero	\$ -	\$ -	\$ 50,000	\$ 50,000		\$50,000
SB125	\$ 40,571	\$ 30,914	\$ 100,000	\$ 125,000		-\$9,657
SUB TOTAL STATE GRANTS	\$ 2,562,173	\$ 2,729,128	\$ 2,801,904	\$ 2,826,904	6.5%	\$166,955
LOCAL PLANNING CONTRIBUTIONS						
Regional Transportation Planning Assessment	\$ 243,076	\$ 243,076	\$ 243,076	\$ 243,076	0.0%	\$0
Impact Fee - Program Administration	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%	\$0
Sales Tax Authority Administration Fees	\$ 400,000	\$ 503,442	\$ 440,000	\$ 380,000	25.9%	\$103,442
Measure X Projects/Programs	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	0.0%	\$0
TDA 2% Funds	\$ 47,227	\$ 47,227	\$ 47,227	\$ 47,227	0.0%	\$0
Climate Resiliency -Measure X match	\$ 11,091	\$ -	\$ 8,000	\$ 8,000		-\$11,091
Salinas Valley SRTS-Measure X match	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$0
Marina Rec Rail	\$ 1,238	\$ -	\$ 1,500	\$ 3,000	-100.0%	-\$1,238
ATP Cycle 6 FORTAG & SRTS - Match	\$ -	\$ 22,059	\$ -	\$ -	#DIV/0!	\$22,059
N. Monterey Cnty SRTS - Measure X Match	\$ 3,723	\$ -	\$ 7,390	\$ 18,475	-100.0%	-\$3,723
SUB TOTAL LOCAL FUNDS	\$ 1,626,355	\$ 1,735,804	\$ 1,667,193	\$ 1,619,778	6.7%	\$109,449
OTHER CONTRIBUTIONS						
FSP- Staff Support	\$ 22,863	\$ 68,693	\$ 35,000	\$ 35,000	200.5%	\$45,830
SAFE- Staff Support	\$ 18,997	\$ 39,530	\$ 50,000	\$ 50,000	108.1%	\$20,533
SAFE- Go831 Staff Support/Vision Zero	\$ 381,429	\$ 215,220	\$ 300,000	\$ 300,000	-43.6%	-\$166,209
Rail-Monterey Branch Line /Leases Staff Support	\$ 134,568	\$ 62,331	\$ 120,000	\$ 100,000	-53.7%	-\$72,237
SUB TOTAL STAFF SUPPORT	\$ 557,857	\$ 385,774	\$ 505,000	\$ 485,000	-30.8%	-\$172,083
Sub Total Operating Revenue	\$ 4,746,385	\$ 4,968,886	\$ 4,974,097	\$ 4,931,682	4.7%	\$222,501
Interest Income	\$ 292,233	\$ 197,846	\$ 200,000	\$ 200,000	-32.3%	(\$94,387)
Reserves: Usage / (Contribution)	\$ (511,443)	\$ (259,040)	\$ (105,291)	\$ 186,398	-49.4%	\$252,403
TOTAL OPERATING REVENUE	\$ 4,527,175	\$ 4,907,692	\$ 5,068,806	\$ 5,318,080	8.4%	\$380,517

TAMC-3 YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029

OPERATING EXPENSES

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE FY 26/27 BUDGET vs FY 25-26 APPROVED	\$ CHANGE FY 26/27 BUDGET vs FY 25-26 APPROVED
	FY 25/26 Approved	FY 26/27 Estimated	FY 27/28 Estimated	FY 28/29 Estimated		
OPERATING EXPENSES						
Salaries	\$2,444,245	\$2,710,967	\$2,776,714	\$2,944,114	10.9%	\$266,722
Fringe Benefits	\$1,280,129	\$1,328,412	\$1,413,545	\$1,501,766	3.8%	\$48,283
Material and Services	\$792,799	\$858,313	\$868,547	\$790,148	8.3%	\$65,514
Depreciation/ Amortization	\$10,000	\$10,000	\$10,000	\$82,051	0.0%	\$0
TOTAL OPERATING EXPENSES	\$4,527,173	\$4,907,692	\$5,068,806	\$5,318,080	8.4%	\$380,519

TAMC-3 YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029

CAPITAL OUTLAY

<u>CAPITAL OUTLAY</u>	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE FY 26/27 BUDGET vs FY 25-26 APPROVED	\$ CHANGE FY 26/27 BUDGET vs FY 25-26 APPROVED
	FY 25/26 Approved	FY 26/27 Budget	FY 27/28 Estimated	FY 28/29 Estimated		
Vehicle Replacement	\$45,000	\$0	\$0	\$0		-\$45,000
Payoff Unfunded Pension Liability	\$1,500,000	\$0	\$0	\$0		-\$1,500,000
TAMC Office	\$50,000	\$2,000,000	\$2,000,000	\$0	98%	\$1,950,000
TOTAL CAPITAL OUTLAY	\$1,595,000	\$2,000,000	\$2,000,000	\$0		\$405,000

TAMC-3 YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029

Direct Program Revenue- Summary by Funding Source

	FY 25/26	FY 26/27	FY 27/28	FY 28/29	\$ CHANGE
	Approved	Budget	Estimated	Estimated	FY 26/27 BUDGET vs FY 25-26
Federal	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
State	\$ 2,407,378	\$ 3,070,381	\$ 3,440,000	\$ 3,784,000	\$ 663,004
Local	\$ 1,360,908	\$ 1,728,649	\$ 1,940,000	\$ 2,134,000	\$ 367,741
RSTP	\$ 540,299	\$ 141,548	\$ 600,000	\$ 600,000	\$ (398,751)
Staff Support	\$ -	\$ -	\$ -	\$ -	\$ -
FSP/SAFE	\$ 306,711	\$ 448,785	\$ 425,000	\$ 425,000	\$ 142,074
Reserves	\$ 278,000	\$ -	\$ -	\$ -	\$ (278,000)
	\$ 5,193,296	\$ 5,689,363	\$ 6,405,000	\$ 6,943,000	\$ 496,068

**TAMC- STAFF POSITION LIST
FISCAL YEAR 2026-2027**

	FY 2025-2026 AUTHORIZED	FY 2026-2027 PROPOSED	CHANGE
<u>Management</u>			
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
<u>Planning</u>			
Transportation Planners	7	8	1.0
<u>Engineering</u>			
Transportation Engineers	2	2	0.0
<u>Support</u>			
Finance Officer/Analyst	1	1	0.0
Sr. Administrative Assistant	1	1	0.0
Administrative Assistant	1	1	0.0
Part Time Finance	0.75	0.75	0.00
Contracts Officer	1	1	0.0
Sub-total Regular Full-Time	17.75	18.75	1.00
<u>Support</u>			
Student Interns (Full Time Equivalent)	1	1	0.0
Sub-total Part-Time	1	1	0.0
TAMC TOTAL	18.75	19.75	1

TAMC-Total Expenditures 3 Year Budget July 1, 2025 - June 30,2028

	CURRENT FY 25/26 Approved	FY 26/27 Budget	FY 27/28 Estimated	FY 28/29 Estimated
<u>PERSONNEL DETAIL:</u>				
Employee Salaries	2,444,245	2,710,967	2,776,714	2,944,114
Employee Benefits	1,280,129	1,328,412	1,413,545	1,501,766
Subtotal Personnel	3,724,374	4,039,379	4,190,259	4,445,880
Percent Change: Salaries	7.5%	10.9%	2.4%	6.0%
Percent Change: Benefits	11.0%	3.8%	6.4%	6.2%
Percent Change: Total Personnel	8.6%	8.5%	3.7%	6.1%
<u>MATERIALS & SERVICES DETAIL:</u>				
Subtotal Materials & Services	792,799	858,313	868,547	790,148
Percent Change:	14.2%	8.3%	1.2%	-9.0%
Depreciation/ Amortization	10,000	10,000	10,000	82,051
Total Operating Expenses	4,527,174	4,907,692	5,068,806	5,318,080
Percent Change:	9.50%	8.4%	3.3%	4.9%

TAMC 3-YEAR BUDGET JULY 1, 2026 - JUNE 30, 2029
MATERIAL & SERVICES

ACCT #	DESCRIPTION	FY 23/24 Actuals	FY 24/25 Actuals	CURRENT	FUTURE 3 YR BUDGET			\$ CHANGE
				FY 25/26 approved	FY 26/27 Budget	FY 27/28 estimated	FY 28/29 estimated	FY 26/27 BUDGET vs FY 25-26 APPROVED
Materials & Services:								
5301	Accounting Services	\$32,220	\$33,871	\$36,000	\$36,000	\$36,000	\$40,000	\$0
5301	Accounting Services- OPEB/GASB 75	\$500		\$500	\$3,366	\$1,683	\$3,366	\$2,866
5301	Accounting Services-GASB 68	\$700		\$2,000	\$2,000	\$2,000	\$2,000	\$0
5301	Accounting Services - software	\$0	\$0	\$100,000	\$70,000	\$70,000	\$73,500	-\$30,000
5302	Advertising (DBE,etc.)	\$400	\$0	\$400	\$400	\$400	\$400	\$0
5303	Audits (County Controller Audit Only)	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
5303	Audits (County Controller Sales Tax)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5303	Audits-Financial TAMC	\$4,950	\$20,200	\$31,900	\$32,900	\$34,000	\$35,100	\$1,000
5303	Audits-Financial (Single Audit)	\$0	\$0	\$7,000	\$7,300	\$7,600	\$7,900	\$300
5303	Audits-Regional fee implementation	\$2,550	\$2,625	\$2,500	\$2,600	\$2,700	\$2,800	\$100
5303	Audits-Sales Tax Measure	\$0	\$0	\$3,000	\$3,100	\$3,200	\$3,300	\$100
5304	Meeting services-TAMC	\$0						\$0
5305	Telecommunications & Video Conference	\$8,514	\$6,522	\$9,000	\$9,000	\$9,000	\$9,000	\$0
5306	Computer Support Services	\$40,154	\$99,991	\$35,903	\$55,200	\$56,856	\$58,562	\$19,297
5306	Computer Applications	\$0	\$7,800	\$3,000	\$46,223	\$47,147	\$48,656	\$43,223
5307	Dues & Subscription (non legislative)	\$8,003	\$14,396	\$12,000	\$14,395	\$14,683	\$14,977	\$2,395
5309	Insurance (Liability,Crime & Property)	\$36,607	\$40,658	\$41,000	\$41,000	\$41,820	\$42,656	\$0
5309	Insurance Sales Tax Measure		\$11,656	\$0	\$11,700	\$11,934	\$12,173	\$11,700
5310	Human Resources/Recruitment	\$820	\$15,622	\$2,000	\$3,000	\$3,500	\$4,000	\$1,000
5311	Legal Services	\$26,578	\$44,429	\$66,000	\$70,000	\$71,400	\$72,828	\$4,000
5311	Legal Services-HR			\$5,000	\$5,000	\$5,000	\$5,000	\$0
5311	Legal Services-Sales Tax Measure			\$0	\$0	\$0	\$0	\$0
5314	Temporary Clerical Services			\$3,000	\$3,000	\$3,000	\$3,000	\$0
5316	Printing/Postage	\$337	\$125	\$2,500	\$2,500	\$2,500	\$2,500	\$0
5316	Printing/Postage-Sales Tax Measure			\$0	\$17,000	\$17,340	\$17,687	\$17,000
5317	Rent (Utilities & Janitorial Incl.)	\$106,918	\$109,591	\$113,396	\$113,952	\$116,231	\$120,000	\$555
5318	Supplies Allowable (incl gis software/novus)	\$45,198	\$70,150	\$55,000	\$8,777	\$7,853	\$6,344	-\$46,223
5318a	TAMC owned computer equipment		\$10,200	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	Grant Preparation Consultant			\$50,000	\$50,000	\$50,000	\$50,000	\$0
5319	Staff Dev. & Travel (Non Legislative)	\$16,114	\$29,799	\$24,000	\$30,000	\$32,000	\$33,000	\$6,000
5319	Staff Dev. & Travel (Sales Tax Measure)			\$0	\$0	\$0	\$0	\$0
5320	Vehicles fuel & Maintenance	\$776	\$531	\$1,500	\$1,500	\$1,500	\$1,500	\$0
5322	Office Equip. Lease & Maintenance	\$14,521	\$12,603	\$5,000	\$5,700	\$6,000	\$6,200	\$700
5322a	Computer Equipment leasing			\$0	\$0	\$0	\$0	\$0
5324	Courier Service							\$0
5335	Section 125 Administration			\$1,400	\$1,400	\$1,400	\$1,400	\$0
5336	Payroll Timekeeping Software			\$2,000	\$2,000	\$2,000	\$2,000	\$0
5337	Repairs & maintenance			\$0	\$0	\$0	\$0	\$0
5338	Professional Services		\$1,815	\$0	\$0	\$0	\$0	\$0
5399	Moving and Remodel Costs		\$14,024	\$115,000	\$150,000	\$150,000	\$50,000	\$35,000
	Title VI translation services		\$0	\$500				-\$500
	Sub Total Allowable Mtl & Svcs	\$348,860	\$546,608	\$743,499	\$812,013	\$821,747	\$742,848	\$68,513
5304	Meeting services-TAMC	\$3,635	\$2,934	\$5,000	\$5,000	\$5,000	\$5,000	\$0
5304	Meeting services-Sales Tax Measure	\$0		\$0	\$0	\$0	\$0	\$0
5307U	Dues & Subscription (Legislative support)	\$9,439	\$7,769	\$12,000	\$8,000	\$8,500	\$9,000	-\$4,000
5318U	Supplies Unallowable	\$475		\$2,000	\$2,000	\$2,000	\$2,000	\$0
5319U	Staff Dev. & Travel (Legislative)	\$550		\$5,000	\$5,000	\$5,000	\$5,000	\$0
5319U	Staff Dev. & Travel (Non-Legislative)		\$8,790	\$5,000	\$5,000	\$5,000	\$5,000	\$0
5330	Board Member Stipend	\$11,000	\$7,250	\$11,300	\$11,300	\$11,300	\$11,300	\$0
5331	Board Member Mileage	\$3,667	\$4,856	\$4,000	\$5,000	\$5,000	\$5,000	\$1,000
5332	Board Member Travel (Legis. Support)	\$1,028	\$1,209	\$5,000	\$5,000	\$5,000	\$5,000	\$0
5399	Moving and Remodel Costs			\$0	\$0	\$0	\$0	\$0
	Sub Total Unallowable Mtl & Svcs	\$29,794	\$32,808	\$49,300	\$46,300	\$46,800	\$47,300	-\$3,000
	TOTAL MTL & SRVS	\$378,654	\$579,416	\$792,799	\$858,313	\$868,547	\$790,148	\$65,513

Overall Work Program Summary - Funding & Activities for FY 2026/27



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1010	Overall Work Program, Budget and Administration	\$ 126,454	\$ -	\$ 126,454	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities.
1020	Transportation Development Act Administration	\$ 67,824	\$ -	\$ 67,824	Conduct unmet needs process, allocate and manage Local Transportation Funds.
1120	Plans Coordination, Legislation Monitoring, and Interagency Liaison	\$ 373,273	\$ -	\$ 373,273	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring.
1122	Legislative Advocacy	\$ 65,877	\$ -	\$ 65,877	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies.
1130	Public Involvement Program	\$ 226,677	\$ 50,273	\$ 276,950	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol	\$ 68,693	\$ 231,307	\$ 300,000	Emergency tow truck services.
1780	Service Authority for Freeway Emergencies	\$ 39,530	\$ 190,470	\$ 230,000	Call-box and motorist aid program.
1790	Vision Zero and Traveler Information Program	\$ 172,992	\$ 27,008	\$ 200,000	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	\$ 118,180	\$ 360,000	\$ 478,180	Implement Regional Vision Zero Action Plan and coordinate with each participating jurisdiction on local safety action plans.
1792	Vision Zero Collision Database	\$ 42,228	\$ -	\$ 42,228	Procure and manage a collision database to support the Regional Vision Zero program.
1795	Access Fund Administration	\$ 11,869	\$ 85,500	\$ 97,369	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	\$ 44,485	\$ -	\$ 44,485	Collect traffic data for regional planning uses, including data to support the implementation of the Agency's Racial Equity Program.

Overall Work Program Summary - Funding & Activities for FY 2026/27



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
4110	Environmental Document Review	\$ 11,869	\$ -	\$ 11,869	Review development proposals for transportation impacts, ensure consistency with regional transportation system, propose mitigation measures such as Complete Street features.
6140	Bicycle and Pedestrian Planning, Education, and Improvements	\$ 146,860	\$ -	\$ 146,860	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan.
6145	2026 Active Transportation Plan and Level of Traffic Stress Analysis	\$ 102,192	\$ 777,400	\$ 879,592	Conduct a county-wide assessment of the bicycle and pedestrian level of traffic stress on roadways in Monterey County to help build streets that are safe and comfortable for people to bike, walk, and access transit.
6148	Active Transportation Education Campaign	\$ 12,696	\$ 27,500	\$ 40,196	Conduct public outreach and education for active transportation during Bike Week and throughout the year.
6220	Regional Transportation Plan	\$ 34,782	\$ -	\$ 34,782	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 2026 Regional Transportation Plan.
6262	Regional Development Impact Fee	\$ 68,589	\$ 100,000	\$ 168,589	Finalize the 2026 Nexus Study Update and collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 80,432	\$ -	\$ 80,432	Coordinate with Caltrans and other regional agencies on project programming.
6415	Senate Bill 125 Transit Funding	\$ 30,914	\$ -	\$ 30,914	Coordinate with CalSTA and Monterey-Salinas Transit on programming SB125 transit and rail funding.
6500	Project Development and Grant Implementation	\$ 101,605	\$ -	\$ 101,605	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	\$ 78,152	\$ 75,848	\$ 154,000	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.
6553	Hilltop Road Pilot Project	\$ 73,673	\$ -	\$ 73,673	In coordination with the County of Monterey and Caltrans, the Agency will explore implementing a pilot project to prevent traffic from diverting off of State Route 1 and using Hilltop Road between Salinas Road and Jensen Road in north Monterey County.

Overall Work Program Summary - Funding & Activities for FY 2026/27



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6733	Highway 1 Elkhorn Slough Climate Resiliency Project	\$ 122,047	\$ 2,111,933	\$ 2,233,980	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	\$ 128,426	\$ -	\$ 128,426	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Salinas Rail Extension Project	\$ 219,902	\$ -	\$ 219,902	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	\$ 104,069	\$ 210,000	\$ 314,069	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	\$ 8,011	\$ -	\$ 8,011	Plan for mixed use facility on TAMC land on former Fort Ord base.
6807	Rail to Salinas ROW Leases	\$ 4,578	\$ -	\$ 4,578	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6811	Pajaro/Watsonville Multimodal Station	\$ 103,040	\$ -	\$ 103,040	Prepare environmental documents for the Pajaro / Watsonville Multimodal Station.
7000 series	Measure X Projects and Programs	\$ 1,614,331	\$ 1,442,124	\$ 3,056,455	Implementation of projects and programs in Measure X.
8000	Measure X Administration	\$ 503,442	\$ -	\$ 503,442	Administer Measure X implementation and operation.
		Operating Expenditures	Direct Expenditures	Total Expenditures	
	Totals:	\$ 4,907,692	\$ 5,689,363	\$ 10,597,055	

Highlights of the FY 2026/27 Overall Work Program

TAMC Goal #1: Deliver Projects and Programs

Measure X administration and implementation including:

Coordination with Caltrans on State highway projects:

Monterey to Salinas Highway 68 Corridor: final design and right-of-way for phase 1 improvements, and coordination on adaptive signal controls;

Highway 156/Castroville Boulevard Interchange: coordinate on the start of construction; and,

US 101 Safety Improvements – South of Salinas: continue the environmental and preliminary engineering phases of the project.

Highway 1 SURF! Busway and Bus Rapid Transit Project on the Monterey Branch Rail Line: coordinate with MST on construction and support public outreach activities.

Fort Ord Regional Trail and Greenway: Complete construction for the Canyon Del Rey/SR 218 segment; coordinate with Federal Highway Administration on the Jerry Smith Trailhead segment; complete final design and begin construction for the California Avenue segment; and pursue grant funding for other Fort Ord Regional Trail and Greenway segments.

Habitat Preservation/Advance Mitigation: pursue advance mitigation opportunities based on the on the Regional Conservation Investment Strategy.

Safe Routes to School: continue implementing projects identified in the plans 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.

Senior and Disabled Mobility Program: oversee grant funded programs and coordinate the next grant cycle.

Non-Measure X Projects:

Salinas Rail Extension Project: Continue the right-of-way acquisition and final design for the layover facility and Gilroy station portions of the project; continue environmental review for the Pajaro Multimodal Station

King City Multimodal Transit Center: Provide fiscal administrative and/or project management services for the city to construct the first phase of the King City train station and work with the city and regional partners to secure full funding for the second phase.

Active Transportation Support 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 Climate Resiliency: continue developing a Planning and Environmental Linkages study for multimodal projects that address sea level rise and climate adaptation for the transportation facilities in and adjacent to Elkhorn Slough.

Regional Vision Zero: implement Vision Zero action plans in coordination with jurisdictions, and engage in public education efforts around traffic safety.

Regional Development Impact Fee: complete the update to the regional fee nexus study

TAMC Goal #2: Maximize Funding

Matching grants: work to secure 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.

TAMC Goal #3: Communicate Early and Often

Continue high level of public interactions during project development and construction. Projects that will be a focus of agency outreach are:

Scenic State Route 68 project

US 101 South of Salinas

Regional Vision Zero and Safe Streets Together Monterey County

SR 156 / Castroville Boulevard Interchange Project

Segments 1-3 of the Fort Ord Regional Trail and Greenway project

Highway 1 Elkhorn Slough

Pajaro Station Environmental Review.

Prepare Agency and Measure X annual report.

Assist member agencies with public outreach.

Continue ongoing agency media outreach, staff and Board member education.

TAMC Goal #4: 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.

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.

Transportation Agency for Monterey County
2026 Integrated Funding Strategy - Draft
(all dollars in \$1,000s)



	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Funding
State Route 68 Safety & Traffic Flow - Full Corridor	Env't	Design						
<i>State Transportation Improvement Program</i>	\$ 5,487	\$ 16,216						\$ 21,703
<i>Highway Infrastructure Program</i>	\$ 3,393							\$ 3,393
<i>Measure X</i>	\$ 640							\$ 640
<i>SB 1 Local Partnership Formula</i>	\$ 1,949							\$ 1,949
State Route 68 Safety & Traffic Flow - Phase 1 (Corral De Tierra / San Benancio / Laureles)		Design	ROW	Con				
<i>State Transportation Improvement Program</i>		\$ 7,300	\$ 6,149					\$ 13,449
<i>Measure X</i>			\$ 15,570	\$ 6,300				\$ 21,870
<i>SB 1 Local Partnership Program - Competitive - Cycle 5 (future)</i>				\$ 6,300				\$ 6,300
<i>SB 1 Solutions for Congested Corridors - Cycle 5 (future)</i>				\$ 57,000				\$ 57,000
	\$ 11,469	\$ 23,516	\$ 21,719	\$ 69,600	\$ -	\$ -	\$ -	\$ 126,304

State Route 156 - A: Castroville Boulevard Interchange	Design & ROW	ROW & Con						
<i>State Transportation Improvement Program</i>	\$ 25,700							\$ 25,700
<i>Federal DEMO</i>	\$ 312							\$ 312
<i>Measure X</i>		\$ 10,400						\$ 10,400
<i>Developer Fees</i>		\$ 5,000						\$ 5,000
<i>SB 1 Trade Corridors - Cycle 4</i>		\$ 80,300						\$ 80,300
<i>SB 1 Local Partnership Program - Competitive - Cycle 4</i>		\$ 10,300						\$ 10,300
	\$ 26,012	\$ -	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ 132,012

US 101 South of Salinas - Full Corridor	Env't							
<i>State Transportation Improvement Program</i>	\$ 9,989							\$ 9,989
US 101 South of Salinas - Chualar Segment				Design & ROW		Con		
<i>Measure X</i>				\$ 2,922		\$ 12,725		\$ 15,647
<i>State Transportation Improvement Program</i>				\$ 18,847				\$ 18,847
<i>SB 1 Trade Corridors - Cycle 5 (future)</i>				\$ 11,031		\$ 64,094		\$ 75,125
<i>SB 1 Local Partnership Program - Competitive - Cycle 5 (future)</i>						\$ 12,725		\$ 12,725
<i>Federal BUILD 2026 (future)</i>						\$ 20,000		\$ 20,000
	\$ 9,989	\$ -	\$ -	\$ 32,800	\$ -	\$ 109,544	\$ -	\$ 152,333

Highway 1 Rapid Bus Corridor	Con							
<i>Measure X</i>	\$ 20,132							\$ 20,132
<i>MST Capital Reserves</i>	\$ 2,000							\$ 2,000
<i>Federal Transit - Capital Investment Grant</i>	\$ 22,171							\$ 22,171
<i>State Earmark</i>	\$ 2,500							\$ 2,500
<i>SB 125 TIRCP</i>	\$ 25,976							\$ 25,976
<i>SB 1 TIRCP</i>	\$ 25,000							\$ 25,000
	\$ 97,778	\$ -	\$ 97,778					

Fort Ord Trails and Greenway - Segment 1 (Highway 218)	Con							
<i>Measure X</i>	\$ 11,514							\$ 11,514
<i>Active Transportation Program</i>	\$ 9,181							\$ 9,181
	\$ 20,695	\$ -	\$ 20,695					

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	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Funding
Fort Ord Trails and Greenway - Segment 2 (Jerry Smith Trailhead)								
	Design			Con				
Measure X	\$ 427			\$ 4,663				\$ 5,090
Federal Lands Access Program	\$ 560			\$ 6,588				\$ 7,148
	\$ 987	\$ -		\$ 11,251	\$ -			\$ 12,238
Fort Ord Trails and Greenway - Segment 3 (California Avenue)								
	Design		Con					
Measure X	\$ 800	\$ 1,441						\$ 2,241
Active Transportation Program	\$ 528	\$ 6,921						\$ 7,449
Active Transportation Program (Non-Infrastructure)		\$ 980						\$ 980
	\$ 1,328	\$ 9,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,670
Salinas Rail Extension - Kick Start Construction Management								
	Con Mgt							
Traffic Congestion Relief Program	\$ 4,382							\$ 4,382
	\$ 4,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,382
Monterey County Rail Extension - Packages 2 (Layover) & 3 (Gilroy)								
	Design		Con					
Traffic Congestion Relief Program	\$ 5,500		\$ 15,742					\$ 21,242
SB 1 TIRCP			\$ 8,033					\$ 8,033
Regional Surface Transportation Program - Reserve	\$ 437		\$ 2,600					\$ 3,037
Coronavirus Response and Relief Supplemental Appropriations Act			\$ 2,003					\$ 2,003
SB 125 TIRCP			\$ 18,476					\$ 18,476
	\$ 5,937	\$ -	\$ 46,854	\$ -	\$ -	\$ -	\$ -	\$ 52,791
Salinas Rail Extension - Positive Train Control								
			Con					
SB 1 TIRCP			\$ 1,615					\$ 1,615
	\$ -	\$ -	\$ 1,615	\$ -	\$ -			\$ 1,615
King City Multimodal Transit Center								
			Con					
SB 125 TIRCP			\$ 7,500					\$ 7,500
Interregional Transportation Improvement Program			\$ 9,106					\$ 9,106
Amtrak			\$ 5,000					\$ 5,000
SB 1 TIRCP			\$ 25,000					\$ 25,000
	\$ -	\$ -	\$ -	\$ 46,606	\$ -	\$ -	\$ -	\$ 46,606
Pajaro / Watsonville Multimodal Station								
	Env't		Design					
SB 1 TIRCP	\$ 2,274		\$ 8,781					\$ 2,274
State Transportation Improvement Program			\$ 8,781					\$ 8,781
	\$ 2,274	\$ -	\$ 8,781	\$ -	\$ -	\$ -	\$ -	\$ 11,055
Habitat Preservation / Advance Mitigation								
	Study		ROW					
Measure X	\$ 96		\$ 4,904					\$ 5,000
SB 1 Adaptation Planning Grant	\$ 376							\$ 376
SB 1 Statewide Habitat Grant (future)			\$ 4,904					\$ 4,904
	\$ 472	\$ -	\$ 9,808	\$ -	\$ -	\$ -	\$ -	\$ 10,280

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	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Funding
Safe Routes to Schools: Measure X Regional Program								
<i>Measure X</i>	\$ 3,134	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 7,474
	\$ 3,134	\$ 723	\$ 7,474					
Senior and Disabled Transportation: Measure X Regional Program								
<i>Measure X</i>	\$ 2,915	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 6,058
	\$ 2,915	\$ 524	\$ 6,058					
Planning, Programming, and Monitoring								
<i>State Transportation Improvement Program - PPM</i>	\$ 1,133	\$ 277	\$ 277	\$ 276	\$ 253	\$ 170	\$ 170	\$ 2,556
Total	\$ 1,133	\$ 277	\$ 277	\$ 276	\$ 253	\$ 170	\$ 170	\$ 2,556

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.

Memorandum

To: Executive Committee
From: Theresa Wright, Community Outreach Coordinator
Meeting Date: February 4, 2026
Subject: **2025 Transportation Excellence Awards**

RECOMMENDED ACTION:

RECEIVE nominations for the 2025 Transportation Agency Excellence Awards to honor individuals, businesses, groups, or projects for their efforts to improve the transportation network in Monterey County, and **SELECT** awards recipients for the 24th awards ceremony to be held during the February 2026 Transportation Agency Board Meeting.

SUMMARY:

The Transportation Agency released a call for nominations for the "24th Annual Transportation Excellence Awards" in October 2025 to encourage and appreciate the efforts made by Monterey County residents, businesses and employees to improve the transportation network in Monterey County. Four nominations were submitted to the Agency in January 2026 for consideration for the awards ceremony scheduled during the February 2026 Transportation Agency Board meeting.

FINANCIAL IMPACT:

None.

DISCUSSION:

Each year, the Transportation Agency for Monterey County seeks nominations for the Agency's "Transportation Excellence Awards" to honor individuals, businesses, groups, or programs for their efforts to improve the transportation system in Monterey County. The program has award categories for individuals, businesses/groups, programs, or projects.

Examples of potential awards include:

- Projects that exemplify the Transportation Agency's mission to build connections that help our communities thrive and grow by developing and maintaining a multimodal transportation system that enhances mobility, safety, access, environmental quality, and economic activities in Monterey County.
- Innovative activities that promote safer or more efficient use of the local transportation network.
- Citizens or organizations that have made significant efforts to inform and educate the public about transportation issues.
- Successful efforts to improve transit services and encourage the use of smart commuting options as alternatives to driving alone.
- Transportation employees who excel at their jobs and go the extra mile to improve our transportation systems.

The Transportation Agency received the following four nominations in January 2026 for consideration for the 24th Annual Transportation Excellence Awards:

- Individual: James Herrera, Monterey County Herald
- Program: "SRTS North County Participatory Budgeting Steering Committees," Ecology Action, Center for Community Advocacy, Monterey County Health Department, Monterey County Public Works.
- Project: Lincoln Avenue Project, City of Salinas, Granite Construction, Chrisp Company
- Project: Bardin Road Safe Routes to School Improvements Project, City of Salinas, Kimley-Horn Associates

ATTACHMENTS:

1. 2025-Transportation Excellence Awards Honoree Summaries-Executive Committee

WEB ATTACHMENTS:



2025 Transportation Excellence Awards Nominees

Individual Awards:

James Herrera, Monterey County Herald, Reporter

James Herrera has been nominated for an Transportation Excellence Award for his coverage of transportation related projects and programs for the Monterey County Herald. Mr. Herrera has more than three decades of service with the newspaper. During this time, he has been an ad designer, staff artist, newsroom graphic artist, videographer and now a reporter. He covers business and the cities of Seaside, Marina, Sand City, and Del Rey Oaks.

Most notable for this nomination is his continuous coverage of two regional Measure X funded projects, the Fort Ord Regional Trail and Greenway (FORTAG) Canyon Del Rey segment in the cities of Del Rey Oaks and Seaside and the Imjin Parkway Widening and Roundabout Project in the City of Marina.

Mr. Herrera has steadfastly reported on these projects, providing the readers with information about nearly every development or milestone during the construction process of each project. He has reported on other transportation projects including the SURF! Busway & Bus Rapid Transit project, projects on SR 183, SR 68, US 101, the extension of rail service to Monterey County, transportation and regional trail related projects in local cities, and the innovative technological advancements in air mobility infrastructure.

Examples of the depth of Mr. Herrera's news reporting of transportation related projects can be found here: [James Herrera Nomination Support Document](#)

Program

**Safe Routes to School North County Participatory Budgeting Steering Committee
Program Partners: Monterey County Public Works, Monterey County Health Department,
Ecology Action, Center for Community Advocacy**

The North Monterey County Safe Routes to School Plan is a collaborative effort led by the Transportation Agency for Monterey County, Monterey County Public Works, the Health Department, Ecology Action, and the Center for Community Advocacy.

Over a two-year planning process, the team identified barriers to safe access for ten public schools across North Monterey County, including Pajaro, Las Lomas, Prunedale, and Castroville, and developed recommendations for infrastructure and non-infrastructure improvements. These recommendations aim to reduce traffic congestion and promote healthier transportation options like walking, biking, carpooling, and bus use. Community engagement played a key role, with students, parents, and school staff participating in assessments, mapping, and surveys to highlight safety concerns.

Steering Committee members presented their recommendation for projects on North Monterey County Unified School District (NMCUSD) property to the district's Board of Directors on August 14, 2025, and their recommendation was approved by the Board. Steering Committee members presented their recommendations for projects that would be implemented by the County of Monterey to the Board of Supervisors on October 14, 2025. Following their approval of the project list, the TAMC Board of Directors approved the use of Regional Surface Transportation Program reserve and Measure X funds budgeted to implement Safe Routes to school projects in North Monterey County at their meeting on October 22, 2025.

The North Monterey County Safe Routes to School Plan was funded through a \$665,092 Caltrans Sustainable Transportation Planning Grant and \$126,683 of Measure X Safe Routes to School Program funds. The projects selected through the Participatory Budgeting process are funded by \$781,500 in Regional Surface Transportation Program reserve funds and \$218,500 in Measure X Safe Routes to Schools funds, for a total of \$1 million.

Projects

City of Salinas: Lincoln Avenue Project Including Reverse -Angle Parking

Project Partners: City of Salinas, Granite Construction, Chrisp Company

The Lincoln Avenue Project was implemented by the City of Salinas to enhance pedestrian safety and increase connectivity, mobility, and access for transit users and pedestrians along Lincoln Avenue. In addition, the project improved bike lane facilities and Americans with Disabilities Act (ADA) accessibility.

The improvements to Lincoln Avenue consisted of the installation of slurry seal, and new striping including a new centerline and bike lane and back-in (reverse-angle) parking stall. The City of Salinas executed a contract with Granite Construction Company in the spring of 2023, and the project was completed in the fall of 2024.

City of Salinas: Bardin Road Safe Routes to School Improvements Project

Project Partners: City of Salinas, Kimley-Horn Associates

The Bardin Road Safe Routes to School Improvement Project is a road-reconfiguration and safety-enhancement project by the City of Salinas designed to improve vehicular, pedestrian, and bicycle access to Bardin Elementary School. Funded through the Active Transportation Program and Measure X, the project addressed safety concerns abutting Bardin Elementary School, where limited crosswalks and the absence of bicycle facilities previously forced families to share space with fast-moving vehicles.

Key improvements included the construction of two contiguous roundabouts, addition of a dedicated two-lane student loading zone to further improve access and safety to the school, a road diet with buffered bicycle lanes, ADA-complaint ramps, high-visibility crosswalks with refuge medians and flashing beacons, curb bulb-outs, sidewalks connecting Hartnell College East Campus to surrounding neighborhoods, and upgraded streetlighting.

The project addressed critical safety concerns while enhancing the broader transportation network by better integrating the corridor with surrounding neighborhoods, schools, and community destinations. It established a continuous east-west multimodal connection through buffered bicycle lanes that link existing facilities on Willams Road and Alisal Street, creating a predictable and comfortable route for cyclists traveling between residential areas, Bardin School, and Hartnell College.

Pedestrian connectivity was further strengthened through the installation of new sidewalks, ADA-compliant curb ramps, and high-visibility crosswalks. These improvements provide direct, safe walking routes and eliminate longstanding gaps between neighborhoods and key community destinations. The new sidewalk along Hartnell College's frontage, together with improved crossings, creates a clear and accessible connection between the campus and adjacent residential area. Collectively, these enhancements transform Bardin Road from a barrier into a connected multimodal corridor that supports neighborhoods-to-neighborhood and school-to-community connectivity.

The Bardin Road Safe Routes to School Improvement Project began in 2016 with continuous and proactive engagement with community stakeholders with the initial concepts. Project design was completed in June 2020, and in November 2020 the City began construction and completed the project in October 2023.