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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)

**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, May 6, 2026**

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

**MEETING LOCATION**

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

**Members of the public & Committee may join the 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](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.

### **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](mailto: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 April 1, 2026.

- Elouise Rodriguez

4. **Legislative update:**

1. **RECEIVE** update on state and federal legislative issues;
2. **RECOMMEND** the Board adopt positions on legislation; and
3. **RECOMMEND** the Board approve signing on to the Caltrans "California Federal Surface Transportation Reauthorization Principles."

- Christina Watson

*Staff and consultants will provide an update on state and federal legislative issues.*

5. **Fiscal Year 2026/27 Budget & Overall Work Program:**

1. **RECOMMEND** that the Board **APPROVE** adopting the fiscal year 2026/27 budget and estimated budgets for fiscal years 2027/28 and 2028/29 and the Overall Work Program for fiscal year 2026/27; and
2. **RECOMMEND** that the Board **APPROVE** the 2026 Integrated Funding Strategy.

- Jefferson Kise, Michael Zeller

*This action results in the recommendation to adopt the Agency's final Budget, Overall Work Program and Integrated Funding Strategy for fiscal year 2026/27, including federal, state and local grant authorizations and certifications, and out year budgets for fiscal years 2027/28 and 2028/29. In February, the Board adopted the draft budget. This final budget makes changes to reflect the latest information on revenues and expenditures.*

6. **RECEIVE** report on draft agenda for May 27, 2026, TAMC Board meeting.

- Todd Muck

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

8. **CLOSED SESSION:**

**PUBLIC COMMENT** on the Closed Session;

**REAL ESTATE NEGOTIATIONS.** Pursuant to Government Code section §54956.8, confer with real property negotiators concerning

**Property: 150 S Main Street, Salinas, and Assessor Parcel Numbers 031-221-014 and 031-282-057**

**Agency negotiators: Todd Muck, Jeff Kise**

**Negotiating parties: TAMC and Taylor Farms**

**Under Negotiation: Price and Terms of Payment**

**- Jefferson Kise**

## **9. ADJOURN**

### **ANNOUNCEMENTS**

Next Executive Committee meeting:

**Wednesday, June 3, 2026, at 9:00 a.m.**

**Transportation Agency for Monterey County  
Conference Room**

**55-B Plaza Circle, Salinas CA 93901**

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](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:** Executive Committee  
**From:** Elouise Rodriguez, Senior Administrative Assistant & Clerk of the Board  
**Meeting Date:** May 6, 2026  
**Subject:** **Executive Committee Draft Minutes**

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### **RECOMMENDED ACTION:**

**APPROVE** Executive Committee draft minutes of April 1, 2026.

### **SUMMARY:**

### **FINANCIAL IMPACT:**

### **DISCUSSION:**

### **ATTACHMENTS:**

1. Exec draft minutes April 1 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: Chaps Poduri (Chair), Luis Alejo (1<sup>st</sup> Vice Chair), Jose Rios (2<sup>nd</sup> Vice Chair), Wendy Root Askew (Past Chair), Glenn Church (County representative), Dennis Donohue (City representative)*

**Wednesday, April 1, 2026**

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

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

<b>EXECUTIVE COMMITTEE</b>	<b>MAY 25</b>	<b>JUN 25</b>	<b>AUG 25</b>	<b>SEP 25</b>	<b>OCT 25</b>	<b>NOV 25</b>	<b>JAN 26</b>	<b>FEB 26</b>	<b>MAR 26</b>	<b>APR 26</b>
Chaps Poduri, <b>Chair</b> , Pacific Grove (Joe Amelio)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)
Luis Alejo, <b>1st Vice Chair</b> , Supervisor District 1, ( <del>Linda Gonzales</del> ; Javier Gomez)	P(A) (VC)	P(A) (VC)	P(A) (VC)	P	P	P(A) (VC)	P	P	P(A) (VC)	P
Jose Rios, <b>2nd Vice Chair</b> , Gonzales (Lorraine Worthy)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)
Wendy Root Askew, <b>Past Chair</b> , Supervisor District 4, (Yuri Anderson)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)
Glenn Church, <b>County Representative</b> , Supervisor District 2, ( <del>Marilyn Vierra</del> , Leonie Gray)	P	P(A)	P	P(A)	P	P (VC)	P(A)	P(A)	P	P
Dennis Donohue, <b>City Representative</b> , City of Salinas (Margaret D'Arrigo)	P (VC)	P (VC)	P (VC)	P (VC)	P (VC)	E	P (VC)	*P	P	P

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

**1. CALL TO ORDER**

Chair Poduri called the meeting to order at 9:01 a.m. Roll call was taken, and a quorum was confirmed.

Staff present: Barajas, Bigelow, Cook, Kise, Linnevers, Muck, Park, Rodriguez, Sheehan, Strause, Watson, and Zeller.

Others present: Gus Khouri and Mitch Weiss, Khouri Consulting; Jasmine Mejia Cortez and Javier Gomez, Monterey County District 1.

## **2. PUBLIC COMMENTS**

None

## **3. CONSENT AGENDA**

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

Approved the minutes from the Executive Committee meeting of March 4, 2026.

## **4. LEGISLATIVE UPDATE**

On a motion by Committee Member Alejo and seconded by Committee Member Donohue, the Committee voted 6-0 to direct staff to request a state budget allocation for improvements at the Salinas train station and to recommend that the Board adopt positions on legislation as follows:

- AB 1783 (DeMaio): Vehicle miles traveled: local tax and state fund prohibition —oppose
- AB 1837 (Mark Gonzalez): Video imaging of parking violations —support
- AB 1944 (Lee): Zero-emission transit buses: axle weight —support
- AB 2168 (Wicks): Active Transportation Program: guidelines — oppose

Agency state legislative analyst Gus Khouri presented an update on state legislative activities. Mr. Khouri thanked Chair Poduri and staff for attending the Central Coast Coalition Legislative Day in Sacramento on March 18, 2026.

Executive Director Todd Muck and Chair Poduri explained potential budget allocation requests for the Salinas train station and a pilot train during the Olympics between San Jose and San Luis Obispo.

Christina Watson, Director of Planning, highlighted the federal legislative activities, noting that staff submitted federal funding requests for the State Route 68 corridor and Fort Ord Regional Trail and Greenway projects.

## **5. TAMC BOARD DRAFT AGENDA**

Todd Muck, Executive Director, reviewed the draft regular and consent agenda for the TAMC Board meeting of April 22, 2026. After the Executive Committee discussion, directions were provided to staff to place the following items for consideration on the regular agenda:

- Employee of the Quarter
- US 101 South of Salinas Project Update
- Sand City Bike Trail and Parking Proposal
- Measure X Seventh Year Audit (FY 23/24) Results and Measure X Annual Report

## **6. ANNOUNCEMENTS**

None

## **7. ADJOURNMENT**

Past Chair Askew adjourned the meeting at 9:39 a.m.

## Memorandum

**To:** Executive Committee  
**From:** Christina Watson, Director of Planning  
**Meeting Date:** May 6, 2026  
**Subject:** **Legislative Update**

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### **RECOMMENDED ACTION:**

#### **Legislative update:**

1. **RECEIVE** update on state and federal legislative issues;
2. **RECOMMEND** the Board adopt positions on legislation; and
3. **RECOMMEND** the Board approve signing on to the Caltrans "California Federal Surface Transportation Reauthorization Principles."

### **SUMMARY:**

Staff and consultants will provide an update on state and federal legislative issues.

### **FINANCIAL IMPACT:**

Proposed legislation could impact transportation funding availability. Coordinating with Caltrans on advocacy for federal transportation reauthorization may help to increase federal funding for transportation.

### **DISCUSSION:**

Agency state legislative analysts Gus Khouri and Mitch Weiss will present an update on state legislative activities. **Web attachment 1** is a draft bill list showing the recommended positions and relating to the adopted 2026 Legislative Program (**web attachment 2**). Staff requests the Committee consider recommending the Board take the following positions on legislation:

- Assembly Bill (AB) 2184 (Wilson): Cap-and-Invest Program: nature-based climate solutions: funding - staff recommends a "support if amended" position on this bill due to concerns about the limited funds available in the Cap and Invest fund program.
- AB 2560 (Schultz): Climate Action Plan for Transportation Infrastructure (CAPTI): goals - staff recommends opposing this bill due to concerns about omission of the CAPTI statement about 'fix-it-first' and 'where feasible' and due to the statement that CAPTI is consistent with state law.

Board Members Kate Daniels and Mike LeBarre, Executive Director Todd Muck, and Director of Planning Christina Watson met with Speaker Rivas' team in Sacramento on April 29, 2026, to discuss potential state budget allocations for the Salinas train station improvements and the Olympics pilot train projects.

**Attachment 1** is a federal legislative update; **web attachment 3** is the updated Caltrans consensus principles on the federal transportation reauthorization act. Staff requests the Committee consider recommending the Board approve signing on to the principles.

Staff will verbally report on all items at the meeting.

**ATTACHMENTS:**

1. Federal Legislative Update - May 2026

**WEB ATTACHMENTS:**

1. [State bill list](#)
2. [TAMC 2026 Legislative Program](#)
3. [California Federal Surface Transportation Reauthorization Principles](#)



# Memorandum

**To:** TAMC Executive Committee

**From:** Christina Watson, Director of Planning

**Date:** April 23, 2026

**Subject:** Federal Legislative Update

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## Surface Transportation Reauthorization Update

Congress passes multi-year Surface Transportation Acts to fund America's public works, including roads, bridges, transit, and rail, providing states with long-term certainty for infrastructure planning and project delivery. The current version, the Infrastructure Investment and Jobs Act, expires on September 30, 2026. TAMC continues monitoring federal discussions on the upcoming Surface Transportation Reauthorization.

Caltrans has finalized the "[Caltrans Consensus Principles for Reauthorization of the Federal Transportation Act](#)", a list of shared priorities to guide California's position in the next federal transportation bill, based on input from partner agencies, including the California Transit Association.

## Other News

On April 20, 2026, the United States Department of Transportation (US DOT) announced a [Notice of Funding Opportunity \(NOFO\) for the Consolidated Rail Infrastructure and Safety Improvements Program \(CRISI\) grant program](#); the deadline to apply is June 22, 2026. The total amount available nationwide is \$2 billion. The CRISI Program funds projects that improve railroad safety, efficiency, and reliability; mitigate congestion at both intercity passenger rail and freight rail chokepoints to support more efficient travel and goods movement; and enhance multi-modal connections.

On April 24, the US DOT announced a [NOFO for the Railroad Crossing Elimination \(RCE\) grant](#), now also called the "Crossing Safety" program. More than \$1.1 billion is available in this round and applications are due June 8, 2026. The RCE grant funds projects that improve safety and

mobility where roads and rail lines intersect, including grade separations, crossing improvements, and planning for such work.

The [Trump Administration's Federal Fiscal Year \(FFY\) 2027 Presidential Budget Request](#), released on April 3, 2026, proposes \$26.6 billion for transportation, a \$1.6 billion (6.2%) increase over FFY 2026 enacted levels; most new funding is directed to highways and aviation, with steep reductions to public transportation and intercity passenger rail, including the elimination of funding for the Federal-State Partnership for Intercity Passenger Rail (FSP) Program and elimination of funding for High Speed Rail. In this proposal, public transit funding would be cut by 23% and rail funding would be cut by 82%. (See analysis from the American Public Transportation Association [here](#).) The President's budget request goes to Congress next, for deliberation by the House and Senate appropriations committees, which have 12 subcommittees that hold hearings and develop appropriations bills (or omnibus bills that combine multiple appropriations bills), that then go to the respective floors of the House and Senate, before going into reconciliation, before passage of the final bills that are then sent to the President for signature.

## Memorandum

**To:** Executive Committee

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

**Meeting Date:** May 6, 2026

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

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### **RECOMMENDED ACTION:**

#### **Fiscal Year 2026/27 Budget & Overall Work Program:**

1. **RECOMMEND** that the Board **APPROVE** adopting the fiscal year 2026/27 budget and estimated budgets for fiscal years 2027/28 and 2028/29 and the Overall Work Program for fiscal year 2026/27; and
2. **RECOMMEND** that the Board **APPROVE** the 2026 Integrated Funding Strategy.

### **SUMMARY:**

This action results in the recommendation to adopt the Agency's final Budget, Overall Work Program and Integrated Funding Strategy for fiscal year 2026/27, including federal, state and local grant authorizations and certifications, and out year budgets for fiscal years 2027/28 and 2028/29. In February, the Board adopted the draft budget. This final budget makes changes to reflect the latest information on revenues and expenditures.

### **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 on a different project or program. The use of state planning funds is approved by Caltrans in the annual Overall Work Program.

The Agency's budget separates expenditures into operating and direct programs. Operating expenditures include salaries and benefits, materials and services, 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 \$5,254,308, a net increase over fiscal year 2025-2026 of \$727,134 (16.1%).

Direct Program: The proposed fiscal year current direct program expenditure budget is \$5,726,110,

an increase over fiscal year 2025-2026 of \$532,814 (10.3%). This increase is primarily due to the 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. When compared to the current year, the FY 2026-2027 operating budget reflects several significant cost items: additional rent for the new office location, implementation and licensing costs for Enterprise Resource Planning software and enhanced security software, and the additional Transportation Planner position approved by the Board in February 2026. The budget reflects investing in the systems, physical space and professional staff to support the agency's programming activities for many years to come.

### **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 \$1.4 million unencumbered surplus. For FY26/27, Measure X administrative revenue is being budgeted to be \$400,000 reflecting administrative activities anticipated for the year. This is the same amount as was budgeted for FY 25/26. 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:**

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 and 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 \$60,000 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 & FY27/28 budgets reflect the duplicate rental expense of both the current office and Taylor Building spaces, and the FY 26/27 capital budget reflects \$1,500,000 in leasehold improvement costs based upon the Ausonio study performed in the Fall of 2025. The agency is negotiating for financial assistance from Taylor Farms on both the duplicate rent and leasehold improvement costs.

A 3.0% cost of living allowance is proposed for FY 26/27, which is down from the 3.8% approved for FY25/26 and reflects the continued reduced inflationary impacts of the COVID recovery stimulus policies. However, current events in the Middle East have reversed this trend in inflation. At this time, a 3% COLA is aligned with Central Coast municipal agreements, California CPI-U trends, and CalPERS long-term inflation assumptions. Each percentage point change in salary equates to \$31,773 per year in wages and fringe benefits costs in TAMC's budget. Merit increases and promotions will continue to be available, subject to performance. The materials and 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 budget position control report reflects the new Transportation Planner position to support the volume of active transportation, rail, and climate resiliency projects approved by the Board in February 2026. The agency continues to budget for two part-time internships.

The agency has offered a Section 125 cafeteria plan for Health Insurance since FY10/11. 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 \$159.59 per month for management. The cash-out allowance amount will remain at \$375 in order to be in compliance with statutory regulations.

The Agency's 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.

#### 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 call box program, 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 describes the activities to be accomplished during the fiscal year beginning July 1 and ending June 30. The full OWP is online as a web attachment; the OWP Summary is **Attachment 2**; and **Attachment 3** are the OWP highlights. 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 then 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 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 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 final budget, Overall Work Program, and Integrated Funding Strategy in May to the Executive Committee for review and the Board of Directors for adoption.

### **ATTACHMENTS:**

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

### **WEB ATTACHMENTS:**

- [FY26-27 Overall Work Program - FINAL](#)

**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	\$5,254,308	\$5,339,445	\$5,557,837	16.1%
Direct Program Revenue	\$5,193,296	\$5,726,110	\$6,469,000	\$7,005,000	10.3%
<b>TOTAL REVENUE</b>	<b>\$9,720,470</b>	<b>\$10,980,417</b>	<b>\$11,808,445</b>	<b>\$12,562,837</b>	<b>13.0%</b>
Operating Expenditures	\$4,527,174	\$5,254,308	\$5,339,445	\$5,557,838	16.1%
Direct Program Expenditures	\$5,193,296	\$5,726,110	\$6,469,000	\$7,005,000	10.3%
<b>TOTAL EXPENDITURES</b>	<b>\$9,720,470</b>	<b>\$10,980,418</b>	<b>\$11,808,445</b>	<b>\$12,562,838</b>	<b>13.0%</b>
<b>REVENUE MINUS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

**OPERATING REVENUE**

SOURCE OF REVENUE/EXPENDITURE	FY PLAN	FUTURE 3 YR BUDGET			% CHANGE	\$ CHANGE
	FY 25/26 Approved	FY 26/27 Budget	FY 27/28 Estimated	FY 28/29 Estimated	FY 25/26 BUDGET vs FY 24-25 APPROVED	FY 25/26 BUDGET vs FY 24-25 APPROVED
<b>OPERATING REVENUE</b>						
<b>FEDERAL PLANNING GRANTS</b>						
Monterey County Regional Vision Zero Plan	\$ -	\$ 109,838	\$ -	\$ -		\$109,838
<b>SUB TOTAL FEDERAL GRANTS</b>	<b>\$ -</b>	<b>\$ 109,838</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$109,838</b>
<b>STATE PLANNING GRANTS</b>						
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	\$ 136,440	\$ 88,000	\$ 88,000	-14.6%	-\$23,261
N. Monterey Cnty Regional Transp Vulnerability Assessment	\$ 23,267	\$ -	\$ -	\$ -	-100.0%	-\$23,267
North Monterey County SRTS	\$ 38,798	\$ -	\$ -	\$ -	-100.0%	-\$38,798
Elkhorn Climate Resiliency	\$ 66,667	\$ 127,928	\$ -	\$ -	91.9%	\$61,261
Rail Extension to Salinas-Operating	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	0.0%	\$0
Rail to Salinas	\$ -	\$ 165,362	\$ 145,000	\$ 145,000		\$165,362
ADA access program	\$ 9,000	\$ 14,869	\$ 9,000	\$ 9,000	65.2%	\$5,869
ATP Cycle 5 Broadway Ave Complete Street Corridor	\$ 31,677	\$ 60,046	\$ 65,000	\$ 35,000	89.6%	\$28,369
ATP Cycle 6 Alisal Safe Routes to School	\$ 32,263	\$ 28,434	\$ 45,000	\$ 30,000	-11.9%	-\$3,829
ATP Cycle 6 Harden Parkway Safe Routes to School	\$ 8,203	\$ 21,526	\$ 35,000	\$ 30,000	162.4%	\$13,323
ATP Cycle 6 San Antonio Path & Safe Routes to School	\$ 137,697	\$ 110,567	\$ 95,000	\$ 18,373	-19.7%	-\$27,130
ATP Cycle 6 FORTAG & SRTS	\$ -	\$ 15,232	\$ 45,000	\$ 45,000		\$15,232
ATP Cycle 7 Saint John St	\$ -	\$ 4,062	\$ 51,330	\$ 51,330		\$4,062
Pajaro/Watsonville Multimodal Station	\$ 101,179	\$ 194,543	\$ 150,000	\$ 150,000	92.3%	\$93,364
CalTrans Planning Grant	\$ -	\$ -	\$ 50,000	\$ 50,000		\$0
Vision Zero	\$ -	\$ -	\$ 50,000	\$ 50,000		\$0
SB125	\$ 40,571	\$ 32,272	\$ 100,000	\$ 125,000	-20.5%	-\$8,299
King City MMTc	\$ -	\$ 162,480	\$ 178,728	\$ 214,474		\$162,480
<b>SUB TOTAL STATE GRANTS</b>	<b>\$ 2,562,173</b>	<b>\$ 3,029,772</b>	<b>\$ 3,112,543</b>	<b>\$ 3,046,662</b>	<b>18.3%</b>	<b>\$467,599</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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%	\$0
Sales Tax Administration Fees	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	0.0%	\$0
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	-100.0%	-\$11,091
Salinas Valley SRTS-Measure X match	\$ -	\$ -	\$ -	\$ -		\$0
Marina Rec Rail	\$ 1,238	\$ -	\$ 1,500	\$ 3,000	-100.0%	-\$1,238
ATP Cycle 6 FORTAG & SRTS - Match	\$ -	\$ 23,079	\$ -	\$ -		\$23,079
N. Monterey Cnty SRTS - Measure X Match	\$ 3,723	\$ -	\$ 7,390	\$ 18,475	-100.0%	-\$3,723
<b>SUB TOTAL LOCAL FUNDS</b>	<b>\$ 1,626,355</b>	<b>\$ 1,633,382</b>	<b>\$ 1,627,193</b>	<b>\$ 1,639,778</b>	<b>0.4%</b>	<b>\$7,027</b>
<b>OTHER CONTRIBUTIONS</b>						
FSP- Staff Support	\$ 22,863	\$ 72,367	\$ 35,000	\$ 35,000	216.5%	\$49,504
SAFE- Staff Support	\$ 18,997	\$ 41,403	\$ 50,000	\$ 50,000	117.9%	\$22,406
SAFE- Go831 Staff Support/Vision Zero	\$ 381,429	\$ 228,104	\$ 300,000	\$ 300,000	-40.2%	-\$153,325
Rail-Monterey Branch Line /Leases Staff Support	\$ 134,568	\$ 8,877	\$ 120,000	\$ 100,000	-93.4%	-\$125,691
<b>SUB TOTAL STAFF SUPPORT</b>	<b>\$ 557,857</b>	<b>\$ 350,751</b>	<b>\$ 505,000</b>	<b>\$ 485,000</b>	<b>-37.1%</b>	<b>-\$207,106</b>
<b>Sub Total Operating Revenue</b>	<b>\$ 4,746,385</b>	<b>\$ 5,123,744</b>	<b>\$ 5,244,736</b>	<b>\$ 5,171,439</b>	<b>8.0%</b>	<b>\$377,359</b>
Interest Income	\$ 292,233	\$ 197,846	\$ 200,000	\$ 200,000	-32.3%	(\$94,387)
Reserves: Usage / (Contribution)	\$ (511,443)	\$ (67,282)	\$ (105,291)	\$ 186,398	-86.8%	\$444,161
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 4,527,175</b>	<b>\$ 5,254,308</b>	<b>\$ 5,339,445</b>	<b>\$ 5,557,837</b>	<b>16.1%</b>	<b>\$727,133</b>

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

## Direct Program Revenue- Summary by Funding Source

	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>\$ CHANGE</b>
	Approved	Budget	Estimated	Estimated	FY 26/27 BUDGET vs FY 25-26
<b>Federal</b>	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
<b>State</b>	\$ 2,407,378	\$ 3,052,012	\$ 3,420,000	\$ 3,762,000	\$ 644,634
<b>Local</b>	\$ 1,360,908	\$ 1,727,974	\$ 1,940,000	\$ 2,134,000	\$ 367,066
<b>RSTP</b>	\$ 540,299	\$ 127,910	\$ 600,000	\$ 600,000	\$ (412,389)
<b>FSP/SAFE</b>	\$ 306,711	\$ 434,213	\$ 425,000	\$ 425,000	\$ 127,502
<b>Reserves</b>	\$ 278,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ (194,000)
	<b>\$ 5,193,296</b>	<b>\$ 5,726,110</b>	<b>\$ 6,469,000</b>	<b>\$ 7,005,000</b>	<b>\$ 532,814</b>

**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
<b>Materials &amp; Services:</b>								
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	\$60,000	\$63,000	\$66,150	-\$40,000
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
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	\$72,600	\$74,778	\$77,021	\$36,697
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	\$16,395	\$16,723	\$17,057	\$4,395
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	\$350,504	\$316,966	\$256,640	\$237,108
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
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	\$20,000	\$0	\$0	\$20,000
5399	Moving and Remodel Costs		\$14,024	\$115,000	\$150,000	\$0	\$0	\$35,000
	Title VI translation services		\$0	\$500				-\$500
	<b>Sub Total Allowable Mtl &amp; Srvs</b>	<b>\$348,860</b>	<b>\$546,608</b>	<b>\$743,499</b>	<b>\$1,077,965</b>	<b>\$885,444</b>	<b>\$842,679</b>	<b>\$334,466</b>
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
	<b>Sub Total Unallowable Mtl &amp; Srvs</b>	<b>\$29,794</b>	<b>\$32,808</b>	<b>\$49,300</b>	<b>\$46,300</b>	<b>\$46,800</b>	<b>\$47,300</b>	<b>-\$3,000</b>
	<b>TOTAL MTL &amp; SRVS</b>	<b>\$378,654</b>	<b>\$579,416</b>	<b>\$792,799</b>	<b>\$1,124,265</b>	<b>\$932,244</b>	<b>\$889,979</b>	<b>\$331,466</b>

## TAMC Operating Expenditures 3 Year Budget July 1, 2026 - June 30, 2029

	CURRENT FY 25/26 Approved	FY 26/27 Budget	FY 27/28 Estimated	FY 28/29 Estimated
<b><u>PERSONNEL DETAIL:</u></b>				
Employee Salaries	2,444,245	2,769,568	2,851,389	3,022,495
Employee Benefits	1,280,129	1,350,475	1,430,812	1,520,364
<b>Subtotal Personnel</b>	<b>3,724,374</b>	<b>4,120,043</b>	<b>4,282,201</b>	<b>4,542,859</b>
Percent Change: Salaries	7.5%	13.3%	3.0%	6.0%
Percent Change: Benefits	11.0%	5.5%	5.9%	6.3%
Percent Change: Total Personnel	8.6%	10.6%	3.9%	6.1%
<b><u>MATERIALS &amp; SERVICES DETAIL:</u></b>				
<b>Subtotal Materials &amp; Services</b>	<b>792,799</b>	<b>1,124,265</b>	<b>932,244</b>	<b>889,979</b>
Percent Change:	14.2%	41.8%	-17.1%	-4.5%
Depreciation/ Amortization	10,000	10,000	125,000	125,000
<b>Total Operating Expenses</b>	<b>4,527,174</b>	<b>5,254,308</b>	<b>5,339,445</b>	<b>5,557,838</b>
Percent Change:	9.50%	16.1%	1.6%	4.1%

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

	<b>FY 2025-2026 AUTHORIZED</b>	<b>FY 2026-2027 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	8	1.0
<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	1	0.0
Part Time Finance	0.75	0.75	0.00
Contracts Officer	1	1	0.0
<b>Sub-total Regular Full-Time</b>	<b>17.75</b>	<b>18.75</b>	<b>1.00</b>
<b><u>Support</u></b>			
Student Interns (Full Time Equivalent)	1	1	0.0
<b>Sub-total Part-Time</b>	<b>1</b>	<b>1</b>	<b>0.0</b>
<b>TAMC TOTAL</b>	<b>18.75</b>	<b>19.75</b>	<b>1</b>

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	\$ 132,523	\$ -	\$ 132,523	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities.
1020	Transportation Development Act Administration	\$ 71,024	\$ -	\$ 71,024	Conduct unmet needs process, allocate and manage Local Transportation Funds.
1120	Plans Coordination, Legislation Monitoring, and Interagency Liaison	\$ 359,674	\$ -	\$ 359,674	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring.
1122	Legislative Advocacy	\$ 66,951	\$ 84,000	\$ 150,951	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies.
1130	Public Involvement Program	\$ 213,713	\$ 50,273	\$ 263,986	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol	\$ 72,367	\$ 227,633	\$ 300,000	Emergency tow truck services.
1780	Service Authority for Freeway Emergencies	\$ 41,403	\$ 188,597	\$ 230,000	Call-box and motorist aid program.
1790	Vision Zero and Traveler Information Program	\$ 182,017	\$ 17,983	\$ 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	\$ 109,838	\$ 360,000	\$ 469,838	Implement Regional Vision Zero Action Plan and coordinate with each participating jurisdiction on local safety action plans.
1792	Vision Zero Collision Database	\$ 46,087	\$ -	\$ 46,087	Procure and manage a collision database to support the Regional Vision Zero program.
1795	Access Fund Administration	\$ 14,869	\$ 85,500	\$ 100,369	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	\$ 46,523	\$ -	\$ 46,523	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	\$ 39,447	\$ -	\$ 39,447	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	\$ 79,022	\$ -	\$ 79,022	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan.
6145	2026 Active Transportation Plan and Level of Traffic Stress Analysis	\$ 120,751	\$ 763,039	\$ 883,790	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	\$ 19,501	\$ 27,500	\$ 47,001	Conduct public outreach and education for active transportation during Bike Week and throughout the year.
6220	Regional Transportation Plan	\$ 24,116	\$ -	\$ 24,116	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	\$ 72,108	\$ 100,000	\$ 172,108	Finalize the 2026 Nexus Study Update and collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 84,433	\$ -	\$ 84,433	Coordinate with Caltrans and other regional agencies on project programming.
6415	Senate Bill 125 Transit Funding	\$ 32,272	\$ -	\$ 32,272	Coordinate with CalSTA and Monterey-Salinas Transit on programming SB125 transit and rail funding.
6500	Project Development and Grant Implementation	\$ 104,028	\$ -	\$ 104,028	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	\$ 89,917	\$ 64,083	\$ 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	\$ 62,080	\$ -	\$ 62,080	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	\$ 127,928	\$ 2,105,377	\$ 2,233,305	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	\$ 196,018	\$ -	\$ 196,018	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Salinas Rail Extension Project	\$ 253,043	\$ -	\$ 253,043	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	\$ 109,594	\$ 210,000	\$ 319,594	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	\$ 8,476	\$ -	\$ 8,476	Plan for mixed use facility on TAMC land on former Fort Ord base.
6807	Rail to Salinas ROW Leases	\$ 4,790	\$ -	\$ 4,790	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6811	Pajaro/Watsonville Multimodal Station	\$ 194,543	\$ -	\$ 194,543	Prepare environmental documents for the Pajaro / Watsonville Multimodal Station.
6822	King City Multimodal Transportation Center	\$ 162,480	\$ -	\$ 162,480	
7000 series	Measure X Projects and Programs	\$ 1,582,208	\$ 1,442,124	\$ 3,024,332	Implementation of projects and programs in Measure X.
8000	Measure X Administration	\$ 530,564	\$ -	\$ 530,564	Administer Measure X implementation and operation.
		<b>Operating Expenditures</b>	<b>Direct Expenditures</b>	<b>Total Expenditures</b>	
	<b>Totals:</b>	<b>\$ 5,254,308</b>	<b>\$ 5,726,110</b>	<b>\$ 10,980,417</b>	

# 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
<b>State Route 68 Safety &amp; Traffic Flow - Full Corridor</b>	<b>Env't</b>	<b>Design</b>						
State Transportation Improvement Program	\$ 5,487	\$ 16,216						\$ 21,703
Highway Infrastructure Program	\$ 3,393							\$ 3,393
Measure X	\$ 640							\$ 640
SB 1 Local Partnership Formula	\$ 1,949							\$ 1,949
<b>State Route 68 Safety &amp; Traffic Flow - Phase 1 (Corral De Tierra / San Benancio / Laureles)</b>		<b>Design</b>	<b>ROW</b>	<b>Con</b>				
State Transportation Improvement Program		\$ 7,300	\$ 6,149					\$ 13,449
Measure X			\$ 15,570	\$ 6,300				\$ 21,870
SB 1 Local Partnership Program - Competitive - Cycle 5 (future)				\$ 6,300				\$ 6,300
SB 1 Solutions for Congested Corridors - Cycle 5 (future)				\$ 57,000				\$ 57,000
	\$ 11,469	\$ 23,516	\$ 21,719	\$ 69,600	\$ -	\$ -	\$ -	\$ 126,304
<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
SB 1 Trade Corridors - Cycle 4			\$ 80,300					\$ 80,300
SB 1 Local Partnership Program - Competitive - Cycle 4			\$ 10,300					\$ 10,300
SB 1 Local Partnership Program - Formulaic			\$ 1,568					\$ 1,568
	\$ 26,012	\$ -	\$ 107,568	\$ -	\$ -	\$ -	\$ -	\$ 133,580
<b>US 101 South of Salinas - Full Corridor</b>	<b>Env't</b>							
State Transportation Improvement Program	\$ 9,989							\$ 9,989
<b>US 101 South of Salinas - Chualar Segment</b>				<b>Design &amp; ROW</b>		<b>Con</b>		
Measure X				\$ 2,922		\$ 7,481		\$ 10,403
State Transportation Improvement Program				\$ 18,847				\$ 18,847
SB 1 Trade Corridors - Cycle 5 (future)				\$ 11,031		\$ 64,094		\$ 75,125
SB 1 Local Partnership Program - Competitive - Cycle 5 (future)						\$ 12,725		\$ 12,725
Federal BUILD 2026 (future)						\$ 25,000		\$ 25,000
	\$ 9,989	\$ -	\$ -	\$ 32,800	\$ -	\$ 109,300	\$ -	\$ 152,089
<b>Highway 1 Rapid Bus Corridor</b>	<b>Con</b>							
Measure X	\$ 20,132							\$ 20,132
MST Capital Reserves	\$ 2,000							\$ 2,000
Federal Transit - Capital Investment Grant	\$ 22,171							\$ 22,171
State Earmark	\$ 2,500							\$ 2,500
SB 125 TIRCP	\$ 25,976							\$ 25,976
SB 1 TIRCP	\$ 25,000							\$ 25,000
	\$ 97,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,778

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
<b>Fort Ord Trails and Greenway - Segment 1 (Highway 218)</b>								
	Con							
Measure X	\$ 11,514							\$ 11,514
Active Transportation Program	\$ 9,181							\$ 9,181
	\$ 20,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,695
<b>Fort Ord Trails and Greenway - Segment 2 (Jerry Smith Trailhead)</b>								
	Design			Con				
Measure X	\$ 427			\$ 4,663				\$ 5,090
Federal Lands Access Program	\$ 560			\$ 6,588				\$ 7,148
	\$ 987	\$ -		\$ 11,251	\$ -			\$ 12,238
<b>Fort Ord Trails and Greenway - Segment 3 (California Avenue)</b>								
	Design	Con	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
<b>Salinas Rail Extension - Kick Start Construction Management</b>								
	Con Mgt							
Traffic Congestion Relief Program	\$ 4,382							\$ 4,382
	\$ 4,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,382
<b>Monterey County Rail Extension - Packages 2 (Layover) &amp; 3 (Gilroy)</b>								
	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
<b>Salinas Rail Extension - Positive Train Control</b>								
			Con					
SB 1 TIRCP			\$ 1,615					\$ 1,615
	\$ -	\$ -	\$ 1,615	\$ -	\$ -			\$ 1,615
<b>King City Multimodal Transit Center</b>								
				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
<b>Pajaro / Watsonville Multimodal Station</b>								
	Env't		Design					
SB 1 TIRCP	\$ 2,274							\$ 2,274
State Transportation Improvement Program			\$ 8,781					\$ 8,781
	\$ 2,274	\$ -	\$ 8,781	\$ -	\$ -	\$ -	\$ -	\$ 11,055

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
<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 (future)</i>			\$ 4,904					\$ 4,904
	\$ 472	\$ -	\$ 9,808	\$ -	\$ -	\$ -	\$ -	\$ 10,280
<b>Safe Routes to Schools: Measure X Regional Program</b>								
<i>Measure X</i>	\$ 3,134	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 7,474
	\$ 3,134	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 723	\$ 7,474
<b>Senior and Disabled Transportation: Measure X Regional Program</b>								
<i>Measure X</i>	\$ 2,915	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 6,058
	\$ 2,915	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 524	\$ 6,058
<b>Planning, Programming, and Monitoring</b>								
<i>State Transportation Improvement Program - PPM</i>	\$ 1,133	\$ 277	\$ 277	\$ 276	\$ 253	\$ 170	\$ 170	\$ 2,556
<b>Total</b>	\$ 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.