

**Transportation Agency for Monterey County  
FY 2018-2019 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1000	Statewide Leadership Training	\$ -	\$ 25,000	\$ 25,000	Provide administrative support for Rural Planning Assistance funded grant for staff from various rural Regional Transportation Planning Agencies to attend leadership training opportunities.
1010	Budget, Work Program	\$ 68,745	\$ -	\$ 68,745	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Local Transportation Fund (LTF) Administration	\$ 59,981	\$ -	\$ 59,981	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 210,490	\$ -	\$ 210,490	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 60,446	\$ 36,000	\$ 96,446	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 209,198	\$ 70,000	\$ 279,198	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 44,650	\$ 419,744	\$ 464,394	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 41,790	\$ 147,457	\$ 189,247	Call-box and motorist aid program
1790	Traveler Information Programs	\$ 242,520	\$ 42,000	\$ 284,520	Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers
2310	Data Collect, Uniformity	\$ 17,927	\$ 27,040	\$ 44,967	Collect traffic data for regional model and planning uses
2510	Regional Transportation Model	\$ 8,352	\$ -	\$ 8,352	Participate in regional model task force, coordinate information retrieval with member agencies, review and provide input on model usage and updates
4110	Environmental Document Review	\$ 15,422	\$ -	\$ 15,422	Review development proposals for transportation impacts, propose mitigation measures such as Complete Street features
6140	Bicycle/Pedestrian Planning	\$ 56,266	\$ -	\$ 56,266	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan

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6148	Active Transportation Education Campaign	\$ 26,080	\$ 27,500	\$ 53,580	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 30,538	\$ -	\$ 30,538	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 for future Regional Transportation Plan updates
6262	Regional Impact Fee - project programming, admin	\$ 71,939	\$ -	\$ 71,939	Collect fees and allocate funds to fee program projects.
6410	Regional Transportation Improvement Program (RTIP) - Programming	\$ 77,533	\$ -	\$ 77,533	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 174,592	\$ 50,000	\$ 224,592	Participate in environmental review, right-of-way acquisition, engineering; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds
6502	SR 156 Corridor Project Development	\$ 53,207	\$ -	\$ 53,207	Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor. Initiate work on Castroville Boulevard Interchange.
6550	Complete Streets Implementation	\$ 119,599	\$ 30,000	\$ 149,599	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; design, manufacture and installation of bicycling wayfinding signs, assist local agencies in incorporating Complete Street features in local road projects, and preliminary engineering for high priority bicycle and pedestrian projects identified in Active Transportation Plan.
6710	Corridor Studies & Regional Roadway Planning	\$ 39,154	\$ -	\$ 39,154	Participate in pre-environmental review corridor planning, such as: Caltrans Route Concept Reports, MST transit studies, and Access to Pinnacles National Park
6726	Pajaro to Prunedale (G12) Corridor Study	\$ 70,774	\$ 121,465	\$ 192,239	Evaluate how to improve operations, safety and maintenance along San Miguel Canyon Road-Hall Road-Elkhorn Road-Salinas Road-Porter Drive between US 101 and State Route 1 in N. Monterey Co.

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6727	Canyon Del Rey Blvd (SR 218) Corridor Improvement Plan	\$ 58,521	\$ 66,900	\$ 125,421	Identify a set of improvements for the corridor that connects SR 1 to SR 68 through the cities of Seaside, Del Rey Oaks, and Monterey.
6728	Marina-Seaside Safe Route 2 School	\$ 74,930	\$ 276,873	\$ 351,803	Initiate state planning grant to conduct school safety evaluations and educational programs at schools in Marina and Seaside.
6800	Rail Planning/Corridor Studies	\$ 74,353	\$ -	\$ 74,353	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 196,859	\$ 17,079,727	\$ 17,276,586	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 63,025	\$ 5,000	\$ 68,025	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	\$ 28,668	\$ 17,000	\$ 45,668	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 4,143	\$ -	\$ 4,143	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6808	Coast Rail Service	\$ 28,981	\$ -	\$ 28,981	Participate in the development of the Coast Daylight rail service in association with WE 6800; separate Work Element to isolate charges to restricted funds.
7000	Measure X Projects and Programs	\$ 708,048	\$ -	\$ 708,048	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 259,611	\$ 10,000	\$ 269,611	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,186	\$ 82,186	Caltrans audit repayment ( fy 15-16 thru fy 24-25)
Totals:		Operating Expenditures	Direct Expenditures	Total Expenditures	
		\$ 3,196,343	\$ 18,533,891	\$ 21,730,235	