

DRAFT

**Transportation Agency for Monterey County
2019 Integrated Funding Plan (all dollars in \$1,000s)**



Summary of Funding Sources	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Funding
Measure X	\$ 1,188	\$ 20,268	\$ 2,735	\$ 9,993	\$ 14,233	\$ 7,533	\$ 50,643	\$ 106,593
RSTP / TDA 2%	\$ 904	\$ 874	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ 2,130
Developer Fees	\$ -	\$ 2,250	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 7,250
STIP - 2018	\$ 12,283	\$ 26,800	\$ 7,000	\$ 1,975	\$ -	\$ 10,694	\$ -	\$ 58,752
STIP - 2020	\$ -	\$ -	\$ 12,573	\$ -	\$ -	\$ 7,359	\$ -	\$ 19,932
STIP - 2018 (PPM)	\$ 231	\$ 234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465
STIP - 2020 (PPM)	\$ -	\$ -	\$ 201	\$ 201	\$ 201	\$ 201	\$ 202	\$ 1,006
SB 1 Local Partnership Formula	\$ 500	\$ 1,837	\$ -	\$ 1,000	\$ 650	\$ 2,000	\$ -	\$ 5,987
State Highway Operation & Protection Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
STIP - ITIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Active Transportation Program	\$ -	\$ 3,341	\$ -	\$ 9,181	\$ -	\$ 4,850	\$ -	\$ 17,372
SB 1 Adaptation Planning Grant	\$ 376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376
Caltrans Sustainable Transportation Planning Grant	\$ -	\$ 995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995
SB 1 Statewide Habitat Grant	\$ -	\$ -	\$ -	\$ 4,952	\$ -	\$ -	\$ -	\$ 4,952
SB 1 Congested Corridors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB 1 Local Partnership Competitive	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000
SB 1 Trade Corridors	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
SB 1 TIRCP	\$ 500	\$ 1,615	\$ 8,033	\$ -	\$ -	\$ -	\$ 25,000	\$ 35,148
Traffic Congestion Relief Program	\$ 5,500	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Prop 116	\$ 4,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900
Other Matching Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 7,000	\$ 8,000
	\$ 26,382	\$ 77,213	\$ 47,394	\$ 52,302	\$ 16,084	\$ 32,637	\$ 117,845	\$ 369,858

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Funding
State Route 68 Safety & Traffic Flow	Env't					Design & ROW		
STIP - 2018	\$ 6,000		\$ (5,000)			\$ 10,694		\$ 16,694
STIP - 2020						\$ 7,359		\$ 7,359
Measure X	\$ 640							\$ 640
SB 1 Congested Corridors								\$ -
State Highway Operation & Protection Program								\$ -
	\$ 6,640	\$ -	\$ -	\$ -	\$ -	\$ 18,053	\$ -	\$ 24,693

State Route 156 - A: Castroville Boulevard Interchange		Design & ROW		Con				
STIP - 2018		\$ 25,700		\$ 1,975				\$ 27,675
STIP - ITIP								\$ -
Measure X				\$ 2,525				\$ 2,525
Developer Fees				\$ 5,000				\$ 5,000
SB 1 Trade Corridors				\$ 20,000				\$ 20,000
	\$ -	\$ 25,700	\$ -	\$ 29,500	\$ -	\$ -	\$ -	\$ 55,200

State Route 156 - B: Blackie Road Extension		Env't		Design & ROW		Con		
STIP - 2018				\$ (2,000)				\$ -
Measure X			\$ (2,000)	\$ 1,000	\$ (2,000)	\$ 3,000		\$ 4,000
Developer Fees		\$ 250						\$ 250
SB 1 Local Partnership Formula	Time Ext -->	\$ 250		\$ 1,000		\$ 1,000		\$ 2,250
	\$ -	\$ 500	\$ -	\$ 2,000	\$ -	\$ 4,000	\$ -	\$ 6,500

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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Funding
US 101 Safety Improvements - South County		Study	Env't		Design		Con	
Measure X		\$ 440					\$ 29,560	\$ 30,000
STIP - 2018			\$ 7,000		\$ (16,169)			\$ 7,000
STIP - ITIP							\$ 5,000	\$ 5,000
SB 1 Trade Corridors							\$ 20,000	\$ 20,000
State Highway Operation & Protection Program							\$ 10,000	\$ 10,000
Senate Bill 628 (Caballero)					\$ 10,000			\$ 10,000
	\$ -	\$ 440	\$ 7,000	\$ -	\$ 10,000	\$ -	\$ 64,560	\$ 82,000
Holman Highway 68 - B: Pacific Grove		Study	Env't		Design	Con		
RSTP / TDA 2%		\$ 150	\$ 352					\$ 502
Measure X			\$ 150		\$ 650	\$ 3,200		\$ 4,000
SB 1 Local Partnership Formula					\$ 650	\$ 1,000		\$ 1,650
Active Transportation Program						\$ 4,850		\$ 4,850
	\$ -	\$ 150	\$ 502	\$ -	\$ 1,300	\$ 9,050	\$ -	\$ 11,002
Highway 1 Rapid Bus Corridor		Env't			Design		Con	
Measure X		\$ 750			\$ 1,500		\$ 12,750	\$ 15,000
SB 1 Local Partnership Formula		\$ 100						
SB 1 TIRCP							\$ 25,000	\$ 25,000
	\$ -	\$ 850	\$ -	\$ -	\$ 1,500	\$ -	\$ 37,750	\$ 40,100
Multimodal Corridor: Imjin Parkway		Con						
STIP - 2018		\$ 1,100						\$ 1,100
Measure X		\$ 17,000						\$ 17,000
SB 1 Local Partnership Competitive		\$ 19,000						\$ 19,000
Developer Fees		\$ 2,000						\$ 2,000
	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,100
Fort Ord Trails and Greenway - Full Project Environmental		Env't						
RSTP / TDA 2%	\$ 584							\$ 584
SB 1 Local Partnership Formula	\$ 500							\$ 500
	\$ 1,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,084
Fort Ord Trails and Greenway - Segment 1 (Highway 218)		Design & ROW		Con				
Measure X		\$ 1,367		\$ 1,016				\$ 2,383
RSTP / TDA 2%								\$ -
SB 1 Local Partnership Formula	Time Ext -->	\$ 600						\$ 600
Active Transportation Program		\$ 1,198		\$ 9,181				\$ 10,379
	\$ -	\$ 3,165	\$ -	\$ 10,197	\$ -	\$ -	\$ -	\$ 13,362
Fort Ord Trails and Greenway - Segment 2					Design & ROW		Con	
Measure X					\$ 1,000		\$ 7,000	\$ 8,000
Other Matching Funds					\$ 1,000		\$ 7,000	\$ 8,000
	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 14,000	\$ 16,000
Salinas Rail Extension - Package 1		Con						
STIP - 2018	\$ 6,283							\$ 6,283
Prop 116	\$ 4,900							\$ 4,900
	\$ 11,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,183

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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Funding
Salinas Rail Extension - Packages 2 & 3	Design & ROW		Con					
STIP - 2020			\$ 12,573					\$ 12,573
Traffic Congestion Relief Program	\$ 5,500		\$ 16,500					\$ 22,000
SB 1 TIRCP			\$ 8,033					\$ 8,033
	\$ 5,500	\$ -	\$ 37,106	\$ -	\$ -	\$ -	\$ -	\$ 42,606
Salinas Rail Extension - Positive Train Control		Con						
SB 1 TIRCP		\$ 1,615						\$ 1,615
	\$ -	\$ 1,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,615
Salinas Rail Extension - Network Integration	Study							
SB 1 TIRCP	\$ 500							\$ 500
	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Habitat Preservation / Advance Mitigation	Plan		ROW					
Measure X	\$ 48		\$ 4,952					\$ 5,000
SB 1 Adaptation Planning Grant	\$ 376							\$ 376
SB 1 Statewide Habitat Grant			\$ 4,952					\$ 4,952
	\$ 424	\$ -	\$ -	\$ 9,904	\$ -	\$ -	\$ -	\$ 10,328
Regional Wayfinding (Bikeway Signs)	Con	Con						
SB 1 Local Partnership Formula	Time Ext -->	\$ 887						\$ 887
RSTP / TDA 2%	\$ 320	\$ 724						\$ 1,044
	\$ 320	\$ 1,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,931
Safe Routes to Schools: Every Child								
Measure X		\$ 82						\$ 82
Active Transportation Program		\$ 2,143						\$ 2,143
	\$ -	\$ 2,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,225
Safe Routes to Schools: Salinas SRTS Plan								
Measure X		\$ 129						\$ 129
Caltrans Sustainable Transportation Planning Grant		\$ 995						\$ 995
	\$ -	\$ 1,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,123
Senior and Disabled Transportation								
Measure X	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500
	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500
Commuter Bus, Salinas Valley Transit Centers - A: King City Maintenance Facility			Con		Loan Repay	Loan Repay	Loan Repay	
Measure X			\$ 1,835		\$ 833	\$ 833	\$ 833	\$ 4,334
	\$ -	\$ -	\$ 1,835	\$ -	\$ 833	\$ 833	\$ 833	\$ 4,334
Commuter Bus, Salinas Valley Transit Centers - B: Salinas Bus Operations & Maintenance Facility			Env't		Con			
Measure X			\$ 250		\$ 9,750			\$ 10,000
	\$ -	\$ -	\$ 250	\$ -	\$ 9,750	\$ -	\$ -	\$ 10,000
Planning, Programming, & Monitoring								
STIP - 2018 (PPM)	\$ 231	\$ 234	\$ (189)	\$ (189)	\$ (189)			\$ 465
STIP - 2020 (PPM)			\$ 201	\$ 201	\$ 201	\$ 201	\$ 202	\$ 1,006
	\$ 231	\$ 234	\$ 201	\$ 201	\$ 201	\$ 201	\$ 202	\$ 1,471

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