

EXHIBIT A



SCCRTC BUDGET – PROPOSED AMENDMENT

FOR THE FISCAL YEAR ENDING

JUNE 30, 2026

PROPOSED DECEMBER 4, 2025

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Introduction	2
Formulaic Transit Revenues	3
Revenue Apportionment	5
Regional Surface Transportation Program Exchange	7
Staffing	11
Administration	14
Regional Planning Projects	16
Highway 9 Improvements	21
Cruz 511 Traveler Information Rideshare	23
Service Authority for Freeway Emergencies (SAFE)	25
Freeway Service Patrol	27
Santa Cruz Branch Rail Line	29
Santa Cruz Branch Rail Line Capital Projects	31
Highway 1 Corridor Investment Program	33
Active Transportation	38
RTC Summary and Fund Balances	46
RTC Budget Summary and Differences	48
Budget Glossary and Acronym Guide	50
Programming, Planning, and Project Glossary and Acronym Guide	53

Introduction

The Santa Cruz County Regional Transportation Commission (RTC) is an autonomous regional transportation planning agency headquartered in downtown Santa Cruz. Created in 1972 under the Transportation Development Act (TDA) to carry out transportation responsibilities that cross city-county boundaries in Santa Cruz County, the RTC:

- Sets priorities for major improvements to the transportation infrastructure and network of services, including highways, major roads, bus transit, paratransit, rail, and active transportation facilities.
- Pursues and allocates funding for major capital improvements to all elements of the transportation system, consistent with long-range plans.
- Adopts policies to maximize the efficiency of the current transportation system and improve mobility, access and air quality.
- Plans for future projects and programs to develop a balanced transportation system that addresses all modes, while improving the region's quality of life.
- Informs businesses and the public about actions needed to better manage the existing transportation system; and
- Conducts programs and advocates for increased use of alternative transportation modes.

Funding and Apportionment

The RTC distributes or is responsible for selecting projects to receive certain state, federal and local funds. General Ledgers with GL Keys and object codes with descriptions are established in the accounting system to track revenues and expenditures separately and by fund purpose for specific projects or programs.

Formulaic Transit Revenues

Transportation Development Act GL Key 721950 / Fund 76630

State Transit Assistance and State of Good Repair Revenues GL Key 721755 / Fund 76640

Low Carbon Transit Operations Program GL Key 721756 / Fund 76631

The RTC receives Transportation Development Act, State Transit Assistance, and State of Good Repair Program revenues from the state on a monthly or quarterly basis. The funds are wired to the Santa Cruz County Treasury and deposited to the respective fiduciary fund and GL Key by funding source. Annually, the state apportions Low Carbon Transit Operations Program (LCTOP) funds for Santa Cruz County with 50% of funds based on county population (Public Utilities Code (PUC) 99313) and 50% based-on transit operator revenues (PUC 99314). RTC works with Santa Cruz METRO and Community Bridges to submit local transit projects to Caltrans for allocation of the funds.

Revenues for Apportionment		FY 2025/26	FY 2025/26	Difference	Note
	Object	Approved 4/3/25	Proposed 12/4/25		
1	Transportation Development Act (TDA) GL Key 721950:				
2	1/4 Cent Sales Tax	40172	12,617,577	12,617,577	-
3	Prev FY Rev Carryover	40172	-	313,146	313,146 FY 2024-25 actual & interest
4	Interest	40430	10,000	10,000	
5	Total TDA	12,627,577	12,940,723	313,146	
6	State Transit Assistance (STA) & State of Good Repair (SGR) GL Key 721755 Revenues:				
7	Interest	40430	250	250	-
8	STA Sec 99313-RTC Discretionary	40886	2,668,936	2,655,992	(12,944)
9	STA Sec 99314-Santa Cruz Metro	40886	2,435,676	2,435,676	-
10	SGR Sec 99313-RTC Discretionary	42384	462,871	460,626	(2,245)
11	SGR Sec 99314-Santa Cruz Metro	42384	422,417	422,417	-
12	Total STA	5,990,150	5,974,961	(15,189)	
13	State Transit Assistance (STA) & State of Good Repair (SGR) GL Key 721755 Allocation:				
14	Santa Cruz Metro - STA	75302	4,704,272	5,091,668	387,396
15	Santa Cruz Metro - SGR	75365	422,417	733,043	310,626
16	Community Bridges - STA	75302	-	-	-
17	Community Bridges - SGR	75365	-	150,000	150,000 funds approved 9/4/25 and carryover balances
18	Total	5,126,689	5,974,711	848,022	
19	Unallocated	863,461	250	(863,211)	Funds programmed on 9/4/25 and 11/6/25
20	Low Carbon Transit Operations Program (LCTOP) GL Key 721756 Allocation:				
21	Interest	40430	-	10,898	10,898 Reflect carryover and anticipated new interest
22	LCTOP Revenues 99313	40894	-	188,161	188,161 Reflect carryover funds
23			-	199,059	199,059
24	Allocated				
25	Community Bridges	75365	-	188,161	188,161 Carryover from FY24/25
26	Total	-	188,161	188,161	
27	Unallocated	-	10,898	10,898	
28	Transit Intercity Capital Program (TIRCP) GL Keys 721757 and 721758 Allocation:				
29	SB862 TIRCP Competitive Program	40894	-	-	-
30	SB125 TIRCP Formula Program	40894	6,902,601	6,902,601	-
31			6,902,601	6,902,601	-
32	Allocated				
33	RTC ZEPRT Project SB125	75301	-	2,000,000	2,000,000
34	Santa Cruz Metro SB862	75365	-	-	- Funds approved by RTC 12/3/23
35	Santa Cruz Metro SB125	75365	6,902,601	17,870,819	10,968,218
36	Total	6,902,601	19,870,819	12,968,218	
37	Unallocated	-	(12,968,218)	(12,968,218)	
38	Zero Emission Transit Capital Program (ZETCP) GL Key 721759				
39	SB125 ZETCP Formula Program	40894	1,486,567	1,486,567	- Funds approved by RTC 12/3/23
40			1,486,567	1,486,567	-
41	Allocated				
42	SB125 Program Administration (RTC)	75301	-	346,861	346,861
43	Santa Cruz Metro SB125	75365	1,486,567	1,486,567	-
44	Total	1,486,567	1,833,428	346,861	
45	Unallocated	-	(346,861)	(346,861)	

Revenue Apportionment

Eligible recipients of Transportation Development Act (TDA), State Transit Assistance (STA), and SB1-Transit State of Good Repair (SGR) funds submit claims to the Commission for approval. STA funds can be used for planning, public transit, and community transportation services. SGR funds can be used on transit and community transportation services maintenance, rehabilitation, and capital projects. The RTC determines how much of the population formula STA to distribute to public transit and community transportation service operators as part of the annual TDA claims process. The RTC is required to program SGR and LCTOP funds based on criteria set forth by Caltrans Division of Rail and Mass Transit. The LCTOP unallocated funds shown are the revenues available for programming.

Transportation Development Act and other transit funds help the RTC implement Regional Transportation Plan goals and targets related to improving access and mobility, reducing pollution, and increasing transit ridership, improving health, equity, economy, and system preservation.

Apportionment Schedule	FY 2025/26		Difference \$	Difference %	Note
	Approved 4/3/25	Proposed 12/4/25			
Transportation Development Act (TDA):					
1 TDA Reserve Fund	24,418	24,418	-	0.00%	To meet 8% Reserve Target*
2 RTC Reserve Fund	-	-	-	-	
3					
4 SCCRTC:					
5 Administration	785,966	801,633	15,667	1.99%	Based on FY 2024-25 revenue
6 Planning	675,956	689,378	13,422	1.99%	above estimate and interest
7	1,461,923	1,491,011	29,088	1.99%	
8					
9 Bike to Work/School/Encouragement	72,000	72,000	-	0.00%	
10 HSA Vision Zero Bike & Ped Safety	156,000	156,000	-	0.00%	
11	228,000	228,000	-	0.00%	
12			-	-	
13 Santa Cruz Metro	9,330,817	9,573,686	242,869	2.60%	Based on FY 2024-25 revenue
14 Spec Transit (CB/CTSA)	916,712	940,573	23,861	2.60%	above estimate and interest
15 Volunteer Center	109,132	111,973	2,841	2.60%	
16 City of Capitola	20,130	20,654	524	2.60%	
17 City of SC-Non Transit	133,058	136,522	3,463	2.60%	Based on FY 2024-25 revenue
18 City of Scotts Valley	25,045	25,697	652	2.60%	above estimate and interest
19 City of Watsonville	108,166	110,982	2,815	2.60%	
20 County of Santa Cruz	270,176	277,208	7,032	2.60%	
21	Subtotal	10,913,236	11,197,294	284,058	2.60%
22	Total TDA Apportioned	12,627,577	12,940,723	313,146	2.48%

*In FY 2025/26 the amount needed to meet the reserve target is due to the increase in TDA revenue estimates.

Regional Surface Transportation Program Exchange

The Commission approves a multi-year list of projects to receive Regional Surface Transportation Program Exchange (RSTPX)/Surface Transportation Block Grant Program (STBG) funds and apportions the funds to projects expected to be implemented in the next year through its budget. Regional shares are determined by the federal transportation act and state law. Approved projects are eligible to receive reimbursement of state exchange (RSTPX) funds from the RTC six months prior to project initiation or when a phase of the entire project is complete.

The following table is a list of projects that have been approved for RSTPX by the commission that have not yet been reimbursed for funds or otherwise are anticipated to have fund balances carried over into FY 2025-26. The RTC programmed RSTPX unappropriated balances and anticipated revenues through FY 2025/26 as part of adoption of the 2024 Regional Transportation Improvement Program (RTIP) in December 2023.

The RSTPX Exchange Program helps the RTC implement Regional Transportation Plan goals and targets related to improving access and mobility, reducing pollution, improving health, safety, equity, economy, and system preservation.

In December 2024, the Commission approved a long-term loan of RSTPX funds for the 2017 and 2023 storm damage projects on the Santa Cruz Branch Rail Line.

RSTPX Current FY Revenues and Unallocated		FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
1	RSTPX revenues programmed	10,569,203	10,569,203	-	
2	RSTP Exchange Funds - Carryover	7,700,888	11,886,084	4,185,196	Carryover from FY 2024-25
3	Current Year Revenues:				
4	State RSTP Exchange Funds	4,186,323	4,171,323	(15,000)	Updated estimate from Caltrans
5	Interest	5,000	200,000	195,000	Updated estimate
6	Total RSTPX funding for projects	22,461,414	26,826,610	4,365,196	
7					
8	Approved RSTP Exchange - All Projects				
9	Allocations budgeted for disbursement in fiscal year:				
10	<u>City of Capitola</u>				
11	Upper Pacific Cove Parking Lot Pedestrian Trail and Depot	200,000	200,000	-	
12	Park bus stop				
13	41st Avenue Pavement Rehabilitation and Multimodal Improvements	1,000,000	1,000,000	-	
14	Bay Avenue Corridor - Design	-	500,000	500,000	Funds approved 11/6/25
15	Capitola Complete Streets Sidewalk Infill	-	100,000	100,000	Funds approved 11/6/25
16	Kennedy Drive Sidewalk	197,000	197,000	-	
17	<u>City of Capitola Total</u>	1,397,000	1,997,000	600,000	
18	<u>City of Santa Cruz</u>				
19	Bay Corridor Design	319,103	319,103	-	
20	Bay Street Paving	875,000	875,000	-	
21	Bethany Culvert Replacement	871,000	871,000	-	
22	Coastal Rail Trail Segments 8/9 Preconstruction	-	2,000,000	2,000,000	Funds approved 11/6/25
23	Escalona Complete Streets	169,656	169,656	-	
24	<u>City of Santa Cruz Total</u>	2,234,759	4,234,759	2,000,000	
25	<u>City of Scotts Valley</u>				
26	Bean Creek Road Rehab	429,769	429,769	-	
27	Granite Creek Rd Overcrossing	500,000	1,000,000	500,000	Additional funds approved 11/6/25
28	Scotts Valley Dr. Corridor Improvements	500,000	500,000	-	
29	Mount Hermon Road Improvements	523,000	523,000	-	
30	<u>City of Scotts Valley Total</u>	1,952,769	2,452,769	500,000	
31	<u>City of Watsonville</u>				
32	Freedom Blvd Plan Line (Green Valley to Buena Vista)	70,322	70,322	-	
33	Road Rehab/Reconstruction (various locations)	1,129,518	1,129,518	-	
34	Pennsylvania Dr Trail Rehabilitation Project	-	560,000	560,000	Funds approved 11/6/25
35	Complete Streets Downtown	352,000	352,000	-	
36	<u>Green Valley Road Rehabilitation</u>	1,833,000	1,833,000	-	
	<u>City of Watsonville Total</u>	3,384,840	3,944,840	560,000	

RSTPX Current FY Revenues and Unallocated		FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
Continued					
1	County of Santa Cruz				
2	Hwy 1 Mar Vista Overcrossing (co-op)	32,899	32,899	-	
3	Hwy 17 to Soquel Corridor Resurfacing	335,356	335,356	-	
4	Holohan Road Resurfacing	53,554	53,554	-	
5	Corralitos Corridor Resurfacing (Amesti Rd & Corralitos Rd)	1,500,000	-	(1,500,000)	Delayed to FY27
6	Emergency Routes Phase 2 Resurfacing	3,200,000	2,140,000	(1,060,000)	Change \$1.06M to STIP, est. CON 2027
7	Green Valley Road Multi-Use Path	2,000,000	2,000,000	-	
8	Intercounty Routes Resurfacing	2,044,000	2,044,000	-	
9	Rio Del Mar Resurfacing	300,000	-	(300,000)	Delayed to FY27
10	Soquel Drive Multimodal Project - Preconstruction	-	3,800,000	3,800,000	Funds approved 11/6/25
11	Robertson Street and Soquel Drive Signalization	1,595,536	1,595,536	-	
11	County of Santa Cruz Total	11,061,345	12,001,345	940,000	
12	SCCRTC				
13	MBSST - North Coast Phase 2 Environmental Review	19,756	19,756	-	
14	Project Paseo (Bike Santa Cruz County)	14,953	12,573	(2,380)	
15	Youth Safe Route to Schools Bike/Pedestrian Education -	300,000	300,000	-	
16	Ecology Action				
16	Davenport - Highway 1 Crosswalk	125,000	125,000	-	
17	State Route 1-41st to Soq HOV EIR	250,000	250,000	-	
18	State Route 1-Freedom to State Park Aux Lanes, Bus in Shoulder, Coastal Rail Trail Segment 12	25,000	25,000	-	
19	Go Santa Cruz County Bicycle Incentives Program	305,100	305,100	-	
20	SCCRTC Total	1,039,809	1,037,429	(2,380)	
21	Total All Projects	21,070,523	25,668,143	4,597,620	
22					
23	Loan to RTC for 2017 Storm Damage/FEMA	3,589,038	3,589,038	-	To be repaid to RSTPX from Measure D -
24	Loan to RTC for 2023 Storm Damage/FEMA	1,260,159	1,260,159	-	Rail if not reimbursed by FEMA.
25	Loan Receivable from SCCRTC	4,849,197	4,849,197	-	
26	Funds not Programmed/Appropriated*	1,390,891	1,158,467	(232,424)	

RSTPX Current FY Revenues and Unallocated GL Key 722000 Total by Recipient		Object	FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
1 Interest		40430	5,000	200,000	195,000	updated estimate
2 RSTP Exchange Funds - Carryover		40894	18,270,091	22,455,287	4,185,196	Carryover from FY 2024-25
3 RSTP Exchange Funds		40894	4,186,323	4,171,323	(15,000)	updated estimate from Caltrans
4 Loan Proceeds-FEMA 2017 Storm Damage		42506	-	-	-	
5	Current FY Revenues		22,461,414	26,826,610	4,365,196	
6						
7	Includes the adopted 2023 Consolidated Grants Program.					
8 SCCR	TC	62856	1,039,809	1,037,429	(2,380)	
9 City of Capitola		75203	1,397,000	1,997,000	600,000	
10 City of Santa Cruz		75204	2,234,759	4,234,759	2,000,000	
11 City of Scotts Valley		75205	1,952,769	2,452,769	500,000	
12 City of Watsonville		75206	3,384,840	3,944,840	560,000	
13 County of Santa Cruz		75303	11,061,345	12,001,345	940,000	
14	Total Programmed		21,070,523	25,668,143	4,597,620	
15	To/(From) Fund Balance:		1,390,891	1,158,467	(232,424)	
16						
17 FEMA 2017 Storm Damage Receivable		75303	3,589,038	3,589,038	-	
18 FEMA 2023 Storm Damage Receivable		75303	1,260,159	1,260,159	-	
19			4,849,197	4,849,197	-	
20						
21						
22 Beginning Fund Balance			7,700,888	11,886,084		
23 FY25 /26 Estimated RSTP Exchange Funds			4,186,323	4,171,323		
24 Interest			5,000	200,000		
25 SCCR	TC FEMA 2017 & 2023 Loan Receivable		4,849,197	4,849,197		
26 Total Programmed			(21,070,523)	(25,668,143)		
27 Ending Fund Balance*			(4,329,115)	(4,561,539)		

* Future RSTPX programmed funds beyond the budget year are negative

Staffing

GL Key 721100/Fund 76620

The RTC's authorized staffing model has 28 full-time equivalent (FTE) positions.

Staff utilize the payroll system to track and allocate labor costs when dedicating their time to a specific program or project as a direct cost.

The FY 2025-26 proposed budget amendment increased by \$233,635 for additional staffing, classification step increases for current staff, and assumptions for Cost-of-Living Adjustments and benefits. The FY 2025/26 budget includes salaries and benefits for 28 FTE positions; 1 FTE position are currently vacant.

Staffing - Costs GL KEY 721100	Object	FY 2025/26		Difference	Note
		Approved 4/3/25	Proposed 12/4/25		
1 Regular Pay	51000	3,808,972	4,020,669	211,697	
2 Overtime Pay	51005	25,000	35,000	10,000	
3 Social Security and Medicare	52010	258,417	270,713	12,296	
4 <u>PERS Retirement</u>					
5 Employer Current Contributions	52015	359,239	376,386	17,147	
6 UAL required payment*	52015	138,282	117,516	(20,766)	
7 Unfund Acc Liab-UAL addt'l pmt**	52015	165,000	220,751	55,751	
8 Total Retirement		662,521	714,653	52,132	Increase for step increases for current staff and Cost-of-Living Adjustments and benefits.
9					
10 Employee Insur and Benefits	53010	752,373	901,292	148,919	
11 Unemployment Insurance	53015	17,550	17,550	-	
12 Workers Comp Insurance	54010	18,762	19,832	1,070	
13 Other -Compensation****	55021	46,958	50,174	3,216	
14 Temporary Contract Services	62395	10,000	10,000	-	
15 Unfund Acc Liab-UAL OPEB****	75273	137,745	153,579	15,834	
16 Retiree Health Contr to PERS	75273	134,605	148,361	13,756	
17		5,872,903	6,341,824	468,921	

* The Unfunded Accrued Liability (UAL) required payment is calculated using the fiscal year liability and amortization base schedule by asset and non-asset gains/losses (20-30 years).

** The most recent valuation for the RTC's Classic Plan UAL as of June 30, 2024, is \$2,174,725 and is 85.4% funded. The most recent valuation for the RTC's PEPRA Plan UAL as of June 30, 2024, is \$169,834 and is 96.4% funded. The budget includes Additional Discretionary Payment (ADP) toward the UAL and a contribution to a Section 115 Trust to prefund the pension liability totaling \$165,000. The purpose of continuing to fund the Classic pension UAL is to account for the change in valuation methodology due to CalPERS most recent changes to their financial policies.

***Includes employer contribution to employee 457 deferred compensation plan as part of employment agreement and benefit in lieu of Social Security, auto allowance, cell phone and bike commute benefit.

****Other Post-Employment Benefit (OPEB) contribution to prefund the retiree health liability

Classification	FTE Authorized Positions	FTE Budgeted Positions	Positions by Classification		FTE
			Management		
Executive Director	1.00	1.00	Executive Director		1.00
Director of Planning, Programming, and Trans Services	1.00	1.00	Director of Planning, Programming, and Transportation Services		1.00
Director of Capital Projects	1.00	1.00	Director of Capital Projects		1.00
Director of Internal Services	1.00	1.00	Director of Internal Services		1.00
Budget & Finance Officer	1.00	1.00	Budget & Finance Officer		1.00
Administrative Services Officer	1.00	1.00	Administrative Services Officer		1.00
Senior Transportation Engineer	2.00	2.00	Senior Transportation Engineer		2.00
Supervising Transportation Planner	2.00	2.00	Total Management		8.00
Transportation Planner I-IV	6.00	6.00	Planning & Project Delivery		
Transportation Engineer	3.00	3.00	Supervising Transportation Planner		2.00
Communications Specialist	1.00	1.00	Transportation Planner I-IV		6.00
Accountant I-III	2.00	2.00	Transportation Planning Tech		2.00
Accounting Technician	0.50	0.50	Transportation Engineer		3.00
Administrative Assistant I-II	1.00	1.00	Paid Intern Planning		0.50
Contract Specialist	1.00	1.00	Paid Intern Engineering		0.50
Real Property Specialist I-II	1.00	1.00	Total Planning & Project Delivery		14.00
Real Property Technician	1.00	1.00	Internal Services		
Transportation Planning Tech	2.00	2.00	Communications Specialist		1.00
Paid Intern* 3	1.50	1.50	Accountant I-III		2.00
Total Positions	30.00	30.00	Accounting Technician		0.50
Note: FTE = full-time equivalent					
Total Internal Services					
Total Positions					
Note: FTE= full-time equivalent					

Administration

GL Key 721750 / Fund 76620

The Administration budget includes expenditures for administering Measure D and TDA, and operating costs not directly related to a specific program or budget, including office expenses, general liability insurance, accounting, and audit services.

The table below includes expenditures and reimbursements for the RTC administration and implementation of Measure D. Measure D Administration includes preparation of audits, expenditure reports, annual reports, 5-year program of projects and public outreach, review of revenues and information from the state tax board, and work associated with the Taxpayer Oversight Committee and bonding. Implementation includes the development of the longer-range implementation plan and overall implementation of the expenditure plan.

Measure D Administration & Implementation budget detail included in RTC Administration Budget

	Object	FY 2025/26	FY 2025/26	Difference	Note
		Approved 4/3/2025	Proposed 12/4/2025		
1	Meas D Admin	51070	276,668	327,530	50,862
2	Meas D Implementation Labor	51070	68,754	73,492	4,738
3	Meas D Admin Overhead	62354	365,190	382,121	16,931
4	Total Salaries, Benefits & Overhead	710,612	783,143	72,531	
5					
6	Meas D Services & Supplies				
7	Materials and supplies	62856	5,000	5,000	-
8	Accounting & Audit Services	62856	1,000	16,500	15,500
9	Consultant Services	62856	125,629	125,629	-
10	Advertisement/Publication	62856	2,500	2,500	-
11	Total Services & Supplies		134,129	149,629	
12	Total Measure D Administration		844,741	932,772	88,032

Administration RTC and Measure D	Object	FY 2025/26	FY 2025/26	Difference	Note
		Approved 4/3/2025	Proposed 12/4/2025		
1 TDA Revenue	40172	785,966	801,633	15,667	
2 Measure D	40186	844,741	932,772	88,031	
3 Contr from Other Funds	42367	-	-	-	
3	Total Revenues	1,630,707	1,734,405	103,698	
4 <u>Salaries, Benefits & Overhead</u>					
5 <u>TDA Administration</u>					
6 Allocated Labor Costs	51070	116,662	156,410	39,748	
7 Allocated Overhead	62354	123,338	144,616	21,278	
8 Meas D Admin Labor	51070	276,668	327,530	50,862	
9 Meas D Implementation Labor	51070	68,754	73,492	4,738	
10 Meas D Admin Overhead	62354	365,190	382,121	16,931	
11	Total Salaries, Benefits & Overhead	950,612	1,084,169	72,531	
12 <u>Services & Supplies</u>					
13 Telephone & Mobile Device	61221	10,000	10,000	-	
14 Office Equipment	61312	5,000	5,000	-	
15 Liability Insurance	61535	174,130	174,130	-	
16 Office Equip Repair/Maint	61725	5,000	5,000	-	
17 Repairs & Maintenance	61845	16,000	16,000	-	
18 Membership	62020	25,000	25,000	-	
19 Duplicating	62214	1,500	1,500	-	
20 Computer Software	62219	86,200	86,200	-	
21 Postage	62221	1,500	1,500	-	
22 General Supplies & Expenses	62223	9,000	9,000	-	
23 Accounting & Audit	62301	50,000	50,000	-	
24 County Mainframe/Intranet	62325	7,000	7,000	-	
25 Commissioners' Stipend	62327	10,000	10,000	-	
26 Legal Fees	62359	100,000	150,000	50,000	
27 Professional & Special Serv	62381	222,500	222,500	-	
28 Office Rent	62610	176,819	176,819	-	
29 Adv, Promo and Incent for Public Engagement	62801	10,000	10,000	-	
30 Contingency/Special Exp	62856	154,129	169,629	15,500	
31 Transp/Travel/Educ	62914	75,000	75,000	-	
32 Vehide Maint, Rentals & Serv	62920	4,000	4,000	-	
33 Utilities	63070	2,500	2,500	-	
34 Mobile Equipment	86209	-	-	-	
34 Office Equipment	86210	20,000	20,000	-	
35	Total Services & Supplies	1,165,278	1,230,778	65,500	
36					
37	Total Expenditures	2,115,890	2,314,947	138,031	
38	To/(From) reserves:	(485,182)	(580,542)	(34,333)	
39					

Regional Planning Projects

GL Key 721751 / Fund 76620

With a focus on long-term sustainability, the RTC provides transportation services, planning, and funding for all travel modes. Working together with transportation partners, the RTC obtains and distributes funding, including voter-approved Measure D funds, to maintain the existing transportation network as well as prepare for the transportation needs of the future generations.

The planning budget supports the planning activities of the RTC in accordance with federal, state, and local requirements and available funding. This includes development, coordination, and meetings with local, regional, state, and federal agencies (including Association of Monterey Bay Governments, Caltrans, Federal Highway Administration, Transportation Agency for Monterey County and San Benito Council of Governments) to ensure that the entire three-county region is meeting federal requirements. The Regional Planning Projects budget includes the RTC staff and services required to meet state and federal mandates including the development of the long range Regional Transportation Plan; the five-year Regional Transportation Improvement Program, which identifies projects to receive certain state and federal funds; public outreach; the public advisory Elderly and Disabled Transportation Advisory Committee; the Bicycle Committee; as well as state, federal, and local interagency coordination and planning activities.

Planning projects included in the planning budget:

Regional Transportation Plan (RTP)

For FY 2025/26, the RTC will implement the 2045 RTP as it participates with local partners on a variety of planning efforts and will continue the work with a variety of partner agencies for the next update of the RTP to be completed in 2026, including updates to goals, policies, and performance metrics and targets; revenue forecasts; project list updates and evaluation, taking into consideration equity, greenhouse gas reductions, and other RTP goals, state and federal goals; and addressing new state and federal guidelines for regional plans.

Scotts Creek

The Scotts Creek project will continue critical work to develop a replacement bridge design for Highway 1 over Scotts Creek in north Santa Cruz County that includes restoration of the ecological condition and

dynamism of the Scotts Creek lagoon, marsh, and dune system, while also planning for climate change. Caltrans is the implementing agency for the project and RTC provides support and input on the preliminary engineering and environmental components of the project. Caltrans, RTC, and the Resource Conservation District are seeking funding for project implementation and will continue to serve on the project team in FY 2025/26.

Equity Action Plan

An action plan will be completed in FY 2024/25 that includes a data-based effort to identify and address current and past inequities; an equity analysis of the existing transportation network, transportation projects and services, plans, and RTC policies and procedures; a public outreach toolkit to proactively engage community members that have been historically underrepresented or disadvantaged by transportation decisions; an equity-focused advisory group; and staff, board, advisory committees, and partner agency trainings related to diversity, equity, and inclusion. The tools developed as part of this equity action plan development will be employed in FY 2025-26 and beyond in all of the work of the RTC.

Climate Adaptation Plan

In FY 2024/25 and in partnership with the County of Santa Cruz, the RTC completed a Climate Adaptation Vulnerability Assessment and Transportation Priorities Report for roads in the unincorporated sections of the county and for the Santa Cruz Branch Rail Line. The vulnerability assessment will be used for development of resiliency concepts for other planning efforts in 2025-26 and beyond. These include resiliency planning for transportation infrastructure at Waddell and San Vicente Creeks and transportation resiliency planning for various vulnerable locations along the Santa Cruz Branch Rail Line corridor.

North Coast Transportation Demand Management Plan

Development of a North Coast Transportation Demand Management (TDM) Plan for Santa Cruz County to improve access without a car to North Coast facilities and destinations, while also addressing regional and state safety and equity goals. The plan will identify transportation challenges, strategies for managing demand and providing alternatives to access the spectacular North Coast without an automobile.

Highway 1 Coastal Resilience at Waddell and San Vicente Creeks

Development of a Coastal Resilience Plan for Highway 1 at Waddell and San Vicente Creeks. The RTC will work in partnership with the Resource Conservation District (RCD) to identify short-, medium- and long-

term actions for viability and resilience to climate stressors in tandem with ecological restoration of the creeks. A best practices framework will be developed outlining a workable methodology that facilitates multi-agency consensus for developing resilience plans for coastal transportation infrastructure.

Rural Highways Safety Plan

In partnership with Caltrans, the RTC is developing a highway safety plan for rural highways to meet federal requirements for a safe streets for vision zero action plan that will allow projects identified in the plan to qualify for federal and state funds. This plan will be used to apply for such funds and make improvements at locations that are identified in the plan.

Planning for Climate Resilience for the Zero Emission Passenger Rail and Trail Corridor

This effort will analyze various locations along the Santa Cruz Branch Rail Line Corridor that are vulnerable to climate change impacts and identify options for long term viability. The locations include the Capitola bluffs, the La Selva and Manresa Beach bluffs, the Harkins Slough Rail Crossing, and the Pajaro River railroad bridge. The analysis will include sea level rise, wave runup, geotechnical characteristics, wetland delineation, etc.

Planning	Object	FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
<u>1 Revenues</u>					
2 TDA Planning	40172	903,956	917,378	13,422	Carryover funds from FY 2024-25
3 Measure D	40186	1,000	901,708	900,708	Carryover funds from FY 2024-25
4 RSTP Exchange	40761	14,953	312,573	297,620	Carryover funds from FY 2024-25
5 STIP for Planning (PPM)	40770	160,000	175,839	15,839	Carryover funds from FY 2024-25
6 Rural Planning Assistance (RPA)	40786	466,500	527,722	61,222	Carryover funds from FY 2024-25
7 Sustainable Communities - FTA 5304	40786	-	38,294	38,294	Carryover funds from FY 2024-25
8 SB125-TIRCP (for program administration)	40894	-	346,861	346,861	Administration of SB125 TIRCP & ZETCP Funds
9 Strategic Partnership - FHWA	40786	299,733	255,700	(44,032)	Some work completed in FY 2024-25
10 State TNC Access Fee Funds	40786	101,407	103,707	2,300	Updated estimate
11 Climate Adaptation - SHA	40894	2,387,550	2,549,000	161,450	Carryover from FY 2024-25
12 Total Revenues		4,335,099	6,128,783	1,793,684	
13					
<u>14 Salaries, Benefits & Overhead by Program</u>					
15 Regional Planning Coordination		155,000	155,000	-	
16 Work Program		45,000	50,000	5,000	Updated estimate
17 Public Information		60,000	60,000	-	
18 Bicycle/Pedestrian Planning		75,000	75,000	-	
19 Specialized Transportation		80,000	80,000	-	
20 Regional Transp Plan for MTP		325,000	340,000	15,000	More work on RTP in FY 2025-26
21 Transp Improv Program (TIP)		255,000	270,000	15,000	More work on Programming in FY 2025-26
22 Highway & Roadway Planning		100,000	80,000	(20,000)	Some work covered under other budget lines
23 Highway 17 Wildlife Crossing		1,000	1,000	-	
24 Scotts Creek Marsh Restoration		25,000	25,000	-	
25 TNC Access for All		5,200	7,500	2,300	Updated estimate
26 Equity Action Plan Grant		20,000	30,000	10,000	Carryover from FY 2024-25
27 SB125-TIRCP Administration		-	50,000	50,000	Administration of SB125 TIRCP & ZETCP Funds
28 Coastal Resiliency Plan - Waddell & San Vicente		75,000	90,000	15,000	Updated estimate
29 SCC Rural Highways Safety Plan		60,000	50,000	(10,000)	Some work completed in FY 2024-25
30 SCC North Coast TDM Plan		65,000	90,000	25,000	Carryover from FY 2024-25
31 Climate Res for ZEPRT Corridor		262,808	262,808	-	
32 Allocated Labor Costs	51070	836,022	891,774	55,752	
33 Allocated Overhead (indirect costs)	62354	772,986	824,534	51,548	
34 Subtotal Staff and Overhead		1,609,008	1,716,308	107,300	

Planning Continued	Object	FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
<u>1 Services & Supplies</u>					
2 Passthrough Programs					
3 Bike To Work and School Program (Ecology Action)	62856	72,000	72,000	-	
4 HSA Vision Zero Bike and Pedestrian Safety Program	62856	156,000	156,000	-	
5 Ecology Action - Bike Smart and Walk Smart	62856		300,000	300,000	
6 Ecology Action - Safe Route to Schools & Bike SC Co. Project	62856	14,953	12,573	(2,380)	Carryover from FY 2024-25
7 Project Paseo (Bike SC County)	62856	-	-	-	
<u>8 Professional Services (contracts)</u>					
9 Legislative Assistant	62381	50,000	50,000	-	
10 Eng and Other Tech Consultants	62381	25,000	25,000	-	
11 AMBAG for RTP/MTP	75230	30,000	30,000	-	
12 Coastal Resiliency Plan - Waddell & San Vicente	62381	450,000	650,000	200,000	Carryover from FY 2024-25
13 SCC Rural Highways Safety Plan	62381	139,260	55,632	(83,628)	Some work completed in FY 2024-25
14 SCC North Coast TDM Plan	62381	175,265	208,698	33,433	Carryover from FY 2024-25
15 Transportation Equity Action Plan	62381	-	54,000	54,000	Carryover from FY 2024-25
16 Climate Adaption-Vulnerability Assessment	62381	-	-	-	
17 Climate Res for ZEPRT Corridor	62381	788,422	830,000	41,578	Carryover from FY 2024-25
18 TNC Access for All	62381	96,207	96,207	-	
<u>19 RTC Work Element Related Items</u>					
20 Traffic Monitoring services	62381	30,000	30,000	-	
21 Printing Documents & Pub Engagement Activities	62381	40,000	40,000	-	
22 Transfer to Rail/Trail Authority	75233	110,000	110,000	-	
23 Subtotal Services & Supplies		2,177,107	2,720,110	543,003	
<u>24 Other & for Future Fiscal Years</u>					
25 Highway 17 Wildlife Crossing Construction to Caltrans	75230	-	900,708	900,708	Carryover from FY 2024-25
26 Equity Action Plan for Future Fiscal Years	62856	-	-	-	
27 Climate Adaptation for Future Fiscal Years	62856	-	-	-	
28 Coastal Resiliency Plan - Wadell/San Vicente Future FYs	62856	791,940	628,335	(163,605)	Updated carryover from FY 2024-25
29 SCC Rural Highways Safety Plan - Future FYs	62856	-	-	-	
30 SCC North Coast TDM Plan Future FYs	62856	-	-	-	
31 Climate Res for ZEPRT Corridor for Future Years	62856	328,750	422,898	94,143	Carryover from FY 2024-25
32				-	
33 Total Expenditures		4,906,805	6,338,354	1,431,549	
34					
35 To/(From) Reserves:		(571,706)	(556,432)	15,273	

Highway 9 Improvements

GL Key 721740 / Fund 76620

Transportation projects in the Highway 9 complete streets corridor program will improve safe travel in the San Lorenzo Valley (SLV) for users of all modes of transportation. Highway 9 investments focus on safety, speeding reduction, and traffic flow improvements; multimodal access to schools, libraries, parks, bus stops, businesses, and other destinations in town centers; as well as other needs identified by the community in this travel corridor.

RTC is partnering with Caltrans, Santa Cruz Metro, the County of Santa Cruz, and San Lorenzo Valley Unified School District (SLVUSD) to implement investments that address community concerns, improve safety, access, and connectivity for all modes of transportation, as well as economic vitality, environmental quality, and emergency preparedness, while improving the condition of existing infrastructure.

Recent, current, and near-term expenditures in the program include funding preconstruction activities for the Felton complete streets project being implemented by Caltrans, and preliminary engineering and environmental analysis of complete streets improvements along Highway 9 in Boulder Creek. Expenditures may include research and pursuit of grant opportunities. Some of the funds programmed and budgeted for FY 2024/25 will carry over to FY 2025/26 and will be included in a future budget amendment.

Highway 9 Improvements		FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
	Object				
1	Measure D	40186	458,000	586,824	128,824 Carryover from FY 24/25 & match for grants
2	2023 Federal Earmark	40786	-	1,500,000	1,500,000 Carryover from FY 24/25
3	Total Revenues		458,000	2,086,824	1,628,824
4	Salaries, Benefits & Overhead				
5	Allocated Labor Costs	51070	-	45,747	45,747
6	Allocated Overhead	62354	-	42,298	42,298
7	Total Salaries, Benefits & Overhead		-	88,045	88,045
8	Services & Supplies				
10	Legal Fees	62359	-	-	-
11	Professional & Special Serv	62381	458,000	1,070,000	612,000 Carryover from FY 24/25
12	Contingency/Special Exp	62856	-	619,000	619,000 Carryover from FY 24/25
13	Total Services & Supplies		458,000	1,689,000	1,231,000
14					
15	Total Expenditures:		458,000	1,777,045	1,319,045
16					
17	Excess of Revenues over Expenditures:		-	309,779	309,779

Cruz 511 Traveler Information Rideshare

GL Key 721410 / Fund 76621

Cruz511 is the traveler information transportation demand management (TDM) program administered by the RTC. Cruz511 provides resources for travel options around the county including a trip planner, carpool and vanpool match services, bicycle maps, accessible travel options, and an interactive traffic map with real-time information on construction, incidents, and travel speeds. Knowledgeable travel counselors are also available to help people understand their options for getting around. In partnership with the City of Santa Cruz, Ecology Action, UCSC, and other local jurisdictions, the RTC launched "Go Santa Cruz County," a robust demand management program, including an online commute manager and rewards platform with dynamic ride matching and trip planning. The platform is also being used for Santa Cruz METRO's "One Ride at a Time" program to increase transit ridership by promoting environmental causes. In FY 2025/26, the RTC will continue to work to provide traffic safety messaging and active transportation mapping resources to community members throughout the county. In FY 2024/25 the RTC launched a program to provide incentives to lower income residents for purchase and use electric bicycles and regular bicycles. The program will carryover into FY 2025/26.

Cruz 511 Rideshare		FY 2025/26 Approved 4/3/25	FY 2025/26 Proposed 12/4/25	Difference	Note
	Object				
1	Measure D	40186	231,000	231,000	-
2	Interest	40430	4,000	4,000	-
3	RSTP Exchange/STBG	40761	65,535	370,635	305,100 Carry over from FY 2024-25
4	Contr from Other Agencies	41150	-	194,900	194,900 Carry over from FY 2024-25
5	Contr from Other Funds	42367	50,000	50,000	-
6	Total Revenues		350,535	850,535	500,000
7					
8	Salaries, Benefits & Overhead				
9	Allocated Labor Costs	51070	102,339	109,042	6,703
10	Allocated Overhead	62354	108,196	100,820	(7,376)
11	Total Salaries, Benefits & Overhead		210,535	209,862	(673)
12					
13	Services & Supplies				
14	Telephone & Mobile Device	61221	500	500	-
15	Membership	62020	600	600	-
16	Postage	62221	1,000	1,000	-
17	General Supplies & Expenses	62223	2,000	2,000	-
18	Professional & Special Serv	62381	133,000	258,000	125,000 Carry over from FY 2024-25
19	Adv, Promo and Incent for Public Ei	62801	50,000	425,000	375,000 Carry over from FY 2024-25
20	Contingency/Special Exp	62856	20,000	20,000	-
21	Subscriptions	62890	3,300	3,300	-
22	Transp/Travel/Educ	62914	2,000	2,000	-
23	Total Services & Supplies		212,400	712,400	500,000
24					
25	Total Expenditures:		<u>422,935</u>	<u>922,262</u>	<u>499,327</u>
26					
27	To/(From) Reserves:		(72,400)	(71,727)	

Service Authority for Freeway Emergencies (SAFE)

GL Key 721825 / Fund 76625

The RTC serves as the Service Authority for Freeway Emergencies (SAFE) for Santa Cruz County. SAFEs are funded by a \$1 vehicle registration fee on all vehicles in their region. The funds are used to provide the highway call box system, Freeway Service Patrols (tow trucks) on Hwy 1 and 17, extra California Highway Patrol (CHP) enforcement on Hwy 17 and other motorist-aid services aimed at improving safety and reducing non-recurrent congestion on highway. California Highway Patrol (CHP) operations are also reimbursed by the Metropolitan Transportation Commission for the Santa Clara County portion of Highway 17.

Call boxes are connected to an answering service and require regular maintenance and utilities including electricity for lighting and telephone service. Due to a significant reduction in the use of call boxes, staff is analyzing the long-term viability of the call box system along with other agencies in the state. Depending on the results of that analysis, staff may propose significant changes to the budget for this program in the near future.

	Service Authority for Freeway Emergencies (SAFE)	Object	FY 2025/26	FY 2025/26	Difference	Note
			Approved 4/3/25	Proposed 12/4/25		
1	Measure D	40186	50,000	50,000	-	
2	Local Assistance (MTC)	40384	50,000	50,000	-	
3	Interest	40430	1,000	1,000	-	
4	DMV Fees	40754	257,750	257,750	-	
5	Total Revenues		358,750	358,750	-	
6						
7	Salaries, Benefits & Overhead					
8	Allocated Labor Costs	51070	65,136	77,938	12,802	More work anticipated to plan and implement callbox removal
9	Allocated Overhead	62354	68,864	72,062	3,198	
10	Total Salaries, Benefits & Overhead		134,000	150,000	16,000	
11						
12	Services & Supplies					
13	Telephone & Mobile Device	61221	10,200	10,200	-	
14	Liability Insurance	61535	5,250	5,250	-	
15	Other Equip Repair/Maint	61730	75,000	37,500	(37,500)	Anticipate removal of call boxes
16	General Supplies & Expenses	62223	2,000	2,000	-	
17	Legal Fees	62359	1,000	1,000	-	
18	Professional & Special Serv	62381	3,000	3,000	-	
19	Contingency/Special Exp	62856	150,000	150,000	-	
20	Transp/Travel/Educ	62914	2,000	2,000	-	
21	Utilities	63070	1,200	1,200	-	
22	Transfer to Other Funds	75233	50,000	50,000	-	
23	CHP Operations	75280	150,600	150,600	-	
24	Total Services & Supplies		450,250	412,750	(37,500)	
25						
26	Total Expenditures:		584,250	562,750	(21,500)	
27						
28	To/(From) reserves:		(225,500)	(204,000)		

Freeway Service Patrol

GL Key 721827 / Fund 76627

The Freeway Service Patrol (FSP) program consists of tow trucks patrolling Highway 17 from Mount Herman Road to the Santa Clara County Line and Highway 1 from Highway 9 to State Park Drive. FSP tow trucks reduce congestion on the highway by quickly clearing accidents, debris, and other incidents, and allowing traffic to return to normal conditions during a limited schedule on weekends.

The benefit/cost ratio for the Santa Cruz County FSP program is 3:1. This ratio represents the FSP cost effectiveness based on operational performance measures.

Freeway Service Patrol (FSP)		FY 2025/26	FY 2025/26	Difference	Note
	Object	Approved 4/3/25	Proposed 12/4/25		
1	Measure D	40186	231,000	231,000	-
2	SB 1	40465	134,398	140,985	6,587 FY 2025-26 allocation from Caltrans
3	Caltrans FSP	40884	<u>157,417</u>	<u>163,110</u>	<u>5,693</u> FY 2025-26 allocation from Caltrans
4	Total Revenues	522,815	535,095	12,280	
5					
6	<u>Salaries, Benefits & Overhead</u>				
7	Allocated Labor Costs	51070	42,047	44,944	2,898
8	Allocated Overhead	62354	<u>44,453</u>	<u>41,556</u>	<u>(2,898)</u>
9	Total Salaries, Benefits & Overhead	86,500	86,500	-	
10					
11	<u>Services & Supplies</u>				
12	Telephone & Mobile Device	61221	2,000	2,000	-
13	Liability Insurance	61535	4,200	4,200	-
14	General Supplies & Expenses	62223	4,000	4,000	-
15	Legal Fees	62359	1,000	1,000	-
16	Contingency/Special Exp	62856	5,000	5,000	-
17	Towing	62893	<u>419,115</u>	<u>419,115</u>	-
18	Transp/Travel/Educ	62914	<u>1,000</u>	<u>1,000</u>	-
20	Total Services & Supplies	436,315	436,315	-	
21					
22	Total Expenditures:	<u>522,815</u>	<u>522,815</u>	-	
23					
24	To/(From) reserves:	-	12,280	12,280	

Santa Cruz Branch Rail Line

GL Key 722100 / Fund 76623

The RTC is the owner of the Santa Cruz Branch Rail Line, which is an active freight railroad that the RTC purchased for the purpose of preserving and expanding transportation uses in the corridor, such as a trail and passenger rail. The RTC contracts with a short-line railroad operator, Saint Paul & Pacific Railroad, through an Administration, Coordination, and License agreement for freight uses. The RTC performs regular inspections and repairs to preserve and maintain the railroad infrastructure for future use, including potential zero emission rail transit and the Coastal Rail Trail. The trail portion of the project is funded by Measure D Active Transportation category.

Real Property Management

Santa Cruz Branch Rail Line property management work includes processing and issuing right of entry agreements; reviewing, cataloguing, and updating of utility agreements; and updating and pursuing lease agreements in accordance with the RTC's policies for Leases, Licenses, Encroachments and Rights of Entry; and for Capital Projects implemented by others along the SCBRL. The RTC uses professional service contracts with Real Property consultants to support the property management needs along the branch line, and staff plans to reprocure the on-call Real Property Management contracts in FY 2025/26.

Santa Cruz Branch Rail Line GL Key 722100		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
Real Property	Object				
Revenues					
1 Leases, Licenses & Other Revenue	40440	83,772	83,772	-	
2 Transfer from TC Funds	42367	110,000	110,000	-	
3	Total Revenues	193,772	193,772	-	
Expenditures					
5 Allocated Labor Costs	51070	53,470	57,155	3,685	
6 Allocated Overhead (indirect costs)	62354	56,530	52,845	(3,685)	
7 Total Salaries, benefits, & overhead		110,000	110,000	-	
8 Liability Insurance	61535	32,425	32,425	-	
9 Telephone	61221	480	480	-	
10 Office Expense	62223	500	500	-	
11 Legal Counsel	62359	5,000	5,000	-	
12 Professional Services	62381	54,520	54,520	-	
13 Training	62914	5,000	5,000	-	FY 2025/26 Hi-rail truck training
14 Transfer to Other Funds	75233	-	-	-	
15 Total Services, Supplies & Other		97,925	97,925	-	
17 Total Expenditures		207,925	207,925	-	
19 To/(From) Reserves Real Property:		(14,153)	(14,153)	-	

Santa Cruz Branch Rail Line Capital Projects

GL Key 722100 / Fund 76623

Zero Emission Rail & Trail (ZEPRT) Project Concept Development

In FY 2025-26, the RTC will complete the development of the Zero Emission Rail Transit & Trail Project concept and continue with project activities subject to the availability of funding. The project proposes new high-capacity passenger rail service and stations along approximately 22-miles of the branch line from Watsonville/Pajaro to Santa Cruz. Staff are actively pursuing competitive grants to fully fund the project through environmental clearance. The trail portion of the project is funded by Measure D Active Transportation category.

Infrastructure Inspections and Repairs

Regular inspections and repairs to the railroad infrastructure are needed to preserve the line for future use. The work may include repairs to the bridges, track bed, drainage system, and grade crossings. The RTC procures consultants and contractors to inspect and perform repairs to the infrastructure.

Santa Cruz Branch Rail Line GL Key 722100 Capital Projects		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1	Revenues					
1	Measure D	40186	2,343,000	5,120,812	2,777,812	Carryover from FY24-25
2	Measure D Active Transportation	40186	-	350,000	350,000	Carryover from FY24-25
3	FEMA storm damage	41093	-	-	-	
3	Short-Line RR Improvement Program	40894	-	-	-	
3	TIRCP Cycle 6	42384	13,436,000	1,697,019	(11,738,981)	Grant funds not yet secured
4	Total Revenues		15,779,000	7,167,831	(8,611,169)	
5	Expenditures					
6	Allocated Labor Costs	51070	425,329	457,685	32,356	
7	Allocated Overhead (indirect costs)	62354	449,671	423,176	(26,495)	
8	Total Salaries, benefits, & overhead		875,000	880,861	5,861	
9	Legal Counsel	62359	25,000	145,000	120,000	
10	Professional Services	62381	13,983,777	5,117,817	(8,865,960)	Grant funds not yet secured
11	Contingency-General	62856	100,223	100,000	(223)	
12	Loan Repayment	74244	-	-	-	
13	Construction	86110	795,000	910,000	115,000	
14	Total Services, Supplies & Other		14,904,000	6,272,817	(8,631,183)	
15	Total Expenditures		15,779,000	7,153,678	(8,625,322)	
16	To/(From) Reserves Capital Projects:		-	14,153	14,153	
19	Total To/(From) Reserves Rail Fund:		(14,153)	0	14,153	

*Zero-Emissions Passenger Rail and Trail (ZEPRT) Project

**Transit and Intercity Rail Capital Program (TIRCP)

Highway 1 Corridor Investment Program

Fund 76626

The Highway 1 Corridor Investment Program was developed to provide multimodal solutions to congestion and improve traffic flow and safety to increase the safety and efficiency of these corridors in Santa Cruz County.

The program of projects includes auxiliary lanes, bus on shoulder improvements, and bicycle and pedestrian overcrossings. Future potential projects within the program include interchange modifications, ramp metering, and High Occupancy Vehicle (HOV) lanes.

41st Avenue to Soquel Drive Auxiliary Lanes, Bus on Shoulder, and Bicycle and Pedestrian Overcrossing at Chanticleer Avenue. GL Key 722261

The project will construct northbound and southbound auxiliary lanes between the 41st Avenue and Soquel Avenue/Drive interchanges, bus on shoulder improvements, and construct a new bicycle and pedestrian overcrossing at Chanticleer Avenue. Construction began in 2023, with planned activities including design support during construction, project management, and public information campaign ongoing through 2025. State Transportation Improvement Program (STIP) and Solutions for Congested Corridors Program (SCCP) funds programmed for construction capital were allocated by the CTC to Caltrans and do not flow through the RTC budget. Caltrans is managing construction of the project and RTC is the sponsor agency. The budget includes funding approved by RTC in 2024 to address Caltrans cost overruns.

Highway 1 Corridor GL Key 722261 41st Avenue to Soquel Drive		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1 Revenues	Object				
2 Measure D	40186	3,665,382	7,737,488	4,072,106	Carryover from FY 24/25
1 SB1 SCOP 41st/Soquel	40465	-	-	-	
3 Soquel Water District Contribution	41150	-	-	-	
4 Total Revenues		3,665,382	7,737,488	4,072,106	
5 Expenditures					
6 Allocated Labor Costs	51070	48,609	63,748	15,139	
7 Allocated Overhead (indirect costs)	62354	51,391	58,941	7,550	
8 Total Salaries, benefits, & overhead		100,000	122,689	22,689	
9 Legal Fees	62359	1,000	868	(132)	
10 Engineering Consultant	62381	-	-	-	
11 Project Management Consultant	62381	25,000	28,302	3,302	Carryover from FY 24/25
12 Pub Info, materials, & meetings	62381	16,000	16,000	-	
13 Right of Way Capital and Support	62856	130,000	230,115	100,115	
14 Construction Capital	62856	3,393,382	7,339,514	3,946,132	Increase due to full year of construction
15 Contingency	62856	-	-	-	Carryover to be determined at end of FY 24/25
16 Total Services & Supplies		3,565,382	7,614,799	4,049,417	
17					
18 Total Expenditures		3,665,382	7,737,488	4,072,106	
19					
20 To/(From) Reserves:		-	-	-	

Bay Avenue/Porter Street to State Park Drive Auxiliary Lanes and Bus on Shoulders. GL Key 722262

The project will construct northbound and southbound auxiliary lanes between the Bay Avenue/Porter Street and State Park Drive interchanges, bus on shoulder improvements, replace the existing Capitola Avenue local roadway overcrossing, and construct a Bicycle and Pedestrian Overcrossing at Mar Vista Drive. State Transportation Improvement Program (STIP), Solutions for Congested Corridors Program (SCCP) and Local Partnership Program (LPP) funds programmed for construction capital in FY 2022-23 have been allocated by the CTC to Caltrans and will not flow through the RTC budget. Caltrans is managing construction of the project and RTC is the sponsor agency.

Highway 1 Corridor GL Key 722262 Bay/Porter to State Park Drive		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1 Revenues	Object				
2 Measure D	40186	6,555,000	17,457,345	10,902,345	Carryover from FY24-25 and recently approved 5Year Plan
3 STIP	40770		-	-	
4 SB1 SCCP Bay/Porter to State Park	40465	278,914	278,914	-	
5	Total Revenues	6,833,914	17,736,259	10,902,345	
6 Expenditures					
7 Allocated Labor Costs	51070	72,914	178,870	106,956	
8 Allocated Overhead (indirect costs)	62354	77,086	165,384	88,298	Total staff costs increased by \$50k, allocation due to indirect cost rate
9	Total Salaries, benefits, & overhead	150,000	344,254	194,254	
10 Legal Fees	62359	20,000	24,952	4,952	
11 Engineering Consultant	62381	278,914	278,914	-	
12 Project Management Consultant	62381	50,000	126,264	76,264	Carryover from FY 24/25
13 Right of Way Capital and Support	62856	-	-	-	
14 Construction Capital	62856	5,835,000	15,982,502	10,147,502	Costs based on project status and schedule
15 Contingency	62856	500,000	979,373	479,373	
16	Total Services & Supplies	6,683,914	17,392,005	10,708,091	
17					
18	Total Expenditures	6,833,914	17,736,259	10,902,345	
19	To/(From) Reserves:	-	-	-	
20					

State Park Drive to Freedom Boulevard Auxiliary Lanes, Bus on Shoulders, and Coastal Rail Trail Segment 12. GL Key 722263

The project will construct northbound and southbound auxiliary lanes, bus on shoulder improvements, widen the Highway 1 bridge over Aptos Creek/Spreckles Drive, and construct a 1.25-mile section of Segment 12 of the Coastal Rail Trail/Monterey Bay Sanctuary Scenic Trail Network (MBSST), including new bridges over Highway 1 (2 bridges) and Soquel Drive (2 bridges). The environmental component of the project was completed in 2024, and the right-of-way and final design components will continue in FY 2025/26; the project is expected to be construction-ready in 2026, pending availability of funds for construction. This project will reduce congestion, improve coastal access, and improve connectivity for walkers and bikers to adjacent neighborhoods, schools, and Aptos Village. The RTC is the implementing agency for the final design and right of way components of the project. The budget reflects both highway and active transportation Meas D funds.

Highway 1 Corridor GL Key 722263 State Park Drive to Freedom Boulevard		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1 Revenues	Object				
2 Measure D - Highway	40186	8,546,632	6,109,782	(2,436,850)	Highway right of way work anticipated
3 Measure D - Active Transportation	40186	2,964,000	-	(2,964,000)	Segment 12 right of way work anticipated
4 STIP	40770	300,000	300,000	-	
5	Total Revenues	11,810,632	6,409,782	(5,400,850)	
6 Expenditures					
7 Allocated Labor Costs	51070	121,523	219,839	98,316	Total staff costs increased in both labor (construction) and
8 Allocated Overhead (indirect costs)	62354	128,477	203,264	74,787	indirect cost rate
9	Total Salaries, benefits, & overhead	250,000	423,103	173,103	
10 PA/ED Consultants	62381	-	-	-	
11 PS&E Consultant	62381	1,500,000	2,874,764	1,374,764	Carryover from FY 24/25
12 Legal Fees	62359	50,000	50,000	-	
13 Project Management Consultant	62381	80,000	78,504	(1,496)	
14 Pub Info, materials, & meetings	62381	15,000	25,000	10,000	More outreach anticipated
15 Right of Way Capital and Support	62856	8,847,000	2,891,558	(5,955,442)	Costs based on project status and schedule
15 Contingency	62856	1,068,632	66,853	(1,001,779)	Costs based on project status and schedule
16	Total Services & Supplies	11,560,632	5,986,679	(5,573,953)	
17				-	
18	Total Expenditures	11,810,632	6,409,782	(5,400,850)	
19	To/(From) Reserves:	-	-	-	
20					

Highway 1 Corridor

All Segments Combined

		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
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1	Revenues	Object			
2	Measure D Hwy	40186	18,767,014	31,304,615	12,537,601
3	Measure D Active	40186	2,964,000	-	(2,964,000)
4	SB1 SCOP 41st/Soquel & BP-SP	40465	278,914	278,914	-
5	STIP	40770	300,000	300,000	-
5	Soquel Water District Contribution	41150	-	-	-
6	Total Revenues		22,309,928	31,883,529	9,573,601
7	Expenditures				
8	Allocated Labor Costs	51070	243,046	462,458	219,412
9	Allocated Overhead (indirect costs)	62354	256,954	427,588	170,634
10	Total Salaries, benefits, & overhead		500,000	890,046	390,046
12	Legal Fees	62359	71,000	75,820	4,820
11	Engineering Consultant	62381	1,778,914	3,153,678	1,374,764
13	Pub Info, materials, & meetings	62381	31,000	41,000	10,000
12	Project Management Consultant	62381	155,000	328,914	173,914
12	Right of Way Capital and Support	62856	8,977,000	3,121,673	(5,855,327)
14	Construction Capital	62856	9,228,382	23,322,016	14,093,634
15	Contingency	62856	1,568,632	1,046,226	(522,406)
16	Total Services & Supplies		21,809,928	31,089,327	9,279,399
17					-
18	Total Expenditures		22,309,928	31,979,373	9,669,445
19					-
20	To/(From) Reserves:		-	(95,844)	(95,844)

Active Transportation

Fund 76628

MBSST Network Implementation GL Key 722280

The Monterey Bay Sanctuary Scenic Trail Network (MBSST) is a proposed 50-mile bicycle and pedestrian trail project within Santa Cruz County, divided into 20 segments. The spine of the trail network will be the 32-mile Coastal Rail Trail from Davenport to Watsonville, to be built within or adjacent to the Regional Transportation Commission-owned rail right-of-way (Segments 5-20). The FY 2025/26 budget includes funds for ongoing maintenance of the trail corridor, property management, as well as RTC oversight, coordination, and technical assistance during project implementation.

Maintenance and property management for the trail corridor includes vegetation control; tree maintenance; trash and dumping abatement; encampments; drainage maintenance and repairs; storm debris cleanup, identifying and addressing encroachments onto right-of-way property; supporting capital projects and lease updates by clarifying real property rights, conducting appraisals, and acquiring additional rights, if needed. FY 2025/26 also includes RTC work to secure environmental permits to support maintenance activities.

RTC staff provide technical support and stakeholder coordination for development of the MBSST/Coastal Rail Trail projects implemented by others. Consultant services are utilized for technical assistance when needed.

The budget includes major drainage work projects and vegetation control in FY 2025/26.

MBSST Coastal Rail Trail GL Key 722280 General Network and Maintenance		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
Revenues						
1 Measure D	40186		2,255,332	2,483,173	227,841	Carryover from FY 24/25
2		Total Revenues	2,255,332	2,483,173	227,841	
Expenditures						
4 Allocated Labor Costs	51070		289,808	306,132	16,324	Total staff costs increased by \$16K
5 Allocated Overhead (indirect costs)	62354		306,394	283,050	(23,344)	
6		Total Salaries, benefits, & overhead	596,202	589,182	(7,020)	
7 Maintenance	61845		1,650,218	1,325,079	(325,139)	
8 Legal Fees	62359			120,000	120,000	
9 Professional Services	62381		3,912	93,912	90,000	
10 Training	62914		5,000	5,000	-	
11 Transfer to Other Funds	75233		-	350,000	350,000	
12		Total Services, Supplies & Other	1,659,130	1,543,991	(115,139)	
13					-	
14		Total Expenditures	2,255,332	2,133,173	(122,159)	
15						
16		To/ (From) Reserves:	-	350,000	350,000	

North Coast Rail Trail

GL Key 722281

Segment 5 will construct 7.5 miles of the MBSST's rail trail spine between Wilder Ranch and Davenport along the rail right-of-way. Segment 5 will be a new multi-use paved path and parking improvements along the scenic North Coast in Santa Cruz County and the project includes improved parking lots and connections to the trail at Davenport and Panther/Yellowbank Beach, access improvements from the Bonny Doon Beach parking lot to the trail, and a pedestrian crosswalk in Davenport.

The project is funded by the Federal Land Access Program (FLAP) and Measure D in FY 2024/25 and FY 2025/26 and is being implemented by FHWA. Construction of the project is ongoing and is anticipated to be complete in 2026.

MBSST Coastal Rail Trail GL Key 722281 North Coast		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1	Revenues					
1	Measure D	40186	768,000	3,953,367	3,185,367	
2	RSTPX	40761	-	-	-	
3	Land Trust	42384	75,000	75,000	-	
4	Coastal Conservancy	42384	-	-	-	
5	Total Revenues		843,000	4,028,367	3,185,367	
6	Expenditures					
7	Allocated Labor Costs	51070	43,748	46,763	3,015	
8	Allocated Overhead (indirect costs)	62354	46,252	43,237	(3,015)	
9	Total Salaries, benefits, & overhead		90,000	90,000	-	
10	Maintenance	61845	37,000	55,000	18,000	
11	Prelim Engineering and Tech Asst	62381	-	28,367	28,367	
12	Construction	86110	716,000	3,855,000	3,139,000	
13	Total Services, Supplies & Other		753,000	3,938,367	3,185,367	
14					-	
15	Total Expenditures		843,000	4,028,367	3,185,367	
16					-	
17	To/ (From) Reserves:		-	-	-	

GL Key 722282 City of Santa Cruz

The City of Santa Cruz started construction of Segment 7, Phase 2 between Bay Avenue and Pacific Avenue (0.8 miles of trail) in 2022. The project is scheduled to complete construction in 2025.

The City of Santa Cruz, in partnership with the County of Santa Cruz, is completing preliminary design and environmental review of Segments 8 & 9 of the Coastal Rail Trail between Pacific Avenue and 17th Avenue (2.5 miles) in FY 2024/25, which is funded by state and private funds. The city secured an Active Transportation Program (ATP) and other grants, using Measure D funds as match, to fully fund design, right-of-way, and construction. Construction is scheduled to begin in 2027.

		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
	Revenues					
1	Measure D	40186	1,039,646	4,759,899	3,720,253	
2		Total Revenues	1,039,646	4,759,899	3,720,253	
3	Expenditures					
4	Allocated Labor Costs	51070	19,444	21,303	1,859	
5	Allocated Overhead (indirect costs)	62354	20,556	19,697	(859)	
6		Total Salaries, benefits, & overhead	40,000	41,000	1,000	
7	Professional Services	62381		-	-	
8	City of Santa Cruz Maintenance	75204	49,000	49,000	-	
9	City of Santa Cruz Project Sponsor	75204	950,646	4,669,899	3,719,253	
10		Total Services & Supplies	999,646	4,718,899	3,719,253	
11						
12		Total Expenditures	1,039,646	4,759,899	3,720,253	
13		To/(From) Reserves:	-	-	-	
14						

City of Watsonville

GL Key 722283

Segment 18 includes 2 miles of trail from Lee Road to Walker Street in the City of Watsonville connecting the city to the existing trail network in the Watsonville Slough Wetlands. Phase 1 has been completed and the FY 2025/26 budget includes some funds for maintenance of the rail trail and preliminary engineering and environmental analysis of trail projects in Watsonville. Future phases of the trail through Watsonville are proposed to be included in the Zero Emission Rail Transit & Trail Project.

MBSST Coastal Rail Trail GL Key 722283 City of Watsonville		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1	Revenues					
1	Measure D	40186	1,043,600	1,047,000	3,400	
2		Total Revenues	1,043,600	1,047,000	3,400	
3	Expenditures					
4	Allocated Labor Costs	51070	19,444	20,784	1,340	
5	Allocated Overhead (indirect costs)	62354	20,556	19,216	(1,340)	
6		Total Salaries, benefits, & overhead	40,000	40,000	-	
7	Professional Services	62381	-	-	-	
8	City of Watsonville	75206	1,003,600	1,007,000	3,400	
9		Total Services, Supplies & Other	1,003,600	1,007,000	3,400	
10					-	
11		Total Expenditures	1,043,600	1,047,000	3,400	
12	To/ (From) Reserves:		-	-	-	
13						

City of Capitola

GL Key 722284

The City of Capitola constructed a walkway from the city hall parking lot to Monterey Avenue, parallel to the rail corridor, using previously programmed RTSPX funds. Measure D funds were used to provide RTC staff and technical support. No work is planned in FY 2025/26.

		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
MBSST Coastal Rail Trail					
GL Key 722284					
City of Capitola	Object				
Revenues	40186				
1 Measure D		1,000	-	(1,000)	
2 Total Revenues		1,000	-	(1,000)	
3 Expenditures					
4 Allocated Labor Costs	51070	570	-	(570)	
5 Allocated Overhead (indirect costs)	62354	430	-	(430)	
6 Total Salaries, benefits, & overhead		1,000	-	(1,000)	
7 Total Expenditures		1,000	-	(1,000)	
8					
9 To/(From) Reserves:		-	-	-	

County of Santa Cruz

GL Key 722285

Segments 10 & 11 will construct 4.7 miles between 17th Avenue in the unincorporated area of Santa Cruz County known as Live Oak through Jade Street Park in the City of Capitola, then up to State Park Drive in Aptos in unincorporated Santa Cruz County. The County of Santa Cruz in partnership with the City of Capitola, will continue final design and right of way activities in FY 2025/26 of Segments 10 & 11 of the trail from 17th Ave to State Park Drive (4.7 miles). The county secured an Active Transportation Program (ATP) grant for design, right-of-way, and construction, using Measure D as a match. Construction is scheduled to begin in 2027.

		Object	FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
MBSST Coastal Rail Trail						
1	Measure D	40186	2,269,000	3,675,038	1,406,038	
2	Total Revenues		2,269,000	3,675,038	1,406,038	
3	Expenditures					
4	Allocated Labor Costs	51070	14,583	28,011	13,428	
5	Allocated Overhead (indirect costs)	62354	15,417	25,899	10,482	
6	Total Salaries, benefits, & overhead		30,000	53,910	23,910	
7	Professional Services	62381	10,000	10,000	-	
8	County of Santa Cruz Seg 10-11	75303	2,229,000	3,611,128	1,382,128	
9	Total Services, Supplies & Other		2,239,000	3,621,128	1,382,128	
10						
11	Total Expenditures		<u>2,269,000</u>	<u>3,675,038</u>	<u>1,406,038</u>	
12	To/(From) Reserves:		-	-	-	
13						

Active Transportation All Segments Combined		FY 2025/26 Approved 4/3/2025	FY 2025/26 Proposed 12/4/2025	Difference	Note
1	Measure D	40186	7,376,578	15,918,477	8,541,899
2	RSTP Exchange/STBG	40761	-	-	-
3	Land Trust	42384	75,000	75,000	-
4	Coastal Conservancy	42384	-	-	-
5		Total Revenues	7,451,578	15,993,477	8,541,899 Carryover to be determined at end of FY 24/25
6					
7	Salaries, Benefits & Overhead				
8	Allocated Labor Costs	51070	387,597	422,993	35,396
9	Allocated Overhead	62354	409,605	391,099	(18,506)
10		Total Salaries, Benefits & Overhead	797,202	814,092	16,890
11					
12	Services & Supplies				
13	Repairs & Maintenance	61845	1,687,218	1,380,079	(307,139)
14	Legal Fees	62359	-	120,000	120,000
15	Professional & Special Serv	62381	13,912	132,279	118,367
16	Contingency/Special Exp	62856	-	-	-
17	Training	62914	5,000	5,000	-
18	Transfer to Other Funds	75233	-	350,000	350,000
19	Funds to City of Santa Cruz	75204	999,646	4,718,899	3,719,253
20	Funds to City of Watsonville	75206	1,003,600	1,007,000	3,400
21	Funds to SC County	75303	2,229,000	3,611,128	1,382,128
22	Construction	86110	716,000	3,855,000	3,139,000
23		Total Services & Supplies	6,654,376	15,179,385	8,525,009
24					
25		Total Expenditures:	7,451,578	15,993,477	8,541,899 Carryover to be determined at end of FY 24/25
26					
27	Excess of Revenues over Expenditures:	-	-	-	-
28					

RTC Summary and Fund Balances

Proposed December 4, 2025								
Fund Balances and Reserves for RTC Programs & Projects								
Description	RTC FUND (1)	RIDEShare FUND (2)	RAIL/TRAIL AUTHORITY FUND (3)	SAFE OPERATING FUND (2)	FSP FUND (2)	MBSST ACTIVE TRANSPORTATION	HWY 1 PA/ED & ENG FUND (3)	TOTAL ALL FUNDS
1 Beginning Fund Balance (estimate):	1,486,471	408,873	567,358	476,933	85,083	253,623	676,512	3,954,853
2 FY 2024/25 Revenues budgeted	-	-	-	-	-	-	-	-
3 Reserve carried over	(728,669)	(276,679)	-	(168,825)	-	-	-	(1,174,173)
4 FY 2024/25 Excess Revenues over Expenditures	(827,195)	(71,727)	0	(204,000)	12,280	-	(95,844)	(1,186,486)
5 Subtotal Fund Balance	(69,393)	60,467	567,358	104,108	97,363	253,623	580,668	1,594,195
6 To Cashflow Reserve	-	-	-	-	-	-	-	-
7 To Restricted Reserve Fund	(633,875)	-	-	-	-	-	-	(633,875)
8 Total Fund Balance	(703,268)	60,467	567,358	104,108	97,363	253,623	580,668	960,320
9								
10								
11 Reserve Funds								
12 Reserve Target (30%)	1,362,544	276,679	-	168,825	-	-	-	1,808,048
13								
14 Cashflow Reserve (8%)	363,345	276,679	-	168,825	-	-	-	808,849
15 Restricted Reserve (22%)	999,199	-	-	-	-	-	-	999,199
16 Total Reserve Funds	1,362,544	276,679	-	168,825	-	-	-	1,808,048
17								
18 Reserve Fund Difference from Target	633,875	-	-	-	-	-	-	-
19								
20 Notes:								
21 Numbers in parentheses are negative numbers. All other numbers are positive numbers.								
22 Funds within each category (column) are restricted for use on projects/programs within that category.								
23 Fund Balance = Balances of Funds not used at the end of prior fiscal year.								
24 Budgeted Carryover = Portion of Fund Balance used in current fiscal year budget.								
25 (1) 3.6 month (or 30%) operating reserve target established in RTC Rules and Regulations for the RTC Fund ; months (or %) available in this proposed budget								
26 (2) 3.6 month (or 30%) operating reserve target approved for the SAFE Fund to cover SAFE, FSP and Cruz511 operations								
27 (3) Reserve funds not proposed for capital project funds								

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Proposed December 4, 2025

Fund Balances and Reserves for Special Revenue Funds		TDA FUND (1)	RSTP EXCHANGE FUND (2)	STA FUND (3)	LCTOP Fund (3)	TOTAL ALL FUNDS
1						
2	Beginning Fund Balance (estimate):	3,452,155	11,886,084	-	55,161	15,393,399
3	FY 2025/26 Revenues & FY 2024-25 Carryover budgeted	12,940,723	4,371,323	-	-	17,312,046
4	FEMA Reimbursement for 2017 Storm Damage		3,589,038	-	-	3,589,038
5	RTC Reimbursement for 2023 Storm Damage			1,260,159	-	1,260,159
6	Restricted Reserve carried over	(985,788)	-	-	-	(985,788)
7	Funds Not Yet Programmed	-	-	-	-	-
8	Funds programmed - Prior FY	(2,366,178)	(20,034,486)	-	-	(22,400,664)
9	Funds programmed - Current FY	(12,891,253)	(5,633,657)	-	188,161	(18,336,750)
10	Subtotal Fund Balance	149,658	(4,561,539)	-	243,322	(4,168,559)
11						
12	To Restricted Reserve Fund	(49,470)				(49,470)
13	Total Fund Balance	100,188	(4,561,539)	-	243,322	(4,218,029)
14						
15						
16	Reserve Funds					
17	Reserve Target (8% target for TDA fund; 30% target for others)	1,035,258	-	-	-	1,035,258
18						
19	Restricted Reserve Carryover from prior FY (8% target for TDA fund)	985,788				985,788
20	Restricted Reserve Budgeted in Current FY (8% target for TDA fund)	49,470	-	-	-	49,470
21	Total Reserve Funds	1,035,258	-	-	-	1,035,258
22						
23	Reserve Fund Difference from Target	-	-	-	-	-
24						
25	Notes:					
26	Numbers in parentheses are negative numbers. All other numbers are positive numbers.					
27	Funds within each category (column) are restricted for use on projects/programs within that category.					
28	Fund Balance = Balances of Funds not used at the end of prior fiscal year.					
29	Budgeted Carryover = Portion of Fund Balance used in current fiscal year budget.					
30						
31	(1) 8% reserve established in RTC Rules and Regulations for the TDA Fund; % available in this proposed budget					
32	(2) Reserve funds not proposed for capital project funds. Future RSTPX programmed funds beyond the budget year are negative.					
33	(3) This is a pass-through fund, all receipts are paid to Santa Cruz Metro or other transit providers					

RTC Budget Summary and Differences



Budget Summary by Purpose, Program or Project (with allocated labor and overhead)
Fiscal Year FY 2025/26
Proposed December 4, 2025

	Cruz 511	SAFE	FSP	Rail	Hwy	MBSST	Planning	Hwy 9-SLV	Admin	Total
Object										
Revenues										
TDA Revenue	40,172	-	-	-	-	-	917,378	-	801,633	1,719,011
Measure D	40,186	231,000	50,000	231,000	5,470,812	31,304,615	15,918,477	901,708	586,824	932,772
Local Assistance (MTC)	40,384	-	50,000	-	-	-	-	-	-	50,000
Interest	40,430	4,000	1,000	-	-	-	-	-	-	5,000
Leases, Licenses & Other Rev	40,440	-	-	-	83,772	-	-	-	-	83,772
SB 1	40,465	-	-	140,985	-	278,914	-	-	-	419,899
DMV Fees	40,754	-	257,750	-	-	-	-	-	-	257,750
RSTP Exchange/STBG	40,761	370,635	-	-	-	-	312,573	1,500,000	-	2,183,208
STIP	40,770	-	-	-	-	300,000	-	175,839	-	475,839
Rural Planning Assistance (RPA)	40,786	-	-	-	-	-	527,722	-	-	527,722
0	0	-	-	-	-	-	-	-	-	-
Caltrans FSP	40,884	-	-	163,110	-	-	-	-	-	163,110
State-Other	40,894	-	-	-	-	-	2,999,568	-	-	2,999,568
Sustainable Communities - FTA 5304	40,962	-	-	-	-	-	293,994	-	-	293,994
Contr from Other Funds	42,367	50,000	-	-	110,000	-	-	-	-	160,000
Other revenue	42,384	-	-	-	1,697,019	-	75,000	-	-	1,772,019
Total Revenues	850,535	358,750	535,095	7,361,603	31,883,529	15,993,477	6,128,783	2,086,824	1,734,405	66,933,001
Salaries, Benefits & Overhead										
Allocated Labor Costs	51,070	109,042	77,938	44,944	514,840	462,458	422,993	891,774	45,747	557,432
Allocated Overhead	62,354	100,820	72,062	41,556	476,021	427,588	391,099	824,534	42,298	526,738
Total Salaries, Benefits & Overhead	209,862	150,000	86,500	990,861	890,046	814,092	1,716,308	88,045	1,084,169	6,029,883
Services & Supplies										
Telephone & Mobile Device	61,221	500	10,200	2,000	480	-	-	-	10,000	23,180
Office Equipment	61,312	-	-	-	-	-	-	-	5,000	5,000
Liability Insurance	61,535	-	5,250	4,200	32,425	-	-	-	174,130	216,005
Office Equip Repair/Maint	61,725	-	-	-	-	-	-	-	5,000	5,000
Other Equip Repair/Maint	61,730	-	37,500	-	-	-	-	-	-	37,500
Repairs & Maintenance	61,845	-	-	-	-	-	1,380,079	-	16,000	1,396,079
Membership	62,020	600	-	-	-	-	-	-	25,000	25,000
Duplicating	62,214	-	-	-	-	-	-	-	1,500	1,500
Computer Software	62,219	-	-	-	-	-	-	-	86,200	86,200
Postage	62,221	1,000	-	-	-	-	-	-	1,500	2,500
General Supplies & Expenses	62,223	2,000	2,000	4,000	500	-	-	-	9,000	17,500
Accounting & Audit	62,301	-	-	-	-	-	-	-	50,000	50,000
County Mainframe/Intranet	62,325	-	-	-	-	-	-	-	7,000	7,000
Commissioners' Stipend	62,327	-	-	-	-	-	-	-	10,000	10,000
Legal Fees	62,359	-	1,000	1,000	150,000	75,820	120,000	-	150,000	497,820
Professional & Special Serv	62,381	258,000	3,000	-	5,172,337	3,523,592	132,279	2,039,537	1,070,000	222,500
Office Rent	62,610	-	-	-	-	-	-	-	176,819	176,819
Adv, Promo and Incent for Public Engagement	62,801	425,000	-	-	-	-	-	-	10,000	435,000
Contingency/Special Exp	62,856	20,000	150,000	5,000	100,000	27,489,915	-	1,888,662	619,000	169,629
Subscriptions	62,890	3,300	-	-	-	-	-	-	-	3,300
Towing	62,893	-	-	419,115	-	-	-	-	-	419,115
Transp/Travel/Educ	62,914	2,000	2,000	1,000	5,000	-	5,000	-	75,000	90,000
Vehicle Maint, Rentals & Serv	62,920	-	-	-	-	-	-	-	4,000	4,000
Utilities	63,070	-	1,200	-	-	-	-	-	2,500	3,700
Funds to City of Santa Cruz	75,204	-	-	-	-	-	4,718,899	-	-	4,718,899
Funds to City of Watsonville	75,206	-	-	-	-	-	1,007,000	-	-	1,007,000
Contribution to Other Agency	75,230	-	-	-	-	-	-	930,708	-	930,708
Transfer to Other Funds	75,233	-	50,000	-	-	-	350,000	110,000	-	510,000
CHP Operations	75,280	-	150,600	-	-	-	-	-	-	150,600
Funds to SC County	75,303	-	-	-	-	-	3,611,128	-	-	3,611,128
Construction	86,110	-	-	-	910,000	-	3,855,000	-	-	4,765,000
Office Equipment	86,210	-	-	-	-	-	-	-	20,000	20,000
Total Services & Supplies	712,400	412,750	436,315	6,370,742	31,089,327	15,179,385	4,968,907	1,689,000	1,230,778	62,089,604
Total Expenditures:	922,262	562,750	522,815	7,361,603	31,979,373	15,993,477	6,685,215	1,777,045	2,314,947	68,119,487
Excess of Revenues over Expenditures:	(71,727)	(204,000)	12,280	-	(95,844)	-	(556,432)	309,779	(580,542)	(1,186,486)
*Beginning Fund Balance (estimate):	132,194	308,108	85,083	567,358	676,512	253,623	556,432	(309,779)	(122,726)	2,146,805
Ending Fund Balance (estimate):	60,467	104,108	97,363	567,358	580,668	253,623	-	-	(703,268)	960,319

Budget Glossary and Acronym Guide

Allocate: The process used to release funding to transportation projects.

Amendment: A proposed or adopted change to the budget.

Appropriate/Appropriation: Authorization for a specific agency to make expenditures or incur liabilities from a specific fund for a specific purpose.

Audit: A review of financial statements or performance activity (such as of an agency or program) to determine conformity or compliance with applicable laws, regulations, and/or standards.

Budget: A plan of operation expressed in terms of financial or other resource requirements for a specific period of time.

Budget Cycle: The period of time, usually one year, required to prepare a financial plan and enact that portion of it applying to the budget year. Significant events in the cycle include:

- Proposed Budget for a new fiscal year with estimated revenues from the State Controller's Office, County Auditor, and RTC consultants (February-March) for adoption (April-May). The proposed budget purpose is to inform local agencies in the development of their budget adoption in June.
- Mid-Year Budget Amendment to evaluate revenue and expenditures based on project status and carryover balances from the prior fiscal year (June).
- Fall Budget Amendment incorporates the final spending for prior fiscal year and adoption of the Measure D 5-yr programming of funds (October-November).
- Other Amendments are submitted throughout the year to include unanticipated funding, revenues, or expenditures.
-

Budget, Program or Traditional: A program budget expresses the operating plan in terms of the costs of activities (programs) to be undertaken to achieve specific goals and objectives. A traditional (or object of expenditure) budget expresses the plan in terms of categories of costs of the goods or services to be used to perform specific functions.

Capital Outlay: A character of expenditure of funds to acquire land, plan and construct new buildings, expand, or modify existing buildings, and/or purchase equipment.

Carryover: The balance of an appropriation available for expenditure in years subsequent to the year of enactment. For example, if a three-year appropriation is not fully encumbered in the first year, the remaining amount is carried over to the next fiscal year.

Cash Basis: The basis of accounting that records receipts and disbursements when cash is received or paid.

Cash Statement: A statement of cash receipts and disbursements for a specified period of time. Amounts recorded as accruals, which do not affect cash, are not reflected in this statement.

Capital Improvements: Physical infrastructure improvements such as pavement, sidewalks, bridges, signals and purchases of equipment, vehicles.

COLA: **see** Cost of Living Adjustment

Cost of Living Adjustment (COLA): Cost of living is the cost of maintaining a certain standard of living.

Expenditure: In transportation terms, this is any allowable expense associated with a project or program.

Fiscal Year (FY): The 12-month period established for budgeting purposes. The fiscal year for state and most local governments in California begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

Fund: A legal budgeting and accounting entity that provides for the segregation of moneys or other resources in the County Treasury for obligations in accordance with specific restrictions or limitations. A separate set of accounts must be maintained for each fund to show its assets, liabilities, reserves, and balance, as well as its income and expenditures.

Fund Balance: Excess of a fund's assets over its liabilities and reserves.

FY: **see** Fiscal Year.

ICAP: **see** Indirect Cost Allocation Plan

Indirect Costs: Costs which by their nature cannot be readily associated with a specific organization unit or program. Like general administrative expenses, indirect costs are distributed to the organizational unit(s) or program(s) which benefit from their incurrence.

Indirect Cost Allocation Plan (ICAP): The amount of administrative and general costs chargeable to and recovered from federal and state funds, as determined by the Department of Transportation.

Local Jurisdictions: The four cities (Capitola, Santa Cruz, Scotts Valley, and Watsonville) and the (unincorporated) County of Santa Cruz, each of which has its own elected decision-makers, planning and public works departments, and control over land-use decisions within its boundaries.

Overhead: Those elements of cost necessary in the performance of a service that are of such a nature that the amount applicable to the service cannot be determined directly. Usually, they relate to those costs that do not become an integral part of the service, such as rent, heat, light, supplies, management, or supervision. See also "Indirect Costs."

Reimbursements: An amount received as a payment for the cost of services performed, or of other expenditures made for, or on behalf of, another entity. Reimbursements represent the recovery of an expenditure. Reimbursements are available for expenditure up to the budgeted amount (scheduled in an appropriation).

Reserve: An amount of a fund balance set aside to provide for expenditures from the unencumbered balance for continuing appropriations, economic uncertainties, future apportionments, pending salary or price increase appropriations, and appropriations for capital outlay projects.

Programming, Planning, and Project Glossary and Acronym Guide

Active Transportation: Active Transportation includes any method of travel that is human powered, but most commonly refers to walking and bicycling.

Accrual basis of accounting: The basis of accounting in which revenue is recorded when earned and expenditures are recorded when obligated, regardless of when the cash is received or paid.

Active Transportation Program: State funding program established in 2013 for projects that increase bicycling and walking. Consolidates several federal and state programs - including the federal Transportation Alternatives Program (TAP)/formerly Transportation Enhancement Activities (TEA), Safe Routes to Schools, and Bicycle Transportation Account.

AMBAG: see Association of Monterey Bay Area Governments

Association of Monterey Bay Area Governments (AMBAG): A voluntary association, formed by a Joint Powers Agreement, of Santa Cruz, San Benito and Monterey counties and the cities therein. AMBAG has been designated as the Metropolitan Planning Organization (MPO) by the State of California.

ATP: see Active Transportation Program

Auxiliary Lane: Freeway lanes linking adjacent interchanges to reduce weaving conflicts between exiting and entering vehicles.

B2W: Bike to Work

Bikeway: Facility designated for use by bicyclists. There are three types of bicycle facilities.

Buffered Bike/Pedestrian Facility: A bicycle or pedestrian facility that has additional space between the motor vehicle travel lane and the bicycle and pedestrian facility. A buffered facility offers a more comfortable biking or walking environment.

Bus Rapid Transit (BRT): A broad term that, through improvements to infrastructure, vehicles, and scheduling, attempts to use buses to provide a service that is of a higher quality than an ordinary bus line.

California Coastal Trail (CCT): The CCT is a network of public trails that will extend the entire 1200-mile length of the California Coast and currently is more than half complete.

California Department of Transportation (Caltrans or CT): State agency which builds and maintains state highways, some state railways, and administers multi-modal transportation programs within the state.

California Environmental Quality Act (CEQA): Legislation which requires private entities, state, and local agencies to disclose, consider and mitigate the environmental impacts of various actions.

California Transportation Commission (CTC): A board appointed by the governor and state legislature that sets spending priorities for highways and transit, reviews Regional Transportation Plans (RTPs) and Regional Transportation Improvement Programs (RTIPs) and allocates funds to transportation projects from several funding programs.

California Transportation Plan (CTP): A statewide, long-range transportation policy plan that provides for the movement of people, goods, services, and information. The CTP offers a blueprint to guide future transportation decisions and investments that will ensure California's ability to compete globally, provide safe and effective mobility for all persons, better link transportation and land-use decisions, improve air quality, and reduce petroleum energy consumption.

Call Box System: A network of roadside phones which link motorists directly with dispatchers to request assistance or emergency services.

Caltrans: see California Department of Transportation

Capital Improvement Program (CIP): A document which sets forth the cost, funding, and year of construction for projects over a specified number of years (typically five to seven years).

Carpool: An arrangement in which two or more people share the use of a privately-owned automobile to travel together to and from pre-arranged destinations — typically between home and work or home and school.

Carsharing: Organized short-term auto rental, often located in downtowns, near public transit stations, residential communities, and employment centers. Carsharing organizations operate fleets of rental vehicles that are available for short trips by members who pay a subscription fee, plus a per trip charge.

CHP: California Highway Patrol

Climate Adaptation: Refers to efforts by society or ecosystems to prepare for or adjust to climate change and its impacts.

CNG: see Compressed Natural Gas

Collector Streets: Streets that collect traffic.

COMMISSION: see Santa Cruz County Regional Transportation Commission

Community Traffic Safety Coalition (CTSC): A coalition of agencies and individuals that promotes bicycle and pedestrian safety, particularly for school children. Operated by the Santa Cruz County Health Services Agency and partially funded by the RTC.

Commute Solutions: Santa Cruz County's rideshare program which provides information about transportation alternatives to the single occupant vehicle and carpool match lists.

Commute: The trip to/from a regular location, usually work or school.

Commuter Rail: Conventional rail passenger service within a metropolitan area. Service primarily is in the morning (home-to-work) and afternoon (work-to-home) travel periods.

Commuter: A person who travels regularly between home and work or school.

Complete Streets: Streets designed and operated to enable safe access for all users. Pedestrians, bicyclists, motorists, and bus riders of all ages and abilities can safely move along and across a complete street.

Compressed Natural Gas (CNG): A clean-burning alternative fuel for vehicles.

Congestion: Congestion is usually defined as travel time or delay more than what is normally experienced under free-flow traffic conditions. Congestion is typically accompanied by lower speeds, stop-and-go travel conditions, or queuing, such as behind ramp meters or heavily used intersections.

Consolidated Transportation Services Agency (CTSA): Agency responsible for coordinating specialized transportation services. In Santa Cruz County, the CTSA is Lift Line, a division of Community Bridges.

Constrained (Fiscal Constraint/Financially Constrained): Denotes a funding scenario under which projects, programs, expenditures in a plan or programming document that can be implemented within the constraints of

committed, available or reasonably available revenue sources. This document also identifies constrained projects as "Within Projected Funds."

Corridor: A major transportation route which can consist of one or more highways, arterial streets, transit lines, rail lines and/or bikeways.

Council of Governments (COG): A voluntary organization of local governments that strives for comprehensive regional planning. AMBAG is the COG for Monterey and Santa Cruz counties.

County Shares: A formula in state law that requires a minimum return of STIP revenues to counties based on population and state highway miles.

CT: see California Department of Transportation

CTC: see California Transportation Commission

CTP: see California Transportation Plan

CTSA: see Consolidated Transportation Services Agency

CTSC: see Community Traffic Safety Coalition

DAC: see Disadvantaged Community

Dedicated Funds: Federal, state, or local funds which can be used only for specific purposes or by specific agencies.

Demand Responsive: Individualized transportation services requested by passengers, and/or where routes are developed around a group of requests, which may change daily. Oftentimes provided to people unable to use fixed-route buses by taxis or by advance reservation on paratransit vehicles.

Department of Transportation (DOT): At the federal level, the cabinet agency headed by the Secretary of Transportation that is responsible for highways, transit, aviation, and ports. The DOT includes the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Federal Aviation Administration (FAA), and other agencies. The state DOT is Caltrans.

Disadvantaged Community (DAC): For Santa Cruz County, transportation disadvantaged communities are defined as census tracts where greater than 65% of the total population is non-white (minority areas) and/or

greater than 33% of residing families earn less than 200% of the 2015 federal poverty level (low-income areas). Poverty areas are defined as census tracts where greater than 25% of households earned less than the 2015 federal poverty level.

In FY2022/23 the RTC will be working with the community to reevaluate this definition as part of its Equity Action Plan.

Discretionary Funds: Federal, state, and local funds which can be used for a variety of purposes. Sometimes also referred to as "flexible funds."

DMV: CA Department of Motor Vehicles

DOT: see Department of Transportation

ED: see Environmental Document

EIR: see Environmental Impact Report

Environmental Document (ED): The draft or final Environmental Impact Statement or Environmental Impact Report, Finding of No Significant Impact, Environmental Assessment or Negative Declaration.

Environmental Impact Report (EIR): An assessment of the environmental effects and mitigations for a proposal or decision which, under the California Environmental Quality Act (CEQA), has been determined may significantly impact the environment.

EPA - Environmental Protection Agency: Federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.

Excise Tax: Excise taxes are taxes paid when purchases are made on a specific good, such as fuel. Excise taxes are often included in the price of the product.

Expressway: A divided highway for high-speed traffic with at least partial control of access. In some areas, expressways are divided arterial roads with limits on the frequency of driveways and intersecting cross-streets. In other area, access to expressways is limited only to grade-separated interchanges, making them the full equivalent of freeways.

Federal Highway Administration (FHWA): The federal agency responsible for the approval of transportation projects related to the roadway system.

FHWA: see Federal Highway Administration

Freeway Service Patrol (FSP): Roving tow truck service that clears incidents on roadways during peak travel periods.

Freeway: A divided arterial highway designed for the unimpeded flow of large traffic volumes. Access to a freeway is controlled and intersection grade separations are required.

FSP: see Freeway Service Patrol

FTA: see Federal Transit Administration

FTA Section 5307: Federal Transit Administration (FTA) Urbanized Area Formula Program for public transit.

FTA Section 5310: Competitive funding to increase the mobility of seniors and persons with disabilities. The former New Freedom Program (SECT 5317) was folded into this program.

FTA Section 5311: Federal funding provided for rural public transportation programs.

Gas Tax: The tax applied to each gallon of fuel sold. In California this is also called the Motor Vehicle Fuel Tax or Highway Users Tax Account (HUTA).

General Plan: A policy document required of California cities and counties by state law that describes a jurisdiction's future development in general terms and includes policy statements and maps. Land use decisions must be derived from the document, which includes seven mandatory elements: Land Use, Circulation, Housing, Conservation, Open Space, Noise, and Safety.

GHG: see Greenhouse Gas

GIS - Geographic Information System: Mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.

Grants: Typically used to describe amounts of money received by an organization for a specific purpose but with no obligation to repay.

Greenhouse Gas (GHG): Any of the atmospheric gases that contribute to the greenhouse effect by absorbing infrared radiation produced by solar warming of the Earth's surface. Including carbon dioxide, methane, nitrous oxide, hydrofluorocarbons, perfluorocarbons, and sulfur hexafluoride.

High Occupancy Toll (HOT) Lanes: A lane on a multi-lane highway designated for use, primarily in the peak periods, free of charge by vehicles with two or more occupants or for single-occupant vehicles paying a toll.

High Occupancy Vehicle (HOV) Lanes (or Diamond Lanes): A lane on a multi-lane highway designated for use, primarily in the peak periods, only by vehicles with more than one (or sometimes two) occupants – such as carpools, vanpools, shuttles, and buses. In California, motorcycles, emergency vehicles, and certain low/zero emissions vehicles may also use HOV lanes.

Highway Bridge Program (HBR): Federal funding program administered by Caltrans for bridge replacement or rehabilitation on public roads.

Highway Safety Improvement Program (HSIP): Formerly the Hazard Elimination and Safety Program (HES). Federal funding program administered by Caltrans for improving safety.

Highway: A general term which includes roads, streets, and parkways and all their appurtenances. In this document "highway" typically refers only to roads on the State Route System however (e.g. Highway 17).

HIP: Highway Infrastructure Program (HIP) federal funding program.

HOT: see High Occupancy Toll Lanes

HOV: see High Occupancy Vehicle Lanes

HQ: Headquarters

HSIP: see Highway Safety Improvement Program

HSR - High Speed Rail: Railroad passenger service that, as defined by California state law, operates at maximum speeds of more than 200 miles per hour. Because of the speed, high speed rail normally operates on intercity (longer) routes.

IIJA: see Infrastructure Investment and Jobs Act

Infrastructure Investment and Jobs Act: The Infrastructure Investment and Jobs Act of 2021 (IIJA, P.L. 117-58) is a federal bill that includes the federal Surface Transportation Reauthorization Act and Surface Transportation Investment Act. Sometimes also referred to as the Bipartisan Infrastructure Law (BIL), it includes provisions related to federal-aid highway, transit, highway safety, motor carrier, research, hazardous materials, and rail programs of the U.S. Department of Transportation (U.S. DOT). Overall, the bill includes \$1.2 trillion in investments over five years, from Federal Fiscal Year (FFY) 2022 through FY 2026, including \$550 billion in new spending on transportation, water and power infrastructure, and pollution cleanup, in addition to regular annual spending on infrastructure projects.

Initial Study: Under CEQA, a systematic review of a proposed project was undertaken to determine whether there is substantial evidence that it may result in one or more significant impacts.

In-Lieu Fee (ILF) Mitigation: A permittee pays a fee to the operator of the ILF program instead of conducting project-specific mitigation. An ILF program typically combines fees collected from a number of permittee's projects to finance a mitigation project.

Interagency Technical Advisory Committee (ITAC): An RTC committee consisting of representatives from planning and public works departments, transit, UCSC and Cabrillo College, transportation management associations, the Air District, and other entities who review and make recommendations about regional plans, projects, and funding.

Inter-modal: Using or addressing inter-connections between various transportation facilities or modes.

IS: see Initial Study

ITAC: see Interagency Technical Advisory Committee

Jobs/Housing Balance: The interrelationship between the location and type of housing versus the location and type of jobs in a region. This interrelationship has implications for transportation demand.

Key Destinations: Eleven locations of employment and commercial centers identified throughout Santa Cruz County for use in target analysis.

LCP: see Local Coastal Program

Level of Service (LOS): A qualitative assessment of a facility's operating conditions. The extent or degree of service provided by, or proposed to be provided by, a facility based on and related to the operational characteristics of the facility. Level of Service indicates the capacity per unit of demand for each public facility. For automobiles, LOS ratings typically range from LOS A, which represents free-flow conditions, to LOS F, which is characterized by heavy congestion, stop-and-go traffic, and long queues forming behind breakdown points.

Light Rail: A passenger transportation system of self-propelled vehicles that operate over steel rails located in the street, on an aerial structure, or on a separated right of way.

LNG: see Liquefied Natural Gas

Local Coastal Program (LCP): Local Coastal Programs are basic planning tools used by local governments to guide development in the coastal zone, in partnership with the Coastal Commission.

Local Streets: Streets that provide direct access to adjacent residential areas, on which through traffic is generally discouraged.

Local Transportation Commission (LTC): Established under SB 325 to allocate Transportation Development Act (TDA) revenues and designated under AB 69 as the regional transportation planning agency (RTPA). The Santa Cruz County Regional Transportation Commission is the LTC for Santa Cruz County.

LOS: see Level of Service/Level of Service Standard

Low Emission Vehicles: Vehicles using alternative fuel sources which emit little or no tailpipe exhaust, e.g., electric, hybrid electric, hydrogen, and fuel cell.

LTC: see Local Transportation Commission

LTF: Local Transportation Funds. See Transportation Development Act

Mass Transit: A common carrier service provided for transporting passengers on established routes, with fixed schedules, published rates of fares. Includes buses and rail.

MBSST Network: see Monterey Bay Sanctuary Scenic Trail Network

Measure D: The 2016 transportation ballot measure approved by over two-thirds of Santa Cruz County voters in November 2016 which generates revenues from a half-percent transaction and use tax (sales tax).

Metro: see Santa Cruz Metropolitan Transit District

Metropolitan Planning Organization (MPO): A federally designated agency responsible for monitoring and planning associated with regional employment, residential and transportation. AMBAG is the MPO for Santa Cruz County as part of the three-county Monterey Bay region.

Metropolitan Transportation Plan (MTP): The federally mandated transportation plan for the tri-county Monterey Bay region, composed of transportation projects from the transportation plans from Santa Cruz, Monterey and San Benito counties prepared by AMBAG. With SB375, also includes the regional Sustainable Communities Strategy (SCS).

Mitigation: Project or program intended to offset impacts of a transportation project on an existing natural resource such as a stream, wetland, and/or endangered species.

Mitigation Banking: The preservation, enhancement, restoration or creation of a wetland, stream, or habitat conservation area which offsets, or compensates for, expected adverse impacts to similar nearby ecosystems.

Mixed Flow Lane: Travel lanes shared by autos, trucks, buses, and motorcycles (as compared to restricted lanes, such as HOV lanes).

Mixed Use: Combining commercial, office, and/or residential land uses to reduce travel distances and facilitate walking. Examples include multi-story buildings containing businesses and retail stores on the lower floors, and homes on the upper floors.

MMLOS: see Multimodal Level of Service

Mode Split or Mode Share: The proportion of total travel in each travel mode.

Mode: Method of travel, e.g., private automobile, walking, bicycle, transit, airplane, bus, train.

Monterey Bay Sanctuary Scenic Trail (MBSST) Network: A planned recreation, transportation and interpretive pathway that links existing and new trail segments into a continuous coastal trail around the Monterey Bay, from Lover's Point in Monterey County to the San Mateo County line in Santa Cruz County.

MPO: see Metropolitan Planning Organization

MTD: see Santa Cruz Metropolitan Transit District

MTIS: see Major Transportation Investment Study

Multimodal Level of Service (MMLOS): A way to measure the degree to which street design and operations meets the traveling needs of each user type – automobile, bus, pedestrian, bicycle, etc.

Multi-modal: Using or addressing more than one transportation mode.

National Environmental Policy Act (NEPA): Federal law identifying environmental disclosure requirements. Required to be followed on projects using federal funds.

National Highway System (NHS): A federally established national road system. In Santa Cruz County, the NHS includes sections of Highway 1, Highway 17, Highway 129, Highway 152, 41st Avenue, Capitola Road, Freedom Boulevard, Graham Hill Road, Mt. Hermon Road, Ocean Street, Soquel Avenue, and other major arterials.

NB: Northbound

ND: see Negative Declaration

Negative Declaration (ND): A determination based upon an initial study that there is no substantial evidence that a proposed project may result in a significant effect.

NEPA: see National Environmental Policy Act

NHS: see National Highway System

O&M: Operations and Maintenance. The range of activities and services provided by the transportation system and for the upkeep and preservation of the existing system.

Obligate: The act of securing commitment from Federal or State government (e.g., FHWA or Caltrans) to pay or reimburse entities for a project's eligible costs. Many funding programs require a project sponsor to obligate funds in a timely manner or lose the funds.

Off-Peak Period: The time of day when the lowest concentration of travel is using a transportation facility. These times are generally before 6 a.m., midday, and after evening commute hours.

Open Space: Generally understood as any area of land or water which is not developed for urbanized uses. In General Plans areas may be designated as Open Space for the purposes of the preservation or managed production of natural resources, outdoor recreation, or the promotion of public health and safety.

Operations: On-going activities necessary to manage and perform services for a system, such as labor costs. For transit, costs include fuel, salaries, and replacement parts.

Overall Work Program (OWP): Budgetary document describing proposed activities for the upcoming fiscal year, including those required by federal and state law.

OWP: see Overall Work Program

PA&ED: see Project Approval and Environmental Document (PA&ED)

Paratransit: Term used to describe transportation services which operate on flexible routes and/or provide demand-responsive service and is most frequently used by elderly and disabled passengers unable to take fixed route transit. Generally, vans, small buses, or taxis are used to provide this service. The ADA-mandated service in our region is Para Cruz and is provided by METRO. Another main provider is Community Bridges Lift Line.

Park-and-Ride Lot: A facility where individuals can meet to utilize carpools, vanpools, and transit to continue traveling to their destinations.

Parking Management: Strategies which use parking supply or pricing as an incentive or disincentive to affect the demand for parking. Preferred parking for carpools is an example of a parking management incentive, and charging parking fees is an example of a disincentive.

Passenger Miles: The total number of passengers carried by a transit system, multiplied by the number of miles each passenger travels. Passenger miles are normally measured on a daily or annual basis.

Pavement Condition Index (PCI): A numerical index between 0 and 100 used to indicate the general condition of a pavement with 0 representing the worst possible condition and 100 representing the best possible condition.

Peak Periods: The hours during which the greatest traffic volumes or highest transit use occur.

Performance Based Planning: An approach that uses performance measures to support investment decisions to help achieve desired outcomes.

Performance Measures (or Evaluation Measures or Targets): Objective, quantifiable measures used to evaluate the performance of the transportation system, and to determine how well-planned improvements to the system are achieving established objectives.

PID: see Project Initiation Document

Plans, Specifications and Estimates (PS&E): A phase or milestone in the life cycle of a project following PA&ED and preceding construction; includes the preparation of construction contract documents, the acquisition of right of way, and the securing of permits.

“Planned” Projects: Projects on the Constrained/within projected funds RTP list which have not previously been approved for funding by the RTC. Projects are expected to be funded through 2035.

PM: see Post Mile

Post Mile: The mileage measured in statute miles from a county line or the beginning of a route to another county line or the ending of the route. Each post mile along a route in a county is a unique location on the State Highway System.

Primary Transportation Network: Includes state highways, principal arterials, and rail line in Santa Cruz County.

Program: *verb-* to assign funds to a project.

Programs and Projects: Activities of an organization grouped on the basis of common objectives. Programs and projects are comprised of elements, which can be further divided into components and tasks.

Program Environmental Impact Report (PEIR): Environmental review process used to evaluate the potential environmental effects of large-scale plans or programs.

“Programmed” Projects: Projects on the Constrained/within projected funds list for which funding has already been approved by the RTC. These projects will be initiated and/or completed by 2019.

Project Approval and Environmental Document (PA&ED): A major phase in the life cycle of a project following the Project Initiation Document and Programming but preceding PS&E.

Project Initiation Document (PID): an engineering document or technical report that documents the scope, cost, and schedule of a project.

Project Study Report (PSR): A preliminary engineering report that documents agreements on the scope, a set of reasonable and feasible alternatives, the schedule, and the estimated cost of a project so that the project can be included in a future State Transportation Improvement Program (STIP).

Proposition 1A: Bond measure passed by voters in November 2008 authorizing \$9.95 billion to the California High-Speed Rail Authority to construct the core segments of the rail line from San Francisco to the Los Angeles area.

Proposition 1B: Bond measure passed by voters in November 2006 authorizing \$27 billion in bonds distributed to highway, local road, and transit projects through a combination of competitive and formula programs.

Proposition 116: Bond measure passed by voters in June 1990 providing \$1.9 billion in funds primarily for rail projects, but also included funds for paratransit vehicles, bicycle facilities, and ferries. \$11 million was earmarked for Santa Cruz County rail projects.

PS&E: see Plans, Specifications and Estimates

PSR: see Project Study Report

Rail Transit: Public transportation services provided on a fixed rail line, e.g., light rail.

Ramp Metering: Electronic traffic control devices located at freeway access points to meter the entry of vehicles onto the freeway. The goal is to help optimize the movement of persons and vehicles.

Regional Surface Transportation Program (RSTP): See Surface Transportation Block Grant Program (STBG).

Regional Surface Transportation Program Exchange (RSTPX): Surface Transportation Block Grant Program (STBG)/Regional Surface Transportation Program funds (federal) exchanged for state funding.

Regional Transportation Improvement Program (RTIP): The state required a multi-year capital improvement program for transportation projects using state and federal funds. The RTIP for Santa Cruz County is adopted by the SCCRTC and is submitted to the California Transportation Commission for inclusion in the State Transportation Improvement Program (STIP) and to AMBAG for inclusion in the FTIP.

Regional Transportation Plan (RTP): The state-mandated long-range plan that acts as a blueprint to guide transportation development. Developed by regional transportation planning agencies, it includes a policy, action, and financial elements. The SCCRTC prepares and adopts the RTP for Santa Cruz County. The RTP must be consistent with other local plans.

Regional Transportation Planning Agency (RTPA): Agencies designated by the State of California to provide regional transportation planning and make funding decisions, including preparation of the Regional Transportation

Plan and the Regional Transportation Improvement Program. The Santa Cruz County Regional Transportation Commission is the designated RTPA for Santa Cruz County.

Regional Travel Demand Model (RTDM): A computer software program using demographic data to estimate the transportation impacts of population growth and land use decisions on the transportation system, and to assess the utility of transportation projects.

Reverse Commute: Travel in the direction opposite to the main flow of peak period commute traffic.

Ridership: The number of transit users, usually reported as a yearly total or as the average for a normal workday.

Rideshare: Alternatives to driving alone, including carpooling, vanpooling, taking the bus, bicycling, walking, and telecommuting.

Right-of-Way (ROW): The area of property owned by a public or private entity used for transportation purposes.

ROE: Right of Entry

ROW: see Right-of-Way

RPA: see Rural Planning Assistance

RSTP: see Regional Surface Transportation Program

RSTPX: see Regional Surface Transportation Program Exchange

RTC: see Santa Cruz County Regional Transportation Commission

RTDM: see Regional Travel Demand Model

RTIP: see Regional Transportation Improvement Program

RTP: see Regional Transportation Plan

RTPA: see Regional Transportation Planning Agency

Rural Planning Assistance (RPA): Funds awarded by the California Department of Transportation (Caltrans) annually for use by the Regional Transportation Planning Agency.

Safe Routes to Schools: Initiatives, such as education, encouragement campaigns, and infrastructure improvements, that make it easier and safer for children to walk and bicycle to school.

SAFE: see Service Authority for Freeway Emergencies

Santa Cruz County Regional Transportation Commission (SCCRTC or RTC): Transportation policy, planning and funding body designated as the Regional Transportation Planning Agency (RTPA), Local Transportation Commission (LTC), Rail/Trail Authority and Service Authority for Freeway Emergencies (SAFE) for Santa Cruz County.

Santa Cruz METRO: see Santa Cruz Metropolitan Transit District

Santa Cruz Metropolitan Transit District (SCMTD or METRO): The public transit operator for Santa Cruz County. Also known as Santa Cruz Metro.

SB: Southbound

Council of San Benito County Governments (SBCOG or San Benito COG): The Council of Governments is San Benito County's regional transportation planning agency.

SB 375 (2008): Established to implement the state's greenhouse gas (GHG) emission-reduction goals, as set forth by AB 32, in the sector of cars and light trucks. Requires California's Air Resources Board (CARB) to develop regional reduction targets for greenhouse gas emissions (GHG) and requires MPO's to develop "Sustainable Community Strategies" (SCS) to reduce emissions from vehicle use through integrated land use and transportation planning.

SBCOG: see Council of San Benito County Governments

SCCRTC: see Santa Cruz County Regional Transportation Commission

Scenario Planning: A decision making tool to help identify the projects that are prioritized in a transportation plan. Scenario planning allows a community to evaluate the likely outcomes of a number of scenarios to explore possible benefits and costs of alternative futures.

SCMTD: see Santa Cruz Metropolitan Transit District

SCS: see Sustainable Communities Strategy

Self-Help Counties: A term used to describe counties that have enacting local voter-approved funding mechanisms -- such as half-cent sales taxes -- to pay for transportation improvements.

Service Authority for Freeway Emergencies (SAFE): As the designated SAFE for Santa Cruz County, the SCCRTC owns and manages the call box system on local state highways and other motorist aid programs. Funded by \$1-per-year vehicle registration fee.

SHOPP: see State Highway Operations and Protection Program

Signal Preemption: A system used for emergency and public transit vehicles to change signal phasing from red to green allowing for more rapid crosstown access.

SIP: see Strategic Implementation Plan for Measure D

SOV - Single Occupant Vehicle: Privately operated vehicle that contains only one driver or occupant.

Specialized Transportation: Often used synonymously with "paratransit," refers to vehicles and programs operated primarily for the elderly and persons living with disabilities. Service is generally provided door-to-door in vans or automobiles on a semi-fixed route or demand- responsive basis.

STA: see State Transit Assistance

State Highway Operation and Protection Program (SHOPP): State plan and funding program to maintain the operational integrity and safety of the state highway system. It includes primarily rehabilitation, safety, and operational improvement projects.

State Transit Assistance (STA): State funding program for mass transit operations and capital projects. As of March 2010, funds derived from statewide sales tax on diesel fuel, distributed based on population.

State Transportation Improvement Program (STIP): A multi-year program of transportation projects to be funded with various state and federal revenues. Adopted biennially by the California Transportation Commission (CTC), based on projects proposed in RTIPs and from Caltrans (ITIP). Funds distributed to regions based 75% on population and 25% on highway miles.

Statewide Integrated Traffic Records System (SWITRS): Database of collisions managed by the California Highway Patrol.

STIP: see State Transportation Improvement Program

STP: see Surface Transportation Program

Strategic Implementation Plan for Measure D: The SIP serves as the guiding policy and programming document for the implementation of Regional Measure D projects.

Surface Transportation Block Grant Program (STBG): A flexible federal funding program initially established by ISTEA and distributed to regions based on population formula to fund local streets and roads, bicycle, pedestrian, highway, and transit projects. Previously known as the Regional Surface Transportation Program (RSTP).

Sustainability: Sustainability is defined as balancing economic, environmental and equity interests. Sustainability creates and maintains the conditions under which humans and nature can exist in productive harmony, that permit fulfilling the social, economic, and other requirements of present and future generations.

Sustainable Community Strategies (SCS): An element of the MTP, as required by SB 375, that demonstrates how development patterns and the transportation network, policies, and programs can work together to achieve the state's targets for reducing regional greenhouse gas (GHG) emissions from cars and light trucks in a region.

System Preservation: The maintenance of the existing transportation system.

TAMC: see Transportation Agency for Monterey County

TCRP: Transportation Congestion Relief Program

TDA: see Transportation Development Act

TDM: see Transportation Demand Management

Telecommute (or Telework): Conducting some or all daily work activities from a location other than the normal worksite, usually from home or remote site, and often with the assistance of telecommunications equipment. Employees are sometimes referred to as teleworkers or e-workers.

TIA: see Transportation Improvement Area

TIP: Transportation Improvement Program

TCAA: Transportation Corridor Alternatives Analysis

TMC: Traffic Management Center. Monitors roadways using closed circuit cameras, loop detectors and information from the CHP and field staff. Posts and updates messages on traffic conditions on various systems, including the 511-telephone number, road signs, and websites.

TOD: see Transit-Oriented Development

TOS: see Traffic Operations System

TPP: see Transit Priority Project

Traffic Operations System (TOS): A system of highway communications equipment to monitor traffic conditions and relay traveler information in real time.

Transit: Travel by bus, rail, or other vehicle, either publicly or privately owned, that provides general or specialized service on a regular or continuing basis.

Transit Dependent: An individual who because of age, income, physical/mental condition, geographic location, or personal choice, does not have a private vehicle available and relies on transit for his/her transportation needs.

Transit-Oriented Development (TOD): Residential and employment growth that occurs near existing and planned public transit facilities.

Transportation Agency for Monterey County: The Transportation Agency for Monterey County (TAMC) serves as Monterey County's regional transportation planning agency and is a state designated agency responsible for planning and financial programming of transportation projects.

Transportation Demand Management (TDM): Strategies to reduce demand by automobiles on the transportation system, by promoting telecommuting, flextime, bicycling, walking, transit use, staggered work hours, and ridesharing.

Transportation Development Act (TDA): State law enacted in 1971. Local TDA funds (or Local Transportation Funds – LTF) are generated from a one-quarter of one percent state sales tax. Revenues are allocated annually to support transportation planning and administration, transit, transportation for the elderly/disabled, bikeway and pedestrian projects, based on state law and RTC rules and regulations.

Transportation Disabled: People who cannot use public transportation easily or at all because of physical, emotional, or mental limitations.

Transportation Disadvantaged: People who have significant unmet transportation needs. May include people experiencing poverty, people experiencing language barriers, people of color, older adults, youth, and people with disabilities who experience a disproportionately small share of benefits from transportation investments, particularly because traditional transportation investments prioritize vehicles.

Trip: A one-way journey that proceeds from an origin to a destination by a single type of vehicular transportation.

TSP: see Transit Signal Priority

U.S. DOT: United States Department of Transportation. The federal agency responsible for highways, mass transit, aviation and ports and headed by the Secretary of Transportation. Includes the FHWA, FTA and FAA, among others.

UCS/UCIS: Unified Corridors Investment Study

UCSC: University of California, Santa Cruz

Unconstrained: Denotes a funding scenario not constrained by existing funding assumptions. New funds, above and beyond existing or anticipated revenues, would be needed to fund "unconstrained" projects in this RTP.

Unmet Transit Needs Findings: TDA funds can be used for local streets and roads in smaller counties only if the RTPA in their jurisdiction makes a finding that public transit service and operations in the county have no unmet needs that are reasonable to meet. RTPAs must hold public hearings prior to making such a determination.

Urbanized Area: An area with a population of 50,000 or more as designated by the U.S. Census.

Vanpool: A group of seven to fifteen people traveling together to work or school in a van at set times. Many vans are leased from companies which include insurance, emergency services and maintenance in the monthly rental fees.

Vehicle Miles Traveled (VMT): The term used for the total number of miles traveled by motor vehicles within a specified region during a particular time period.

Vehicle Occupancy Rate: Also known as Average Vehicle Occupancy or Ridership; the number of persons per vehicle on a given road at a given time without distinguishing trip purpose.

Vehicle Trip: A single vehicle movement from the beginning of travel to its destination, in a vehicle that is motor-driven (e.g., automobiles, motorcycles, trucks, buses, and vans).

ZEV: Zero Emission Vehicle

VMT: see Vehicle Miles Traveled

Walkability: A measure of how friendly an area is to walk. Walkability has many health, environmental, and economic benefits. Factors influencing walkability include the presence or absence and quality of footpaths, sidewalks or other pedestrian rights-of-way, traffic and road conditions, land use patterns, building accessibility, and safety, among others.

WB: Westbound