



**AGENDA
REGULAR MEETING
COUNCIL OF SAN BENITO COUNTY GOVERNMENTS**

DATE: Thursday, May 21, 2026
4:00 p.m.

LOCATIONS: County Board of Supervisors Chambers
481 Fourth Street
Hollister, CA 95023

DIRECTORS: Ignacio Velazquez (County of San Benito)
Roxanne Stephens (City of Hollister)
Jackie Morris-Lopez (City of San Juan Bautista)
Rolan Resendiz (City of Hollister)
Kollin Kosmicki (County of San Benito)
Ex Officio: Caltrans District 5

ALTERNATES: San Benito County: Dom Zanger
City of San Juan Bautista: Scott Freels
City of Hollister: Rudy Picha

NOTICE OF PROCEDURES FOR COUNCIL OF GOVERNMENTS BOARD MEETINGS

The meeting will be available through Zoom, for those who wish to join or require accommodations.

Members of the public may participate remotely via Zoom at the following link: <https://zoom.us/join> with the following: Webinar ID: 852-9641-7765 and Webinar Passcode: 840826

*Those participating by phone who would like to make a comment can use the "raise hand" feature by dialing "*9" (star-nine) . In order to receive full Zoom experience, please make sure your application is up to date.*

Remote Zoom participation for members of the public is provided for convenience only. In the event that the Zoom connection malfunctions for any reason, the COG Board of Directors reserves the right to conduct the meeting without remote access.

*Persons who wish to address the Board of Directors must complete a Speaker Card and give it to the Clerk prior to addressing the Board. Those who wish to address the Board on an agenda item will be heard when the Chairperson calls for comments from the audience. Following recognition, persons desiring to speak are requested to advance to the podium and state their name. After hearing audience comments, the Public Comment portion of the agenda item will be closed. **The Opportunity to address the Board of Directors on items of interest not appearing on the agenda will be provided during Section 5. Public Comment.***

1. CALL TO ORDER 4:00 P.M.
2. Pledge of Allegiance
3. Roll Call

4. Verification of Certificate of Posting

- 5. Public Comment:** *(Opportunity to address the Board on items of interest on a subject matter within the jurisdiction of the Council of Governments and not appearing on the agenda. No action may be taken unless provided by Govt. Code Sec. 54954.2 Speakers are limited to 3 minutes.)*

CONSENT AGENDA:

(These matters shall be considered as a whole and without discussion unless a particular item is removed from the Consent Agenda. Members of the public who wish to speak on a Consent Agenda item must submit a Speaker Card to the Clerk and wait for recognition from the Chairperson. Approval of a consent item means approval as recommended on the Staff Report.)

- 6. APPROVE Council of Governments Meeting Action Minutes Dated April 16, 2026 – Gomez**
- 7. FY 25-26 Q3 Budget Report – Aceves**
- a. RECEIVE FY 25-26 Q3 Budget Report
 - b. APPROVE Budget Adjustments for 25-26-05 and 25-26-08.

ACTION ITEMS:

4:00 P.M. Public Hearing (Or As Soon Thereafter As the Matter May Be Heard)

- 8. FY 2026/2027 Overall Work Program – Aceves**
- a. ADOPT Resolution No. 2026-03 Approving the Fiscal Year 2026/2027 Overall Work Program.
 - b. AUTHORIZE the Executive Director to Sign, for and on Behalf of the Council of San Benito County Governments, the Overall Work Program Agreement and Annual List of Certifications and Assurances Confirming that all Funding Program Requirements have been met.
- 9. Fiscal Year 2026-2027 Budget for the Council of San Benito County Governments – Aceves**
- a. Receive Presentation on the Fiscal Year 2026-2027 Budget.
 - b. Hold Public Hearing on the Fiscal Year 2026-2027 Budget.
 - c. Adopt Resolution 2026-04 Adopting the Fiscal Year 2026-2027 Budget and Resolution 2026-05 Authorizing the Transportation Development Act (TDA) Claim for Allocation of TDA Funds.

INFORMATION ITEMS:

- 10. RECEIVE Update on the Status and Development of the 2050 Regional Transportation Plan – Borick**
- 11. RECEIVE Monthly Caltrans District 5 Update/ Correspondence – Caltrans Ex-Officio**
- a. RECEIVE Update on State Route EIR Alternatives
 - b. Construction Projects Report
- 12. Executive Director’s Report (Verbal Report) – Abraham**

13. Board of Directors' Reports – (Verbal Report)

CLOSED SESSION:

14. Public Employee Performance Evaluation (Government Code, § 54957(b)(1))
Employee: Executive Director

15. Conference with Labor Negotiator (Government Code, § 54957.6)
Title: Executive Director
Agency Designated Representative: Board Chair

RETURN TO OPEN SESSION

16. Report out of Closed Session.

Adjourn to COG Meeting on June 18, 2026. Agenda Deadline is June 2, 2026, at 12:00 p.m.

In compliance with the Americans with Disabilities Act (ADA), if requested, the Agenda can be made available in appropriate alternative formats to persons with a disability. If an individual wishes to request an alternative agenda format, please contact the Clerk of the Council four (4) days prior to the meeting at (831) 637-7665. The Council of Governments Board of Directors meeting facility is accessible to persons with disabilities. If you need special assistance to participate in this meeting, please contact the Clerk of the Council's office at (831) 637-7665 at least 48 hours before the meeting to enable the Council of Governments to make reasonable arrangements to ensure accessibility.

Written Comments & Email Public Comment

Members of the public may submit comments via email by 5:00 PM. on the Wednesday prior to the Board meeting to the Secretary at monica@sanbenitocog.org, regardless of whether the matter is on the agenda. Every effort will be made to provide Board Members with your comments before the agenda item is heard.

Public Comment Guidelines

1. If participating on Zoom: once you are selected, you will hear that you have been unmuted. At this time, state your first name, last name, for the record.
2. The Council of Governments Board welcomes your comments.
3. Each individual speaker will be limited to a presentation total of three (3) minutes.
4. Please keep your comments brief, to the point, and do not repeat prior testimony, so that as many people as possible can be heard. Your cooperation is appreciated.

If you have questions, contact the Council of Governments, and leave a message at (831) 637-7665 x. 201, or email monica@sanbenitocog.org.

CERTIFICATE OF POSTING

Pursuant to Government Code Section #54954.2(a) the Meeting Agenda for the Council of San Benito County Governments on May 21, 2026, at 4:00 P.M. was posted at the following locations freely accessible to the public:

The front entrance of the San Benito County Administration Building, 481 Fourth Street, Hollister, CA 95023, and the Council of Governments Office, 650 San Benito St., Ste. 120, Hollister, CA 95023 at the following date and time:

On the 15th day of May 2026, on or before 5:00 P.M.

The meeting agenda was also posted on the Council of San Benito County Governments website, www.sanbenitocog.org, under Meetings, COG Board, Meeting Schedule.

I, Monica Gomez, swear under penalty of perjury that the foregoing is true and correct.

BY: Monica Gomez
Monica Gomez, Secretary II
Council of San Benito County Governments

COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
REGULAR MEETING
Board of Supervisors Chambers, 481 Fourth Street, Hollister, CA 95023, Zoom Platform
April 16, 2026, at 4:00 P.M.

ACTION MINUTES

MEMBERS PRESENT:

Chair Ignacio Velazquez, Vice Chair Roxanne Stephens, Director Jackie Morris-Lopez, Director Kollin Kosmicki, Director Rolan Resendiz, and Ex Officio Aaron Henkel; Caltrans District 5.

MEMBERS ABSENT:

None

STAFF PRESENT:

Executive Director; Binu Abraham, Office Assistant; Griselda Arevalo, Secretary II; Monica Gomez, SBCOG Legal Counsel; Osman Mufti (via-Zoom).

OTHERS PRESENT:

Chad Stoehr, Terry Thompson, Paul Valadao; Caltrans D5; Jill Leal-Andrade, Julia Mousavi, Dianna Beck; Caltrans D5 (via-Zoom), Lester Lee, Taslima Khanum; Caltrans D4 (via-Zoom), Heather Adamson; AMBAG (via-Zoom).

1. CALL TO ORDER:

Chair Velazquez called the meeting to order at 4:01 P.M.

2. PLEDGE OF ALLEGIANCE

Director Resendiz led the pledge of allegiance.

Chair Velazquez congratulated Dr. Resendiz on earning his Doctorate in Education.

3. ROLL CALL

Secretary Gomez called the roll call and confirmed a quorum of Directors were present.

4. CERTIFICATE OF POSTING

Motion made to acknowledge Certificate of Posting:

Motion: Director Morris-Lopez Second: Director Kosmicki

Motion carried: 5/0

Yes: Velazquez, Stephens, Kosmicki, Morris-Lopez, Resendiz

No: None

Recused: None

Abstention: None

5. **PUBLIC COMMENT:** (Opportunity to address the Board on items of interest on a subject matter within the jurisdiction of the Council of Governments and not appearing on the agenda. No action may be taken unless provided by Govt. Code Sec. 54954.2)

Chair Velazquez stated for the record that SBCOG received Mr. Joe Thompsons’s public comment correspondence. The correspondence was entered into public record.

There was public comment received from Stephen Rosati.

CONSENT AGENDA:

(These matters shall be considered as a whole and without discussion unless a particular item is removed from the Consent Agenda. Members of the public who wish to speak on a Consent Agenda item must submit a Speaker Card to the Clerk and wait for recognition from the Chairperson. Approval of a consent item means approval as recommended on the Staff Report.)

6. APPROVE Council of Governments Regular Meeting Action Minutes Dated March 19, 2026 – Gomez
7. APPROVE Letter of Support for AB2059 (Wilson): CEQA: Transportation Impacts: Vehicle Miles Traveled Mitigation-SUPPORT – Aceves

There was no public comment on the Consent Agenda.

Motion made to Approve Consent Agenda Item 6 and 7:

Motion: Director Kosmicki Second: Director Resendiz
Motion carried: 5/0
Yes: Velazquez, Stephens, Kosmicki, Morris-Lopez, Resendiz
No: None
Recused: None
Abstention: None

ACTION ITEMS:

8. 2026/2027 Unmet Transit Needs Report – Borick
- a. ACCEPT 2026/2027 Unmet Transit Needs Report.
 - b. ADOPT Resolution 2026-02 Making Findings and Recommendations Regarding Unmet Transit Needs as Required by the Transportation Development Act for Implementation in Fiscal Year 2026/2027.

Transportation Planner Samuel Borick provided a presentation on the 2026/2027 Unmet Transit Needs Report. The Unmet Transit Needs Report will be submitted to Caltrans by August 15, 2026.

There was no public comment.

Motion made to Approve Agenda Item 8 a.& b.:

Motion: Director Kosmicki Second: Director Resendiz
Motion carried: 5/0
Yes: Velazquez, Stephens, Kosmicki, Morris-Lopez, Resendiz
No: None

Recused: None
Abstention: None

9. SR 25 EIR Alternatives – Borick

- a. CONCUR with Caltrans’ Recommendation for Alternative 8 (4-Lane Conventional Highway on Existing Alignment) to Receive Further Technical Studies under the EIR and to Remove Alternative 9 (4-Lane Expressway on Existing Alignment) from Receiving Further Technical Studies.

Executive Director Binu Abraham opened up the item and introduced Chad Stoehr, Caltrans Project Manager for the State Route 25 Corridor Improvement Project. Mr. Stoehr provided an update on the high-level screening analysis specific to Alternatives 8 and 9 (existing SR 25 alignment options: four-lane conventional highway and four-lane expressway).

Based on the progress of the high-level screening analysis, Caltrans requested Board concurrence to proceed with Alternative 8 for further technical studies under the EIR and to remove Alternative 9 from receiving further technical studies due to greater impacts on environmentally sensitive areas, existing right of way, and farmland. He noted that this recommendation does not identify a preferred or selected alternative. Additional action on remaining alternatives is expected at the May meeting.

Board members asked about the schedule impacts of Alternative 8, whether a smaller-scope conventional highway could save time compared to an expressway, the potential to overlap project phases to shorten the schedule, and whether state environmental reforms (CEQA, VMT), including possible rural exemptions, could improve timelines.

Mr. Stoehr stated that Alternative 8 could extend the timeline by about 1.5–2 years (to 2029) and noted that while a 4-lane conventional highway may reduce footprint, existing alignment constraints still pose challenges. Executive Director Abraham noted VMT changes may reduce costs but not timelines, and that some phases (design and right-of-way) can overlap to improve efficiency.

The Board also asked whether the interchange design at 156/25 will accommodate farm equipment access. Mr. Stoehr confirmed it will be considered during design, noting the project is in early stages and must balance such needs with safety and traffic operation.

There was public comment received from Joe Tonascia, Marie Hoffman, Stephen Rosati, and John Wrobel.

The Board thanked stakeholders, the public, Caltrans, and staff for their collaboration and engagement, reaffirmed its commitment to community involvement and farmland preservation, and expressed support for a feasible, cost-effective path forward.

Motion made to Approve Agenda Item 9a. concurrence as noted above:

Motion: Director Kosmicki Second: Director Resendiz
Motion carried: 5/0
Yes: Velazquez, Stephens, Kosmicki, Morris-Lopez, Resendiz
No: None
Recused: None
Abstention: None

INFORMATION ITEMS:

- 10. RECEIVE Presentation on the Fiscal Year 2026-2027 Draft Budgets for the Council of San Benito County Governments (SBCOG), Local Transportation Authority (LTA), and Service Authority for Freeways and Expressways (SAFE) – Aceves**

Administrative Services Specialist Norma Aceves presented the Fiscal Year 2026-2027 Draft Budgets for the Council of San Benito County Governments, Local Transportation Authority, and Service Authority for Freeways and Expressways and answered questions from the Board.

Director Kosmicki and Chair Velazquez questioned the 13% decrease in the cost plan, expressing concern about inconsistent fluctuations and their impact on the county budget.

Executive Director Abraham noted the 13% decrease is a preliminary estimate and that staff has requested a meeting with county administration for clarification prior to budget adoption.

Chair Velazquez noted that it will be helpful to develop updated Measure G cost estimates as the environmental phase progresses.

Executive Director Abraham responded that staff is coordinating with Caltrans and following completion of the high-level screening next month, will develop study cost estimates and bring back to the Board.

There was public comment received from Greg Swett.

- 11. RECEIVE the Fiscal Year 2026-2027 Draft Overall Work Program – Aceves**

Administrative Services Specialist Norma Aceves presented the 2026-2027 Draft Overall Work Program (OWP) for Board review and feedback. She noted that the Draft OWP has also been submitted to Caltrans for input. All comments will be incorporated, and the final OWP will be presented to the Board for adoption at the May meeting.

There was no public comment.

- 12. RECEIVE Monthly Caltrans District 5 Update/Correspondence – Caltrans Ex-Officio**
 - a. RECEIVE Update on State Route 25 Safety Improvement Projects**
 - b. Construction Projects Report**

Executive Director Abraham introduced the item and introduced Caltrans District 5 Project Manager, Terry Thompson and Caltrans District 4 Office Chief for Traffic Engineering, Lester Lee. Ms. Thompson and Mr. Lee provided an update on the State Route 25 Safety Improvement Projects and answered questions from the Board.

The Board expressed appreciation for the partnership and commended staff for their efforts and encouraged accelerating progress to address public concerns about delays.

Vice Chair Stephens left the meeting at 5:32 p.m.

There was public comment received from Marie Hoffman and Joe Tonascia.

Deputy District Director of Traffic and Maintenance, Aaron Henkel provided an update on Caltrans District 5 Construction Projects Report and major roadway projects and answered questions from the Board. He went over the Caltrans Connect with us flyer, which listed all the different ways to connect and stay informed with Caltrans, by phone, email, social media, and you can scan the QR code for current projects.

Board members expressed concern over worsening congestion at the 156 West to 101 South interchange, citing freight traffic and lane-merging as key causes, emphasized it as a state-level issue with prior Caltrans involvement, and recommended evaluating lane-use changes and tourist traffic impacts to improve flow and safety. They also raised safety concerns regarding the 156 eastbound right turn to Mission Vineyard and nearby roundabout, citing high speeds, abrupt design, and inadequate signage, and requested Caltrans review potential safety improvements.

Mr. Henkel said he would take the information back to the Caltrans team for further review.

13. Executive Director's Report (Verbal Report) – Abraham

Executive Director Abraham provided an update in response to an inquiry from Director Resendiz regarding a possible stop on the new Goldrunner 40 route serving the Los Banos/Highway 152 area. Staff contacted the San Joaquin Regional Transit agency and were informed that a comprehensive system-wide route review is underway. SBCOG staff have been included as part of stakeholder outreach, and future updates will be reported back to the Board.

Regarding the Traffic Impact Mitigation Fee Study, staff sent correspondence to the County of San Benito, City of Hollister, and San Juan Bautista requesting direction on the appropriate level-of-service threshold for the study at their respective Board levels.

Executive Director Abraham also noted six vacancies on the Measure G Committee and requested Board assistance in sharing recruitment information and application materials previously distributed via email. Lastly, an Earth Day event is scheduled for April 25, 2026, in San Juan Bautista, with free shuttle service provided by the Local Transportation Authority-County Express.

There was no public comment.

14. Board of Director's Reports – (Verbal Report)

Director Morris-Lopez commended Caltrans for recent cleanup and maintenance efforts along Highway 101 North in San Benito and Santa Clara counties.

There was no public comment.

ADJOURNMENT:

There being no further business to discuss, Director Kosmicki motioned to adjourn at 5:50 p.m. Motion seconded by Director Resendiz.

Motion carried: 4/0

Yes: Velazquez, Kosmicki, Morris-Lopez, Resendiz

No: None
Recused: None
Abstention: None

ADJOURN TO SBCOG MEETING MAY 21, 2026, AT 4:00 P.M.



STAFF REPORT

Consent

Prepared By: Norma Aceves, Administrative Services Specialist

Subject: FY 25-26 Q3 Budget Report

Agenda Item No. 7

Approved By: Binu Abraham, Executive Director

Meeting Date: May 21, 2026

Recommendation:

- a. Receive FY 25-26 Q3 Budget Report
- b. Approve Budget Adjustments for 25-26-05 and 25-26-08.

Summary:

The Q3 Budget Report summarizes revenues and expenditures as of March 31, 2026.

Background/ Discussion:

Staff has prepared a mid-year budget report on the fiscal performance of the Council of San Benito County Governments (SBCOG), summarizing revenues and expenditures for the Board's review. The attached report outlines financial activity for Fiscal Year (FY) 2026, covering the period from July 1, 2025, through March 31, 2026.

Throughout the year, staff conduct quarterly reviews and analyses of the Trial Balances to identify and correct any errors. Following these reviews, staff prepare a budget report and evaluate whether budget adjustments or transfers are needed to align the budget with actual revenues and expenditures.

Staff have completed a review of the SBCOG (including Measure G) as part of the Q3 budget review. All accounts are in good standing, with anticipated revenues budgeted for the fiscal year coming in as planned. Expenditures across all accounts are tracking in line with the Board-approved budget. At this time, two budget adjustments are needed. Details for each adjustment are provided below.

Financial Impact:

The following budget adjustment is attached for the Boards review and approval:

State Subvention Fund – Recognize revenue received from local agency contributions in the amount of \$142,516 for the SBCOG lead Traffic Impact Mitigation Update.

Local Transportation Fund– Budget adjustment to decrease the LTF/TDA expenses by \$500,000 due to the allocation of \$500,000 in State TIRCP funds for transit operations, allowing the corresponding TDA funds to be returned to the TDA fund balance.

Attachment:

1. Budget Adjustments 25-26-05 and 25-26-08
2. FY 25-26 Q3 Budget Report

**Council of San Benito County Governments
BUDGET ADJUSTMENT/TRANSFER**

Please Indicate Type:

Fiscal Year: 2025-2026

Department: LTF

Org Key: 629.95.7310

Appropriation/Est. Revenue Increase
(Requires Board Approval)

**Interdepartmental Transfer or
Interobject Transfer >\$50,000**
(Requires Board Approval)

Interobject Transfer <\$50,000
(Requires Executive Director and Admin Ser Spe)

Intraobject Transfer
(Requires Executive Director)

<u>Org Key:</u>	<u>Object No:</u>	<u>Description</u>	<u>Decrease/ Rev. Increase</u>	<u>Increase</u>
629.95.7310	640.513	Other Transfer to CE	\$ (500,000.00)	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total			\$ (500,000.00)	\$ -

Comments: Budget adjustment to reduce LTF/TDA expenses by \$500,000 due to the reallocation of \$500,000 in TIRCP funds for transit operations, allowing the corresponding TDA funds to be returned to the TDA fund balance.

Submitted: Norma Aceves 5/6/2026
Date

Verification of Sufficient Funds: *Norma Aceves* 05/06/2026
Administrative Services Specialist Date

Approval: *Binu Abraham* 5/18/2026
Executive Director Date

Approval by COG Board _____
Date

Attested: _____
Clerk of the Board: _____ Vote: _____ Yes _____ No

**Council of San Benito County Governments
BUDGET ADJUSTMENT/TRANSFER**

Please Indicate Type:

Fiscal Year: 2025-2026

Appropriation/Est. Revenue Increase
(Requires Board Approval)

Department: State Subvention

Org Key: 628.95.7390

**Interdepartmental Transfer or
Interobject Transfer >\$50,000**

(Requires Board Approval)

Interobject Transfer <\$50,000

(Requires Executive Director and Admin Ser Spe)

Intraobject Transfer

(Requires Executive Director)

<u>Org Key:</u>	<u>Object No:</u>	<u>Description</u>	<u>Decrease/ Rev. Increase</u>	<u>Increase</u>
628.95.7390	570.015	Other Revenue Private Grants	\$ -	\$ 142,516.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total			\$ -	\$ 142,516.00

Comments: Budget adjustment for revenue received from local agency contributions for the Traffic Impact Mitigation Update.

Submitted: Norma Aceves 5/6/2026
Date

Verification of Sufficient Funds: *Norma Aceves* 05/06/2026
Administrative Services Specialist Date

Approval: *Bini Abraham* 5/18/2026
Executive Director Date

Approval by COG Board _____
Date

Attested: _____
Clerk of the Board: _____ Vote: _____ Yes _____ No

State Transit Assistance (629.7300)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
EXPENDITURES					
Salaries & Benefits	-	-	-		
Services & Supplies	-	-	-		
Contracts	-	-	-		
Capital	-	-	-		
Other	747,787	310,139	437,648	75%	41.47%
TOTAL EXPENDITURES	\$747,787	\$310,139	\$437,648	75%	41.47%
REVENUES					
Revenues	992,896	553,781	439,115	75%	55.77%
Operating Transfers	-	-	-		
TOTAL REVENUE	\$992,896	\$553,781	\$439,115	75%	55.77%
TOTAL FUND BALANCE	\$245,109	\$243,642			

REVENUE & EXPENDITURES

**State Transit Assistance (629.7300)
Third Quarter Budget Report**

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
541.001	Interest	10,000	200	9,800	75%	2.00%
541.003	FMV Adjustment					
551.406	SGR Revenue	117,921	58,404	59,517	75%	49.53%
	SGR Carryover	81,547	81,547	-		
551.406	STA Revenue	679,937	310,139	369,798	75%	45.61%
	STA Carryover	103,491	103,491	-		
TOTAL		992,896	553,781	439,115	75%	55.77%

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
610.101	Salaries		-	-		
Total			-	-		
Services and Supplies						
619.126	Magazines and Subscriptions			-		
619.130	Clothing and Safety	-	-	-		
619.132	Communications	-	-	-		
619.138	Computer Maintenance	-	-	-		
619.140	Computer Supplies	-	-	-		
619.152	Maintenance of Equipment	-	-	-		
619.154	Maintenance of Equip- Oil and Gas	-	-	-		
Total			-	-		
Contracts						
619.250	Special Dept Expense - Contracts			-		
Total			-	-		
Capital						
650.303	Computer Hardware			-		
650.301	Automobiles, Trucks, Vans			-		
Total			-	-		
Other						
640.513	Operating Transfers (LTA for STA)	679,937	310,139	369,798	75%	0.00%
640.513	Operating Transfers (LTA for SGR)	67,850	-	67,850	75%	0.00%
Total		747,787	310,139	437,648	75%	41.47%
TOTAL		747,787	310,139	437,648	75%	41.47%

25-26-03		
551.406	STA Carryover	64,126
640.513	Operating Transfers (SGR to LTA)	-170983

Local Transportation Fund (629.7310)
Third Quarter
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
EXPENDITURES					
Salaries & Benefits	-	-	-		
Services & Supplies	-	-	-		
Contracts	-	-	-		
Capital	-	-	-		
Other	2,272,438	2,272,438	-	75%	100.00%
TOTAL EXPENDITURES	\$2,272,438	\$2,272,438	\$0	75%	100.00%
REVENUES					
Revenues	16,181,844	14,594,228	1,587,616	75%	90.19%
Operating Transfers	-	-	-	-	-
TOTAL REVENUE	\$16,181,844	\$14,594,228	\$1,587,616	75%	90.19%
TOTAL FUND BALANCE	\$13,909,406	\$12,321,790			

These funds are distributed in the TDA process.

FUND BALANCE DESIGNATED BIKE & PED	821,476
FUND BALANCE DESIGNATED LTA & COG	11,499,684
SET ASIDE FOR LOCAL STREETS & ROADS	630
FUND BALANCE UNDESIGNATED	-
TOTAL	12,321,790

Local Transportation Fund (629.7310)

Third Quarter

FY 2025/26

REVENUE & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
541.001	Interest Revenue	357,495	91,681	(265,814)	75%	#REF!
541.003	FMV Adjustment			-		
	LTF Balance	10,926,632	12,100,659	1,174,027	75%	110.74%
	Set Aside for Local Streets & Roads	1,241,578	630	(1,240,948)	75%	0.05%
	TDA 2% Reserved for Bike & Ped.	930,012	821,476	(108,536)	75%	88.33%
	Reimbursable	-	-	-		
550.102	Highway User 1/4%	2,726,127	1,579,782	(1,146,345)	75%	57.95%
TOTAL		16,181,844	14,594,228	1,587,616	75%	90.19%

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
610.101	Salaries		0	-		
Total		-	-	-		
Services and Supplies						
619.126	Magazines and Subscriptions			-		
619.130	Clothing and Safety	-	-	-		
619.132	Communications	-	-	-		
619.138	Computer Maintenance	-	-	-		
619.140	Computer Supplies	-	-	-		
645.701	General Insurance	-	-	-		
619.152	Maintenance of Equipment	-	-	-		
619.158	Maintenance of Structures & Grounds	-	-	-		
619.280	Marketing	-	-	-		
619.166	Membership Dues	-	-	-		
619.176	Special Project Supplies - Printing	-	-	-		
619.174	Supplies	-	-	-		
619.172	Postage and Delivery	-	-	-		
619.210	Legal	-	-	-		
619.222	Other Consultants	-	-	-		
619.180	Public and Legal Notices	-	-	-		
619.184	Rent Equipment	-	-	-		
619.186	Rent Structures	-	-	-		
619.188	Rent Space	-	-	-		
619.190	Small Tools	-	-	-		
619.268	Special Dept Expense - Other	-	-	-		
619.196	Travel Lodging	-	-	-		
619.198	Travel Meals	-	-	-		
619.194	Training	-	-	-		
619.200	Travel Transportation	-	-	-		
619.306	Utilities	-	-	-		
Total		-	-	-		
Contracts						
619.250	Special Dept Expense - Contracts			-		
Total		-	-	-		
Capital						
650.302	Equipment other than Computer	-	-	-		
650.301	Automobiles, Trucks, Vans	-	-	-		
Total		-	-	-		
Other						
640.513	Operating Transfers (COG)	523,277	523,277	-	75%	100.00%
640.513	Operating Transfers (CE)	1,140,260	1,140,260	-	75%	100.00%
640.513	Operating Transfers (ST)	608,901	608,901	-	75%	100.00%
640.513	Operating Transfers	-	-	-	75%	
Total		2,272,438	2,272,438	-	75%	100.00%
TOTAL		2,272,438	2,272,438	-	75%	100.00%

Budget Adjustment

25-26-08

640.513 Operating Transfer -500,000

Rideshare (628-7330)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	5,799	2,307	3,492	75%	39.78%
Services & Supplies	4,457	219	4,238	0%	4.91%
Contracts	-	-	-	75%	
Capital	-	-	-	0%	
Other	-	-	-	75%	
TOTAL EXPENDITURES	\$10,256	2,526	\$7,730	75%	24.63%
<u>REVENUES</u>					
Revenues	10,256	1,403	8,853	75%	13.68%
Operating Transfers	-	-	-	-	
TOTAL REVENUE	\$10,256	\$1,403	\$8,853	75%	13.68%
TOTAL FUND BALANCE	\$0	(\$1,123)			

FUND BALANCE (\$1,123)

Rideshare (628-7330)
Third Quarter Budget Report
FY 2025/26

REVENUE & EXPENDITURES

REVENUES	Budgeted	Revenues	Balance	Projected %	Actual %
Category	FY 25/26	3/31/2026	FY 25/26	75%	
556.310 CMAQ Rideshare	-	-	-	75%	
541.001 Intrest	-	-	-	75%	
551.003 FMV Adjustment	-	-	-	75%	
570.012 Donation	10,256	1,067	9,189	75%	10.40%
340.101 FUND BALANCE	-	336	(336)	75%	
570.012 Reimbursable/Donation	-	-	-	75%	
TOTAL	10,256	1,403	8,853	75%	13.68%

EXPENDITURES	Budgeted	Expenses	Balance	Projected %	Actual %
Category	FY 25/26	3/31/2026	FY 25/26	75%	
Personnel					
610.101 Salaries	5,799	2,307	3,492	75%	39.78%
623.508 Outside Labor	-	-	-		
Total	5,799	2,307	3,492	75%	39.78%
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-		
619.130 Clothing and Safety	-	-	-		
619.132 Communications	-	-	-		
619.138 Computer Maintenance	-	-	-	75%	
619.140 Computer Supplies	-	-	-		
619.152 Maintenance of Equipment	-	-	-		
619.158 Maintenance of Structures and Grounds	-	-	-		
619.164 Medical/Dental/Lab Supplies and Services	-	-	-		
619.166 Membership Dues	-	-	-		
619.168 Office Furniture under \$700	-	-	-	75%	
619.170 Office Equipment under \$300	-	-	-		
619.172 Postage and Delivery	-	-	-	75%	
619.174 Supplies	-	-	-		
619.176 Special Project Supplies - Printing	-	-	-	75%	
619.180 Public and Legal Notices	-	-	-		
619.184 Rent Equipment	-	-	-		
619.186 Rent Structures	-	-	-		
619.194 Training	-	-	-	75%	
619.196 Travel Lodging	-	-	-		
619.198 Travel Meals	-	-	-		
619.200 Travel Transportation	-	-	-		
619.210 Professional Service - Legal	200	-	200	75%	0.00%
619.212 Professional Services - Accounting	-	-	-		
619.222 Professional Services - Other Consultants	-	-	-		
619.268 Special Dept Expense - Other	4,000	-	4,000	75%	0.00%
619.280 Marketing	-	-	-		
619.306 Utilities	-	-	-		
645.701 General Insurance	257	219	38	75%	85.21%
Total	4,457	219	4,238	75%	4.91%
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	75%	
Total	-	-	-	75%	
Capital					
650.301 Automobiles, Trucks, Vans	-	-	-	75%	
650.302 Equipment other than Computer	-	-	-		
650.303 Computer Hardware	-	-	-		
Total	-	-	-		
Other					
640.513 Operating Transfers	-	-	-	75%	
Total	-	-	-	75%	
TOTAL	10,256	2,526	7,730	75%	24.63%

LCTOP (628-7325)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	-	-	-	75%	
Services & Supplies	172,900	31,353	141,547	75%	18.13%
Contracts	-	-	-	75%	
Capital	-	-	-		
Other	-	-	-		
TOTAL EXPENDITURES	\$172,900	\$31,353	\$141,547	75%	18.13%
<u>REVENUES</u>					
Revenues	174,980	316,291	(141,311)	75%	180.76%
Operating Transfers	-	-	-	-	
TOTAL REVENUE	\$174,980	\$316,291	(\$141,311)	75%	180.76%
TOTAL FUND BALANCE	\$2,080	\$284,938			
FUND BALANCE		\$284,938			

LCTOP (628-7325)
Third Quarter Budget Report
FY 2025/26

REVENUE & EXPENDITURES

REVENUES	Budgeted	Revenues	Balance	Projected %	Actual %
Category	FY 25/26	3/31/2026	FY 25/26	75%	
541.001 Interest	2,080	498	1,582	75%	23.94%
551.401 State Grant Misc	172,900	172,900	-	75%	100.00%
541.003 FMV Adjustment			-		
570.101 Carry over Previous		142,893	(142,893)	75%	
TOTAL	174,980	316,291	(141,311)	75%	180.76%

EXPENDITURES	Budgeted	Expenses	Balance	Projected %	Actual %
Category	FY 25/26	3/31/2026	FY 25/26	75%	
Personnel					
610.101 Salaries	-	-	-	75%	
623.508 Outside Labor	-	-	-		
Total	-	-	-	75%	
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-		
619.130 Clothing and Safety	-	-	-		
619.132 Communications	-	-	-		
619.138 Computer Maintenance	-	-	-	75%	
619.140 Computer Supplies	-	-	-		
619.152 Maintenance of Equipment	-	-	-		
619.158 Maintenance of Structures and Grounds	-	-	-		
619.164 Medical/Dental/Lab Supplies and Services	-	-	-		
619.166 Membership Dues	-	-	-		
619.168 Office Furniture under \$700	-	-	-	75%	
619.170 Office Equipment under \$300	-	-	-		
619.172 Postage and Delivery	-	-	-	75%	
619.174 Supplies	-	-	-		
619.176 Special Project Supplies - Printing	-	-	-	75%	
619.180 Public and Legal Notices	-	-	-		
619.184 Rent Equipment	-	-	-		
619.186 Rent Structures	-	-	-		
619.194 Training	-	-	-	75%	
619.196 Travel Lodging	-	-	-		
619.198 Travel Meals	-	-	-		
619.200 Travel Transportation	-	-	-		
619.210 Professional Service - Legal	-	-	-		
619.212 Professional Services - Accounting	-	-	-		
619.222 Professional Services - Other Consultants	-	-	-		
619.268 Special Dept Expense - Other	172,900	31,353	141,547	75%	18.13%
619.280 Marketing	-	-	-		
619.306 Utilities	-	-	-		
645.701 General Insurance	-	-	-		
Total	172,900	31,353	141,547	75%	18.13%
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	75%	
Total	-	-	-	75%	
Capital					
650.302 Equipment other than Computer	-	-	-		
650.303 Computer Hardware	-	-	-		
650.301 Automobiles, Trucks, Vans	-	-	-		
Total	-	-	-		
Other					
640.513 Operating Transfers	-	-	-	75%	
Total	-	-	-	75%	
TOTAL	172,900	31,353	141,547	75%	18.13%

Budget Adjustment

Council of Governments Administration (628.7340)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	203,099	134,063	69,036	75%	66.01%
Services & Supplies	261,063	109,906	151,157	75%	42.10%
Contracts	61,115	61,115	-	75%	100.00%
Capital	-	-	-	75%	
Other	15,391	12,568	2,823		
TOTAL EXPENDITURES	\$540,668	317,652	\$223,016	75%	58.75%
<u>REVENUES</u>					
Revenues	540,668	529,042	11,626	75%	97.85%
Operating Transfers	-	-	-		
TOTAL REVENUE	\$540,668	\$529,042	\$11,626	75%	97.85%
TOTAL FUND BALANCE	\$0	\$211,390			

Council of Governments Administration (628.7340)

Third Quarter Budget Report

REVENUE & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
541.001	Interest		3,665	(3,665)	75%	
541.003	FMV Adjustment			-		
561.904	Charges for Services- Planning			-	75%	
564.501	FUND BALANCE			-	75%	
576.012	Contributions (LTF)	523,277	523,277	-	75%	100.00%
576.012	OPEB Revenue	15,391	-	15,391		0.00%
561.904	ALUC Fees	2,000	2,100	(100)		105.00%
TOTAL		540,668	529,042	11,626	75%	97.85%

EXPENDITURES		Budgeted	Actual as of	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
610.101	Salaries	203,099	134,063	69,036	75%	66.01%
Total		203,099	134,063	69,036	75%	66.01%
Services and Supplies						
619.126	Magazines and Subscriptions	6,743	6,743	-	75%	100.00%
620.301	Clothing and Safety			-	75%	
619.132	Communications	4,500	1,555	2,945	75%	34.56%
619.138	Computer Maintenance	19,000	18,958	42	75%	99.78%
619.140	Computer Supplies	1,000		1,000	75%	0.00%
619.152	Maintenance of Equipment	1,500	802	698	75%	53.47%
619.158	Maintenance of Structures and Grounds	4,700	3,167	1,533	75%	67.38%
621.502	Maintenance of Equipment - Oil and Gas			-		
619.166	Membership Dues	2,000	1,250	750		62.50%
619.170	Office Equipment	1,200		1,200	75%	0.00%
619.172	Postage and Delivery	700	294	406	75%	42.00%
621.901	Medical/Dental/Lab Supplies & Services			-	75%	
619.174	Supplies	2,000	1,457	543	75%	72.85%
619.168	Office Furniture under \$700			-	75%	
619.170	Office Equipment under \$300			-	75%	
619.176	Special Project Supplies			-	75%	
619.178	Services and Supplies Banks Treasurer	18	18	-	75%	100.00%
619.180	Public and Legal Notices	1,142	1,142	-	75%	100.00%
619.184	Rent Equipment	2,400	780	1,620	75%	32.50%
619.186	Rent Structures	46,344	34,614	11,730	75%	74.69%
623.502	Professional Services - Accounting			-	75%	
619.190	Rent Space			-	75%	
619.194	Training	1,000		1,000	75%	0.00%
619.196	Travel Lodging			-	75%	
619.198	Travel Meals			-	75%	
619.200	Travel Transportation	181	181	-	75%	100.00%
619.280	Marketing	3,500	2,197	1,303	75%	62.77%
623.101	Small Tools			-		
619.210	Professional Service - Legal	35,000	8,292	26,708	75%	23.69%
619.214	Services and Supplies - Computer			-	75%	
619.222	Professional Services - Other			-		
619.268	Special Dept Expense - Other	52,000	69	51,931	75%	0.13%
619.306	Utilities	4,000	2,575	1,425	75%	64.38%
645.701	General Insurance	9,420	8,063	1,357	75%	85.59%
649.101	Cost Allocation Plan	62,715	17,749	44,966	75%	28.30%
Total		261,063	109,906	151,157	75%	42.10%
Contracts						
619.250	Special Dept Expense - Contracts	61,115	61,115	-	75%	100.00%
Total		61,115	61,115	-	75%	100.00%
Other						
640.320	OPEB Charges		-	-		
645.704	Retiree Medical	15,391	12,568	2,823	75%	81.66%
Total		15,391	12,568	2,823		81.66%
TOTAL		540,668	317,652	223,016	75%	58.75%

Budget Adjustments		
25-26-09	610.101 Salaries	-9491
	619.250 Contracts	9115
	619.126 Magazines and Subscriptions	43
	619.178 Bank Treasurer Fees	10
	619.180 Public and Legal Notices	142
	619.200 Travel Transportation	181

Highway 25 Safety (628.7360)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
EXPENDITURES					
Salaries & Benefits	-	-	-		
Services & Supplies	50,000	23	49,977	75%	0.05%
Contracts	227,021	-	227,021	75%	0.00%
Capital	-	-	-		
Other	-	-	-		
TOTAL EXPENDITURES	\$277,021	\$23	\$276,998	75%	0.01%
REVENUES					
Revenues	277,021	268,317	8,704	75%	96.86%
Operating Transfers	-	-	-	-	-
TOTAL REVENUE	\$277,021	\$268,317	\$8,704	75%	96.86%
TOTAL FUND BALANCE	\$0	\$268,294			
FUND BALANCE		<u>\$268,294</u>			

Highway 25 Safety (628.7360)

Third Quarter Budget Report

FY 2025/26

REVENUE & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
541.001	Interest Income	10,000	2,476	7,524	75%	24.76%
541.003	FMV Adjustment	-	-	-	-	-
564.501	Caltrans reimbursement	-	-	-	-	-
570.014	Individual Contributions(RDA) Carryover	267,021	265,841	1,180	75%	99.56%
TOTAL		277,021	268,317	8,704	75%	0.01%

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
610.101	Salaries	-	-	-	-	-
Total		-	-	-		
Services and Supplies						
619.126	Magazines and Subscriptions	-	-	-	-	-
619.132	Communications	-	-	-	-	-
619.138	Computer Maintenance	-	-	-	-	-
619.140	Computer Supplies	-	-	-	-	-
619.152	Maintenance of Equipment	-	-	-	-	-
619.158	Maintenance of Structures and Grounds	-	-	-	-	-
619.166	Membership Dues	-	-	-	-	-
619.172	Postage and Delivery	-	-	-	-	-
619.174	Supplies	-	-	-	-	-
619.176	Special Project Supplies - Printing	-	-	-	-	-
619.180	Public and Legal Notices	-	-	-	-	-
619.184	Rent Equipment	-	-	-	-	-
619.186	Rent Structures	-	-	-	-	-
619.190	Rent Space	-	-	-	-	-
619.194	Training	-	-	-	-	-
619.196	Travel Lodging	-	-	-	-	-
619.198	Travel Meals	-	-	-	-	-
619.200	Travel Transportation	-	-	-	-	-
619.210	Legal	-	-	-	-	-
619.222	Other Consultants	-	-	-	-	-
619.268	Special Dept Expense - Other	50,000	23	49,977	75%	0.05%
619.280	Marketing	-	-	-	-	-
645.701	General Insurance	-	-	-	-	-
619.306	Utilities	-	-	-	-	-
Total		50,000	23	49,977		0.05%
Contracts						
619.250	Special Dept Expense - Contracts	227,021	-	227,021	75%	0.00%
Total		227,021	-	227,021	75%	0.00%
Capital						
650.302	Equipment other than Computer	-	-	-	-	-
650.303	Computer Hardware	-	-	-	-	-
Total		-	-	-		
Other						
640.513	Operating Transfers	-	-	-	75%	-
Total		-	-	-		
TOTAL		277,021	23	276,998	75%	0.01%

Budget Adj. #

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Vanpool (628.7370)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 24/25	Actual as of 3/31/2025	Balance FY 24/25	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	6,842	3,586	3,256		52.41%
Services & Supplies	1,606	310	1,296	75%	19.30%
Contracts	-	-	-		
Capital	-	-	-	75%	
Other	10,256	1,067	9,189	0%	0.00%
TOTAL EXPENDITURES	\$18,704	\$4,963	\$13,741	75%	26.53%
<u>REVENUES</u>					
Revenues	26,142	20,384	5,758	75%	77.97%
Operating Transfers	-	-	-	-	
TOTAL REVENUE	\$26,142	\$20,384	\$5,758	75%	77.97%
TOTAL FUND BALANCE	\$7,438	\$15,421			

Vanpool (628.7370)
Third Quarter Budget Report
FY 2025/26

REVENUE & EXPENDITURES

REVENUES Category	Budgeted FY 25/26	Revenues 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
541.001 Interest	1,000	187	813	75%	18.70%
542.010 Van Pool Lease			-	75%	
541.003 Interest Fair Market value Adjustment prior year			-	0%	0.00%
	25,142	20,197	4,945	75%	80.33%
TOTAL	26,142	20,384	5,758	75%	77.97%

	Budgeted FY 24/25	Expenses 3/31/2026	Balance FY 24/25	Projected % 75%	Actual %
Personnel					
610.101 Salaries	6,842	3,586	3,256	75%	52.41%
610.101 Administrative Support	-	-	-		
	-	-	-		
Total	6,842	3,586	3,256	75%	52.41%

	Budgeted FY 24/25	Expenses 3/31/2026	Balance FY 24/25	Projected % 75%	Actual %
Services and Supplies					
619.126 Magazines and Subscriptions			-		
619.130 Clothing and Safety			-		
619.132 Communications			-		
619.138 Computer Maintenance			-		
619.140 Computer Supplies			-		
619.152 Maintenance of Equipment	300	264	36	75%	88.00%
619.154 Maintenance of Equipment - Oil and Gas			-		
619.158 Maintenance of Structures and Grounds			-		
619.164 Medical/Dental/Lab Supplies & Services			-		
619.166 Membership Dues			-		
619.168 Office Furniture under \$700			-		
619.170 Office Equipment under \$300			-		
619.172 Postage and Delivery			-		
619.174 Supplies			-		
619.176 Special Project Supplies - Printing			-		
619.180 Public and Legal Notices			-		
619.184 Rent Equipment			-		
619.186 Rent Structures			-		
619.188 Rent Space			-		
619.190 Small Tools			-		
619.194 Training			-		
619.196 Travel Lodging			-		
619.198 Travel Meals			-		
619.200 Travel Transportation			-		
619.210 Legal	443	46	397	75%	10.38%
619.212 Accounting			-		
619.222 Other Consultants			-		
619.268 Special Dept Expense - Other	500		500	75%	0.00%
619.280 Marketing			-		
619.306 Utilities			-		
645.701 General Insurance	363		363	75%	0.00%
621503 Maintenance of Equipment - Auto			-		
Total	1,606	310	1,296	75%	19.30%

Contracts					
619.250 Special Dept Expense - Contracts	-	-	-		
Total	-	-	-		

Capital					
650.301 Automobiles, Trucks, Vans	-	-	-		
650.302 Equipment other than Computer	-	-	-		
650.303 Computer Hardware	-	-	-		
650.304 Furniture and Fixtures	-	-	-		
Total	-	-	-		

Other					
640.320 OPEB			-		
640.513 Operating Transfers	10,256	1,067	9,189		10.40%
Total	10,256	1,067	9,189		10.40%

TOTAL	18,704	4,963	13,741	75%	26.53%
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BUDGET ADJUSTMENT

Transportation Planning State Subvention (628.7390)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	229,469	211,652	17,817	75%	92.24%
Services & Supplies	43,325	19,545	23,780	75%	45.11%
Contracts	346,500	43,432	101,568	75%	12.53%
Capital	-	-	-	-	-
Other	-	-	-	75%	-
TOTAL EXPENDITURES	\$619,294	\$274,629	143,165	75%	44.35%
<u>REVENUES</u>					
Revenues	6,380,129	5,225,048	1,012,565	75%	81.90%
Operating Transfers	-	-	-	-	-
TOTAL REVENUE	\$6,380,129	\$5,225,048	\$1,012,565	75%	81.90%
TOTAL FUND BALANCE	\$5,760,835	\$4,950,419			

Transportation Planning State Subvention (628.7390)
Third Quarter Budget Report
FY 2025/26

REVENUES & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
541.001	Interest		43,929	(43,929)	75%	
541.003	FMV Adjustment			-		
551.405	STIP Planning, Programming & Monitoring	58,000	58,000	-	75%	100.00%
551.407	Rural Planning Assistance	524,500	113,547	410,953	75%	21.65%
570.001	Other Rev Other Sales	142,516				
570.015	Other Rev Private Grants	3,274	142,516	(139,242)	75%	4352.96%
551.412	RSTP Exchange	850,000	-	850,000	75%	0.00%
570.014	RSTP From Previous years- Held for Others	2,787,835	2,787,835	-	75%	100.00%
	Fund Balance (Carry over of previous years)	2,014,004	2,079,221	(65,217)	75%	103.24%
TOTAL		6,380,129	5,225,048	1,012,565	75%	81.90%

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
610.101	Salaries	229,469	211,652	17,817	75%	92.24%
610.101	Rural Planning Assistance					
610.101	PPM		-			
Total		229,469	211,652	17,817	75%	92.24%
Services and Supplies						
621503.000	Maintenance of Equipment - Auto			-		
619.166	Membership Dues	10,164	6,800	3,364	75%	66.90%
619.172	Postage and Delivery			-		
621901.000	Medical/Dental/Lab Supplies and Services			-		
619.174	Supplies			-		
619.210	Legal	5,661	-	5,661	75%	0.00%
619.222	Other Consultants			-		
619.186	Rent Structures			-		
619.190	Small Tools			-		
619.194	Training	3,500	2,157	1,343	75%	61.63%
619.196	Travel Lodging	5,000	799	4,201	75%	15.98%
619.198	Travel Meals	1,000	82	918	75%	8.20%
619.268	Special Dept Expense - Other	1,000		1,000		0.00%
619.268	Special Dept Exp-			-		
619.200	Travel Transportation	2,000	306	1,694	75%	15.30%
619.268	Special Dept Expense - Other	-	698	(698)	75%	
619.280	Marketing			-		
619.306	Utilities			-		
645.701	General Insurance	15,000	8,703	6,297		58.02%
Total		43,325	19,545	23,780	75%	45.11%
Contracts						
619.250	Special Dept. Expense - Contracts-KH+Other	226,500	25,000	201,500	75%	11.04%
619.250	Special Dept. Expense - Contracts-F&P	120,000	18,432	101,568	75%	15.36%
Total		346,500	43,432	101,568	75%	12.53%
Capital						
650.303	Furniture and Fixtures		-	-		
619	Equipment other than Computer		-	-		
650303	Computer Hardware		-	-		
650.301	Automobiles, Trucks, Vans		-	-		
Total						
Other						
640.320	Operating Transfers (CRRSAA)		-	-	75%	
640.513	Operating Transfers (RSTP)		-	-	75%	
Total					75%	
TOTAL		619,294	274,629	143,165	75%	44.35%

25-26-01 Budget Adjustments		
619.250	Special Dept. Expense - Contracts	6000
619.250	Special Dept. Expense -Contracts	-73500
551.407	Rural Planning Assistance	-73500

Measure G Authority (634.7391)
Third Quarter Budget Report
FY 2025/26

SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
<u>EXPENDITURES</u>					
Salaries & Benefits	92,844	68,795	24,049		74.10%
Services & Supplies	39,990	4,694	35,296	75%	
Contracts	800,000	51,871	200,000	75%	6.48%
Capital	-	-	-		
Other	-	-	-	75%	
TOTAL EXPENDITURES	\$932,834	\$125,360	\$259,345	75%	13.44%
<u>REVENUES</u>					
Revenues	53,271,322	47,347,166	5,924,156	75%	
Operating Transfers	-	-	-		
TOTAL REVENUE	\$53,271,322	\$47,347,166	\$5,924,156	75%	88.88%
TOTAL FUND BALANCE	\$52,338,488	\$47,221,806			

Fund Balance \$47,221,806

Measure G Authority (634.7391)
Third Quarter Budget Report
FY 2025/26

REVENUE & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
512.001	1% Sales Tax	14,061,459	7,907,699	6,153,760	75%	56.24%
541.001	Interest Income	541,441	354,028	187,413	75%	65.39%
541.003	FMV Adjustment			-	75%	
570.014	Prior Year Balance			(417,017)	75%	101.08%
TOTAL		53,271,322	47,347,166	5,924,156	75%	88.88%

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 25/26	3/31/2026	FY 25/26	75%	
Personnel						
601.101	Salaries	92,844	68,795	24,049	100%	74.10%
Total		92,844	68,795	24,049		
Services and Supplies						
619.126	Magazines and Subscriptions	-	-	-		
619.132	Communications	-	-	-		
619.138	Computer Maintenance	-	-	-		
619.140	Computer Supplies	-	-	-		
619.152	Maintenance of Equipment	-	-	-		
619.158	Maintenance of Structures and Grounds	-	-	-		
619.166	Membership Dues	-	-	-		
619.172	Postage and Delivery	-	-	-		
619.174	Supplies	-	-	-		
619.176	Special Project Supplies - Printing	-	-	-		
619.180	Public and Legal Notices	-	-	-		
619.184	Rent Equipment	-	-	-		
619.186	Rent Structures	-	-	-		
619.194	Training	-	-	-		
619.196	Travel Lodging	-	-	-		
619.198	Travel Meals	-	-	-		
619.200	Travel Transportation	-	-	-		
619.210	Legal	35,878	1,173	34,705		3.27%
619.222	Other Consultants	-	-	-		
619.268	Special Dept Expense - Other	-	-	-		
619.280	Marketing	-	-	-		
619.306	Utilities	-	-	-		
645.701	General Insurance	4,112	3,521	591	100%	85.63%
Total		39,990	4,694	35,296		11.74%
Contracts						
619.250	Special Dept Expense - Contracts (Tier I)	600,000	51,871	548,129	75%	8.65%
619.250	Special Dept Expense - Contracts (Admin)	200,000		200,000	75%	
Total		800,000	51,871	200,000	75%	6.48%
Capital						
650.302	Equipment other than Computer	-	-	-	-	-
Total		-	-	-	-	-
Other						
640.513	Operating Transfers- Tier II				75%	
Total		-	-	-	75%	
TOTAL		932,834	125,360	259,345	75%	13.44%

BUDGET ADJUSTMENT

TIRCP ZETCP (628.95.7405)
Third Quarter Budget Report
FY 2025/26

FISCAL SUMMARY	Budgeted FY 25/26	Actual as of 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
EXPENDITURES					
Salaries & Benefits	13,969	-	13,969		0.00%
Services & Supplies	-	-	-	75%	
Contracts	1,396,910	500,000	896,910	75%	35.79%
Capital	-	-	-		
Other	-	-	-		
TOTAL EXPENDITURES	\$1,410,879	\$500,000	\$910,879	75%	35.44%
REVENUES					
Revenues	8,389,722	4,104,498	7,994,440	75%	48.92%
Operating Transfers	-	-	-	-	
TOTAL REVENUE	\$8,389,722	\$4,104,498	\$7,994,440	75%	48.92%
TOTAL FUND BALANCE	\$6,978,843	\$3,604,498			
FUND BALANCE		<u>\$3,604,498</u>			

TIRCP ZETCP (628.95.7405)
Third Quarter Budget Report
FY 2025/26

REVENUE & EXPENDITURES

REVENUES Category	Budgeted FY 25/26	Revenues 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
541.001 Interest	300,000	37,865	262,135	75%	12.62%
551.101 Grant Revenue State Aid- Grants (TIRCP)	3,617,427	-	3,617,427	75%	0.00%
551.401 Grant Revenue State Misc. (ZETCP)	195,221	-	195,221	75%	0.00%
350.101 Carryover TIRCP		3,709,216			
350.101 Carryover ZETCP	4,277,074	357,417	3,919,657	75%	8.36%
TOTAL	8,389,722	4,104,498	7,994,440	75%	0.00%

EXPENDITURES Category	Budgeted FY 25/26	Expenses 3/31/2026	Balance FY 25/26	Projected % 75%	Actual %
Personnel					
610.101 Salaries	13,969	-	13,969		0.00%
Total	13,969	-	13,969		0.00%
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-		
619.132 Communications	-	-	-		
619.138 Computer Maintenance	-	-	-		
619.140 Computer Supplies	-	-	-		
619.152 Maintenance of Equipment	-	-	-		
619.158 Maintenance of Structures and Grounds	-	-	-		
619.166 Membership Dues	-	-	-		
619.172 Postage and Delivery	-	-	-		
619.174 Supplies	-	-	-		
619.176 Special Project Supplies - Printing	-	-	-		
619.180 Public and Legal Notices	-	-	-		
619.184 Rent Equipment	-	-	-		
619.186 Rent Structures	-	-	-		
619.190 Rent Space	-	-	-		
619.194 Training	-	-	-		
619.196 Travel Lodging	-	-	-		
619.198 Travel Meals	-	-	-		
619.200 Travel Transportation	-	-	-		
619.210 Legal	-	-	-		
619.222 Other Consultants	-	-	-		
619.268 Special Dept Expense - Other	-	-	-		
619.280 Marketing	-	-	-		
645.701 General Insurance	-	-	-		
619.306 Utilities	-	-	-		
Total	-	-	-		
Contracts					
619.250 Special Dept Expense - Contracts	1,396,910	500,000	896,910	75%	35.79%
Total	1,396,910	500,000	896,910	75%	35.79%
Capital					
650.302 Equipment other than Computer	-	-	-		
650.303 Computer Hardware	-	-	-		
Total	-	-	-		
Other					
640.513 Operating Transfers	-	-	-	75%	
Total	-	-	-		
TOTAL	1,410,879	500,000	910,879	75%	35.44%

Budget Adj. #



STAFF REPORT

Action

Prepared By: Norma Aceves, Administrative Services Specialist

Subject: FY 2026/2027 Overall Work Program

Agenda Item No. 8

Approved By: Binu Abraham, Executive Director

Meeting Date: May 21, 2026

Recommendation:

- a. Adopt Resolution No. 2026-03 approving the Fiscal Year 2026/2027 Overall Work Program.
- b. Authorize the Executive Director to Sign, for and on Behalf of The Council of San Benito County Governments, the Overall Work Program Agreement and Annual List of Certifications and Assurances confirming that all funding program requirements have been met.

Summary:

As the Regional Transportation Planning Agency for San Benito County, in accordance with federal and state requirements, SBCOG annually adopts an Overall Work Program (OWP) outlining planning activities for the upcoming fiscal year. The Board-approved OWP must be submitted to Caltrans by June 1, 2026.

Background/ Discussion:

Each year, in accordance with federal and state regulations, SBCOG adopts an OWP describing the planning activities proposed for the upcoming fiscal year for the Council of Governments, Local Transportation Authority, Airport Land Use Commission, and the Service Authority for Freeways and Expressways.

The document provides detailed information on each major activity, including a description of the work to be performed, key milestones, and funding information. The OWP serves the following agency objectives:

- **Federal Requirement:** the OWP is a federally required document that maintains the agency's ability to receive funding and ensures staff can perform essential work.
- **Management Tool:** the OWP acts as a key management tool, guiding agency allocation on resources, establishing planning priorities, supporting budget oversight, and facilitating interagency coordination with Caltrans and the Association of Monterey Bay Area Governments.

- Reference: the OWP may be used by members of the public, planners, and elected officials to understand how SBCOG will meet its objectives through the regional comprehensive planning process.
- Grant Support and Securing Resources: the OWP serves as documentation to support the various federal and state grants that finance SBCOG's planning program.

The Draft OWP was presented to the Board at the April Board Meeting. The Draft OWP was also submitted to Caltrans for review, and all comments received are addressed in the document. The Board-adopted OWP must be submitted to Caltrans for approval by June 1, 2026. An approved Fiscal Year 2026/2027 OWP is required for staff to continue participating in agency work beginning July 1, 2026.

Financial Impact:

The OWP for FY 26-27 totals \$14.1 million which supports SBCOG planning activities salaries, consultants, capital, operations and indirect cost. This is in line with the FY 26-27 Budget.

Attachments:

1. Resolution No. 2026-03 which includes Exhibit A- FY 2026/2027 Overall Work Program
2. Overall Work Program Agreement
3. FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification
4. Caltrans Comment Letter



BEFORE THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS

A RESOLUTION OF THE COUNCIL OF SAN BENITO) Resolution No. 2026-03
COUNTY GOVERNMENTS ADOPTING THE FISCAL)
YEAR 2026/2027 OVERALL WORK PROGRAM)

WHEREAS, the Council of San Benito County Governments (SBCOG) is the designated Regional Transportation Planning Agency (RTPA) for the San Benito County region; and

WHEREAS, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), as a condition to the allocation of transportation planning funds, require each RTPA to annually develop a comprehensive Overall Work Program (OWP); and

WHEREAS, the OWP is a one-year scope of work and budget for transportation planning activities and funding sources to be accomplished between July 1 and June 30 of the state fiscal year, provides an overview of the region, with a focus on its transportation goals and objectives, and the actions to achieve those goals and objectives, and is a scope of work for transportation planning activities, including estimated costs, funding sources, and completion schedules; and

WHEREAS, the Department's interaction with SBCOG is focused on OWPs, with emphasis on monitoring activities funded with Office of Research and Planning (ORP)-administered transportation planning funds, state Rural Planning Assistance (RPA), federal Consolidated Planning Grant (CPG), and Transportation Planning Grants; and

WHEREAS, San Benito's COG fiscal year 2026/2027 OWP, attached hereto and incorporated herein by reference as Exhibit A, provides the scope of work and budget for transportation planning activities and funding sources to be accomplished between July 1, 2026 and June 30, 2027.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Council of San Benito County Governments that hereby approves and adopts the fiscal year 2026/2027 SBCOG Overall Work Program, Exhibit A attached hereto and budget of \$14,131,261; and

BE IT FURTHER RESOLVED that the Board of Directors of the Council of San Benito County Governments hereby authorizes the SBCOG Executive Director or designee to sign, for and on behalf of the Council of San Benito County Governments, the Overall Work Program Agreement and annual certifications and assurances that all funding program requirements have been met.

PASSED AND ADOPTED BY THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
THIS 21ST DAY OF MAY, 2026 BY THE FOLLOWING VOTE:

AYES:
NOES:
ABSTAINING:
ABSENT:

Ignacio Velazquez, Chair

APPROVED AS TO FORM:

Dated: 5-14-2026



Osman I. Mufti, SBCOG Counsel

ATTEST:

Dated: _____

Binu Abraham, Executive Director



OVERALL WORK PROGRAM

Planning Activities for the San Benito Region
Fiscal Year 2026/2027





Mission Statement

SBCOG improves the mobility of San Benito County travelers by planning for and investing in a multi-modal transportation system that is safe, economically viable, and environmentally friendly.

Council of San Benito County Governments (SBCOG) Board of Directors

Local Transportation Authority (LTA) • Airport Land Use Commission (ALUC) • Service Authority for Freeways and Expressways (SAFE)

Ignacio Velazquez, Chair

Supervisor, County of San Benito

Roxanne Stephens, Vice Chair

Mayor, City of Hollister

Kollin Kosmicki, Director

Supervisor, County of San Benito

Jackie Morris-Lopez, Director

Council Member, San Juan Bautista
City Council

Rolan Resendiz, Director

Council Member, City of Hollister

COUNCIL OF SAN BENITO COUNTY GOVERNMENTS AGENCY STAFF

Binu Abraham
Executive Director

Norma Aceves
Administrative Services Specialist

Samuel Borick
Transportation Planner

Myranda Arreola
Transportation Planner

Vacant
Transportation Planner

Monica Gomez
Secretary

Richard Alves
Transit Mechanic

Griselda Arevalo
Office Assistant

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Council of San Benito County Governments

The Council of San Benito County Governments (SBCOG) was formed in 1973 through a Joint Powers Agreement among the City of Hollister, City of San Juan Bautista, and the County of San Benito. SBCOG consists of a five-member board that includes two representatives from the San Benito County Board of Supervisors, two representatives from the Hollister City Council, and one representative from the San Juan Bautista City Council. Caltrans serves as a non-voting ex-officio member.



SBCOG provides a forum for addressing regional concerns and fostering agreements on transportation matters. Its mission is to improve the mobility of San Benito travelers by planning for and investing in a multi-modal transportation system that is safe, economically viable and environmentally friendly. This mission is accomplished through planning and funding a variety of transportation projects and programs.

As the Regional Transportation Planning Agency for the San Benito region, SBCOG is responsible for developing an annual Overall Work Program (OWP) that guides the collaborative planning process, which involves the City of San Juan Bautista, City of Hollister, and County of San Benito. The process also involves coordination with the Association of Monterey Bay Area Governments (AMBAG), the Valley Transportation Authority (VTA), and the California Department of Transportation (Caltrans). Specifically, the OWP establishes transportation planning objectives to be achieved and assigns institutional responsibility and funding to complete the work. The OWP is organized in the following six chapters:

Chapter 1: Introduction/Prospectus describes the region and overview of the San Benito regional transportation system.

Chapter 2: Overall Work Program summarizes the purpose of the program and prior fiscal year planning accomplishments.

Chapter 3 Transportation Planning Priorities and Goals identifies the state and federal planning goals.

Chapter 4: Agency Organizational Structure describes the SBCOG agency structure, institutional relationships, consultation, and outreach processes.

Chapter 5: Funding Activities show the use of projected revenues to complete the OWP during the 2026/27 Fiscal Year and how those resources are allocated.

Chapter 6: Planning Program for Fiscal Year 2026/2027 contains Work Elements of major course work for the upcoming fiscal year. Each Work Element includes the project title, tasks, products/deliverables, schedule, staffing, and revenues for implementation of the OWP.

Appendices A-E contains the State of California required certifications and adopting resolutions.

CHAPTER 1: INTRODUCTION/PROSPECTUS

A. Introduction to the San Benito Region

San Benito County, situated in California's Central Coast Region just south of Silicon Valley, is known for its rural character and agricultural community (Figure 1: Map of San Benito County). Covering an area of 1,389 square miles, San Benito County is bordered by Santa Clara, Santa Cruz, Monterey, Fresno, and Merced counties. From flat valley floors and rolling rangelands to peaks reaching 5,000 feet, the County features an array of geographic diversity. According to the 2020 U.S. Census, the total population of the County was 64,209. The County has two incorporated cities – Hollister, with a 2020 population of 41,678, and San Juan Bautista, with a 2020 population of 2,089 – as well as various unincorporated communities (Aromas, Tres Pinos, Panoche, Ridgemark, and Paicines), and is also home to culturally significant lands stewarded by the Amah Mutsun Tribal Band through the Amah Mutsun Land Trust. The majority of San Benito County's population is concentrated in and around the two incorporated cities in the northern region, while the southern part of the County remains sparsely populated. Significant portions of southern San Benito County are managed by the Federal Bureau of Land Management, with whom the SBCOG coordinates on transportation matters such as emergency access routes and environmental protection.

In San Benito County, both the quality of life and economy rely on an efficient, effective, and well-coordinated multimodal transportation system that provides diverse mobility options for the movement of people and goods. The existing system features essential linkages between rural and urban areas, which must be maintained due to their critical role in supporting the local economy and community well-being. Effective rural transportation planning enhances multimodal and intermodal connectivity, ensuring the county's quality of life and economic vitality are sustained and improved. To achieve this, strategic long-term investment perspectives are leveraged, allowing for a broad range of investment options to be considered in meeting the needs of transportation system users. Most importantly, effective rural transportation planning provides the users and stakeholders of the transportation system with ample opportunity to participate in the planning process, thus ensuring maximum input into the desires, visions, and directions for transportation system investment.



Figure 1: Map of San Benito County

B. Snapshot of San Benito Regional Transportation System & Current Issues

i. Policy Goals for San Benito's Regional Transportation Plan (RTP 2050)

Among its key functions, the FY 2026/27 OWP supports the implementation of the region's long-range transportation plan, RTP 2050. The RTP establishes comprehensive policy framework that defines transportation goals, objectives, performance measures, and supporting policies for the San Benito region. Developed through regional collaboration and public input, the 2050 RTP policy goals are closely aligned with regional, state, and federal priorities. SBCOG's OWP activities are critical contributions towards the implementation of the RTP 2050. While the RTP 2050 provides an important policy foundation for the new OWP, the comprehensive work program includes many additional SBCOG/LTA activities that go beyond the RTP's focus on the regional transportation system.

The 2050 RTP Policy Goals are:

- | | |
|--------------------|--|
| Equitable | - Plan for people of all ages, abilities, and backgrounds |
| Environment | - Create a sustainable and healthy region for all |
| Communities | - Develop, engage, connect, and sustain communities that are livable and thriving |
| Mobility | - Build and maintain a safe and robust multimodal transportation network |
| Economic | - Support a sustainable, efficient, and productive regional economic environment that provides opportunities for all |

CalSTA and Caltrans plans reviewed and incorporated into the 2050 RTP and FY 2026/2027 OWP activities:

The content of the 2050 RTP and the new FY 2026/2027 OWP are influenced by federal, state, regional, and local transportation planning documents. As such, SBCOG reviewed a range of federal, state, and local planning documents to help guide the plan's framework. Ensuring the 2050 RTP and new OWP is consistent with these documents allows for coordination of their programs, policies, and plans, minimizing potential conflicts in project implementation. Other plans consulted included the following sources:

- California Transportation Plan 2050
- Interregional Transportation Improvement Program
- California Freight Mobility Plan
- Statewide Transit Strategic Plan
- Strategic Highway Safety Plan
- California Strategic Highway Safety Plan
- California State Bicycle and Pedestrian Plan
- Caltrans District 5 Active Transportation Plan
- Caltrans District 5 Adaptation Plan
- California State Wildlife Action Plan

ii. Transportation - Highways, Roads

The San Benito region includes several highways that connect people between several counties, including Monterey, Santa Cruz, Santa Clara, Merced, and beyond. The Federal U.S. Bureau of Land Management and the National Park Service maintain a combined

34.5 centerline miles within the County. The State of California’s highway system includes nearly 90 maintained miles within San Benito County.¹

The California Department of Transportation (Caltrans) maintains one federal and four state highways, which include routes US 101, SR 25, SR 129, and SR 156. Caltrans implements highway maintenance and safety projects along those routes.

- U.S. 101 passes through the northwestern portion of San Benito County for 7.5 miles and serves primarily interregional traffic.
- State Route 25 traverses the entire length of San Benito County from the south at the junction of SR 198 in Monterey County, north through Paicines, Tres Pinos, and Hollister to the northern county boundary near Gilroy, where it connects to U.S. 101. This primarily rural route functions as a two-lane conventional highway, apart from a short section in Hollister where there are three miles consisting of four and six lanes with access control (Figure 2: SR 25 in San Benito County).
- State Route 129 operates as a two-lane conventional highway; SR 129 extends from Santa Cruz County into the northwestern portion of San Benito County connecting to U.S 101 approximately 2.6 miles from the Santa Cruz/San Benito County line.
- State Route 156 traverses northern San Benito County, from U.S. 101 through San Juan Bautista and Hollister to the San Benito/Santa Clara County line where it connects with SR 152. SR 156 is a four-lane expressway from U.S. 101 through San Juan Bautista and eastward as a bypass around Hollister and continues as an expressway to the San Benito/Santa Clara County line (Figure 3: SR 156 between Hollister and San Juan Bautista).



Figure 2: SR 25 in San Benito County

Except for U.S. 101, the highways in San Benito County are primarily two-lane facilities with at-grade intersections. These highways serve automobilist and public transportation services, while limited sections accommodate other modes of transportation, such as cycling.

Current Highway and Road Issues include the following needs:

¹ California Public Road Data 2015

- Existing highway facilities in San Benito face significant safety and congestion challenges, particularly along the segments of SR 25, and U.S. 101 that connect the region to the Bay Area. These issues are well documented, and Caltrans, working collaboratively with SBCOG and other local stakeholders, continues to implement strategies and projects aimed at improving safety, mobility, and overall travel conditions on the region's highways. Recent safety investments include improvements along the segment of SR 25 north of Hollister aimed at reducing collisions, as well as completion of the SR 156 Improvement Project, which has reduced conflict points and enhanced safety and traffic operations within the corridor.
- Related to the need for improving highways in San Benito County, congestion on rural roads in northern sections of the county have created delays at local intersections and on roadways not designed to accommodate high levels commuter traffic. Particularly, as the regional highway system approaches capacity at peak times, traffic sets into secondary local roads that are not equipped or designed to accommodate high volumes of commuter traffic. Progressively, local streets and roads are moving towards a Complete Street approach, focusing on multimodal transportation that improves safety, accessibility, and mobility for all users, including pedestrians, bicyclists, transit users, freight, and motorists.

iii. Public Transit System

The San Benito County Local Transportation Authority (LTA) was formed by a Joint Powers Agreement between the City of Hollister, City of San Juan Bautista, and the County of San Benito in 1990. The LTA is responsible for the administration and operation of the County Express and Specialized Transportation public transportation services in the San Benito region (Figure 4: County Express Riders). A new transit contractor, TRANSDEV, began operating the LTA transit services in FY 2025-26. The public transit system in San Benito offers a reliable modal alternative in a region that traditionally prioritized the usage of personal automobiles.



Figure 4: County Express Riders

The LTA's transit services provide essential access to daily necessities, support residents who rely on transit to maintain a basic standard of living, and play a key role in reducing congestion, improving air quality, and enhancing economic opportunities.

Public transit services provided by San Benito's Local Transportation Authority (LTA) faces a challenge of significant funding constraints to meet growing demand. In particular, operating (non-capital) funding is the greatest need. Furthermore, funding sources for operating the LTA bus services are primarily sales tax sources that are highly volatile to economic conditions.

County Express Transit System

The County Express fleet includes 19 vehicles, all of which are ADA-compliant and equipped with wheelchair lifts/ramps and bicycle racks. The LTA contracts with a private operator for management, dispatch, and driver hiring of the County Express transit service. The County Express system currently provides the following services:

- **Dial-A-Ride** - Dial-a-Ride service is provided to parts of northern San Benito County, including Hollister, San Juan Bautista, and Tres Pinos, Monday through Friday from 6:00 a.m. to 6:00 p.m. and on Saturdays from 9:00 a.m. to 3:00 p.m. Same-day service is available but is subject to availability and a convenience fee.
- **Paratransit** - Complementary Americans with Disabilities Act Paratransit service is available for residents and visitors who are eligible because of a physical or cognitive disability as determined by LTA. Reservations for the Paratransit

service may be made up to 14 days in advance. Same-day service is available but is subject to availability and a convenience fee.

- **Intercounty** - Routes provide connections from the Cities of Hollister and San Juan Bautista to the City of Gilroy. There is daily weekday service to Gavilan College and the Caltrain station and weekend service to the Greyhound station in Gilroy. The weekday shuttle service is from 4:45 a.m. to 10:23 p.m. with a limited schedule when Gavilan College is not in session. There are three early morning and evening runs to the Gilroy Caltrain station for connections to Caltrain and VTA bus services. Service to the Greyhound station operates four runs on Saturday and Sunday from 7:30 a.m. to 6:45 p.m.
- **Trippler Service**- County Express' Trippler is a fixed route service that provides safe and reliable service to all users within the County of San Benito and City of Hollister, including San Benito High School, Rancho San Justo, Marguerite Maze, and other Hollister schools. The Trippler service is available to the general public and provides important connectivity within the City of Hollister.

Specialized Transportation Services

The Specialized Transportation fleet includes 9 vehicles, all of which are ADA-compliant and equipped with wheelchair lifts/ramps and bicycle racks. The LTA contracts with a private operator for management, dispatch, and driver hiring of the Specialized Transportation transit service. Specialized Transportation services include Out-of-County Non-Emergency Medical Transportation (i.e., Dialysis Treatment), Medical Shopping Assistance Transportation, and the Senior Lunch Transportation Program. These services exceed the requirements of Americans with Disabilities Act, as they provide escort services, door-through-door, and minor translation services to the passengers.

According to the 2020 U.S. Census, 12 percent of the total County population is aged 65 or older.² Many of these elderly individuals and persons with disabilities require specialized transportation services to travel to medical appointments, shop, and visit recreational centers.

² 2020 U.S. Census, San Benito County

iv. Active Transportation

Limited active transportation opportunities are a reflection of the county’s historically predominate rural character. The existing network includes over ten miles of dedicated bike lanes and paths, consisting of mostly class II and III facilities, providing important but still limited opportunities for cycling. A majority of the existing bicycle facilities are located in the City of Hollister, while the City of San Juan Bautista and unincorporated areas feature only a limited number bike of facilities. Pedestrian facilities, such as sidewalks, are generally continuous in the urban cores of Hollister and San Juan Bautista, supporting pedestrian mobility. However, in rural areas, these facilities are often sparse, discontinuous, or in poor condition. These gaps not only reduce safe walking options but also limit access to other transportation modes, such as transit, for residents who rely on pedestrian connections to reach bus stops.

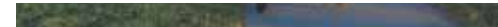
To expand active transportation options in the county, local jurisdictions are continuing to implement complete street concepts into their planning documents and capital improvement programs. Complete Streets is a transportation policy and design approach that requires streets to be planned, designed, and maintained to enable safe, convenient, and comfortable travel and access for users of all ages and abilities.

Education plays a crucial role in advancing greater bicycling and walking activity, while also promoting safety awareness. SBCOG has made great strides to encourage walking and bicycling within the San Benito region. Specifically, SBCOG has implemented various educational programs and projects, including:

- Serving on the State of California Walk and Bike Technical Advisory Committee made up of external partners to provide regular strategic input and technical guidance on Caltrans’ complete streets and active transportation efforts.
- Serving as a member agency of the Safe Kids Coalition of San Benito County. In this capacity, SBCOG staff participate in assisting in the annual Kids at the Park event, helmet fittings at several local schools, pop-up events promoting bicycle safety, and Walk to School Day (Figure 5: Walk to School Day Calaveras Elementary School).



Figure 5: Walk to School Day



- SBCOG serves on the City of Hollister and County of San Benito’s Development Review Committees to provide project specific comments to improve bicycle and pedestrian access and circulation.
- SBCOG sponsors the annual Bike-to-School Day festivities by encouraging students to safely ride to and from school. The event aims to reduce childhood obesity and injury, traffic at school sites, and vehicle emissions (Figure 6: Bike to School Day R.O. Hardin Elementary School).

Figure 6: Bike to School Day R.O.
Hardin Elementary School

At a planning level, SBCOG prepared the SR 156 Multimodal Enhancement Study. The purpose of the study was to address traffic circulation issues at the only two access points into the City of San Juan Bautista from SR 156. Moreover, SBCOG partnered with Caltrans on its development of the District 5 Active Transportation Plan. The Caltrans Active Transportation Plan identifies active transportation improvements on, across or parallel to the State Highway System. District level plans will emphasize social equity – strengthening and reconnecting local networks and improving safety and access for people who walk, bicycle, and use transit.

v. Aviation

Aviation is an essential component of the regional transportation system. Aviation supports the region’s agricultural industry, firefighting efforts, medical services, and commercial activities related to goods movement, all of which rely on aircraft for enhanced safety and efficiency.

Nearby urban airports are facing development pressures that could lead to closures, potentially increasing demand for other regional airport facilities. Additionally, the rise of Unmanned Aerial Systems and Advanced Air Mobility is expected to reshape the transportation dynamics of aviation. San Benito’s aviation facilities are not immune to these trends, and proactive planning will be essential to maintaining their safety and efficiency.

Aviation facilities also meet the needs of private aircraft users for commercial and recreational uses. Aviation facilities in San Benito include:

a. Hollister Municipal Airport

The Hollister Municipal Airport is located approximately two miles north of Hollister adjacent to State Route 156 and is owned and operated by the City of Hollister. City officials view the airport as a "front door" through which many businesses, coming to Hollister for the first time, will pass before seeing the rest of the city.

b. Frazier Lake Airpark

Frazier Lake Airpark is located approximately 4.5 nautical miles northwest of Hollister Municipal Airport and is privately owned and operated by the Frazier Lake Airpark Corporation. Two runways are available for use at the airport, one waterway which is 3,000 feet long and a turf runway that is 2,500 feet long.

vi. Goods Movement

Most of the commodities moving through the San Benito region are transported in and out of the county by truck, with a small portion transported by rail. The region experiences high truck traffic in and around San Juan Bautista and Hollister as SR 156 is a state designated Interregional route. Recent major investments by Caltrans along the SR 156 corridor have enhanced safety and increased capacity for increased truck traffic volumes. Commodity exports from the County primarily consist of agricultural products and quarry materials; the transport of these products generates truck traffic in and out of the region. While this traffic is largely confined to state highways, it also impacts local streets and rural roads not designed to handle large heavy trucks, creating conflicts with local traffic, accelerating pavement deterioration and adding to congestion at some intersections along corridors, such as SR 156 and SR 25. An additional goods movement challenge in the county is balancing safety improvements with maintaining driveway and local road access to farms and agricultural-related businesses.

vii. Railroad

The sole rail line in the San Benito region is the 12-mile-long Hollister Branch Line running from Hollister to the San Benito / Santa Clara County line. With the advent of the state highway and the competitive shipping rates offered by truckers, rail has become a less viable form of commodity transport than it was in decades past.

The high-speed rail (HSR) project alignment crosses Santa Clara, San Benito, and Merced Counties. There are no proposed HSR stops in San Benito County residents, but the proposed station at Gilroy is a promising opportunity that will also improve regional Caltrain connections. The potential regional impacts of the HSR are being assessed, and any proposed connections will be serviced by San Benito County Express Intercounty services. County Express currently provides connections to the Gilroy Caltrain Station that will eventually include HSR service connections.

CHAPTER 2: OVERALL WORK PROGRAM

The Overall Work Program (OWP) details the transportation planning activities that the Council of San Benito County Governments (SBCOG) will undertake during the Fiscal Year spanning from July 1, 2026, to June 30, 2027. The OWP defines the continuing, comprehensive, and coordinated planning process for the region, inclusive of the City of Hollister, City of San Juan Bautista, and the County of San Benito. The document also includes planning work undertaken directly by other agencies for the San Benito region, such as by the Association of Monterey Bay Area Governments (AMBAG), the Santa Clara County Valley Transportation Authority (VTA), and Caltrans, in collaboration with SBCOG.

Specifically, the OWP consists of an emphasis on monitoring activities funded with Caltrans' Office of Regional and Community Planning -administered transportation planning funds, which include State Rural Planning Assistance, federal Consolidated Planning grants, and Caltrans transportation planning grants. This document also includes other major planning activities performed by SBCOG, outside of the above-mentioned funding sources.

The document serves as a reference to be used by the public, planners, and elected officials to understand how SBCOG will meet its regional transportation planning objectives. The following section identifies the planning accomplishments completed by SBCOG during the previous OWP, Fiscal Year 2025/2026.

Previous Year 2025/2026 Overall Work Program Planning Accomplishments

As an agency, SBCOG serves in a variety of capacities including as the Local Transportation Authority (LTA), the Airport Land Use Commission (ALUC), the Measure A Authority (MEA), and the Service Authority for Freeways and Expressways (SAFE) for the San Benito County region. The accomplishments for the above-mentioned agencies are included as follows:

SBCOG Transportation Planning

SBCOG partnered on several transportation planning activities of significance, some of which include the following:

- a. At a regional level, SBCOG continued coordination with Caltrans and VTA on the San Benito/Santa Clara Mobility Partnership,³ which met quarterly. The Partnership receives updates on the following VTA lead projects:

³ Meeting information <http://santaclaravta.igam2.com/Citizens/Board/1107-Mobility-Partnership>

- US 101/SR 25 Interchange Improvement Project (Phase 1 Project) is in the final design phase and is anticipated to open to the public in early 2027. Phase 1 project sets the stage for future implementation of the overall interchange reconfiguration slightly north of the current interchange. Phase 1 will accommodate future improvements to US 101, SR 25, SR 152, and provide a connection point at the interchange for a future Santa Teresa Boulevard extension to Castro Valley Road. The proposed Phase 1 project is funded by 2016 Measure B and SB1.
 - SR 152 Trade Corridor from US 101 to I-5 proposes to construct a new highway between U.S. 101 and SR 156 and provide eastbound truck climbing lanes over Pacheco Pass. The improvements would accommodate the long-term travel needs of commercial, commuter, and recreational traffic and result in an economically viable, safe, and efficient highway system that would enhance the quality of life for the local communities and the economic vitality of the region.
- b. Participated in public outreach activities with Caltrans during the development and environmental impact reporting phase of the SR 25 Corridor Improvement Project. Work included participation in SR 25 workshops and the EIR Notice of Preparation public meetings.
- c. Continued participation in the Central Coast Coalition, which is comprised of the five regional transportation planning agencies and metropolitan planning organizations for the counties of Monterey, San Benito, San Luis Obispo, Santa Barbara, and Santa Cruz who are committed to making multi-modal investments and improving infrastructure along the Central Coast. Work included participation at the annual legislative Session in Sacramento, which consisted of meetings with CalSTA, Caltrans Director, California Transportation Commission, as well as state legislators.
- d. Continue implementation of the 2045 San Benito Regional Transportation Plan (2045 RTP). The RTP is the region's comprehensive transportation planning document, which serves as a guide for achieving public policy decisions that will result in balanced investments for a wide range of multimodal transportation improvements <http://sanbenitocog.org/2022-regional-transportation-plan/>
- e. Continued work on preparing the draft [2050 San Benito Regional Transportation Plan](#) (2050 RTP) for anticipated final board actions in the summer of 2026.
- f. Continued to provide transportation updates to SBCOG's advisory committees, which include the Technical Advisory Committee, Social Services Transportation Advisory Council, and Measure G Citizens Oversight Committee.
- g. Measure G: San Benito County Roads and Transportation Safety Investment Plan:

- Facilitated Measure G Transportation Safety and Investment Plan Oversight Committee meetings with the established Measure G Citizens' Oversight Committee, which meets at least once per year, but no more than four times per year.
 - Completed the Fiscal Year Measure G Annual Report in accordance with the Measure G Transportation Safety and Investment Plan. The Report is available on the Measure G website <http://sanbenitocog.org/measureg/>.
 - Monitored Measure G funds through the California Department of Tax and Fee Administration (CDTFA) and prepared quarterly reports.
 - Processed Measure G payments to local agencies for local street and road projects.
 - Continued coordination with the City of Hollister, City of San Juan Bautista, and County of San Benito on the implementation and delivery of the voter approved Measure G.
 - Updated the Measure G website which provides an interactive map of completed measure funded projects and other relevant information to inform the public on the expenditure of the voter approved measure <http://sanbenitocog.org/measureg/>.
- h. Continued to serve on the local jurisdictional Development Review Committees for transportation circulation input on proposed development.
- i. Continued implementation of the San Benito County Bikeway and Pedestrian Master Plan, Complete Streets Guidebook, and the Caltrans District 5 ATP .
- j. Continued coordination as a member of the Safe Kids Coalition of San Benito County to promote bicycle and pedestrian safety on a regional basis.
- k. Continued efforts to reduce congestion by administering the Rideshare Program, that includes both carpool and vanpool activities.
- l. Continued coordination and outreach with various community organizations such as the Farm Bureau and Business Council to provide updates on regional transportation projects.
- m. Continued maintenance of the SBCOG website (SanBenitoCOG.org) and social media pages.
- n. Continued public engagement activities and hosting board workshops in support of the SR 25 Corridor Improvement Project.

SBCOG Transportation Funding

- a. Provided local jurisdictions with grant support and information on various federal, state, regional, and local funding sources.
- b. Completed a comprehensive update to San Benito's long-range regional transportation plan (RTP), the 2050 RTP
- c. Assisted local jurisdictions with amendments to the Metropolitan and Federal Transportation Improvement Program (FTIP/MTIP) listing of federal and/or regionally significant projects.
- d. Submitted a grant application to the Rural Planning Assistance grant program funded by the U.S. Department of Transportation (USDOT)
- e. Assisted local jurisdictions with the project reporting and delivery requirements of Senate Bill 1 funding, the Road Repair and Accountability Act of 2017.
- f. Continued distribution of federal Surface Transportation Block Grant Program (STBG) funds, based on board adopted policies, to local jurisdictions for various transportation projects, including bridge, road, bicycle, and pedestrian improvements.

Transportation Development Act (TDA) Funds

- a. Conducted the annual Unmet Transit Needs process and addressed unmet transit needs that were found *Reasonable to Meet*, in accordance with TDA. The Unmet Transit Needs process met all state-mandated processes and was certified by Caltrans. Continued administration and apportionment of TDA monies from the Local Transportation Fund and State Transit Assistance fund.
- b. Completed the Triennial Performance Audit, an independent, three-year evaluation of agency performance and compliance, conducted with the assistance of external auditors.
- c. Completed the annual Financial Audit, with the assistance of an independent auditor. The audit was prepared in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Local Transportation Authority (LTA)

- a. The LTA continued to oversee the existing local public transportation contractors and conducted a procurement process for the operation of both local transit service contracts. Transdev Services was awarded the County Express and Specialized Transportation contracts and began operations in April 2025 and July 2025, respectively.

- b. Hosted and attended various public engagement activities to promote Specialized Transportation, especially for the aging community in San Benito County.
- c. Submitted a grant application to the Caltrans Sustainable Transportation Planning Grant Program with the intention of funding a Zero Emission Bus (ZEB) Clean Fuel Path Strategy.
- d. Submitted grant applications under the Federal Transit Administration Section 5310 Program to increase transit services for the aging and disabled community and invest in new service vehicles.
- e. Submitted grant application to the Build America Bureau Rural and Tribal Assistance Pilot Program with the intention of funding a Rural Connected and Autonomous Vehicle (CAV) Shuttle Feasibility Analysis and Implementation Strategy for San Benito County.

Service Authority for Freeways and Expressways (SAFE)

- a. Maintained the existing call box program, with 36 call boxes in total along Highways, 25, 101, 156, and along Panoche Road in San Benito County.

Airport Land Use Commission (ALUC)

- a. Continued to attend City of Hollister and County of San Benito Development Review Committee meetings to coordinate Site and Architectural reviews for proposed development within the Hollister Municipal Airport and Frazier Lake Airpark's Airport Influence Areas. Provide project proponents with preliminary project comments to ensure consistency with the Airport Land Use Compatibility Plan.
- b. Reviewed local government general plan land amendments that may have land use implications on the land within the Airport Influence Area.
- c. Collaborated with the City of Hollister to identify funding in the California Airport Capital Improvement Plan to update the Hollister Airport Land Use Compatibility Plan.

CHAPTER 3: TRANSPORTATION PLANNING PRIORITIES AND GOALS

The agency's strategic vision encompasses both short-term and long-term goals that change on an annual basis. Supporting this strategic vision are OWP priorities which are updated annually to highlight specific areas of focus for the coming fiscal year. The

adoption of the strategic vision and priorities will fulfill SBCOG’s commitment to our funding partners, Caltrans, the Federal Highway Administration, and the Federal Transit Administration, to develop the FY 2026-27 OWP and budget based on Board priorities.

A. Federal Planning Factors (FPF)

SBCOG is required to incorporate Federal Planning Factors (FPF) into the annual OWP. FPF are issued by Congress and emphasize planning factors from a national perspective. The FPF are revised or reinstated with any new reauthorization bill and include the following:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of personal auto and freight vehicles.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water and reduce or mitigate storm water impacts of surface transportation.
10. Enhance travel and tourism

Figure 7a shows how SBCOGs Fiscal Year 2026/2027 Work Elements respond to the Federal Planning Factors (FPF):

				Element 3000:
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CHAPTER 4: AGENCY ORGANIZATIONAL STRUCTURE

A. Jurisdictional Boundaries

The Council of Governments' (SBCOG) jurisdiction follows the boundaries within the San Benito region, which include the City of San Juan Bautista, City of Hollister, and County of San Benito. The actions of SBCOG are governed by Transportation Development Act (TDA) regulations, the California Code of Regulations, Memorandums of Understanding with Caltrans, and a Joint Powers Agreement with the City of Hollister, City of San Juan Bautista, and County of San Benito. SBCOG serves in various capacities including the:

- i. **Regional Transportation Planning Agency:** SBCOG is designated as the Regional Transportation Planning Agency for San Benito County region and is charged by state law in meeting certain transportation planning requirements. In this capacity, SBCOG is responsible for the development of the Overall Work Program and Regional Transportation Plan – a long-term blueprint of a region's transportation system. In addition, this entity is responsible for the annual allocation of State funds from the Transportation Development Act to local jurisdictions and transit operators. SBCOG is also responsible for the facilitation and administration of the Measure G Transportation Sales Tax Measure, which aims to improve road safety and transportation infrastructure using funds generated by a one percent sales tax implemented through the measure. This tax spans a 30-year period and supports a range of local transportation safety initiatives including improvements to Highway 25.
- ii. **Consolidated Transportation Service Agency:** In September 1986, LTA entered into a Joint Powers Agreement to act as the Consolidated Transportation Service Agency for San Benito County. SBCOG acts as a lead agency in providing, consolidating, and coordinating social service transportation activities and is eligible for TDA and Local Transportation Funds for such services.
- iii. **Area-wide Planning Organization:** SBCOG is designated by the United States Department of Housing and Urban Development as the Area-wide Planning Organization for San Benito County. This designation carries with it the responsibility to comply with the comprehensive planning responsibilities of Section 701 of the Housing Act of 1954 and subsequent related legislation.
- iv. **Local Transportation Authority (LTA):** The LTA was formed by a Joint Powers Agreement between the Cities of Hollister and San Juan Bautista and the County of San Benito to administer the regional transit program. This agreement, effective since July 1, 1990, transferred responsibility of the regional transit system from the City of Hollister to the LTA. The LTA Board is composed of the same members as the SBCOG Board.

- v. **Airport Land Use Commission (ALUC):** The purpose of ALUC is to protect public health, safety, and welfare by ensuring the orderly expansion of airports and the adoption of land use measures that minimize the public's exposure to excessive noise and safety hazards within areas around public airports. ALUC reviews projects within the Airport Influence Area of the two local airports, which include the Hollister Municipal Airport and Frazier Lake Airpark. The ALUC Board is composed of the same members as the SBCOG Board.
- vi. **Service Authority for Freeways and Expressways (SAFE):** SAFE was established in September 1998 by the City Councils of Hollister and San Juan Bautista and the San Benito County Board of Supervisors. This agency is responsible for the area's emergency motorist aid call boxes. There are currently 36 call boxes in San Benito County along highways 25, 101, 129, 156, and along Panoche Road. The SAFE Board is composed of the same members as the SBCOG Board.

B. Agency Personnel

The Council of San Benito County Governments consists of eight full-time equivalent positions, which include the following:

Executive Director

The Executive Director is appointed by the Council of Governments Board of Directors and serves as the Executive Director of the Local Transportation Authority, Measure A Authority, Airport Land Use Commission, and the Service Authority for Freeways and Expressways. The Executive Director is a top-management level position with responsibility for project management, planning, organizing, directing, coordinating staff, and finances in accordance with the agency's objectives, plans, and policies adopted by the Board of Directors.

Administrative Services Specialist

The Administrative Services Specialist position is a supervisory classification for coordinating and supervising the administrative support functions of SBCOG. Under the direction of the Executive Director, the Services Specialist organizes and participates in the support functions to prepare financial reports. This position is responsible for oversight of administrative staff, which includes the Secretary and Office Assistant.

Administrative Support Staff

The SBCOG administrative support staff consists of a full-time Secretary and Office Assistant. The Secretary provides office support and serves as clerk to the SBCOG, LTA, ALUC, SAFE, and MEA Board Directors. The Office Assistant provides support to LTA and SBCOG staff. These positions are primarily funded by TDA funds.

Planning Staff

The Council of San Benito County Governments' planning staff consists of three full-time planners.

- The planners are primarily responsible for transportation planning activities, including the development of the Regional Transportation Plan, Regional Housing Needs Allocation (RHNA), Overall Work Program, oversight of Measure G project implementation, etc.
- The planners are responsible for staffing the Local Transportation Authority (LTA), which includes transit system management, funding applications, performance reporting and operations for overseeing the two public transportation system operations contracts.
- The planners are responsible for staffing the Airport Land Use Commission, the Service Authority for Freeways and Expressways, Transportation Demand Management program, etc.

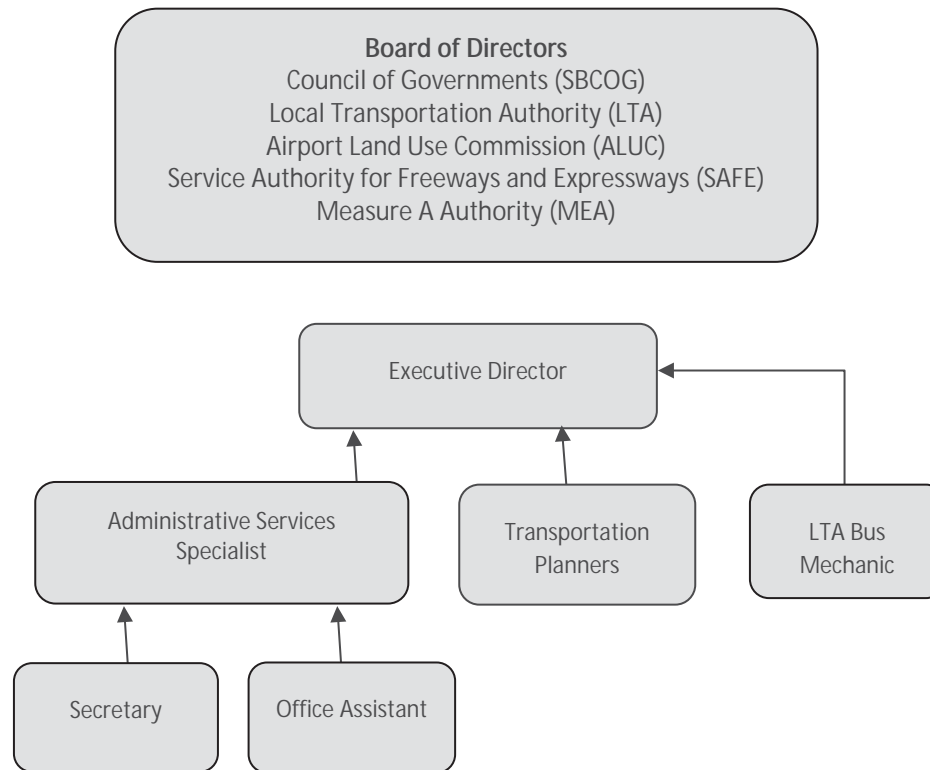
The Local Transportation Authority (LTA) Maintenance Staff

SBCOG's administrative services team and planners provide ongoing oversight and data management support to the private contractor responsible for LTA public transit services. Additionally, the LTA employs one full-time mechanic to maintain the transit fleet and Vanpool Program vehicles. After the transition to the new transit services contractor is completed, any LTA-related staffing and resource support changes will be reflected in the agency's budget & OWP.

C. Organizational Chart

The Board of Directors and agency personnel organizational structure are shown below (Figure 8: SBCOG Organizational Chart).

Figure 8: SBCOG Organizational Chart



D. Interagency and Community Decision Making Process

The Council of San Benito County Governments (SBCOG) Board of Directors governs the agency by providing policy directions. Members are represented on the Board of Directors by two City of Hollister Council representatives, one representative from the San Juan Bautista City Council, and two from the County Board of Supervisors. Consistency of local government actions with regional objectives is assured by actively involving local decision-makers in the planning process.

The decision-making process of SBCOG will continue to advance its public participation and consultation efforts through guidance from its advisory committees, which include the following:

E. Advisory Committees

SBCOG has three advisory committees that make recommendations to the Board of Directors on a variety of regional transportation issues. Those advisory committees include:

- i. **Technical Advisory Committee (TAC):** This committee advises SBCOG on matters related to transportation planning. Committee members include:
 - o Binu Abraham, Executive Director, Council of San Benito County Governments
 - o Ashley Collick, City Manager, City of San Juan Bautista
 - o Rod Powell, Interim Development Services Director, City of Hollister
 - o Javier Hernandez, Acting Community Services Director, City of Hollister
 - o Steve Loupe, Public Works Administrator, County of San Benito
 - o Abraham Prado, Director of Planning and Building Services, County of San Benito
 - o Noel Coady, Captain, California Highway Patrol
 - o Jill Leal-Andrade, Transportation Planner, Caltrans
 - o Heather Adamson, Director of Planning, Association of Monterey Bay Area Governments

ii. **Measure G Citizens Oversight Committee** - Measure G calls for a Transportation Safety and Investment Plan Oversight Committee to be composed of members of the San Benito County public to oversee compliance with the Ordinance. This committee consists of the following members:

- Vacant – Education
- Neils Ash – Trade/Labor (Vice-Chair)
- Vacant – Latinx Community
- John Espinosa – Industry
- Vacant – Agriculture
- Raymond Martinez – SBC District 1
- Vacant – SBC District 2
- Jason Hopkins – SBC District 3
- Vacant – SBC District 4
- Jacob Lomanto – SBC District 5
- Vacant – Senior/Disabled Community

iii. Vacant positions are currently being recruited via social media and posted on the SBCOG website. We have also reached out to the SBCOG Board and its committees to assist with recruitment efforts **Social Services Transportation Advisory Council (SSTAC)**: Members on the advisory committee are appointed by SBCOG. They are recruited from social service agencies and transit providers representing the elderly, persons with disabilities and persons of limited means, in accordance with the Public Utilities Code (Article 3, Section 99238).

- Shawna Freels – Representative of potential transit users who are 60 years of age or older (Chair)
- Dr. Paulette Cobb – Representative of potential transit users who are disabled
- Clay Kempf – Representative of a local social service provider for seniors
- Wayne Norton – Representative of a local social service provider for seniors
- Zuleima Gonzales – Representative of local social service transportation provider for persons with disabilities (Vice-Chair)
- Sandy Castro – Representative of local social service provider for persons with disabilities
- Joshua Mercier – Representative of a local social service provider for persons of limited means
- Samuel Borick – Representative of the Consolidated Transportation Services Agency
- Greshawn Miles – Representative of the Consolidated Transportation Services Agency
- Tami Aviles – Representative of concerned citizen who has expressed interest in social service transportation

F. Regional & State Coordination

The Council of San Benito County Governments (SBCOG) has developed multiple mechanisms to promote coordination. These include the diversified membership of the agency committees, exchange of work programs, plans, informal day-to-day communication, and other means by which SBCOG works to improve coordination and cooperation within the region.

Specifically, SBCOG coordinates transportation related activities regularly through its Board of Directors (board) meetings, which are published on the SBCOG website at SanBenitoCOG.org. Coordination is also maintained with staff from other departments of the cities and the county, primarily those connected with planning, public health, public works, airport, accounting, and administration.

In 1993, a Memorandum of Understanding between SBCOG, Caltrans, and the Association of Monterey Bay Area Governments (AMBAG) was adopted for meeting Intermodal Surface Transportation Efficiency Act (ISTEA)⁴ requirements related to Metropolitan Planning Organization boundaries, planning, and programming for air quality non-attainment areas. This memorandum was revised and readopted in 1997. SBCOG will coordinate with the AMBAG to perform specific studies relating to such items as traffic modeling, growth forecast, air quality conformity, and metropolitan transportation planning.

At the regional level, the many agencies directly associated with transportation financing, planning, and implementation include:

- California State Transportation Agency (CalSTA)
- California Transportation Commission (CTC)
- California Department of Transportation (Caltrans)
- Association of Monterey Bay Area Governments (AMBAG)
- Monterey Bay Air Resources District (MBARD)
- City of Hollister
- Airport Land Use Commission (ALUC)
- City of San Juan Bautista
- San Benito County
- Council of San Benito County Governments (SBCOG)
- San Benito County Local Transportation Authority (LTA)
- Service Authority for Freeways and Expressways (SAFE)

⁴ The Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 provided funding authorizations for highways, highway safety, and mass transit for the next six years.

G. Public Participation

Public participation efforts center on keeping the public informed and seeking and integrating input, as appropriate, from the public on SBCOG planning activities, including meetings, short- and long-range plans, and reports.

SBCOG encourages public participation by holding meetings and gathering public input on a continuous basis. Reaching and engaging all traditional and non-traditional stakeholders in the community is important to the agency, including under-represented and under-served populations. To further ensure participation, every three years, SBCOG prepares a Title VI Program and Language Assistance Plan (LAP) for Limited English Proficiency (LEP) individuals.⁵ The Title VI component of the Plan ensures that “No person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” The Language Assistance Plan for Limited English Proficiency portion of the Plan is aimed at ensuring meaningful access to programs and activities by persons with limited English proficiency. For example, to accommodate Spanish-speaking individuals; interpreters and/or bilingual staff are available at several public meetings conducted by SBCOG.

Another resource consists of AMBAG’s Monterey Bay Region Public Participation Plan. The Plan was prepared collaboratively with SBCOG, Santa Cruz County Regional Transportation Commission (SCCRTC), Transportation Agency for Monterey County (TAMC), and the regional transit agencies. The purpose of the Plan is to offer clear guidance for involving the public effectively in transportation planning projects and studies conducted by these agencies.

The OWP also provides guidance in the structuring of regional planning processes to ensure that, to the greatest extent possible, interagency consultation and public participation are made an integral and continuing part of the regional decision-making process. The participation policies and procedures outlined in this program are designed to align with relevant federal and state laws and regulations. They also reflect the shared regional commitment to ensuring that all residents have an equal chance to participate in shaping and implementing regional policies, programs, and projects.

⁵ Title VI Program and Language Assistance Plan (LAP) for Limited English Proficiency (LEP): <http://sanbenitocog.org/resources/>

CHAPTER 5: FUNDING ACTIVITIES

A. Overall Work Program Funding

The transportation planning work done by the Council of San Benito County Governments (SBCOG) is largely funded with State Rural Planning Assistance (RPA) funds. The RPA fund estimated for the Fiscal Year 2026/2027 Overall Work Program is \$404,500. It is anticipated that SBCOG will use the full apportionment of funding during the fiscal year in question. Other major funding contained in this OWP includes federal, state, regional, and local sources. New planning grant funds awarded to SBCOG, after the adoption of the OWP, will be amended into the OWP.

B. Overall Work Program Budget Distribution

The budget for this Overall Work Program is estimated at \$14.1 million for Fiscal Year 2026/2027. The financial table below documents the planning funding sources identified for each of the Work Elements & Task Categories

CHAPTER 6: PLANNING PROGRAM FOR FISCAL YEAR 2026/2027



Work Element Summary

This section of the Overall Work Program describes the specific planning tasks (Work Elements), which will be conducted by the Council of Governments (SBCOG), Local Transportation Authority (LTA), Measure G Authority, Airport Land Use Commission (ALUC), and the Service Authority for Freeways and Expressways (SAFE) during the 2026/2027 Fiscal Year. The work elements and the sub-element categories (task categories) describe specific tasks, products, budget, and staffing related to each project.

Work Element & Task Categories	Description	Page No.
Element 1000: Program Administration & Fund Management Activities		
1010	Transportation Development Act Administration	37
1020	Program Administration and Management	39
1030	Overall Work Program	40
1040	Emergency Motorist Aid System – SAFE	42
1050	Measure G Administration & Implementation	43
Element 2000: Regional Transportation Planning, Programming, and Engagement Activities		
2010	Regional Transportation Plan & AMBAG Metropolitan Transportation Plan/Sustainable Comm. Strategy	48
2020	Active Transportation System Planning	49
2030	Road System Planning	51
2040	Transit System Planning & Administration	53
2050	Transportation System Modeling	56
2060	Travel Demand Management	57
2070	State Programming: Regional Transportation Improvement Program (RTIP)	59
2080	Federal Programming: Metropolitan Transportation Improvement Program (MTIP)	60
2090	Public Participation	62
2100	Regional Coordination	64
2110	Airport Land Use Commission	69
Element 3000: Planning Activities Funded with Grants or External Agency Contributions		
3040	SR 25 Traffic Study & Vehicle Miles Traveled (VMT) Study	74
3050	San Benito Traffic Impact Fee Program – Nexus Study Update	75

Element 1000: Program Administration & Fund Management Activities



Work Element 1000 Funding Sources	Staff	Consultant	Other
Transportation Development Act (TDA)	\$196,023	\$32,000	\$62,880
Measure G	\$79,920	\$8,150,000	\$21,492
Department of Motor Vehicles	\$9,419	\$-	\$36,502
Other	\$-	\$-	\$118,619
Total	\$285,362	\$8,182,000	\$239,493
			\$8,706,855

Task Category 1010: Transportation Development Act Administration

Lead Agency: SBCOG

Project Manager: Norma Aceves - Administrative Services Specialist



Objective

To administer the requirements of the Transportation Development Act (TDA) in compliance with the statutes and the California Code of Regulations. The TDA of 1971 was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. It provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans.

Previous and Ongoing Work

SBCOG has been responsible for TDA administration since 1974. These funds support SBCOG program administration, public transit operations, bicycle and pedestrian projects, and maintenance of local streets and roads. Under the TDA, SBCOG is also responsible for carrying out the annual Unmet Transit Needs hearings, annual financial audit, and the triennial performance audit.

Task Category 1010 Funding Sources	Staff	Consultant	Other
Transportation Development Act (TDA)	\$127,313	\$22,003	\$62,880
Total	\$127,313	\$22,003	\$62,880
			\$212,196

	Task	Deliverable	Deadline	Responsible Party
1.	Allocate TDA funds consistent with state and SBCOG requirements while also monitoring potential state policy changes to TDA statutes.	<ul style="list-style-type: none"> • Resolutions allocating funds. • Assist local agencies with funding requests. • Track funding expenditures and balances • Staff reports and memos • Advise the SBCOG board, local jurisdictions, transit operators, of any significant TDA policy changes made by the legislature. 	Ongoing through June 2027	SBCOG
2.	Conduct the annual TDA Financial Audit and Triennial Performance Audit.	<ul style="list-style-type: none"> • Hire an independent auditor. <ul style="list-style-type: none"> - Request for Proposals - Contract • Annual Financial Audit Report and Triennial Performance Audit Report • Prepare for implementation of audit recommendations 	June 30, 2027	SBCOG

3.	Conduct the annual Unmet Transit Needs process.	<ul style="list-style-type: none"> • Newspaper notices, including those posted in both English and Spanish. • Public hearing/meetings provided, including at least one facilitated in Spanish. Flyers and website promotion of input opportunities • Onboard bus interviews with bus riders • Draft Report to Caltrans • Unmet Transit Needs draft report presented to the SSTAC and SBCOG Board • Final Report to SBCOG Board and report submitted to Caltrans by deadline • LTA starts planning the implementation of transit service changes that result from the identification of unmet needs that are reasonable to meet from previous fiscal year. 	June 30, 2027	SBCOG/LTA
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Task Category 1020: Program Administration and Management

Lead Agency: SBCOG

Project Manager: Binu Abraham; Executive Director



Objective

To manage, support, coordinate, and administer SBCOG’s planning program in compliance with state and federal regulations.

Previous and Ongoing Work

This task category is a continuing activity of SBCOG; it includes Board and committee meetings. This work element is intended to cover the day-to-day administrative duties of the agency and the governing Board of Directors.

Task Category 1020 Funding Sources	Staff	Consultant	Other
Transportation Development Act (TDA)	\$45,689	\$7,334	\$-
Other/ Local Funds	\$-	\$-	\$17,710
Total	\$45,689	\$7,334	\$17,710
			\$70,733

	Task	Deliverable	Deadline	Responsible Party
1.	Conduct monthly SBCOG Board meetings in hybrid format, in-person and on the Zoom platform.	<ul style="list-style-type: none"> • Agenda, Staff reports • Meeting minutes • Presentations • Board stipends • Website updates • Legal coordination 	Monthly	SBCOG
2.	Conduct Technical Advisory Committee, Social Service Transportation Advisory Council, and Bicycle and Pedestrian Advisory Committee meetings.	<ul style="list-style-type: none"> • Agendas, minutes • Staff reports, presentations • Meeting minutes • Website updates 	Monthly	SBCOG
3.	Prepare budget reports for Board review and approval.	<ul style="list-style-type: none"> • Budget hearings • Technical reports 	March- June 2027	SBCOG

		<ul style="list-style-type: none"> • Quarterly budget reports • Final budget 		
4.	Update SBCOG Bylaws, Rules, and Regulations.	<ul style="list-style-type: none"> • Bylaws/rules and regulations 	June 30, 2027 (as needed)	SBCOG
5.	Update SBCOG Website.	<ul style="list-style-type: none"> • Updated Website 	June 30, 2027	SBCOG

Task Category 1030: Overall Work Program

Lead Agency: SBCOG

Project Manager: Norma Aceves - Administrative Services Specialist



Objective

To prepare SBCOG's annual OWP in accordance with Caltrans' Regional Planning Handbook, a reference manual for administering OWP activities and specific transportation planning funds.

Previous and Ongoing Work

This work task category is a continuing activity of SBCOG. Each fiscal year, SBCOG prepares an OWP which describes the planning activities that the agency will perform in the upcoming year, in accordance with established policies.

Task Category 1030 Funding Sources	Staff	Consultant	Other
Transportation Development Act (TDA)	\$23,021	\$2,663	\$-
Total	\$23,021	\$2,663	\$-
			\$25,684

	Task	Deliverable	Deadline	Responsible Party
1.	Closing out of the OWP for the prior fiscal year of FY 25-26.	<ul style="list-style-type: none">• Completes and signs the Grant Program Close-Out Report form• Reviews the final Request for Reimbursement• Sends copies to Caltrans Office of Regional Planning	August 2026 (for FY 25/26 OWP)	SBCOG
2.	Provide FY 27/28 Draft OWP to SBCOG Board for comment and submittal to Caltrans for comment.	<ul style="list-style-type: none">• Staff reports• Draft OWP	February 2027	SBCOG
3.	Provide FY 27/28 Draft OWP to Caltrans for comment.	<ul style="list-style-type: none">• Draft OWP	March 1, 2027	SBCOG

	Task	Deliverable	Deadline	Responsible Party
4.	OWP coordination and consultation with AMBAG, Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Caltrans.	<ul style="list-style-type: none"> Annual Meeting 	April 2027	SBCOG
5.	Prepare FY 27/28 Draft OWP for public review.	<ul style="list-style-type: none"> Draft OWP 	April 2027	SBCOG
6.	Update the FY 27/28 Draft OWP per Caltrans and public comments.	<ul style="list-style-type: none"> Draft OWP update 	May 2027	SBCOG
7.	FY 27/28 Final OWP to Board for adoption.	<ul style="list-style-type: none"> Final OWP 	June 2027	SBCOG
8.	Submit FY 27/28 final OWP to Caltrans.	<ul style="list-style-type: none"> Final OWP & agreement Certificates & Assurances FHWA RTPA Certification State Certification 	June 2027	SBCOG
9.	FY 27/28 Quarterly Progress Reports.	<ul style="list-style-type: none"> Track expenses Track employee time studies Prepare and submit Progress Reports to Caltrans 	Quarterly	SBCOG
10.	Process OWP invoices to Caltrans.	<ul style="list-style-type: none"> Submittal of funding and grant invoices to Caltrans Time studies 	Quarterly	SBCOG
11.	Prepare OWP amendments.	<ul style="list-style-type: none"> Amendments OWP Agreements 	Quarterly, or as needed	SBCOG

Task Category 1040: Emergency Motorist Aid System - SAFE

Lead Agency: Service Authority for Freeways and Expressways

Project Manager: Transportation Planning Staff



Objective

The objective is to maintain the Emergency Motorist Aid System within San Benito County, which including maintenance and monitoring of call boxes.

Previous and Ongoing Work

In 1998, the Council of San Benito County Governments established the San Benito County Service Authority for Freeways and Expressways (SAFE) to administer the \$1 vehicle registration fee collected by the Department of Motor Vehicles for operating a Motorist Aid Program in San Benito County. Specifically, it consists of an Emergency Call Box service that includes 36 call boxes, which help motorists in distress by providing a direct connection to the Monterey County California Highway Patrol communications center. The motorist aid system operates along major roadways throughout the State.

Task Category 1040 Funding Sources	Staff	Consultant	Other
Department of Motor Vehicles	\$9,419	\$-	\$36,502
Total	\$9,419	\$-	\$36,502
			\$45,921

	Task	Deliverable	Deadline	Responsible Party
1.	Work with Caltrans and CHP on call box operations.	<ul style="list-style-type: none"> • Encroachment permits. • CHP, Verizon Wireless and AT&T administration 	Monthly	SAFE
2.	Work with call box maintenance service provider to maintain the call boxes.	<ul style="list-style-type: none"> • Maintenance • Reports • Contracts & amendments 	Quarterly or as needed	SAFE/ Contractor
3.	CHP Agreement for emergency call box answering services.	<ul style="list-style-type: none"> • Agreement & Resolution 	Triennially	SAFE

4.	Participate in statewide CalSAFE meetings.	<ul style="list-style-type: none"> • Meetings & presentations 	June 30, 2027	SAFE
5.	Track DMV collection of funds for budget.	<ul style="list-style-type: none"> • Budget reports 	Quarterly	SAFE
6.	Analyze call box usage and determine overall utilization and demand to inform future planning.	<ul style="list-style-type: none"> • Analysis report that identifies usage and gaps of service. • Report with suggestions for next steps. 	June 30, 2027	SAFE

Task Category 1050: Measure G Administration & Implementation

Lead Agency: SBCOG

Project Manager: Binu Abraham, Executive Director; and Norma Aceves, Administrative Services Specialist



Objective

This Work Element addresses the implementation of the voter approved Measure G, the San Benito County Transportation Safety, and Investment Plan. SBCOG, as the Regional Transportation Planning Agency, is responsible for ensuring that funds are apportioned, allocated, and expended according to the Measure G Ordinance 2018-01 and the Expenditure Plan. The detailed Plan outlines the most pressing needs and a prudent solution to address them with a 1 percent sales tax over the next 30 years to ensure a stable source of local funding for the San Benito County region. Rural Planning Assistance funds will not be used for this Work Element.

Previous and Ongoing Works

On November 6, 2018, San Benito County voters passed Measure G, the San Benito County Roads and Transportation Safety and Investment Plan. Measure G funds will be used to implement needed Highway 25 improvements, local street and road maintenance, new local roads, transit improvements (for youth, seniors, students, and people with disabilities), pedestrians, and bicycle safety improvements.

Task Category 1050 Funding Sources	Staff	Consultant	Other
Other Local Funds	\$-	\$50,000	\$50,909
Measure G	\$79,920	\$8,150,000	\$21,492
Total	\$79,920	\$8,200,000	\$72,401
			\$8,352,321

	Task	Deliverable	Deadline	Responsible Party
1.	Program Administration			
a.	Measure G Administrative Tasks Provide for cost-effective administration of the program through the Council of San Benito County Governments.	<ul style="list-style-type: none"> Board agendas, minutes, special meetings, presentations, staff reports 	Monthly	SBCOG
b.	Monitor SBCOG policies and guidelines and update them as necessary to ensure sound implementation of Measure G.	<ul style="list-style-type: none"> Guidelines updates Policies updates Produce, maintain, and update agreements with local agencies for funding allocations. Amendments 	Monthly review	SBCOG
2.	Financial Management			
a.	Receive funds from the State Board of Equalization.	<ul style="list-style-type: none"> Payments received 	Quarterly	SBCOG
b.	Produce reports on funding availability. Reports to include formula distributions for each category of projects and implementing agency.	<ul style="list-style-type: none"> Revenue reports Presentations Local agency meetings 	Ongoing	SBCOG
c.	Distribute the funds to local agencies and projects in accordance with Measure G (SBCOG Ordinance 2018-01).	<ul style="list-style-type: none"> Funding requests Process payments 	Ongoing	SBCOG

d.	Produce and publish annual reports and audit reports per Measure G ordinance. This work will include analyzing funds receipts, producing reports, and auditing the use of the funds.	<ul style="list-style-type: none"> Secure Independent Audit Contractor <ul style="list-style-type: none"> Request for Proposals Contract Project funding and data collection Board meeting updates Website updates 	June 30, 2027	SBCOG
3. Measure G Project Management				
a.	Tier I: Highway 25 expressway Conversion Project Administration The project development process will span from planning to construction and will include the following multi-year processes.	<ul style="list-style-type: none"> Funding agreements with Caltrans Project Management Process project expenditures Board reports Financial allocations and invoices Procure and Manage Consultant contracts 	Ongoing	SBCOG/ Caltrans
b.	Tier II: Local Project Administration Administer funds through the approved process to apportion and allocate local controlled funds to the City of Hollister, City of San Juan Bautista, and County of San Benito according to Measure G Ordinance and the Expenditure Plan.	<ul style="list-style-type: none"> Process and monitor local agency funding allocations and balances 	Ongoing	SBCOG

	Review reports submitted by all agencies to track projects, costs, timelines, and completion dates. Local projects funded include local street and roads maintenance and improvements.			
c.	Tier III: Other Categories <ul style="list-style-type: none"> • Public Transit • Bicycle and Pedestrian Projects 	<ul style="list-style-type: none"> • Process and monitor local agency funding allocations and balances • Project Performance Management 	Ongoing	SBCOG/LTA
4.	Complete public engagement plan activities to inform voters on the use of Measure G funds. Important information communicated in both English and Spanish. Update the public with news regarding projects, programs, and actions taken as part of the implementation of Measure G.	<ul style="list-style-type: none"> • Press releases • Fact sheets • Website and social media updates • Public meetings, hearings, presentations 	Ongoing	SBCOG
5.	Hold meetings with the Citizens Oversight Committee in accordance with Measure G ordinance.	<ul style="list-style-type: none"> • Member recruitment (i.e., applications, bylaws, appointments) • Meeting agendas, reports, presentations, minutes • Project updates • Annual financial audit report 	Quarterly	SBCOG

Element 2000: Regional Transportation Planning, Programming, and Engagement Activities



Work Element 2000 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$334,139	\$50,000	\$20,361
Rural Planning Assistance Carryover	\$25,535	\$65,477	\$10,113
Planning, Programming, and Monitoring	\$58,000	\$-	\$-
TDA Transit Funds	\$369,843	\$-	\$1,183,316
FTA Section 5310 and 5311	\$-	\$-	\$850,000
LCTOP	\$-	\$-	\$329,659
STA and SGR	\$-	\$-	\$888,701
TIRCP & ZETCP	\$5,331	\$-	\$500,000
TDM Funds	\$2,803	\$-	\$9,790
LPP			\$400,000
Other	\$2,000	\$-	\$134,600
Total	\$797,651	\$115,477	\$4,326,540
			\$5,239,668

Task Category 2010: Regional Transportation Plan & AMBAG Metropolitan Transportation Plan/ Sustainable Comm. Strategy

Lead Agency: SBCOG

Project Manager: Samuel Borick; Transportation Planner



Objective

To update and maintain a Regional Transportation Plan (RTP), and support and participate in the update of the Association of Monterey Bay Area Governments’ (AMBAG) Metropolitan Transportation Plan / Sustainable Communities Strategy (MTP/SCS), including both short-range and long-range elements, which is responsive to regional goals and policies and consistent with state and federal planning guidelines and requirements (i.e., California Transportation Commission Regional Transportation Plan Guidelines).

Previous and Ongoing Work

Previous work includes the development and adoption of the RTP and MTP every four years. The draft 2050 RTP was adopted by the SBCOG Board at its December 2025 meeting the draft 2050 MTP/SCS was adopted by the AMBAG Board in November 2025.

Task Category 2010 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$76,284	\$11,415	\$4,648
Rural Planning Assistance Carryover	\$5,830	\$14,949	\$2,309
Planning, Programming, and Monitoring	\$5,220	\$-	\$-
Total	\$87,333	\$26,363	\$6,957
			\$120,654

Task	Deliverable	Deadline	Responsible Party
1. Implementation of the 2050 San Benito Regional Transportation Plan (RTP).	<ul style="list-style-type: none"> Monitoring performance of RTP implementation activities 	Ongoing, with specific project deadlines amended into	SBCOG

		<ul style="list-style-type: none"> • Prepare Amendments as specific activities are initiated. • Advance priority Road System & Goods Movement strategies • Advance priority Transit System strategies • Advance priority Active Transportation strategies • Advance SR 25 Corridor Improvement Planning 	the OWP as they are prepared.	
2.	Kick off activities for the next MTP/RTP activities.	<ul style="list-style-type: none"> • Attend meetings as necessary • Comments 	Ongoing	SBCOG
3.	Monitor updates and amendments to the RTP Guidelines.	<ul style="list-style-type: none"> • Review any changes to the RTP guidelines regularly as a part of the effort to implement the new 2050 RTP and prepare for future RTP updates 	Quarterly	SBCOG

Task Category 2020: Active Transportation System Planning

Lead Agency: SBCOG

Project Manager: Transportation Planning Staff



Objective

Plan for a comprehensive regional bikeway and pedestrian system that serves the needs of county-wide residents, with particular emphasis on promoting walking and bicycling as an integral part of the transportation network.

Previous Work and Ongoing Work

The Council of San Benito County Governments (SBCOG) provided technical assistance to the Cities and County’s Active Transportation Program grant applications. SBCOG also successfully nominated the Hollister SR 25 /Pinnacles National Park Highway Beautification Project to the California Department of Transportation (Caltrans) for inclusion in the Clean California Program. RPA funding eligibility limits SBCOG technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Task Category 2020 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$24,563	\$3,676	\$1,497
Rural Planning Assistance Carryover	\$1,877	\$4,813	\$743
Total	\$26,440	\$8,489	\$2,240
			\$37,169

	Task	Deliverable	Deadline	Responsible Party
1.	SBCOG serves on the State of California Walk and Bike Technical Advisory Committee made up of external partners to provide regular strategic input and technical guidance on Caltrans’ complete streets and active transportation efforts.	<ul style="list-style-type: none"> Participate in meetings and discussions Review and comment on Caltrans developed technical reports 	June 2027	SBCOG

2.	San Benito County Bikeway and Pedestrian Master Plan Implementation. Conduct planning activities to improve bikeway and pedestrian facilities.	<ul style="list-style-type: none"> • Amendments • Local agency coordination • Funding applications support to local agencies 	June 2027	SBCOG
3.	Assist in the planning of Safe Routes to School concepts.	<ul style="list-style-type: none"> • Public outreach with schools and community partners 	Ongoing	SBCOG
4.	Provide planning assistance to local jurisdictions for implementation of Complete Streets concepts.	<ul style="list-style-type: none"> • Planning and stakeholder meetings • Attend County and City of Hollister Development Review Committees and provide development reviews. 	Monthly	SBCOG
5.	Provide grant application assistance to local jurisdictions. Funded with Rural Planning Assistance (RPA). Ensure that all transportation projects funded or overseen by Caltrans provide comfortable, convenient, and connected complete streets facilities for people walking, biking, and taking transit or passenger rail unless an exception is documented and approved.	<ul style="list-style-type: none"> • Grant applications. • Traffic Data, technical reports. • Grant application review assistance. • Letters of support. • Public outreach. 	Ongoing	SBCOG
6.	Continue participating in local Safe Kids California San Benito Partner activities	<ul style="list-style-type: none"> • Outreach activities. • Attend meetings. • Lead event planning. • Kids at the Park event planning and helmet fittings. • Walk to School Day. • Bicycle and pedestrian safety campaigns. 	Ongoing	SBCOG
	Professional Development	Attend trainings and conferences, as appropriate, to enhance knowledge and skills.	Ongoing	SBCOG

Task Category 2030: Road System Planning



Lead Agency: SBCOG

Project Manager: Binu Abraham, Executive Director

Objective

To plan for and finance improvements to and preservation of the road systems within the San Benito County region with the assistance of the Cities and County, Caltrans, and the Association of Monterey Bay Area Governments (AMBAG).

Previous and Ongoing Work

Continue to conduct traffic monitoring activities and technical studies on specific projects and coordination with Caltrans on regionally significant projects. SBCOG allocated Measure G funding to the local Cities and County for maintenance of the local streets and roads in accordance with the voter approved Benito County Roads and Transportation Safety Investment Plan.

SBCOG distributes Surface Transportation Block Grant Program (STBG) funds, which provides flexible funding that may be used by localities for projects to preserve and improve the conditions on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals. SBCOG also works with local jurisdictions to plan for local roadway improvements. RPA funding eligibility limits SBCOG technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Task Category 2030 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$68,887	\$10,308	\$4,198
Rural Planning Assistance Carryover	\$5,264	\$13,499	\$2,085
Planning, Programming, and Monitoring	\$7,618	\$-	\$-
Total	\$81,769	\$23,807	\$6,283
			\$111,859

Task		Deliverable	Deadline	Responsible Party
1.	Assist local agencies with technical data and planning support on future street and road realignments and traffic circulation improvements.	<ul style="list-style-type: none"> • Technical data • Meetings, comment letters, and related coordination activities as needed 	Ongoing	SBCOG
2.	Distribute state Local Partnership Planning (LPP) and Surface Transportation Block Grant Program (STBG) funds to the cities of Hollister and San Juan Bautista, San Benito County, and to special projects based on SBCOG Board approved policies.	<ul style="list-style-type: none"> • Track STBG funding allocations and expenditure including regularly invoicing. • Local agency funding requests and special projects assessments. 	Monthly	SBCOG
3.	Continue planning and monitoring of projects on the State Highway System.	<ul style="list-style-type: none"> • SR 25 Corridor Improvement Project activities • Contribute to other project development team meetings for new initiatives launched by Caltrans 	Ongoing	SBCOG
4.	Coordination and working group facilitation for the Regional Transportation Impact Mitigation Fee Nexus Study update.	<ul style="list-style-type: none"> • Ongoing 	February, 2027	SBCOG
5.	Coordinate with Caltrans on Statewide planning efforts.	<ul style="list-style-type: none"> • Coordinate and meet with California Transportation Commission staff and Board • Review and comment on Caltrans reports, including the California Transportation Plan, relevant Transportation Concept Reports (TCRs), freight 	Ongoing	SBCOG

		<p>plans, and active transportation plans</p> <ul style="list-style-type: none"> • Collaborate with Caltrans on the SR 25 Comprehensive Multimodal Corridor Plan (CMCP) 		
6.	Coordinate with San Benito County on development to enhance GIS capabilities for Road System Planning.	<ul style="list-style-type: none"> • Coordination activities, including meetings, comments, and data development reviews 	Ongoing	SBCOG
7.	Professional Development	<ul style="list-style-type: none"> • Attend trainings and conferences, as appropriate, to enhance knowledge and skills. 	Ongoing	SBCOG

Task Category 2040: Transit System Planning and Administration

Lead Agency: Local Transportation Authority
 Project Manager: Transportation Planning Staff



Objective

To develop and maintain a comprehensive regional transit system that will serve the needs of county residents, with particular emphasis on serving transit dependent populations and improving the transit component of the multimodal transportation network.

Previous and On-going Work

LTA staff continue to collaborate with SBCOG in preparing funding and grant applications for FTA and Caltrans funds. Funds include operational, capital and planning activities for County Express and Specialized Transportation services. Funding for the monitoring and preparation of such applications is funded through the TDA Local Transportation Fund (LTF).

Staff will continue various activities that would improve current bus service levels and the size of its vehicle fleet, service efficiency, increase accessibility of services, and develop a flexible plan for the future of its public transportation services. RPA funding eligibility limits technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Task Category 2040 Funding Sources	Staff	Consultant	Other
TDA Transit Funds	\$369,843	\$-	\$1,183,916
FTA Section 5310 and 5311	\$-	\$-	\$850,000
LCTOP	\$-	\$-	\$329,659
STA and SGR	\$-	\$-	\$888,701
TIRCP & ZETCP	\$5,331	\$-	\$500,000
LPP	\$-	\$-	\$400,000
Other	\$-	\$-	\$134,000
Total	\$375,174	\$-	\$4,286,276
			\$4,661,450

	Task	Deliverables	Deadline	Responsible Party
1.	Communicate with AMBAG, Caltrans, VTA, local agencies in the county, and other stakeholders to help ensure regional transit planning coordination.	<ul style="list-style-type: none"> • Meetings • Comments • Plans 	Quarterly	SBCOG
2.	Coordinate with SBCOG during the Unmet Transit Needs process. ⁶	<ul style="list-style-type: none"> • Attend public meetings. • Comment on draft reports. • Assist in the distribution of flyers on social media, buses, and throughout the community. • Assist with response to comments received. • Work on the implementation of Board approved recommendations 	June 2027	SBCOG in coordination with the LTA
3.	Ensure project consistency with Regional Transportation Plan (RTP) policies for improved access to elderly and disabled individuals.	<ul style="list-style-type: none"> • Consult with SSTAC on policy matters at regular meetings • Provide comments to relevant studies 	Ongoing	SBCOG in coordination with the LTA
4.	Work with the Social Services Transportation Advisory Council (SSTAC) to ensure that transportation planning and programming considers and incorporate the needs of the elderly, disabled, and low-income communities.	<ul style="list-style-type: none"> • Staff reports • Planning & Programming documents • Presentations • Grant Applications & Budgets 	Quarterly	SBCOG in coordination with the LTA
5.	Prepare planning grant applications for feasibility studies and implementation plans for various types of transit services; work done with grants from successful applications may be performed under separate work elements.	<ul style="list-style-type: none"> • Grant Applications • Capital, Operational, and Planning Grants. 	Ongoing	SBCOG in coordination with the LTA

⁶ See Work Element 1010

6.	Conduct Transit Needs Assessments and prepare Transit Development Plans and Marketing Plans as appropriate.	<ul style="list-style-type: none"> • Needs Assessments • Development & Marketing Plans 	Ongoing	SBCOG in coordination with the LTA
7.	Identify funding sources for and implementing the Accessible Connections Promoting Active Transportation: A Bus Stop Improvement Plan.	<ul style="list-style-type: none"> • Grant Applications • Implementation of bus stop amenities (i.e., benches, signs, etc. 	Ongoing	SBCOG in coordination with the LTA
8.	Implement 2022 Short-Range Transit Plan recommendations.	<ul style="list-style-type: none"> • Project and service implementation activities, per funding availability 	Ongoing	SBCOG in coordination with the LTA
9.	Identify funding sources to implement Intelligent Transportation Systems (ITS) for LTA transit services.	<ul style="list-style-type: none"> • Grant Applications • ITS improvements, per funding availability • Monitor Electronic fare media (i.e., Token Transit) • Monitor RouteMatch software dispatch activities 	Ongoing	SBCOG in coordination with the LTA
10.	Implement and update FTA-mandated Transit Asset Management Plan.	<ul style="list-style-type: none"> • Transit Project List of existing and projected needs (i.e., vehicles, equipment, etc.) • Transit project needs shall be evaluated, and project will be implemented, per funding availability. • Monitor and process Plan Updates 	Ongoing	SBCOG in coordination with the LTA
11.	Manage LTA's County Express and Specialized Transportation public transportation operations contracts.	<ul style="list-style-type: none"> • SBCOG oversees LTA contracts and participates in monthly contract operations meetings to address system improvements and complaints. 	Monthly	SBCOG in coordination with the LTA

		<ul style="list-style-type: none">• System Performance Review & Reports for Board and Committee review.• Attend driver safety meetings.		
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Task Category 2050: Transportation System Modeling



Lead Agency: SBCOG

Contact: Binu Abraham; Executive Director and Planning Staff

Objective

Continue to coordinate with AMBAG to develop and refine the regional traffic model to enhance transportation planning activities.

Previous and Ongoing Work

Staff aided AMBAG in the development of its Regional Travel Demand Model (RTDM)., SBCOG will continue to aid with AMBAG's current model update process and for transit and goods movement studies. SBCOG requests AMBAG perform periodic project reviews for processing in the Regional Travel Demand Model. The Regional Travel Demand Model is designed to support long range transportation planning and programming decisions. RPA funding eligibility limits technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Task Category 2050 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$36,453	\$5,455	\$2,221
Rural Planning Assistance Carryover	\$2,786	\$7,143	\$1,103
Planning, Programming, and Monitoring	\$6,380	\$-	\$-
Total	\$45,619	\$12,598	\$3,325
			\$61,541

	Task	Deliverable	Deadline	Responsible Party
1.	Review RTDM model updates, including the framework changes.	<ul style="list-style-type: none"> • Participate in any TACs established for travel model updates • Comments to AMBAG 	Ongoing	SBCOG
2.	Coordinate with local jurisdictions, AMBAG, Caltrans, and consultants to facilitate travel model impacts of development activities while conducting an update to the Regional Traffic Impact Mitigation Fee (TIMF) Program.	<ul style="list-style-type: none"> • Travel model analysis reports 	Ongoing	SBCOG

Task Category 2060: Travel Demand Management



Lead Agency: SBCOG

Project Manager: Transportation Planning Staff

Objective

To provide a countywide program aimed at promoting ridesharing via carpooling, vanpooling, biking, public transit, walking, telecommuting, and outreach efforts to employers. SBCOG recognizes that these alternatives to driving alone can play a significant factor in reducing vehicle emissions, vehicle miles traveled and improve sustainability.

Previous and Ongoing Work

The Rideshare Program has been a continuous activity of SBCOG since January 1987. Ongoing activities will include providing Safe Routes to Schools outreach, bicycles, and pedestrian encouragement, planning of Bike Week and Kids at the Park events. Staff will also continue to serve as a partner agency to Safe Kids Coalition of San Benito County on various activities related to active transportation and safety.

Task Category 2060 Funding Sources	Staff	Consultant	Other
TDM Funds	\$2,803	\$-	\$9,790
Total	\$2,803	\$-	\$9,790
			\$12,593

	Task	Deliverable	Deadline	Responsible Party
1.	Administer inter-county Rideshare Program marketing activities and match lists for carpool and vanpool activities	<ul style="list-style-type: none"> Updated match lists of interested travelers Ridesharing campaigns (RPA) Ridesharing materials and website updates. (RPA) 	Ongoing	SBCOG

2.	Administer Vanpool Program.	<ul style="list-style-type: none"> • Process lease fees • Administer driver applications • Track maintenance records • Process payments 	Ongoing	SBCOG
3.	Serve as a member of the Safe Kids Coalition of San Benito County.	<ul style="list-style-type: none"> • Partner agency coordination • Bicycle & Ped. event planning 	Ongoing	SBCOG
4.	Promote annual Bike Week and Walk to School/Workday events.	<ul style="list-style-type: none"> • Promotional materials • Helmets fittings 	Spring 2027	SBCOG
5.	Promote public transit.	<ul style="list-style-type: none"> • Marketing & promo campaigns, • On-bus rider surveys & online surveys and English and Spanish • Ensure material prepared are accessible (e.g. for vision-impaired seniors, etc.) 	Ongoing	SBCOG/LTA

Task Category 2070: State Programming: Regional Transportation Improvement Program (RTIP)



Lead Agency: SBCOG

Project Manager: Transportation Planning Staff

Objectives

Planning activities associated with the preparation of the State Transportation Improvement Program (STIP), including the Regional Transportation Improvement Program (RTIP) and the Transportation Alternatives Program.

The RTIP is a five-year planning and programming document that is adopted every two years (even years) and commits transportation funds to road, transit, bike, and pedestrian projects. Funding comes from a variety of federal, state, and local sources. Regional and local projects cannot be programmed or allocated by the California Transportation Commission without a current RTIP.

Previous and Ongoing Work

This work element is a continuing activity. The primary objective of this work element is to:

- Ensure that the RTIP is consistent with the Regional Transportation Plan (RTP) and the State Transportation Improvement Program (STIP) guidelines.
- Coordinate with statewide, regional, and local planning agencies for future projects.
- Amend existing RTIPs if projects have a change in scope, cost and/or delivery.
- Participate in quarterly STIP related meetings with Caltrans.
- Preparation of final RTIP and Manage and monitor RTIP Projects.

Task Category 2070 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$27,972	\$4,186	\$1,704
Rural Planning Assistance Carryover	\$2,138	\$5,482	\$847
Planning, Programming, and Monitoring	\$18,560	\$-	\$-
Total	\$48,670	\$9,667	\$2,551
			\$60,888

Task		Deliverable	Deadline	Responsible Party
1.	Coordinate with statewide, regional, and local planning agencies for future projects.	<ul style="list-style-type: none"> • Staff reports to committees/board. • Coordination with Caltrans. 	June 2027	SBCOG
2.	Amend existing RTIPs if projects have a change in scope, cost and/or delivery.	<ul style="list-style-type: none"> • Amendments, staff reports, resolutions, draft RTIP. 	June 2027	SBCOG
3.	Quarterly STIP meetings with Caltrans.	<ul style="list-style-type: none"> • Provide project updates. 	Quarterly	SBCOG
4.	Attend planning meetings for STIP Guidelines updates.	<ul style="list-style-type: none"> • Meeting notes & staff reports 	Ongoing	SBCOG

Task Category 2080: Federal Programming: Metropolitan Transportation Improvement Program (MTIP)

Lead Agency: SBCOG

Project Manager: Transportation Planning Staff



Objective

To work with the Metropolitan Planning Organization, Association of Monterey Bay Area Governments (AMBAG) is required to produce a long range (20+ years) Metropolitan Transportation Plan (MTP) that maintains the region's eligibility for transportation assistance. The MTP is built on a set of integrated policies, strategies, and investments to maintain and improve the transportation system to meet the diverse needs of the region. AMBAG coordinated the development of the MTP with the Regional Transportation Planning Agencies in San Benito, Monterey, and Santa Cruz Counties and organizations having an interest in or responsibly for transportation planning and programming.

Another objective is to continue work with AMBAG on program development, and adoption of regionally significant or federally funded transportation projects for inclusion in the Metropolitan Transportation Improvement Program (MTIP) through amendments and updates. The MTIP is a four-year program of surface transportation projects that receive federal funds, which are subject to a federally required action, or are regionally significant.

Previous and Ongoing Work

The Association of Monterey Bay Area Governments (AMBAG) updates the MTIP every two years and is currently preparing the MTIP for FFY 2026 to FFY 2029. AMBAG works closely with the San Benito SBCOG in the development of the MTIP. SBCOG, on behalf of the San Benito region, submits project updates for inclusion into the MTIP.

Task Category 2080 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$6,819	\$1,020	\$416
Rural Planning Assistance Carryover	\$521	\$1,336	\$206
Planning, Programming, and Monitoring	\$6,302	\$-	\$-
Total	\$13,642	\$2,357	\$622
			\$16,621

	Task	Deliverable	Deadline	Responsible Party
1.	Consult with the local jurisdictions to add or edit transportation projects in the AMBAG's Metropolitan Transportation Improvement Program (MTIP). Projects that are regionally significant or have been approved by SBCOG, Caltrans, and/or other agencies for Federal transportation funds are included in the Federal Transportation Improvement Program (FTIP) that is managed by AMBAG and called the MTIP. The SBCOG Obligation Plan is developed in partnership with local member agencies to recommend the timing of projects in the five-year MTIP for fund obligations each fiscal year.	<ul style="list-style-type: none"> Continue to monitor and edit scope/schedule/budget for <i>regionally significant</i> projects and those funded with federal funds. Assist local jurisdictions with project applications (i.e., meetings and coordination) MTIP Amendments SBCOG Obligation Plan 	Ongoing through June 2027	SBCOG/ AMBAG
2.	Federal Obligation Authority Plan. Federal legislation requires AMBAG to publish an annual listing of obligated transportation projects for which federal funds have been given in the prior year. SBCOG coordinates this effort with local agencies that receive federal funds for their projects.	<ul style="list-style-type: none"> List federally funded projects obligated within the requested time frame 	June 30, 2027	SBCOG/ AMBAG
3.	Performance-based Planning & Programming	<ul style="list-style-type: none"> Participate in any AMBAG-led effort to analyze performance-based planning and programming that demonstrates the anticipated effect of the MTIP toward achieving linking investment priorities to the MPO's performance targets. 	Ongoing	AMBAG/ SACOG

Task Category 2090: Public Participation

Lead Agency: SBCOG

Project Manager: Binu Abraham; Executive Director



Objectives

To enhance public knowledge, understanding and participation in the state and regional transportation planning process as required by the federal transportation bill.

Previous and Ongoing Work

SBCOG holds public hearings and meetings throughout the year to receive information and gather input on projects and planning activities. SBCOG provides technical data and assistance regarding federal and state programs, traffic volumes, and finances to interested members of the public and organizations, including traditional and nontraditional stakeholders. SBCOG also collaborates with AMBAG on its update to the Monterey Bay Area Public Participation Plan, which outlines public participation best practices for the Monterey Bay Area region. RPA funding eligibility limits technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Task Category 2090 Funding Sources	Staff	Consultant	Other
Rural Planning Assistance	\$43,883	\$6,567	\$2,674
Rural Planning Assistance Carryover	\$3,354	\$8,599	\$1,328
Total	\$47,237	\$15,166	\$4,002
			\$66,405

	Task	Deliverable	Deadline	Responsible Party
1.	Hold public hearings and meetings to provide information and gather input and comments on SBCOG's various projects and work elements	<ul style="list-style-type: none"> • Online meetings • Public meetings • Public hearings • Flyers, newsletters • Social media updates 	Monthly	SBCOG
2.	Provide information, reports, and presentations to stakeholder groups to increase public awareness of regional issues and activities.	<ul style="list-style-type: none"> • Consultant Contract • Outreach Materials • Website Update 	Monthly	SBCOG
3.	Provide technical data to interested members of the public and organizations on regional issues, as it relates to federal and state programs, traffic volumes, and financial data.	<ul style="list-style-type: none"> • Technical data • Reports 	Upon request	SBCOG
4.	Maintain up-to-date SBCOG's website to inform the public about current and upcoming projects and activities.	<ul style="list-style-type: none"> • SBCOG website 	Monthly	SBCOG
5.	Prepare news releases, newsletters, social media posts, and public service announcements on key transportation issues and accomplishments. Funded with RPA	<ul style="list-style-type: none"> • Press releases • Public service announcements via the SBCOG website, and local media outlets (as needed) 	Quarterly	SBCOG
6.	Publicize SBCOG Board meetings, including agendas, and staff reports.	<ul style="list-style-type: none"> • Agendas 	Monthly	SBCOG
7.	Meet with community groups, including the Amah Mutsun Land Trust, regarding key transportation issues.	<ul style="list-style-type: none"> • Meetings 	Quarterly	SBCOG
8.	Support Caltrans efforts to hold equitable, meaningful, and collaborative partner agency and community engagement meetings associated with highway projects and planning studies within the San Benito Region. This includes facilitating effective collaboration between local jurisdictions (i.e., City of Hollister, City of San Juan Bautista, and the County of San Benito).	<ul style="list-style-type: none"> • Meeting updates • STIP Quarterly meetings • Phone calls • Emails • Reports • Technical data 	Ongoing	SBCOG

Task Category 2100: Regional Coordination

Lead Agency: SBCOG

Project Manager: Binu Abraham; Executive Director



Objectives

Improve coordination among local jurisdictions and state or regional partners on issues of concern, to serve as a coordinating agency for dissemination of technical information regarding federal and state guidelines and programs. SBCOG ensures that regional transportation planning activities are responsive to federal and state requirements and are coordinated with other planning efforts at the local, regional, state, and federal levels. SBCOG facilitates effective interaction between the staff and policy boards of other agencies involved with transportation, land-use, air quality, and related planning activities.

Previous and Ongoing Work

This task category consists of coordination with various local, regional, state, federal agencies, and other stakeholders as needed. In 1993, a Memorandum of Understanding between the SBCOG, Caltrans, and AMBAG was adopted for meeting the federal transportation bill requirements related to Metropolitan Planning Organization (MPO) boundaries, planning and programming for non-attainment⁷ areas.

Other ongoing work includes collaborating with Caltrans on SHOPP projects, and with Caltrans and VTA on the San Benito/Santa Clara Mobility Partnership, which is tasked with reviewing the operational continuity of the highway transportation system between Santa Clara and San Benito Counties.

SBCOG continues to also partner with the Central Coast Coalition, which is comprised of the six regional transportation planning agencies and metropolitan planning organizations for the counties of Monterey, San Benito, San Luis Obispo, Santa Barbara, and Santa Cruz who are committed to making multi-modal investments and improving infrastructure within the Central Coast region.

SBCOG also coordinates at the state level with other Regional Transportation Planning Agencies (RTPAs), MPOs, and COGs through participation at various statewide groups, including the California Regional Transportation Planning Agencies (CalRTPA) working group and the Rural Counties Task Force. RPA funding eligibility limits technical assistance billed to this task category once formal project development activities (i.e. PA&ED) commence.

Recent Achievements from Regional Coordination Efforts:

⁷ A non-attainment area is an area considered to have air quality worse than the National Ambient Air Quality Standards as defined in the Clean Air Act Amendments of 1970.

Preparing & implementing the latest 2050 Regional Transportation Plan (RTP) In coordination with member and partner agencies, SBCOG has completed an update to the long-range regional transportation plan, RTP 2050, that responds to the region’s evolving needs. Since the adoption of the prior RTP in 2022, the San Benito region has made notable progress improving the multimodal transportation system. This includes advancements in the realm of transportation funding, project delivery, context sensitive planning, public engagement, and other focus areas, as discussed in the following sections.

Leveraging the Measure G Transportation Sales Tax: Through regional planning and coordination efforts led by SBCOG, Measure G has remained a cornerstone of San Benito County’s transportation investment strategy, providing critical local match for grants and driving major progress on the State Route 25 Corridor Improvement Project, the measure’s top priority. Measure G funding has enabled SBCOG and Caltrans to advance environmental studies, refine corridor alternatives, and launch a new environmental review process informed by public engagement and technical analysis. Between 2022 and 2026, the Cities of Hollister and San Juan Bautista and the County of San Benito completed numerous pavement, safety, and accessibility projects such as citywide roadway upgrades, traffic calming measures, and bridge design work.

Improving State Route 25 Safety with the Turbo Roundabout: The multi-lane roundabout at the intersection of SR 25 and SR 156 is a recent Caltrans achievement from regional planning coordination efforts with SBCOG. The roundabout represents a significant safety investment on SR 25 Corridor and helps reduce the number of severe collisions at the intersection.

Enhancing State Route 156 for Goods Movement: This safety-focused project, led by Caltrans in collaboration SBCOG and regional partners, resulted in a new four-lane expressway connecting the cities of San Juan Bautista and Hollister, with the existing route being relinquished to the County of San Benito to serve as a frontage road. Funded through state highway funds, and developer fees, the project enhances mobility, safety, and regional connectivity. Regional coordination efforts were instrumental in the project’s successful completion.

Updating the Transportation Impact Mitigation Fee (TIMF) Program: The County of San Benito and the cities of Hollister and San Juan Bautista continue to implement projects outlined in the 2016 San Benito Regional Transportation Impact Mitigation Fee (TIMF) Program. Program fees help fund improvements to local roads and bicycle infrastructure that are necessary to offset the traffic impacts of new development. SBCOG is actively collaborating with these jurisdictions to reconsider investment priorities and to update the methodology used to determine traffic impact mitigation fees through a new nexus study that will be completed in the FY 2025/26 OWP time period.

Task Category	2100	Funding	Sources	Staff	Consultant	Other
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Rural Planning Assistance	\$49,278	\$7,374	\$3,003
Rural Planning Assistance Carryover	\$3,766	\$9,656	\$1,491
Planning, Programming, and Monitoring	\$13,920	\$-	\$-
Total	\$66,964	\$17,030	\$4,494
			\$88,488

	Task	Deliverables	Deadline	Responsible Party
1.	Participate in Statewide Policy & Planning Coordination Activities, SBCOG staff involved in groups, including Self-Help Counties, the Rural County Task Force (RCTF) and California Council of Governments (CALCOG)	<ul style="list-style-type: none"> • Meeting notes • Staff updates • Attend meetings • Distribute relevant updates to the SBCOG Technical Advisory Committee (TAC) 	Ongoing	SBCOG
2.	Participate in Central Coast and South Bay regional coordination groups, including the Central Coast Coalition, the San Benito/Santa Clara Mobility Partnership.	<ul style="list-style-type: none"> • Meetings & updates to the SBCOG CCC Legislative Day • Comment letters & general communications 	Ongoing efforts, including monthly meetings and annual CCC legislative day.	SBCOG
3.	SBCOG Technical Advisory Committee (TAC) meeting agenda items coordination with AMBAG and Caltrans.	<ul style="list-style-type: none"> • Meetings • Staff reports • Presentations • Technical documents 	Monthly	SBCOG

		<ul style="list-style-type: none"> • Participate in meetings with AMBAG and local agency public works and planning staff to maximize collaboration opportunities. • Updates to the SBCOG TAC and Board of Directors, as needed 		
4.	Regional Growth Forecast monitoring and information dissemination.	<ul style="list-style-type: none"> • Review technical documents and provide comments to AMBAG for consistency with local land use policies, plans, and growth forecasts 	Ongoing	SBCOG
5.	Review and participate in the development of technical studies and programs of regional significance.	<ul style="list-style-type: none"> • Collaborate with AMBAG on various planning grant opportunities. • Provide technical assistance and policy recommendations on planning studies that benefit SBCOG and local member agency partners. 	Ongoing	SBCOG

		<ul style="list-style-type: none"> • Utilize planning studies to improve planning efforts, such as the Public Participation Plan updates, Monterey Bay Area Coordinated Public Transit Human Services Transportation Plan, Rural Transit Plan, etc. • Collaborating with Caltrans on SR 25 Comprehensive Multimodal Corridor Plan (CMCP) 		
6.	Coordinate with local jurisdictions to mitigate transportation impacts resulting from land-use decisions. Review and comment on the transportation and land use element of proposed developments to ensure maximum efficiency in the regional transportation network.	<ul style="list-style-type: none"> • Support local development review committee work, planning commission meetings, and provide comments on relevant local policy actions. • Provide technical assistance and data. 	Ongoing	SBCOG
7.	Review transportation related governmental planning, policy, legislation, ordinances, etc.	<ul style="list-style-type: none"> • Comment on local General Plan Circulation Element recommendations that are relevant to SBCOG • Ensure local plans are consistent with the 	Ongoing	SBCOG

		<p>adopted San Benito RTP</p> <ul style="list-style-type: none"> • Provide technical assistance and comments on proposed local agency plans and policies that relate to SBCOG responsibilities. 		
8.	Coordinate with Caltrans, AMBAG, VTA, and local jurisdictions on grant opportunities to improve transportation access, safety, and mobility in the county.	<ul style="list-style-type: none"> • Prepare grant applications that SBCOG will lead • Provide technical data and support to grant applicants. This may include collaborating with Caltrans and CHP on an Office of Traffic Safety (OTS) grant application for funding safety-related community programming and education. 	Ongoing	SBCOG
9.	Coordinate with stakeholders, local jurisdictions, the California Highway Patrol (CHP), and Caltrans to support improved goods movement throughout the county.	<ul style="list-style-type: none"> • Lead or Support planning efforts and meetings with agency partners and engaged stakeholders • Provide comments on policies and proposed investments 	Ongoing	SBCOG

10.	Research methods to reduce vehicle miles traveled (VMT) and promote mobility alternatives to driving alone.	<ul style="list-style-type: none"> • Ridesharing campaigns • Ridesharing matchlist, marketing materials and website updates. • Technical documentation and staff reports (as needed) 	Ongoing	SBCOG
11	Consultation & Coordination with Federal Land Management Agencies (FLMAs)	<ul style="list-style-type: none"> • Notify the relevant FLMA agency on land use and environmental planning efforts led by SBCOG. Seek their input and approval, as needed. 	Ongoing	SBCOG

Task Category 2110: Airport Land Use Commission

Lead Agency: San Benito County Airport Land Use Commission
Project Manager: Samuel Borick, Transportation Planner



Objective

The role of the San Benito Airport Land Use Commission (ALUC) is to ensure the orderly expansion of the land surrounding the public use airports, Hollister Municipal Airport and Frazier Lake Airpark, by guiding future development.

Previous and Ongoing Work

In 2012, the ALUC adopted the Hollister Municipal Airport Land Use Compatibility Plan. The basic function of this Compatibility Plan is to promote compatibility between Hollister Municipal Airport and the land uses surrounding it to the extent that these areas have not already been devoted to incompatible uses. In 2019, ALUC adopted the Airport Land Use Compatibility Plan for Frazier Lake Airpark.

Airport Land Use Commission staff will continue to conduct development reviews, that are referred by the City of Hollister and County of San Benito, for compatibility determinations and ensure that the local General Plans are made consistent with the Compatibility Plan.

Task Category 2110 Funding Sources	Staff	Consultant	Other
Other Local Funds	\$2,000.00	\$-	\$-
Total	\$2,000.00	\$-	\$-
			\$2,000

	Task	Deliverable	Deadline	Responsible Party
1.	Conduct Site and Architectural Reviews in accordance with the 2012 Hollister Municipal Airport Land Use Compatibility Plan.	<ul style="list-style-type: none"> Staff report, maps, comment letters, presentations 	Monthly	ALUC
2.	Conduct Site and Architectural Reviews in accordance with the Frazier Lake Airpark's Comprehensive Land Use Plan.	<ul style="list-style-type: none"> Staff report, maps, letters, and presentations 	Monthly	ALUC
3.	Coordinate with the GIS analyst for precise project reviews and mapping.	<ul style="list-style-type: none"> GIS mapping 	Monthly	ALUC
4.	Review environmental documents (i.e., Initial Studies, Environmental Impact Reports, etc.).	<ul style="list-style-type: none"> Comment letter 	Monthly	ALUC
5.	Refer projects to the FAA for review.	<ul style="list-style-type: none"> Correspondence 	Monthly	ALUC/FAA
6.	Coordinate with Caltrans Division of Aeronautics for topics related to engineering, land use, noise, environment, and compatible land use planning.	<ul style="list-style-type: none"> Attend Caltrans sponsored training. Submit draft and final Compatibility plan amendments or updates to Caltrans Department of Aeronautics for review 	Monthly	ALUC/in coordination with Caltrans
7.	Administer ALUC Fee Structure.	<ul style="list-style-type: none"> Invoices 	Monthly	ALUC
8.	Attend the California Airport Land Use Consortium (Cal-ALUC).	<ul style="list-style-type: none"> Attend workshops 	Ongoing	ALUC
9.	Process amendments and updates to the Airport Land Use Compatibility Plans for the Hollister Municipal Airport and Frazier Lake Airpark.	<ul style="list-style-type: none"> Amendments Resolutions Staff reports 	Ongoing	ALUC/Caltrans in coordination with Caltrans

Element 3000: Planning Activities Funded with Grants or External Agency Contributions



Work Element 3000 Funding Sources	Staff	Consultant	Other
STPG Placeholder	\$-	\$100,000	
Transportation Development Act (TDA)	\$4,038	\$-	\$-
External Agency Contributions	\$-	\$80,700	\$-
Total	\$4,038	\$180,700	\$-
			\$184,738



Task Category 3040: State Route 25 Traffic Study & Vehicle Miles Traveled (VMT) Study

Lead Agency: SBCOG

Project Manager: Transportation Planning Staff

Project Objective: The State Route (SR) 25 Traffic Study is needed to evaluate base and future year travel volumes and modal splits for the SR 25 highway. Additional data on VMT generation will be completed as well. The data and analysis will be helpful for active planning efforts, including the environmental analysis for alternatives included in the SR 25 Corridor Improvement Project. The VMT and traffic data will also be used to comply with state requirements from Senate Bill 743.

Previous and Ongoing Work: This Plan is consistent with the adopted San Benito Regional Transportation Plan and AMBAG Metropolitan Transportation Plan/Sustainable Communities Strategy. Prior SR 25 studies and data will provide background and methodologies to use in the analysis.

Task Category 3040 Funding Sources	Staff	Consultant	Other
Placeholder	\$-	\$100,000	\$-
Total	\$-	\$100,000	\$-
			\$100,000

Task	Deliverable	Deadline	Responsible Party
1	Project Administration	SBCOG leads the procurement and management of a consultant team hired to complete the work.	August 2026

2	Consultant Procurement	Proposals are solicited from eligible consultants pre-qualified by SBCOG. SBCOG hires the most qualified consultant team, in coordination with Caltrans involvement.	August 2026	
3	Project Initiation	Kick-off Meeting with Caltrans and consultant team hired	September 2026	SBCOG
4	Data Collection & Analysis	After completing an assessment of existing SR 25 planning & data, the consultant team completes the tasks in coordination with SBCOG and Caltrans	July 2027	SBCOG
5	Advisory Committee Meetings	Meeting Agendas and Notes	June 2027	SBCOG
6	Final Report and Board Approval	Draft State Route 25 Traffic Study & VMT Analysis Final State Route 25 Traffic Study & VMT Analysis	October 2027	SBCOG

Task Category 3050: San Benito Traffic Impact Mitigation Fee Program (TIMF) - Nexus Study Update



Lead Agency: SBCOG

Project Manager: Transportation Planning Staff

Project Objective: The selected consultant will prepare a TIMF Nexus Study Update that will serve as the basis for continuing to require impact fees under state AB 1600 legislation. The established procedures under AB 1600 require that a nexus exists between the traffic infrastructure improvements required to mitigate the traffic impacts and the proposed development project. The last comprehensive TIMF Nexus Study was completed in 2016, with an amendment completed in 2019 to add the City of San Juan Bautista to the TIMF program. SBCOG will be responsible for leading the procurement process to hire a technical consultant and managing the study update work, in cooperation with local agency staff from the cities of Hollister and San Juan Bautista, along with the County of San Benito, participating in a study update working group. The working group will be involved in the procurement process and will provide feedback to the consultant team on all deliverables produced as part of the study update.

Previous and Ongoing Work: This Plan is consistent with the adopted San Benito Regional Transportation Plan and AMBAG Metropolitan Transportation Plan/Sustainable Communities Strategy.

Task Category 3050 Funding Sources	Staff	Consultant	Other
Transportation Development Act (TDA)	\$4,038	\$-	\$-
External Agency Contributions	\$-	\$80,700	\$-
Total	\$4,038	\$80,700	\$-
			\$84,738

	Task	Deliverable	Deadline	Responsible Party
1	Project Administration	SBCOG leads the procurement and management of a consultant team hired to complete the work.	Completed	SBCOG
2	Consultant Procurement	Proposals are solicited from eligible consultants pre-qualified by SBCOG. SBCOG hires the most qualified consultant team, in coordination with the TIMF study update working group.	Completed	SBCOG
4	Data Collection & Analysis	After completing an assessment of existing TIMF program transportation projects & data, the consultant team completes the tasks in coordination with the TIMF study update working group.	December 2026	SBCOG
5	TIMF Working Group Meetings	Meeting Agendas and Notes	Ongoing until project completes	SBCOG
6	Final Report and TIMF fee program update approvals from the SBCOG board and the involved local agencies.	Draft TIMF Nexus Study Update Final TIMF Nexus Study Update SBCOG Board Approval City of Hollister City Council Approval City of San Juan Bautista City Council Approval County of San Benito Board of Supervisors Approval	February 2027 for draft study, Spring 2027 (month tbd) for final study	SBCOG

Appendices



Appendix A

Certifications and Assurances

Appendix B

FHWA and FTA State and Metropolitan
Transportation Planning Process Self-Certification

Appendix C

Department of Transportation
Department and Suspension Certification

Appendix D

Overall Work Program Agreement

Appendix E

Resolution

Appendix F

OWP Budget Revenue Summary
Breakdown

OVERALL WORK PROGRAM AGREEMENT (OWPA)
Council of San Benito County Governments

FY: 2026-2027 OWP Board Approval Date: 5/21/2026 Amendment #: _____

1. The undersigned signatory hereby commits to complete this Fiscal Year (FY) the Annual Overall Work Program (OWP), which has been approved by the Department of Transportation (Caltrans), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) and is attached as part of this OWPA.
2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA) that was executed January 1, 2025 through December 31, 2034 with Caltrans are incorporated by reference as part of this OWPA for this FY.
3. Match amounts, sources, and eligibility for Regional Transportation Planning Funds listed below, must be in compliance with Federal, State, or contractually agreed upon requirements.
4. Subject to the availability of funds this FY OWPA funds encumbered by Caltrans include, but may not exceed, the following:

CFDA #	Funding Source	MIN Required Match %	CURRENT FY Allocated Programmed Amount	CARRYOVER Programmed Amount	Toll Credit Match	Local/In-Kind Match	TOTAL Estimated Expenditures
20.205	FHWA PL (Toll Credit)	11.47%					\$0.00
20.205	FHWA PL (Local/In-kind Match)	11.47%					\$0.00
20.205	FHWA PL Complete Streets	0.00%					\$0.00
20.505	FTA 5303 (Toll Credit Match)	11.47%					\$0.00
20.505	FTA 5303 (Local/In-kind Match)	11.47%					\$0.00
20.505	FTA 5304	11.47%					\$0.00
20.205	FHWA SPR	20.00%					\$0.00
	RPA	0.00%	\$404,500.00	\$101,125.00			\$505,625.00
	RPA Grants	0.00%					\$0.00
	SHA Grants	11.47%					\$0.00
	SB1 Formula	11.47%					\$0.00
	SB1 Competitive	11.47%					\$0.00
	SHA-Climate Adaptation	11.47%					\$0.00
	Total Programmed Amount		\$404,500.00	\$101,125.00	\$0.00	\$0.00	\$505,625.00

Agency Certification of Programmed Funds	District Approval of Programmed Funds
The Agency certifies that programmed amounts are representative of eligible and 5/21/2026	The District has reviewed and approves the OWPA as submitted. Programmed
Authorized Signature Binu Abraham, Executive Director	Authorized Signature
Date	Date
Printed Name and Title	Printed Name and Title

(HQ Department of Transportation Use Only)				
The total amount of FEDERAL funds encumbered by this document are: \$ _____				
Fund Title: _____	Item: _____	Chapter Statute: _____	Fiscal Year: _____	
The total amount of STATE funds encumbered by this document are: \$ _____				
Fund Title: _____	Item: _____	Chapter Statute: _____	Fiscal Year: _____	
Encumbrance Details:				
Fed/State	CT	Acct Line #	Project ID	Amount \$

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and expenditure purpose stated above.

Signature of Department of Transportation Resources/Accounting Officer

Date

FY 2026/2027 FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and Council of San Benito County Governments, Regional Transportation Planning Agency, hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

RTPA Authorizing Signature

Executive Director

Title

Date

Caltrans District Approval Signature

Title

Date

California Department of Transportation

DISTRICT 5 OFFICE

50 Higuera Street, San Luis Obispo, CA 93401-5415
(805) 549-3101 | FAX (805) 549-3329 TTY 711
www.dot.ca.gov



April 2, 2026

Ms. Binu Abraham
Executive Director
Council of San Benito County Governments
650 San Benito St., Suite 120
Hollister, CA 95023

Dear Ms. Binu Abraham:

Thank you for the opportunity to review the Council of San Benito County Governments' (SBCOG) Draft Overall Work Program (OWP) for Fiscal Year (FY) 2026-27. The California Department of Transportation (Caltrans) has provided comments in the comment matrix below.

As a reminder, the Final OWP package is due to Caltrans by June 1, 2026. The following items must be included in the final OWP package:

- The comment matrix with agency comments/response section completed acknowledging Caltrans comments on the draft OWP. The response needs to demonstrate where Caltrans comments were addressed within the Final OWP.
- Electronically signed Overall Work Program Agreement (OWPA)
- Budget Revenue Summary (BRS)
- Board Resolution approving the OWP
- Electronically signed Certifications and Assurances
- Final OWP and Appendices

If you have questions, please contact Jill Leal-Andrade at (805) 835-6495 or via email at Jill.Leal@dot.ca.gov.

Sincerely,

Orchid Monroy-Ochoa

BRANDY K. RIDER
Deputy District Director
Transportation Planning, Local Assistance & Environmental Stewardship

c: Morgan Cunneen-Franco, Regional Planning Liaison, Caltrans HQ Regional
Coordination Branch
Brenda Caruso, Chief, Caltrans HQ Regional Coordination Branch



STAFF REPORT

Action

Prepared By: Norma Aceves, Administrative Services Specialist

Subject: Fiscal Year 2026-2027 Budget

Agenda Item No. 9

Approved By: Binu Abraham, Executive Director

Meeting Date: May 21, 2026

Recommendation:

- a. Receive presentation on the Fiscal Year 2026-2027 Budget.
- b. Hold public hearing on the Fiscal Year 2026-2027 Budget.
- c. Adopt Resolution 2026-04 adopting the Fiscal Year 2026-2027 Budget and Resolution 2026-05 authorizing the Transportation Development Act (TDA) Claim for allocation of TDA funds.

Summary:

The Council of San Benito County Governments (SBCOG) Budget totals \$5,568,442 with an additional \$8,251,412 for Measure G. The budget is balanced.

Background/ Discussion:

SBCOG directs agency funds to advance regional transportation planning activities identified in the Overall Work Program for fiscal year 2026/27. The SBCOG Budget includes the following ten accounts:

1. Council of Governments Administration
2. Local Transportation Fund
3. State Transit Assistance Fund
4. Highway 25 Safety Project
5. Vanpool Program
6. Low Carbon Transit Operations Program
7. Rideshare Program
8. Transportation Planning State Subvention
9. Measure G
10. Transit and Intercity Rail Capital Program (TIRCP) & Zero Emission Transit Capital Program (ZETCP)

The SBCOG budget was prepared using the line-item format. The budget includes conservative revenue assumptions that are based on apportionments and distributions identified through State

and Federal resources. Unless already awarded, pending grant applications and the funding associated with them are not assumed as a part of the budget. Revenue funding from the various sources is outlined in the Revenue Summaries section of the budget and was reviewed during the Draft Budget presentation on April 16, 2026.

The SBCOG Budget totals \$5,568,442, reflecting an overall 13% decrease. This reduction aligns the budget more closely with actual expenditures during FY 2025–2026.

The Measure G budget adds an additional \$8,251,412 million to the SBOCG budget. These funds are designated to support the State Route 25 EIR phase.

Financial Impact:

The SBCOG budget is balanced.

Attachment:

1. Resolution No. 2026-04, Resolution No. 2026-05, and TDA Claim Forms
2. Fiscal Year 2026-2027 Council of San Benito County Governments Budget



BEFORE THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS

A RESOLUTION OF THE COUNCIL OF SAN BENITO)
COUNTY GOVERNMENTS ADOPTING THE) Resolution No. 2026-04
2026/2027 FISCAL YEAR ANNUAL BUDGET)

WHEREAS, the Council of San Benito County Governments published and held a public hearing regarding the Board of Director' consideration of the annual budget for the Council of San Benito County Governments for Fiscal Year 2026/2027; and

WHEREAS, at the public hearing, the Council of San Benito County Governments Board of Directors heard and received all oral and written testimony and evidence that was made, presented, or filed, and all persons present at the hearing were given ample opportunity to hear and be heard with respect to any matter related to the budget for Fiscal Year 2026/2027; and

WHEREAS, said hearing has concluded, during which time all additions and deletions to the budget for Fiscal Year 2026/2027 were made or authorized; and

WHEREAS, the 2026/2027 Fiscal Year annual budget is a balanced budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors for the Council of San Benito County Governments that the Adopted Budget of the Council of San Benito County Governments for Fiscal Year 2026/2027, is hereby adopted by reference to the Adopted Budget attached hereto.

PASSED AND ADOPTED BY THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS THIS 21st DAY OF MAY 2026 BY THE FOLLOWING VOTE:

- AYES:
NOES:
ABSTAINING:
ABSENT:

Ignacio Velazquez, Chair

APPROVED AS TO FORM:

Dated: 5-14-2026

By: Osman I. Mufti, SBCOG Counsel

ATTEST:

Dated:

By: Binu Abraham, Executive Director



BEFORE THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS

A RESOLUTION OF THE COUNCIL OF)
SAN BENITO COUNTY GOVERNMENTS) Resolution No. 2026-05
AUTHORIZING THE FILING OF A CLAIM)
WITH THE COUNCIL OF SAN BENITO)
COUNTY GOVERNMENTS, ACTING AS THE)
REGIONAL TRANSPORTATION PLANNING)
AGENCY, FOR ALLOCATION OF)
TRANSPORTATION DEVELOPMENT)
ACT FUNDS FOR FISCAL YEAR 2026/2027)
_____)

WHEREAS, the Transportation Development Act (TDA), as amended (California Public Utilities Code commencing with Section 99200 et seq.) provides for the allocation of funds from the Local Transportation Fund by Regional Transportation Planning Agencies, for the use by eligible claimants for various transportation purposes; and

WHEREAS, the Council of San Benito County Governments is the Regional Transportation Planning Agency in and for the County of San Benito; and

WHEREAS, pursuant to the provisions of the TDA, as amended and pursuant to the applicable rules and regulations thereunder (Title 21, Division 3, Chapter 2 (commencing with section 6600) of the California Code of Regulations) a prospective claimant wishing to receive an allocation from the Local Transportation Fund shall file its claim with the Council of San Benito County Governments.

NOW, THEREFORE, BE IT RESOLVED that the Council of San Benito County Governments is authorized to execute and file an appropriate claim pursuant to the terms of the Transportation Development Act, as amended and pursuant to applicable rules and regulations promulgated thereunder, together with all necessary supporting documents, with the Council of San Benito County Governments for an allocation of TDA funds in Fiscal Year 2026/2027.

BE IT FURTHER RESOLVED that the authorized claim includes \$288,903 for transportation planning and administrative purposes.

BE IT FURTHER RESOLVED that a copy of this resolution be transmitted to the Council of San Benito County Governments in conjunction with the filings of the claims.

PASSED AND ADOPTED BY THE COUNCIL OF SAN BENITO COUNTY GOVERNMENTS THIS 21ST DAY OF MAY 2026 BY THE FOLLOWING VOTE:

AYES:

NOES:

ABSTAINING:

ABSENT:

Ignacio Velazquez, Chair

APPROVED AS TO FORM:

Dated: 5-14-2026

By: 
Osman I. Mufti, SBCOG Counsel

ATTEST:

Dated: _____

By: _____
Binu Abraham, Executive Director

CLAIM FOR LOCAL TRANSPORTATION FUNDS

TO: COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
650 SAN BENITO STREET, SUITE 120, HOLLISTER, CA 95023

FROM: CLAIMANT: Council of San Benito County Governments
ADDRESS: 650 San Benito Street, Suite 120
Hollister, CA 95023
CONTACT PERSON: Samuel Borick
Phone: 831-637-7665 Email: sborick@sanbenitocog.org

The Council of San Benito County Governments hereby request, in accordance with the State of California Public Utilities Code, commencing with Section 99200 and the California Code of Regulations commencing with Section 6600, that this claim for Local Transportation Funds be approved in the amount of \$ 288,903 for Fiscal Year 2026-2027 to be drawn from the Local Transportation Fund deposited with San Benito County Treasurer.

When approved, this claim will be transmitted to the San Benito County Auditor for payment. Approval of the claim and payment by the County Auditor to the applicant is subject to such monies being available for distribution, and to the provisions that such monies will be used only in accordance with the terms of the approved annual financial plan and budget.

APPROVED:

SAN BENITO COUNTY COUNCIL
OF GOVERNMENTS BOARD OF
DIRECTORS

APPLICANT

BY: _____
(signature)

BY: *Binu Abraham*
(signature)

TITLE: _____

TITLE: Executive Director

DATE: _____

DATE: May 21, 2026



Adopted Budget Fiscal Year 2026 – 2027

650 San Benito Street, Suite 120
Hollister, California 95023
(831) 637-7665
www.sanbenitocog.org

COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
Adopted Budget
Fiscal Year 2026 - 2027

Published by Order of the:
Board of Directors

Ignacio Velazquez, Chair
San Benito County

Roxanne Stephens, Vice Chair
City of Hollister

Kollin Kosmicki
San Benito County

Jackie Morris-Lopez
City of San Juan Bautista

Rolan Resendiz
City of Hollister

Executive Director
Binu Abraham

Prepared and Compiled by
Norma Aceves
Administrative Services Specialist

Adopted: May 21, 2026

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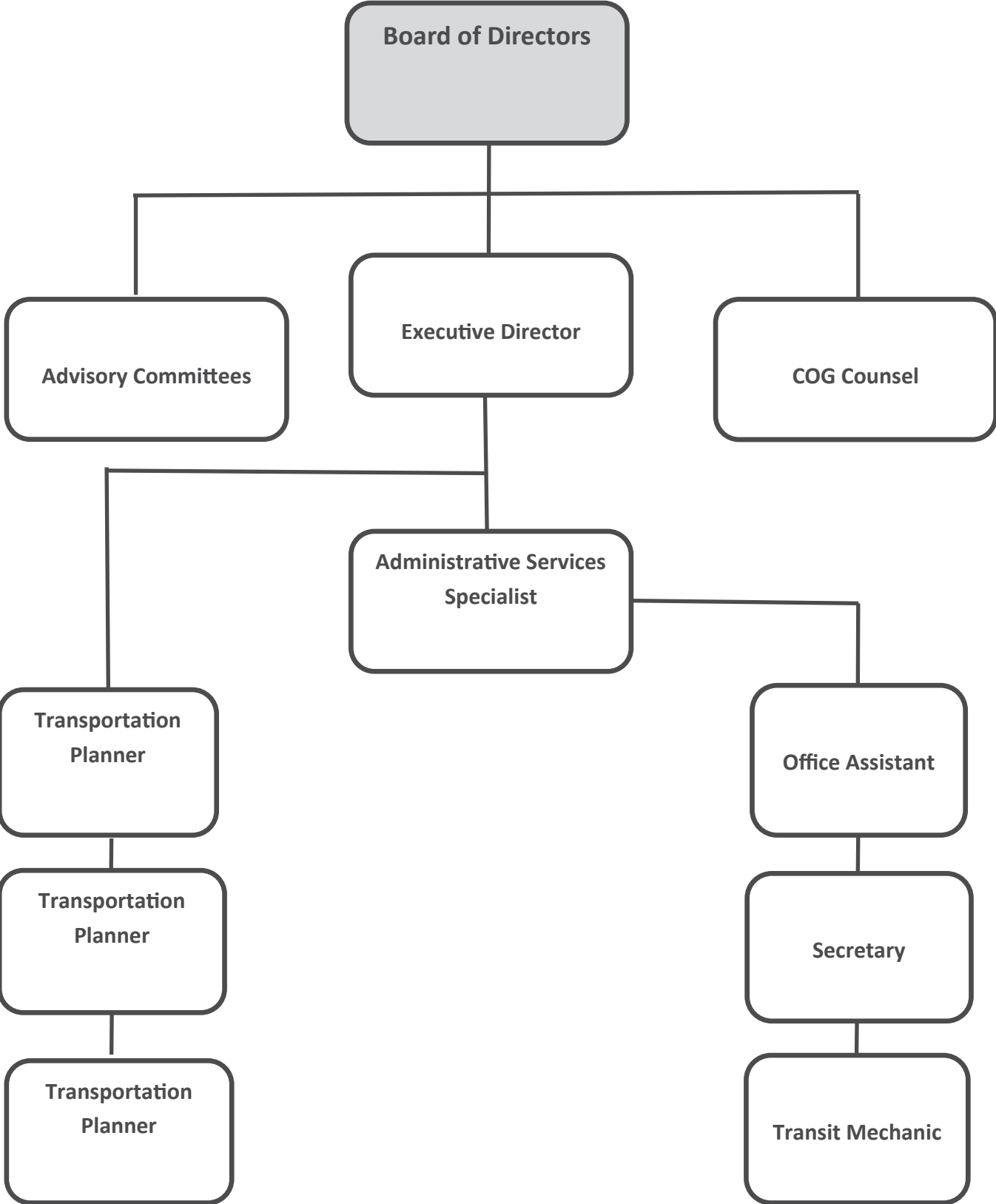
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Council of San Benito County Governments

Organizational Chart





Mission:

The Council of San Benito County Governments improves the mobility of San Benito County travelers by planning for and investing in a multi-modal transportation system that is safe, economically viable, and environmentally friendly.

Executive Summary

The Council of San Benito County Governments (SBCOG) is the Regional Transportation Planning Agency for the San Benito County region. As such, SBCOG plans and finances transportation projects and programs of regional importance. Projects include bicycle and pedestrian facilities, highways, local streets and roads, transit, and ridesharing and vanpooling.

This Budget continues the goal of prudent and conservative fiscal management. This Budget is balanced and uses adequate revenues to match only necessary expenditures.

Budget Goals and Objectives

The Council of San Benito County Governments' goals and objectives for the FY 2026/2027 Budget are to continue funding the federal and state transportation plans and programs and coordinate with various federal, state, regional and local agencies on transportation projects and programs.

Additionally, the Budget continues the approach of conservative funding scenarios and realistic expenditures. Conservative funding estimates allow the agency to realistically balance the budget without assuming potential revenue streams. Grant applications which are pending a decision are not included in the Budget and will only be amended into the Budget upon award.

Work Program

Highlights of the FY 2026/2027 Council of San Benito County Governments Budget include:

- Regional Planning & Coordination
- Financing & Project Delivery
- Transit Planning and Operations
- Active Transportation

Staffing

Council of San Benito County Government Budget includes funding for eight Full-Time Equivalent positions: Executive Director, Administrative Services Specialist, three transportation planners, Secretary, Office Assistant, and Transit Mechanic. One Transportation Planner position is currently vacant.

Budget Detail

The FY 2026/2027 Budget includes ten accounts. These separate accounts make up the total of the SBCOG Budget. These accounts include:

- * State Transit Assistance
- * Local Transportation Fund
- * Rideshare Program
- * Council of Governments Administration
- * Transit and Intercity Rail Capital Program (TIRCP) and Zero Emission Transit Capital Program (ZETCP)
- * Highway 25 Safety
- * Vanpool Program
- * Transportation Planning State Subvention
- * Low Carbon Transit Operations Program
- * Measure G

Account Organization

Each account includes a line-item detail which shows expenditures in Personnel, Services and Supplies, Contracts, Capital, and Other. The Revenue Summary in each account shows the funding source for those proposed expenditures. A section is included which shows Revenues vs. Expenditures. The comparison is shown to allow the reader to see how revenues and expenditures balance.

In addition, the Budget shows detailed information about the previous year's budget with anticipated revenue receipts and expected spending to June 30, 2026. The Budget also includes a column with anticipated revenues for the next budget year, FY 2027/2028. Finally, the Budget includes a column showing the change from the previous year's adopted budget.

Expenditure Summary

The Council of San Benito County Governments total budget for FY 2026/2027 is \$5,568,442. There is an additional \$8,251,412 budgeted for Measure G which will be covered below in the *Measure G* section. The FY 2026/2027 SBCOG Budget has decreased by 13% compared to the previous year budget.

Personnel expenses include costs associated with planning and administrative functions.

Service and Supplies include purchases and operational expenses necessary to support planning activities and project delivery. The most significant adjustment is within the COG Administration account, reflecting the SBCOG contribution toward the County of San Benito Cost Allocation Plan, which varies annually based on the prior year's expenditures.

Contracts category includes recurring contracted services, including the annual financial audit, Airport Land Use Commission (ALUC) consultation services, the contract with the Association of Monterey Bay Area Governments (AMBAG), and participation in the County Geographic Information System (GIS) Program.

The fiscal year 2027 SBCOG budget does not include any Capital expenses.

This budget reflects fund transfers which includes a transfer to the Local Transportation Authority for public transit operations and a transfer to the COG Administration account which are both funded by the Transportation Development Act (TDA).

Revenue Summary

Revenues in the FY 2026/2027 Budget total \$30,852,217.

For FY 2026/2027, the SBCOG budget estimates revenue from several key funding sources. Local Transportation Funds are provided to the Council of Governments through the Transportation Development Act and are generated locally through a ¼-cent sales tax. Other significant revenue sources include the Transit and Intercity Rail Capital Program (TIRCP), Zero Emission Transit Capital Program (ZETCP), Planning, Programming, and Monitoring (PPM), Rural Planning Assistance, Regional Surface Transportation Program, and other grant-specific funding sources.

Measure G

The Council of Governments is the designated administrator of the Measure G sales tax. SBCOG implements the San Benito County Roads and Transportation Safety Investment Plan with a 1% sales tax, which is addressing critical transportation issues.

Expenditures are budgeted to include support for the State Route 25 EIR phase. Other expenditures include personnel costs for program administration, service and supplies expenses including insurance, legal counsel, and other program expenses. Contracts related to Measure G include engineering support services, financial services, and other contracts as needed.

Transit and Intercity Rail Capital Program (TIRCP) and Zero Emission Transit Capital Program (ZETCP)

CalSTA approved SBCOG's allocation request for Transit and Intercity Rail Capital Program (TIRCP) and Zero Emission Transit Capital Program (ZETCP) funding.

TIRCP funds may be allocated for rail, bus, and ferry integration and bus rapid transit and other bus and ferry investments that increase ridership and reduce greenhouse gas emissions.

ZETCP funds may be allocated for funding zero-emission transit equipment, including, but not limited to, zero-emission vehicles and refueling infrastructure; and funding transit operations

expenditures that prevent service reduction or elimination in order to maintain or increase transit ridership (if consistent with an approved regional short-term or long-term financial plan).

CalSTA approved SBCOG's project list and allocation request in 2024.

Budget Summary

The Council of Governments FY 2026/2027 Budget is balanced. The Budget supports the policies of the Board of Directors to complete projects and plan for the transportation needs of the community.

**COUNCIL OF GOVERNMENTS
BUDGET - FY 2026/27
REVENUE SUMMARY**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Local Transportation Authority CE (627.95.7320)					
541.001 Interest Revenue	6,000	6,000	20,000	20,000	14,000
570.001 Advertisement Revenue	1,000	3,000	5,000	5,000	4,000
570.003 Sale of Fix Asset	2,000	2,000	-	-	(2,000)
551.101 Grant Revenue State Aid- Grants (LCTOP)	172,900	152,900	329,659	339,549	156,759
551.401 State Miscellaneous Revenue	-	-	400,000	-	400,000
576.012 LTF Transfer in	1,640,260	1,806,302	1,271,843	2,091,837	(368,417)
576.012 STA Transfer in	689,937	679,937	616,919	635,427	(73,018)
576.012 SGR Transfer in	67,850	67,850	271,782	-	-
576.012 TIRCP Transfer In	-	-	500,000	-	-
562.803 County Express Fares/JDA Fares	115,000	98,104	100,000	103,000	(15,000)
556.301 Federal Misc. Revenue	-	-	-	-	-
556.301 Federal Misc. Revenue	-	-	-	-	-
556.001 Federal Grants (FTA 5311)	500,000	-	500,000	-	-
Total	3,194,947	2,816,093	4,015,203	3,194,812	116,324
Local Transportation Authority ST (627.95.7321)					
541.001 Interest Revenue	6,000	3,000	3,000	3,000	(3,000)
570.003 Sale of Fix Asset	-	-	-	-	-
551.113 Grant Revenue Local Transit Fund Grant	-	-	-	-	-
576.012 LTF Transfer in	608,901	666,316	281,916	654,427	(326,985)
562.803 Charges for Services- Fares	6,000	6,490	6,600	6,800	600
556.301 Federal Misc. Revenue	-	-	-	-	-
556.001 Federal Grants (FTA 5310)	-	-	350,000	-	350,000
Total	620,901	675,806	641,516	664,227	20,615
Local Transportation Fund (629.95.7310)					
550.102 General Sales Tax (1/4%) LTF	2,726,127	2,754,899	2,809,997	2,894,297	83,870
541.001 LTF Interest Revenue	357,495	470,812	430,228	443,135	72,733
340.101 TDA 2% Reserved for Bike/Ped. (Carryover)	930,012	892,056	942,056	998,256	12,044
Set aside Local Streets & Roads(carry over)	1,241,578	1,241,578	1,241,578	1,241,578	-
LTF Balance (Carryover)	10,926,632	10,789,131	11,851,305	14,239,190	924,673
Total	16,181,844	16,148,476	17,275,164	19,816,455	1,093,320
Transportation Planning State Subvention (628.95.7390)					
551.405 STIP Planning, Programming, & Monitoring	58,000	58,000	58,000	-	-
551.407 Rural Planning Assistance	598,000	404,500	505,625	404,500	(92,375)
570.001 Other Revenue Contributions	3,274	142,516	87,767	-	84,493
570.014 RSTP From Previous years- Held for Others	2,787,835	2,787,835	3,658,093	4,508,093	870,258
551.412 RSTP Exchange	850,000	870,258	850,000	850,000	-
Fund Balance (carry over previous years)	2,014,004	2,079,221	2,236,713	1,764,141	222,709
541.001 Interest Revenue	175,000	157,492	130,000	100,000	(45,000)
Total	6,486,113	6,499,822	7,526,198	7,626,734	1,040,085
State Transit Assistance (629.95.7300)					
551.406 STA Revenue	689,937	679,937	616,919	635,427	(73,018)
551.001 STA Interest Revenue	-	-	-	-	-
STA Carryover	103,491	103,491	-	-	(103,491)
551.406 State of Good Repair	117,921	117,921	120,894	124,521	2,973
551.001 SGR Interest Revenue	-	10,000	9,000	9,270	9,000
SGR Carryover	81,547	81,547	141,888	146,145	60,341
Total	992,896	992,896	888,701	915,362	(104,195)

**COUNCIL OF GOVERNMENTS
BUDGET - FY 2026/27
REVENUE SUMMARY - CONTINUED**

	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
COG Administration (628.95.7340)					
576.012 OPEB revenue	15,391	14,000	17,710	18,596	2,319
Misc. (carry over)	-	9,000	-	-	-
561.904 ALUC Fees	2,000	1,200	2,000	2,000	-
570.001 Contributions (LTF)	523,277	350,186	109,932	336,824	(413,345)
Total	540,668	374,386	129,642	357,420	(411,026)
Travel Demand Management (TDM) Rideshare Fund (628.95.7330)					
556.310 CMAQ Rideshare	-	-	-	-	-
570.012 Donations/Balance	5,799	2,134	4,000	4,200	(1,799)
Total	5,799	2,134	4,000	4,200	(1,799)
LCTOP (628.95.7325)					
541.001 Interest	40	5,000	3,500	3,605	3,460
570.101 Carry Over Previous Years	6,282	140,742	165,742	-	159,460
551.401 State Grant Misc	157,268	172,900	166,004	110,000	8,736
Total	163,590	318,642	335,246	113,605	171,656
Service Authority for Freeways & Expressways (628.95.7380)					
550.109 DMV Vehicle Registration Fee	69,000	74,160	72,000	74,160	3,000
Fund Balance(Carryover previous years)	270,293	321,535	359,710	397,789	89,417
541.001 Interest Revenue	500	11,887	12,000	13,000	11,500
Total	339,793	407,582	443,710	484,949	103,917
Hwy 25 Safety (628.95.7360)					
541.001 Interest Revenue	4,000	10,000	10,000	10,000	6,000
564.501 Copies	-	-	-	-	-
570.014 Reimbursement from Caltrans	-	-	-	-	-
570.014 Contributions (RDA)Balance	195,367	265,741	275,741	184,832	80,374
Total	199,367	275,741	285,741	194,832	86,374
Travel Demand Management (TDM) Vanpool Administration Account (628.95.7370)					
542.010 Passenger Lease Fees	-	-	-	-	-
541.001 Interest	1,000	100	100	-	(900)
350.101 Carryover from previous years & sale of van	25,142	11,791	11,891	-	(13,251)
Total	26,142	11,891	11,991	-	(14,151)
Transit and Intercity Rail Capital Program (TIRCP) & Zero Emission Transit Capital Program (ZETCP) (628.95.7405)					
541.001 Interest	300,000	100,000	50,000	25,000	(250,000)
551.101 Grant Revenue State Aid- Grants (TIRCP)	3,617,427	-	-	-	-
551.401 Grant Revenue State Misc. (ZETCP)	195,221	-	-	-	-
350.101 Carryover from previous years	4,277,074	4,066,563	4,166,563	2,314,322	(110,511)
Total	8,389,722	4,166,563	4,216,563	2,339,322	(360,511)
Measure G (634.95.7391)					
541.001 Interest Revenue	541,441	1,149,007	1,152,454	1,187,028	611,013
550.113 SB 1 Local Partnership Program (LPP) - Formulaic	-	-	-	-	-
550.113 SB 1 Local Partnership Program (LPP) - Formulaic Cycle 3	-	-	-	-	-
512.001 Sales tax	-	-	-	-	-
512.001 Sales Tax-Tier I	13,920,844	13,917,084	14,056,255	14,337,380	135,411
512.001 Sales Tax-Tier II	-	-	-	-	-
512.001 Sales Tax-Tier III	-	-	-	-	-
512.001 Sales Tax-Administration	140,615	140,576	141,982	144,822	1,367
570.014 Prior Year Balance	38,668,422	39,085,439	54,017,767	61,117,046	15,349,345
TOTAL MEASURE G REVENUES	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136
TOTAL COG REVENUES	85,728,387	82,730,337	30,673,246	107,813,180	18,012,033
TOTAL LTA REVENUES	3,815,848	3,491,899	4,656,719	3,859,040	136,939
TOTAL SAFE REVENUES	339,793	407,582	443,710	484,949	103,917
TOTAL REVENUES	89,885,827	86,621,952	105,022,201	112,151,369	18,245,090

*Total does not include the transfer of LTF funds or Planning Subvention to COG Administration.

Note: Revenue to the various accounts are reimbursed at the end of the fiscal year or when the project has been completed.

Acronyms Summary:

RSTP - Regional Surface Transportation Program

STA - State Transit Assistance

CMAQ - Congestion Mitigation and Air Quality

STIP - State Transportation Improvement Program

5311 - Federal Transit Administration Section 5311 Program

LTF - Local Transportation Fund

RMRA - Road Maintenance & Rehabilitation Account (St. Funds)

SRTP - Short Range Transit Plan

CRRSAA - Coronavirus Response and Relief Supplemental Appropriations Act of 2021

Council of Governments - Revenue Summary

CARES Act - Coronavirus Aid, Relief, and Economic Security Act

**Council of Governments
BUDGET FY 2026/27**

Expenditure Summary and Revenue Summary

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURE DESCRIPTION					
Personnel	468,670	425,790	622,740	647,325	154,070
Services & Supplies	337,083	322,988	318,022	319,797	(19,061)
Contracts	2,012,910	184,634	1,615,144	273,832	(397,766)
Capital	-	-	-	-	-
Other	3,545,602	3,640,481	3,012,536	3,843,559	(533,066)
TOTAL EXPENDITURES	6,364,265	4,573,893	5,568,442	5,084,513	(795,823)
REVENUES					
See Revenue Sheet for detail	32,462,864	28,440,365	30,563,314	30,803,769	1,913,098
Operating Transfers Received	523,277	350,186	288,903	357,420	(234,374)
TOTAL REVENUES	32,986,141	28,790,550	30,852,217	31,161,188	1,678,724
TOTAL PROPOSED BUDGET	6,364,265	4,573,893	5,568,442	5,084,513	(795,823)

The Council of Governments budget accounts include:

- | | |
|---|---|
| 1. Local Transportation Fund (629.7310) | 6. Vanpool Program (628.7370) |
| 2. State Transit Assistance (629.7300) | 7. Highway 25 Safety Program (628.7360) |
| 3. Low Carbon Transit Operations Program (628.7325) | 8. Transportation Planning State Subvention (628.7390) |
| 4. Rideshare Program (628.7330) | 9. Measure G (634.7390) |
| 5. Council of Governments Administration (628.7340) | 10. Transit and Intercity Rail Capital Program & Zero Emission Transit Capital Program (628 |

BUDGET NOTES

Personnel

SBCOG salaries to support all agency programs.

Total 622,740

Services and Supplies

Services and Supplies includes those necessary purchases to support planning and project delivery. It also includes the San Benito County Cost Plan .

Total 318,022

Contracts

Contracts include the County Regional GIS system, outside financial audit, ALUC consultation services, and other contracted support.

Total 1,615,144

Capital

No capital expenses proposed in this draft budget.

-

Other

Other includes operating transfers to LTA and COG Administration.

This category includes COG's share of the cost for current employee retirement benefits (OPEB).

Total 3,012,536

TOTAL PROPOSED BUDGET 5,568,442

Measure G
BUDGET FY 2025/26
Expenditure Summary and Revenue Summary

EXPENDITURE DESCRIPTION	Adopted Budget FY 20/21	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURE DESCRIPTION					
Personnel	92,843	87,330	79,920	-	(12,923)
Services & Supplies	39,899	4,517	21,492	12,067	(18,407)
Contracts	800,000	41,916	8,150,000	2,650,000	7,350,000
Capital	-	-	-	-	-
Other	-	-	-	-	-
TOTAL EXPENDITURES	932,742	133,763	8,251,412	2,662,067	7,318,670
REVENUES					
See Revenue Sheet for detail	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136
Operating Transfers Received	-	-	-	-	-
TOTAL REVENUES	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136
FUND BALANCE			61,117,046	2,662,067	

Council of San Benito County
Governments

Adopted Budget
Fiscal Year 2026/2027

**COUNCIL OF GOVERNMENTS - STATE TRANSIT ASSISTANCE (STA)
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries	-	-	-	-	-
623.510 Administrative Support	-	-	-	-	-
Total	-	-	-	-	-
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.130 Clothing and Safety	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	-	-	-	-	-
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.164 Medical/Dental/Lab Supplies and Services	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.168 Office Furniture under \$700	-	-	-	-	-
619.170 Office Equipment under \$300	-	-	-	-	-
619.176 Special Project Supplies -Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	-	-	-	-	-
619.212 Accounting	-	-	-	-	-
619.222 Other Consultants	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept Expense - Other	-	-	-	-	-
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	-	-	-	-	-
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	-	-
Total	-	-	-	-	-
Capital					
650.304 Furniture and Fixtures	-	-	-	-	-
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
640.513 Operating Transfers (STA to LTA)	679,937	783,428	616,919	635,427	(63,018)
640.513 Operating Transfers (SGR to LTA)	67,580	67,580	271,782	121,449	204,202
Total	747,517	851,008	888,701	756,876	141,184
TOTAL PROPOSED BUDGET	747,517	851,008	888,701	756,876	141,184

**COUNCIL OF GOVERNMENTS - STATE TRANSIT ASSISTANCE
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
551.406	STA Revenue	689,937	679,937	616,919	635,427	(73,018)
551.001	STA Interest Revenue	-	-	-	-	-
	STA Carryover	103,491	103,491	-	-	(103,491)
551.406	State of Good Repair	117,921	117,921	120,894	124,521	2,973
551.001	SGR Interest Revenue	-	10,000	9,000	9,270	9,000
	SGR Carryover	81,547	81,547	141,888	146,145	60,341
TOTAL BUDGET		992,896	992,896	888,701	915,362	(104,195)

EXPENDITURES VS REVENUES		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
	Personnel	-	-	-	-	-
	Services & Supplies	-	-	-	-	-
	Contracts	-	-	-	-	-
	Capital	-	-	-	-	-
	Other (LTA)	747,517	851,008	888,701	756,876	141,184
TOTAL EXPENDITURES		747,517	851,008	888,701	756,876	141,184

REVENUES		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
	Revenues	992,896	992,896	888,701	915,362	(104,195)
TOTAL REVENUES		992,896	992,896	888,701	915,362	(104,195)
TOTAL PROPOSED BUDGET		747,517	851,008	888,701	756,876	141,184

FUND BALANCE	-
DESIGNATED FUND BALANCE	-
UNDESIGNATED FUND BALANCE	-

**COUNCIL OF GOVERNMENTS - STATE TRANSIT ASSISTANCE
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel No Personnel expenditures are proposed in this Budget.	
Total	-
Services and Supplies No Services and Supplies are proposed in this Budget.	
Total	-
Contracts No Contracts are proposed in this Budget.	
Total	-
Capital No Capital expenditures are proposed in this Budget.	
Total	-
Other Other includes an annual STA operating transfer to the LTA for transit operations and capital and transfer of State of Good Repair funds for transit capitol.	
Total	888,701
TOTAL PROPOSED BUDGET	888,701

COUNCIL OF GOVERNMENTS - LOCAL TRANSPORTATION FUND (LTF)
BUDGET - FY 2026/27
EXPENDITURES

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries	-	-	-	-	-
623.51 Administrative Support	-	-	-	-	-
Total	-	-	-	-	-
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.130 Clothing and Safety	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	-	-	-	-	-
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.164 Medical/Dental/Lab Supplies and Services	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.176 Special Project Supplies - Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	-	-	-	-	-
619.222 Other Consultants	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept Expense - Other	-	-	-	-	-
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	-	-	-	-	-
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	-	-
Total	-	-	-	-	-
Capital					
650.304 Furniture and Fixtures	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
650.513 Operating Transfers (LTA CE)	1,640,260	1,640,260	1,271,843	2,091,837	(368,417)
650.513 Operating Transfers (ST)	608,901	608,901	281,916	635,427	(326,985)
650.513 Operating Transfer (COG Admin)	523,277	523,277	288,903	336,824	(234,374)
650.513 Operating Transfer (2% reserve Bike & Ped)	-	-	48,366	-	48,366
Total	2,772,438	2,772,438	1,891,028	3,064,088	(881,410)
TOTAL PROPOSED BUDGET	2,772,438	2,772,438	1,891,028	3,064,088	(881,410)

**COUNCIL OF GOVERNMENTS - LOCAL TRANSPORTATION FUND
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
550.102	General Sales Tax (1/4%) LTF	2,726,127	2,754,899	2,809,997	2,894,297	83,870
541.001	LTF Interest Revenue	357,495	470,812	430,228	443,135	72,733
340.101	TDA 2% Reserved for Bike/Ped. (Carryover)	930,012	892,056	942,056	998,256	12,044
	Set aside Local Streets & Roads(carry over)	1,241,578	1,241,578	1,241,578	1,241,578	-
	LTF Balance (Carryover)	10,926,632	10,789,131	11,851,305	14,011,853	924,673
	TOTAL REVENUE	16,181,844	16,148,476	17,275,164	19,589,118	1,093,320

EXPENDITURES VS REVENUES		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES						
	Personnel	-	-	-	-	-
	Services & Supplies	-	-	-	-	-
	Contracts	-	-	-	-	-
	Capital	-	-	-	-	-
	Other (Operating Transfers out)	2,772,438	2,772,438	1,891,028	3,064,088	(881,410)
	TOTAL EXPENDITURES	2,772,438	2,772,438	1,891,028	3,064,088	(881,410)
REVENUES						
	Revenues	\$16,181,844	16,148,476	17,275,164	19,589,118	1,093,320
	TOTAL REVENUES	16,181,844	16,148,476	17,275,164	19,589,118	1,093,320
	TOTAL PROPOSED BUDGET	2,772,438	2,772,438	1,891,028	3,064,088	(881,410)

FUND BALANCE	15,384,137
DESIGNATED FUND BALANCE	1,372,284
UNDESIGNATED FUND BALANCE	<u>14,011,853</u>

**COUNCIL OF GOVERNMENTS - LOCAL TRANSPORTATION FUND
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel No Personnel expenditures are proposed in this Budget.	
Total	-
Services and Supplies No Services and Supplies are proposed in this Budget.	
Total	-
Contracts No Contract expenditures are proposed in this Budget.	
Total	-
Capital No Capital expenditures are proposed in this Budget.	
Total	-
Other Other includes operating transfers to the LTA and COG Administration budgets. There is a required set-aside of 2% for bicycle and pedestrian projects as mandated in the Transportation Development Act.	
Total	1,891,028
TOTAL PROPOSED BUDGET	1,891,028

**COUNCIL OF GOVERNMENTS - TRAVEL DEMAND MANAGEMENT (TDM) RIDESHARE PROGRAM
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries- Direct	4,214	1,914	-	-	(4,214)
610.905 Salaries- Indirect	1,586	-	-	-	-
Total	5,800	1,914	-	-	(4,214)
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.130 Clothing and Safety	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	257	220	-	-	(257)
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.176 Special Project Supplies - Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	200	-	-	-	(200)
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept Expense - Other	4,000	-	4,000	4,000	-
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	4,457	220	4,000	4,000	(457)
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	-	-
Total	-	-	-	-	-
Capital					
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
649.32 Operating Transfers	-	-	-	-	-
Total	-	-	-	-	-
TOTAL PROPOSED BUDGET	10,257	2,134	4,000	4,000	(6,257)

**COUNCIL OF GOVERNMENTS - RIDESHARE PROGRAM
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
556.310 CMAQ Rideshare	-	-	-	-	-
Donations/Carry over	5,799	2,134	4,000	4,200	(1,799)
TOTAL REVENUE	5,799	2,134	4,000	4,200	-1,799
EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES					
Personnel	5,800	1,914	-	-	(4,214)
Services & Supplies	4,457	220	4,000	4,000	(457)
Contracts	-	-	-	-	-
Capital	-	-	-	-	-
Other	-	-	-	-	-
TOTAL EXPENDITURES	10,257	2,134	4,000	4,000	(4,671)
REVENUES					
Revenues	5,799	2,134	4,000	4,200	-\$1,799
TOTAL REVENUES	5,799	2,134	4,000	4,200	(1,799)
TOTAL PROPOSED BUDGET	10,257	2,134	4,000	4,000	(6,257)
FUND BALANCE			-		
DESIGNATED FUND BALANCE			-		
UNDESIGNATED FUND BALANCE			-		

**COUNCIL OF GOVERNMENTS - RIDESHARE PROGRAM
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel	
Total	-
Services and Supplies	
Total	4,000
Contracts	
Total	-
Capital	
Total	-
Other	
Total	-
TOTAL PROPOSED BUDGET	4,000

COUNCIL OF GOVERNMENTS - LOW CARBON TRANSIT OPERATIONS PROGRAM (LCTOP)
BUDGET - FY 2026/27
EXPENDITURES

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries- Direct	-	-	-	-	-
610.905 Salaries- Indirect	-	-	-	-	-
Total	-	-	-	-	-
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.130 Clothing and Safety	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	-	-	-	-	-
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.176 Special Project Supplies - Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept Expense - Other	174,980	172,900	329,659	113,605	154,679
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	174,980	172,900	329,659	113,605	154,679
Contracts					
619.250 Special Dept Expense - Contracts	-	-	-	-	-
Total	-	-	-	-	-
Capital					
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
649.32 Operating Transfers	-	-	-	-	-
Total	-	-	-	-	-
TOTAL PROPOSED BUDGET	174,980	172,900	329,659	113,605	154,679

**COUNCIL OF GOVERNMENTS - LOW CARBON TRANSIT OPERATIONS PROGRAM
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
541.001 Interest	40	5,000	3,500	3,605	3,460
570.101 Carry Over Previous Years	6,282	140,742	165,742	-	159,460
551.401 State Grant Misc	157,268	172,900	166,004	110,000	8,736
TOTAL REVENUE	163,590	318,642	335,246	113,605	171,656

EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES					
Personnel	-	-	-	-	-
Services & Supplies	174,980	172,900	329,659	113,605	154,679
Contracts	-	-	-	-	-
Capital	-	-	-	-	-
Other	-	-	-	-	-
TOTAL EXPENDITURES	174,980	172,900	329,659	113,605	154,679
REVENUES					
Revenues	163,590	318,642	335,246	113,605	\$171,656
TOTAL REVENUES	163,590	318,642	335,246	113,605	171,656
TOTAL PROPOSED BUDGET	174,980	172,900	329,659	113,605	154,679

FUND BALANCE	5,587
DESIGNATED FUND BALANCE	-
UNDESIGNATED FUND BALANCE	<u>5,587</u>

**COUNCIL OF GOVERNMENTS - LOW CARBON TRANSIT OPERATIONS PROGRAM
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel	
Total	-
Services and Supplies Expansion of intercounty services.	
Total	329,659
Contracts	
Total	-
Capital	
Total	-
Other	
Total	-
TOTAL PROPOSED BUDGET	329,659

**COUNCIL OF GOVERNMENTS - ADMINISTRATION
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 22/23 FY 23/24
Personnel					
610.905 Salaries- Direct	-	-	-	-	-
610.905 Salaries- Indirect	212,590	200,000	196,023	205,824	(16,567)
Total	212,590	200,000	196,023	205,824	(16,567)
Services and Supplies					
619.126 Magazines and Subscriptions	6700	6,750	7,200	7,416	500
620.301 Clothing and Safety	0	-	-	-	-
619.132 Communications	4500	4,660	7,453	7,677	2,953
619.138 Computer Maintenance	19000	19,458	20,000	20,600	1,000
619.14 Computer Supplies	1000	-	1,000	1,030	-
619.152 Maintenance of Equipment	1500	1,526	1,700	1,751	200
619.158 Maintenance of Structures and Grounds	4700	4,750	5,784	5,958	1,084
621.502 Maintenance of Equipment - Oil and Gas	0	-	-	-	-
619.166 Membership Dues	2000	1,250	2,000	2,060	-
619.17 Office Equipment	1200	-	1,000	1,030	(200)
619.172 Postage and Delivery	700	400	500	515	(200)
621.901 Medical/Dental/Lab Supplies & Services	-	-	-	-	-
619.174 Supplies	2000	2,136	2,500	2,575	500
619.168 Office Furniture under \$700	0	-	-	-	-
619.17 Office Equipment under \$300	0	-	-	-	-
619.176 Special Project Supplies	0	-	-	-	-
619.178 Services and Supplies Banks Treasurer	8	18	20	21	12
619.18 Public and Legal Notices	1000	1,411	1,450	1,494	450
619.184 Rent Equipment	2400	2,400	2,400	2,472	-
619.186 Rent Structures	46344	46,191	47,772	49,205	1,428
623.502 Professional Services - Accounting	0	-	-	-	-
619.19 Rent Space	0	-	-	-	-
619.194 Training	1000	-	-	-	(1,000)
619.196 Travel Lodging	0	-	-	-	-
619.198 Travel Meals	0	-	-	-	-
619.2 Travel Transportation	0	300	400	412	400
619.28 Marketing	3500	2,500	500	515	(3,000)
623.101 Small Tools	0	-	-	-	-
619.21 Professional Service - Legal	35000	9,696	25,000	25,750	(10,000)
619.214 Services and Supplies - Computer	0	-	-	-	-
619.222 Professional Services - Other	-	-	-	-	-
619.268 Special Dept Expense - Other	52000	200	37,500	38,625	(14,500)
619.306 Utilities	4000	4,413	5,000	5,150	1,000
645.701 General Insurance	9420	8,062	9,792	10,086	372
649.101 Cost Allocation Plan	62715	116,121	(116,091)	100000	(19,001)
Total	260,687	232,242	62,880	284,340	(38,002)
Contracts					
619.250 Special Dept. Expense - Contracts	52,000	34,364	32,000	33,000	(20,000)
Total	52,000	34,364	32,000	33,000	(20,000)
Capital					
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
640.320 OPEB Charges	-	-	-	-	-
645.704 Retiree medical	15,391	14,901	17,710	18,596	2,319
Total	15,391	14,901	17,710	18,596	2,319
TOTAL PROPOSED BUDGET	540,668	365,386	308,613	357,420	(53,249)

**COUNCIL OF GOVERNMENTS - ADMINISTRATION
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 22/23 FY 23/24
576.012 OPEB revenue	15,391	14,000	17,710	18,596	2,319
570.006 Miscellaneous (carry over)	-	9,000	-	-	-
576.012 ALUC Fees	2,000	1,200	2,000	2,000	-
576.012 Contributions(LTF)	523,277	350,186	288,903	336,824	(234,374)
TOTAL REVENUE	540,668	374,386	308,613	357,420	(232,055)

EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 22/23 FY 23/24
EXPENDITURES					
Personnel	212,590	200,000	196,023	205,824	(16,567)
Services & Supplies	62,715	116,121	62,880	100,000	165
Contracts	52,000	34,364	32,000	33,000	(20,000)
Capital	-	-	-	-	-
Other	15,391	14,901	17,710	18,596	2,319
TOTAL EXPENDITURES	342,696	365,386	308,613	357,420	(34,083)
REVENUES					
Revenues	540,668	374,386	308,613	357,420	(232,055)
TOTAL REVENUES	540,668	374,386	308,613	357,420	(232,055)
TOTAL PROPOSED BUDGET	342,696	365,386	308,613	357,420	(34,083)
FUND BALANCE			-		
DESIGNATED FUND BALANCE			-		
UNDESIGNATED FUND BALANCE			-		

**COUNCIL OF GOVERNMENTS - ADMINISTRATION
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel Personnel includes staff salaries and the Board of Directors stipend.	
Total	196,023
Services and Supplies Services and Supplies for COG operations.	
Total	(116,091)
Contracts Contracts include the cost of the financial audit and ALUC consultant fee.	
Total	32,000
Capital	
Total	-
Other SBCOG's share of cost for current employees retirement benefits (OPEB - Other Post Employee Benefits). Beginning FY 23/24 SBCOG will be deriving a distribution from its California Employers' Retiree Benefit Trust (CERBT) fund to cover the OPEB expenses.	
Total	17,710
TOTAL PROPOSED BUDGET	129,642

JE# BUDGET ADJUSTMENTS

**COUNCIL OF GOVERNMENTS - HIGHWAY 25 SAFETY PROJECT
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel						
610.905	Salaries- Direct	-	-	909	-	909
610.905	Salaries- Indirect	-	-	-	-	-
		-	-	-	-	-
	Total	-	-	909	-	909
Services and Supplies						
619.126	Magazines and Subscriptions	-	-	-	-	-
619.132	Communications	-	-	-	-	-
619.138	Computer Maintenance	-	-	-	-	-
619.140	Computer Supplies	-	-	-	-	-
645.701	General Insurance	-	-	-	-	-
619.152	Maintenance of Equipment	-	-	-	-	-
619.154	Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158	Maintenance of Structures and Grounds	-	-	-	-	-
619.280	Marketing	-	-	-	-	-
619.166	Membership Dues	-	-	-	-	-
619.168	Office Furniture under \$3,000	-	-	-	-	-
619.170	Office Equipment under \$3,000	-	-	-	-	-
619.176	Special Project Supplies - Supplies	-	-	-	-	-
619.174	Supplies	-	-	-	-	-
619.172	Postage and Delivery	-	-	-	-	-
619.210	Legal	-	-	-	-	-
619.222	Other Consultants	-	-	-	-	-
619.180	Public and Legal Notices	-	-	-	-	-
619.184	Rent Equipment	-	-	-	-	-
619.186	Rent Structures	-	-	-	-	-
619.190	Small Tools	-	-	-	-	-
619.268	Special Dept. Expense - Other	50,000	100	50,000	50,000	-
619.196	Travel Lodging	-	-	-	-	-
619.198	Travel Meals	-	-	-	-	-
619.194	Training	-	-	-	-	-
619.200	Travel Transportation	-	-	-	-	-
619.306	Utilities	-	-	-	-	-
	Total	50,000	100	50,000	50,000	-
Contracts						
619.250	Special Dept. Expense - Contracts	150,000	-	50,000	184,832	(100,000)
	Total	150,000	-	50,000	184,832	(100,000)
Capital						
650.304	Furniture and Fixtures	-	-	-	-	-
650.302	Equipment other than Computer	-	-	-	-	-
650.303	Computer Hardware	-	-	-	-	-
650.301	Automobiles, Trucks, Vans	-	-	-	-	-
	Total	-	-	-	-	-
Other						
640.513	Operating Transfers	-	-	-	-	-
	Total	-	-	-	-	-
TOTAL PROPOSED BUDGET		200,000	100	100,909	234,832	(99,091)

**COUNCIL OF GOVERNMENTS - HIGHWAY 25 SAFETY PROJECT
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
541.001	Interest Revenue	4,000	10,000	10,000	-	6,000
551.405	Caltrans Reim	-	-	-	-	-
570.014	Contributions Balance	195,367	265,741	275,741	184,832	80,374
TOTAL REVENUE		199,367	275,741	285,741	184,832	86,374

EXPENDITURES VS REVENUES		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES						
	Personnel	-	-	909	-	909
	Services & Supplies	50,000	100	50,000	50,000	-
	Contracts	150,000	-	50,000	184,832	(100,000)
	Capital	-	-	-	-	-
	Other	-	-	-	-	-
TOTAL EXPENDITURES		200,000	100	100,909		(99,091)
REVENUES						
	Revenues	199,367	275,741	285,741	-	86,374
TOTAL REVENUES		199,367	275,741	285,741	184,832	86,374
TOTAL PROPOSED BUDGET		200,000	100	100,909	-	(99,091)
FUND BALANCE				184,832		
DESIGNATED FUND BALANCE				-		
UNDESIGNATED FUND BALANCE				184,832		

**COUNCIL OF GOVERNMENTS - HIGHWAY 25 SAFETY PROJECT
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel No Personnel expenditures are proposed in this Budget.	
Total	909
Services and Supplies Services and Supplies as needed and transportation communication via website updates or mailers.	
Total	50,000
Contracts	
Total	50,000
Capital No Capital expenditures are proposed in this Budget.	
Total	-
Other	
Total	-
TOTAL PROPOSED BUDGET	100,909

**COUNCIL OF GOVERNMENTS - TRAVEL DEMAND MANAGEMENT (TDM) Vanpool Program
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries-Direct	2,906	5,620	2,000	2,100	(906)
610.905 Salaries- Indirect	3,937	-	803	843	(3,134)
	-	-	-	-	-
Total	6,843	5,620	2,803	2,943	(4,040)
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	363	260	140	147	(223)
619.152 Maintenance of Equipment	300	300	600	630	300
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.166 Office Furniture under \$3,000	-	-	-	-	-
619.168 Office Equipment under \$3,000	-	-	-	-	-
619.176 Special Project Supplies -Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	443	92	50	53	(393)
619.222 Other Consultants	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.180 Small Tools	-	-	-	-	-
619.268 Special Dept. Expense - Other	500	-	1,000	1,000	500
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	1,606	652	1,790	1,830	184
Contracts					
619.250 Special Dept. Expense - Contracts	-	-	-	-	-
Total	-	-	-	-	-
Capital					
650.304 Furniture and Fixtures	-	-	-	-	-
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
640.320 OPEB	-	-	-	-	-
640.513 Operating Transfers	10,256	2,134	4,000	4,000	(6,256)
Total	10,256	2,134	4,000	4,000	(6,256)
TOTAL PROPOSED BUDGET	18,705	8,406	8,593	8,773	(10,112)

**COUNCIL OF GOVERNMENTS - VANPOOL PROGRAM
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
542.010 Passenger Lease Fees	-	-	-	-	-
541.001 Interest	1,000	100	100	-	(900)
570.011 Carryover from Vanpool	25,142	11,791	11,891	3,398	(13,251)
TOTAL REVENUE	26,142	11,891	11,991	3,398	(14,151)

EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES					
Personnel	6,843	5,620	2,803	2,943	(4,040)
Services & Supplies	1,606	652	1,790	1,830	184
Contracts	-	-	-	-	-
Capital	-	-	-	-	-
Other	10,256	2,134	4,000	4,000	(6,256)
TOTAL EXPENDITURES	18,705	8,406	8,593	8,773	(10,112)
REVENUES					
Revenues	26,142	11,891	11,991	3,398	(14,151)
TOTAL REVENUES	26,142	11,891	11,991	3,398	(14,151)
TOTAL PROPOSED BUDGET	18,705	8,406	8,593	8,773	(10,112)
			FUND BALANCE	3,398	
			DESIGNATED FUND BALANCE	-	
			UNDESIGNATED FUND BALANCE	3,398	

**COUNCIL OF GOVERNMENTS - VANPOOL PROGRAM
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel Personnel includes salaries, administrative support, and professional services.	
Total	2,803
Services and Supplies Services and Supplies include routine budget items to support vanpool operations.	
Total	1,790
Contracts No Contract expenditures are proposed in the Budget.	
Total	-
Capital We currently own three vanpools. One is fully operational, while the other two require maintenance and additional investment to become operational.	
Total	-
Other	
Total	4,000
TOTAL PROPOSED BUDGET	8,593

**COUNCIL OF GOVERNMENTS - TRANSPORTATION PLANNING STATE SUBVENTION
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel						
610.905	Salaries- Direct	210,229	218,256	383,083	402,237	172,854
610.905	Salaries- Indirect	19,239	-	34,591	36,321	15,352
	Total	229,468	218,256	417,674	438,558	188,206
Services and Supplies						
619.126	Magazines and Subscriptions	-	-	-	-	-
619.132	Communications	-	-	-	-	-
619.138	Computer Maintenance	-	-	-	-	-
619.140	Computer Supplies	-	-	-	-	-
645.701	General Insurance	15,000	8,703	20,864	21,907	5,864
619.152	Maintenance of Equipment	-	-	-	-	-
619.154	Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158	Maintenance of Structures and Grounds	-	-	-	-	-
619.280	Marketing	-	-	-	-	-
619.166	Membership Dues	10,164	12,800	13,500	13,905	3,336
619.168	Office Furniture under \$3,000	-	-	-	-	-
619.170	Office Equipment under \$3,000	-	-	-	-	-
619.176	Special Project Supplies - Supplies	-	-	-	-	-
619.174	Supplies	-	-	-	-	-
619.172	Postage and Delivery	-	-	-	-	-
619.210	Legal	5,661	-	5,000	5,250	(661)
619.222	Other Consultants	-	-	-	-	-
619.180	Public and Legal Notices	-	-	-	-	-
619.184	Rent Equipment	-	-	-	-	-
619.186	Rent Structures	-	-	-	-	-
619.190	Small Tools	-	-	-	-	-
619.268	Special Dept. Expense - Other	1,000	700	1,000	1,000	-
619.196	Travel Lodging	5,000	5,000	3,000	3,000	(2,000)
619.198	Travel Meals	1,000	1,000	800	800	(200)
619.194	Training	3,500	2,792	3,000	3,000	(500)
619.200	Travel Transportation	2,000	2,000	1,500	1,500	(500)
619.306	Utilities	-	-	-	-	-
	Total	43,325	32,995	48,664	50,362	5,339
Contracts						
619.250	Special Dept. Expense - Contracts	300,000	30,270	86,234	6,000	(213,766)
619.250	Special Dept. Expense -Contracts	114,000	120,000	50,000	50,000	(64,000)
	Total	414,000	150,270	136,234	56,000	(277,766)
Capital						
650.302	Equipment other than Computer	-	-	-	-	-
650.303	Computer Hardware	-	-	-	-	-
650.301	Automobiles, Trucks, Vans	-	-	-	-	-
	Total	-	-	-	-	-
Other						
640.320	Operating Transfers	-	-	-	-	-
640.513	Operating Transfers	-	-	-	-	-
	Total	-	-	-	-	-
TOTAL PROPOSED BUDGET		686,793	401,521	602,572	544,920	(84,221)

**COUNCIL OF GOVERNMENTS - TRANSPORTATION PLANNING STATE SUBVENTION
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
551.405 STIP Planning, Programming, & Monitoring	58,000	58,000	58,000	-	-
551.407 Rural Planning Assistance	598,000	404,500	505,625	404,500	(92,375)
570.001 Other Revenue Contributions	3,274	142,516	87,767	-	84,493
570.014 RSTP From Previous years- Held for Others	2,787,835	2,787,835	3,658,093	4,508,093	870,258
551.412 RSTP Exchange	850,000	870,258	850,000	850,000	-
Fund Balance (carry over previous years)	2,014,004	2,079,221	2,236,713	1,764,141	222,709
541.001 Interest Revenue	175,000	157,492	130,000	100,000	(45,000)
TOTAL REVENUE	6,486,113	6,499,822	7,526,198	7,626,734	1,040,085

EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES					
Personnel	229,468	218,256	417,674	438,558	188,206
Services & Supplies	43,325	32,995	48,664	50,362	5,339
Contracts	414,000	150,270	136,234	56,000	(277,766)
Capital	-	-	-	-	-
Other	-	-	-	-	-
TOTAL EXPENDITURES	686,793	401,521	602,572	544,920	(84,221)
REVENUES					
Revenues	6,486,113	6,499,822	7,526,198	7,626,734	1,040,085
TOTAL REVENUE	6,486,113	6,499,822	7,526,198	7,626,734	1,040,085
TOTAL PROPOSED BUDGET	686,793	401,521	602,572	544,920	(84,221)
		FUND BALANCE	6,923,626		
		DESIGNATED FUND BALANCE	3,086,713		
		UNDESIGNATED FUND BALANCE	3,836,913		

**COUNCIL OF GOVERNMENTS - TRANSPORTATION PLANNING STATE SUBVENTION
BUDGET - FY 2026/27
BUDGET NOTES**

BUDGET NOTES	Proposed Budget FY 26/27
Personnel Personnel includes salaries, administrative support, and professional services. These include regular staff salaries, executive director services and temporary help.	Total 417,674
Services and Supplies Services and Supplies includes travel, lodging, meals, and training for planning activities.	Total 48,664
Contracts Contracts includes costs for contribution to the County Regional GIS System and additional contracts as needed.	Total 136,234
Other	-
General Notes	
TOTAL PROPOSED BUDGET	602,572

**MEASURE G /SALES TAX
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries- Direct	80,551	87,330	69,220	72,681	(11,331)
610.905 Salaries- Indirect	12,292	-	10,700	-	(1,592)
623.508 Outside Labor	-	-	-	-	-
Total	92,843	87,330	79,920	72,681	(12,923)
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance (Admin)	4,112	3,521	3,992	4,192	(120)
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.168 Office Furniture under \$3,000	-	-	-	-	-
619.170 Office Equipment under \$3,000	-	-	-	-	-
619.176 Special Project Supplies - Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	35,787	996	7,500	7,875	(28,287)
619.222 Other Consultants	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept. Expense - Other	-	-	10,000	-	10,000
Total	39,899	4,517	21,492	12,067	(18,407)
Contracts					
619.250 Special Dept. Expense - Contracts (Tier I)	600,000	41,916	100,000	100,000	(500,000)
619.250 Special Dept. Expense - Contracts (Tier I)	-	-	8,000,000	2,500,000	8,000,000
619.250 Special Dept. Expense - Contracts (Admin)	200,000	-	50,000	50,000	(150,000)
Total	800,000	41,916	8,150,000	2,650,000	7,350,000
Capital					
650.304 Furniture and Fixtures	-	-	-	-	-
650.302 Equipment other than Computer	-	-	-	-	-
350.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
640.513 Operating Transfers	-	-	-	-	-
640.513 Operating Transfers- Sales Tax Rev (Tier III)	-	-	-	-	-
Total	-	-	-	-	-
TOTAL PROPOSED BUDGET	932,742	133,763	8,251,412	2,734,748	7,318,670

**MEASURE G /SALES TAX
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
541.001 Interest Income	541,441	1,149,007	1,152,454	1,187,028	611,013
550.113 SB 1 Local Partnership Program (LPP) - Formulaic	-	-	-	-	-
550.113 SB 1 Local Partnership Program (LPP) - Formulaic Cyc	-	-	-	-	-
512.001 Sales tax	-	-	-	-	-
570.014 Sales Tax-Tier I	13,920,844	13,917,084	14,056,255	14,337,380	135,411
570.014 Sales Tax-Tier II	-	-	-	-	-
570.014 Sales Tax-Tier III	-	-	-	-	-
570.014 Sales Tax-Administration	140,615	140,576	141,982	144,822	1,367
570.014 Prior Year Balance	38,668,422	39,085,439	54,017,767	61,117,046	15,349,345
TOTAL REVENUE	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136

EXPENDITURES VS REVENUES	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES					
Personnel	92,843	87,330	79,920	-	(12,923)
Services & Supplies	39,899	4,517	21,492	12,067	(18,407)
Contracts	800,000	41,916	8,150,000	2,650,000	7,350,000
Capital	-	-	-	-	-
Other	-	-	-	-	-
TOTAL EXPENDITURES	932,742	133,763	8,251,412	2,662,067	7,318,670
REVENUES					
Revenues	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136
TOTAL REVENUES	53,271,322	54,292,106	69,368,458	76,786,275	16,097,136
TOTAL PROPOSED BUDGET	932,742	133,763	8,251,412	2,662,067	7,318,670

	FUND BALANCE	61,117,046
DESIGNATED FUND BALANCE	DESIGNATED FUND BALANCE	-
	UNDESIGNATED FUND BALANCE	61,117,046

BUDGET NOTES	Proposed Budget FY 26/27
Personnel Administration of Measure G.	
Total	79,920
Services and Supplies County Counsel, insurance, and services as needed.	
Total	21,492
Contracts Contracts for consultants needed for services, implementation, and administration of the Measure G.	
Total	8,150,000
Capital No Capital expenditures are proposed in this Budget.	
Total	-
Other Distribution of Tier II Measure G funds to the County of San Benito, City of Hollister, and City of San Juan Bautista.	
Total	-
TOTAL PROPOSED BUDGET	8,251,412

**TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM (TIRCP) & ZERO EMISSION TRANSIT CAPITAL PROGRAM (ZETCP)
BUDGET - FY 2026/27
EXPENDITURES**

EXPENDITURE DESCRIPTION	Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
Personnel					
610.905 Salaries- Direct	13,969	-	-	-	(13,969)
610.905 Salaries- Indirect	-	-	5,331	-	5,331
	-	-	-	-	-
Total	13,969	-	5,331		(8,638)
Services and Supplies					
619.126 Magazines and Subscriptions	-	-	-	-	-
619.130 Clothing and Safety	-	-	-	-	-
619.132 Communications	-	-	-	-	-
619.138 Computer Maintenance	-	-	-	-	-
619.140 Computer Supplies	-	-	-	-	-
645.701 General Insurance	-	-	-	-	-
619.152 Maintenance of Equipment	-	-	-	-	-
619.154 Maintenance of Equipment - Oil and Gas	-	-	-	-	-
619.158 Maintenance of Structures and Grounds	-	-	-	-	-
619.280 Marketing	-	-	-	-	-
619.164 Medical/Dental/Lab Supplies and Services	-	-	-	-	-
619.166 Membership Dues	-	-	-	-	-
619.168 Office Furniture under \$700	-	-	-	-	-
619.170 Office Equipment under \$300	-	-	-	-	-
619.176 Special Project Supplies -Supplies	-	-	-	-	-
619.174 Supplies	-	-	-	-	-
619.172 Postage and Delivery	-	-	-	-	-
619.210 Legal	-	-	-	-	-
619.212 Accounting	-	-	-	-	-
619.222 Other Consultants	-	-	-	-	-
619.180 Public and Legal Notices	-	-	-	-	-
619.184 Rent Equipment	-	-	-	-	-
619.186 Rent Structures	-	-	-	-	-
619.190 Small Tools	-	-	-	-	-
619.268 Special Dept Expense - Other	-	-	-	-	-
619.196 Travel Lodging	-	-	-	-	-
619.198 Travel Meals	-	-	-	-	-
619.194 Training	-	-	-	-	-
619.200 Travel Transportation	-	-	-	-	-
619.306 Utilities	-	-	-	-	-
Total	-	-	-	-	-
Contracts					
619.250 Special Dept Expense - Contracts	1,396,910	-	1,396,910	-	-
	-	-	-	-	-
Total	1,396,910	-	1,396,910	-	-
Capital					
650.304 Furniture and Fixtures	-	-	-	-	-
650.302 Equipment other than Computer	-	-	-	-	-
650.303 Computer Hardware	-	-	-	-	-
650.301 Automobiles, Trucks, Vans	-	-	-	-	-
Total	-	-	-	-	-
Other					
640513 Operating Transfers (LTA CE)	-	-	500,000	-	500,000
Total	-	-	500,000	-	500,000
TOTAL PROPOSED BUDGET	1,410,879	-	1,902,241	-	491,362

**TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM (TIRCP) & ZERO EMISSION TRANSIT CAPITAL PROGRAM (ZETCP)
BUDGET - FY 2026/27
REVENUES AND EXPENDITURES VS REVENUES**

REVENUE DESCRIPTION		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
541.001	Interest	300,000	100,000	50,000	25,000	(250,000)
551.101	Grant Revenue State Aid- Grants (TIRCP)	3,617,427	-	-	-	(3,617,427)
551.401	Grant Revenue State Misc. (ZETCP)	195,221	-	-	-	-
350.101	Carryover from previous years	4,277,074	4,066,563	4,166,563	2,314,322	(110,511)
TOTAL REVENUE		8,389,722	4,166,563	4,216,563	2,339,322	(3,977,938)

EXPENDITURES VS REVENUES		Adopted Budget FY 25/26	Estimated Actual to June 30, 2026	Proposed Budget FY 26/27	Budget Estimate for FY 27/28	Variance FY 25/26 FY 26/27
EXPENDITURES						
	Personnel	13,969	-	5,331	-	(8,638)
	Services & Supplies	-	-	-	-	-
	Contracts	-	-	1,396,910	-	1,396,910
	Capital	-	-	-	-	-
	Other	-	-	500,000	-	500,000
TOTAL EXPENDITURES		13,969	-	1,902,241	-	1,888,272
REVENUES						
	Revenues	8,389,722	4,166,563	4,216,563	2,339,322	(4,173,159)
TOTAL REVENUES		8,389,722	4,166,563	4,216,563	2,339,322	(4,173,159)
TOTAL PROPOSED BUDGET		13,969	-	1,902,241	-	1,888,272

FUND BALANCE	2,314,322
DESIGNATED FUND BALANCE	-
UNDESIGNATED FUND BALANCE	2,314,322

BUDGET NOTES		Proposed Budget FY 26/27
Personnel		
Program Administration		
	Total	5,331
Services and Supplies		
County Counsel's time related to closing out MEA.		
	Total	-
Contracts		
No Contracts expenditures are proposed in this Budget.		
	Total	1,396,910
Capital		
No Capital expenditures are proposed in this Budget.		
	Total	-
Other		
No Other expenditures are proposed in this Budget.		
	Total	500,000
TOTAL PROPOSED BUDGET		1,902,241

APPENDIX

PURCHASING POLICIES FOR THE COUNCIL OF GOVERNMENTS

A. DEFINITIONS

For the purpose of this article, the following words and phrases shall have the meaning respectively ascribed by this section:

- 1) Agency: Council of Governments
- 2) Board of Directors: The governing body of the agency.
- 3) Contractual services: Any telephone, gas, water, electric light and power services; the rental of equipment and machinery; insurance; the services of attorneys, physicians, electricians, engineers, consultants or other individuals or organizations possessing a high degree of technical skill; and all other types of agreements under which the contract provides services which are required by the agency, but not furnished by its own employees. Purchase of space for legal advertising shall not be subject to the provisions of this chapter.
- 4) Fixed Assets: Any piece of tangible personal property having an estimated useful life of one calendar year or more, capable of being permanently identified as an individual unit of property, and belonging to one of the general classes of property considered a fixed asset in accordance with generally accepted accounting practices (i.e., equipment, machinery, vehicles, furnishings,) with an accounting value of \$3,000 or more.
- 5) Local Business: any person or entity that regularly maintains a place of business and transacts business in, or maintains an inventory of merchandise for sale in, the County of San Benito.
- 6) Professional Services: An independent contractor's expert advice or professional services that involve extended analysis, personal expertise, the exercise of discretion and independent judgment in their performance, which are of an advisory nature, provide a recommended course of action, and have an end product transmitting information which is related to COG programs. Providers are selected based on qualification, subject to the negotiation of a fair and reasonable compensation. Classification as professional services may also require an advanced, specialized type of knowledge, expertise, technical skill or training customarily acquired either by a prolonged course of study or equivalent experience, such as accountants, financial advisors, auditors, grant writers, program specialists, labor consultants and negotiators, investigators, law enforcement retained certified laboratories, attorneys and other litigation-related specialist, environmental consultants, appraisers, architects, landscape architects, surveyors, engineers, design professionals, and construction project management firms.

- 7) Supplies and equipment: Any personal property, such as physical articles, materials or things, which property shall furnished to, or shall be used by the agency.

B. PURPOSE OF CHAPTER

The purpose of this chapter is to adopt policies and procedures governing purchases of supplies, equipment, and contractual services by the agency in accordance with section 54200 et seq. of the Government Code. This chapter is not intended to conflict with applicable provisions of state law and shall be interpreted as supplementary thereto.

C. DESIGNATION OF THE PURCHASING AGENT

The Board of Directors appoints the Executive Director or designee to serve as the Purchasing Agent for Council of Governments.

D. PURCHASING AGENT – POWERS AND DUTIES

The Purchasing Agent shall have all the duties and powers prescribed by the laws of the state including the following duties:

1. Acquisition of Personal Property – To purchase equipment, materials, supplies and all other personal property and services for COG where funding has been approved and budgeted by the Board, unless specified otherwise in the Purchasing Policy.
2. Professional Service Contracts – To engage independent contractors to perform professional services through contracts for the COG with or without furnishing of material where the aggregate cost does not exceed \$50,000. Contracts shall not be split between fiscal years to circumvent this dollar limitation.
3. Renewal/Extension of Contracts – To renew or extend contracts for professional services that are critical to ongoing COG projects provided the financial obligation falls within his/her preview of authority.
4. Rental of Real Property – To negotiate and execute in the name of COG, contracts to lease or rent for the COG real property or storage space where funding has been approved by the COG Board, with an annual rent not to exceed \$50,000.

E. DESIGNATION OF ASSISTANT PURCHASING AGENTS

The Purchasing Agent has the authority to designate such assistants and limit or rescind authority. The Purchasing Agent may delegate the authority to purchase to a deputy or assistant.

F. ASSISTANT PURCHASING AGENT – POWERS AND DUTIES

The Assistant Purchasing Agent shall have all the duties and powers prescribed by laws of the state relating to COG purchasing agents, and orders of the Board of Directors to include the following duties:

1. Acquisition of Personal Property - To purchase, equipment, materials, supplies and all other personal property and services for COG where funding has been approved and budgeted by the Board unless specified otherwise in the COG Purchasing Policy.
2. Professional Service Contracts – To engage independent contractors for professional services through contracts where the cost does not exceed \$3,000, where funding has been approved and budgeted. Contracts shall not be split between fiscal years to circumvent this dollar limitation.
3. Rental of Real Property – To negotiate and execute in the name of COG, contracts to lease or rent for COG real property or storage space, with an annual rent not to exceed \$3,000, where funding has been approved and budgeted by the Board.

G. PURCHASING METHODS AND PROCEDURES

In the performance of his/her function hereunder, the Purchasing Agent or Assistant Purchasing Agent shall comply with all applicable statutes and regulations. Purchases shall be made using such methods and procedures to secure the lowest price consistent with the quality desirable for the use intended. The Purchasing Agent and Assistant Purchasing Agent shall comply with standards set forth in the Council of Governments Rules & Regulations, Section 3 – Purchasing Policy.

H. EXCEPTIONS TO THE COMPETITIVE PROCESS

Except as otherwise directed by law, or as directed by the Board of Directors, competitive process is not required for the following purchases:

1. Expert and professional services which involve extended analysis: the exercise of discretion and independent judgment in their performance; and an advanced, specialized type of knowledge, expertise, or training customarily acquired either by a prolonged course of study or equivalent experience as defined under Definitions – Professional Services.
2. Legal brief printing, stenographic services, and transcripts.
3. Books, publications, subscriptions, recordings, motion picture films, and annual book and periodical contracts.
4. Insurance.
5. Contracts for services which by law when some other office or body is specifically charged with obtaining.
6. Public utility services.
7. Ordinary travel expenses.

8. Personal property or services obtainable through master contracts or purchasing association pools identified for the use and benefit of all local agencies.
9. Where law fixes the price of property or services.
10. Training, seminars, and classes for COG personnel.
11. Sole source procurement, defined as an award for a commodity or service which can only be purchased from one supplier, usually because of its technological, specialized, or unique character.
12. Emergency purchases necessary when unforeseen circumstances require an immediate purchase in order to avoid a hazard to life or property or serious interruption of the operation of COG, or the necessary emergency repair of COG equipment.
13. When the product/services are needed by COG pending a contract award and a contractor agrees to provide such product/services at the same contract price as a previous award, until a new contract has been awarded. Such interim period contracts shall not exceed six months.

I. CONTRACTUAL PROCEDURES

All Contracts are binding legal documents that are subject to the following provisions:

1. All contracts, leases and any amendments or modifications shall be reviewed and approved as to legal form by the County Counsel's Office prior to execution of the Purchasing Agent, Assistant Purchasing Agents and/or Board of Directors.
2. Prior approval shall be obtained from County Counsel's Office before any contracts for professional services relating to outside attorney services are executed.

J. PREFERENCE FOR PRODUCTS CONTAINING RECYCLED MATERIALS

1. The Purchasing Agent shall establish and maintain procedures and specifications to ensure that COG gives preference, in its purchasing decisions, to products containing the maximum amount of recycled materials, where the quality and fitness of such products is equal to those of products containing no recycled materials, or a lesser amount of recycled materials, and where the total cost of such products is reasonable in comparison to the total cost of those products containing no recycled materials, or a lesser amount of recycled materials.
2. "Product containing recycled materials" means, with respect to a paper product, a "recycled paper product" as that term is defined in Section 12301© of the Public Contract Code, and means, with respect to other products, a "recycled product," as that term is defined in Section 12301(d) of the Public Contract Code.

3. To the extent that the Public Contract Code or other provisions of state law provide for purchasing preferences which are more extensive than those established herein, or for additional procedures to increase the use of recycled materials, the provisions of state law shall prevail.

K. PREFERENCE FOR LOCAL BUSINESSES

When all other factors are determined to be equal, preference shall be given to individuals or firms having a bona-fide place of business within the County of San Benito. Any responsive, responsible bid, proposal or quote for materials and supplies from a local business which is within ten percent (10%) of the lowest responsive, responsible bid, proposal or quote for materials and supplies, shall be considered equal to the amount of the lowest responsive, responsible bid, proposal or quote. If the business has additional places of business located outside of the County of San Benito, the designated point of sale for all resulting purchases shall be the bona-fide place of business-located within the County of San Benito.

L. UNLAWFUL PURCHASES

Failure of the Purchasing Agent or Assistant Purchasing Agent to adhere to the provisions of this policy may incur costs not meriting the definition of county charges and therefore becoming the personal responsibility of the Purchasing Agent or Assistant Purchasing Agent. Except as otherwise provided by law, no purchase of Materials, supplies, furnishings, equipment, other personal property or contractual services shall be made in excess of the amount of the appropriations allowed by the budget.

M. EMERGENCY PURCHASES WITHOUT PRIOR APPROVAL

Emergency purchases may be made by the Purchasing Agent or Assistant Purchasing Agent when a generally unexpected occurrence or unforeseen circumstances require an immediate purchase of material, supplies or equipment:

1. in order to avoid a hazard to life or property;
2. in order to avoid a serious interruption or discontinuance of essential services or operation of COG;
3. in order to make necessary emergency repairs of COG equipment required to provide essential services or for the operation of COG; or
4. in order to avoid economic loss to COG.

Emergency purchases shall be submitted to the Board of Directors for ratification at its next meeting.

N. PROTEST PROCEDURES

Any aggrieved potential provider of supplies, equipment or contractual services may file a written protest against a potential purchase by the board of directors. The protest shall be

filed with the Executive Director one (1) day before the day of the meeting at which the board of directors is initially scheduled to consider the subject purchase. The exact basis for the protest and proof that the protester is a viable and responsible provider of the supplies, equipment or services sought shall be specified in writing and filed with the Executive Director who shall render a written decision in response to the protest not later than five (5) days after the day of the meeting at which the board of directors is initially scheduled to consider the subject purchase. Any protester disagreeing with the decision of the Executive Director may file an appeal not later than five (5) days after the date of the Executive Director's decision. The appeal shall state the basis of error that the Executive Director allegedly made. The board of directors shall hear the appeal at the next meeting when the appeal may be placed on the agenda.

O. ACCEPTANCE OF GRATUITIES

The acceptance of any gratuity in the form of cash, merchandise or any other thing of value by an official or employee of the agency, or by an official or employee of a public agency contracting with the agency, from a vendor or contractor, or prospective vendor or contractor, is prohibited and shall be a cause for disciplinary action in the case of an agency employee or official, or in the case of an official or employee of the contracting public entity, cause for termination of the contract between the agency and the public entity.

Policies for Amending the Council of San Benito County Governments’ Budget

Periodically, it may be necessary for the Executive Director to take financial steps to support administrative functions. A transfer of funds from one item to another may sometimes be needed due to inadequate budget allocations or unforeseen circumstances. Below are the policies for amending the Council of Governments’ Budget.

1. BUDGET TRANSFER REQUEST FORM

- a. A Budget Adjustment/Transfer Form must be completed to initiate any budget transfer. (See Attachment 1)
- b. The Budget Adjustment/Transfer Form must be signed by the Executive Director and/or the Administrative Services Specialist.

2. EXECUTIVE DIRECTOR APPROVAL OF BUDGET TRANSFERS

Interdepartmental transfers of less than \$50,000.

Interobject transfers of less than \$50,000.

Intraobject transfers of any amount.

3. BOARD APPROVAL OF BUDGET TRANSFERS

- a. The following Budget Transfers can only be made with prior approval of the Board of Directors.

Transfers of revenue increases.

Interdepartmental transfers of more than \$50,000.

Interobject transfers of more than \$50,000.

Note: Intraobject is within object titles example within Services and Supplies.
Interobject is between object titles example between Contracts and Personnel.

- a. The following Budget Transfers may be made with prior approval of the Executive Director

**Council of San Benito County Governments
BUDGET ADJUSTMENT/TRANSFER**

Please Indicate Type:

Fiscal Year: _____

Appropriation/Est. Revenue Increase
(Requires Board Approval)

Department: _____

Org Key: _____

**Interdepartmental Transfer or
Interobject Transfer >\$50,000**
(Requires Board Approval)

Interobject Transfer <\$50,000
(Requires Executive Director and Admin Ser Spe)

Intraobject Transfer
(Requires Executive Director)

<u>Org Key:</u>	<u>Object No:</u>	<u>Description</u>	<u>Decrease/ Rev. Increase</u>	<u>Increase</u>
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
_____	_____	_____	\$ -	\$ -
Total			\$ -	\$ -

Comments: _____

Submitted: _____ Date _____

Verification of Sufficient Funds: _____
 Administrative Services Specialist Date _____

Approval: _____
 Executive Director Date _____

Approval by COG Board _____
 Date _____

Attested: _____
 Clerk of the Board: _____ Vote: _____ Yes _____ No



STAFF REPORT

Information

Prepared By: Samuel Borick, Transportation Planner

Subject: 2050 Regional Transportation Plan

Agenda Item No. 10

Approved By: Binu Abraham, Executive Director

Meeting Date: May 21, 2026

Recommendation:

RECEIVE update on the status and development of the 2050 Regional Transportation Plan.

Summary:

Council of San Benito County Government (SBCOG) staff are developing a final 2050 Regional Transportation Plan (2050 RTP). Subject to federal and state requirements, the draft 2050 RTP was developed with public participation and released for public review from December 11, 2025, through January 30, 2026. Following the public review period, SBCOG staff reviewed and responded to comments received and incorporated revisions into the final 2050 RTP, as appropriate. The final 2050 RTP and EIR will be presented to the Board for adoption and certification at the June 2026 Board meeting.

Background/ Discussion:

The 2050 RTP is a 25-year planning document guiding the development and maintenance of the region's transportation system with a focus on how transportation policy and investment priorities can support overall quality of life goals for the residents in San Benito County.

On December 10, 2025, the SBCOG Board authorized release of the draft 2050 RTP for public review and scheduled a public hearing on the plan for January 15, 2026. The public review period concluded on January 30, 2026. SBCOG staff subsequently reviewed and responded to public comments and incorporated revisions into the final 2050 RTP, as appropriate. All comments received, along with SBCOG responses, will be included as an appendix to the final plan (Attachment 1).

The final 2050 RTP will be presented to the SBCOG Board for adoption at the June 2026 Board meeting. Adoption of the 2050 RTP requires a programmatic Environmental Impact Report (EIR). A programmatic EIR evaluates the overall environmental impacts of broad, long-range plans, such as the RTP. The Association of Monterey Bay Area Governments (AMBAG) is the lead agency responsible for preparing the programmatic EIR. This EIR will serve as the environmental review document for AMBAG's 2050 Metropolitan Transportation Plan / Sustainable Communities Strategy (MTP/SCS), as well as for the RTPs of the Regional Transportation Planning Agencies (RTPAs) within the AMBAG region. As the lead agency, AMBAG must certify the EIR prior to RTPAs. AMBAG is

scheduled to adopt the final 2050 MTP/SCS and certify the EIR at its Board of Directors meeting on June 10, 2026. The final EIR will then be presented to the SBCOG Board for certification alongside the final 2050 RTP on June 18, 2026.

Financial Impact:

The 2050 RTP is a planned activity, accounted for in SBCOG's Overall Work Program, and is fully budgeted.

Attachments:

1. Draft 2050 RTP Public Comment & Responses



Appendix G: Public Comment and Response

On December 11, 2025, SBCOG released the Draft 2050 RTP for public review and comment. A public hearing was held on January 15, 2026, and a series of public workshops, led by AMBAG, were held to facilitate public comment. The close of the public comment period for the Draft 2050 RTP was January 30, 2026. Staff have compiled the comments received on the Draft 2050 RTP and prepared written responses, which are included below.

#	Date	Name / Agency	Category	Comment	Response
1	1/28/2026	Caltrans	General	Ensure that the RTP Checklist is accurate and encompasses all the pages in the RTP that meet the corresponding requirements.	Staff reviewed the RTP Checklist for accuracy and made revisions as needed.
2	1/28/2026	Caltrans	General	Most of the charts, maps, and figures throughout the RTP have a low image resolution. In some figures there are data labels that are difficult to read clearly. Many of these are from AMBAG's MTP/SCS or from other local agencies. Please contact the specific agency such as AMBAG to request the original charts, maps, and figures to be incorporated into the RTP where needed.	To the extent possible, staff has replaced lower-resolution images to higher-resolution images. Although some images cannot be replaced at this time, staff will work towards including more high-resolution images in future planning reports.
3	1/28/2026	Caltrans	General	The RTP Policy Goals are identified in the Executive Summary (page ii) and Chapter 2 (page 14), but they are renamed "policy objectives" in Chapter 6 (page 69). The federal transportation factors are listed on page 18 of Chapter 2, but there is no explanation of how they are considered in this plan. Chapter 2, page 18, is titled "Federal Planning Factors and Performance," but it makes no mention of performance or of how the RTP's policy goals align with the National Goals. Please revise.	Staff has edited the document to ensure consistency in references to policies and objectives. Text has been added in Chapter 2 to address the request that the RTP policy goals align with federal policy goals and some additional discussion added.
4	1/28/2026	Caltrans	Chapter 2	Page 15 and 16, Strategies are the approaches taken to achieve a goal, and actions are small, actionable tasks that support specific objectives. While the strategies align with the policy goals, they are not tied to objectives. Please explain	Staff has made edits on pages 15-16 to make the consistency clear that the 2050 RTP's policy goals are supported by supportive objectives. Plan recommendations or strategies to support the plan's goals and objectives are introduced in the action plan

				how the strategies support the specific objectives.	elements of the RTP. Please note that transportation agencies use varied terminology to describe a plan's policy framework and the RTP Guidelines do not require specified terminology.
5	1/28/2026	Caltrans	Chapter 3	Chapter 3, Existing Multimodal Transportation Network, could be improved to more clearly articulate the high-level project purpose and need as well as identifying the existing transportation systems, current (existing) and future (projected) conditions, current and future deficiencies, and the causes of the deficiencies. This includes more route-specific data and analysis, such as truck/vehicle volumes, truck percentages, crash locations, and pavement/bridge conditions. These types of data and analyses are necessary for performance-based planning and programming, and for identifying transportation deficiencies to establish project needs.	The existing transportation network descriptions as well as the data and policy framework used for 2050 RTP fully complies with the latest RTP Guidelines (FY 25-26) and the associated RTP Checklist. The 2050 RTP references considerably more information and data than prior RTP updates completed by SBCOG. Staff recognizes the value of continuing to secure new data and network information that can guide the agency's future transportation planning policies and investment strategies. Because of this, staff will continue to coordinate with Caltrans, AMBAG, and other agency partners to pursue new data resources to incorporate into future SBCOG planning efforts.
6	1/28/2026	Caltrans	Chapter 3	The Goods Movement section can be improved by clarifying the significance of "crossroads" for freight, identifying the network (specific freight highways and regional/local roads), and clearly identifying freight challenges by route and location (high-crash areas, high-congestion areas, infrastructure, connectivity, etc.). This includes providing the locations of these deficiencies to determine logical termini.	Staff has updated the Goods Movement discussion to clarify the significance of "crossroads" for freight and has added additional references to the California Central Coast Sustainable Freight Study, conducted by AMBAG in 2024, that can be linked to as an appendix. As for the specific freight data requested by this comment, they are beyond what is required by the latest RTP Guidelines (FY 25-26) and the associated RTP Checklist. Staff recognizes the value of continuing to secure new information and data that can guide the agency's future goods movement planning, policies and investment strategies. Because of this, staff will continue to coordinate with Caltrans, AMBAG, and

					other agency partners to pursue new commercial freight data sources in future SBCOG planning efforts.
7	1/28/2026	Caltrans	Chapter 3	This section references other studies, but it would be more effective to include relevant sections, data, and figures from those studies within this plan. This section should identify and describe the regional goods movement system, provide long-range system objectives to guide long- and short-term freight improvements, and include freight system deficiencies supported by data and analysis.	Staff has updated the Goods Movement discussion to further reference the California Central Coast Sustainable Freight Study, conducted by AMBAG in 2024, that serves as the region's primary goods movement planning reference and includes many of the detailed information requested in this comment. Other specific suggestions in the Caltrans comment will also be considered in future SBCOG/AMBAG planning efforts related to goods movement in the county.
8	1/28/2026	Caltrans	Chapter 3	Chapter 3, in conjunction with Chapter 4 and the RTP goals, objectives, strategies, PMs, and targets (PBPP framework), should be sufficiently detailed to identify, justify, and prioritize freight projects for transportation funding (both constrained and unconstrained project lists).	Staff has updated the Goods Movement discussion to further reference the California Central Coast Sustainable Freight Study, conducted by AMBAG in 2024, that serves as a regional modal planning study and includes many of the detailed information requested in this comment. Other specific suggestions in the comment will also be considered in future SBCOG/AMBAG planning efforts related to goods movement needs in San Benito County.
9	1/28/2026	Caltrans		Pages 28 and 29, The RTP section discussing bicycle and pedestrian issues should identify the following: 1.) A well-connected transportation network within the region that includes routes with all types of bicycle and pedestrian facilities on local streets which provide trips to destinations. 2.) Policies, plans, and programs used to promote the usage of bikes and walking. 3.) Transit and rail interface with bicyclists and pedestrians.	Staff has edited the discussion of bicycle and pedestrian issues on pages 28-29 to more clearly communicate the importance of the four actions identified in this comment.

				4.) Unmet bicycle and pedestrian needs. Refer to 2024 RTP Guidelines Section 6.11 for more details	
10	1/28/2026	Caltrans	Chapter 3	Page 22, Federal and State Highways. The second paragraph indicates "Existing highway facilities in San Benito face significant safety and congestion challenges, particularly along the segments of SR 25, SR 156, and U.S. 101 that connect the region to the Bay Area." This statement needs to be updated to include the new safety projects that are being implemented on SR 25. The SR 156 Improvement Project completion also reduced conflict points. It is unclear where there are challenges on US 101 in San Benito County. Please clarify this statement.	Staff has edited the description of federal and state highways in San Benito County to ensure the reader understands that new safety projects have been recently implemented along SR 25, recent safety countermeasures along SR 156 have improved that corridor, and US 101 safety improvements along Rocks Road have also enhanced corridor safety. It has been noted that Caltrans is currently reviewing two additional safety projects to be implemented along SR 25, which would further improve the corridor.
11	1/28/2026	Caltrans	Chapter 3	Page 22, Table 3-1. SR 146 should not be listed under highways since it has been relinquished to National Park Service within San Benito County.	Staff has revised Table 3-1 to reflect the relinquishment of SR146.
12	1/28/2026	Caltrans	Chapter 3	Page 25, SR 156 should have its own paragraph similar to the other routes in San Benito County in this section.	Staff has added a paragraph with additional information on SR 156.
13	1/28/2026	Caltrans	Chapter 3	Page 26, SR 146. Please explain that only the San Benito County segment has been relinquished to the National Parks Service.	Staff has revised the reference to SR 146 on page 26 to reflect the fact that only this segment has been relinquished to the National Park Service.
14	1/28/2026	Caltrans	Chapter 4	Table 4-3 reports San Benito Region (Total) housing units: "20,365 to 24,861 (22.1%) to 71,030 (185.7%)." The final value 71,030 duplicates the 2050 population from Table 4-2 (not housing units) and yields an implausible +185.7% change. That appears to be a paste/reference error. Correct the 2050 total housing to match the Executive Summary- Table	Staff has edited Table 4.3 to make the necessary data corrections and to ensure consistency with similar data in Table 4.2 and ES Table ES-1.

				ES-1 (Page ii) (26,293 units; +29% from 2022) and jurisdictional totals shown above/below (Hollister 16,164, SJB 992, Unincorporated 9,137 -> total = 26,293). Re-compute % changes to ensure internal consistency with ES Table ES-1. Also verify that all subsequent financing and project need statements using housing rely on the corrected number.	
15	1/28/2026	Caltrans	Chapter 4	Page 36, Opportunity Areas linkage: The text references updated Opportunity Areas and coordination with the 2050 MTP/SCS, but does not show expected shares of growth captured in those areas nor the modeling consequences (e.g., shorter trip lengths, higher transit/walk/bike shares). Adding a compact table (or cite an Appendix with supporting material) showing the percentage of new households/jobs placed in Opportunity Areas and estimated effects on average trip length, mode shares, and VMT per capita relative to a “No Build” pattern can help improve evidence that land-use strategy is driving forecasted performance.	Staff have included reference to metrics forecasting growth in San Benito Opportunity Areas by 2050.
16	1/28/2026	Caltrans	Chapter 4	Page 37, Regarding quantifying benefits, the narrative promises increased investment (e.g., active transportation budget +76%, transit capital tripled) but lacks mode share/VMT/health quantification. Recommendation: Add 2–3 headline metrics for San Benito (derived or allocated from AMBAG results), such as: Change in bike/walk trip share by 2035/2050; percent of population within a half mile of frequent transit;	Staff appreciates the interest in additional data quantifying benefits from increased active transportation investment. Although the performance outcome data already included in the 2050 RTP fulfills the current RTP Guidelines (FY 25-26) requirements, staff will contact AMBAG to see what additional data may be available to add to the plan's appendices. SBCOG utilized AMBAG for the travel demand modeling that includes active transportation

				VMT per capita change vs 2022; or safety outcomes for bike/ped per 1,000 VMT. Align these with Chapter 6/Appendix D.	performance indicators. The data included in the 2050 RTP and three-county MTP/SCS prepared by AMBAG allows for comparing modal performance outcomes in Monterey, San Benito, and Santa Cruz County plans and underpin the three-county EIR for the 2050 RTP and 2050 MTP/SCS. SBCOG relied on travel model data prepared by AMBAG for the 2050 RTP update. Using the same modal performance indicators for each county-level RTP was also important in preparing the three-county programmatic EIR for the MTP/SCS and RTP 2050. For specific data requests that cannot be completed with existing data sources, staff will consult with AMBAG about possibly adding these additional performance indicators into future regional active transportation planning efforts.
17	1/28/2026	Caltrans	Chapter 4	Pages 39-41, Maintenance need modeling: The PCI discussion and \$500M need are strong, but there's no network-performance translation (e.g., how PCI improvements affect speeds, delay, crash risk in the RTDM models). Recommendation: Include a sentence acknowledging that RTDM typically does not endogenously model pavement condition, but that benefits are proxied via speed/incident assumptions in TSM scenarios (if used) or clarify that safety outcomes (per 1,000 VMT) reflect systemic investments rather than direct PCI modeling.	Staff has added to the discussion of road maintenance investment benefits in Chapter 4 to make sure it's clear that quantitative benefits from the increased investment are difficult to measure. The additional language is added to the discussion of TSM section on pp. 52-53.
18	1/28/2026	Caltrans	Chapter 4	Pages 39-41, TSM/TDM quantification. The plan doubles TSM and more than doubles TDM budgets, yet Chapter 4 does not provide expected uptake (carpool/vanpool counts, park-	Staff appreciates the interest in additional data on Transportation System Management (TSM) and Travel Demand Management (TDM) outcomes. Although there is no current RTP Guidelines (FY 25-26)

				and-ride occupancy), delay reduction, or VMT impacts from these programs. Recommendation: Add compact benefit metrics (e.g., estimated carpool/vanpool formation per \$M invested, peak-hour person-throughput change on key corridors, and daily delay reduction) grounded in standard elasticities or past program performance. Even ranges would strengthen the modeling story	requirement for forecasting TDM or TSM investment impact, staff will contact AMBAG to see if there is any additional TSM or TDM data to reference in the plan or appendices. For specific data requests that cannot be completed from existing sources, staff will coordinate with Caltrans and AMBAG to identify potential new TSM and TDM data that can be collected and used in future planning efforts.
19	1/28/2026	Caltrans	Chapter 4	Page 42, Improving State Route 25 Safety with the Turbo Roundabout. Indicate this was a Caltrans led safety project in this paragraph.	Staff revised the Improving State Route 25 Safety with the Turbo Roundabout section to reflect the project was a Caltrans led safety effort.
20	1/28/2026	Caltrans	Chapter 5	Page 66, State Route 25 Corridor Improvement Project list numbers are incorrect. Revise to SB-CT-A44 and SB-CT-A45.	Staff has amended the project list numbers for the State Route 25 Corridor Improvement Project
21	1/28/2026	Caltrans	Chapter 6	Page 69, Objectives are specific, measurable (as much as possible) statements that support and break down goals into more explicit directions, for example, “reduce the number and severity of crashes involving freight-related vehicles by X% by date.” The Outcomes appear to be performance targets. If so, they may benefit from more introductory information to provide clarity. For example, does “77% (average) of plan investments m reference is a umake it clear if such low-income or minority areas” mean that this percentage is a target or a summary statistic? Confirm that this performance measurement structure includes objectives that address National Goals (23 USC §150(b)).	Staff has edited Chapter 6 to clarify that "outcomes" are the key performance indicators (KPIs) that support the evaluation of the performance measures. Also, staff edited Chapter 6 to make sure that any data references (e.g. 77% of plan investments...) that are not performance measures are called out. Please note that state and regional transportation agencies in California use varied terminology to describe a plan's goals, objectives, strategies, etc. The RTP Guidelines do not specify a required approach to a plan's policy framework.
22	1/28/2026	Caltrans	Chapter 6	Page 69, Performance Measures are quantifiable metrics used to evaluate effectiveness,	Although Chapter 6 and the RTP 2050 plan performance appendix meets the performance

				efficiency, and the achievement of objectives. The plan should provide clear, measurable objectives, including federal performance measures and targets. Please provide additional detail regarding how the region set its targets and how it plans to achieve them. Additionally, please include how the performance measures relate to the identification and prioritization of transportation projects for federal funding.	reporting requirements in the current RTP Guidelines (FY 25-26), staff will coordinate with Caltrans and AMBAG to identify potential new data and performance indicators that can be developed and used to measure policy goals, objectives and strategies in future planning efforts.
23	1/28/2026	Caltrans	Chapter 6	Page 73, Pavement Conditions. US 101 is not an Interstate, please revise discussion section and tab.	Staff has edited page 73 to reflect this clarification on the classification of US 101.
24	1/28/2026	Caltrans	Chapter 6	Page 73, Pavement Conditions. SR 156 has been completed with new pavement; therefore, it should be removed from poor pavement condition listing.	SBCOG has removed mention of SR156 as a corridor with poor pavement condition.
25	1/28/2026	Caltrans	Appendix A	Page 84, Caltrans Project List, Caltrans SHOPP projects also fund safety improvements, which should be added under Project Description.	Staff has revised the referenced project description on page 84 to include mention of safety.
26	1/28/2026	Caltrans	Appendix A	Page 84, Caltrans Project List, the State Route 25 Corridor Improvement Project, Phase I SB-CT-A44-2026 (preliminary total cost estimates including all support and capital phases) should be revised to \$600M. The State Route 25 Corridor Improvement Project, Phase II SB-CT-A45-2026 should be revised to \$700M (this is also preliminary total cost estimates including all support and capital phases).	Due to the changes and direction for the SR 25 corridor, it is premature to change the SR 25 Corridor Improvement Project project description or cost estimates because Caltrans is leading an active EIR planning alternatives analysis that will result in updated costs. Once a preferred alternative is selected, the updated project scope and description in the 2050 RTP can be updated through a plan amendment. Selecting a preferred alternative is also necessary before any updated costs can be estimated.
27	1/28/2026	Caltrans	Appendix E: General	Checklist Item #4 – The checklist indicates that pages i through 11 include the Project Intent. This information is found on pages i and ii. Please	Staff has revised the checklist and/or plan references to address this comment.

				revise the checklist accordingly.	
28	1/28/2026	Caltrans	Appendix E: Coordination	Checklist Item #3 – The checklist indicates that Chapter 7 includes information about a periodic review of the strategies contained in the participation plan. However, this information could not be found. Please ensure this requirement is met and revise the RTP and checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
29	1/28/2026	Caltrans	Appendix E: Coordination	Checklist Item #6 – The checklist indicates that Chapter 7 and Appendix D of the MTP/SCS specify the appropriate State and local agencies responsible for land use, natural resources, environmental protection, conservation, and historic preservation. However, this information could not be found in either location. Please ensure this requirement is met and revise the RTP and checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
30	1/28/2026	Caltrans	Appendix E: Coordination	Checklist Item # 7 – The checklist indicates that the DEIR includes a comparison with the California State Wildlife Action Plan. However, this information could not be found. Please ensure this requirement is met and revise the RTP and checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
31	1/28/2026	Caltrans	Appendix E: Modal	Checklist Item #3 – The checklist notes that pages 21-43 include a discussion of mass transportation. However, this information is only found on pages 29, 30, 38, and 39. Please revise the checklist accordingly.	Staff has revised the checklist accordingly
32	1/28/2026	Caltrans	Appendix E: Modal	Checklist Item #5 – The checklist indicates that pages 21-43 include information about regional pedestrian needs. However, this information is only found on pages 28, 29, and 38. Please revise	Staff has revised the checklist accordingly

				the checklist accordingly.	
33	1/28/2026	Caltrans	Appendix E: Modal	Checklist Item #6 – The checklist indicates that pages 21-43 include information about regional bicycle needs. However, this information is found specifically on pages 28, 29, and 38. Please revise the checklist accordingly.	Staff has revised the checklist accordingly
34	1/28/2026	Caltrans	Appendix E: Modal	Checklist Item #8 – The checklist indicates that page 38 includes information about rail transportation. However, no discussion about rail transportation can be found on this page or elsewhere in the RTP. Please ensure this requirement is met and revise the RTP and checklist accordingly	Staff has revised the checklist and/or plan references to address this comment.
35	1/28/2026	Caltrans	Appendix E: Financial	Checklist Item #7 – The checklist indicates that page 60 includes the consistency statement between the projects in the RTP and ITIP. However, this information could not be found. Please ensure this requirement is met and revise the RTP and checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
36	1/28/2026	Caltrans	Appendix E: Financial	Checklist Item #8 – The checklist indicates that page 60 includes the consistency statement between the projects in the RTP and RTIP. However, this information could not be found. Please ensure this requirement is met and revise the RTP and checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
37	1/28/2026	Caltrans	Appendix E: Environmental	Checklist Item #4 – The checklist indicates that pages ES9-ES52 in the DEIR address mitigation activities. However, this information is found on pages ES9-ES32. Please revise the checklist accordingly.	Staff has revised the checklist and/or plan references to address this comment.
38	1/28/2026	Caltrans	Appendix E: Environmental	We recommend that a link to the Draft EIR be included on SBCOG’s RTP webpage to make it	We appreciate this suggestion. Staff has added the recommend link on the 2050 RTP webpage.

				easier to find. Currently, you need to go through AMBAG's website to find the Draft EIR.	
39	1/28/2026	Caltrans (Aero)	General (Aero)	It is important to note that the Airport Land Use Compatibility Plans (ALUCP) for Frazier Lake Airpark and Hollister Municipal Airport were last adopted in December 2019 and June 2012, respectively. According to the California Airport Land Use Planning Handbook, an ALUCP should undergo a comprehensive review and update at least every five years. However, this is a guideline, and local jurisdictions have the discretion to determine the appropriate timing for updates. Airports requiring updated plans may apply for California Airport Improvement Program grants, provided they are eligible. Additionally, we commend the County for ensuring that the current ALUCPs are accessible to the public via the County's website.	Staff appreciates the comment and will continue to monitor its ALUCPs.
40	1/28/2026	Caltrans (Aero)	General (Aero)	The Division recommends that regional planning agencies prepare, when appropriate, to address the following areas of future focus: - Advanced Air Mobility Services; - Wayside equipment for electrified aircraft, and electric aviation in general; - Sustainable Aviation Fuel (SAF), currently in the testing stages for commercial aircraft, but will eventually trickle down to general aviation; - Improved ground access for multimodal transportation alternatives.	Staff appreciates the recommendations to consider the four strategies mentioned for aviation system improvements. Although the aviation planning discussions in the RTP 2050 fulfills current RTP Guidelines requirements (FY 25/26), staff will share these recommended strategies with responsible parties in San Benito County and consider them in future aviation planning efforts.
41	1/28/2026	Caltrans (Aero)	General (Aero)	In planning for additional housing development, special care must be included to prevent encroachment on airports, sustain healthy communities with a focus on equity when siting	Staff acknowledges the comment and strives to sustain healthy communities in its airport land use responsibilities.

				future development, and preserve the viability of the aviation system as an economic engine for the region.	
42	1/28/2026	Caltrans (Aero)	Funding Resources (Aero)	Managing the finances required for airport maintenance can pose significant challenges. While grants are subject to availability, there are resources that can assist the County in securing financial aid through the California Aid to Airports Program (CAAP), with a particular focus on the Airport Improvement Program, Acquisition and Development Program, or Local Airport Loan Program. These avenues may offer valuable support in addressing financial needs related to airport upkeep.	Staff acknowledges the comment and will explore available airport funding grants as appropriate.
43	1/15/2026	Joe Tonascia	General	Mr. Tonascia stated that while the plan is updated every five years, it needs a much more thorough review. He believes dates, completed projects, costs, and missing items should be updated, and that several important elements need to be added. He expressed concern that road projects submitted by different jurisdictions conflict with one another and are not being coordinated. As an example, he cited inconsistencies between plans for Memorial Drive, Santa Ana Road, and surrounding developments, noting that roundabouts and reduced lanes may undermine intended traffic flow if major thoroughfares are not properly completed. He emphasized that no one appears to be ensuring plans are aligned or followed, while cities pursue traffic-calming strategies without providing adequate routes for moving	Staff used the best available information provided by Caltrans and local agencies in preparing the 2050 RTP project list and recommended future plan investments. Staff will share with the City of Hollister the concern that there is a misalignment of Hollister streets, as the local agencies are the appropriate contact for such comments. It should be noted that SR 152 is not in San Benito County and that the RTP 2050 does include a mention of potential future connectivity between transit services from San Benito County to the Gilroy Station in Santa Clara County where bus, Caltrain, and highspeed rail services may all connect in the future.

				<p>traffic in and out. He also noted the absence of a previously discussed Highway 152 map—despite SBCOG, VTA, Mobility Partnership and Caltrans agencies having signed onto it—and said it should be included since the plan extends to 2050. Additionally, he pointed out that high-speed rail is not mentioned, even though Caltrans District 5 is staffing up for it and San Benito County would be affected. He concluded that these conflicts and omissions should be addressed in the current update.</p>	
44	1/15/2026	Stephen Rosati	General	<p>Mr. Rosati focused on concerns about funding assumptions in the Regional Transportation Plan (RTP). While acknowledging that the RTP is not a funding document, he noted that it repeatedly assumes adequate funding exists and questioned whether project costs have been updated to reflect current prices rather than original estimates. He referenced reductions in development impact fees around 2010, which were intended to stimulate the economy but, in his view, had little effect and were not restored for many years, resulting in significant loss of revenue. He suggested this pattern of underfunding has continued across multiple councils and boards. He recommended adding clarifying language on page 60, under Funding Uncertainties (last paragraph), to acknowledge that transportation impact fees may be underfunded and to state that elected officials should correlate the relationship between available funding sources and transportation</p>	<p>Staff used the best available information provided by Caltrans and local agencies in preparing the 2050 RTP project list cost estimates and project descriptions. The financial information in the 2050 RTP has more data and is more extensive than prior RTP updates. All required financial elements required in the RTP Guidelines are met and staff will monitor revenue sources so that future RTP updates reflect the latest forecasts available. Staff appreciates the clarification edits recommended for specific discussion on pages 60-61. The 2050 RTP recognizes that all future funding projections carry some level of uncertainty; staff developed the funding assumptions using the most reasonable and supportive information currently available. On page 61 staff will add a statement that the RTP 2050 is seeking to address the transportation needs of disadvantaged communities.</p>

				<p>costs and respond with solutions, even though the RTP (2025-2050) is not a funding document. He also proposed revisions on page 61, second paragraph from the end, adding language that states “seeks to proactively address the needs of disadvantaged communities,” specifically in San Benito County, which he believes may be deficient in this regard. Additionally, he recommended adding language emphasizing that elected officials should, at a minimum, ensure development impact fees reflect the current cost of roadway improvements, in addition to small annual cost-of-living increases. He concluded that if development impact fees are found to be 30–40% below needed levels, this is likely due to long-standing delays in updating fee structures.</p>	
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Project Update Report – San Benito County

Council of San Benito County Governments Board Meeting – May 21, 2026
Prepared May 6, 2026

Agenda Item: 11b.

REPORT PURPOSE: This report lists high profile or moderate to high impact to the traveling public projects on the State Highway System (SHS) in San Benito County (SBt). This report does not necessarily list all projects or encroachment permit activities. To be included in the SBCOG’s agenda packet, this report generally begins compiling information two to three weeks in advance of the SBCOG’s board meeting. Please refer to Caltrans’ News Releases and social media posts for the most up to date road closure information and activity notices.

For information on current roadway conditions and active closures: <https://quickmap.dot.ca.gov/>

For a 7-day look-ahead on planned lane closures, updated each Friday: <https://lcswebreports.dot.ca.gov/searchdistricts?district=5>

If a Commissioner/Commissioner’s Alternate of the SBCOG intends in advance to ask about a particular project at the Board meeting, it is kindly requested that they submit their inquiry in advance so that Caltrans staff have time to research details & nuances on the matter.

The projects below are listed in order of State Route, then by beginning post mile. There are two tables of projects displayed:

1. “*Projects in Construction*” (Milestone range: Construction Contract Approval to Construction Contract Acceptance);
2. “*Projects in Development*” (project phases “Project Initiation Document” (PID), “Project Approval & Environmental Documents” (PA&ED), “Plans, Specifications, & Estimates” (PS&E), and “Right of Way” (RW));

The Right of Way phase often overlaps with the Plans, Specifications, & Estimates (PS&E) phase. Oversight Projects are usually only included below when Caltrans is the Lead Agency for a given phase or activity. Maintenance activities are not generally included. Generally, updates since the last publication of the project update list are in **bold** type.

Please see a list of Caltrans resources available to the public at the end of this document.

California Department of Transportation

District 5, 50 Higuera Street, San Luis Obispo, California 93401
District 5 Public Information Office (805) 549-3318
Submit Customer Service Request (ca.gov) email: Info-d5@dot.ca.gov
Monterey – San Benito – San Luis Obispo – Santa Barbara – Santa Cruz



Project Update Report – San Benito County

Council of San Benito County Governments Board Meeting – May 21, 2026

Prepared May 6, 2026

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Capital Cost	Funding Source	Project Manager	Phase	Comments
D1	SR 156/Alameda EB Right-Turn Channelization (1P300)	In San Juan Bautista at the intersection of SR 156 and The Alameda (PM 2.9/3.1)	Installation of eastbound right-turn channelization from SR 156 onto the Alameda	Spring 2026	N/A	Oversight/Local	Terry Thompson	PS&E	The DEER has been approved. The next step is the San Juan Bautista City Council approval of the Maintenance Agreement at an upcoming Council Meeting.
D2	State Route 25 Corridor Improvement Project (48541)	San Felipe Road to 0.3 miles north of Hudner Lane to Highway 101 (PM Sbt R52.0/60.1, SCI 0/2.6)	Conversion of 2-lane conventional highway to a 4-lane expressway	N/A	N/A	Local, potential grant funding	Chad Stoehr	PA&ED	High-level screening of alternatives, in cooperation with SBCOG staff and consultants is complete. Caltrans will provide a presentation to the SBCOG Board at the May 2026 Board meeting with a summary of results from the high-level screening process. SBCOG staff and consultants provided a similar effort for transit and rail-based alternatives. The project team continues to work on the Environmental process for all relevant alignments.
D3	US 101/ Rocks Road Wildlife Connectivity Project (1Q260)	In San Benito County in the Aromas Hills (PM 0.0/2.8)	Construct a wildlife crossing to connect important habitat on both sides of US 101 and improve safety for drivers and wildlife.	N/A	N/A	Other, grant funding	Terry Thompson	PA&ED	The Statutory Exemption for Restoration Projects (SERP) was approved for this project. The project report has been signed. A Value Analysis study will be conducted in July 2026. The Wildlife Conservation Board has provided Grant Funding for this project.
D4	Hollister SR25 Median Barrier Project (1R540)	In Hollister, San Benito County on State Route 25, between north of Santa Ana Road, and east of San Felipe Road. (PM R51.22/R52.12)	Install median barrier	Early 2027	TBD	SHOPP	Terry Thompson	PS&E/RW	Design work continues. RTL planned Summer 2026 and construction starting early 2027.

California Department of Transportation

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Prepared May 6, 2026

PROJECTS IN DEVELOPMENT									
	Project	Location & Post Mile (PM)	Description	Estimated Construction Timeline	Construction Capital Cost	Funding Source	Project Manager	Phase	Comments
D5	San Benito 101 Pavement Rehabilitation Project (1J840)	US 101 in San Benito County from the Monterey County line to the Santa Clara County line. (PM 0.0/7.55)	Rehabilitate pavement (approx. 30 lane miles), median barrier, guardrail, drainage, traffic census stations and remove wildlife barrier	Winter 2030 – Winter 2033	TBD	SHOPP	Terry Thompson	PA&ED	Preliminary work on the project is proceeding. Anticipated completion of Project Approval and Environmental Document in late June 2026.
D6	SR 25 Shore Rd Intersection Improvement (1T300)	In San Benito County, Route 25 & Shore Rd intersection. (PM 57.80)	Construct a roundabout at Route 25 & Shore Rd	TBD	TBD	SHOPP	Terry Thompson	PID	Project Initiation Document (PID) is in development. PID completion is targeted for late June 2026.
D7	SR 25 Highway Safety Improvements Project (1T320)	In San Benito County on SR 25 between San Felipe Rd and the San Benito County/Santa Clara County line (PM R52.21/60.08)	Refresh pavement, striping, pavement markers and rumble strips. Install reflectors on K-rail and MGS, replace existing crash cushions, add channelizers, install additional speed limit signs	TBD	TBD	SHOPP	Terry Thompson	PID	Project Initiation Document (PID) is in development. PID completion is targeted for late June 2026.

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ACRONYMS USED IN THIS REPORT:

ADA	Americans with Disabilities Act	SHOPP	State Highway Operation and Protection Program
CEQA	California Environmental Quality Act	SR	State Route
CMAQ	Congestion Mitigation Air Quality	STIP	State Transportation Improvement Program
CMIA	Corridor Mobility Improvement Account	TBD	To Be Determined
CON	Construction, as a phase title	TMS	Traffic Management System
CTC	California Transportation Commission	VMT	Vehicle Miles Traveled
DEER	Design Engineering Evaluation Report		
ED	Environmental Document		
EIR	Environmental Impact Report		
HFST	High Friction Surface Treatment		
MA	Maintenance Agreement		
MON	Monterey County		
NOP	Notice of Preparation		
PA&ED	Project Approval and Environmental Document		
PID	Project Initiation Document		
PIR	Project Initiation Report		
PM	Post Mile or Project Manager (based on context)		
PS&E	Plans, Specifications, and Estimates		
RTL	Ready to List		
RW	Right of Way		
SB1	Senate Bill 1, the Road Repair and Accountability Act of 2017		
SBCOG	Council of San Benito County Governments		
SBt	San Benito County		
SCL	Santa Clara County		
SERP	Statutory Exemption for Restoration Projects		

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-Resources-

COMMUNICATIONS:

For General Caltrans' Inquiries, or to be added to the San Benito County News Release Distribution List:

Public Information Office, District 5

Info-d5@dot.ca.gov

General Phone: (805) 549-3318

For Project Specific Questions or Partnering Opportunities:

Please reach out to the Public Information Office who will assist with coordinating your inquiry.

REQUESTS:

Customer Service Requests:

To notify Caltrans of specific concerns regarding current roadway or facility conditions, please submit a Customer Service Request through the following website: <https://csr.dot.ca.gov/>

Examples of Customer Service Requests:

Any of the following on the State's highway system:

- Streetlight issues
- Plant over-growth
- Damaged roadway
- Graffiti
- Trash on the roadway
- Any other highway concern or maintenance issue

For less specific concerns, please reach out to the Public Information Officer to be directed to the appropriate respondent.

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Public Records Requests:

For all public records requests, please submit your request through the Public Records Request portal:

[https://caltrans.mycusthelp.com/WEBAPP/_rs/\(S\(4iui15cbqujv3ppvenlmgvx1\)\)/supporthome.aspx](https://caltrans.mycusthelp.com/WEBAPP/_rs/(S(4iui15cbqujv3ppvenlmgvx1))/supporthome.aspx)

INFORMATIONAL:

Quickmaps Mobile App/Caltrans Website: "Caltrans QuickMap"

- Available for free in the Apple App Store and Google Play Store
- Provides real-time conditions for the State Highway System
- Desktop Format: <https://quickmap.dot.ca.gov/>

Caltrans Lane Closures Reporting System: <https://lcswebreports.dot.ca.gov/>

- Provides a 7-day look-ahead for planned lane closures
- Does not include unanticipated emergency closures (see Quickmaps for in-the-moment roadway conditions)

Caltrans' Postmile Tool

- Postmiles or Post Miles are used to specify locations on California's State Highway System.
- Postmiles may have prefixes or suffixes and may use up to three decimal places.
- Use this website to locate or determine postmiles along the State Highway System (SHS) or to determine the closest highway postmile to a location off the system.
- <https://postmile.dot.ca.gov/PMQT/PostmileQueryTool.html>

Caltrans CCTV Camera Map: <https://cwwp2.dot.ca.gov/vm/iframeemap.htm>

- Allows the public to see current conditions along the State Highway System

The Caltrans District 5 Office of Local Assistance: <https://dot.ca.gov/programs/local-assistance/>

- Includes links to many Federal and State funding opportunities
- Can help guide interested folks through the above-mentioned program requirements

The Official Caltrans District 5 Webpage: <https://dot.ca.gov/caltrans-near-me/district-5>

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QUICKMAP

SCAN FOR CURRENT PROJECTS



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Caltrans Project Update San Benito County

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D2. State Route 25 Corridor Improvement Project 

D3. US 101/Rocks Road Wildlife Connectivity Project 

D4. Hollister SR25 Median Barrier Project 

D5. SBT 101 Pavement Rehabilitation Project 

D6. SR Shore Rd Intersection Improvement 

D7. SR 25 Highway Safety Improvements Project 

