

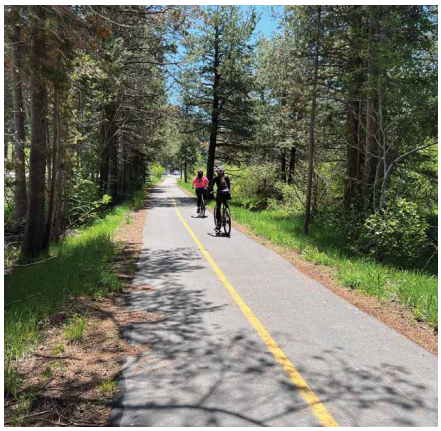
FISCAL YEAR 2026/27

Overall Work Plan and Budget

AMENDMENT #1

Board Meeting Date: December 9, 2026

Placer County Transportation Planning Agency







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OVERALL WORK PROGRAM FOR 2026/27

OVERVIEW

The FY 2026/27 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA grants.

Twenty-four work elements are proposed that include specific objectives, budgets, and products. Several of these work elements are funded by a mixture of state, federal, and local programs. The remaining are funded solely by TDA funds. This work program has ~~a number of~~several important characteristics:

1. The work program is action oriented. Its primary objective is to implement a programming and funding strategy that will address the mobility needs of Placer County residents, businesses, and visitors. ~~Of key overall importance~~Most importantly is the implementation of the Regional Transportation Plan, which serves as a guiding document for transportation improvements over the next 20 years, and its integration with SACOG's Metropolitan Transportation Plan (MTP) and Sustainable Communities Strategy (SCS), as well as ~~and~~ other activities that support regional planning as covered under Work Element 20. Also included are strategies and ~~studies~~ projects to address substantial transportation corridor problems, safety and operational problems, and programmatic ~~major transportation~~ issues ~~or hot spots~~ including: (1) Placer Parkway; (2) I-80/SR 65 Interchange Improvements; (3) Highway 65 Widening; (4) SR 65 Express Toll Lane Widening; (5) Emission Reduction; (~~5~~6) Airport Planning; (~~6~~7) Rail Program; (~~7~~8) I-80 Auxiliary Lanes; (~~8~~9) SR 49 Sidewalk Gap Closure; (~~9~~10) Mobility Action Plan; (~~10~~11) Transit Planning; , and (~~11~~12) Placer County Evacuation & Transportation Resiliency Plan.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., Placer-Sacramento Regional Gateway Plan, SR Express Toll Lane Widening, TDA Administration, ~~Capitol Corridor Rail~~, implementation of the Regional Transportation Plan, ~~Mobility Action Plan,~~ Emission Reduction, Placer County Evacuation &Transportation Resiliency Plan).
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management, and delivery, and postconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, and Highway 65 Widening.
4. The work program includes a comprehensive effort to assist member jurisdictions in maintaining the high level of compliance with "use it or lose it" timely use of funds requirements and significant increases in reporting and monitoring required in the use of SB 1 funding.
5. The work program reflects a multimodal approach. Effort has been ~~divided between~~ broken out by planning for transit, highways, rail, aviation, ~~pedestrian facilities, bikeways~~active transportation, and assisting in the shift to zero emission vehicles.
6. The work program reflects the strong commitment to partnerships with other regional agencies in approaching interregional transportation needs. Including additional responsibilities to participate in and coordinate with the~~-~~ Capital Area Regional Tolling Authority (CARTA).

7. The work program reflects the more pronounced need to participate in regional, state, and federal discussions regarding planning and funding transportation projects.
8. The work program will ensure that PCTPA meets all state and federal planning requirements.
9. The work program funding allocation system meets TDA requirements.

The 2026/27 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, ~~including~~ which includes the Cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with state and federal funding priorities.

INTRODUCTION

The mission of ~~Placer County Transportation Planning Agency (~~PCTPA~~)~~ is derived from its numerous state and local designations. The agency has been designated in state law as the Regional Transportation Planning Agency (RTPA) for Placer County. PCTPA is also the county's Congestion Management Agency (CMA), a statutorily designated member of the Capitol Corridor Joint Powers Authority (CCJPA), the designated Local Transportation Authority for transportation sales tax purposes, and the airport land use planning body and hearing board for Lincoln, Auburn, and Blue Canyon Airports. As part of their Joint Powers Agreement, PCTPA is the designated administrator for the South Placer Regional Transportation Authority (SPRTA) and the Western Placer Consolidated Transportation Services Agency (CTSA). Under an agreement with the Sacramento Area Council of Governments (SACOG), PCTPA also represents Placer jurisdictions in federal planning and programming issues. Since PCTPA has a Local Agency-State Agreement for federal aid projects, it is also eligible to administer federal projects.

Regional Transportation Planning Agency: PCTPA was created by Title ~~7.91~~ 7.87 of the government code commencing with Section 67910 as the transportation planning agency for Placer County excluding Lake Tahoe. PCTPA has also been designated as the ~~Regional Transportation Planning Agency (~~RTPA~~)~~ for Placer County excluding Lake Tahoe in Section 29532.1(c) of the Government Code. Before this designation, PCTPA operated under the name of the Placer County Transportation Commission ~~(PCTC)~~ and operated as a local county transportation commission as specified under Section 29532(c) of the Government Code.

PCTPA has executed a memorandum of understanding and Master Fund Transfer Agreement with the State Department of Transportation on January 26, 1996, and updated in 2012, 2014 and 2025 identifying the responsibilities of PCTPA as the RTPA and providing the administrative structure to implement these responsibilities.

As an RTPA ~~with an urbanized population of over 50,000~~, PCTPA is responsible for preparing a Regional Transportation Plan (RTP) pursuant to Section 65080 of the Government Code and Regional Transportation Improvement Program (RTIP) pursuant to Section ~~65080~~ 65082 of the Government Code.

Local Transportation Fund Administration: As the transportation planning agency, PCTPA allocates the Local Transportation Fund (LTF) to Placer County public transportation agencies pursuant to Sections 29532 and 29532.1 of the Government Code. The administration of these funds includes the establishment of a Social Services Transportation Advisory Council, the implementation of a citizen participation process appropriate for Placer County, annual recommendations for productivity improvements for transit operators, the performance of an annual fiscal audit of all LTF claimants, the implementation of a triennial performance audit of all ~~LTF claimants~~PCTPA and each transit operator, and the preparation of an annual unmet transit needs determination.

PCTPA receives an allocation of LTF funds for the administration of the LTF fund pursuant to Section 99233.1 of the Public Utilities Code and for transportation planning pursuant to Section 99233.2 of the Public Utilities Code and Section 66462 ~~of the Government Code~~ of Title 21 of the California Code of Regulations.

It is the responsibility of PCTPA to establish rules and regulations to provide for administration and allocation of the LTF and State Transit Assistance (STA) Funds in accordance with applicable sections of the Government Code, Public Utilities Code and ~~Administrative Code~~ California Code of Regulations included within the Transportation Development Act. It is also the responsibility of PCTPA to adhere to the applicable rules and regulations promulgated by the former Secretary of the Business, Transportation and Housing Agency (now the California State Transportation Agency) of the State of California as addressed in the Transportation Development Act, Title 3, Division 3, Chapter 2, Article ~~II~~11, Section 29535.

Under SB 45, signed by Governor Wilson in October 1997, Regional Transportation Planning Agencies (RTPAs) such as PCTPA are responsible for selection of projects, known as the Regional Transportation Improvement Program (RTIP), to be funded with the county's share of State Transportation Improvement Program (STIP) funds. This power also comes with the responsibility of ensuring that the projects are on schedule and within budgetary constraints.

Federal Transportation Planning and Programming: PCTPA has executed memoranda of understanding (MOUs) with Caltrans and ~~the Sacramento Council of Governments (SACOG)~~SACOG on April 11, 2001, with updates in 2005, 2016. The current MOU, executed with SACOG on April 22, 2024 repealed and replaced the prior MOU and, ~~and 2024, to~~ governs federal transportation planning and programming in Placer County. This agreement integrates the PCTPA ~~Regional Transportation Plan (RTP)~~RTP and RTIP within the SACOG process.

PCTPA submits the state mandated RTP, developed pursuant to Section 6508~~0.5~~ 3of the Government Code, to SACOG for inclusion in the federal Metropolitan Transportation Plan. As part of this agreement, SACOG conducts a federal air quality conformity test on the Placer County transportation program and plan.

PCTPA receives an allocation of federal Surface Transportation Block Grant Program (STBGP) funds for Placer County. Pursuant to Section 182.6 of the Streets and Highways Code, PCTPA can exchange the non-urbanized funds for State gas tax funds.

PCTPA allocates these exchange funds to jurisdiction projects based upon an MOU signed by all Placer jurisdictions dated November 2, 1994. The STBGP funding exchange formula and allocation was updated to reflect TEA 21, approved by the PCTPA Board on January 27, 1999, and is updated annually as appropriate to reflect the current Federal transportation bill.

Administration of Federal Aid Projects: PCTPA executed a Local Agency - State Agreement for Federal Aid Projects (Agreement 03-6158) with the State of California on March 2, 1994 and reauthorized on October 10, 2016. The execution of this agreement qualifies PCTPA to administer federally funded projects.

Passenger Rail Administration: Pursuant to Section 14076.2(b) of the Government Code, PCTPA is statutorily designated as a member of the ~~Capitol Corridor Joint Powers Authority (CCJPA)~~CCJPA. Through an interagency agreement with Caltrans, the CCJPA administers the intercity rail service on the San Jose-Auburn railroad corridor.

Airport Land Use Commission: PCTPA was designated the Airport Land Use Commission (ALUC) for Placer County by the Board of Supervisors (December 17, 1996) and the Placer County City Selection Committee (October 24, 1996) pursuant to Section 21670.1(a)(b) of the Public Utilities Code. PCTPA acts as the hearing body for land use planning for Placer County airports. PCTPA is also responsible for the development of airport land use plans for Placer County airports as specified in Section 21674.7 of the Public Utilities Code.

Placer County, Auburn, and Lincoln each collect a fee on development projects that require a mandatory review by the ALUC. This fee is distributed to PCTPA to ~~helps~~help defray the cost of project reviews.

South Placer Regional Transportation Authority (SPRTA) Administration: PCTPA was designated as the administrator of the SPRTA under the terms of the Authority's Joint Powers Agreement dated January 22, 2002. As such, PCTPA provides staffing and management of ~~the Authority~~SPRTA, and is reimbursed for these services under a staffing agreement.

Local Transportation Authority (PCLTA): PCTPA was designated as the transportation sales tax authority for Placer County by the Placer County Board of Supervisors on August 22, 2006. If a transportation sales tax is adopted by Placer's voters, PCTPA, acting as the Placer County Local Transportation Sales Tax Authority (PCLTA), would administer the sales tax expenditure plan.

Western Placer Consolidated Transportation Services Agency (WPCTSA) Administration: PCTPA was designated as the administrator of the WPCTSA under the terms of the Agency's Joint Powers Agreement dated October 13, 2008. As such, PCTPA provides staffing and management of the Agency, and is reimbursed for these services under a staffing agreement.

PCTPA ORGANIZATION

The nine-member PCTPA Board consists of three members (consisting of two Supervisors and one citizen representative at-large) appointed by the Placer County Board of Supervisors and one elected council member each from the incorporated cities of Auburn, Colfax, Lincoln, ~~Loomis,~~ Rocklin, and Roseville, and the Town of Loomis.

PCTPA has provided for six full-time staff members to implement the FY 2026/27 OWP. The organization of PCTPA is summarized in Figure 1.

~~The~~ PCTPA reorganized its staffing structure and became a separate and independent agency on May 1, 1992. Before this reorganization, PCTPA was staffed by the Placer County Public Works Department.

GEOGRAPHIC LOCATION

PCTPA's jurisdiction includes a portion of northern California between the Sacramento Metropolitan area and the Nevada State line, as shown in Figure 2. In total, Placer County contains 1,506 square miles ranging in elevation from 160 feet to nearly 9,500 feet.

PCTPA represents the County, five incorporated cities, and one incorporated town located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2025, populations: Auburn, (~~13,286~~13,506), Colfax (~~1,996~~2,020), Lincoln (~~54,520~~56,494), Loomis (~~6,689~~6,822), Rocklin (~~73,172~~74,842), and Roseville (~~158,494~~165,455). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of ~~103,305~~105,512. These population estimates are based upon information provided by the California Department of Finance (DOF) in their ~~2025~~ 2026 DOF E-1 Report as updated in ~~May 2025~~June 2026.

AGENCY COORDINATION

PCTPA coordinates regional transportation planning activities with other public agencies including ~~Sacramento Area Council of Governments (~~SACOG~~)~~, Tahoe Regional Planning Agency (TRPA), ~~State Department of Transportation (~~Caltrans~~)~~, California Transportation Commission (CTC), adjacent RTPAs (Nevada County

Transportation Commission and~~,~~ El Dorado County Transportation Commission), United Auburn Indian Community (UAIC) of the Auburn Rancheria, and other interested groups.

PCTPA routinely informs tribal governments and land management agencies, including federal land management agencies, through public notices during times of planning or project specific recommendations. This includes during, transportation project updates and all subsequent communications for both the ~~Regional Transportation Improvement Program~~RTIP and ~~Regional Transportation Plan~~RTP. PCTPA recently updated its Regional Transportation Plan 2050 (RTP 2050) and met with Placer County's only federally recognized tribe, ~~United Auburn Indian Community (~~UAIC~~)~~ regarding its development. Federal land agencies were also given an opportunity to comment on the draft supplemental EIR and draft RTP document.

United Auburn Indian Community: UAIC is a federally recognized tribe, as such PCTPA conducted government-to-government coordination and consultation include the following:

- In person meetings, including PCTPA, SACOG, and UAIC, occurred during the early development of both the MTP/SCS and RTP
- In person meetings and email correspondence, including PCTPA, Caltrans, and UAIC, occurred for cultural coordination as part of the I-80/SR 65 Interchange Phase 1 Improvements in Roseville and Rocklin
- In person meeting and email correspondence, including PCTPA, Caltrans, and UAIC, occurred for cultural coordination as part of the State Route 49 Sidewalk Gap Closure Project in Auburn
- In person meeting to develop partnership between PCTPA and UAIC for the regional transportation funding strategy

COMMUNITY PARTICIPATION

In an ongoing effort to encourage participation of all communities in the transportation planning process, and in compliance with Title VI, ~~the~~ PCTPA solicits input through various policy, technical, and public forums. Outreach to the ~~United Auburn Indian Community~~UAIC is specifically included.

PCTPA conducts public hearings regarding the development and adoption of major planning documents such as the ~~Regional Transportation Plan~~RTP, the ~~Regional Transportation Improvement Program~~RTIP, and the annual unmet transit needs hearing. Additional public hearings and workshops are held for individual work projects as indicated.

The community information and participation effort has been enhanced by expansion of the agency web page and social media on the Internet, to provide citizens with greater access to agency documents and activities, establishment of a ~~speaker's~~speakers bureau, and greater emphasis on working with local media outlets. See Work Element 14: Communications and Outreach and individual project work elements for further details.

Figure 1

PCTPA Organization Chart

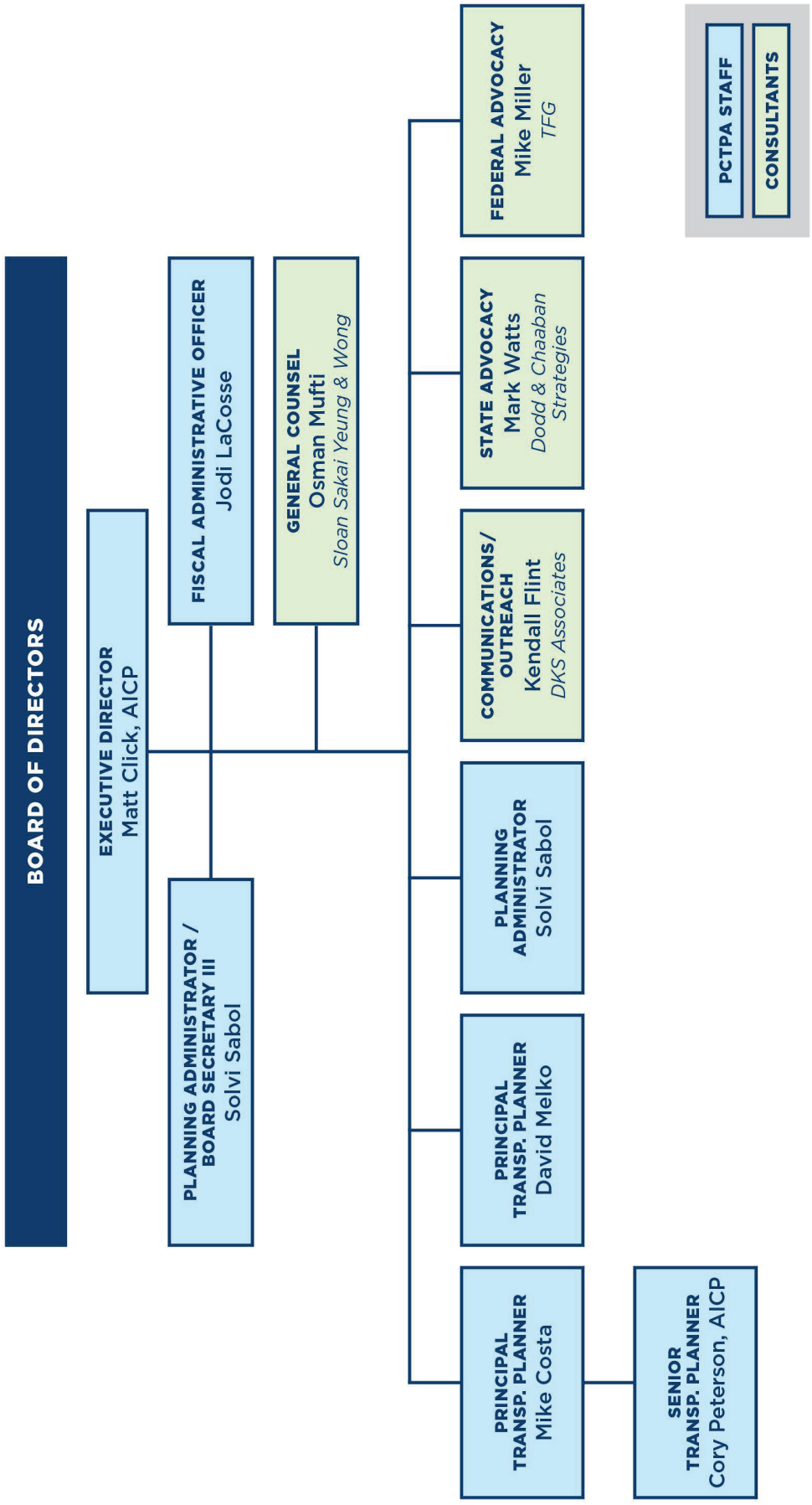
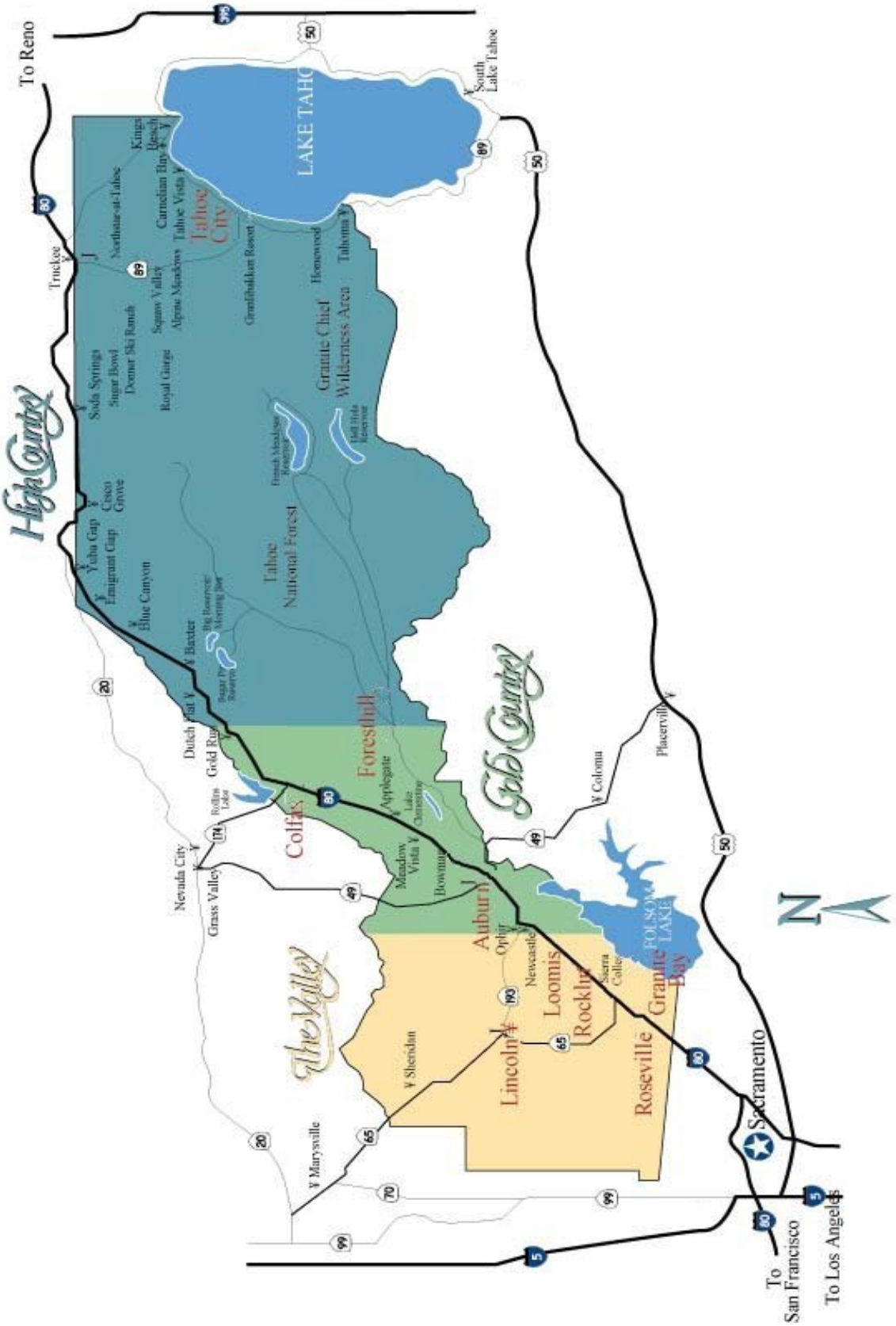


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

Congress issues Federal Planning Factors to emphasize specific planning issues from a national perspective and must be identified in local planning documents. The following summary outlines how and where these planning factors are addressed in the Agency's Overall Work Program:

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission (WE 27)
- Placer-Sacramento Gateway Plan Update (WE 36)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Project Programming and Reporting (WE 50)
- SR 65 Express Toll Lane Widening (WE 65)
- Freeway Service Patrol (WE 80)

> *The economic vitality of Placer County depends on the ability of businesses, employees, and recreational travelers to get to and from their destinations quickly and easily through a variety of transportation modes. We plan and maintain our transportation systems with the goal of minimizing delays and maximizing choice and efficiency, thereby supporting the economic vitality of the area.*

Increase the safety of the transportation system for motorized and non-motorized users

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- Placer County Evacuation & Transportation Resiliency Plan (WE 34)
- Capitol Corridor Rail Program (WE 35)
- Placer-Sacramento Gateway Plan Update (WE 36)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- SR 65 Express Toll Lane Widening (WE65)
- Freeway Service Patrol (WE 80)

> *Safety is an important consideration in project identification, selection, and implementation.*

Increase the security of the transportation system for motorized and non-motorized users

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- Placer County Evacuation & Transportation Resiliency Plan (WE 34)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

> *Security of our transit and road systems are a key consideration in project identification, selection, and implementation.*

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Emission Reduction Program (WE 33)
- Placer County Evacuation & Transportation Resiliency Plan (WE 34)
- Capitol Corridor Rail Program (WE 35)
- Placer-Sacramento Gateway Plan Update (WE 36)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- SR 65 Express Toll Lane Widening (WE 65)
- Freeway Service Patrol (WE 80)

> *Along with integration and connectivity, accessibility and mobility are the cornerstones of our transportation system maintenance and expansion decisions and ~~extends to~~includes all modes.*

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- ~~South Placer Transit Project~~Transit Planning (WE 24)
- Emission Reduction Program (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer-Sacramento Gateway Plan Update (WE 36)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- SR 65 Express Toll Lane Widening (WE 65)

> *Environmental assessments, aggressive expansion of alternative transportation modes, and coordination with governmental entities with land use authority are the ways that PCTPA addresses environmental concerns and connections between transportation and land use.*

Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- ~~South Placer Transit Project~~Transit Planning (WE 24)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer-Sacramento Gateway Plan Update (WE 36)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- SR 65 Express Toll Lane Widening (WE 65)

> *Along with accessibility and mobility, integration and connectivity are the cornerstones of our transportation system maintenance and expansion decisions and include all modes.*

Promote efficient system management and operation

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Implementation (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Placer-Sacramento Gateway Plan Update (WE 36)
- Project Programming and Reporting (WE 50)
- SR 65 Express Toll Lane Widening (WE65)
- Freeway Service Patrol (WE 80)

> *The ever-increasing demand for transportation combined with a severe lack of adequate transportation funding has necessitated PCTPA's longstanding focus on increasing the efficiency of our existing transportation systems.*

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Implementation (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission (WE 27)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

> *With scarce transportation funding, high emphasis is placed on system preservation.*

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation

- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Placer County Evacuation & Transportation Resiliency Plan (WE 34)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Freeway Service Patrol (WE 80)

> *A truly multi-modal transportation system will endure unexpected events while maintaining the mobility of the region. This can only occur through cross-jurisdictional communication and implementation of best practices.*

Enhance travel and tourism

- Transportation Development Act Admin (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- ~~South Placer Transit Project~~Transit Planning (WE 24)
- Emission Reduction Program (WE 33)
- Placer-Sacramento Gateway Plan Update (WE 36)
- SR 49 Sidewalks Gap Closure (WE 44)
- SR 65 Express Toll Lane Widening (WE 65)
- Freeway Service Patrol (WE 80)

> *Reliable transportation options are central to maintaining and attracting visitors to Placer County's vibrant agricultural and historical tourism of the foothills and the national/international draw of the Sierra Nevada and Lake Tahoe regions.*

California Transportation Plan 2050 – 14 Recommendations

California has issued 14 recommendations as part of the California Transportation Plan 2050 to emphasize specific planning for the State's path forward. The following summary outlines how and where these recommendations are addressed in the Agency's Overall Work Program.

Expand Access to Safe and Convenient Active Transportation Options

- (WE 20) (WE 36) (WE 44)

Improve Transit, Rail, and Shared Mobility Options

- (WE 11) (WE 20) (WE 23) (WE 24) (WE 35) (WE 36) (WE 50)

Expand Remote Access to Jobs, Goods, Services, and Education

- (WE 23) (WE 24) (WE 36)

Advance Transportation Equity

- (WE 20) (WE 23) (WE 24) (WE 33) (WE 34) (WE 36) (WE 44)

Enhance Transportation System Resiliency

- (WE 34)

Enhance Transportation Safety and Security

- (WE 20) (WE 34) (WE 80)

Improve Goods Movement Systems and Infrastructure

- (WE 20) (WE 33) (WE 36) (WE 41) (WE 42) (WE 50) (WE 65) (WE 80)

Advance Zero-Emissions Vehicle (ZEV) Technology and Supportive Infrastructure

- (WE 20) (WE 24) (WE 33) (WE 34) (WE 36) (WE 50)

Manage the Adoption of Connected and Autonomous Vehicles

- (WE 20) (WE 24)

Price Roadways to Improve the Efficiency of Auto Travel

- (WE 50) (WE 65)

Encourage Efficient Land Use

- (WE 12) (WE 20) (WE 27) (WE 36)

Expand Protection of Natural Resources and Ecosystems

- (WE 20) (WE 36)

Strategically Invest in State of Good Repair Improvements

- (WE 20) (WE 36) (WE 42) (WE 43) (WE 50)

Seek Sustainable, Long-Term Transportation Funding Mechanisms

- (WE 20) (WE 36) (WE 50) (WE 65)

CALTRANS REGIONAL PLANNING ACTIVITIES

As the State Department of Transportation, Caltrans has numerous roles and responsibilities for planning, programming, constructing, operating, and maintaining the state's transportation system.

Caltrans ~~acts as~~is a partner with PCTPA, jurisdictions, tribal governments, and other agencies to implement their various responsibilities. One part of this effort is ~~the Caltrans~~Caltrans' regional planning activities, which are described below:

Activity	Description	Products
System Planning	Completion of system planning products used by Caltrans and its transportation partners consistent with the System Planning Work plan.	• Corridor Studies • Operational Studies • Preliminary Investigations
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) to be ready to program resources for capital projects.	Project Initiation Documents (PIDs), as indicated in the current Two-Year PID Work Plan.
Regional Planning	Participate in and assist with various regional planning projects and studies.	Participation in the following projects and studies: • Overall Work Programs (OWP) Development, Review, and Monitoring • Regional Transportation Plan (RTP) Development, Review, and Monitoring • Participation in Annual Coordination Meetings with Caltrans and Partners • Coordination with Caltrans via Technical and Policy Advisory Committees, and ad hoc meetings to discuss projects, plans, issues, etc. • Participation in Caltrans Headquarters Office of Regional Planning led meetings to discuss new and revised guidelines and updates to the Planning Program.
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System.	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State's smart mobility goals.

WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

PURPOSE: To provide management and administration to all work elements in the Overall Work Program and to conduct day to day operations of the agency.

BACKGROUND: PCTPA is a public agency responsible for the administration, planning, and programming of a variety of transportation funds. These activities require ongoing organization, management, administration, and budgeting. This work element is intended to cover all day-to-day administrative duties of the agency and governing Board.

To clarify for purposes of allowable charges for Caltrans Rural Planning Assistance (RPA) and to specify indirect cost activities for the purposes of Caltrans Indirect Cost Allocation Plan (ICAP), this work element is split into two parts. Work Element 05 includes most of the administrative activities of the Agency, including accounting, agenda preparation, Board meetings, personnel activities, front desk coverage, budgeting, general management, and similar tasks.

Work Element 10 separates out the activities related to the development, update, and reporting of the Overall Work Program and Budget.

PURPOSE: To specify those elements of the overall Agency Administration that are billable as indirect labor under an approved Indirect Cost Allocation Plan (ICAP).

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2025/26 operating budget **Ongoing**
- Provide general front desk support, including greeting visitors, answering phones, opening, and directing mail, and responding to inquiries **Ongoing**
- Participate in staff meetings to coordinate administrative and technical activities **Monthly**
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Prepare time sheets to allocate staff time to appropriate work elements **Ongoing**
- Perform personnel duties, including employee performance reviews, recognitions, and/or disciplinary actions **Annually/as needed**
- Recruit and hire new employees **As needed**
- Administer PCTPA benefit programs **Ongoing**
- Update Administrative Operating Procedures and Personnel Policies to reflect changes in State and Federal law **As Needed**
- Prepare payroll and other agency checks **Bi-weekly**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain transportation planning files, correspondence, and data **Ongoing**
- Maintain ongoing bookkeeping and accounting **Ongoing**

WORK ELEMENT 05 *(continued)*
AGENCY ADMINISTRATION: INDIRECT LABOR

- Maintain and update computer systems and equipment, including all information technology (IT) related tasks **Ongoing**
- Update PCTPA Bylaws to reflect changes in State and Federal law **As Needed**
- Attend governmental and professional conferences and training sessions, such as those offered by the American Planning Association (APA), Transportation Research Board (TRB), Women's Transportation Seminar (WTS), ~~,~~ and Institute of Transportation Engineers (ITE) **As justified**

PRODUCTS:

- PCTPA meeting agendas and staff reports, paper, and online versions **Monthly**
- List of warrants **Monthly**
- Quarterly reports on PCTPA operating budget status **Quarterly**
- Updated Bylaws, Operating Procedures and Personnel Policies **As Needed**
- Employee performance reviews **Annually**
- Actuarial analysis of benefit programs **As needed**
- Employee timesheets **Bi-weekly**
- Reports and updates to Board and/or member agencies on Federal, State, and regional programs and policies **Ongoing**

REVENUES		EXPENDITURES	
Various – proportionately spread across all other work elements/fund types	~~$572,208~~ $557,085	PCTPA	~~$572,208~~ $557,085

WORK ELEMENT 10

AGENCY ADMINISTRATION: OVERALL WORK PROGRAM (OWP)

PURPOSE: To specify those elements of the overall Agency Administration that are billable as direct costs to Rural Planning Assistance (RPA) funds.

PREVIOUS WORK:

- FY 2024/25 closeout with Caltrans staff **August 2025**
- FY 2025/26 Overall Work Program and Budget amendments **August 2025 – April 26 As Needed**
- Preliminary Draft FY 2025/26 Overall Work Program and Budget **March 2025**
- Final FY 2025/26 Overall Work Program and Budget **May 2025**

WORK PROGRAM:

- Prepare FY 2026/27 Overall Work Program and Budget close out documents for fiscal year 2025-26 **July 2026 – August 2026**
- Prepare amendments to FY 2026/27 Overall Work Program (OWP) and Budget **August 2026 - October 2026, January - April 2027 or as needed**
- Prepare FY 2027/28 Overall Work Program and Budget **January 2027 – May 2027**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, which may need to be addressed in the Overall Work Program **Quarterly/as needed**

PRODUCTS:

- Conduct FY 2026/27 closeout with Caltrans staff **August 2026**
- Quarterly progress reports on FY 2026/27 Overall Work Program **Quarterly**
- FY 2026/27 Overall Work Program and Budget amendments **October 2026, April 2027, or as needed**
- Preliminary Draft FY 2027/28 Overall Work Program and Budget **February 2027**
- Final FY 2027/28 Overall Work Program and Budget **May 2027**

REVENUES		EXPENDITURES	
LTF	~~$30,319~~ $30584	PCTPA (RPA $37,569)	~~$67,988~~ $68,153
Rural Planning Assistance Funds	$37,569		
TOTAL	~~$67,988~~ $68,153 ~~0~~		~~$67,988~~ $68,153
Percent of Budget	~~.63%~~ .62%		

WORK ELEMENT 11

TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION

PURPOSE: To effectively administer all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Placer County Transportation Planning Agency.

BACKGROUND: As the Regional Transportation Planning Agency, the most basic responsibility of PCTPA is to administer TDA funds and related programs. Currently, PCTPA administers TDA funds of approximately –$30-40 million annually. These funds operate public transit, maintain, and construct local roads, and construct bicycle and pedestrian paths. Under the TDA, PCTPA is also responsible for conducting the annual unmet transit needs process, fiscal audits, performance audits, transit planning, and transit coordination.

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **September 2026 – October 2026**
- Review and summarize all comments received regarding unmet transit needs and evaluating current transit services and their effectiveness in meeting needs and demand **November 2026 - December 2026**
- Prepare a report recommending a finding on unmet transit needs **December 2026 - February 2027**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2026/27 **August/September 2026**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2027/28 **February 2027**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA and STA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2026 – March 2027**
- Administer five-year plan for LTF Bicycle and Pedestrian funds **Ongoing**
- Administer the Bicycle/Pedestrian Revolving Match Fund (RMF) and issue calls for projects as needed **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act and assist with any efforts to revise TDA regulations that would benefit the Placer region **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Annually**

WORK ELEMENT 11 (*continued*)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Final Findings of Apportionment for FY 2025/26 **August 2026**
- Preliminary Annual Findings of Apportionment for FY2026/27 **February 2027**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2027**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2027**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**

REVENUES		EXPENDITURES	
LTF	~~$167,279~~ $167,822	PCTPA	~~$110,579~~ $111,122
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	$55,200
TOTAL	**~~$167,279~~ $167,822**		**~~$167,279~~ $167,822**
Percent of budget:	*~~1.56%~~ 1.52%*		

WORK ELEMENT 12

INTERGOVERNMENTAL COORDINATION

PURPOSE: To share information and coordinate with outside agencies and jurisdictions on matters pertinent to the development of effective transportation plans and projects.

BACKGROUND:

PCTPA works very closely and continuously with numerous outside agencies as a way of coordinating our planning efforts. In particular, we work with the Sacramento Area Council of Governments (SACOG), as the Metropolitan Planning Organization (MPO) for our area, to implement Federal and State transportation programs. While many of our interactions are specified under our Memorandum of Understanding, regional interests and overlapping jurisdictions provide an additional need for close coordination. On a larger regional basis, PCTPA works closely with Caltrans District 3, the Tahoe Regional Planning Agency (TRPA), and Nevada County Transportation Commission (NCTC) on connections both to and within the Truckee/North Tahoe area. On February 15th of 2024, the Capital Area Regional Tolling Authority (CARTA) was officially formed as a three party JPA to coordinate tolled managed lane projects in the region. PCTPA is an active member of the Technical Advisory Group. PCTPA also sits on the Board of CARTA as a non-voting member and will participate in CARTA discussions going forward. PCTPA will need to participate in and continue to coordinate with this new JPA. On a statewide basis, we work closely to coordinate and share information with the California Transportation Commission (CTC) and Caltrans, as well as other regional agencies through groups such as the Regional Transportation Planning Agency (RTPA) Group, Rural Counties Task Force (RCTF), and California Association of Councils of Government (CALCOG). In addition, PCTPA works in close coordination with the Placer County Air Pollution Control District (APCD) on transportation/air quality issues.

Given PCTPA's somewhat unique mix of rural, suburban, and urban perspective, expertise in transportation planning and funding, and proximity to Sacramento, PCTPA staff are often asked to advise or participate in advisory committees and ad-hoc efforts on a variety of transportation planning issues. As many of these efforts spring up in response to current situations, it is impossible to anticipate every instance that might occur throughout a given year. These can range from providing input on multi-jurisdiction corridor plans to strategic planning on improving mobility in a particular geographic area to participating in a task force to develop guidelines to implement the Governor and/or State Legislature's latest transportation initiative.

As briefly noted above, PCTPA participates in the newly formed ~~Capitol Area Regional Tolling Authority (CARTA)~~CARTA JPA which is currently staffed by SACOG. CARTA is responsible for overseeing the development and implementation of tolled managed lanes in the region that may eventually want to develop projects in Placer County. Placer County may want to develop tolled express lanes at some point in its future which would be the responsibility of PCTPA as the County's RTPA. PCTPA's Executive Director ~~Click~~ serves as a voting member on the Technical Advisory Group of CARTA and is also an Ex-Officio Member of the Board of Directors. This work ensures PCTPA is engaged with CARTA from its beginning and gives PCTPA future administrative options to consider.

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

WORK PROGRAM:

- Participate in ad hoc and standing Caltrans policy and technical advisory committees, such as the Regional-Caltrans Coordinating Group **Bi-monthly/as scheduled**
- Participate in ad hoc and standing SACOG policy, financial and technical advisory committees, such as Regional Planning Partnership and Transportation Committee **Monthly/as scheduled**
- Participate at California Transportation Commission meetings and workshops **Monthly/as scheduled**
- Participate in Statewide Regional Transportation Planning Agency Group meetings and subcommittees **Monthly/as scheduled**
- Participate in Statewide Rural Counties Task Force Meetings **Bi-monthly/as scheduled**
- Participate in information sharing activities at California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as scheduled**
- Participate in Tahoe-focused planning efforts **As scheduled**
- Coordinate with the Placer County Air Pollution Control District, Sacramento Metropolitan Air Quality Management District, SACOG, and the California Air Resources Board to develop strategies to reduce air pollution **Ongoing**
- Attend technical and management meetings for interregional planning efforts and projects lead by other agencies **As needed**
- Attend city and town council and Board of Supervisors meetings **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria, including attending tribal meetings **As needed**
- Coordinate with and inform jurisdictions on potential changes in State or Federal planning policies **As needed** Hold technical workshops for Placer County jurisdictions **As needed**
- Participate in CARTA Technical Advisory Group meetings. **Monthly**
- Participate in CARTA Board of Directors meetings as an Ex-Officio Member of the Board of Directors. **Monthly**

PRODUCTS:

- Staff reports to Board and jurisdictions on pertinent topics **As needed/in accordance with above schedules**
- Commentary on white papers, draft plans and policies, and similar correspondence and communications to other governmental agencies **As needed/in accordance with above schedules**

REVENUES		EXPENDITURES	
LTF	~~$206,210~~ $205,617	PCTPA	~~$199,210~~ $198,617
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	20,000	Meetings, Travel, and Notifications	$25,000
		RCTF Annual Dues	$2,000
TOTAL	~~$226,210~~ $225,617		~~$226,210~~ $225,617
Percent of budget:	~~2.11%~~ 2.05%		

WORK ELEMENT 13

INTERGOVERNMENTAL ADVOCACY

PURPOSE: To represent Agency needs and priorities with outside agencies and jurisdictions and advocate on matters pertinent to transportation planning, programming, and funding.

BACKGROUND: The actions of State and Federal legislative bodies and regulatory agencies have a significant impact on the effectiveness of PCTPA's efforts to plan, program, fund, and implement transportation improvements. Legislative bodies and regulatory administrators often propose policies to improve one issue while creating major challenges elsewhere. It is therefore critical to represent the Agency's positions with these entities, make sure they understand the impacts, and do our best to ensure that their actions and activities reflect PCTPA's needs. Staff efforts are augmented by our Federal and State advocates, who advise and advocate on our behalf, as well as teaming with other entities with like interests, all ~~with an eye~~in order to ~~maximizing~~ maximize the effectiveness of our efforts.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual Cap-to-Cap and State legislative advocacy effort **Spring of 2026**
- Participate in the Placer Business Alliance Washington DC trip **– Fall 2026**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding **As needed**
- Develop annual Federal legislative and advocacy platform **March 2027**
- Develop annual State legislative and advocacy platform **March 2027**
- Monitor and analyze pertinent legislation **Ongoing**
- Monitor and analyze regulatory agency directives and policies **Ongoing**
- Communicate Agency positions on pertinent legislation and regulatory directives **As needed**
- Meet with State and Federal legislators and their staff to discuss Agency issues **As needed**
- Assist, facilitate, and advocate for jurisdiction transportation issues with State and Federal agencies **As needed**
- Craft and advocate for Board sponsored legislation, such as enhanced funding for small municipalities **Ongoing/as needed**
- Membership in local chambers of commerce including Auburn, Lincoln, Loomis, Rocklin, Roseville, and Sacramento **Ongoing**

PRODUCTS:

- Attend Self-Help Counties Focus on the Future Conference **November 2026**
- Attend PBA trip to DC **– Fall 2026**
- Attend Cap to Cap trip to DC **- Spring of 2027**
- 2027 Federal Legislative Platform **February 2027**
- 2027 State Legislative Platform **February 2027**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2027**

WORK ELEMENT 13 (*continued*)
INTERGOVERNMENTAL ADVOCACY

- Analysis and recommendations on Federal and State legislative proposals **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

REVENUES		EXPENDITURES	
LTF	~~$258,201~~ $257,031	PCTPA	~~$172,001~~ $170,831
Interest	$10,000	Travel and Conference Expenses	$10,000
		Chamber of Commerce Memberships	6,200
		Cal COG Membership	$5,000
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	$45,000
TOTAL	~~**$268,201**~~ **$267,031**		~~**$268,201**~~ **$267,031**
Percent of budget:	~~*2.50%*~~ *2.42%*		

WORK ELEMENT 14

COMMUNICATIONS AND OUTREACH

PURPOSE: To inform the public of the Agency's activities and issues of interest, and to gather effective public input

BACKGROUND: As the transportation system in California and in Placer County faces ~~more and~~ greater challenges, it is ~~even more~~ critical that the public be aware and informed about transportation issues, the role of PCTPA, and the activities we are ~~doing now and planning for the future~~engaged in. This awareness translates to a higher level of public discussion/participation and informed approaches to dealing with transportation issues.

As the ~~Regional Transportation Planning Agency (RTPA)~~RTPA for Placer County, PCTPA serves as a clearinghouse of information about transportation issues as they may affect citizens, businesses, and travelers. Many of those issues are regarding future plans, while others may concern existing conditions. This work element is intended to cover all day-to-day communications activities and public/stakeholder outreach functions of the Agency and governing Board.

This work element covers public outreach and input that is both important and required by federal and/or state regulations for administering transportation planning and project/program/service delivery activities. Outreach for specific efforts, including transit and rail, I-80/SR 65 Interchange, SR 65 Widening, I-80 Auxiliary Lanes, and the SR 49 Sidewalk Gap Closure are covered under those work elements. Advocacy and lobbying, including policy advocacy outreach or requests for project funding, are covered under Work Element 13: Intergovernmental Advocacy.

WORK PROGRAM:

- Develop and distribute informational pieces to the public, such as brochures, about Agency activities and responsibilities **Ongoing**
- Provide outreach and presentations to interested groups, such as Municipal Advisory Committees, Chambers of Commerce, neighborhood associations, and business groups, on Agency activities and responsibilities **Ongoing/as requested**
- Provide information about transportation options for the public, including distribution of schedules and informational pieces about transit trip planning, at the Agency offices **Ongoing**
- Administer and update the Agency's Title VI and Disadvantaged Business Enterprise (DBE) programs as required by the federal and/or state regulations pertaining to the funding that the Agency receives for delivering its transportation projects, programs, and services. **Ongoing/as needed**
- Solicit and facilitate input of public on transportation issues by specifically including Agency website address, e-mail address, phone number, and physical address in all outreach materials. **Ongoing**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

- Review local newspapers and news outlets' coverage of issues that affect transportation and disseminate to Board members, jurisdictions, the public, and other appropriate parties **Ongoing**
- Provide prompt responses to public inquiries and concerns, including raising them to Advisory Committee or Board attention as appropriate **Ongoing**
- Update agency website as needed - www.pctpa.net **Ongoing**
- Post Board agenda, minutes, and meeting recordings on agency web-site **Monthly**
- Provide outreach and respond to inquiries by the media to provide information and analysis of transportation issues that face Placer County and highlight agency activities and input opportunities, including television, radio, newspapers, and other media **Ongoing**
- Develop and implement social media program to highlight transportation programs, projects, issues, and other information pertinent to the traveling public **Ongoing**
- Maintain PCTPA's social media channels, including Facebook, X (Twitter), Instagram, and LinkedIn **Ongoing**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Bring attention to milestones on transportation projects and programs through signage, events, social media, websites, and other appropriate methods **Ongoing/As needed**
- Develop marketing and outreach materials for programs that provide transportation options in Placer County **Ongoing**
- Create, maintain, and update agency websites that provide education and information regarding transportation options in Placer County **Ongoing**
- Actively participate as a member of the TNT/TMA and support public education and outreach activities applicable to the Truckee-North Tahoe area **Ongoing**

PRODUCTS:

- Information pieces, such as PowerPoint presentations and brochures, about Agency activities and responsibilities **Ongoing**
- Social media posts **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Major Update and regular Agency web site updates **Ongoing**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Title VI and/or DBE Program updates **As needed**
- Meeting notifications and advertising **As needed**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

- Project and event website construction and maintenance **As needed**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- TNT/TMA progress reports and invoices **Quarterly**

REVENUES		EXPENDITURES	
LTF	~~$120,855~~ $120,169	PCTPA (Partially funded by CMAQ)	~~$128,796~~ $128,110
CMAQ	$50,500	Communications Consultant (Funded by CMAQ)	$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	7,559
TOTAL	~~$171,355~~ $170,669		~~$165,138~~ $170,669
Percent of budget: ~~1.60%~~ *1.55%*			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

PURPOSE: To continually update the ~~Placer County Regional Transportation Plan (RTP)~~RTP and coordinate with SACOG on the development and update of the ~~Metropolitan Transportation Program (MTP)~~ MTP and ~~Sustainable Communities Strategies (SCS)~~SCS.

BACKGROUND: ~~Regional Transportation Planning Agencies (RTPAs)~~ RTPAs are required to update their RTPs every five years. ~~The current 2050 Placer County Regional Transportation Plan (2050 RTP)~~ PCTPA's current 2050 RTP was adopted by the Board in December 2025. The 2050 RTP establishes a long-range, fiscally constrained, investment strategy for multi-modal transportation improvements within Placer County. Goals, policies, and objectives, along with an analysis of forecasted growth, -development, and reasonably anticipated revenues over the plan's 25-year horizon, are used to guide implementation of the projects, programs, and services identified in this strategic plan.

PCTPA actively coordinates with SACOG and other regional partners to update the six-county ~~Metropolitan Transportation Plan (MTP)~~ MTP and ~~Sustainable Communities Strategy (SCS),~~ SCS, known collectively as the 2025 Blueprint, which was adopted in November 2025. SACOG's 2025 Blueprint includes Placer County's 2050 RTP as a subset of projects and priorities within the comprehensive regional plan's fiscally constrained project list. All projects within the 2025 Blueprint's fiscally constrained project list are modeled for air quality conformity and to determine other performance metric outcomes, which satisfies federal and state regulatory requirements. The 2025 Blueprint also specifically addresses California's Senate Bill 375 ~~(SB 375)~~ and Assembly Bill 32 ~~(AB 32)~~ regulations through its SCS component, which integrates land use and transportation development strategies to achieve greenhouse gas (GHG) emission reductions that improve regional air quality and environmental conditions.

SACOG/MPO PLANNING INTEGRATION AND RTP: Since PCTPA's RTP project list is an integral part of SACOG's MTP/SCS project list, PCTPA must continually coordinate with SACOG on the development and/or update of both long-range transportation plans to meet federal and state performance-based planning requirements for the RTP. SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, and demographic characteristics for Placer County, including compliance with air quality modeling and GHG reduction requirements. PCTPA further relies upon SACOG's travel demand model outputs to determine the performance outcomes and other benefits associated with projects identified in the RTP. If projects are added or amended in the RTP, they are concurrently added/amended in the MTP/SCS, and vice versa. Projects that are non-exempt from air quality conformity review must go through interagency consultation led by SACOG to determine if they are a project of air quality concern (POAQC). On a recurring basis, PCTPA participates in the SACOG-led interagency consultation meetings for POAQC determinations. PCTPA also concurrently collaborates with SACOG on updating and reporting on the region's progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure conditions, freight movement, congestion, and reliability, which rely on the inclusion of Placer County data into the modeled performance metrics and Project Performance Assessment (PPA) tool created by SACOG. PCTPA also participates in regional

WORK ELEMENT 20 *(continued)*
SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

planning efforts with SACOG, such as the Mobility Zones project, and other regional planning activities that help inform both short- and long-range transportation planning efforts.

PREVIOUS WORK:

PCTPA

- Coordinated with SACOG to finalize development of the 2025 Blueprint **November 2025**
- Coordinated with SACOG on finalizing development of the 2050 RTP and its programmatic Supplemental Environmental Impact Report (SEIR) **December 2025**

SACOG

- Model development and support for PCTPA
  - Provide data analysis and modeling assistance to Placer County jurisdictions

    July 2025 – June 2026
- 2025 Blueprint and 2050 RTP
  - Provide regional travel demand model performance outcomes and data to PCTPA for development of the 2050 RTP and other regional transportation planning efforts **July 2025 – November 2025**

WORK PROGRAM:

PCTPA

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor amendments to the SACOG 2025 Blueprint and/or the PCTPA 2050 RTP **Monthly**
- Congestion Management Plan updates **As needed**
- Coordinate with SACOG on regional air quality conformity and interagency consultation for the 2025 Blueprint and 2050 RTP **Monthly**
- Begin developing schedule for the next RTP update concurrently with SACOG's development of the next MTP/SCS update schedule and process **July 2026 – December 2026**
- Coordinate with SACOG on preparing to update the project list for the next MTP/SCS and RTP **July 2026 – June 2027**
- Coordinate with SACOG on a technical update of the 2050 RTP and 2025 Blueprint (MTP/SCS) **July 2026-June 2027**
- Conduct ongoing outreach and engagement with stakeholders through advisory working groups, partner meetings, online materials, presentations, and SACOG's Board and advisory committee meetings **Monthly**
- Coordinate with SACOG on interagency consultation for regional air quality conformity compliance and transportation planning related to the SACOG MTP and PCTPA's RTP, which SACOG leads as the MPO for the six-county region **Ongoing**

WORK ELEMENT 20 *(continued)*
SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

SACOG

- Model development and Support – PCTPA
  - Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process **July 2026 – June 2027**
- Data Development, Monitoring, and Support – PCTPA
  - Provide data analysis and mapping assistance to Placer County's various plan updates, including demographics, environmental layers, and transportation data for all jurisdictions and special districts. **July 2026 – June 2027**
- Regional Air Quality Conformity Compliance – PCTPA
  - Administer and lead the six-county regional air quality conformity compliance and interagency consultation process, which PCTPA relies upon for its RTP and transportation planning efforts **July 2026 – June 2027**
- SACOG MTP/SCS and PCTPA RTP amendments **As needed**
- Performance-Based Planning and Programming – PCTPA
  - Monitor safety performance data and set targets for PM1 **Ongoing**
  - Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2 **Ongoing**
  - Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3 **Ongoing**
  - Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs **Ongoing**
  - Update project performance assessment (PPA) tool and interactive spatial performance metric display **Ongoing**
  - Continually maintain and implement CMAQ Performance Plan **As needed**

PRODUCTS:

PCTPA

- Amendments to the PCTPA RTP and SACOG MTP/SCS **As needed**
- Performance-based planning and programming in coordination with SACOG **Ongoing**
- Coordination with SACOG on travel demand modeling, data development, monitoring, and support for the PCTPA RTP and SACOG MTP/SCS implementation **As needed**
- Coordination with SACOG on air quality conformity compliance and interagency consultation **As needed**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- Coordination with SACOG on regional planning efforts **As needed**

WORK ELEMENT 20 *(continued)*
SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP) *(continued)*

SACOG

- Model development and data support for PCTPA **Ongoing**
- Coordination with PCTPA on performance outcomes for various planning efforts **As needed**

REVENUES		EXPENDITURES	
LTF	~~$10,745~~ $913	SACOG (RPA Funded)	$350,777
Rural Planning Assistance	$543,931	PCTPA (RPA Funded)	~~$180,899~~ $209,646
Rural Planning Assistance 2025/26 Carry-Over	$49,579	Consultant support for development of next RTP update, as needed ($12,255 RPA)	20,000
		Legal (on-call support for reviewing RTP related documents and other joint PCTPA/SACOG planning efforts established under the MOU)	1,000
		Meetings, Travel, and Notifications (supporting budget for reimbursement of direct travel and/or purchases made to support the RTP public outreach activities and/or SACOG planning/public engagement efforts)	~~2,000~~ $13,000
TOTAL	~~$554,676~~ $594,423		~~$554,676~~ $594,423
Percent of budget:	~~5.17%~~ 5.40%		

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

PURPOSE: To provide staffing and administrative support for the ~~Western Placer Consolidated Transportation Services Agency (CTSA) Joint Powers Authority (JPA).~~CTSA JPA.

BACKGROUND: The ~~Consolidated Transportation Service Agency (CTSA)~~ CTSA designation was created by California law as a means of strengthening and coordinating the social service transportation programs of nonprofit organizations and, where appropriate, to serve as the focus for consolidation of functional elements of these programs, including the provision of transportation services. For Placer County, the CTSA designation was held by Pride Industries from 1997 until they resigned effective December 31, 2007.

When no other suitable candidate was found to undertake the role, the seven jurisdictions of Placer County formed a Joint Powers Authority to take on the role of the CTSA. The result was the ~~Western Placer~~ CTSA JPA, which was created on October 13, 2008, by Placer County and the cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, and the Town of Loomis to provide CTSA services. Under the terms of the JPA, PCTPA provides administrative services for the CTSA JPA.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the CTSA JPA **Ongoing**
- Oversee the implementation of CTSA as delineated in the Joint Powers Agreement, including Placer Rides, Transit Ambassador, and the South Placer Transportation Call Center, Bus Pass Subsidy, and Mobility Management programs per Memoranda of Understanding **Ongoing**
- Continue implementation of the marketing plan, approved by the PCTPA Board in January 2023, in coordination with the region's three public transit operators, Seniors First, and other social service transportation agencies and public stakeholders. The marketing plan's intent is to bring awareness to promote and increase demand for the WPCTSA's South Placer Transit Information (SPTI), Education and Training program, the South Placer Transit Information Center (Call Center), and Placer Rides programs as well as public transit services and transportation programs currently available in Placer County **Ongoing**
- Continue to maintain the one-stop-shop (OSS) website that launched in January 2024, www.southplacertransitinfo.com, to provide a centralized online location for all information regarding Placer's public transit services, including an interactive transit system route and demand response service map **Ongoing**
- Continue to produce and release marketing materials/collateral for the ~~WPCTSA's~~ CTSA's SPTI Transit Training and Education and Placer Rides Programs in collaboration with the City of Roseville, Seniors First, and other stakeholders from the Transit Operators Working Group (TOWG) and public **Ongoing**
- Coordinate implementation of the joint transit operators' and ~~WPCTSA~~ CTSA ~~SRTP~~ Short Range Transit Plan (SRTP) recommendations as needed **Ongoing**
- Develop agenda items for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- Provide information and reports to interested groups, and citizens **Ongoing**
- Coordinate with SACOG on Federal and/or State funding opportunities available for the region's social service transportation providers as well as implementing and/or updating the SACOG Human Services Coordination Plan **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- Memorandum of Understanding amendments **As needed**
- CTSA FY 2026/27 Budget updates **As needed**
- CTSA FY 2027/28 Budget **June 2027**
- Update, amend, or initiate new contracts for CTSA transit services/programs **As needed**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSAs **July 2026 – June 2027 / As needed**

REVENUES		EXPENDITURES	
CTSA	~~$195,168~~ $206,915	PCTPA	~~$195,168~~ $206,915
TOTAL	**~~$195,168~~ $206,915**		**~~$195,168~~ $206,915**
Percent of budget:	*~~1.82%~~ 1.88%*		

WORK ELEMENT 24

TRANSIT PLANNING

PURPOSE: To implement enhanced transit service for south Placer County.

BACKGROUND:

PCTPA actively collaborates with its member agencies and transit operators to improve the public transit system in Placer County. With an increased focus on alternatives to driving alone at the state and federal level, PCTPA's work to expand travel options in Placer County has become a larger part of the agency's work. The COVID-19 ~~epidemic~~ pandemic only exacerbated the need for Placer County to rethink how it provides transit services.

This Work Element includes general transit planning and coordination, as well as the implementation of key regional transit services, such as the South Placer Transit Project (known as ~~the~~ Rapid Link), the Placer County-Roseville-Auburn microtransit pilot program (known as Go South Placer On-Demand). Rapid Link will connect South Placer County to the high-frequency Sacramento Light Rail transit system and provide Lincoln residents an efficient alternative to driving and increased congestion and the continued need for enhanced transit services in the Highway 65 Corridor. The new route would begin and end with a stop in the City of Lincoln, continue along the Highway 65 corridor with stops at Sutter Roseville Medical Center, Kaiser Permanente Roseville, and the Roseville Galleria shopping center, and terminate at the Watt/I-80 light rail station in Sacramento County. Sacramento Regional Transit's (SacRT) light rail service ~~would then~~ will enable passengers to travel to and from downtown Sacramento, the Railyards, and other key destinations within Sacramento County. Go South Placer On-Demand is a mobile app-based platform that utilizes software technology to support new, on-demand transit service in areas of Placer County, Roseville, and Auburn that may currently be underserved and/or underutilized with existing public transit options.

Following completion of a multi-year comprehensive operational analysis (COA) and joint ~~short-range transit plan (SRTP)~~SRTP planning effort in September 2025, PCTPA, through the ~~WPCTSA~~CTSA, will continue to coordinate the SRTP's service recommendations and implementation through FY 20267/26. This also includes any new transit planning activities following completion of the Placer region's Bus Stop Facilities Assessment and Improvement Plan, which is anticipated to be completed by June 2026. PCTPA will also continue to coordinate with SACOG, SacRT, and the State on developing and implementing any regional transit service plans and/or programs, as necessary and appropriate.

WORK PROGRAM:

- Work with Roseville Transit, Placer County Transit, Auburn Transit and the ~~WPCTSA~~ CTSA program partners and other social service agency and public stakeholder to collectively implement the joint SRTP **Ongoing**
- Collaborate closely with consultant team, City of Roseville, Placer County, and other pertinent parties to implement and monitor the Rapid Link service project **Ongoing**
- Work closely with the City of Roseville, Placer County, City of Auburn, and other stakeholders to continue implementing the app-based Go South Placer On-Demand microtransit platform to support the region's on-demand services **Ongoing**
- Provide support for federal and state grant applications for transit capital and operating funding **Ongoing**

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

- Work with SACOG, Caltrans, the City of Roseville, and Placer County to ensure inclusion of ~~Placer's~~ Rapid Link service in their planning and funding efforts **Ongoing**
- Work with region's transit operators (Auburn Transit, Placer County Transit, and Roseville Transit) and local jurisdictions to develop strategies that can further increase ridership demand for the region's transit services **July 2026 – June 2027**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Monthly**
- Coordinate with Caltrans on their District 3 Transit Plan. **July 2026 – June 2027 / As needed**

PRODUCTS:

- Rapid Link service implementation **Ongoing**
- GO South Placer platform and microtransit service implementation **Ongoing**
- Ongoing service improvements and ridership demand strategy planning in coordination with the region's transit operators **Ongoing**

REVENUES		EXPENDITURES	
Western Placer CTSA	~~$109,480~~ $113,544	PCTPA	~~$108,980~~ $113,044
		Meetings, Travel, and Notifications	500
TOTAL	**~~$109,480~~ $113,544**		**~~$109,480~~ $113,544**
Percent of budget:	*~~1.02%~~ 1.03%*		

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION

PURPOSE: To administer the Placer County Airport Land Use Commission (ALUC), Airport Land Use Comprehensive Plan (ALUCP), and related aviation activities.

BACKGROUND: PCTPA's airport activities include administration of the ~~Airport Land Use Commission (ALUC)~~ALUC and providing technical assistance. Placer County has three public-use airports at Auburn, Lincoln, and Blue Canyon (an emergency airstrip).

PCTPA coordinates with the ~~California Department of Transportation~~Caltrans'~~,~~ Division of Aeronautics for ALUC planning activities and funding. As the designated ~~Airport Land Use Commission (ALUC)~~ ALUC for Placer County, PCTPA is responsible for defining planning boundaries and setting standards for compatible land uses surrounding airports. ALUCs have two primary functions under State law. The first is the adoption of land use standards that minimize the public's exposure to safety hazards and excessive levels of noise. The second is to prevent the encroachment of incompatible land uses around public-use airports. This involves review of development projects subject to mandatory ALUC review near airports as delineated in the ~~Airport Land Use Compatibility Plan (ALUCP).~~ ALUCP. ~~This~~The analysis, particularly for more complex mandatory reviews, may require the use of consultant services. In addition, a key task for the ALUC is coordinating implementation of the ALUCP with the cities of Auburn and Lincoln, and Placer County.

While the Truckee-Tahoe Airport is predominantly in Nevada County, part ~~of~~of the runways and overflight zones are in Placer County. Under agreement reached in 2010, the ALUC designation for the Truckee-Tahoe Airport lies with the ~~Nevada County Transportation Commission (NCTC)~~NCTC, augmented by a representative appointed by the Placer County Board of Supervisors so that Placer interests are represented appropriately.

WORK PROGRAM:

- Participate in interagency aviation meetings **As needed**
- Review development projects subject to mandatory ALUC review for consistency with ALUCP **As needed**
- Provide staff support for ALUC **As needed**
- Determine consistency of the Auburn Municipal Airport Master Plan update with ALUCP. **By June 2027**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **As needed**
- Conduct ALUC/ALUCP training workshop for Auburn, Lincoln, and Placer County planning staff **By June 2027**
- Annually adjust the ALUC fee structure based on Consumer Price Index (CPI), as needed. **June 2026 for FY 2026/27**

PRODUCTS:

- Determination of development projects subject to mandatory ALUC review for consistency with ALUCP, including public hearings **As needed**

WORK ELEMENT 27 (continued)
AIRPORT LAND USE COMMISSION

- Determination of Auburn Municipal Airport Master Plan update consistency with ALUCP, including public hearing **By June 2027**
- ALUC/ALUCP staff training workshop **By June 2027**
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC approval of annual adjustment of ALUC fee structure based on CPI **June 2026 for FY 2026/27**

REVENUES		EXPENDITURES	
LTF	~~$98,885~~ $98,346	PCTPA	~~$89,885~~ $89,346
ALUC Fees	$2,500	Legal	1,000
		ALUC Consultant	$10,000
		Meetings, Travel, and Notifications	$500
TOTAL	~~$101,385~~ $100,846		~~$101,385~~ $100,846
Percent of budget:	~~.95%~~ .92%		

WORK ELEMENT 33

EMISSION REDUCTION PROGRAM

PURPOSE: To provide ongoing planning, education and coordination services, and support construction of infrastructure to reduce transportation related emissions.

BACKGROUND:

This element encompasses planning, analysis, and implementation of strategies to reduce transportation generated pollutants and ~~greenhouse gas (GHG)~~GHG emissions. The work will focus on the encouragement and support of strategies other than single-occupancy vehicles with internal combustion engine~~s vehicles~~. This includes walking, biking, low- and zero-emission vehicles (e.g. electric, hybrid, ~~and~~ hydrogen fueled automobiles and trucks), and travel demand strategies/work-based incentive programs.

Staff will support active transportation efforts through countywide planning efforts, coordination with local and state partners, and support for grant opportunities. As needed, staff also serve as a coordinating role for multijurisdictional planning efforts and projects.

Staff will support the transition to low- and zero-emission vehicles by supporting countywide planning and infrastructure for electric charging and hydrogen fueling, including: demand analysis; site planning; grid capacity analysis; public fleet transitions, identifying options to serve traditionally hard to reach sectors; assisting in developing permitting tools, planning standards, and design standards; and identifying applicable funding and incentive opportunities. PCTPA was awarded a Carbon Reduction Program grant in July 2024 and has initiated work on the plan, with completion scheduled for fall 2026.

Travel demand management (TDM) is about providing travelers, regardless of whether they drive alone, with travel choices, such as work location, route, time of travel and mode. In the broadest sense, demand management is defined as providing travelers with effective choices to improve travel reliability. PCTPA will support planning and education efforts by communicating with the public and employers about travel choices. Examples of TDM strategies include: commute trip reduction; coordination for carpools/vanpools; use of high occupancy lanes; providing transit passes to students or workers; providing showers and bicycle repair and storage at work sites; promotions like May is Bike Month; outreach to employers to increase the use of telework, compressed work weeks, transit incentives, and carpool/vanpool support.

WORK PROGRAM:

- Coordinate with local jurisdictions on pedestrian and bicycle funding opportunities and grant programs and enhance coordination efforts with Caltrans to identify and program complete streets enhancements to the state highway system in Placer County. **Ongoing**
- Provide technical assistance on grant applications that support the reduction of vehicle travel **Ongoing**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2027 – May 2027**
- Print and distribute updated countywide bicycle maps **As needed**
- Support implementation of the Placer Countywide Active Transportation Plan ~~(ATP)~~ **As needed**

WORK ELEMENT 33 (continued)
EMISSION REDUCTION PROGRAM

- Coordinate efforts with Caltrans District 3 on the implementation of their District 3 Active Transportation Plan **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**
- Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. **As needed**
- Coordinate with local jurisdictions on alternatively fueled vehicles funding opportunities and grant programs **Ongoing**
- Provide support to regional partners for alternatively fueled vehicles, including EV charging stations **Ongoing**
- Participate in regional efforts on the transition to alternatively fueled vehicles **Ongoing**
- Assisting in developing permitting tools, planning standards, and design standards **Ongoing**
- Analyze and plan for alternatively fueled vehicle infrastructure **Ongoing**
- Lead efforts to coordinate and implement regional TDM programs to promote, encourage and incentivize car trip reduction **July 2026 - June 2027**
- Promote and encourage employer-based trip reduction programs. **Ongoing**
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan perform grant administrative and invoicing functions **Ongoing, per grant schedule**
- Develop the Countywide ~~Zero Emission Vehicle~~ZEV Infrastructure Plan and technical, draft, and final reports ~~**Per grant schedule**~~ **Completed**
- Provide on-call ZEV implementation and technical support services **Per Grant Schedule**

PRODUCTS:

- Bikeway funding applications **As needed**
- Alternatively fueled vehicles funding applications **As needed**
- Updated permitting tools, planning standards, and design standards for Alternatively fueled vehicles **As needed**
- Updated web page, fact sheets, and handouts on TDM strategies for employers **June 2027**
- Countywide ~~Zero Emission Vehicle (ZEV)~~ZEV Infrastructure Plan grant administration and invoicing **Per grant schedule**
- Countywide ~~Zero Emission Vehicle (ZEV)~~ ZEV Infrastructure Plan draft and final documents ~~**Per grant schedule**~~ **Completed**
- ZEV Implementation and Technical Assistance Support **Per Grant Schedule**

WORK ELEMENT 33 (continued)
EMISSION REDUCTION PROGRAM

REVENUES		EXPENDITURES	
LTF	~~$14,844~~ $1,563	PCTPA (CRP/Match/LTF/CMAQ)	~~$89,344~~ $88,861
Carbon Reduction Program Grant	~~$262,527~~ $130,846	Placer County Bikeway Map Printing	$5,000
CMAQ	$2,000	ZEV Plan Consultant (CRP/Match)	~~$65,871~~ $55,000
Carbon Reduction Grant – Jurisdiction Match	~~$34,013~~ $16,952	~~ZEV Plan Consultant Contingency (CRP/Match)~~	~~$150,669~~
		Meetings, Travel, and Notifications (CRP $500)	$2,500
TOTAL	**~~$313,384~~ $151,361**		**~~$313,384~~ $151,361**
Percent of budget:	*~~2.92%~~1.37%*		

WORK ELEMENT 34

Placer County Evacuation & Transportation Resiliency ~~Plan (ETRP)~~Plan (ETRP) (Multi-year project)

PURPOSE: To address system vulnerabilities and community safety by ~~creating~~ performing a countywide ~~plan~~ study for Evacuation and Transportation Resiliency ~~(also~~ known as the Placer County Evacuation and Transportation Resiliency Study~~)~~ or ~~(~~ETRS.~~)~~ ETRS ~~that~~ will outline planning, operational, and infrastructure resiliency strategies. The work will evaluate ~~a number of~~the challenges related to climate change and climate adaptation within the transportation network of Placer County, including how the transition toward ~~zero-emissions vehicles~~ZEVs will impact roadways affected by disasters such as fire and flood and to analyze the feasibility of population evacuation during disasters.

BACKGROUND: Placer County's transportation network is affected by climate-driven events including wildfires, heavy precipitation and snowfall, flooding, health advisories due to heat, smoke, toxic substances, and high winds resulting in public safety power shutoffs. These events can cause considerable damage to transportation infrastructure and create dangerous conditions for evacuating residents and first responders. Currently, Placer County does not have a formally identified evacuation plan. Recommendations outlined in ~~the~~ ETRS may be incorporated into transportation plans, improvement programs, and emergency response plans to improve the county's resilience in the face of extreme events; the plan may also build on existing coordination and emergency evacuation planning efforts of Placer County's Office of Emergency Services and local jurisdictions. Furthermore, planning efforts will engage stakeholder groups and Placer County communities, including diverse and underserved populations. ~~The~~ ETRS will support ~~the~~ implementation of the Safety Element of General Plans, Placer County's Sustainability Plan, and Local Hazard Mitigation Plans and assist in fulfilling the requirements of AB 747 and AB 1409 by identifying evacuation routes and potential locations for Resilience Hubs.

WORK PROGRAM:

- Task 01: Perform project administration activities. November 2024 – June 2027 (PCTPA)
- Task 02: Conduct consultant procurement. November 2024 – March 2025 (PCTPA)
- Task 1: Prepare Existing Conditions Report. June 2025 – December 2025 (Consultant, PCTPA & Placer County OES)
- Task 2: Conduct community engagement. June 2025 – September 2026 (Consultant, PCTPA & Placer County OES)
- Task 3: Convene and work with Project Development Team (PDT). April 2025 – December 2026 (PCTPA, Placer County OES & Consultant)
- Task 4: Conduct stakeholder and committee outreach. May 2025 – September 2026 (Consultant, PCTPA & Placer County OES)
- Task 5: Complete project data analysis and modeling. June 2025 – May 2026 (Consultant, PCTPA & Placer County OES)
- Task 6: Identify and prioritize recommended transportation improvements. ~~December 2025 – August 2026~~May 2026 – December 2026 (Consultant, PCTPA & Placer County OES)
- Task 7: Prepare draft and final Placer County Evacuation and Transportation Resiliency Plan. June 2026 – ~~December 2026~~January 2027 (Consultant, PCTPA & Placer County OES)

WORK ELEMENT 34 (continued)
Placer County Evacuation & Transportation Resiliency Plan *(Multi-year project)*

PRODUCTS:

- Task 01: Project administration. **November 2024 – June 2027**
  1. Kick Off Meeting Agenda and Notes- **Completed**
  2. Quarterly Invoices and Progress Reports - **Ongoing**
- Task 02: Consultant procurement. November 2024 – March 2025 **Completed**
  1. Request for Proposal **Completed**
  2. Contract between PCTPA and selected consultant **Completed**
  3. PCTPA procurement procedures **Completed**
  4. Agenda and notes from kick-off meeting **Completed**
- Task 1: Existing Conditions Report. **April 2025 – December 2025**
  1. Existing Conditions Report **Complete**
  2. ETRS Goals and Objectives **Complete**
- Task 2: Community Engagement. **June 2025 – September 2026**
  1. Community Engagement Plan and outreach materials **Complete**~~**In Progress**~~
  2. Online surveys **Complete**~~**In Progress**~~
  3. At least eight pop-up events, with pictures, flyers, poster boards/maps, and meeting summaries ~~**In Progress**~~**Complete**
  4. Three in-person community workshops with agendas, pictures, flyers, poster boards/maps, and meeting summaries **In Progress**
  5. Three online workshops with a meeting summary for each **In Progress**
  6. Focused interviews and focus groups with CBOs and Tribes, with meeting summaries for each **In Progress**
- Task 3: Project Development Team (PDT) **April 2025 – December 2026**
  1. PDT and Focus Groups Meeting Materials, including agendas, minutes, photographs, etc. **In Progress**
- Task 4: Stakeholder and Committee outreach. **May 2025 – September 2026**
  1. Governing Board/Council meeting agendas, minutes **In Progress**
- Task 5: Project Data Analysis and Modeling. **June 2025 – May 2026**~~**5**~~
  1. Results of Data Analysis with maps and charts showing vulnerable areas of transportation network ~~**In Progress**~~**Complete**
  2. Evacuation Route Capacity, Safety, and Viability Study and associated analytical tools ~~**In Progress**~~**Complete**
- Task 6: Recommended Transportation Improvements. **December 2025 – August 2026**
  1. Recommended Transportation Improvements with planning level cost estimates, maps, and implementation timeframes **In Progress**
  2. Results and their interpretations that 1) identify evacuation vulnerabilities, 2) recommend physical and operational evacuation improvements (~~i.e.~~e.g., traffic flow improvements, traffic control points, infrastructure improvements, use of emergency signage, single egress communities, and the use of Resilience Hubs/safety zones) **In Progress**

WORK ELEMENT 34 (continued)
Placer County Evacuation & Transportation Resiliency Plan *(Multi-year project)*

3. Recommended pilot locations (2-3) for Resilience Hubs and list of recommended critical resources and infrastructure needed to assist during emergency evacuation (~~i.e.~~e.g., microgrid and electric vehicle charging capabilities during PSPS events, clean water bottle distribution, cooling stations during high heat event) **In Progress**
4. Implementation Plan

- Task 7: Draft and Final Placer County Evacuation and Transportation Resiliency Plan **August 2026 – ~~December 2026~~January 2027**
  1. Administrative Draft ETRS
  2. Draft ETRS
  3. Final ETRS
  4. Meeting Agendas and Minutes from Draft and Final ETRS Presentations

PRIOR FISCAL YEAR: FY 2024/25 - Actual

REVENUES		*EXPENDITURES*	
Placer County (13.7%)	*$6,013*	*PCTPA*	*$29,759*
Climate Adaption Planning Grant (86.3% max)	*$39,506*	*Placer County Staff*	*0.00*
		Consultant	*$15,458*
		Meetings, Travel, Printing Notifications	*$302*
TOTAL	~~*$49,519*~~ *$45,519*		~~*$49,519*~~ *$45,519*

PRIOR FISCAL YEAR: FY 2025/26 *–Carryover $590,494 - Actual*

REVENUES		*EXPENDITURES*	
Placer County (13.7%)	~~*$62,233*~~ *$66,072*	*PCTPA*	~~*$129,505*~~ *$106,815*
Climate Adaption Planning Grant (86.3% max)	~~*$392,022*~~ *$416206*	*Placer County Staff*	~~*$22,750*~~
		Consultant	~~*$300,000*~~ *$374,943*
LTF		*Meetings, Travel, Printing, and Notifications*	~~*$2,000*~~ *$520*
TOTAL	~~*$454,255*~~ $482,278		~~*$454,255*~~ ***$482,278***

WORK ELEMENT 34 (continued)
Placer County Evacuation & Transportation Resiliency Plan *(Multi-year project)*

CURRENT FISCAL YEARS: FY 2026/27 – ~~Estimated~~ Carry-Over ~~$198,472~~ $174,287.63

REVENUES		EXPENDITURES	
Placer County – Grant Match	~~$31,754~~ $27.915	PCTPA (Grant/Match/LTF)	~~$90,934~~ $90,151
Climate Adaption Planning Grant	~~$198,472~~ $174,288	Placer County Staff (Grant)	$22,750
LTF	~~$85,458~~ $112,698	Consultant	$200,000
		Meetings, Travel, Printing, and Notifications	$2,000
TOTAL	**~~$315,684~~ $314,901**		**~~$315,684~~ $314,901**
Percent of budget:	*~~2.94%~~ 2.86%*		

TOTAL

REVENUES		EXPENDITURES	
Placer County	$100,000	PCTPA	~~$255,935~~ $226,725
Climate Adaption Planning Grant	$630,000	Placer County Staff	~~$45,500~~ $22,750
LTF	~~$91,195~~ $112,698	Consultant	~~$515,458~~ $590,401
		Meetings, Travel, Printing, and Notifications	~~$4,302~~ $2,822
TOTAL	**~~$821,195~~ $842,698**		**~~$821,195~~ $842,698**

WORK ELEMENT 35

RAIL PROGRAM

PURPOSE: To support and enhance the success of Capitol Corridor rail service in Placer County, to administer the agency's passenger rail, freight rail, and rail grade crossing programs, and to maximize rail funding available to local jurisdictions.

BACKGROUND: PCTPA's rail program includes rail system planning, program administration and financing, and technical assistance. PCTPA's top rail priority is intercity rail and therefore is an active member of ~~the Capitol Corridor Joint Powers Authority (CCJPA)~~CCJPA and its subcommittees. Intercity rail requires extensive work and coordination with Amtrak, Union Pacific, Caltrans, ~~the~~ CCJPA, and local jurisdictions. PCTPA also provides a critical network of support for the service, working with local jurisdictions and CCJPA staff to provide stations, platforms, connector buses, and other amenities required for the ongoing success of the rail service. The State provides operating funds to CCJPA under the provisions of interagency and fund transfer agreements.

The long-standing focus of Placer's rail program is to enhance rail service to Placer County. One manifestation of that priority has been work to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05, and efforts had been on hold. However, in 2021, the Tahoe Mobility Forum raised the possibility of looking at this issue again. Caltrans Division of Rail and Mass Transit (DRMT) completed the Sacramento to Reno Service Planning Study. PCTPA, working closely with Caltrans DRMT, completed a first/last mile analysis and a survey of potential user interest in the potential passenger rail service to Tahoe and Reno. Ongoing coordination with partner agencies in the Reno/Tahoe area regarding extending passenger rail service to Reno will continue to occur through the newly formed Trans-Sierra Transportation Coalition. Caltrans and CCJPA were recently awarded Corridor ID funds from the Federal Railroad Administration which will include some funding for additional planning on the Roseville to Reno corridor.

The rail passenger capacity improvement discussion has focused on improvements to the Union Pacific (UP) rail "bottleneck" between Sacramento and Roseville. In November 2015, the CCJPA adopted the environmental document for the Third Track capacity improvements, with the focus of providing the Capitol Corridor 10 round trips daily to Roseville. The next steps in this effort include completion of final design and NEPA reviews, obtaining ~~an~~ a Federal Railroad Administration (FRA) Record of Decision, and begin right-of-way acquisition, utility relocations, and construction of the Third Track facilities. The Third Track will continue to require extensive coordination with key parties, including PCTPA, UP, local utilities, and the City of Roseville.

While the footprint of the High-Speed Rail line in California is not planned to extend to Placer County, the CCJPA will be acting as a key feeder line. For that reason, PCTPA staff are also working closely with CCJPA to ensure that Placer interests are best served as the High-Speed Rail line moves forward.

Finally, PCTPA staff represent Placer County's jurisdictions before state, federal and regional rail agencies, as well as the CTC. PCTPA also assists jurisdictions with coordination with Caltrans, ~~Union Pacific~~UP, and the Public Utilities Commission (PUC) to improve at-grade crossings.

WORK PROGRAM 35 *(continued)*
RAIL PROGRAM

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**

- Coordinate with state and federal agencies and legislators to ensure and enhance the long-term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- Monitor and expedite improvements to rail facilities and services in Placer County, including Third Track project **Ongoing**
- Participate in CCJPA Staff Coordinating Group (SCG), CCJPA/BART LINK21, and Sacramento Regional Rail Working Group meeting. **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service, including changes to Amtrak bus services **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Roseville, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High-Speed Rail feeder route planning **Ongoing**
- Collaborate with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Work with CCJPA and Caltrans to advance rail planning in the Roseville to Reno corridor from the FRA Corridor ID program funding **Ongoing**
- Organize and lead Trans-Sierra Transportation Coalition quarterly meetings in coordination with CCJPA **Quarterly**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements, and press releases **Per CCJPA schedule**

REVENUES		EXPENDITURES	
LTF	~~$20,820~~ $20,586	PCTPA (CMAQ $7,500)	~~$27,320~~ $27,086
CMAQ	7,500	Legal	500
		Meetings, Travel, and Notifications	500
TOTAL	**~~$28,320~~ $28,086**		**~~$28,320~~ $28,086**
Percent of budget: .26%			

WORK ELEMENT 36

PLACER-SACRAMENTO GATEWAY PLAN UPDATE (Multi-year project)

PURPOSE: Develop an update to the 2020 Placer-Sacramento Gateway Plan, a comprehensive multimodal corridor plan (CMCP) consistent with CTC and Caltrans planning guidelines. The CTC's 2018 CMCP Guidelines recommend updating corridor plans every four to five years.

BACKGROUND: In 2020, PCTPA along with regional and local partners completed the Placer-Sacramento Gateway Plan. The Gateway Plan includes segments of I-80, Bus 80, and SR 65, as well as parallel local roadways, rail, transit, and bikeways within the 40-mile corridor. In 2025, PCTPA in partnership with the Sacramento Transportation Authority (STA), applied for and was awarded a Caltrans Sustainable Communities Competitive planning grant in the amount of $520,000 to develop an update to the 2020 Placer-Sacramento Gateway Plan.

The Placer-Sacramento Gateway Plan Update will address significant corridor transportation challenges, including severe congestion which hinders economic productivity, freight movement, and the quality of life for residents in both Placer and Sacramento counties. The Placer-Sacramento Gateway Plan Update will result in an actionable list of regional projects to pursue funding over the next five years (2026-2031) in a coordinated effort necessary to achieve the desired outcomes of corridor users, stakeholders, Caltrans, and local public agencies. The Placer-Sacramento Gateway Plan Update represents a critical step in advancing a collaborative, forward thinking planning process that furthers the region's MTP/SCS by prioritizing sustainability, equity, multimodal and environmental solutions, and performance-based improvements to create a balanced corridor transportation system in alignment with SB 1 program grant objectives.

PCTPA, in partnership with Caltrans, SACOG, and STA, is preparing a grant application for the Placer-Sacramento Gateway Plan Phase 4 project under the 2026 Solutions for Congested Corridors Program (SCCP) Cycle 5. The application is due to the California Transportation Commission (CTC) in mid-November 2026, with funding awards anticipated in June 2027. Grant application preparation costs are not eligible for funding under the Caltrans Sustainable Communities Competitive Grant. The grant application will be funded locally, with costs shared equally between PCTPA and STA.

WORK PROGRAM (Fiscal Year 2025/26):

- Task 1: Complete work on Existing Conditions ~~February – March 2026 (Consultant and PCTPA)~~ Completed
- Task 2: Complete 1st round of community and stakeholder engagement ~~February – June 2026 (Consultant and PCTPA)~~ Completed
- Task 3: Develop Performance Measures ~~February – May 2026 (Consultant and PCTPA)~~ Completed
- Task 4: Develop Transportation Project List and complete analysis ~~March – May 2026 (Consultant, PCTPA and STA)~~ Completed
- Task 5: Conduct Transportation Project Prioritization ~~April – May 2026 (Consultant, PCTPA and STA)~~ Completed
- Task 6: Conduct policy framework ~~April – May 2026 (Consultant, PCTPA and STA)~~ Completed
- Task 7: Complete Administrative Draft and release Public Draft ~~May – June 2026 (Consultant, PCTPA and STA)~~ Completed
- Task 8: Conduct public meeting ~~June 2026 (Consultant, PCTPA and STA)~~ Completed
- Task 01: Conduct project administration activities ~~November 2025 – June 2026 (PCTPA)~~ Completed
- Task 02: Conduct consultant procurement for the Gateway Plan Update ~~November 2025 – January 2026 (PCTPA and STA)~~ Completed

WORK ELEMENT 36 *(continued)*
PLACER-SACRAMENTO GATEWAY PLAN UPDATE (Multi-year project)

WORK PROGRAM (Fiscal Year 2026/27):

- Task 2: Complete 2nd round of community and stakeholder engagement ~~August – October 2026 (Consultant and PCTPA)~~ **Completed**
- Task 3: Refine Performance Measures ~~August 2026 (Consultant and PCTPA)~~ **Completed**
- Task 4: Refine Transportation Project List and analysis ~~August 2026 (Consultant, PCTPA and STA)~~ **Completed**
- Task 5: Finalize Transportation Project Prioritization ~~August 2026 (Consultant, PCTPA and STA)~~ **Completed**
- Task 6: Conduct policy framework ~~August 2026 (Consultant, PCTPA and STA)~~ **Completed**
- Task 7: Complete Administrative Final and release Final Plan ~~July – October 2026 (Consultant, PCTPA and STA)~~ **Completed**
- Task 8: Conduct public meetings **October 2026 (Consultant, PCTPA and STA) Scheduled**
- Task 9 (Optional): Prepare and submit the Placer-Sacramento Gateway Plan Phase 4 SCCP Cycle 5 grant application to the CTC **November 2026 (Consultant, PCTPA and STA)**
- Task 01: Conduct project administration activities **July 2026 – June 2028 (PCTPA)**

PRODUCTS

- **Task 01 Project Administration: November 2025 – June 2028**
- Kick Off Meeting Agenda and Notes.
- Quarterly Invoices and Progress Reports.
- **Task 02 Consultant Procurement: November 2025 – January 2026 - Complete**
- Copy of the RFP.
- Copy of Executed Contract between PCTPA and Selected Consultant, including final Scope of Work, Schedule, and Budget.
- Copy of PCTPA Procurement Procedures.
- Agenda and Notes from Kick-Off Meeting.
- **Task 1 Existing and Future Conditions: February – March 2026 - Complete**
- Corridor Dataset List and Data Collection.
- Existing and Future Conditions Technical Memo.
- **Task 2 Community and Stakeholder Engagement: February – June 2026 & August – October 2026 - Complete**
- Outreach and Engagement Strategy Technical Memo including on-line corridor surveys, handouts, infographics, flyers, media coverage, project website, and StoryMap site, virtual and in-person presentations, presentation boards, and factsheets.
- Outreach and Engagement Results Technical Memo, including stakeholder and public participant database.
- **Task 3 Performance Measures: February – May 2026 & August 2026 Complete**
- Identify Performance Measures Technical Memo.
- Performance Measure Methodology Technical Memo.
- **Task 4 Transportation Project List and Analysis: March – May 2026 & August 2026 - Complete**
- Modeling Selection Methodology.
- Comprehensive list of planned and programmed corridor multi-modal transportation projects.

WORK ELEMENT 36 *(continued)*
PLACER-SACRAMENTO GATEWAY PLAN UPDATE (Multi-year project)

- Existing Conditions Simulation Model includes video with portions of the simulation overlaid on aerial imagery.
- Future Conditions (No-Build and Build) Simulation Model including videos with portions of the simulation overlaid on aerial imagery.
- Transportation Project Analysis Technical Memo.
- Tiered Transportation Project List.
- **Task 5 Transportation Project Prioritization: April – May 2026 & August 2026 - Complete**
- Tiered Transportation Project List Cost Estimates, Funding Sources, and Implementation Timelines.
- **Task 6 Policy Framework: April – May 2026 & August 2026 - Complete**
- Develop Gateway Plan Policy Framework Technical Memo.
- **Task 7 Administrative Draft, Public Review and Final Gateway Plan Update: May – October 2026**
- Administrative Drafts Placer-Sacramento Gateway Plan Update in PDF file format.
- One printable and ADA accessible PDF electronic file of the Public Review Draft Placer-Sacramento Gateway Plan Update and Technical Appendices including hard copies for public library distribution, website posting and presentations to the PCTPA, the STA, and SACOG Board of Directors.
- Administrative Final Draft Placer-Sacramento Gateway Plan Update in PDF file format.
- One printable and ADA accessible PDF electronic file of the Final Placer-Sacramento Gateway Plan Update and Technical Appendices including final distribution, PCTPA website posting, and presentations to the PCTPA, the STA, and SACOG Board of Directors for Plan acceptance.
- **Task 8 Public Meetings: June and October 2026**
- Public Meeting presentation materials including public meeting PowerPoint Presentation briefing packets and documentation of all public and Board comments and written response thereto.
- Presentations to PCTPA, STA and SACOG Board of Directors and Caltrans District 3 Management.
- **Task 9 (Optional):** Placer-Sacramento Gateway Plan Phase 4 SCCP Cycle 5 grant application **November 2026 (Consultant, PCTPA and STA)**

FISCAL YEAR: FY 2025/26 – PRIOR FISCAL YEAR - Actual

REVENUES		*EXPENDITURES*	
Caltrans Sustainable Communities Competitive Grant	~~*$320,000*~~ *$176,229*	*PCTPA*	~~*$159,696*~~ *$48,916*
PCTPA LTF	~~*$101,696*~~ *$22,029*	*Consultant Services*	~~*$300,000*~~ *$170,551*
STA	~~*$40,000*~~ *$22,029*	*Legal*	*$819.*
		Meetings, Travel, and Notifications	~~*$2,000*~~
TOTAL	~~***$461,696***~~ ***$220,286***		~~***$461,696***~~ ***$220,286***

WORK ELEMENT 36 *(CONTINUED)*

~~-~~PLACER-SACRAMENTO GATEWAY PLAN UPDATE (Multi-year project)

CURRENT FISCAL YEAR: FY 2026/27 – ~~Estimated~~ Carry-Over ~~$200,000~~ $343,771.22

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Competitive Grant	~~$200,000~~ $343,771	PCTPA (Grant, Match, & Addl LTF)	~~$185,612~~ $186,517
PCTPA LTF	~~$25,000~~ $42,971	Consultant Services (Grant/Match)	~~$200,000~~ $241,946
STA	~~$25,000~~ $42,971	Meetings, Travel, and Notifications (Grant/Match)	$1,250
~~Additional PCTPA LTF~~	~~$136,862~~		
PCTPA LTF (for SCCP Grant Application)	$45,000	Consultant for SCCP Grant Application	$95,000
STA Funds (for SCCP Grant Application)	$50,000		
TOTAL	~~**$386,862**~~ **$524,713**		~~**$386,862**~~ **$524,713**
Percent of Budget	~~*3.61%*~~ *4.76%*		

Total

REVENUES		*EXPENDITURES*	
Caltrans Sustainable Communities Competitive Grant	*$520,000*	*PCTPA*	~~*$286,527*~~ *$235,433*
PCTPA LTF	*$65,000*	*Consultant Services*	~~*$500,000*~~ *$412,497*
STA	*$65,000*	*Meetings, Travel, and Notification*	~~*$3,250*~~ *$1,250*
PCTPA LTF (Addl. LTF)	~~*$139,777*~~	*Legal*	*$820*
PCTPA LTF (For SCCP Grant Application)	*$45,000*	*Consultant for SCCP Grant Application*	*$95,000*
STA Funds (For SCCP Grant Application)	*$50,000*		
TOTAL	~~***$789,777***~~ ***$745,000***		~~***$789,777***~~ **745,000**

WORK ELEMENT 37

COLFAX COMPREHENSIVE SAFETY ACTION PLAN

PURPOSE: To prepare a Comprehensive Safety Action Plan (CSAP) for the City of Colfax, funded by a USDOT Safe Streets for All (SS4A) grant. The CSAP will allow Colfax to pursue future infrastructure grants to implement roadway safety projects.

BACKGROUND: PCTPA and the City of Colfax jointly applied to the U.S. Department of Transportation for a Safe Streets and Roads for All (SS4A) grant. It was awarded in late 2025 and subsequently became effective at the end of August 2026. Although the study area is the City boundaries of Colfax, PCTPA has agreed to administer the contract to conduct the CSAP in close coordination with City staff.

The CSAP aims to address traffic collisions and reduce their severity over time, with the ultimate goal of reducing fatalities to zero. It will do this by identifying opportunities for low-cost systemic countermeasures that are proven to work and can effectively address Colfax's unique safety concerns, while also stretching limited local, state, and federal dollars. Tasks as part of the study will include data collection/existing conditions, stakeholder & community engagement, data analysis, identification of countermeasures, and project development/implementation plan. It is anticipated the plan will be completed in FY 27/28. Note that the schedule below is estimated and will be refined after the selection of a consultant.

WORK PROGRAM:

- Release a competitive RFP and select a consultant **November 2026-February 2027**
- Conduct data collection and summarize existing conditions **March-April 2027**
- Begin stakeholder and community engagement **April-May 2027**
- Begin data analysis **May-June 2027**

PRODUCTS:

- RFP Package, Review Materials, and Consultant Contract **February 2027**
- Existing Conditions Summary **April 2027**

REVENUES		EXPENDITURES	
Safe Streets and Roads for All	$40,500	Consultant Services	$40,000
LTF	$14,966	PCTPA (In-Kind Staff Time Match)	$14,966
		Meetings, Travel, and Notifications	$500
TOTAL	**$55,466**		**$55,466**
Percent of budget: .50%			

WORK ELEMENT 40

PLACER PARKWAY (Multi-year project)

PURPOSE: To support construction level environmental clearance and construction of the future Placer Parkway – a new roadway linking State Route (SR) 70/99 in Sutter County and SR 65 in Placer County.

BACKGROUND: The Placer Parkway is cited in the Placer County General Plan, PCTPA's Regional Transportation Plan, and the SACOG ~~Metropolitan Transportation Plan~~MTP. The Placer Parkway would offer an alternative travel corridor for the fast-growing areas in western Placer County and southern Sutter County.

The Tier 1 environmental document, which identified a 500' to 1000' wide corridor for acquisition, was adopted by ~~the South Placer Regional Transportation Authority (SPRTA)~~SPRTA in December 2009. Subsequent Tier 2 environmental documents are needed for each section being constructed. Placer County has bid the first construction phase (Phase 1), from State Route 65 to Foothills Blvd. which is ~~anticipated to start~~ under construction ~~in Spring 2026~~.

PCTPA, both as a planning agency and as staff for SPRTA, has led the development of this project since the Placer Parkway Conceptual Plan was started in 1998. As the project moves through the construction level environmental process, the institutional knowledge and background acquired in efforts to date will be needed to assist local agency staff in moving the project forward. Staff will also be participating as development efforts begin to take shape in the Western Placer area to ensure that the ongoing viability of the Placer Parkway project and that adopted actions and agreements are incorporated into the planning process.

WORK PROGRAM:

- Participate with Placer County on Project Development Team (PDT) for Placer Parkway Phase 1 **Per County schedule**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Placer Parkway in their planning efforts **Ongoing**

PRODUCTS:

- Tier 1 environmental document revision (addendum, subsequent or supplemental) **as needed**
- Funding coordination, allocations, and invoicing **as needed**

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	~~$7,554~~ $7,521	PCTPA	~~$5,054~~ $5,021
		Legal	$2,000
		Meetings, Travel, and Notifications	$500
TOTAL	~~$7,554~~ $7,521		~~$7,554~~ $7,521
Percent of budget: .07%			

WORK ELEMENT 41

I-80/SR 65 INTERCHANGE IMPROVEMENTS (Multi-year project)

PURPOSE: To develop a ~~shelf-ready~~ phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right-of-way. Caltrans pays for and provides staff support through Expenditure Authorization 03-0H26U.

BACKGROUND: The I-80/SR 65 Interchange was constructed in the mid-1980's as part of the Roseville Bypass project on SR 65 in the Roseville/Rocklin area of South Placer County. The facility is now experiencing operational problems caused by high peak traffic volumes and less efficient geometry of the loop ramp, which cause downstream backups on I-80 and SR 65.

A ~~project initiation document (PID)~~PID for the I-80/SR 65 Interchange Improvements was completed in 2009 by Caltrans District 3. This document provided planning level alignment alternatives, as well as scope, schedule, and cost estimates. The interchange improvements received both federal and state environmental clearance in September 2016.

Phase 1 of the I-80/SR 65 interchange completed construction in September 2019, including a third lane on northbound Highway 65 from Interstate 80 to Pleasant Grove Boulevard. Caltrans resolved construction claims in 2024 and performed required environmental mitigation monitoring for five years. Payment to Caltrans for these costs is still outstanding so the project has not been closed out.

A Construction Phasing analysis was completed in 2024. The analysis broke the larger projects into five smaller phases of work, each with independent cost estimates. A Value Engineering type analysis was completed in spring 2026. This analysis will enable PCTPA to pursue funding opportunities for smaller scale/cost projects.

The work for this year is expected to focus on final payment of eligible Phase 1 work.

WORK PROGRAM:

- Coordinate with Caltrans to pay final invoices for the Phase 1 project. **December 2026**
- Provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties. **as needed**
- Maintain and update the project information on the PCTPA website. **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts. **Ongoing**
- Pursue grant funding opportunities for construction of additional phases based on the Value Engineering Analysis. **As needed**

WORK ELEMENT 41 (continued)
I-80/SR 65 INTERCHANGE IMPROVEMENTS

PRODUCTS:

- Coordination with Caltrans and regulatory agencies to close out environmental monitoring for Phase 1 construction. **Completed**

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	~~$105,361~~ $105,145	PCTPA	~~$35,861~~ $35,645
		Consultant - Project Manager/Engineer	$7,000
		Caltrans – Construction and Support	$60,000
		Legal	$2,000
		Meetings, Travel, and Notifications	$500
TOTAL	~~$105,361~~ $105,145		~~$105,361~~ $105,145
Percent of budget: ~~.98%~~ *.95%*			

WORK ELEMENT 42

SR 65 WIDENING (Multi-year project)

PURPOSE: To develop ~~a shelf-ready~~an improvement program for SR 65 between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way. Caltrans pays for and provides staff support through Expenditure Authorization 03-1FI71.

BACKGROUND: SR 65 between Roseville and Marysville was designated as part of the state's highway system in the 1960's. The Highway 65 Roseville Bypass, constructed in the late 1980's, realigned the highway through downtown Roseville from Washington Boulevard to I-80. The facility is now experiencing operational problems caused by high peak traffic volumes, which cause backups on both northbound and southbound Highway 65 in South Placer County.

A ~~project initiation document (PID)~~ PID for the SR 65 Widening was completed by Caltrans District 3 in January 2013. This document provides planning level alternatives, as well as scope, schedule, and cost estimates for various general purposes, HOV and auxiliary lane additions. The PCTPA board approved funding to complete Project Approval and Environmental Document (PA&ED) phase, which was completed in FY 2017/18. The PA&ED included a commitment to analyze the feasibility of extending passenger rail service to Lincoln; this feasibility analysis was completed in 2023. A Construction Phasing analysis was completed in 2024.

The Phase 1 improvements include a southbound general-purpose lane and auxiliary lane from Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd. The Phase 1 design work advanced to 95 percent design in September 2021. However, the design was placed on hold pending available construction funding. PCPTA was awarded $22.48 million in BUILD grant funds in July 2025. The design work -has resumed, with the plans updated for current standards. The Phase 1 project is scheduled to advertise construction bids -by December 2026 with construction anticipated to start in spring 2027.

WORK PROGRAM:

- Provide information and make presentations on the SR 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties. **A~~a~~s needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts. **Ongoing**
- **Complete NEPA and CEQA revalidation and air quality conformity. ~~Summer/Fall 2026~~ By December 2026**
- **Execute BUILD grant agreement and Construction Cooperative Agreement and complete federal Request for Authorization (RFA) for E-76. ~~Summer/Fall 2026~~ By December 2026**
- Complete final design of the Phase 1 Improvements. **Fall 2026**
- Secure construction funding and agreement approvals **October 2026**
- Secure project mitigation requirements **By December 2026**
- Advertise construction bid documents. **By December 2026**
- Start Construction of the Phase 1 Improvements. **Spring 2027**
- Pursue grant funding opportunities for construction of additional phases. **As needed**

WORK ELEMENT 42 *(continued)*
SR 65 WIDENING *(Multi-year project))*

PRODUCTS:

- NEPA and CEQA revalidation. Summer/Fall 2026
- BUILD Grant Agreement and Construction Cooperative Agreement. ~~Summer/Fall 2026~~ **By December 2026**
- **RFA for E-76. ~~Summer/Fall 2026.~~ By December 2026**
- Grant funding applications **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**
- Phase 1 construction bid documents **By December 2026**

REVENUES		EXPENDITURES	
SPRTA	~~$706,016~~ $705,000	PCTPA	~~$155,516~~ $154,500
SPRTA (Construction)	$179,830	PCTPA (Construction Coop)	$46,667
		Consultants for environmental revalidation, design, and project management	$550,000
		Consultant (Construction Coop)	$133,163
		Meetings, Travel, and Notifications	$500
		Permits	$ TBD
TOTAL	~~**$706,016**~~ $884,830		~~**$706,016**~~ $884,830
Percent of budget:	*~~6.58%~~ 8.03%*		

WORK ELEMENT 43

I-80 AUXILIARY LANES (Multi-year project)

PURPOSE: Monitor construction of the I-80 Auxiliary Lanes project.

BACKGROUND: The PCTPA Board in August 2013 re-allocated federal earmark savings from the I-80 Bottleneck project for environmental approval of the following improvements:

- I-80 Eastbound Auxiliary Lane between SR 65 and Rocklin Road
- I-80 Westbound 5th Lane between Douglas Blvd and Riverside Ave

Construction of the I-80 Auxiliary Lanes project will relieve existing traffic congestion and support future economic development in southern Placer County. The two locations have been combined as one project to be the most cost effective in completing the environmental documents and project designs.

A ~~project initiation document (PID)~~ PID was completed by Caltrans for each location in 2000 and 2012. PCTPA completed the ~~Project Approval and Environmental Documents (PA&ED)~~ PA&ED phase in May 2014, and both state and federal environmental approval for the project was obtained in October 2016. Final design and right of way acquisition phases were initiated in February 2018. Construction funding was awarded by the CTC in December 2020. Right-of-way acquisition was completed in 2022. Construction started in August 2023. Project completion and ribbon cutting ceremony ~~occurred June~~occurred June 2025, with project closeout anticipated by December 2028.

The work for this fiscal year is expected to include on-call activities relating to continued construction support monitoring of detention basin drainage , and monitoring of mitigation and renewal of permits,

WORK PROGRAM:

- Work with Caltrans and SPRTA to address any I-80 Auxiliary Lanes remaining construction related issues. **By June 2027**
- Collaborate closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to monitor detention basin drainage ~~and implementation~~and implementation of project mitigation and permit renewals. **By ~~June 2027~~June 2027**
- Provide consultant project construction engineering support **and project administration activities By June 2027**

PRODUCTS:

- I-80 Auxiliary Lanes construction engineering support, monitoring of detention basin drainage, and mitigation implementation, and permit renewals. **By June 2027**
- Consultant Support and Caltrans Construction Capital invoice processing. **By June** 2027
- Consultant Support and Caltrans Construction Capital invoice processing. **By June** 2027

WORK ELEMENT 43 (continued)
I-80 AUXILIARY LANES (Multi-year project)

REVENUES		EXPENDITURES	
SPRTA	~~$1,075,332~~ $1,075,195	PCTPA	~~$30,452~~ $30,315
		Consultant Construction Engineering Support	35,000
		Meetings, Travel, and Notifications	1,000
		Permit Fee Renewals: RWQCB	2,600
		Legal	1,000
		Construction Capital	$1,005,280
TOTAL	~~**$1,075,332**~~ $1,075,195		~~**$1,075,332**~~ $1,075,195
Percent of budget:	~~*10.03%*~~ *9.76%*		

WORK ELEMENT 44

SR 49 SIDEWALK GAP CLOSURE (Multi-year project)

PURPOSE: To implement the Active Transportation Program Cycle 4 (2018) funded Highway 49 Sidewalk Gap Closure project. The project will construct 2.3 miles of sidewalks between the gap on State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support. Caltrans pays for and provides staff support through Expenditure Authorization 03-3H830.

BACKGROUND: The PCTPA Board in March 2017 allocated federal Congestion Mitigation and Air Quality funding to work cooperatively with the City of Auburn, County of Placer, and Caltrans to develop a project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road.

The Highway 49 Sidewalk Gap Closures project completed the necessary environmental clearance in December 2019. The construction contract was awarded in January 2025. Construction is scheduled to be completed ~~in summer/fall 2026.~~by the end of calendar year 2026.

Work for FY 26/27 includes monitoring construction and providing design support for construction as needed.

WORK PROGRAM:

- Monitor construction activities and review cost changes-**Ongoing**
- Provide design engineering support to Caltrans to support construction activities **As needed**
- Close out the construction contract and grants **Spring 2027**

PRODUCTS:

- Consultant engineer responses to Caltrans construction inquiries **As needed**
- Consultant contract amendments **As needed**
- Construction completion and close out **Spring 2027**

REVENUES		EXPENDITURES	
CMAQ	~~$3,036,946~~ $2,845,482	PCTPA	~~$17,713~~ $17,578
Caltrans Reimbursement (ATP – Const. Costs)	~~$1,002,747~~ $1,200,000	Design & ROW consultant	~~$160,000~~ $200,000
Bike/Ped LTF	$131,621	Consultant - Project Manager/Engineer	$10,000
		ROW Capital: Easements and Utility Relocations	~~$3,838,480~~ $3,806,650
		Caltrans AAA Costs	$129,375
		Permit Fees	$5,000
		Meetings, Travel, and Notifications	$1,000
		Legal	$7,500
TOTAL	~~$4,039,693~~ $4,177,103		~~$4,039,693~~ $4,177,103
Percent of budget: ~~37.66%~~ 37.93%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

PURPOSE: To maximize the funding available to priority transportation projects and programs through accurate and efficient programming of Federal and State transportation dollars, ensure timely delivery, and report the success of those efforts.

BACKGROUND: PCTPA develops and programs transportation projects that are funded with State and Federal funds. PCTPA staff coordinates with Caltrans, SACOG, and other agencies, as indicated, regarding the various funding programs. Staff also coordinate with local jurisdictions to develop needed projects to meet specific program guidelines.

Following the passage of SB 862 in 2014, PCTPA determines the allocation of Low Emission Transit Operations Program (LCTOP) funding to the region's LCTOP eligible transit and transportation projects. The LCTOP was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emission and improve mobility, with a priority on serving disadvantaged communities. LCTOP funding is continuously appropriated from the annual auction proceeds in the State's Greenhous Gas Reduction Fund.

The passage of SB 1 in the Spring of 2017 brought significant new revenues into play, with critical administrative roles for ~~Regional Transportation Planning Agencies (RTPAs)~~RTPAs. The package of ten different funding programs includes a few that are distributed by formula, with most distributed on a competitive basis. PCTPA collaborates with member jurisdictions and other regional agencies to ensure timely use of formula SB1 funds, and to identify projects and develop applications for competitive SB1 funds. These programs include regular reporting to Caltrans and the ~~California Transportation Commission (CTC)~~CTC that PCTPA and its member jurisdictions must comply with.

Another major transportation funding program that PCTPA programs, under the requirements of our designation as Placer's ~~Regional Transportation Planning Agency (RTPA)~~RTPA, is the ~~Regional Transportation Improvement Program (RTIP)~~RTIP. PCTPA determines how to program the RTIP funds allocated to the county. PCTPA also advocates for the allocation of Caltrans' ITIP funds for shared priorities on state highways, including SR 65, SR 49, and I-80. While in recent years, with the advance of Placer's share of RTIP funds for the SR 65 Lincoln Bypass, as well as the fluctuations that result in a diminishing effectiveness of the gas tax revenues that fund the STIP, this is becoming a much smaller portion of PCTPA's funding efforts. However, the RTIP debt will likely be paid off in the 2026 STIP Cycle with additional funds becoming available in the 2028 STIP cycle.

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state and local funding to make ends meet. A positive boost to Federal funding levels occurred in November 2021, with the passage of the Infrastructure Investment and Jobs Act (IIJA). IIJA effectively replaces the FAST Act and provides a new, five-year authorization of surface transportation funding for highways, transit, and rail programs with an approximately 56% increase in this funding source alone compared to the previous FAST Act legislation. Overall, IIJA introduces $550 billion of new funding. It is anticipated that a new funding legislation will be enacted in Fall 2026, following IIJA's termination.

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

Staff will continue to monitor changes to existing, and the introduction of new, transportation funding legislation, and will be coordinating with PCTPA's member jurisdictions to continue to obtain and maintain the maximum amount of transportation funding for our local and regional transportation priorities, including transit improvements, Highway 65 widening, SR 65 express toll lanes, the I-80/SR 65 Interchange, Placer Parkway, rail capacity improvements, and various I-80 improvements. Not only do these projects enhance mobility for residents, but they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national goods movement.

SB 125 establishes the Zero-Emission Transit Capital Program (ZETCP) program and provides formula allocation to PCTPA of both ZETCP and Transit and Intercity Rail Capital Program (TIRCP) formula funds. The ZETCP funds are available for fiscal years 2023/24 through 2027/28. TIRCP formula funds are available for fiscal years 2023/24 through 2025/26. PCTPA is responsible for various programming, accountability and transit performance reporting responsibilities related to these funds. PCTPA will work with local agencies to allocate and administer these funds according to available funding program guidance.

PCTPA also works with SACOG and its local member agencies to program projects for Federal programs such as the ~~Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Block Grant (STBG)~~CMAQ and STBG programs, the ~~Federal Transit Administration (FTA)~~ FTA Section 5311, as well as coordinating applications for State and regional programs like the Active Transportation Program ~~(ATP)~~, federal ~~Safe Streets and Roads for All (SS4A)~~ SS4A and FTA Section 5310 program administered by SACOG (urban) and the State (rural).

All regionally significant transportation projects, as well as any which receive federal funding, must be included in the ~~Metropolitan Transportation Improvement Program (MTIP)~~MTIP to allow

projects to move forward. PCTPA works closely with SACOG and our jurisdictions to ensure

data included in the MTIP is current and accurate. In addition, SACOG provides air quality conformity determinations on the MTIP to comply with Federal clean air requirements.

Under AB 1012, agencies are also held responsible for ensuring State and Federal funding is spent promptly and projects delivered within specified time limits. This requirement is backed up by "use it or lose it" timely use of funds deadlines. Some of the major projects subject to these provisions are those receiving funding through the STBG and CMAQ programs.

Over and above these requirements, PCTPA has a long-standing commitment to ensuring that every transportation dollar is used as quickly, efficiently, and effectively as is possible. PCTPA staff will continuously monitor the progress of projects funded through State and Federal sources and ensure that they meet scope, schedule, and budget.

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare grant and funding applications, including State SCCP, TCEP, LPP, and ATP; and Federal ~~RAISE~~ BUILD grants **Per Federal/State schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Amend State Transportation Improvement Program funding in PCTPA's 2026 ~~Regional Transportation Improvement Program (RTIP)~~RTIP **As needed**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Coordinate with SACOG, Caltrans, and regional partners on the interagency consultation processes conducted for the regional MTIP and MTP, which SACOG administers as the six-county region's MPO, of which PCTPA relies on for air quality planning and conformity for its regional transportation planning process **Ongoing**
- Analyze STBG and CMAQ applications and assist with programming funding with SACOG per Memorandum of Understanding **As needed**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program ~~(ATP)~~ applications **Ongoing**
- Coordinate with SACOG to review Regional Active Transportation Program applications **October 2026-February 2027**
- Participate with CTC and SACOG to analyze and recommend grant funding for Active Transportation Program~~ATP~~ projects **Per State and SACOG schedules**
- Update CMAQ, STBG, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG and PCTPA's member jurisdictions on federal funding program opportunities and requirements, including participating in the SACOG Regional Funding Round Working Group **As needed**
- Closely coordinate with Caltrans as they develop the list of Placer projects for which ~~Project Initiation Documents (PIDs)~~ PIDs will be done, as part of Caltrans' Three-Year Strategic Plan **According to Caltrans schedule**
- Prepare and process ~~Low Emission Transit Operations Program (LCTOP)~~LCTOP funding applications and allocate LCTOP apportionments for the Placer region **According to Caltrans Schedule**
- Prepare amendments to the ~~State Transportation Improvement Program (STIP)~~STIP for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **As needed**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly / As needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules, development processes, speed implementation and reduce costs **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC program funding schedules**
- In coordination with member jurisdictions, Caltrans, and/or SACOG, develop application for SB 1 grant programs, including Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**
- Coordinate with Caltrans on the Highway 49 Safety Audit Review and Implementation with Caltrans **Ongoing per Caltrans schedule**
- ~~Develop the Colfax Comprehensive Safety Action Plan (CSAP), which was awarded federal SS4A funding in FY 25/26~~ **~~July 2026-June 2027~~**
- Program and assist with the administration of LCTOP funding allocated for eligible transportation projects in Placer County **Ongoing**
- Work with eligible local agencies to allocate and administer TIRCP and ZETCP program funding. Submit transit operators' performance data, along with various accounting and reporting requirements established under the SB 125 program guidelines **As needed**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- 2026 RTIP amendments for PCTPA **As needed**
- Annual programming, amendments, and applications to Low Emission Transit Operations Program **As needed**
- Amendments and applications to State of Good Repair Program **As needed**
- Coordinate with agencies on supporting FTA Section 5310 projects and funding applications **As needed, per Caltrans schedule**
- FTA Section 5311 Program of Projects and assistance with applications **April 2026**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2026**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three-Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**
- SB 1 grant application for Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Per Caltrans/CTC schedules**
- Programming and monitoring delivery of CMAQ and STBG projects selected for funding **As needed / Ongoing**
- SB 1 program reports **Per Caltrans/CTC schedules**
- SB 125 TIRCP and ZETCP programming allocation requests, transit operator performance reports, and accompanying financial accounting and program reporting documents **As required per CalSTA schedules.**
- Grant application for a countywide electric vehicle charging infrastructure planning grant **Per SACOG's grant schedule**
- ~~Deliverables for the Colfax CSAP~~ **~~As needed~~**

REVENUES		EXPENDITURES	
ZETCP	$30,107	PCTPA ($190K STIP PPM)	~~$233,458~~ $222,919
LTF	~~$24,351~~ $13,812	Consultant - Project Manager/Engineer	$10,000
STIP Programming (PPM)	$190,000	Meetings, Travel, and Notifications	1,000
~~Safe Streets and Roads for All (SS4A)~~	~~$100,000~~	~~Colfax CSAP Consultant (SSR4A)~~	~~$100,000~~
TOTAL	**~~$344,458~~ $233,919**		**~~$344,458~~ $233,919**
Percent of budget: ~~3.21%~~ 2.12%			

WORK ELEMENT 65

SR 65 EXPRESS TOLL LANE WIDENING (Multi-year project)

PURPOSE: To develop a phased improvement program to add express toll lanes on SR 65 between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way. Caltrans pays for and provides staff support through Expenditure Authorization 03-1FI71.

BACKGROUND: SR 65 between Roseville and Marysville was designated as part of the state's highway system in the 1960's. The facility is currently experiencing operational problems caused by high peak traffic volumes and will experience additional traffic demand due to approved development along the corridor. Express toll lanes (ETLs) have been identified as an economically viable solution to accommodate ~~the future~~future demand. A ~~Project Approval and Environmental Document (PA&ED)~~PA&ED for a short length of southbound ~~HOV (high occupancy vehicle)~~High Occupancy Vehicle (HOV) between Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd was completed in FY 2017/18. The first phase improvements would construct an ETL between Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd. in place of an HOV lane. Future phases would include the environmental clearance, design, and construction of ETLs northbound and southbound between I-80 and Lincoln Blvd/Industrial Ave.

FY 26/27 work will include.

WORK PROGRAM:

- Provide information and make presentations on the SR 65 ETL effort to elected officials, business groups, citizen groups, and other interested parties **A~~a~~s needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the SR 65 ETL in their planning efforts **Ongoing**
- **Complete NEPA and CEQA revalidation and air quality conformity. Summer/Fall 2026**
- Pursue grant funding opportunities for construction of the ETLs **As needed**

PRODUCTS:

- Grant funding applications **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**
- **NEPA and CEQA revalidation. Summer/Fall 2026**

REVENUES		EXPENDITURES	
SPRTA	~~$634,205~~ $633,531	PCTPA	~~$90,705~~ $90,031
		Consultant – environmental revalidation, design, and project management	$540,000
		Meetings, Travel, and Notifications	$500
		Legal	$3,000
TOTAL	**~~$634,205~~ $633,531**		**~~$634,205~~ $633,531**
Percent of budget:	*~~5.91%~~ 5.75%*		

WORK ELEMENT 80

FREEWAY SERVICE PATROL (FSP)

PURPOSE: To facilitate implementation of a Freeway Service Patrol (FSP) on I-80 and SR 65 in South Placer County.

BACKGROUND: The Freeway Service Patrol is a partnership between PCTPA, the California Highway Patrol and the California Department of Transportation. The purpose of the program is to keep traffic moving by quickly removing traffic impediments, such as cars with mechanical problems or that have been involved in accidents, as well as assisting the motoring public.

The service began in 2003 through Placer County Air Pollution Control District (APCD)'s AB 2766 funds to implement a Freeway Service Patrol in the congested areas of I-80 in the South Placer County area. In 2005 PCTPA became eligible to receive funding under the State's FSP program. Since then, the program has been expanded.

FSP service operates on Interstate 80 from the Sacramento County line at Riverside Avenue to State Route 49, and on State Route 65 from Interstate 80 to Twelve Bridges Drive. The service provides two tow trucks and one service truck patrolling these segments of freeway. As of January 1, 2027, t~~T~~he tow trucks operate from ~~6:30~~7:00 AM – 10:00 AM and from ~~2:30~~2:00 PM – 6:30 PM, Monday through Friday and the service truck will be eliminated. Until then, ~~The~~ service truck provides additional back-up during the evening hours. Service is provided by private tow truck companies, selected through a competitive bid process. During the hours of operation, the vehicles and drivers are exclusively dedicated to patrolling their freeway beat. Starting in January 2027, Placer FSP will no longer include a service truck.

Juxtaposed with this need is funding availability. FSP is subject to annual State budget allocations and formulas, as well as annual grants, and the available funding varies. Staff work closely with the CHP and the contractor to monitor the program, including service hours, days, and costs, to balance with available funding.

WORK PROGRAM:

- Coordinating with California Highway Patrol, administer and monitor FSP program **Ongoing**
- Publicize FSP program and benefits **Ongoing**
- Participate in regional and statewide FSP oversight committees **As needed**
- Participate in annual "ride-along" with California Highway Patrol and contractor **Annually**
- Participate in FSP Technical Advisory Committee meetings **Ongoing**
- Contract and coordinate with the Sacramento Transportation Authority in monitoring FSP operator activities and performance **Ongoing**

PRODUCTS:I

- Progress reports **Quarterly**
- FSP brochures **Ongoing**
- FSP signage, driver badges, and material updates **As needed**
- FSP contract change orders **As Needed**

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL (FSP)

REVENUES		EXPENDITURES	
FSP State Allocation	~~$572,967~~ $572,430	PCTPA	~~$79,409~~ $78,738
STBG	~~$143,242~~ $143,108	FSP contractor	$625,000
		Sacramento Transportation Authority Support	$6,800
		Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	2,000
TOTAL	~~**$716,209**~~ **$715,5380**		~~**$716,209**~~ **$715,5380**
Percent of budget:	~~*6.68%*~~ *6.50%*		

WORK ELEMENT 100

SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA) ADMINISTRATION

PURPOSE: To provide staffing and administrative support for the South Placer Regional Transportation Authority.

BACKGROUND: PCTPA adopted a Regional Transportation Funding Strategy in August 2000 which included the development of a regional transportation impact fee program. PCTPA staff worked with the jurisdictions of South Placer County, as well as the development community, environmentalists, and community groups to develop a program and mechanism to implement this impact fee. The SPRTA, formed in January 2002, is the result of those efforts.

Under the Joint Powers Agreement that formed SPRTA, PCTPA is designated as the entity to provide administrative, accounting, and staffing support for the Authority. PCTPA is to be reimbursed for those staffing costs.

PCTPA and SPRTA members developed a comprehensive travel demand forecasting model (TDF) and Tier I and II Regional Impact Fee update in FY2023/24. With this major milestone successfully completed, staff will enter a maintenance mode of assisting member agencies with the implementation of the TDF model and fee program. Staff have retained an on-call contract with a consultant to assist with technical questions.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA's traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Collaborate with member jurisdictions and the State's SCIP and BOND programs to accept fee payments from those programs **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**
- Collaborate with member jurisdictions to update the JPA agreement **As needed**
- Prepare annual inflation adjustment to the SPRTA fee schedules **Annually in April**
- Prepare Annual Reports and Five-Year Reports for the SPRTA fee, per AB1600 **Annually in December**

PRODUCTS:

- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA annual Budget **June 2027**
- SPRTA annual Budget updates **As needed**
- SPRTA Cash flow/CIP projections **As needed**

WORK ELEMENT 100 (continued)
SPRTA ADMINSTRATION

- Contracts for needed services, such as traffic modeling, engineering, and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**
- Updated Joint Powers Agreement **As needed**
- Annual inflation adjustment to the SPRTA fee schedules **Each April**
- SPRTA Annual Fee Program reports **Each December**

REVENUES		EXPENDITURES	
SPRTA	~~$191,667~~ $191,167	PCTPA	~~$166,667~~ $166,167
		On-Call Model and Fee Assistance Consultant	$20,000
		Consultant - Engineer	$5,000
TOTAL	~~$191,667~~ $191,167	**TOTAL**	~~$191,667~~ $191,167
Percent of budget:	~~1.79%~~ 1.74%		

Table 1

Budget Summary

FY 2026/27

Expenditures	FY 2026/27 Amendment #1	FY 2026/27 Final	Difference
Salary	$1,045,085	$1,014,011	$31,074
Benefits	$570,329	$560,553	$9,776
Direct (Table 2)	$8,509,217	$8,264,936	$244,281
Indirect (Table 3)	$888,865	$886,987	$1,878
Total	**$11,013,496**	**$10,726,487**	**$287,009**

Revenues	FY 2026/27 Amendment #1	FY 2026/27 Final	Difference
LTF Administration	$475,000	$475,000	$0
LTF Planning	$1,362,050	$1,353,404	$8,646
Rural Planning Assistance - Formula	$581,500	$581,500	$0
Rural Planning Assistance - 2025/26 Carry-Over	$49,579	-	$49,579
ALUC Fees	$2,500	$2,500	$0
STIP Planning Funds	$210,000	$210,000	$0
CMAQ Grant - CMP	$60,000	$60,000	$0
Caltrans FSP Grants	$572,430	$572,967	($537)
STBG Funds - FSP	$143,108	$143,242	($134)
Interest	$10,000	$10,000	$0
SPRTA Administration	$191,167	$191,667	($500)
SR 65 Express Toll Lane Widening	$633,531	$634,205	($674)
SPRTA - I80/SR 65 IC	$105,145	$105,361	($216)
SPRTA - Placer Parkway	$7,521	$7,554	($32)
SPRTA - SR 65 Widening	$705,000	$706,016	($1,016)
SPRTA - I-80 Aux Lanes	$1,075,195	$1,075,332	($137)
Caltrans Reimbursement (Construction Costs WE 42)	$179,830	-	$179,830
Caltrans Reimbursement (ATP Construction Costs)	$1,200,000	$1,002,747	$197,253
CMAQ/ATP Grant - SR 49 Sidewalks	$2,845,482	$3,036,946	($191,464)
Safe Streets and Roads for All - Colfax Comp Safety Action Plan	$40,500	$100,000	($59,500)
Caltrans SHA - Placer CountyEvacuation & Transp. Reliliency Carrover	$174,288	$198,472	($24,184)
Caltrans SHA - Placer-Sacramento Gateway Plan Update Carryover	$343,771	$200,000	$143,771
Western Placer CTSA JPA Administration	$206,915	$195,168	$11,747
CTSA - Transit Planning	$113,544	$109,480	$4,064
Auburn Bike/Ped Carry-Over (WE44)	$131,621	-	$131,621
ZETCP	$30,107	$30,107	$0
Countywide Zero Emission Vehicle Infrasrucure Plan - Jurisdiction Match	$16,952	$34,013	($17,061)
Countywide Zero Emission Vehicle Infrastructure Plan	$130,846	$262,527	($131,681)
Placer County OES	$27,915	$31,754	($3,839)
Placer Sac Gateway Plan Contribution - STA	$92,971	$25,000	$67,971
LTF Carryover	$1,467,061	-	$1,467,061
Total	**$13,185,529**	**$11,354,962**	**$1,830,568**

Contingency Fund Balance	FY 2026/27 Amendment #1	FY 2026/27 Final	Difference
PCTPA	$2,197,588	$1,460,959	$736,629
Total	**$2,197,588**	**$1,460,959**	$736,629

Revenue to Expenditure Comparison	FY 2026/27 Amendment #1	FY 2026/27 Final	Difference
Surplus/(Deficit)	$1,435,404	$628,475	$806,930

Table 2
Direct Costs

FY 2026/27	FY 2026/27 Amendment #1	FY 2026/27 Final	Difference	Source
TDA Fiscal Audits (WE 11)	$55,200	$55,200	$0	LTF
Triennial Transit Performance Audits (WE 11)	-	-	$0	LTF
Federal Advocacy Services (WE 13)	$45,000	$45,000	$0	LTF
State Advocacy Services (WE 13)	$30,000	$30,000	$0	LTF
CalCOG Membership (WE 13)	$5,000	$5,000	$0	LTF
Chamber of Commerce Memberships (WE 13)	$6,200	$6,200	$0	LTF
Advocacy Expenses/Travel (WE 13)	$10,000	$10,000	$0	LTF
TNT/TMA Membership (WE 14)	$7,559	$7,559	$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	$10,000	$10,000	$0	LTF
Communications Consultant (WE 14)	$25,000	$25,000	$0	CMAQ
Rural Counties Task Force (WE 12)	$2,000	$2,000	$0	LTF
Graphics Consultant (WE14)	-	-	$0	LTF
Consulting Services - SCCP Grant Application (WE 36)	$95,000	-	$95,000	LTF
RTP Update consultant (WE 20)	$20,000	$20,000	$0	RPA/LTF
Consultant	-	-	$0	LTF/STIP
SACOG Payment (WE 20)	$350,777	$350,777	$0	RPA
ALUCP Update Consultant (WE 27)	-	-	$0	LTF
ALUC Consulting Services (WE 27)	$10,000	$10,000	$0	ALUC fees, LTF
Bicycle Map Printing, (WE 33)	$5,000	$5,000	$0	LTF
ZEV Plan Consultant (WE33)	$55,000	$216,540	($161,540)	CRP Grant
ETRP Consultant (WE34)	$200,000	$200,000	$0	$630,000
Placer County Staff (WE34)	$22,750	$22,750	$0	Communities Grant
Consultant Services (WE36)	$241,946	$200,000	$41,946	SCCG $520,000
SR 65/I80 Interchange Project Manager/Engineer (WE41)	$7,000	$7,000	$0	SPRTA
Caltrans - Construction and Support (WE41)	$60,000	$60,000	$0	SPRTA
SR 65 Consultant (WE42)	$550,000	$550,000	$0	SPRTA
Consultant - Construction Coop (WE 42)	$133,163	-	$133,163	SPRTA
Caltrans - Construction Coop (WE 42)	$46,667	-	$46,667	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	$2,600	$2,600	$0	SPRTA
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	$35,000	$35,000	$0	SPRTA
I-80 Auxiliary Lanes - Construction Capital (Caltrans) (WE43)	$1,005,280	$1,005,280	$0	SPRTA
SR 49 Sidewalk Consultant - Design & ROW (WE 44)	$200,000	$160,000	$40,000	CMAQ/LTF
SR 49 Sidewalk Consultant - Project Manager/Engineer (WE44)	$10,000	$10,000	$0	CMAQ
SR 49 Sidewalk - ROW Capital - Utility Relocation (WE 44)	$3,806,650	$3,838,480	($31,830)	CMAQ
SR 49 Sidewalk - Permit Fees (WE 44)	$5,000	$5,000	$0	CMAQ
SR 49 Sidewalk - Caltrans AAA Costs	$129,375		$129,375	CMAQ
Consultant Engineer (WE 100)	$5,000	$5,000	$0	SPRTA
Consultant - Project Manager/Engineer (WE50)	$10,000	$10,000	$0	STIP PPM
Consultant - Enviornmental, Revalidation, design, and project mana	$540,000	$540,000	$0	SPRTA
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 34, 35, 36, 40 through 48, 50,61 80)	$53,750	$42,250	$11,500	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 65, 80)	$19,500	$19,500	$0	HPP, SPRTA
CASP Consultant - Colfax	$40,000	$100,000	($60,000)	SSR4A
FSP Brochure (WE 80)	$2,000	$2,000	$0	LTF
Freeway Service Patrol Contractor (WE 80)	$625,000	$625,000	$0	Caltrans, SB1, LTF
Sacramento Transportation Authority (WE 80)	$6,800	$6,800	$0	Caltrans, SB1, LTF
Traffic Model and Fee On-Call Consultant (WE 100)	$20,000	$20,000	$0	SPRTA
TOTAL	**$ 8,509,217**	**$ 8,264,936**	**$ 244,281**	

LTF = Local Transportation Fund

CMAQ = Congestion Mitigation and Air Quality

RPA = Rural Planning Assistance Funds

STIP = State Transportation Improvement Program

FTA = Federal Transit Administration

Table 3

Indirect Cost Budget

FY 2026/27

CALTRANS ICAP INDIRECT	FY 2026/27 Amendment #1	FY 2026/27 Final	Variance	Variance %
ADVERTISING	$1,000	$1,000	$0	0.00%
COMMUNICATION	$30,000	$24,000	$6,000	25.00%
OFFICE/COMPUTER EQUIPMENT	$5,000	$5,000	$0	0.00%
SUBSCRIPTIONS	$1,000	$1,000	$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	$20,000	$20,000	$0	0.00%
FURNITURE	$5,000	$5,000	$0	0.00%
INSURANCE	$25,000	$20,000	$5,000	25.00%
LEGAL	$20,000	$15,000	$5,000	33.33%
MEMBERSHIP/TRAINING	$20,000	$20,000	$0	0.00%
OFFICE SUPPLIES	$4,000	$3,000	$1,000	33.33%
POSTAGE & DELIVERY	$2,500	$2,500	$0	0.00%
PRINTING & REPRODUCTION	$4,000	$4,000	$0	0.00%
TRAVEL/AUTO/LODGING	$3,000	$3,000	$0	0.00%
UTILITIES/MAINTENANCE	$1,000	$1,000	$0	0.00%
ACTUARIAL	$10,000	$10,000	$0	0.00%
FISCAL AUDIT	$31,700	$31,700	$0	0.00%
OFFICE SPACE	$108,370	$108,370	$0	0.00%
INDIRECT LABOR - Note 1	$557,085	$572,208	($15,122)	-2.64%
SUBTOTAL	**$848,655**	**$846,777**	**$1,878**	**0.22%**
INDIRECT COST ADJUSTMENT FROM FY 24/25	$23,210	$23,210	$0	0.00%
ICAP ALLOWABLE TOTAL	**$871,865**	**$869,987**	**$1,878**	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	$12,000	$12,000	$0	0.00%
MEETING SUPPLIES	$5,000	$5,000	$0	0.00%
SUBTOTAL	**$17,000**	**$17,000**	**$0**	**0.00%**
INDIRECT COST BUDGET TOTAL	**$888,865**	**$886,987**	**$1,878**	**0.21%**

Note 1 - Indirect Labor recalculated based on Caltrans Indirect Cost Plan directives

Table 4

Revenue - 2026/27

	Amendment #1	Current Year	Rural Planning Assistance		Caltrans Sustainable Communities - PC Evacuation & Transportation Relilience	Caltrans Sustainable Communities Placer/Sac Gateway Plan			FSP			
	Work Element	LTF	RPA	STIP	Multi-Year Grant $174,287.63	Multi-Year Grant $343,771.22	SPRTA	CMAQ	Grants	CTSA	Other	
5	Agency Admin - Indirect	$0									$ 557,085	(1)
10	Agency Admin - OWP	$30,584	$37,569									
11	TDA Implementation	$167,822										
12	Intergovernmental Coordination	$205,617		$20,000								
13	Intergovernmental Advocacy	$257,031									$10,000	(2)
14	Communications and Outreach	$120,169						$50,500				
20	SACOG/MPO Planning Integration & RTP	$913	$593,510									
23	CTSA Administration	$0								$206,915		
24	Transit Planning	$0								$113,544		
27	Airport Land Use Commission	$98,346									$2,500	(4)
33	Emission Reduction Program	$1,563						$2,000			$147,798	(10)
34	Placer County ETRP	$112,698			$174,288						$27,915	(12)
35	Rail Program	$20,586						$7,500			$0	
36	Placer-Sacramento Gateway Plan Update	$87,971				$343,771					$92,971	(13)
37	Colfax Comprehensive Safety Action Plan	$14,966									$40,500	(9)
40	Placer Parkway	$0					$7,521					
41	I-80/SR 65 Interchange Improvements	$0					$105,145					
42	SR 65 Widening	$0					$705,000				$179,830	(5)
43	I-80 Auxiliary Lanes	$0					$1,075,195					
44	SR 49 Sidewalk Gap Closure	$0						$2,845,482			$1,331,621	(3) (5)
50	Project Programming and Reporting	$13,812		$190,000							$30,107	(6)
65	SR 65 Express Toll Lane Widening	$0					$633,531					
80	Freeway Service Patrol	($0)						$0	$572,430		$143,108	(8)
100	SPRTA Administration	$0					$191,167					
	Unallocated Revenue/Reserve	###										
	Total	**###**	**$631,079**	**$210,000**	**$174,288**	**$343,771**	**$2,717,559**	**$2,905,482**	**$572,430**	**$320,459**	**$ 2,006,350**	

Notes: *(1) Work Element 05 is indirect and spread over all other work elements; (2) Estimated interest; (3) LTF Ped/Bike; (4) ALUC fees; (5) Caltrans Construction Rembursement; (6) ZETCP; ~~(7) Local Agency Funding;~~ (8) STBG Funds; (9) Safe Streets & Roads Grant; ~~(10) Carbon Reduction Program Grant & Jurisdiction match; (11) Caltrans Sustainable Communities, total grant award $630,000 (198,472 Remaining)~~, (12) Placer County OES Match '(13) STA Match for Placer/Sac Gateway Plan Update*

Table 5

Expenditures - 2026/27 OWP Amendment #1

		PY	Staff	Caltrans ICAP rate Indirect	Total Rate (see Table 3) Indirect	SACOG	Caltrans Construction Costs	Consulting	Legal	Other		Total
5	Agency Admin - Indirect	1.55	$557,085								(1)	$557,085
10	Agency Administration: OWP	0.12	$43,963	$15,020	$9,170							$68,153
11	TDA Implementation	0.22	$71,680	$24,490	$14,951			$55,200	$500	$1,000	(6)	$167,822
12	Intergovernmental Coordination	0.30	$128,120	$43,773	$26,724					$27,000	(6),(7)	$225,617
13	Intergovernmental Advocacy	0.24	$110,196	$37,649	$22,985			$75,000		$21,200	(3),(8),(10)	$267,031
14	Communications and Outreach	0.19	$82,639	$28,234	$17,237			$25,000		$17,559	(2),(9)	$170,669
20	SACOG/MPO Planning Integration & RTP	0.38	$135,235	$46,204	$28,208	$350,777		$20,000	$1,000	$13,000	(6)	$594,423
23	CTSA Administration	0.36	$133,473	$45,602	$27,840							$206,915
24	Transit Planning	0.21	$72,920	$24,914	$15,210					$500	(6)	$113,544
27	Airport Land Use Commission	0.16	$57,634	$19,691	$12,022			$10,000	$1,000	$500	(6)	$100,846
33	Emission Reduction Program	0.18	$57,321	$19,584	$11,956			$55,000		$7,500	(6)(13)	$151,361
34	Placer County ETRP	0.19	$58,153	$19,868	$12,130			$200,000		$24,750	(5),(6)	$314,901
35	Rail Program	0.05	$17,472	$5,970	$3,644				$500	$500	(6)	$28,086
36	Placer-Sacramento Gateway Plan Update	0.33	$120,315	$41,106	$25,096			$336,946		$1,250	(6)	$524,713
37	Colfax Comprehensive Safety Action Plan	0.04	$9,654	$3,298	$2,014			$40,000		$500	(6)	$55,466
40	Placer Parkway	0.01	$3,239	$1,107	$676			$0	$2,000	$500	(6)	$7,521
41	I-80/SR 65 Interchange Improvements	0.06	$22,993	$7,856	$4,796		$60,000	$7,000	$2,000	$500	(6)	$105,145
42	SR 65 Widening	0.28	$99,662	$34,050	$20,788		$46,667	$683,163	-	$500	(6)(14)	$884,830
43	I-80 Auxiliary Lanes	0.05	$19,555	$6,681	$4,079		$1,005,280	$35,000	$1,000	$3,600	(6)(14)	$1,075,195
44	SR 49 Sidewalk Gap Closure	0.04	$11,339	$3,874	$2,365		$3,936,025	$210,000	$7,500	$6,000	(6)(14)	$4,177,103
50	Project Programming and Reporting	0.42	$143,796	$49,129	$29,994			$10,000		$1,000	(6)	$233,919
65	SR 65 Express Toll Lane Widening	0.15	$58,075	$19,842	$12,114			$540,000	$3,000	$500	(6)	$633,531
80	Freeway Service Patrol	0.17	$50,791	$17,353	$10,594			$625,000	$1,000	$10,800	(4),(6),(11)	$715,538
100	SPRTA Administration	0.32	$107,188	$36,621	$22,358			$25,000				$191,167
	Total	**6.00**	**$1,615,414**	**$551,916**	**$336,949**	**$350,777**	**$5,047,972**	**$2,952,309.00**	**$19,500.00**	**$138,659.00**	**$0.00**	**$11,013,496**

* Items billed through Caltrans exclude "unallowable" indirect costs, which is primarily agency rent. See Table 3.

Notes: (1) WE 05 is indirect and proportionally spread over all other work elements; (2) Includes $6,720 payment to TNT/TMA for outreach in Tahoe area; (3) travel and conference expenses (4) FSP brochure; (5) Placer County Staff; (6) meetings, travel and notifications; (7) Rural Counties Task Force membership; (8) chamber of commerce memberships; (9) meetings, travel and postage; (10) CalCOG membership; (11) STA Payment; (12) PCN and CalACT memberships; (13) Bike Map printing; (14) Permit Fees

Table 6
Summary of Staff Hours and Costs
FY 2026/27

	Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
Agency Administration: Indirect	3224	25.83%	1.55		$557,085	25.64%
Agency Admin - OWP	246	1.97%	0.12		$43,963	2.02%
TDA Implementation	450	3.61%	0.22		$71,680	3.30%
Intergovernmental Coordination	620	4.97%	0.30		$128,120	5.90%
Intergovernmental Advocacy	500	4.01%	0.24		$110,196	5.07%
Comm/Outreach	405	3.25%	0.19		$82,639	3.80%
SACOG/MPO Plan Integration and Support	790	6.33%	0.38		$135,235	6.22%
CTSA Administration	750	6.01%	0.36		$133,473	6.14%
South Placer Transit Project	430	3.45%	0.21		$72,920	3.36%
ALUC/Aviation Planning	324	2.60%	0.16		$57,634	2.65%
Emission Reduction Program	375	3.00%	0.18		$57,321	2.64%
Placer County Evacuation & Transportation Resiliency Plan	385	3.08%	0.19		$58,153	2.68%
Rail Program	106	0.85%	0.05		$17,472	0.80%
Placer-Sacramento Gateway Plan	678	5.43%	0.33		$120,315	5.54%
Colfax Comprehensive Safety Action Plan	80	0.64%	0.04		$9,654	0.44%
Placer Parkway EIR	25	0.20%	0.01		$3,239	0.15%
I-80/SR 65 Interchange	130	1.04%	0.06		$22,993	1.06%
SR 65 Widening	580	4.65%	0.28		$99,662	4.59%
I-80 Auxiliary Lanes	108	0.87%	0.05		$19,555	0.90%
SR 49 Sidewalks	78	0.63%	0.04		$11,339	0.52%
Project Programming and Reporting	866	6.94%	0.42		$143,796	6.62%
SR 65 Express Toll Lane Widening	302	2.42%	0.15		$58,075	2.67%
Freeway Service Patrol	358	2.87%	0.17		$50,791	2.34%
SPRTA Administration	670	5.37%	0.32		$107,188	4.93%
Total	**12,480**	**100.0%**	**6.00**		**$2,172,499**	**100.0%**



Placer County Transportation Planning Agency

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