

FY 2024-25 Overall Work Program

	Funds Available by Revenue Source																			
	MCTC	Other	Total	MCTC LTF	SB 125 Transit Funding Program	Member Assessment	MCTA	STIP PPM	SJV REAP Housing 1.0	REAP 2.0	SB-1 Sustainable Communities Formula	SB-1 Sustainable Communities Competitive <i>(For illustrative purposes only)</i>	SB-1 Climate Adaption Competitive <i>(For illustrative purposes only)</i>	FHWA PL	Complete Streets PL	FHWA PL Carryover 23-24	FHWA PL Carryover 22 23	FTA 5303	FTA 5303 Carryover 23-24	Total
	Carryover Prior Years			85,979	0	0	0	0	1,237	4,136	327,753	450,000		0	0	136,186	37,170	0	14,929	607,390
	Current Year Allocation			331,119	188,112	114,000	377,473	107,000	91,961	23,264	172,800	3,000,000		763,157	19,568	0	0	68,122	0	2,256,576
	Carryover to Future Year			(6,237)	(3,309)	(797)														
Total Available Funds	1,480,363	1,373,260	2,853,623	410,861	184,803	113,203	377,473	107,000	93,198	27,400	500,553	450,000	3,000,000	763,157	19,568	136,186	37,170	68,122	14,929	2,853,623

4/19/2025 16:06		Expenditures by Agency			Expenditures by Revenue Source																		
Work Element Description		MCTC	Other	Total	MCTC LTF	Federal Carryover Match -LTF	SB 125 Transit Funding Program	Member Assessment	MCTA	STIP PPM	Federal Carryover Match - PPM	SJV REAP Housing 1.0	REAP 2.0	SB-1 Sustainable Communities Formula	SB-1 Sustainable Communities Competitive (For illustrative purposes only)	SB-1 Climate Adaption Competitive (For illustrative purposes only)	FHWA PL	Complete Streets PL	FHWA PL Carryover 23-24	FHWA PL Carryover 22-23	FTA 5303 Carryover 23-24	Total	
101	Regional Transportation Plan	167,970	49,900	217,870	0					18,236	6,754						140,756		19,326	32,798		217,870	
102	Regional Housing Planning Program - REAP 1.0	2,315	91,961	94,276	1,078					0		93,198					0					94,276	
102.1	Regional Early Action Planning Grants of 2021 (REAP) 2.0	27,400		27,400	0					0			27,400				0					27,400	
104	F Oakhurst Multimodal Corridor Study FY 22-23	4,502	180,000	184,502	21,162					0				163,340	450,000		0					184,502	
105	F Regional Growth Forecast FY 23-24	2,510	65,000	67,510	7,744					0				59,766			0					67,510	
106	F Sustainable Communities Strategy (SCS) Development FY 23-24	4,000	114,206	118,206	13,559					0				104,647			0					118,206	
106.1	F Sustainable Communities Strategy (SCS) Development FY 24-25	11,145	184,043	195,188	22,388					0				172,800			0					195,188	
107	C V-TRANSFRM Study	4,745		4,745	4,745					0						3,000,000	0					4,745	
201	Transit Planning	93,811		93,811	8,826	1,934				0							0				68,122	14,929	93,811
202	Rail Planning	30,544		30,544	30,544					0							0						30,544
301	Active Transportation Planning - CS	110,800		110,800	0					12,709							78,523	19,568					110,800
401	Routes, Corridors, and Routes of Regional Significance	50,774		50,774	5,257	567				0							40,578			4,372			50,774
501	Transportation Program Development	168,371		168,371	19,312					0							149,059						168,371
502	Project Coordination & Financial Programming	37,385		37,385	0					37,385							0						37,385
601	Travel Demand Model Management	70,691	52,700	123,391	8,108	6,045				0							62,583		46,655				123,391
602	Air Quality Modeling	72,144	9,000	81,144	0					8,275	1,032						63,869		7,968				81,144
603	GIS and Mapping Resources	126,430	8,400	134,830	0					14,513	952						112,017		7,348				134,830
604	Performance Management and Data Development	45,103		45,103	5,173	0				0							39,930						45,103
605	Regional Traffic Monitoring Program	8,610	15,000	23,610	0	0				988	1,720						7,622		13,280				23,610
701	Public Participation Program	38,382	47,000	85,382	4,402	5,391				0							33,980		41,609				85,382
801	Transportation Funds Admininstration	91,040	29,500	120,540	120,540					0							0						120,540
802	SB 125 Transit Program	24,803	160,000	184,803	0		184,803			0							0						184,803
901	Lobbying	12,203	101,000	113,203	0			113,203		0							0						113,203
902	Other Activities	96,536	27,550	124,086	124,086					0							0						124,086
1001	Overall Work Program	38,676		38,676	0					4,436							34,240						38,676
1101	MCTA Administration	139,473	238,000	377,473	0				377,473	0							0						377,473
Total Expenditures		1,480,363	1,373,260	2,853,623	396,924	13,937	184,803	113,203	377,473	96,542	10,458	93,198	27,400	500,553	450,000	3,000,000	763,157	19,568	136,186	37,170	68,122	14,929	2,853,623
					410,861					107,000							956,081			83,051			