

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 (For illustrative purposes only)	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	380,542	107,000	0	0	172,800		785,849	20,150	0	0	69,272	0	2,168,844
Carryover to Future Year						(3,230)													(3,230)
Total Available Funds	1,487,700	1,285,304	2,773,004	417,098	188,112	110,770	380,542	107,000	1,237	4,136	500,553	450,000	785,849	20,150	136,186	37,170	69,272	14,929	2,773,004

10/17/2024 22:56 Work Element Description	Expenditures by Agency				Expenditures by Revenue Source																
	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)	FHWA PL	Complete Streets PL	FHWA PL Carryover 23-24	FHWA PL Carryover 22-23	FTA 5303	FTA 5303 Carryover 23-24	Total
101 Regional Transportation Plan	183,544	50,000	233,544	0					19,468	7,320					150,260		19,326	37,170			233,544
102 Regional Housing Planning Program - REAP 1.0	1,237	0	1,237	0					0		1,237				0						1,237
102.1 Regional Early Action Planning Grants of 2021 (REAP) 2.0	4,136		4,136	0					0			4,136			0						4,136
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	11,140	184,048	195,188	22,388					0				172,800		0						195,188
201 Transit Planning	95,110		95,110	8,975	1,934				0						0				69,272	14,929	95,110
202 Rail Planning	33,983		33,983	33,983					0						0						33,983
301 Active Transportation Planning - CS	90,635		90,635	0					10,396						60,089	20,150					90,635
401 Routes, Corridors, and Routes of Regional Significance	40,930		40,930	4,695	0				0						36,235						40,930
501 Transportation Program Development	174,667		174,667	20,034					0						154,633						174,667
502 Project Coordination & Financial Programming	35,191		35,191	0					35,191						0						35,191
601 Travel Demand Model Management	72,100	52,700	124,800	8,270	6,045				0						63,830		46,655				124,800
602 Air Quality Modeling	82,072	9,000	91,072	0					9,414	1,032					72,658		7,968				91,072
603 GIS and Mapping Resources	131,123	8,300	139,423	0					15,040	952					116,083		7,348				139,423
604 Performance Management and Data Development	48,070		48,070	5,514	0				0						42,556						48,070
605 Regional Traffic Monitoring Program	12,942	15,000	27,942	0	0				1,484	1,720					11,458		13,280				27,942
701 Public Participation Program	44,711	47,000	91,711	5,128	5,391				0						39,583		41,609				91,711
801 Transportation Funds Administration	86,157	29,500	115,657	115,657					0						0						115,657
802 SB 125 Transit Program	28,112	160,000	188,112	0		188,112			0						0						188,112
901 Lobbying	10,770	100,000	110,770	0			110,770		0						0						110,770
902 Other Activities	110,069	26,550	136,619	136,619					0						0						136,619
1001 Overall Work Program	43,447		43,447	0					4,983						38,464						43,447
1101 MCTA Administration	136,542	244,000	380,542	0			380,542		0						0						380,542
Total Expenditures	1,487,700	1,285,304	2,773,004	403,728	13,370	188,112	110,770	380,542	95,976	11,024	1,237	4,136	500,553	450,000	785,849	20,150	136,186	37,170	69,272	14,929	2,773,004
				417,098					107,000							979,355			84,201		