

ATTACHMENT A: High Desert Corridor Joint Powers Authority Budget Request

			Cash Flow by Quarter			
Category	Description	Total FY 23	FY23 Q1	FY23 Q2	FY23 Q3	FY23 Q4
1	Complete NEPA Re-evaluation/RE-validation and Record of Decision (ROD)	\$ 625,000	\$ 375,000	\$ 250,000		
2	Conclude Surface Transportation Board	\$ 20,000	\$ 15,000	\$ 5,000		
3	Grant Funding Application Assistance/CEQA Concurrence	\$ 55,000	\$ 40,000	\$ 15,000		
4	Coordination Meetings for NEPA Environmental Review and Service Development Plan	\$ 45,000	\$ 35,000	\$ 10,000		
5	HDC JPA Management: Executive Management, Equity Focused Planning and Engagement, and JPA Restructuring and Outreach					
5.1	Executive Management, Equity Focused Planning and Administration	\$ 275,000	\$ 68,750	\$ 68,750	\$ 68,750	\$ 68,750
5.2	Equity Focus Stakeholder Engagement	\$ 125,000	\$ 25,000	\$ 25,000	\$ 12,500	\$ 12,500
5.3	Planning & Administration Staff Support	\$ 91,500	\$ 25,000	\$ 25,000	\$ 28,250	\$ 28,250
	Total Budget Request	\$ 1,236,500	\$ 601,250	\$ 416,250	\$ 109,500	\$ 109,500