

FY 2025-26 OWP Work Elements			DRAFT Budget Summary by Work Element and Funding Source														Total DRAFT Budget		
			LTF	HCAOG Reserves	PPM	Carbon Reduction Program	(ESTIMATED) FY 25-26 RPA	(Carryover) FY 24-25 RPA	(Carryover) RPA Discretionary Grant	(Carryover) FY 24-25 Sustainable Communities STP Grant	Local Match Regional Entities (STPG)	TIRCP Grant (HTA)	TIRCP SB 125	REAP 2.0 Grant	Safe Streets and Roads for All Grant	STPG (PAACT)		Local Match (PAACT)	SAFE
1	SAFE Program	DRAFT Feb 2025															138,375	138,375	
2	Regional Planning & Intergovernmental Coordination	DRAFT Feb 2025	7,549	5,000		110,115												122,663	
3	OWP Programming	DRAFT Feb 2025	500	3,748		43,297											500	48,045	
4	Planning Programming State Funds	DRAFT Feb 2025			72,070	200,000	12,259											284,329	
5	Project Delivery and Oversight	DRAFT Feb 2025			29,484													29,484	
6	Overhead Costs	DRAFT Feb 2025	345,744	15,609													10,000	371,353	
7	Research, Collaboration/Transp Planning Grant Dev	DRAFT Feb 2025		2,545		29,957												32,503	
8	Public Outreach	DRAFT Feb 2025		636		25,495												26,131	
9	Training	DRAFT Feb 2025	9,615	2,545														12,161	
10	TDA Fund Management	DRAFT Feb 2025	126,248															126,248	
11	Regional Transportation Plan	DRAFT Feb 2025		17,418		61,607												79,025	
12	Unmet Transit Needs	DRAFT Feb 2025				18,748												18,748	
13	Active Transportation and Safety	DRAFT Feb 2025		2,445		29,654												32,099	
14	Global Climate Change - Sea Level Rise	DRAFT Feb 2025		161,345		1,264												162,609	
15	Vibrant Neighborhoods/Land Use Connections	DRAFT Feb 2025		7,436		14,238												21,674	
16	RTP Equity and Relationship Building	DRAFT Feb 2025		1,273		16,394												17,667	
17	TIRCP/HTA Grant	DRAFT Feb 2025								150,000								150,000	
18	SB 125: Formula Based TIRCP and ZETCP	DRAFT Feb 2025									30,000							30,000	
19	BLANK	DRAFT Feb 2025																-	
20	Multimodal and Vibrant Neighborhood Planning	DRAFT Feb 2025							196,500	35,000								231,500	
21	REAP 2.0: McKinleyville Microtransit and We Are UP	DRAFT Feb 2025	10,344										1,496,467					1,506,811	
22	Safe Streets and Roads for All	DRAFT Feb 2025			20,446									400,000				420,446	
23	Siting Analysis for North State Hydrogen Fueling Station Network	DRAFT Feb 2025						200,000										200,000	
24	PAACT	DRAFT Feb 2025				36,972										345,187	10,850	393,010	
Total			500,000	220,000	122,000	200,000	400,000	-	200,000	196,500	35,000	150,000	30,000	1,496,467	400,000	345,187	10,850	148,875	\$ 4,454,879