

FY 2025-26 OWP Work Elements		DRAFT Budget Summary by Work Element and Funding Source																	
		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	Total DRAFT Budget	
1	SAFE Program	DRAFT Feb 2025															153,332	153,332	
2	Regional Planning & Intergovernmental Coordination	DRAFT Feb 2025	5,549			119,919												125,468	
3	OWP Programming	DRAFT Feb 2025	500			47,045											500	48,045	
4	Planning Programming State Funds	DRAFT Feb 2025			72,070													84,329	
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				33,503												33,503	
8	Public Outreach	DRAFT Feb 2025		636		25,495												26,131	
9	Training	DRAFT Feb 2025	9,615			5,545												15,161	
10	TDA Fund Management	DRAFT Feb 2025	126,248															126,248	
11	Regional Transportation Plan	DRAFT Feb 2025		11,256		73,335												84,591	
12	Unmet Transit Needs	DRAFT Feb 2025				17,040												17,040	
13	Active Transportation and Safety	DRAFT Feb 2025		2,445		27,946												30,391	
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	1,000	7,436		14,738												23,174	
16	RTP Equity and Relationship Building	DRAFT Feb 2025	1,000	1,273		16,894												19,167	
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	Regional Zero Emission Fleet Transition and Infrastructure Plan	DRAFT Feb 2025				200,000	11,227											211,227	
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				60,291										345,192	10,850	416,333	
<b>Total</b>			500,000	200,000	122,000	200,000	466,500	-	200,000	196,500	35,000	150,000	30,000	1,496,467	400,000	345,192	10,850	163,832	\$ 4,516,341