

FY 2023-24 OWP Work Elements		Budget Summary by Work Element and Funding Source														Total Adopted Budget			
		LTF	STA	PPM	Carbon Reduction Program	FY 24-25 RPA	FY 23-24 RPA (Carryover)	FY 24-25 RPA Discretionary Grant	Sustainable Community (STP) Grant	Sustainable Community (STP) Grant	Local Match Regional Entities (STPG)	TIRCP Grant (HTA)	TIRCP SB 125	REAP 1.0 Grant (Carryover)	REAP 2.0 Grant		Safe Streets and Roads for All Grant	SAFE	
1	SAFE Program	Adopted April 18, 2024															357,017	357,017	
	Amendment #1																205,000	205,000	
2	Regional Planning & Intergovernmental Coordination	Adopted April 18, 2024		1,000				117,400										118,400	
	Amendment #1		13,525					145,500										159,025	
3	OWP Programming	Adopted April 18, 2024		500				34,400								500		35,400	
	Amendment #1		500					33,200										34,200	
4	Planning Programming State Funds	Adopted April 18, 2024		1,500				48,100										49,600	
	Amendment #1		-		58,800	300,000		7,900										366,700	
5	Project Delivery and Oversight	Adopted April 18, 2024		5,100				36,900										42,000	
	Amendment #1		-					11,200										11,200	
6	Overhead Costs	Adopted April 18, 2024		341,400				31,000									10,000	382,400	
	Amendment #1		360,625														10,000	370,625	
7	Research, Collaboration/Transp Planning Grant Dev	Adopted April 18, 2024						32,500										32,500	
	Amendment #1							28,400										28,400	
8	Public Outreach	Adopted April 18, 2024						20,000										20,000	
	Amendment #1							21,000										21,000	
9	Training	Adopted April 18, 2024		18,000				1,800										19,800	
	Amendment #1							14,600										14,600	
10	TDA Fund Management	Adopted April 18, 2024		86,100	70,000													156,100	
	Amendment #1			72,600														72,600	
11	Regional Transportation Plan	Adopted April 18, 2024			2,100			12,400										14,500	
	Amendment #1							12,100										12,100	
12	Unmet Transit Needs	Adopted April 18, 2024						10,500										10,500	
	Amendment #1							22,300										22,300	
13	Active Transportation and Safety	Adopted April 18, 2024						34,500										34,500	
	Amendment #1							34,300										34,300	
14	Global Climate Change - Sea Level Rise	Adopted April 18, 2024						12,000										12,000	
	Amendment #1							11,400										11,400	
15	Vibrant Neighborhoods and Land Use Connections	Adopted April 18, 2024						13,400										13,400	
	Amendment #1							11,300										11,300	
16	RTP Equity and Relationship Building	Adopted April 18, 2024		10,700														10,700	
	Amendment #1							9,600										9,600	
17	TIRCP/HTA Grant	Adopted April 18, 2024										193,999						193,999	
	Amendment #1											193,550						193,550	
18	SB 125: TIRCP and ZETCP	Adopted April 18, 2024											10,323					10,323	
	Amendment #1												9,382					9,382	
19	Regional Housing Planning (AB 101 - SB 102)	Adopted April 18, 2024												200,000				200,000	
	Amendment #1													368,000				368,000	
20	Multimodal and Vibrant Neighborhood Planning (Caltrans STPG)	Adopted April 18, 2024							241,932		38,646							280,578	
	Amendment #1								241,932		38,646							280,578	
21	REAP 2.0: McKinleyville Microtransit and We Are UP	Adopted April 18, 2024													1,731,835			1,731,835	
	Amendment #1		2,450												1,731,835			1,734,285	
22	Safe Streets and Roads for All	Adopted April 18, 2024				30,000										237,000		267,000	
	Amendment #1					30,000										237,000		267,000	
23	Siting Analysis for North State Hydrogen Fueling Station Network	Adopted April 18, 2024																	
	Amendment #1								222,000									222,000	
Total			464,300		100,000	300,000	337,000		222,000	241,932		38,646	193,550	9,382	368,000	1,731,835	237,000	215,500	\$ 4,459,145