

FY 2024-25 OWP Work Elements		Budget Summary by Work Element and Funding Source												
		LTF	STA	PPM	FY 24-25 RPA	(Carryover) FY 23-24 RPA	Sustainable Communities STP Grant	TIRCP Grant (HTA)	TIRCP SB 125	REAP 1.0 Grant (carryover)	REAP 2.0 Grant	Safe Streets and Roads for All Grant	SAFE	Total DRAFT Budget
1	SAFE Program												357,017.00	357,017
2	Regional Planning & Intergovernmental Coordination	1,000			117,400									118,400
3	OWP Programming	500			34,400							500		35,400
4	Planning Programming State Funds	1,500			48,100									49,600
5	Project Delivery and Oversight			6,900										6,900
6	Overhead Costs	341,400		31,000								10,000		382,400
7	Research, Collaboration/Transp Planning Grant Dev				32,500									32,500
8	Public Outreach				20,000									20,000
9	Training	18,000			1,800									19,800
10	TDA Fund Management	86,100	70,000											156,100
11	Regional Transportation Plan				12,400									12,400
12	Unmet Transit Needs				10,500									10,500
13	Active Transportation and Safety				34,500									34,500
14	Global Climate Change - Sea Level Rise				12,000									12,000
15	Vibrant Neighborhoods/Land Use Connections				13,400									13,400
16	RTP Equity and Relationship Building	10,700		2,100.00										12,800
17	TIRCP/HTA Grant							193,999						193,999
18	SB 125: Formula Based TIRCP and ZETCP								10,323					10,323
19	Regional Housing Planning (AB 101 - SB 102)									200,000				200,000
20	Multimodal and Vibrant Neighborhood Planning						241,932							241,932
21	REAP 2.0: McKinleyville Microtransit and We Are UP										1,731,835			1,731,835
22	Safe Streets and Roads for All			30,000								237,000		267,000
23	Local Match Contingency	5,100		30,000										35,100
Total		464,300	70,000	100,000	337,000	-	241,932	193,999	10,323	200,000	1,731,835	237,000	367,517	\$ 3,953,906