

| FY 2023-24 OWP Work Elements | | Budget Summary by Work Element and Funding Source | | | | | | | | | | | | | | | | | |
|------------------------------|--|---|---------|--------|--------------------------|--------------|--------------------------|----------------------------------|-----------------------------------|---|--------------------------------------|-------------------|--------------|----------------------------|----------------|--------------------------------------|---------|----------------------|--------------|
| | | 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 | (Carryover) 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 | Total Adopted Budget | |
| 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 | | | | | | | | | 500 | 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 | | | | | | | 28,480 | | | | | | | | | | 28,480 | |
| 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 |