

FY 2023-24 OWP Work Elements		Budget Summary by Work Element and Funding Source													Total Adopted Budget
		LTF	STA	PPM	CRRSAA (PPM)	FY 22/23 RPA	FY 22/23 RPA (Carryover)	Sustainable Community (STP) Grant	TIRCP/HTA Grant	TIRCP SB 125	REAP 1.0 Grant (Carryover)	REAP 2.0 Grant	SAFE		
1	SAFE Program	Adopted April 2023												544,000	544,000
	Amendment #1														
2	Regional Planning & Intergovernmental Coordination	Adopted April 2023						-130,700							-130,700
	Amendment #1							120,600	10,377.00						130,977
3	OWP Programming	Adopted April 2023	-1,000					-44,280						-2,000	-47,280
	Amendment #1		500					43,900						2,000	46,400
4	Planning Programming State Funds	Adopted April 2023	-1,150		-3,690			-59,180							-64,020
	Amendment #1		1,150					63,360							64,510
5	Project Delivery and Oversight	Adopted April 2023						-21,800							-21,800
	Amendment #1							7,000							7,000
6	Overhead Costs	Adopted April 2023	-396,000											-10,000	-406,000
	Amendment #1		420,498		50,000									10,000	480,498
7	Research, Collaboration/Transp Planning Grant Dev	Adopted April 2023						-16,596							-34,196
	Amendment #1							6,700							29,800
8	Public Outreach	Adopted April 2023						-12,370							-12,370
	Amendment #1							16,760							16,760
9	Training	Adopted April 2023						-16,200							-16,200
	Amendment #1								16,721						16,721
10	TDA Fund Management	Adopted April 2023	-84,750												-84,750
	Amendment #1		80,500	14,982											95,482
11	Regional Transportation Plan	Adopted April 2023						-9,600							-9,600
	Amendment #1							10,000							10,000
12	Unmet Transit Needs	Adopted April 2023						-12,700							-12,700
	Amendment #1							10,700							10,700
13	Active Transportation and Safety	Adopted April 2023	-17,100					-25,040							-42,140
	Amendment #1							10,000							37,040
14	Global Climate Change - Sea Level Rise	Adopted April 2023						-10,300							-10,300
	Amendment #1							12,800							12,800
15	Vibrant Neighborhoods and Land Use Connections	Adopted April 2023						-11,500							-11,500
	Amendment #1							3,000							13,500
16	RTP Equity and Relationship Building	Adopted April 2023						-16,100							-16,100
	Amendment #1							15,000							15,000
17	TIRCP/HTA Grant	Adopted April 2023												-80,000	-80,000
	Amendment #1													51,600	51,600
18	SB 125: TIRCP and ZETCP	Adopted April 2023													-
	Amendment #1													11,162	11,162
19	Regional Housing Planning (AB 101 - SB 102)	Adopted April 2023												-400,000	-400,000
	Amendment #1													428,098	428,098
20	Multimodal and Vibrant Neighborhood Planning (Caltrans STPG)	Adopted April 2023													-
	Amendment #1		5,500											43,335	48,835
21	REAP 2.0: McKinleyville Microtransit and We Are UP	Adopted April 2023													-
	Amendment #1		5,500											3,002	8,502
	Local Match Contingency	Adopted April 2023						-29,344							-29,344
	Amendment #1							29,726							29,726
Total			513,648	14,982	123,186	16,721	337,000	10,377	43,335	51,600	11,162	428,098	3,002	556,000	\$ 2,109,111