

## BUDGET SUMMARY REVIEW

<b>Local</b>	LTF	<del>615,000</del> <u>680,776</u>	The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales and transit performance. FY 2022-23: \$600,000 FY 2021-22 Carryover: \$ <del>80,776</del> <u>15,000</u>
	STA	130,000	The TDA established two funding sources, the LTF and the State Transit Assistance (STA). The STA funds are appropriated through the State Controller's Office and allocated by formula to planning agencies for public transit purposes. FY 2022-23: \$130,000
	SAFE	551,000	Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County. FY 2022-23: \$ <del>215,560</del> <u>551,000</u> <u>FY 2021-22 Carryover: \$335,440</u>

The commitment from local funding sources for the FY 2022-23 OWP totals \$~~1,296,000~~ 1,361,776 (53%)

<b>State</b>	PPM	<del>110,000</del> <u>137,645</u>	Planning, Programming & Monitoring (PPM): In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02 up to 5% of Humboldt County's Regional Choice (SB 45) funds are utilized for eligible PPM activities. FY 2022-23: \$100,000 <u>FY 2020-21 Carryover: \$3,550</u> FY 2021-22 Estimated Carryover: \$ <del>34,095</del> <u>10,000</u>
	RPA	<del>337,000</del> <u>341,998.08</u>	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2022-23: \$337,000 FY 2021-22 Carryover: \$ <u>4,998.08</u>
	CRRSAA	<del>63,000</del> <u>64,000</u>	Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) FY 2022-23: \$ <u>64,000</u> <del>63,000</del>
	<b>CRRSAA (STIP)</b>	<b>19,407</b>	Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) STIP. This portion of funds will fund the Pavement Management Program (PMP) for the Native American Tribes evaluate roadway pavement conditions in the region. and prioritize their maintenance, rehabilitation, and reconstruction needs. FY 2022-23 \$19,407
	<b>RSTP (Tribe Portion)</b>	<b>3,593</b>	Regional Surface Transportation Program (RSTP). The Native American RSTP Set-aside will be used to help fund the PMP. FY 2022-23 \$3,593

The commitment from State funding sources for the FY 2022-23 OWP totals \$~~566,643~~ 510,000 (21%)

Grants	REAP Grant	<p style="text-align: center;"><del>746,906</del> <u>622,089</u></p>	<p>Regional Early Action Plan (REAP): The REAP grant program, available through Senate Bill (SB) 113 and Assembly Bill (AB) 101, have made funds available to accelerate housing production in California for local agencies to facilitate compliance with for the Regional Housing Needs Assessment Plan. FY 2021-22 Carryover: \$ <del>622,089</del> <u>746,906</u></p>
	<u>TIRCP</u>	<p style="text-align: center;"><u>45,000</u></p>	<p><u>Transit and Intercity Rail Capital Program (TIRCP): The Humboldt Transit Authority (HTA) was awarded grant funds to expand transit service, introduce zero-emission fleet, build a hydrogen transit station and housing center in downtown Eureka. HCAOG will be assisting with the coordination and outreach efforts for this project. TIRCP FY 22-23 \$45,000</u></p>

The commitment from Grant funding sources for the FY 2021-22 OWP totals \$ ~~667,089~~ 746,906 (26%)