

BUDGET SUMMARY REVIEW

The commitment from local and regionally administered funding sources for the FY 2024-25 OWP Amendment #1A totals \$ ~~882,747~~ 880,252 (1713%)

Local and Regionally Administered	LTF	464,300	<p>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.</p> <p>FY 2024-25: \$464,300</p>
	SAFE	319,300 <u>366,832</u>	<p>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.</p> <p>FY 2024-25: \$ 319,300 <u>134,300</u></p> <p><u>FY 2023-24 Carryover: \$232,531.83</u></p>
	Local Match Regional Entities (STPG WE 20)	38,646 <u>41,120</u>	<p>Regional entities will be providing a local match for WE 20: STPG Humboldt Multimodal & Vibrant Neighborhoods Planning.</p> <p>FY 2024-25: \$38,646 <u>41,120</u></p>
	Local Match Regional Entities (PAACT WE 24)	60,500 <u>8,000</u>	<p>Regional entities will be providing a local match for WE 24: STPG Partnering Assets and Authorities for Comprehensive Transit. \$52,500 in local match has been secured from regional entities for next fiscal year.</p> <p>FY 2024-25: \$8,000</p> <p><u>Future FY's: \$52,500</u></p>

The commitment from State funding sources for the FY 2024-25 OWP totals \$ ~~799,237~~ 766,305 (12%)

State	PPM	117,373	<p>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.</p> <p>FY 2024-25: <u>\$100,000</u></p> <p><u>FY 2023-24 Carryover: \$17,373</u></p>
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	Carbon Reduction Program	300,000 <u>267,068</u>	The CRP is a new funding source that was created through the Infrastructure Investment and Jobs Act (IIJA) and makes funding available for projects that support the "Three Pillars" which are zero-emission vehicles and infrastructure, active transportation, and rail and transit. The total CRP funds for our region over a 5-year period is \$1,255,104, with \$499,077 available for immediate programming. For an initial project under the CRP HCAOG will be hiring a consultant to prepare a regional zero emission fleet transition plan that will include a plan for each jurisdiction. FY 2024-25: \$ 300,000 <u>267,068</u>
	RPA	362,457	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2024-25: \$ 362,457 <u>337,000</u> <u>FY 2023-24 Carryover: \$25,457</u>
	CRRSAA (PPM)	19,407	CRRSAA (PPM) carryover from previous fiscal year will fund Tribal pavement management program activities. FY 2024-25: \$19,407

The commitment from Grant funding sources for the FY 2024-25 OWP totals \$ ~~3,461,150~~ 4,977,040 (6775%)

Grants	Sustainable Communities (STP) Grant	275,621	HCAOG was awarded a Sustainable Transportation Planning Grant (a competitive grant program administered by Caltrans) to complete the Humboldt Multimodal and Vibrant Neighborhoods Planning project. The project will occur over 3 years. FY 2024-25 <u>2023-24 Carryover</u> : \$ 275,621
	TIRCP/HTA Grant	175,226 <u>334,252</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 for the project. FY 2024-25: \$ 175,226 <u>334,252</u>

	SB 125 Formula TIRCP/ ZETCP	<p>5,109 <u>40,000</u></p>	<p>SB 125, approved with the Budget Act of 2023, is a new program that provides formula funding to be administered by RTPA's for transit operations and capital projects that will help to increase ridership and reduce greenhouse gas emissions. Approximately \$16.9 million will come to the region over a 4-year period, with a maximum of 5% set aside for HCAOG to use for administration.</p> <p>FY 2024-25: \$ 5,109 <u>40,000</u></p>
	REAP 1.0	<p>347,859 <u>446,260</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.</p> <p><u>FY 2024-25: \$99,000</u></p> <p>FY 2023-24 Carryover: \$ 347,859 <u>347,260</u></p>
	REAP 2.0	<p>1,731,835 <u>2,699,407</u></p>	<p>REAP 2.0 was a competitive grant program focused on funding transformative projects that created infill housing, incorporated transit and reduced vehicle miles traveled. HCAOG was successful in receiving approximately \$2.7 million for two projects in our region: Predevelopment funds for the We Are Up housing project and a zero-emission vehicle micro transit system, both in McKinleyville. Most of the funds are pass through funds, with HCAOG receiving a small amount for administration.</p> <p>FY 2024-25: \$ 1,731,835 <u>2,699,407</u></p>
	Safe Streets and Roads for All Grant	<p>224,000 <u>480,000</u></p>	<p>HCAOG was awarded a US Department of Transportation Safe Streets and Roads for All (SS4A) planning and demonstration grant to complete a Regional Vision Zero Action Plan informed by roadway safety demonstration projects. The project will occur over 3 years with an award amount of \$480,000 available for the region.</p> <p>FY 2024-25: \$ 224,000 <u>480,000</u></p>
	RPA Discretionary Grant	<p>222,000</p>	<p>HCAOG was awarded a Rural Planning Assistance Discretionary Grant to complete the Siting Analysis for North State Hydrogen Fueling Stations project. The project will occur over 2 years with an award amount of \$222,000.</p> <p>FY 2024-25: \$222,000</p>