

FY 2024-25 UPWP

Administrative Amendment #5

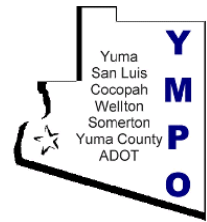
Approved By: Executive Board 6/27/2023
Approved By: ADOT FHWA 7/10/24



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*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Blenda Dale, Accountant II/Executive Assistant

Date: June 27, 2024

RE: Amendment #5 to the Fiscal Year 2024-25 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2024 and 2025.

The following is a list of the changes being requested to the FY 2024-25 YMPO UPWP under Amendment # 5:

1. On amendment #4, two funds were incorrectly stated. The STBG fund amount allocated to FY 2025 was stated as \$104,356. The correct amount is \$104,359. The 5305d CPG funds allocated to FY 2025 were stated as \$121,767. The correct figure is \$114,186.
2. Increased 5305d CPG funds allocated in FY2025 to reflect the FTA corrected award amount from \$114,186 to \$119,475 and applied to the Complete Street Study budget. The overall total project amount is \$155,289 in the two-year work program.

The amount of the total (Federal & State funds) budgeted for FY 2024 of the FY 2024-2025 UPWP is \$1,324,505, and the amount of the total (Federal & State funds) budgeted for FY 2025 of the FY 2024-2025 UPWP is \$1,261,560.

FY 2024-25 YMPO Unified Planning Work Program

Amendment #5, Financial Tables (FY 2024)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2023 Brought Forward (BF) Federal Funds	
SPR	\$173,865
PL (CPG)	\$184,629
PL (ISATO)	\$9,842
5305d (CPG)	\$53,585
5310	\$16,628
FY 2024 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL (CPG)	\$461,775
ADOT/PL (ISATO)	\$9,842
Carbon Reduction Program	\$0
STBG	\$44,154
5310	\$71,000
5305d (CPG) Oct 1, 2023-Sept 30, 2024	\$114,186
Sub Total Federal & State	\$1,324,505
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$83,652
City of Yuma Traffic Counts	\$14,040
Sub Total Local	\$97,692
In-Kind 2024 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$161,005
Sub Total In-Kind	\$161,005
Total Available	\$1,583,203

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$174,456	\$255,270	\$52,461	\$22,500	\$504,686
II.	DATA COLLECTION / AIR QUALITY	\$10,000	\$0	\$0	\$0	\$10,000
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$164,700	\$37,473	\$32,153		\$234,326
IV.	REGIONAL PLANNING	\$57,590	\$100,779	\$18,632	\$0	\$177,001
V.	SPECIAL PROJECT PLANNING	\$142,034	\$107,728	\$39,577	\$74,040	\$363,379
VI.	LONG RANGE TRANSPORTATION PLANNING	\$28,360	\$223,729	\$15,132	\$1,152	\$268,373
VII.	PUBLIC PARTICIPATION PLAN	\$10,163	\$0	\$1,481		\$11,644
VIII.	PUBLIC TRANSPORTATION	\$12,380	\$0	\$1,218		\$13,597
IX.	ENVIRONMENTAL OVERVIEW	\$2,712	\$0	\$164		\$2,876
X.	CAPITAL EXPENDITURES	\$4,246	\$2,887	\$793	\$0	\$7,926
TOTAL		\$606,640	\$717,886	\$161,005	\$97,692	\$1,583,203

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Memberships	TOTAL
I.	ADMINISTRATION	\$17,000	\$48,500	\$6,300	\$156,970	\$23,500	\$3,000	\$255,270
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0			\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$27,473	\$0	\$0	\$0	\$0	\$27,473
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$100,779		\$0	\$0	\$0	\$100,779
V.	SPECIAL PROJECT PLANNING	\$0	\$100,528	\$7,200	\$0	\$0	\$0	\$107,728
VI.	LONG RANGE PLANNING	\$0	\$223,729		\$0	\$0	\$0	\$223,729
VII.	PUBLIC PARTICIPATION	\$0	\$0		\$0	\$0	\$0	\$0
VIII.	PUBLIC TRANSPORTATION	\$0	\$0		\$0	\$0	\$0	\$0
IX.	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X.	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$2,887	\$0	\$0	\$2,887
TOTAL		\$17,000	\$501,009	\$13,500	\$159,857	\$23,500	\$3,000	\$717,886

Table 2A: FY 2024-2025 YMPO UPWP; Budget Detail - Work Task by Fund Type

#	TITLE	CONSOLIDATED PLANNING GRANT (CPG)					FHWA				FTA		ADEQ	YMPO	FY 2024
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	CRP/STBG	MATCH	5310	MATCH	FUNDS	Local	TOTAL
100	Administration & Management	\$249,875		\$15,104	\$40,125	\$2,425	\$139,726	\$34,932					\$10,000		\$504,686
200	Air Quality Conformity														\$10,000
300	2022-2026 TIP	\$36,114		\$2,183	\$11,522	\$696	\$8,641	\$2,160							\$61,318
302	Transportation Enhancement AZ	\$3,572		\$216			\$893	\$223							\$4,903
304	Intelligent Transportation Systems (ITS)	\$3,548		\$214	\$4,280	\$259	\$2,208	\$552							\$11,060
305	Goods/Freight/ Rail Planning	\$5,018		\$303	\$3,512	\$212	\$1,505	\$376							\$10,927
307	Cross Border/Trade Corridor Planning	\$3,237		\$196	\$4,046	\$245	\$4,278	\$1,069							\$13,071
308	HPMS	\$12,171		\$736											\$12,907
309	Transportation Coordination										\$87,628	\$21,907			\$109,535
400	Regional Planning	\$59,896	\$9,842	\$3,620	\$7,758	\$469	\$39,115	\$9,779							\$130,480
401	Review/Update Socio-Economic File	\$5,145		\$311			\$1,286	\$322							\$7,064
404	Port of Entry Planning				\$4,044	\$244	\$4,044	\$1,011							\$9,342
405	Linking Trans/Land Use/ED/Tourism	\$9,784		\$591			\$5,268	\$1,317							\$16,961
406	Coordination w/ADOT Studies	\$8,531		\$516	\$2,437	\$147	\$1,219	\$305							\$13,154
500	Special Projects Planning	\$1,982		\$120	\$0		\$1,622	\$405						\$60,000	\$64,129
520	Traffic Count Program	\$45,961		\$2,778	\$28,725	\$1,736	\$28,515	\$7,129						\$11,700	\$126,544
530	Traffic Count Equipment	\$5,962		\$360			\$7,862	\$1,966						\$2,340	\$18,490
540	Traffic Engin./ Planning Assistance	\$4,586		\$277			\$1,146	\$287							\$6,296
560	Traffic Safety	\$23,837		\$1,441			\$85,897	\$21,474							\$132,649
570	GIS/Transportation Planning	\$9,567		\$578			\$4,100	\$1,025							\$15,270
600	Long-Range Transportation Planning	\$109,335	\$9,842	\$6,609	\$54,116	\$3,271			\$44,154	\$2,669					\$229,996
601	Federal/State/Local Legislation	\$28,910		\$1,747										\$1,152	\$31,809
602	Small Community Assistance	\$3,153		\$191			\$2,579	\$645							\$6,567
700	Public Participation Plan	\$4,573		\$276	\$1,016	\$61	\$4,573	\$1,143							\$11,644
800	Public Transportation Planning (Transit)	\$3,714		\$224	\$6,190	\$374	\$2,476	\$619							\$13,597
900	Environmental Overview	\$2,712		\$164											\$2,876
1000	Capital Expenditures	\$5,222		\$316			\$1,911	\$478							\$7,926
	TOTAL	\$646,403	\$19,684	\$39,072	\$167,771	\$10,141	\$348,865	\$87,216	\$44,154	\$2,669	\$87,628	\$21,907	\$10,000	\$97,692	\$1,583,203

*ISATO - Identified 2.5 % required of PL annual apportionment for increasing safe and accessible transportation options

FY 2024-25 YMPO Unified Planning Work Program

Amendment #5, Financial Tables (FY 2025)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2024 Brought Forward (BF) Federal Funds	
SPR	\$103,106
PL (CPG)	\$199,907
5305d (CPG)	\$62,270
5310	\$18,750
FY 2025 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL (CPG)	\$383,851
ADOT/PL (ISATO)	\$9,842
STBG	\$104,359
5310	\$75,000
5305d (CPG) Oct 1, 2024-Sept 30, 2025	\$119,475
Sub Total Federal & State	\$1,261,560
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$76,652
City of Yuma Traffic Counts	\$15,047
Sub Total Local	\$91,699
In-Kind 2025 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$145,543
Sub Total In-Kind	\$145,543
Total Available	\$1,498,802

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$170,967	\$251,886	\$54,387	\$15,500	\$492,740
II.	DATA COLLECTION / AIR QUALITY	\$10,000	\$0	\$0	\$0	\$10,000
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$173,746	\$0	\$31,733		\$205,479
IV.	REGIONAL PLANNING	\$56,049	\$152,931	\$20,229	\$0	\$229,210
V.	SPECIAL PROJECT PLANNING	\$135,756	\$7,200	\$15,229	\$75,047	\$233,232
VI.	LONG RANGE TRANSPORTATION PLANNING	\$29,280	\$239,595	\$20,065	\$1,152	\$290,092
VII.	PUBLIC PARTICIPATION PLAN	\$11,385	\$0	\$1,659		\$13,044
VIII.	PUBLIC TRANSPORTATION	\$12,402	\$0	\$1,220		\$13,622
IX.	ENVIRONMENTAL OVERVIEW	\$2,856	\$0	\$173		\$3,029
X.	CAPITAL EXPENDITURES	\$4,620	\$2,887	\$848	\$0	\$8,355
TOTAL		\$607,062	\$654,499	\$145,543	\$91,699	\$1,498,802

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$17,000	\$48,500	\$7,500	\$153,586	\$23,500	\$3,000	\$253,086
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0		\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$152,931	0	\$0	\$0	\$0	\$152,931
V.	SPECIAL PROJECT PLANNING	\$0	\$0	\$7,200	\$0	\$0	\$0	\$7,200
VI.	LONG RANGE PLANNING	\$0	\$239,595	\$0	\$0	\$0	\$0	\$239,595
VII.	PUBLIC PARTICIPATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VIII.	PUBLIC TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IX.	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X.	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$2,887	\$0	\$0	\$2,887
TOTAL		\$17,000	\$441,026	\$14,700	\$156,473	\$23,500	\$3,000	\$655,699

Table 2A: FY 2024-2025 YMPO UPWP; Budget Detail - Work Task by Fund Type

#	TITLE	CONSOLIDATED PLANNING GRANT (CPG)					FHWA				FTA		ADEQ	YMPO	FY 2025
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	CRP/STBG	MATCH	5310	MATCH	FUNDS	Local	TOTAL
100	Administration & Management	\$231,451		\$13,990	\$39,323	\$2,377	\$152,079	\$38,020					\$10,000	\$15,500	\$492,740
200	Air Quality Conformity														\$10,000
300	2022-2026 TIP	\$9,216		\$557	\$12,289	\$743	\$9,216	\$2,304							\$34,326
302	Transportation Enhancement - AZ	\$3,762		\$227			\$941	\$235							\$5,166
304	Intelligent Transportation Systems (ITS)	\$3,511		\$212	\$4,236	\$256	\$2,185	\$546							\$10,946
305	Goods/Freight/ Rail Planning	\$4,966		\$300	\$3,476	\$210	\$1,490	\$372							\$10,814
307	Cross Border/Trade Corridor Planning	\$3,251		\$197	\$4,064	\$246	\$4,297	\$1,074							\$13,129
308	HPMS	\$12,473		\$754											\$13,227
309	Transportation Coordination										\$93,750	\$23,438			\$117,188
400	Regional Planning	\$27,873		\$1,685	\$8,087	\$489	\$29,116	\$7,279	\$104,359	\$6,308					\$185,196
401	Review/Update Socio-Econ. File	\$5,222		\$316			\$1,306	\$326							\$7,170
404	Port of Entry Planning				\$4,172	\$252	\$4,172	\$1,043							\$9,640
405	Linking Trans/Land Use/ED/Tourism	\$7,853		\$475			\$4,229	\$1,057							\$13,613
406	Coordination w/ADOT Studies	\$8,814		\$533	\$2,518	\$152	\$1,259	\$315							\$13,591
500	Special Projects Planning	\$1,872		\$113			\$1,532	\$383						\$60,000	\$63,900
520	Traffic Count Program	\$40,379		\$2,441	\$25,237	\$1,525	\$22,793	\$5,698						\$12,539	\$110,612
530	Traffic Count Equipment	\$12,905		\$780			\$634	\$158						\$2,508	\$16,985
540	Traffic Engin./Planning Assistance	\$4,633		\$280			\$1,158	\$290							\$6,361
560	Traffic Safety	\$7,247		\$438			\$1,812	\$453							\$9,950
570	GIS/Transportation Planning	\$15,928		\$963			\$6,826	\$1,707							\$25,424
600	Long-Range Transportation Planning	\$132,662	\$9,842	\$8,019	\$70,893	\$4,285			\$20,649	\$5,162.25					\$251,512
601	Federal/State/Local Legislation	\$29,038		\$1,755										\$1,152	\$31,945
602	Small Community Assistance	\$3,185		\$193			\$2,606	\$651							\$6,635
700	Public Participation Plan	\$5,123		\$310	\$1,138	\$69	\$5,123	\$1,281							\$13,044
800	Public Transportation Planning (Transit)	\$3,721		\$225	\$6,201	\$375	\$2,480	\$620							\$13,622
900	Environmental Overview	\$2,856		\$173											\$3,029
1000	Capital Expenditures	\$5,428		\$328			\$2,079	\$520							\$8,355
	TOTAL	\$583,758	\$9,842	\$35,285	\$181,745	\$10,986	\$257,457	\$64,364	\$125,008	\$11,470	\$93,750	\$23,438	\$10,000	\$91,699	\$1,498,802

*ISATO - Identified 2.5 % required of PL annual apportionment for increasing safe and accessible transportation options