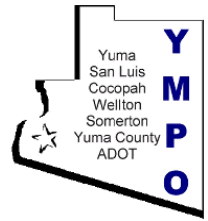


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*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Lourdes Lopez, Accountant II/Executive Assistant

Date: August 22, 2024

RE: Amendment #6 to the Fiscal Year 2024-25 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2025.

The following is a list of the changes being requested to the FY 2024-25 YMPO UPWP under Amendment # 6:

1. Reallocate FY25 PL Funds of \$16,472 and SPR \$24,528 a total of \$41,000 from the Safety Plan Update Project to Contractual – Special Project for the hiring of Paul Ward for consulting services to assist with short term leadership during Executive Director's maternity leave.

The amount of the total (Federal & State funds) budgeted for FY 2025 of the FY 2024-2025 UPWP is \$1,389,999.

FY 2024-25 YMPO Unified Planning Work Program

Amendment #6, 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	\$173,865
PL (CPG)	\$184,629
PL (ISATO)	\$9,842
5305d (CPG)	\$53,585
5310	\$16,628
FY 2025 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL (CPG)	\$461,775
ADOT/PL (ISATO)	\$9,842
STBG	\$104,359
5310	\$71,000
5305d (CPG) Oct 1, 2024-Sept 30, 2025	\$119,475
Sub Total Federal & State	\$1,389,999
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$83,652
City of Yuma Traffic Counts	\$14,040
Sub Total Local	\$97,692
In-Kind 2025 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$164,964
Sub Total In-Kind	\$164,964
Total Available	\$1,652,656

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	\$27,473	\$31,548		\$223,721
IV.	REGIONAL PLANNING	\$57,590	\$210,427	\$25,260	\$0	\$293,277
V.	SPECIAL PROJECT PLANNING	\$142,034	\$107,728	\$39,577	\$74,040	\$363,379
VI.	LONG RANGE TRANSPORTATION PLANNING	\$28,360	\$179,575	\$12,463	\$1,152	\$221,550
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	\$783,360	\$164,964	\$97,692	\$1,652,656

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	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	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$27,473	\$0	\$0	\$0	\$0	\$27,473
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$210,427	0	\$0	\$0	\$0	\$210,427
V.	SPECIAL PROJECT PLANNING	\$0	\$100,528	\$7,200	\$0	\$0	\$0	\$107,728
VI.	LONG RANGE PLANNING	\$0	\$179,575	\$0	\$0	\$0	\$0	\$179,575
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	\$566,503	\$13,500	\$159,857	\$23,500	\$3,000	\$783,360

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	STBG	MATCH	5310	MATCH	FUNDS	Local	TOTAL
100	Administration & Management	\$249,875		\$15,104	\$40,125	\$2,425	\$139,726	\$34,932						\$22,500	\$504,686
200	Air Quality Conformity												\$10,000		\$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	\$13,047	\$789	\$39,115	\$9,779	\$104,359	\$6,308					\$246,756
401	Review/Update Socio-Econ. 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	\$18,454		\$1,115			\$26,150	\$6,537						\$60,000	\$112,257
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	\$7,365		\$445			\$61,369	\$15,342							\$84,521
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									\$183,173
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	\$173,060	\$10,461	\$348,865	\$87,216	\$104,359	\$6,308	\$87,628	\$21,907	\$10,000	\$97,692	\$1,652,657

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