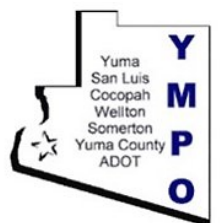


FY 2024-25

UPWP

Amendment #7

Approved By: Executive Board 12/12/2024
Approved By: ADOT/FHWA 12/18/2024



YUMA METROPOLITAN PLANNING ORGANIZATION

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TO: Crystal Figueroa, Executive Director

FROM: Lourdes Lopez, Accountant II/Executive Assistant

Date: December 12, 2024

RE: Amendment #7 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 FY2025 of the FY 2024-25 YMPO UPWP under Amendment # 7:

1. Corrected FY 2024 SPR brought forward from \$173,865 to \$128,036.
2. Corrected FY 2024 PL brought forward from \$184,629 to \$221,703.
3. Withdrew FY 2024 PL ISATO brought forward funds of \$9,842, funds expended in FY 2024.
4. Corrected FY 2024 5305d CPG brought forward from \$53,585 to \$61,809.
5. Corrected FY 2024 5310 brought forward from \$16,628 to \$17,447.
6. Corrected FY 2025 PL awarded amount from \$461,775 to \$399,359.
7. Corrected FY 2025 PL ISATO awarded amount by \$398 from \$9,842 to \$10,240.
8. Corrected FY 2025 5310 to reflect grant award from \$71,000 to \$90,000.
9. Decreased Complete Streets Study budget from \$155,289 to \$150,000 to reflect contracted amount and allocated FY 25 PL ISATO increase mentioned above.
10. Removed SPR funds of \$59,528 from Safety Study Update to free up funds for the LRTP considering the recently awarded SS4A Grant that will fund the Regional Comprehensive Action Plan.
11. Increased Roads of Regional Significance study budget from \$55,138 to \$63,187 anticipated to commence in the current fiscal year.
12. Increased LRTP budget from \$157,688 to \$313,690, adjusted funds and allocated \$171,436 STBG funds and removed PL ISATO funds of \$9,842.
13. Programmed \$16,240 5310 funds to T-309 Transportation Coordination to fund the 5310 Mobility Management Program to aid in the development of Travel Training Program for the region.
14. Staff wage and fringe benefits adjustments for FY 2025.

YUMA METROPOLITAN PLANNING ORGANIZATION

15. Decreased T-100 Administration budget by \$2,343, the current approved work program includes funding for general purchases, the following are T-100 element anticipated purchases or building repairs over \$5,000:

- Traffic count vehicle
- Building roof repair
- Rehabilitation of deteriorating parking surface - Staff furniture

The amount of the total (Federal & State funds) budgeted for FY 2025 of the FY 20242025 UPWP was increased from \$1,389,999 to \$1,508.86 which represents a total increase of \$118,865.

FY 2024-25 YMPO Unified Planning Work Program

Amendment #7, 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	\$128,036
PL (CPG)	\$221,703
5305d (CPG)	\$61,809
5310	\$17,447
FY 2025 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL (CPG)	\$399,359
ADOT/PL (ISATO)	\$10,240
STBG	\$275,795
5310	\$90,000
5305d (CPG) Oct 1, 2024-Sept 30, 2025	\$119,475
Sub Total Federal & State	\$1,508,864
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$83,652
City of Yuma Traffic Counts	\$12,971
Sub Total Local	\$96,623
In-Kind 2025 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$167,789
Sub Total In-Kind	\$167,789
Total Available	\$1,773,277

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$172,516	\$251,667	\$51,985	\$22,500	\$498,668
II.	DATA COLLECTION / AIR QUALITY	\$12,703	\$ -	\$163	\$ -	\$12,867
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$173,520	\$43,494	\$36,968	\$ -	\$253,982
IV.	REGIONAL PLANNING	\$52,145	\$213,187	\$24,668	\$ -	\$290,001
V.	SPECIAL PROJECT PLANNING	\$139,250	\$48,200	\$24,351	\$72,971	\$284,772
VI.	LONG RANGE TRANSPORTATION PLANNING	\$33,953	\$335,577	\$25,971	\$1,152	\$396,654
VII.	PUBLIC PARTICIPATION PLAN	\$10,059	\$ -	\$1,466	\$ -	\$11,525
VIII.	PUBLIC TRANSPORTATION	\$12,407	\$ -	\$1,220	\$ -	\$13,627
IX.	ENVIRONMENTAL OVERVIEW	\$2,836	\$ -	\$171	\$ -	\$3,008
X.	CAPITAL EXPENDITURES	\$4,461	\$2,887	\$825	\$ -	\$8,172
TOTAL		\$612,960	\$895,903	\$167,789	\$97,692	\$1,773,277

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$17,000	\$48,500	\$6,300	\$160,470	\$17,657	\$3,000	\$252,927
II.	DATA COLLECTION / AIR QUALITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
III.	TRANSPORTATION PROGRAM	\$ -	\$43,494	\$ -	\$ -	\$ -	\$ -	\$43,494
IV.	REGIONAL TRANSPORTATION PLANNING	\$ -	\$213,187	\$ -	\$ -	\$ -	\$ -	\$213,187
V.	SPECIAL PROJECT PLANNING	\$ -	\$41,000	\$7,200	\$ -	\$ -	\$ -	\$48,200
VI.	LONG RANGE PLANNING	\$ -	\$335,577	\$ -	\$ -	\$ -	\$ -	\$335,577
VII.	PUBLIC PARTICIPATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VIII.	PUBLIC TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IX.	ENVIRONMENTAL OVERVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X.	CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$2,887	\$ -	\$ -	\$2,887
TOTAL		\$17,000	\$681,758	\$13,500	\$163,357	\$17,657	\$3,000	\$896,272

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

#	TITLE	FWHA CONSOLIDATED PLANNING GRANT (CPG)					FHWA						FTA		ADEQ		YMPO	FY2025
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	STBG	MATCH	CRP	MATCH	5310	MATCH	FUNDS	MATCH	Local Funds	TOTAL
100	Administration & Management	\$245,519		\$14,840	\$39,679	\$2,398	\$138,985	\$34,746									\$22,500	\$498,668
200	Air Quality Conformity	\$2,703		\$163											\$10,000			\$12,867
300	2022-2026 TIP	\$27,427		\$1,658	\$21,868	\$1,322	\$9,352	\$2,338										\$63,964
302	Transportation Enhancement - AZ	\$3,762		\$227			\$941	\$235										\$5,165
304	Intelligent Trans. Systems (ITS)	\$3,423		\$207	\$4,130	\$250	\$2,130	\$533										\$10,672
305	Goods/ Freight/ Rail Planning	\$4,841		\$293	\$3,389	\$205	\$1,452	\$363										\$10,544
307	Cross Border/ Trade Corridor Planning	\$3,406		\$206	\$4,258	\$257	\$4,501	\$1,125										\$13,754
308	HPMS	\$14,685		\$888														\$15,573
309	Transportation Coordination												\$107,447	\$26,862				\$134,309
400	Regional Planning	\$59,717	\$10,240	\$3,610	\$16,218	\$980	\$39,325	\$9,831	\$104,359	\$ 6,308								\$250,589
401	Review/ Update Socio-Econ. File	\$5,411		\$327			\$1,353	\$338										\$7,428
404	Port of Entry Planning				\$4,251	\$257	\$4,251	\$1,063										\$9,821
405	Linking Trans/ Land Use/ ED/ Tourism	\$4,797		\$290			\$2,583	\$646										\$8,316
406	Coordination w/ ADOT Studies	\$8,980		\$543	\$2,566	\$155	\$1,283	\$321										\$13,846
500	Special Projects Planning	\$21,015		\$1,270			\$28,245	\$7,061									\$60,000	\$117,592
520	Traffic Count Program	\$40,501		\$2,448	\$25,313	\$1,530	\$24,629	\$6,157									\$10,810	\$111,389
530	Traffic Count Equipment	\$8,404		\$508			\$8,134	\$2,033									\$2,162	\$21,241
540	Traffic Engin./ Planning Assistance	\$4,815		\$291			\$1,204	\$301										\$6,611
560	Traffic Safety	\$8,643		\$522			\$2,161	\$540										\$11,866
570	GIS/ Transportation Planning	\$10,070		\$609			\$4,316	\$1,079										\$16,074
600	Long Range Transportation Planning	\$93,938		\$5,678	\$52,404	\$3,168	\$16,467	\$ 4,116.75	\$171,436	\$10,363								\$357,570
601	Federal/ State/ Local Legislation	\$29,268		\$1,769													\$1,152	\$32,189
602	Small Community Assistance	\$3,310		\$200			\$2,708	\$677										\$6,896
700	Public Participation Plan	\$4,527		\$274	\$1,006	\$61	\$4,527	\$1,132										\$11,525
800	Public Transportation Planning (Transit)	\$3,722		\$225	\$6,203	\$375	\$2,481	\$620										\$13,627
900	Environmental Overview	\$2,836		\$171														\$3,008
1000	Capital Expenditures	\$5,340		\$323			\$2,007	\$502										\$8,172
	TOTAL	\$621,062	\$10,240	\$37,540	\$181,284	\$10,958	\$303,036	\$75,759	\$275,795	\$16,671	\$0	\$0	\$107,447	\$26,862	\$10,000	\$0	\$96,623	\$1,773,277

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