FY 2026-27 UPWP

Amendment #5

Approved By: Executive Board 07/30/2026
Approved By: ADOT/FHWA 08/10/2026

YUMA METROPOLITAN PLANNING ORGANIZATION

230 West Morrison Street Phone: (928) 783-8911 www.ympo.org
Yuma, Arizona 85364

TO: Crystal Figueroa, Executive Director

FROM: Lourdes Lopez, Accountant II/Executive Assistant

Date: July 30, 2026

RE: Amendment #5 to the Fiscal Year 2026-27 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2027 only.

The following is the change being requested to FY 2027 of the FY 2026-27 YMPO UPWP under Amendment #5:

1. Updated FY2026 SPR carried forward funds from $111,147 to $15,393.
2. Updated FY2026 PL carried forward funds from $195,900 to 6,349.
3. Added FY2026 PL ISATO carried forward funds of $10,047.
4. Updated FY2026 5035d CPG carried forward funds from $62,654 to $30,743.
5. Updated FY2026 5310 carried forward funds from $20,221 to $32,293.
6. Updated FY2026 5305e carried forward funds from $60,000 to $169,740, programming $127,305 into FY2027 for the commencement of the Short-Range Transit Plan.
7. Updated FY2026 SS4A carried forward funds from $160,000 to $400,000 to commence the Comprehensive Safety Action Plan (CSAP).
8. Updated FY2027 5310 awarded amount from $90,000 to $95,000.
9. Updated FY2027 5305d CPG awarded amount from $95,450 to $126,733.
10. Updated FY2027 staff wages and fringe benefits budget.
11. Increased T100 Administration and Management budget from $202,281 to $211,617.
12. Removed the following studies and planning activities from the FY2027 budget due to funding constraints. These activities are anticipated for consideration during development of the FY2028–FY2029 UPWP:
    a. Bike/Pedestrian Facilities Study
    b. Border Crossers Study
    c. Regional Sales Tax Study
13. Increased the TMA Upgrade Study/Federally Funded Program from $13,228 to $48,031.
14. Decreased the I-8 Improvements Study from $28,070.12 to $10,047 to align with available funding.

The amount of Federal and State funds budgeted for FY 2027 of the FY 2026–2027 UPWP increased from $1,406,310 to $1,444,357.

FY 2026-27 YMPO Unified Planning Work Program
Amendment #5, Financial Tables (FY 2027)

Table 1A: Detail of Federal, State and Local Funding Sources FY 2027	
State Funding Sources	
Agency	
ADEQ	$10,000
FY 2026 CF Federal Funding Sources	
SPR	$15,393
PL (CPG)	$6,349
PL (ISATO)	$10,047
5305d (CPG)	$30,743
5305e	$127,305
5310	$32,293
SS4A CSAP	$400,000
FY 2027 New Federal Funding Sources	
SPR	$175,000
PL (CPG)	$415,493
5310	$95,000
5035d (CPG)	$126,733
Sub Total Federal & State	**$1,444,357**
Local Area Funds (YMPO FUNDS)	
YMPO Local Contributions	$78,852
City of Yuma Traffic Count	$16,148
SS4A CSAP	$100,000
Sub Total Local	**$195,000**
In-Kind 2027 (Match for SPR/PL/FTA)	
Agency	
YMPO Indirect Costs - 15% De minimis Rate and Limited TAC/Other Agency In-Kind Participation	$122,134
Sub Total In Kind	**$122,134**
Total Available	**$1,761,490**

Table 3A: FY 2026-27 YMPO UPWP; Operating Expenses by Work Element

WORK ELEMENT		EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	$ 166,838	$ 211,617	$ 42,932	$ 17,700	**$ 439,087**
II.	DATA COLLECT/AIR QUALITY	$ 10,265	$ -	$ 16	$ -	**$ 10,281**
III.	TRANSPORTATION PROGRAM	$ 171,859	$ 28,471	$ 39,782	$ -	**$ 240,112**
IV.	REGIONAL PLANNING	$ 73,506	$ 185,383	$ 18,650	$ -	**$ 277,539**
V.	SPECIAL PROJECT PLANNING	$ 109,435	$ 408,700	$ 13,852	$ 176,148	**$ 708,135**
VI.	LONG RANGE PLANNING	$ 27,518	$ 21,887	$ 3,458	$ 1,152	**$ 54,015**
VII.	PUBLIC PARTICIPATION	$ 8,959	$ -	$ 1,306	$ -	**$ 10,264**
VIII.	PUBLIC TRANSPORTATION	$ 11,664	$ -	$ 1,147	$ -	**$ 12,812**
IX.	ENVIRONMENTAL OVERVIEW	$ 2,501	$ -	$ 151	$ -	**$ 2,653**
X.	CAPITAL EXPENDITURES	$ 5,753	$ -	$ 839	$ -	**$ 6,592**
TOTAL		**$ 588,299**	**$ 856,058**	**$ 122,134**	**$ 195,000**	**$ 1,761,490**

Table 4A: FY 2026-27 YMPO UPWP; Direct Expenses by Work Element

WORK ELEMENT		Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	$ 21,720	$ 24,100	$ 15,300	$ 127,247	$ 21,600	$ 1,650	**$211,617**
II.	DATA COLLECT / AIR QUALITY	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
III.	TRANSPORTATION PROGRAM	$ -	$ -	$ 28,471	$ -	$ -	$ -	**$ 28,471**
IV.	REGIONAL PLANNING	$ -	$ 185,383	$ -	$ -	$ -	$ -	**$185,383**
V.	SPECIAL PROJECT PLANNING	$ -	$ 400,000	$ 8,700	$ -	$ -	$ -	**$408,700**
VI.	LONG RANGE PLANNING	$ -	$ 21,887	$ -	$ -	$ -	$ -	**$ 21,887**
VII.	PUBLIC PARTICIPATION	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
VIII.	PUBLIC TRANSPORTATION	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
IX.	ENVIRONMENTAL OVERVIEW	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**
X.	CAPITAL EXPENDITURES	$ -	**$ -**	$ -	$ -	$ -	**$ -**	**$ -**
TOTAL		**$ 21,720**	**$ 631,370**	**$52,471**	**$127,247**	**$ 21,600**	**$ 1,650**	**$856,058**

Table 2A: FY 2026-27 YMPO UPWP; Budget Detail – Work Task by Fund

#	TITLE	FWHA CONSOLIDATED PLANNING GRANT (CPG)					FHWA							FTA				ADEQ		YMPO	FY 2027
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	SS4A	STBG	MATCH	CRP	MATCH	5310	MATCH	5305e	MATCH	FUNDS	MATCH	Local Funds	TOTAL
100	Administration & Management	$ 222,595.10		$ 13,454.85	$ 50,051.39	$ 3,025.38	$ 105,808.46	$ 26,452.12												$ 17,700.00	$ 439,087.30
200	Air Quality Conformity	$ 264.53		$ 15.99	$ -	$ -	$ -	$ -										$ 10,000.00			$ 10,280.52
300	2022-2026 TIP	$ 11,835.19		$ 715.38	$ 15,780.25	$ 953.84	$ 11,835.19	$ 2,958.80													$ 44,078.65
302	Transportation Enhancement - AZ	$ 4,277.99		$ 258.58	$ -	$ -	$ 1,069.50	$ 267.37													$ 5,873.44
304	Intelligent Trans. Systems (ITS)	$ 2,294.00		$ 138.66	$ 2,767.39	$ 167.28	$ 1,427.57	$ 356.89													$ 7,151.79
305	Goods/Freight/Rail Planning	$ 3,244.48		$ 196.11	$ 2,271.14	$ 137.28	$ 973.34	$ 243.34													$ 7,065.69
307	Cross Border/Trade Corridor Planning	$ 2,565.60		$ 155.08	$ 3,207.00	$ 193.85	$ 3,390.26	$ 847.56													$ 10,359.36
308	HPMS	$ 6,098.00		$ 368.60			$ -	$ -													$ 6,466.59
309	Transportation Coordination	$ -		$ -	$ -	$ -	$ -	$ -						$ 127,293.41	$ 31,823.35						$ 159,116.76
400	Regional Planning	$ 32,229.91	$ 10,047.00	$ 1,948.15	$ 45,705.91	$ 2,762.71	$ 9,968.25	$ 2,492.06													$ 105,154.00
401	Review/Update Socio-Econ. File	$ 4,140.30		$ 250.26	$ -	$ -	$ 1,035.07	$ 258.77													$ 5,684.40
403	Transit Planning	$ 1,225.95		$ 74.10	$ 306.49	$ 18.53	$ 1,532.43	$ 383.11								$ 127,305.00	$ 7,695.00				$ 138,540.61
404	Port of Entry Planning	$ -		$ -	$ 3,049.00	$ 184.30	$ 3,049.00	$ 762.25													$ 7,044.54
405	Linking Trans/Land Use/ED/Tourism	$ 3,963.70		$ 239.59	$ -	$ -	$ 2,134.30	$ 533.57													$ 6,871.16
406	Coordination w/ADOT Studies	$ 9,237.74		$ 558.38	$ 2,639.35	$ 159.54	$ 1,319.68	$ 329.92													$ 14,244.60
500	Special Projects Planning	$ 4,299.65		$ 259.89	$ -		$ 3,517.89	$ 879.47												$ 60,000.00	$ 68,956.91
520	Traffic Count Program	$ 35,178.86		$ 2,126.40	$ 21,986.79	$ 1,329.00	$ 17,324.95	$ 4,331.24												$ 13,456.55	$ 95,733.78
530	Traffic Count Equipment	$ 3,798.61		$ 229.61	$ -	$ -	$ 9,122.07	$ 2,280.52												$ 2,691.31	$ 18,122.12
540	Traffic Engin./Planning Assistance	$ 3,652.45		$ 220.77	$ -	$ -	$ 913.11	$ 228.28													$ 5,014.61
560	Traffic Safety	$ 7,792.75		$ 471.04			$ 1,948.19	$ 487.05	$ 400,000.00											$ 100,000.00	$ 510,699.02
570	GIS/Transportation Planning	$ 6,019.62		$ 363.86	$ -	$ -	$ 2,579.84	$ 644.96													$ 9,608.28
600	Long Range Transportation Planning	$ 11,933.05		$ 721.30	$ 2,983.26	$ 180.32	$ -	$ -													$ 15,817.93
601	Federal/State/Local Legislation	$ 28,954.08		$ 1,750.14			$ -	$ -												$ 1,151.95	$ 31,856.17
602	Small Community Assistance	$ 3,044.03		$ 184.00	$ -	$ -	$ 2,490.57	$ 622.64													$ 6,341.23
700	Public Participation Plan	$ 4,031.41		$ 243.68	$ 895.87	$ 54.15	$ 4,031.41	$ 1,007.85													$ 10,264.37
800	Public Transportation Planning (Transit)	$ 3,499.30		$ 211.52	$ 5,832.17	$ 352.53	$ 2,332.87	$ 583.22													$ 12,811.59
900	Environmental Overview	$ 2,501.47		$ 151.20			$ -	$ -													$ 2,652.67
1000	Capital Expenditures	$ 3,164.39		$ 191.27			$ 2,589.05	$ 647.26													$ 6,591.98
	TOTAL	$ 421,842.13	$ 10,047.00	$ 25,498.41	$ 157,476.00	$ 9,518.70	$ 190,393.00	$ 47,598.25	$ 400,000.00	$ -	$ -	$ -	$ -	$ 127,293.41	$ 31,823.35	$ 127,305.00	$ 7,695.00	$ 10,000.00	$ -	$ 194,999.81	$ 1,761,490.06

Prepared by Lourdes Lopez