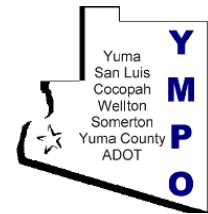


# Yuma Metropolitan Planning Organization

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*Local Governments and  
Citizens Working Together*

TO: Paul Ward, Executive Director

FROM: Crystal Figueroa, Accountant II

Date: December 11, 2018

RE: Amendment #1 to the Fiscal Year 2018-19 YMPO Unified Planning Work  
Program (UPWP) and Annual Budget

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The following is a list of the changes being requested to the FY 2018-19 YMPO UPWP under UPWP Amendment # 1:

1. Corrected FY 2018 SPR brought forward from \$80,885 to \$110,293.
2. Corrected FY 2018 PL brought forward from \$117,032 to \$192,857.
3. Corrected FY 2018 5305d brought forward from \$90,144 to \$119,253.
4. Corrected FY 2018 HSIP brought forward from \$49,000 to \$87,000 for Safety Study.
5. Reduced FY 2019 SPR Funds from \$250,000 to \$175,000. (The request for additional SPR Funds for the FY 2019 UPWP was not successful).
6. Reduced FY 2019 PL Funds from \$309,007 to \$308,032 to reflect award letter received from ADOT.
7. Reduced FY 2019 5310 Funds from \$124,126 to \$90,000 to reflect award letter received from ADOT.
8. Reduced FY 2019 5304 Funds from \$160,000 to \$95,000 to reflect anticipated award.
9. Increased FY 2019 FTA 5305 Grant 22 from \$91,188 to \$91,909 to reflect final award letter.
10. Increased brought forward Safety Plan Update Study Funds from \$49,000 in FY 2018 to \$87,000 in FY 2019.
11. Increased brought forward Regional Traffic Count Study Funds from \$20,000 in FY 2018 to \$85,000 in FY 2019.
12. The amount of funding for the Pavement Study in FY 2019 has reduced from \$70,000 to \$20,000.
13. The amount of funding for the Freight Study in FY 2019 has reduced from \$84,500 to \$27,697.
14. Transfer \$5,000 from Special Project Fund to Travel to balance additional costs.

15. The amount of funding for the ITS Framework in FY 2019 has reduced from \$73,293 to \$43,293.
16. Increase the Administration budget line item by \$30,000 for a vehicle replacement.

The amount of the total (Federal & State Funds) budget for FY 2019 has reduced from \$1,281,381 to \$1,279,344, which represents a total decrease of \$2,037.

**FY 2018-19 YMPO Unified Planning Work Program**

**Amendment #1, Financial Tables**

<b>Table One - Detail of Federal, State and Local Funding Sources</b>	
<b>State Funding Sources</b>	
<b>Agency</b>	
ADEQ	\$10,000
<b>Federal Funding Sources</b>	
CF FY 18 - SPR Funds	\$110,293
CF FY 18 - PL Funds	\$192,857
CF FY 18 - 5305d	\$119,253
CF FY 18- HSIP	\$87,000
ADOT/SPR FY 19	\$175,000
ADOT/PL FY 19	\$308,032
5310 Funds FY 19	\$90,000
5304 Funds FY 19	\$95,000
FTA 5305 Grant 22 (Oct 1, 2018-Sept 30, 2019)	\$91,909
<b>Sub Total Federal &amp; State</b>	<b>\$1,279,344</b>
<b>Local Area Funds (YMPO FUNDS)</b>	
YMPO Local Contributions	\$6,053
<b>Sub Total Local</b>	<b>\$6,053</b>
<b>In-Kind 2019 (Match for SPR/PL/FTA)</b>	
Agency: Yuma County Services/TAC/Func Class/ SRTP/ Other YMPO planning by TAC Members	\$200,899
<b>Sub Total In-Kind</b>	<b>\$200,899</b>
<b>Total Available</b>	<b>\$1,486,296</b>

## Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES			TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	
I.	ADMINISTRATION	\$113,383	\$234,587	\$55,696	\$403,666
II.	DATA COLLECTION / AIR QUALITY	\$20,008	\$0	\$605	\$20,613
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$132,964	\$67,697	\$38,521	\$239,182
IV.	REGIONAL PLANNING	\$41,864	\$204,493	\$52,723	\$299,080
V.	SPECIAL PROJECT PLANNING	\$130,257	\$223,868	\$47,849	\$401,974
VI.	LONG RANGE TRANSPORTATION PLANNING	\$18,014	\$61,232	\$6,425	\$85,671
VII.	PUBLIC PARTICIPATION PLAN	\$16,787	\$0	\$2,765	\$19,552
VIII.	PUBLIC TRANSPORTATION	\$8,922	\$0	\$1,808	\$10,730
IX.	ENVIRONMENTAL OVERVIEW	\$2,436	\$0	\$147	\$2,583
X.	CAPITAL EXPENDITURES	\$2,832	\$0	\$413	\$3,245
<b>TOTAL</b>		<b>\$487,467</b>	<b>\$791,877</b>	<b>\$206,952</b>	<b>\$1,486,296</b>

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$26,914	\$45,500	\$9,800	\$130,973	\$17,900	\$3,500	\$234,587
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$67,697	\$0	\$0	\$0	\$0	\$67,697
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$204,493	\$0	\$0	\$0	\$0	\$204,493
V.	SPECIAL PROJECT PLANNING	\$0	\$216,293	\$7,575	\$0	\$0	\$0	\$223,868
VI.	LONG RANGE PLANNING	\$0	\$61,232	\$0	\$0	\$0	\$0	\$61,232
VII.	PUBLIC PARTICIPATION PLAN	\$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	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$26,914</b>	<b>\$595,215</b>	<b>\$17,375</b>	<b>\$130,973</b>	<b>\$17,900</b>	<b>\$3,500</b>	<b>\$791,877</b>

#	<b>Table Four: Categories by Funding Source</b> TITLE	PL		SPR		5305		FTA		HSIP/ ADEQ		5310		Local Funds	FY 2019 TOTAL
		Funds	In-Kind Match	Funds	In-Kind Match	Funds	In-Kind Match	5304/5	In-Kind Match	Funds	In-Kind Match	Funds	In-Kind Match		
100	Administration & Management	\$165,105	\$9,980	\$148,850	\$37,212	\$34,015	\$8,504								\$403,666
200	Air Quality Conformity	\$10,008	\$605	\$0	\$0	\$0	\$0			\$10,000					\$20,613
300	FY 2018-2022 TIP	\$4,498	\$272	\$1,184	\$296	\$6,155	\$1,539								\$13,944
302	Transportation Enhancement - AZ	\$1,389	\$84	\$347	\$87										\$1,907
303	Transportation Enhancement - CA	\$1,078	\$65	\$347	\$87	\$311	\$78								\$1,966
304	Intelligent Trans. Systems (ITS)	\$1,183	\$72	\$507	\$127	\$1,691	\$423								\$4,002
305	Goods/Freight/Rail Planning	\$5,612	\$339	\$29,381	\$7,345	\$3,929	\$982								\$47,588
307	Cross Border/Trade Corridor Planning	\$2,093	\$126	\$2,765	\$691	\$2,616	\$654								\$8,945
308	HPMS	\$24,837	\$1,501	\$0	\$0										\$26,338
309	Transportation Coordination	\$20,738	\$1,254	\$0	\$0	\$0	\$0					\$90,000	\$17,500	\$5,000	\$134,491
400	Regional Planning	\$29,129	\$1,761	\$1,732	\$433	\$47,294	\$11,823								\$92,171
401	Review/Update Socio-Economic Files	\$2,369	\$143	\$676	\$169	\$336	\$84								\$3,777
403	Transit Planning	\$2,039	\$123	\$2,549	\$637	\$510	\$127	\$95,000	\$23,750						\$124,736
404	Port of Entry Planning			\$3,996	\$999	\$41,102	\$10,276								\$56,373
405	Linking Trans/Land Use/Econ. Dev./Tourism	\$6,524	\$394	\$1,506	\$376	\$2,007	\$502								\$11,310
406	Coordination with ADOT Studies	\$6,711	\$406	\$959	\$240	\$1,918	\$479								\$10,712
500	Special Projects Planning	\$1,641	\$99	\$1,343	\$336										\$3,419
520	Traffic Count Program	\$98,686	\$5,965	\$31,318	\$7,830	\$55,693	\$13,923								\$213,415
530	Traffic Count Equipment	\$3,043	\$184	\$7,913	\$1,978										\$13,118
540	Traffic Engineering/Planning Assistance	\$8,920	\$539	\$38,284	\$9,571										\$57,314
560	Traffic Safety	\$7,656	\$463	\$1,664	\$416					\$87,000	\$5,259				\$102,458
570	GIS/Transportation Planning	\$7,674	\$464	\$1,096	\$274	\$2,193	\$548								\$12,250
600	Long Range Transportation Planning	\$50,368	\$3,045			\$2,288	\$572								\$56,273
601	Federal/State/Local Legislation	\$24,853	\$1,502											\$1,053	\$27,408
602	Small Community Assistance	\$955	\$58	\$333	\$83	\$448	\$112								\$1,989
700	Public Participation Plan	\$7,554	\$457	\$5,036	\$1,259	\$4,197	\$1,049								\$19,552
800	Public Transportation Planning (Transit)	\$2,231	\$135	\$2,231	\$558	\$4,461	\$1,115								\$10,730
900	Environmental Overview	\$2,436	\$147												\$2,583
1000	Capital Expenditures	\$1,558	\$94	\$1,275	\$319										\$3,245
	<b>TOTAL</b>	<b>\$500,888</b>	<b>\$30,276</b>	<b>\$285,293</b>	<b>\$71,323</b>	<b>\$211,162</b>	<b>\$52,791</b>	<b>\$95,000</b>	<b>\$23,750</b>	<b>\$97,000</b>	<b>\$5,259</b>	<b>\$90,000</b>	<b>\$17,500</b>	<b>\$6,053</b>	<b>\$1,486,296</b>