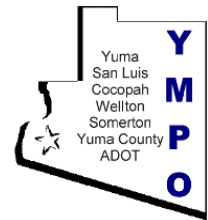


Yuma Metropolitan Planning Organization

230 W. Morrison St.
Yuma, Arizona 85364
www.ympo.org

Phone: (928) 783-8911
Fax: (928) 329-1674



*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Blenda Dale, Accountant II/Executive Assistant

Date: July 18, 2022

RE: Amendment #3 to the Fiscal Year 2022-23 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2023 only.

The following is a list of the changes being requested to the FY 2023 of the FY 2022-23 YMPO UPWP under UPWP Amendment # 3:

1. Staff wage and fringe benefits adjustments for FY 2023.
2. Consolidated FY 15-18 Audit, additional FY 22 \$75,000 pending award by ADOT & FY 22 SPR brought forwards to reflect a total increase from \$110,832 to \$141,837.
3. Consolidated FY 15 -18 & FY 22 PL brought forwards to reflect a total decrease from \$442,849 to \$325,788 due to drawdown of expenditures in FY 2022.
4. Eliminated 5305d (Residual); completely drawn down in FY 2022.
5. Deferred and brought forward FY 2022 5305e \$5,495 for transit funds left over from the Short-Range Transit Plan for public outreach after study completion.
6. Eliminated STBG brought forward Funds for the Long-Range Transportation Plan; study completed in FY 2022.
7. Increased FY 2022 5310 brought forward from \$8,151 to \$10,964.
8. Deferred and brought forward FY 2022 CARES Act Mobility Management 5310 \$40,535 to commence the Regional Coordination Plan update in FY 2023.
9. Corrected FY 2023 SPR Funds to reflect award of \$175,000.
10. Corrected FY 2023 PL Funds to reflect increased due to the anticipated apportionment due to the new Bipartisan Infrastructure Law (BIL) to \$385,974.
11. Correct FY 2023 5305d (CPG) Funds to reflect award allocation of \$121,767.
12. Correct FY 2023 5310 Funds to reflect preliminary grant award of \$75,000.
13. Decrease brought forward for Rail/Heavy Freight Alignment Study Funds from \$239,890 to \$170,796; commenced in FY 22 and will end in FY 2023.
14. Deferred and brought forward Roads of Regional Significance Study Funds of \$74,046, study to commence in FY 2023.

15. Deferred and brought forward the Complete Streets Study Funds of \$102,080 and increased to \$111,729 to include the required 2.5% of PL ISATO Funds, study will commence in FY 2023.
16. Deferred and brought forward the FY 2021/22 \$53,678 in local funds for the Origin-Destination Study component in conjunction with the Redevelopment Plan and Circulation Study as part of a MOU with the City of San Luis.
17. Programmed \$60,000 in Local Funds to establish Grant Application for Transportation Equity (GATE).
18. T-100 Administration budget line item covers various operations-related expenses such as furniture and equipment, website redesign/update, interior signage, network back-up solution, building repair/maintenance for possible stucco, brick property pony wall and deteriorating parking surface.
19. Other T-100 Administration expenses include \$24,000 for non-federally reimbursable costs, such as initial RTS expenses, staff/training education, travel expenses and miscellaneous consumables.
20. T-1000 Capital Expenditure budget line item covers expenses for a security enclosure structure to safeguard AC units.
21. Deferred and brought forward the FY 2022 \$8,625 in local funds for the Defense Infrastructure Pilot Program (DCIP) Grant effort for improvements of US-95 widening.

The amount of the total (Federal & State funds) budgeted for FY 2023 of the FY 2022-2023 UPWP has decreased from \$1,481,264 to \$1,333,319. The amount of Local funds has decreased from \$191,153 to \$159,341. Therefore, the total amount of Federal, State, and Local funds in the budget for FY 2023 has decreased from \$1,853,569 to \$1,647,594.

FY 2022-23 YMPO Unified Planning Work Program

Amendment #3, Financial Tables (FY 2023 Only)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2022 Brought Forward (BF) Federal Funds	
SPR	\$141,837
PL (CPG)	\$325,788
5305d (Residual)	\$40,958
5305(4)e	\$5,495
5310	\$10,964
CARES Act MM	\$40,536
FY 2022 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL	\$385,974
5310	\$75,000
FTA 5305d (CPG) (Oct 1, 2022-Sept 30, 2023)	\$121,767
Sub Total Federal & State	\$1,333,319
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$93,776
City of Yuma Traffic Counts	\$11,887
City of San Luis Origin-Destination (MOU)	\$53,678
Sub Total Local	\$159,341
In-Kind 2023 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$154,933
Sub Total In-Kind	\$154,933
Total Available	\$1,647,594

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$185,779	\$227,519	\$52,625	\$24,000	\$489,923
II.	DATA COLLECTION / AIR QUALITY	\$29,630	\$0	\$1,187	\$0	\$30,816
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$173,504	\$221,332	\$41,070	\$0	\$435,906
IV.	REGIONAL PLANNING	\$64,437	\$185,775	\$33,444	\$53,678	\$336,334
V.	SPECIAL PROJECT PLANNING	\$133,699	\$7,200	\$16,723	\$80,511	\$238,133
VI.	LONG RANGE TRANSPORTATION PLANNING	\$31,035	\$21,887	\$5,588	\$1,152	\$57,661
VII.	PUBLIC PARTICIPATION PLAN	\$13,020	\$0	\$1,898	\$0	\$14,918
VIII.	PUBLIC TRANSPORTATION	\$16,481	\$5,495	\$2,995	\$0	\$24,971
IX.	ENVIRONMENTAL OVERVIEW	\$3,493	\$0	\$211	\$0	\$3,705
X.	CAPITAL EXPENDITURES	\$4,034	\$10,000	1,192	\$0	\$15,226
TOTAL		\$654,111	\$679,208	\$154,933	\$159,341	\$1,647,594

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$18,500	\$48,500	\$7,500	\$108,919	\$42,000	\$3,000	\$228,419
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$221,332	\$0	\$0	\$0	\$0	\$221,332
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$185,775	\$0	\$0	\$0	\$0	\$185,775
V.	SPECIAL PROJECT PLANNING	\$0	\$0	\$7,200	\$0	\$0	\$0	\$7,200
VI.	LONG RANGE PLANNING	\$0	\$21,887	\$0	\$0	\$0	\$0	\$21,887
VII.	PUBLIC PARTICIPATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VIII.	PUBLIC TRANSPORTATION	\$0	\$5,495	\$0	\$0	\$0	\$0	\$5,495
IX.	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X.	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
TOTAL		\$18,500	\$482,989	\$14,700	\$118,919	\$42,000	\$3,000	\$680,108

Table 2A: FY 2022-2023 YMPO UPWP; Budget Detail - Work Task by Fund Type

#	TITLE	CONSOLIDATED PLANNING GRANT (CPG)					FHWA		ADEQ	5310		5310		FY 2023
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	FUNDS	FUNDS	MATCH	CARES ACT	Local	TOTAL
100	Administration & Management	\$224,737		\$13,584	\$42,729	\$2,583	\$145,832	\$36,458					\$24,000	\$489,923
200	Air Quality Conformity	\$19,630		\$1,187					\$10,000					\$30,816
300	2022-2026 TIP	\$8,802		\$532	\$11,736	\$709	\$8,802	\$2,201						\$32,782
302	Transportation Enhancement - AZ	\$3,317		\$201			\$829	\$207						\$4,555
304	Intelligent Trans. Systems (ITS)	\$2,930		\$177	\$3,535	\$214	\$1,824	\$456						\$9,136
305	Goods/Freight/Rail Planning	\$156,772		\$9,476	\$23,335	\$1,411	\$1,643	\$411						\$193,048
307	Cross Border/Trade Corridor Planning	\$3,501		\$212	\$4,376	\$265	\$4,626	\$1,156						\$14,135
308	HPMS	\$20,811		\$1,258										\$22,069
309	Transportation Coordination	\$11,496		\$695						\$85,964	\$21,491	\$40,536		\$160,181
400	Regional Planning	\$80,080	\$9,649	\$5,424	\$32,868	\$1,987	\$86,386	\$21,596						\$237,990
401	Review/Update Socio-Econ. File	\$4,159		\$251			\$1,040	\$260						\$5,710
404	Port of Entry Planning	\$0		\$0	\$3,612	\$218	\$3,612	\$903					\$56,678	\$62,023
405	Linking Trans/Land Use/ED/Tourism	\$8,184		\$495			\$4,407	\$1,102						\$14,187
406	Coordination w/ADOT Studies	\$10,651		\$644	\$3,043	\$184	\$1,522	\$380						\$16,424
500	Special Projects Planning	\$2,210		\$134	\$0		\$1,808	\$452					\$68,625	\$73,229
520	Traffic Count Program	\$38,459		\$2,325	\$24,037	\$1,453	\$23,746	\$5,937					\$9,906	\$105,862
530	Traffic Count Equipment	\$5,594		\$338			\$7,822	\$1,955					\$1,981	\$17,691
540	Traffic Engin./Planning Assistance	\$5,026		\$304			\$1,257	\$314						\$6,901
560	Traffic Safety	\$4,973		\$301			\$1,243	\$311						\$6,827
570	GIS/Transportation Planning	\$17,306		\$1,046			\$7,417	\$1,854						\$27,624
600	Long Range Transportation Planning	\$15,643		\$946	\$3,911	\$236								\$20,735
601	Federal/State/Local Legislation	\$28,810		\$1,741									\$1,152	\$31,703
602	Small Community Assistance	\$2,507		\$152			\$2,051	\$513						\$5,223
700	Public Participation Plan	\$5,859		\$354	\$1,302	\$79	\$5,859	\$1,465						\$14,918
800	Public Transportation Planning (Transit)	\$4,944		\$299	\$8,240	\$498	\$3,296	\$824						\$24,971
900	Environmental Overview	\$3,493		\$211										\$3,705
1000	Capital Expenditures	\$12,218		\$739			\$1,815	\$454						\$15,226
	TOTAL	\$702,114	\$9,649	\$43,023	\$162,725	\$9,836	\$316,837	\$79,209	\$10,000	\$85,964	\$21,491	\$40,536	\$159,341	\$1,647,594

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