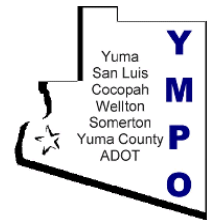


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*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Blenda Dale, Accountant II

Date: June 15, 2022

RE: Amendment #2 to the Fiscal Year 2022-23 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2022 only.

The following is a list of the changes being requested to the FY 2022 of the FY 2022-23 YMPO UPWP under UPWP Amendment # 2:

1. Transferred/programmed \$10,000 of unspent Regional Safety Applications Local Funds from T-560 to T-500 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 2022 of the FY 2022-2023 UPWP remains \$1,481,264. The amount of Local funds has remained the same at \$191,153. Therefore, the total amount of Federal, State, and Local funds in the budget for FY 2022 was unchanged at \$1,853,569.

FY 2022-23 YMPO Unified Planning Work Program

Amendment #2, Financial Tables (FY 2022 Only)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 15/18 Brought Forward (BF) Federal Funds	
SPR	\$80,457
PL	\$406,032
FY 2021 Brought Forward (BF) Federal Funds	
SPR	\$30,376
PL (CPG)	\$36,817
5305d (Residual)	\$74,954
5305(4)e	\$5,495
STBG	\$82,543
5310	\$8,151
CARES Act MM	\$40,536
FY 2022 New Federal Funds	
ADOT/SPR	\$250,000
ADOT/PL	\$313,604
5310	\$50,000
FTA 5305d (CPG) (Oct 1, 2021-Sept 30, 2022)	\$92,300
Sub Total Federal & State	\$1,481,264
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$68,053
City of Yuma Traffic Counts	\$13,099
City of San Luis Origin-Destination (MOU)	\$110,000
Sub Total Local	\$191,153
In-Kind 2022 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$181,151
Sub Total In-Kind	\$181,151
Total Available	\$1,853,569

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$204,207	\$218,573	\$63,251	\$32,000	\$518,031
II.	DATA COLLECTION / AIR QUALITY	\$22,274	\$0	\$742	\$0	\$23,016
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$133,977	\$302,926	\$43,771	\$0	\$480,674
IV.	REGIONAL PLANNING	\$55,408	\$177,632	\$34,071	\$110,000	\$377,112
V.	SPECIAL PROJECT PLANNING	\$137,917	\$6,500	\$20,520	\$48,099	\$213,037
VI.	LONG RANGE TRANSPORTATION PLANNING	\$26,686	\$147,469	\$11,491	\$1,053	\$186,700
VII.	PUBLIC PARTICIPATION PLAN	\$12,137	\$0	\$1,999	\$0	\$14,136
VIII.	PUBLIC TRANSPORTATION	\$13,725	\$5,495	\$4,025	\$0	\$23,244
IX.	ENVIRONMENTAL OVERVIEW	\$2,895	\$0	\$175	\$0	\$3,070
X.	CAPITAL EXPENDITURES	\$3,444	\$10,000	1,106	\$0	\$14,550
TOTAL		\$612,670	\$868,595	\$181,151	\$191,153	\$1,853,569

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$18,500	\$48,500	\$7,500	\$119,073	\$23,000	\$3,000	\$219,573
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$302,926	\$0	\$0	\$0	\$0	\$302,926
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$177,632	\$0	\$0	\$0	\$0	\$177,632
V.	SPECIAL PROJECT PLANNING	\$0	\$0	\$6,500	\$0	\$0	\$0	\$6,500
VI.	LONG RANGE PLANNING	\$0	\$147,469	\$0	\$0	\$0	\$0	\$147,469
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	\$682,022	\$14,000	\$128,073	\$23,000	\$3,000	\$868,595

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

#	TITLE	CONSOLIDATED PLANNING GRANT (CPG)				FHWA (CPG)		FTA (RESIDUAL)		ADEQ / STBG		FTA 5310			LOCAL FUNDS	FY 2022
		PL	MATCH	5305d	MATCH	SPR	MATCH	5305d	MATCH	FUNDS	MATCH	FUNDS	MATCH	CARES ACT		TOTAL
100	Administration & Management	\$223,916	\$13,535			\$151,897	\$37,974	\$46,968	\$11,742						\$32,000	\$518,031
200	Air Quality Conformity	\$12,274	\$742							\$10,000						\$23,016
300	FY 2022-2026 TIP	\$9,982	\$603			\$8,406	\$2,101	\$7,880	\$1,970							\$30,942
302	Transportation Enhancement - AZ	\$2,301	\$139			\$575	\$144									\$3,159
304	Intelligent Transportation Systems (ITS)	\$2,666	\$161			\$1,659	\$415	\$3,216	\$804							\$8,920
305	Goods/Freight/Rail Planning	\$173,822	\$10,507	\$70,843	\$4,282	\$13,933	\$3,483	\$3,343	\$836							\$281,049
307	Cross Border/Trade Corridor Planning	\$2,862	\$173			\$3,781	\$945	\$3,577	\$894							\$12,233
308	HPMS	\$20,387	\$1,232													\$21,620
309	Transportation Coordination	\$8,983	\$543									\$58,151	\$14,538	\$40,536		\$122,751
400	Regional Planning	\$84,753	\$5,123			\$89,746	\$22,436	\$21,457	\$1,297							\$224,812
401	Review/Update Socio-Economic File	\$3,862	\$233			\$966	\$241									\$5,303
404	Port of Entry Planning					\$3,112	\$778	\$3,112	\$778						\$110,000	\$117,779
405	Linking Trans/Land Use/ED/Tourism	\$8,944	\$541			\$4,816	\$1,204									\$15,505
406	Coordination with ADOT Studies	\$8,591	\$519			\$1,227	\$307	\$2,455	\$614							\$13,713
500	Special Projects Planning	\$2,015	\$122			\$1,649	\$412								\$35,000	\$39,198
520	Traffic Count Program	\$42,911	\$2,594			\$41,531	\$10,383								\$10,916	\$108,335
530	Traffic Count Equipment	\$5,492	\$332			\$7,110	\$1,778								\$2,183	\$16,895
540	Traffic Engineering/Planning Assistance	\$4,724	\$286			\$1,181	\$295									\$6,486
560	Traffic Safety	\$4,882	\$295			\$1,220	\$305									\$6,702
570	GIS/Transportation Planning	\$22,191	\$1,341			\$9,510	\$2,378									\$35,420
600	Long Range Transportation Planning	\$57,673	\$3,486					\$3,191	\$798	\$82,543	\$4,989					\$152,679
601	Federal/State/Local Legislation	\$26,536	\$1,604												\$1,053	\$29,193
602	Small Community Assistance	\$2,317	\$140			\$1,896	\$474									\$4,827
700	Public Participation Plan	\$5,462	\$330			\$5,462	\$1,365	\$1,214	\$303							\$14,136
800	Public Transportation Planning (Transit)	\$4,117	\$249			\$9,607	\$2,402									\$23,244
900	Environmental Overview	\$2,895	\$175													\$3,070
1000	Capital Expenditures	\$11,894	\$719			\$1,550	\$387									\$14,550
	TOTALS	\$756,453	\$45,724	\$70,843	\$4,282	\$360,833	\$90,208	\$96,411	\$20,035	\$92,543	\$4,989	\$58,151	\$14,538	\$40,536	\$191,153	\$1,853,569