

# Yuma Metropolitan Planning Organization

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*Local Governments and Citizens Working Together*

March 7, 2023

Mr. Mark Hoffman, Senior Planner  
Arizona Department of Transportation  
206 South 17<sup>th</sup> Avenue, MD 310B  
Phoenix, AZ 85007

Dear Mr. Hoffman:

Re: Amendment #4 to the Fiscal Year 2022-23 YMPOP Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2023 only.

As requested, the following is a list of the changes being requested as part of the FY 2022-23 YMPO UPWP Amendment #4 that were presented to, and approved by, the YMPO Executive Board on February 23, 2023:

1. Corrected FY 22 SPR brought forward from \$141,837 to \$113,029.40.
2. Corrected FY 22 PL brought forward from \$325,788 to \$344,853.81.
3. Increased FY 2023 SPR Funds to reflect annual award from \$175,000 to \$250,000 to reflect additional \$75,000 award by ADOT initially reflected as part of the FY 22 brought forward balance to replace the \$75,000 in local funds committed by YMPO to the City of San Luis to carry out the O-D component in conjunction with the redevelopment Plan and Circulation Study to use for UPWP activities.
4. Corrected FY 2023 PL Funds to decrease from \$385,974 to \$313,604 to reflect current award. The difference of \$72,370 plus the additional apportionment will be authorized in FY 2023 for the FY 2024-25 UPWP. The added apportionment was due to the new Bipartisan Infrastructure Law (BIL).
5. Decreased T-1000 Capital Expenditure by \$7,113 which covers expenses for a security enclosure structure around AC units, to offset the reduction of authorized PL funds for FY 2023.
6. Under T-100 Administration budget, the current approved work program includes funding for general equipment purchases, the following is a T-100 element anticipated equipment purchase and building repair over \$5,000:
  - Security Camera System quoted at \$5,539.
  - Repair south entrance retaining wall and/or stucco quoted from \$6,500 to \$11,500.

The amount of the total (Federal & State funds) budgeted for FY 2023 of the FY 2022-2023 UPWP was reduced from \$1,333,319 to \$1,326,207, which represents a total decrease of \$7,112. Therefore, the total amount of Federal, State, and Local funds in the budget for FY 2023 has increased from \$1,647,594 to \$1,648,807.

Yours Sincerely,

A handwritten signature in blue ink, which appears to read 'Crystal Figueroa', is positioned above the printed name.

Crystal Figueroa  
Executive Director

**FY 2022-23 YMPO Unified Planning Work Program**

**Amendment #4, Financial Tables (FY 2023 Only)**

<b>Table One - Detail of Federal, State and Local Funding Sources</b>	
<b>State Funds</b>	
<b>Agency</b>	
ADEQ	\$10,000
<b>FY 2022 Brought Forward (BF) Federal Funds</b>	
SPR	\$113,029
PL (CPG)	\$344,854
5305d (Residual)	\$40,958
5305(4)e	\$5,495
5310	\$0
CARES Act MM	\$10,964
<b>FY 2023 New Federal Funds</b>	
ADOT/SPR	\$250,000
ADOT/PL	\$313,604
5310	\$75,000
FTA 5305d (CPG) (Oct 1, 2022-Sept 30, 2023)	\$121,767
<b>Sub Total Federal &amp; State</b>	<b>\$1,326,207</b>
<b>Local Area Funds (YMPO Funds)</b>	
YMPO Local Contributions	\$93,776
City of Yuma Traffic Counts	\$11,887
City of San Luis Origin-Destination (MOU)	\$53,678
<b>Sub Total Local</b>	<b>\$159,341</b>
<b>In-Kind 2023 (Match for SPR/PL/FTA)</b>	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$163,259
<b>Sub Total In-Kind</b>	<b>\$163,259</b>
<b>Total Available</b>	<b>\$1,648,807</b>

## 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		\$435,906
IV.	REGIONAL PLANNING	\$63,437	\$185,775	\$42,200	\$53,678	\$345,090
V.	SPECIAL PROJECT PLANNING	\$133,699	\$7,200	\$16,723	\$80,511	\$238,133
VI.	LONG RANGE TRANSPORTATION PLANNING	\$31,035	\$21,887	\$3,588	\$1,152	\$57,661
VII.	PUBLIC PARTICIPATION PLAN	\$13,020	\$0	\$1,898		\$14,918
VIII.	PUBLIC TRANSPORTATION	\$16,481	\$5,495	\$2,995		\$24,971
IX.	ENVIRONMENTAL OVERVIEW	\$3,493	\$0	\$211		\$3,705
X.	CAPITAL EXPENDITURES	\$4,034	\$2,887	\$762	\$0	\$7,683
<b>TOTAL</b>		<b>\$654,111</b>	<b>\$672,095</b>	<b>\$163,259</b>	<b>\$159,341</b>	<b>\$1,648,807</b>

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$18,500	\$48,500	\$7,500	\$109,219	\$42,000	\$3,000	\$228,719
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	\$2,887	\$0	\$0	\$2,887
<b>TOTAL</b>		<b>\$18,500</b>	<b>\$482,989</b>	<b>\$14,700</b>	<b>\$112,106</b>	<b>\$42,000</b>	<b>\$3,000</b>	<b>\$673,295</b>

**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	\$33,888	\$9,649	\$2,632	\$32,868	\$1,987	\$132,578	\$33,144						\$246,746
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					\$53,678	\$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	\$5,105		\$309			\$1,815	\$454						\$15,226
	<b>TOTAL</b>	<b>\$648,809</b>	<b>\$9,649</b>	<b>\$39,801</b>	<b>\$162,725</b>	<b>\$9,836</b>	<b>\$363,029</b>	<b>\$90,757</b>	<b>\$10,000</b>	<b>\$85,964</b>	<b>\$21,491</b>	<b>\$40,536</b>	<b>\$159,341</b>	<b>\$1,648,807</b>

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