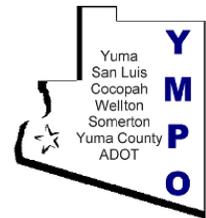


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*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Blenda Dale, Accountant II/Executive Assistant

Date: December 14, 2023

RE: Amendment #2 to the Fiscal Year 2024-25 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2024 only.

The following is a list of the changes being requested to FY 2024 of the FY 2024-25 YMPO UPWP under Amendment # 2:

1. Corrected FY 23 SPR carried forward from \$160,811 to \$173,865.
2. Corrected FY 23 PL carried forward from \$128,215 to \$184,629.
3. Corrected FY 23 5305dCPG brought forward from \$3,168 to \$53,585.
4. Corrected FY 23 5310 carried forward from \$17,844 to \$16,628.
5. Decreased FY 24 5310 funds to reflect annual award from \$75,000 to \$71,000.
6. Decreased FY 24 PL Funds from \$463,940 to \$454,098 to reflect award amount. This includes \$70,247 from FY 23 apportionment that was obligated into the FY 24 award of \$383,851 as a result of the Bipartisan Infrastructure BIL.
7. Staff wages and fringe benefits were added as follows:
 - a. Promoted Mr. Heinrichs from part-time to full-time status
 - b. Addition of employee-dependent health insurance
8. Increased LRTP budget from \$360k to \$412k to include HSIP Application efforts for member agencies.
9. Increased Safety Study budget from \$92,400 to \$118,650 to incorporate regional safety efforts.

The amount of the total (Federal & State funds) budgeted for FY 2024 of the FY 2024-2025 UPWP was increased from \$1,570,745 to \$1,683,395 which represents a total increase of \$112,650.

FY 2024-25 YMPO Unified Planning Work Program

Amendment #2, Financial Tables (FY 2024 Only)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2023 Brought Forward (BF) Federal Funds	
SPR	\$173,865
PL (CPG)	\$184,629
PL (ISATO)	\$9,842
5305d (CPG)	\$53,585
5310	\$16,628
FY 2024 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL (CPG)	\$454,098
ADOT/PL (ISATO)	\$9,842
Carbon Reduction Program	\$102,158
STBG	\$44,154
5310	\$71,000
5305d (CPG) Oct 1, 2023-Sept 30, 2024	\$114,186
Sub Total Federal & State	\$1,418,986
Local Area Funds (YMPO Funds)	
YMPO Local Contributions	\$83,652
City of Yuma Traffic Counts	\$14,040
Sub Total Local	\$97,692
In-Kind 2024 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members	\$166,716
Sub Total In-Kind	\$166,716
Total Available	\$1,683,395

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$174,456	\$255,270	\$52,461	\$22,500	\$504,686
II.	DATA COLLECTION / AIR QUALITY	\$10,000	\$0	\$0	\$0	\$10,000
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$164,700	\$37,473	\$32,153	\$0	\$234,326
IV.	REGIONAL PLANNING	\$57,590	\$167,138	\$22,643	\$0	\$247,371
V.	SPECIAL PROJECT PLANNING	\$142,034	\$125,850	\$40,672	\$74,040	\$382,597
VI.	LONG RANGE TRANSPORTATION PLANNING	\$28,360	\$223,729	\$15,132	\$1,152	\$268,373
VII.	PUBLIC PARTICIPATION PLAN	\$10,163	\$0	\$1,481	\$0	\$11,644
VIII.	PUBLIC TRANSPORTATION	\$12,380	\$0	\$1,218	\$0	\$13,597
IX.	ENVIRONMENTAL OVERVIEW	\$2,712	\$0	\$164	\$0	\$2,876
X.	CAPITAL EXPENDITURES	\$4,246	\$2,887	\$793	\$0	\$7,926
TOTAL		\$606,640	\$812,347	\$166,716	\$97,692	\$1,683,395

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$17,000	\$48,500	\$6,300	\$156,970	\$23,500	\$3,000	\$255,270
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$37,473	\$0	\$0	\$0	\$0	\$37,473
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$167,138	\$0	\$0	\$0	\$0	\$167,138
V.	SPECIAL PROJECT PLANNING	\$0	\$118,650	\$7,200	\$0	\$0	\$0	\$125,850
VI.	LONG RANGE PLANNING	\$0	\$223,729	\$0	\$0	\$0	\$0	\$223,729
VII.	PUBLIC PARTICIPATION	\$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	\$2,887	\$0	\$0	\$2,887
TOTAL		\$17,000	\$595,490	\$13,500	\$159,857	\$23,500	\$3,000	\$812,347

Table 2A: FY 2024-2025 YMPO UPWP; Budget Detail - Work Task by Fund Type

#	TITLE	CONSOLIDATED PLANNING GRANT (CPG)					FHWA				FTA		ADEQ	YMPO	FY 2024
		PL	*ISATO 2.5%	MATCH	5305d	MATCH	SPR	MATCH	CRP/STBG	MATCH	5310	MATCH	FUNDS	Local	TOTAL
100	Administration & Management	\$249,875		15,104	\$40,125	\$2,425	\$139,726	\$34,932					\$10,000		\$504,686
200	Air Quality Conformity			\$2,183											\$10,000
300	2022-2026 TIP	\$36,114		\$216	\$11,522	\$696	\$8,641	\$2,160							\$61,318
302	Transportation Enhancement - AZ	\$3,572					\$893	\$223							\$4,903
304	Intelligent Transportation Systems (ITS)	\$3,548		\$214	\$4,280	\$259	\$2,208	\$552							\$11,060
305	Goods/Freight/ Rail Planning	\$5,018		\$303	\$3,512	\$212	\$1,505	\$376							\$10,927
307	Cross Border/Trade Corridor Planning	\$3,237		\$196	\$4,046	\$245	\$4,278	\$1,069							\$13,071
308	HPMS	\$22,171		\$1,340											\$23,512
309	Transportation Coordination										\$87,628	\$21,907			\$109,535
400	Regional Planning	\$24,097	\$9,842	\$1,457	\$7,758	\$469	\$39,115	\$9,779	\$102,158	\$6,175					\$200,850
401	Review/Update Socio-Econ. File	\$5,145		\$311			\$1,286	\$322							\$7,064
404	Port of Entry Planning				\$4,044	\$244	\$4,044	\$1,011							\$9,342
405	Linking Trans/Land Use/ED/Tourism	\$9,784		\$591			\$5,268	\$1,317							\$16,961
406	Coordination w/ADOT Studies	\$8,531		\$516	\$2,437	\$147	\$1,219	\$305							\$13,154
500	Special Projects Planning	\$1,982		\$120			\$1,622	\$405						\$60,000	\$64,129
520	Traffic Count Program	\$45,961		\$2,778	\$28,725	\$1,736	\$28,515	\$7,129						\$11,700	\$126,544
530	Traffic Count Equipment	\$5,962		\$360			\$7,862	\$1,966						\$2,340	\$18,490
540	Traffic Engin./ Planning Assistance	\$4,586		\$277			\$1,146	\$287							\$6,296
560	Traffic Safety	\$41,959		\$2,536			\$85,897	\$21,474							\$151,867
570	GIS/Transportation Planning	\$9,567		\$578			\$4,100	\$1,025							\$15,270
600	Long-Range Transportation Planning	\$109,335	\$9,842	\$6,609	\$54,116	\$3,271			\$44,154	\$2,669					\$229,996
601	Federal/State/Local Legislation	\$28,910		\$1,747										\$1,152	\$31,809
602	Small Community Assistance	\$3,153		\$191			\$2,579	\$645							\$6,567
700	Public Participation Plan	\$4,573		\$276	\$1,016	\$61	\$4,573	\$1,143							\$11,644
800	Public Transportation Planning (Transit)	\$3,714		\$224	\$6,190	\$374	\$2,476	\$619							\$13,597
900	Environmental Overview	\$2,712		\$164											\$2,876
1000	Capital Expenditures	\$5,222		\$316			\$1,911	\$478							\$7,926
	TOTAL	\$638,726	\$19,684	\$38,608	\$167,771	\$10,141	\$348,865	\$87,216	\$146,312	\$8,844	\$87,628	\$21,907	\$10,000	\$97,692	\$1,683,395

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