



900 London Bridge Road, Building B
Lake Havasu City, AZ 86404
(928) 453-2823
www.LHMPO.org

FISCAL YEAR 2024 & 2025 UNIFIED PLANNING WORK PROGRAM & BUDGET

For a Comprehensive, Cooperative, and Continuing Transportation Planning Process

Endorsed and Approved on May 23, 2023, by the:
LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE

Endorsed and Approved on June 13, 2023, by the:
LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD

Prepared by the Lake Havasu Metropolitan Planning Organization in cooperation with the Lake Havasu City, Mohave County, Arizona Department of Transportation, the Federal Transit Administration and the Federal Highway Administration

CFDA FHWA: 20.205

CFDA FTA 5305: 20.205

Table of Contents

1. Mission Statement1

2. Introduction1

 Figure 1- MPO Boundary Map..... 2

3. Organizational Structure & Management3

 A. MPO Staff, Board, & Committees: Structures & Roles 3

 Figure 2 - MPO Organizational Chart 4

 B. Agreements, Policies, & Procedures 5

 C. Travel & Training..... 5

 D. Contracts and Capital Expenditures..... 5

4. MPO Work Elements6

Work Element 100 – Administration6

 Proposed Administrative Activities: 6

Work Element 200 - Regional Planning & Coordination.....7

Data Collection & Traffic Counts.....7

 Proposed Data Collection & Traffic Count Activities:..... 8

Transportation Improvement Program8

 Proposed TIP Activities:..... 8

Regional Transportation Plan (RTP).....9

 Proposed RTP Activities:..... 9

Regional Planning, Coordination, and Special Projects10

 Proposed Regional Planning & Special Project Activities:..... 10

Public Involvement & Title VI11

 Proposed Public Involvement & Title VI Activities: 11

Work Element 300 - Public Transit & Mobility Management12

 Proposed Transit Activities:..... 12

Work Element 400 - Environmental Overview.....13

 Proposed Activities:..... 13

5. Funding Sources & Descriptions.....14

Exhibit A – Budget Summaries17

Exhibit B – Self Certification18

Exhibit C – UPWP & Budget Approvals19

I. Mission Statement

The mission of the Lake Havasu Metropolitan Planning Organization is to provide open leadership and guidance for regional transportation planning through a cooperative effort that will result in a practical and positive growth model beneficial to residents, visitors and businesses.

2. Introduction

The Lake Havasu Metropolitan Planning Organization “LHMPO” received its designation as a Metropolitan Planning Organization (MPO) from Governor Janice K. Brewer March 26, 2013, and began operation in December 2013.

The LHMPO planning area boundary (Figure 1) encompasses all areas within the Lake Havasu City limits as well as the Mohave County areas north of the City limits known as Desert Hills, Havasu Gardens, Crystal Beach and the Mohave County area southeast of the City known as Horizon Six. The planning boundary of the MPO is approximately 100 square miles.

As the transportation planning agency within the planning area boundary, the LHMPO is responsible for developing transportation planning activities (Unified Planning Work Program) in collaboration with Federal Highways Administration (FHWA), Federal Transit Administration (FTA), Arizona Department of Transportation (ADOT), Lake Havasu City, Mohave County, the LHMPO Executive Board and the Technical Advisory Committee (TAC).

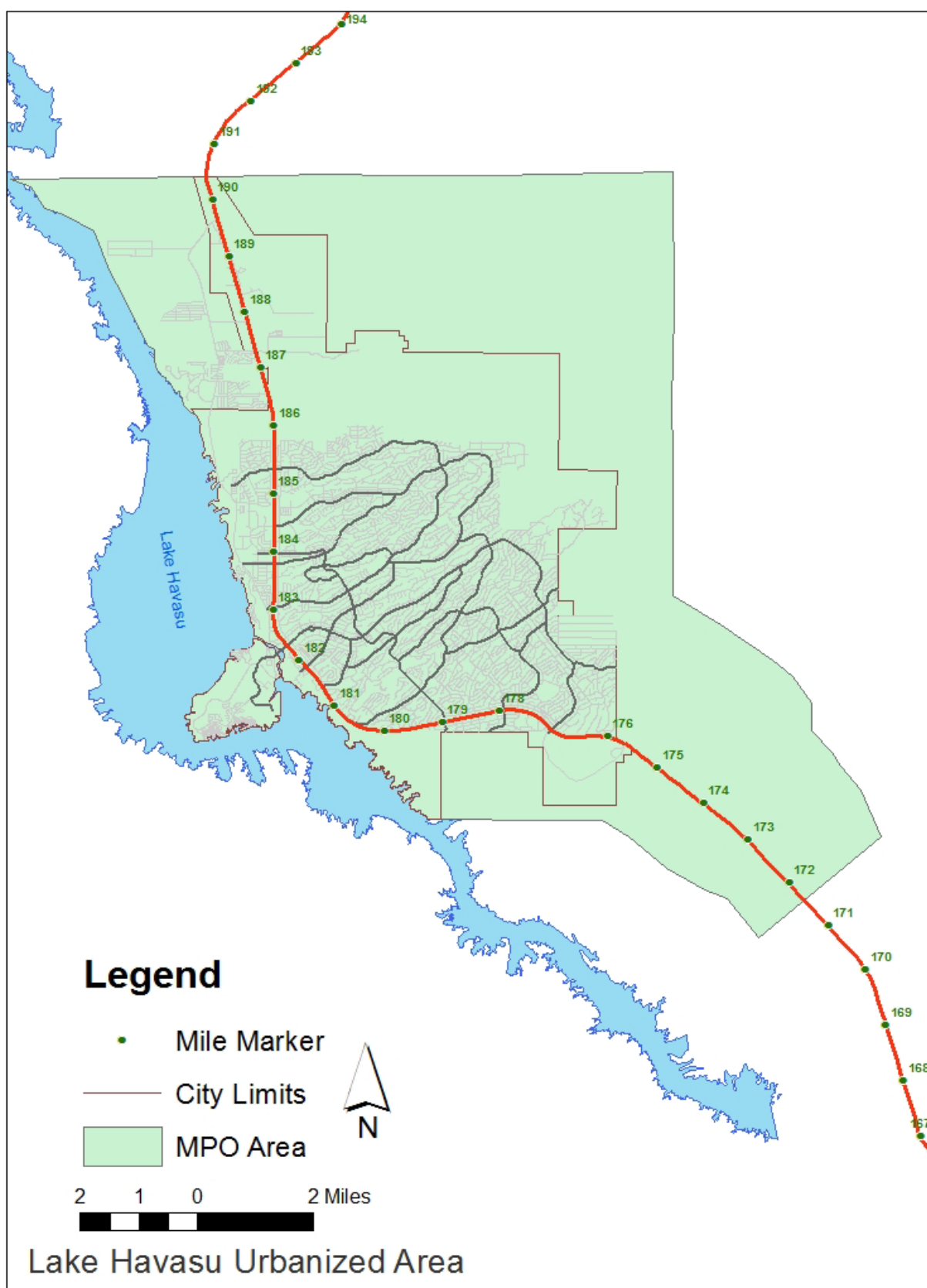
This **Unified Planning Work Program (UPWP)** sets forth the planning activities to be undertaken by the Lake Havasu Metropolitan Planning Organization “LHMPO” during the fiscal years’ **2024 & 2025**. (23 CFR 420.11 (d))

The **UPWP** is a narrative and guide that describes the continuing, cooperative and comprehensive (3-C) transportation planning process within the LHMPO planning boundary; and provides a basis for federal and state funding.

Funding for The **UPWP** for **FY 2024 & FY 2025** is reasonably expected to be available based on information provided by the FHWA, the FTA, and ADOT.

The LHMPO Director will provide project management and direction to planning efforts; however, the LHMPO may rely upon external professional services for the accomplishment of the tasks set forth in this **UPWP**. The LHMPO will oversee services provided to ensure quality, professionalism, and timeliness.

The Lake Havasu Metropolitan Planning Organization certifies that the **FY 2024 & FY 2025 Unified Planning Work Program (UPWP)** has been developed with opportunities for public participation.

Figure I- MPO Boundary Map

3. Organizational Structure & Management

This section outlines the LHMPO Organizational Structure, roles, and responsibilities of LHMPO Staff, the Technical Advisory Committee (TAC), and the Executive Board; which all play a vital part in the development and administration of the LHMPO’s core compliance documents and major planning activities.

A. MPO Staff, Board, & Committees: Structures & Roles

The LHMPO’s staff consists of an *Executive Director* and an *Administrative Specialist*. The Executive Director is a contract employee. The Director manages the day to day operations of the LHMPO and reports to the LHMPO Executive Board. The Administrative Specialist supports and reports to the Director.

Lake Havasu MPO Staff
Executive Director: Justin Hembree
Administrative Specialist: Sarah Lojewski

The LHMPO Executive Board consists of four elected officials, one appointed official:

- Three (3) elected officials from Lake Havasu City Council
- One (1) elected official from the Mohave County Board of Supervisors
- One (1) appointed official or designee from the Arizona State Transportation Board

From the elected officials serving on the Board, the Board will elect one member to serve as Chair-Person, one member to serve as Vice Chair-Person and one member to serve as Secretary-Treasurer (Per By-laws, this position may be delegated to staff).

Executive Board Members	
Cal Sheehy Chair Mayor, Lake Havasu City	Buster Johnson Vice Chair Mohave County Supervisor, District 3
Nancy Campbell Secretary-Treasurer City Council, Lake Havasu City	Jeni Coke Member City Council, Lake Havasu City
Gary Knight Member Arizona State Transportation Board	

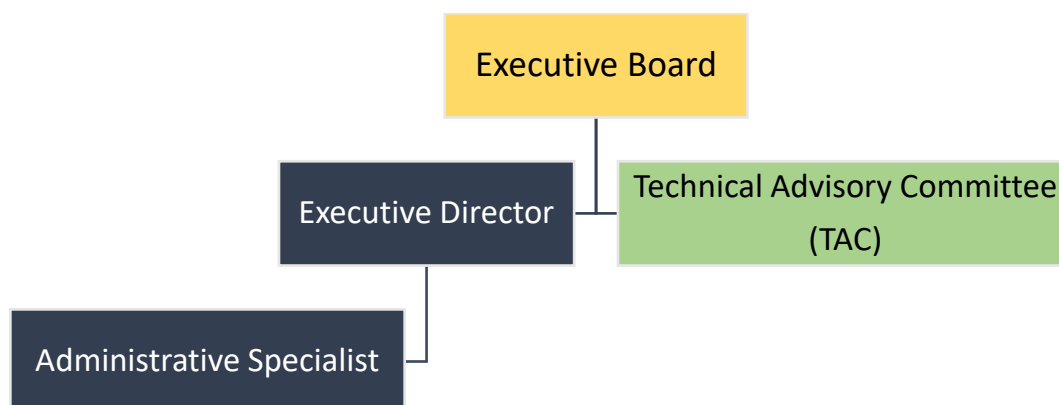
The LHMPO Technical Advisory Committee (TAC) is comprised of eight (8) technical representatives;

- Three (3) from Lake Havasu City,
- Two (2) from Mohave County,
- One (1) from Western Arizona Council of Governments,
- One (1) from Arizona Department of Transportation Northwest District, and
- One (1) from Arizona Department of Transportation MPD

The TAC works in an advisory role to the Executive Board and their primary responsibility is to conduct technical reviews, identify and scope projects, and engineering/technical analysis regarding project related activities of Transportation Improvement Program (TIP) and Unified Planning Work Program (UPWP). On the recommendation by the TAC, Sub Committees may be formed to assist in addressing reviews and analysis of projects not in the direct responsibility of the TAC members.

Technical Advisory Committee (TAC)	
Greg Froslic Chair Public Works Director, Lake Havasu City	Steven Latoski Vice Chair Public Works Director, Mohave County
Jess Knudson Member City Manager, Lake Havasu City	Tim Walsh Member Development Services Director, Mohave County (Appointee: Matthew Gunderson)
Jeff Thuneman Member Development Services Director, Lake Havasu City	Roland Hulse Member Transportation Manager, WACOG
Will Randolph Member Regional Planner, ADOT MPD	Todd Steinberger Member Assistant District Engineer, ADOT Northwest District

Figure 2 - MPO Organizational Chart



B. Agreements, Policies, & Procedures

Under an Intergovernmental Agreement, Lake Havasu City provides human resources, finance/accounting, legal, IT, state retirement, and other support services for the LHMPO. All LHMPO expenses are processed by Lake Havasu City as incurred and are reimbursed by ADOT. In accordance with the agreement, Lake Havasu City provides limited legal support services by and through its City Attorney's Office to the extent it does not cause a conflict of interest or ethical violation. The LHMPO utilizes contracted legal services when desired or necessary.

LHMPO will operate under the ***Lake Havasu City Operating Policies & Procedures***, the ***LHMPO Procedure Manual***, and the ***LHMPO Procurement Policy*** to meet requirements set forth by ADOT, FHWA, and FTA.

The Executive Board acts as the policy body coordinating transportation planning and related activities within the LHMPO area. The Board must approve all agreements, budgets, and contracts and the Chair, or designee, must sign all appropriate documents related to contracts and agreements on behalf of the LHMPO. Descriptions of all funding sources and the budget summaries for this 2-year ***UPWP*** are listed under ***Section 5*** and ***"Exhibit A."***

LHMPO will also operate in accordance with Arizona Open Meeting Laws and LHMPO By-Laws adopted September 10, 2013; and, as amended July 8, 2014; February 10, 2015; March 14, 2017 and; August 21, 2019.

C. Travel & Training

All travel & training for the LHMPO funded through the ***UPWP*** will comply with the most recently-approved version of Federal & State policies (State of Arizona Accounting Manual – SAAM) for Travel.

LHMPO Staff, Executive Board, & TAC Members will ensure lawful and justifiable travel requests submitted by the LHMPO's staff (subject to the availability of funds) when such travel furthers the interests of the MPO and is "necessary and reasonable" to carrying out the transportation planning process.

D. Contracts and Capital Expenditures

When the value of the procurement for property or professional services under a Federal award does not exceed the Simplified Acquisition Threshold (SAT) of \$250,000, as defined in ***2 CFR 200.1 and 200.320***, or a lower threshold established by a non-Federal entity (LHMPO), formal procurement methods are not required. The LHMPO may use informal procurement methods (three quote method) to expedite the completion of its transactions and minimize the associated administrative burden and cost (***2 CFR §200.320 (a)***).

All proposed equipment purchases must comply with ***49 CFR 18.32 and 18.33***, and the Federal Office of Management and Budget ***Circular A-87***, Cost Principles for State, Local and Indian Tribal Governments, as well as, ADOT policy ***FIN-11.08*** Federal Property Management Standards

The proposed procurement of capital equipment, property, or professional services greater than \$5,000 will be included in this ***UPWP*** under the "Proposed Activities" of the appropriate Work Element category and included in the annual budget tables located in ***"Exhibit A."***

4. MPO Work Elements

Work Element 100 – Administration

The administration section describes task functions required to manage the transportation planning process on a continual basis including program administration, development, review, budgeting and reporting, anticipated staff development, anticipated procurement activities, and an annual audit as required by **23 CFR 420.121(c)**. The annual audit shall be performed in accordance with **49 CFR 18.26**, and **2 CFR 200**

Proposed Administrative Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to:

- Prepare, amend, revise, and submit core compliance documents as needed. i.e. the “UPWP”, TIP, Public Involvement Plan, Title VI Plan & Annual Report, Limited English Proficiency Policy , & Long-Range Plan.
- Purchase General, Professional, and Auto Liability Insurance
- Maintain Registration with SAM.gov and AZ Corporate Commission
- Prepare, monitor, and submit professional service agreements, contracts, monthly progress reports, in-kind reports, budgets, and financial invoice/expenditure reports (In concert with Lake Havasu City).
- Prepare agendas, meeting minutes, and action taken for Executive Board and TAC meetings.
- Maintain a TAC and Executive Board comprised of technical and elected members for the purpose of carrying out transportation planning activities, and host six (6) meetings for both every calendar year
- Maintain and enhance the LHMPO website.
- Make necessary changes in the planning process as a result of changes to transportation legislation that may occur during the fiscal year.
- Maintain and update the LHMPO Operational Procedural Manual, By-Laws, or Policies/Procedures as needed.
- **In-State Travel:**
 1. **(Public Sector)** - LHMPO Staff, Board Members, or TAC members may attend any or all Federal, State, COG/MPO, or Local Government agency hosted meetings, training, conferences, review panels, or technical presentations that relate to transportation or planning activities (e.g., FHWA, FTA, ADOT, COG/MPOs, Tri-City Council, AASHTO).
 2. **(Private Sector)** - LHMPO Staff, Board Members, or TAC members may attend any or all National or Local Non-Profit agency hosted meetings, trainings, conferences, review panels, or technical presentations that relate to transportation or planning activities (e.g., AzTA, RTAC, ACEC, AMPO, NARC, ITE, APA,).
- **Out of State Travel** – None Expected during FY 2024 or FY 2025
- **Capital Expenditures** – No Capital purchases exceeding \$5,000 are expected during FY 2024 or FY 2025
- **Professional Service Contracts** – The LHMPO expects to develop and administer five (5) Professional Service Contracts for the following:
 1. **2050 Regional Transportation Plan (RTP)**, This will be a new 25-year Long Range Plan, For additional information see Work Element 200 and budget tables located in “Exhibit A”
 2. **Safety Data Collection & Analysis; & HSIP Application Development**, For additional information see Work Element 200 and budget tables located in “Exhibit A”

3. **Transportation Alternative (TA) Project Scoping ; & Application Development Assistance**, For additional information see Work Element 500 and budget tables located in “Exhibit A”
4. **Traffic Signal Analysis & Modeling Study**, For additional information see Work Element 500 and budget tables located in “Exhibit A”
5. **Traffic Signal Warrant Study**, For additional information see Work Element 500 and budget tables located in “Exhibit A”

Work Element 200 - Regional Planning & Coordination

The LHMPO will produce various regional, corridor, and sub-area planning studies and special projects within the region in consultation with federal, state, and local agencies.

The LHMPO will strive to integrate land use planning with MPO’s transportation planning process to ensure the successful implementation of the MPO’s Long-Range Transportation Plan and to assist member agencies in the resolution of existing transportation challenges or to advance regional planning.

Data Collection & Traffic Counts

The annual provision of traffic data is a cooperative effort between the Arizona State Department of Transportation (ADOT), local governments, and the LHMPO working in partnership to collect, assemble, and report data to support transportation planning activities, to include; Highway Performance Monitoring System (HPMS), Functional Classification of roads, Air Quality Standards, updated traffic counts, and updated traffic count maps (ultimately, ADOT is responsible for HPMS and traffic count collection data).

The ADOT HPMS program requires updated traffic counts at minimum cycles as follows:

Functional System	Minimum Count Cycle	Volume Counts	Vehicle Classification Count
Interstates and Other Freeways/Expressways	3-year	Yes	Yes
Ramps - (on- and off-ramps)	6-year	Yes	Not required
Other Principal Arterials	3-year	Yes	Yes
Minor Arterials	6-year	Yes	Needed on NHS Connectors and Sample Panels
Major Collectors	6-year	Yes	Needed on NHS Connectors and Sample Panels
Urban Minor Collectors	6-year	Yes	Needed on NHS Connectors and Sample Panels
Local and Rural Minor Collectors	Not required	Not required	Not required
Sample Panels	Based on classification	Yes	Yes

Source: This table has been developed from ADOT traffic monitoring policy/guidance in the HPMS Field Manual. Dec. 2016

Proposed Data Collection & Traffic Count Activities:

HPMS

The LHMPO in coordination with local agencies will work to ensure:

- Traffic data collected is posted to the web-based Traffic Count Data System (TCDS) database annually where it can be reviewed, processed, and analyzed by ADOT (lhmpo.ms2soft.com).
- Local-collected traffic data for purposes of uploading to the TCDS database, meets duration and formatting requirements specified by ADOT
- A comprehensive set of updated traffic counts be collected at a frequency no less than the minimum count cycle stated in the above Table 1 (i.e., a 3-year cycle for principal arterials and a 6-year cycle for minor arterials and collectors)
- Coordination with the ADOT Data Management and Analysis Section to receive and present training on data collection for local jurisdictions, as needed.
- Encourage and support local traffic counting programs already in existence.

Functional Classification

The LHMPO in coordination with local agencies will work to ensure:

- Maintenance and monitoring of the current inventory of the region's functional classification of roadways and urban boundaries, according to federal regulations and state procedures.
- The use of the AZGeo ArcGIS Web Portal to review and request functional classification changes.
- Coordination with the ADOT GIS to receive and present training on functional classification, as needed.

Air Quality

- N/A – Lake Havasu City and the LHMPO are within an “attainment” area.

Transportation Improvement Program

The LHMPO shall establish and maintain a Transportation Improvement Program (TIP) in accordance with the requirements of ***Title 23 USC 134*** and ***23 CFR 450.324***.

Proposed TIP Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to ensure the following TIP requirements:

- The LHMPO TIP shall cover a period of no less than four years, be updated (a new TIP prepared and submitted to ADOT) at least every four years, approved by the LHMPO TAC and Executive Board, and submitted to ADOT MPD by July 1st of the year the TIP is being updated;
 - If the TIP covers more than four years, ADOT, FHWA, FTA, & LHMPO will consider the projects (beyond four years) as informational;
 - The LHMPO will process TIP amendments as needed and submitted to ADOT MPD by July 1st each fiscal year and ensure compatibility with the STIP development/approval process;
- In coordination with ADOT, maintain an account and enter all TIP amendments into E-STIP;
- Provide guidance to local jurisdictions regarding their role in TIP development;
- Identify each project and or phases of the project (e.g. Planning/Study, Design, & Construction)
- Identify federal, regional, or local funding sources (e.g. STBG, CRP, HSIP, PL, SPR, FTA 5300, Arizona State Legislative Funds, HURF Ex., Local-Match, etc.)
- Document the complete decision-making process employed in producing the TIP;
- Monitor approved projects through completion by providing technical assistance to local agencies, and working cooperatively with ADOT Local Government staff and District Engineer(s);

- Conduct a public involvement process in accordance with Public Participation & Title VI requirements;
- Follow guidelines set forth by ADOT Finance Management Section (FMS) regarding Obligation Authority (OA) and expiring/lapsing funds (i.e. the annual loan process).
 - The LHMPO will continue to maintain and update the internal fiscal constraint report/ledger highlighting regional apportionments and expenditures of federal funds.
- Verify that projects identified for the TIP are eligible for federal funding, based on federal functional classification,

Regional Transportation Plan (RTP)

In compliance with ***Title 23 CFR 450, Subpart C*** metropolitan planning requirements, the LHMPO will update the Regional Transportation Plan (RTP) every 4 years in air quality non-attainment or maintenance areas, or every 5 years in air quality attainment areas. The RTP will cover at least a 20-year planning horizon; include long-range and short-range strategies that lead to an integrated intermodal plan; include a financial plan that compares estimated revenues with costs of construction, maintenance, capital purchases and operations; consider the planning factors; identify performance measures (Including ADOT Transit Asset Management TAM, Lake Havasu transit TAM and Lake Havasu Safety Plan PTASP measures), target setting, and performance reporting; and provide an opportunity for public participation.

The 2045 RTP was adopted by the LHMPO Executive Board on February 8, 2022.

The 2050 RTP is tentatively scheduled to begin in January of calendar year 2025.

Proposed RTP Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to:

- Continue implementing projects and goals from the adopted 2045 RTP
- Continue to seek alternative funding for long term projects identified in the 2045 RTP that are not fiscally constraint.
- Reserve funding for the 2050 RTP
- **Contract for Services - 2050 Regional Transportation Plan (RTP):**
 - Through a formal procurement process (RFP & Professional Service Agreement) scheduled for **FY 2025**, the LHMPO will hire a consultant to develop a 25-year long-range plan that is:
 - Consistent with the performance-based planning requirements of the BIL, IIJA, FAST Act, and Map-21; and aligns with the adopted ADOT's performance measures (and ADOT Transit Asset Management TAM, Lake Havasu transit TAM and Lake Havasu PTASP), targets, and goals;
 - Technically based on the latest available data on land use, population, demographics, and travel patterns;
 - Philosophically based on regional goals and values;
 - Financially based on predictable, reliable funding sources;
 - Including transit coordination and investments for the region;
 - Covering a 20-year period with updates every five years;
 - Covering long range and short range strategies;
 - Including a fiscally constrained plan; or sections thereof;
 - Including all regionally significant projects;
 - Adhering to performance measures set out by FHWA, FTA, ADOT Transit Asset Management TAM, Lake Havasu transit TAM, Lake Havasu PTASP and ADOT;

- Following the National Planning Emphasis Areas (PEA's).
- Includes Multi-Modal assessment and recommendations

Regional Planning, Coordination, and Special Projects

Regional planning & Coordination provides for the majority of our planning activities. Staff ensures that the planning function of the MPO is administered, provides reports, meetings, consultation activities, project management, support to other COG/MPOs, and other data and information to our members and the public.

Proposed Regional Planning & Special Project Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to:

- Ensure planning studies and special projects are consistent with the performance-based planning requirements of the BIL, IIJA, FAST Act, and Map-21; and aligns with the adopted ADOT's performance measures (including ADOT Transit Asset Management TAM, Lake Havasu transit TAM and Lake Havasu Transit Safety Plan PTASP), targets, and goals
- Monitor federal, state and local legislation and policy activities.
- Serve on technical committees and review panels for state, regional, and local transportation studies, plans, and projects with the region; Provide comments and feedback.
- Communicate regularly with ADOT MPD Regional Planner and District Engineer(s)
- Coordinate with stakeholders to encourage participation in regional and local transportation studies
- Provide input to ADOT District Engineer(s) on issues related to the connections between local roads and the State Highway System.
- Work with ADOT and the TAC to recommend improvements to roadways on the State Highway System to be considered for inclusion in the ADOT Five-Year Facilities Construction Program.
- LHMPO staff will participate in the ADOT Planning to Programming (P2P) Project Nomination process "Engineering District Workshops" to assist with regional prioritization of State System projects.
- Assist local agencies with converting STBG projects to HURF Exchange,
- Assist local agencies with ADOT LPA project initiation paperwork (if necessary).
- Assist local agencies with ADOT HSIP project applications and submittals.
- Assist local agencies with TA project applications and submittals. If the MPO does not hire a consultant to assist with the TA Program, the MPO may still submit applications for project scoping (pending final ADOT eligibility criteria and policy).
- **Contract for Services - Safety Data Collection & Analysis; & HSIP Application Development,** Through an informal procurement process (three quotes method) tentatively scheduled for **FY 2025**, the LHMPO might hire a consultant to conduct regional crash data analysis, identify and prioritize potential safety projects, and assist local public agencies with application development for ADOT's upcoming call for HSIP projects (FY27-28). ***PENDING** if ADOT announces the call for FY27/28 HSIP Projects during this 2-year UPWP/Work Program cycle (FY24/25).
- **Contract for Services – Transportation Alternative (TA) Project Scoping ; & Application Development Assistance,** Through an informal procurement process (Three Quote Method) scheduled sometime **in FY 2024 and/or FY 2025**, the LHMPO might hire a consultant to conduct regional data analysis, identify,

prioritize, and scope potential TA projects; and assist local public agencies with application development for ADOT's upcoming call for TA projects. ***PENDING** ADOT announcement of the call for TA Projects during this 2-year UPWP/Work Program cycle (FY24/25).

- **Contract for Services - Traffic Signal Analysis & Modeling Study**

Through a formal procurement process (RFP) tentatively scheduled for **FY 2024**, the LHMPO would hire a consultant to develop a plan for the implementation of Adaptive Signal Control Technology (ASCT) or Alternative traffic signal improvements to increase the overall efficiency and operations of the three (3) corridors (McCulloch Blvd, Lake Havasu Ave. & State Route 95). The final plan would include a comprehensive evaluation and inventory of existing infrastructure and detailed analysis/modeling required for future signal improvements; the plan will also identify agency roles and responsibilities related to installing and operating fully-functioning ASCT or alternative systems for each roadway segment and individual traffic signal locations.

- **Contract for Services - Traffic Signal Warrant Study**

Through an informal procurement process (Three Quote Method) scheduled for **FY 2024**, the LHMPO might hire a consultant to perform field investigations, signal analysis studies per the MUTCD, public involvement, and provide signal warrant study reports for nine (9) existing non-signalized intersections in Lake Havasu City.

Public Involvement & Title VI

To ensure the civil rights of all interested parties are protected through an opportunity to review and comment on the planning activities for the Lake Havasu MPO region, the LHMPO Public Involvement (aka Participation) Plan includes provisions to ensure the involvement of the public in the transportation planning process for the:

- 25-year Regional Transportation Plan (RTP);
- Transportation Improvement Program (TIP); and
- Any Federally Funded Planning Study

Proposed Public Involvement & Title VI Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to:

- Continue to adhere to the Public Involvement, Limited English, & Title VI Plans
- Prepare, maintain and amend as necessary the Title VI Plan, Limited English Proficiency Policy (LEP), and Public Involvement Plan (PIP) to reflect any changes in board or committee membership, regional demographics, and or to comply with additional FHWA, FTA, or ADOT requirements.
- Continue posting Title VI Notices at each meeting (both in-person and virtually)
- Ensure that Advertisements, Public Notices, Public Meeting schedules, agendas, & minutes, etc. are posted to normal media channels (Newspaper & Website) and social media channels (Facebook, Twitter, etc.)
- Post public notices (English & Spanish) announcing a 30-day public comment period for the 2050 Regional Transportation Plan. (RTP), Transportation Improvement Program (TIP), and other LHMPO planning studies/projects outlined in this **UPWP**. 45-day public comment period for the Title VI Plan, Limited English Proficiency (LEP) policy, and Public Involvement Plan (PIP).
- Continue making meetings accessible to persons in need of foreign language assistance or with disabilities.

Work Element 300 - Public Transit & Mobility Management

Public Transportation Coordination (23 CFR Part 450.141(h))

The Lake Havasu MPO, ADOT, and providers of public transportation utilizing FTA section 5300 grant funds (i.e. 5310, 5311, & 5307 programs) will cooperatively work together in developing and sharing information related to data, performance targets, and reporting for the LHMPO region. This effort will provide a continuous, cooperative, and comprehensive transportation planning process throughout the region.

Rather than the LHMPO hiring a Mobility Manager for the minimal participation in the LHMPO area, the WACOG Mobility Manager manages the functions of this Work Element. The WACOG Mobility Manager compiles and prepares the Human Services Coordinated Plan which is presented to the LHMPO Technical Advisory Committee & Executive Board for approval.

The LHMPO will provide increased emphasis on issues related to alternative modes and regional intermodal connectivity including but not limited to: Local bus, express bus, and regional transit services; Pedestrian and bicyclist facilities/network; Commercial freight movers (truck, rail, and air); Connections between modes of travel; and Maintaining the system in a state of good repair

The LHMPO will provide program and project support for public transit, human service transportation programs, and all other modes of transportation by enhancing a higher quality of life for area residents by:

- Supporting economic vitality and growth through public/private transportation;
- Increasing the safety of the transportation system;
- Increasing accessibility and mobility;
- Protecting and enhancing the environment, promoting energy conservation, improving quality of life, and promoting local planned growth;
- Enhancing the integration and connectivity of the transportation system;
- Emphasizing the preservation of the exiting transportation system; and,
- Promoting multi-modal activities within the region.

Proposed Transit Activities:

LHMPO Staff in coordination with the WACOG Mobility Manager, Lake Havasu Transit, LHMPO TAC, and Executive Board, will work to:

- Provide program and project support for public transit, bike, pedestrian and mobility services.
- Continue participation in the WACOG Regional Human Services Transportation Coordination Planning process.
- Participate in Lake Havasu Transit and WACOG transit related studies
- Coordinate with ADOT, WACOG, and service providers in matters pertaining to FTA Section 5300 programs in the LHMPO region including, but not limited to, transportation planning, public transit, ridesharing, transportation systems management; announcing and publishing FTA program related application workshops, panel interviews, safety notices, and reporting requirements.
- Monitor federal, state and local legislation and policy activities.
- Ensure the LHMPO and rural regions are represented statewide through participation in state planning activities
- Amend/update the LHMPO TIP to include all WACOG and Lake Havasu Transit 5300 grant

applications, awards, and projects (as needed).

- Coordinate with Lake Havasu Transit on performance measures, targets, and goals

Work Element 400 - Environmental Overview

It is Lake Havasu MPO's goal to comply with guidelines set forth by the Partnership for Sustainable Communities created between the EPA, the U.S. Department of Housing and Urban Development (HUD), and the U.S. Department of Transportation (DOT)

Proposed Activities:

LHMPO Staff in coordination with the LHMPO TAC and Executive Board, will work to:

- Support communities by attending council meetings or community events where transportation issues are discussed.
- Coordinate with developers, communities, and others to help develop an economic development plan (within the RTP) which will identify ways to sustain growth in the region.
- Coordinate with the transit providers and encourage all member communities to support a regional system.
- Seek funding for transportation alternatives projects and for projects identified within the LHMPO Bicycle and Pedestrian Implementation Plan.
- Program projects utilizing the newly apportioned Carbon Reduction Program (CRP) funds into the LHMPO TIP that support the following goals outlined in the RTP:
 - Provide more transportation choices
 - Promote equitable, affordable housing
 - Enhance economic competitiveness
 - Support existing communities
 - Coordinate and leverage Federal policies and investment
 - Value communities and neighborhoods
 - Lower transportation costs while protecting the environment in communities within the region

5. Funding Sources & Descriptions

The Arizona Department of Transportation (ADOT) is the designated recipient of the Federal-aid Highway funds used for planning and research purposes. As the designated recipient of the planning funds ADOT has the responsibility and the authority under **49 CFR Part 18** (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments) to oversee all activities funded under the Federal-aid Program by the sub recipients of these funds. ADOT's oversight responsibilities include, but are not limited to overall work plan reviews, invoice billing review and approval, TIP certification, air quality reviews, and quality assurance and quality control of traffic data. The LHMPO is funded primarily with Metropolitan Planning (PL) Funds, State Planning and Research (SPR) Funds, and 5305 Federal Transit Administration (FTA) Funds; however, the LHMPO may use other eligible funds for their planning.

Metropolitan Planning Funds (PL)

Metropolitan Planning Funds (PL) are provided from the Federal Highway Trust Fund and distributed by ADOT to the Lake Havasu MPO to conduct the planning activities. Each MPO is responsible for planning to meet the transportation needs within its metropolitan planning area. PL funds are distributed to States based on a ratio of urbanized-area population in individual States to the total nationwide urbanized-area population. State DOTs then distribute this funding to the MPOs based on a formula, agreed to by the MPOs, and approved by their FHWA Division Office.

Planning Funds (PL) Set-Aside - Safe & Accessible Transportation Options Set Aside (SATO)

The FHWA requires that MPOs allocate 2.5% of our standard Planning (PL) funds to be used for planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. The required allocation or set-aside is referred to as PL-SATO.

PL & PL/SATO Match

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

State Planning and Research Funds (SPR)

SPR funds are Federal dollars from the State Planning and Research Program administered by the Arizona Department of Transportation. SPR funds are allocated to the LHMPO to conduct transportation planning activities.

SPR Match

20% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

Federal Transit Administration Funding (FTA)

The FTA Funds are secured annually through the FTA Metropolitan Planning Program Section 5305d. FTA funds are designated for transit planning, coordination and research activities. In addition, other federal or state funding that is not specifically designed for planning activities can be allocated for planning purposes.

FTA 5300's Match

20% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

Consolidated Planning Grant (CPG) Program - The Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) offer States the option of participating in the CPG program. The CPG program allows the States and Metropolitan Planning Organizations (MPOs) to merge funds from the FTA Metropolitan Planning Program (MPP) and State Planning and Research Program (SPRP) with FHWA Planning (PL) and SPRP 5305D funds into a single consolidated planning grant. States have the option to transfer planning funds to either FTA or FHWA to be awarded and administered for metropolitan or metropolitan and statewide planning purposes. This CPG program fosters a cooperative effort between the Federal agencies and the participating States and MPOs to streamline the delivery of their planning programs to provide flexibility in the use of planning funds. These funds will have a 5.7% match.

Surface Transportation Block Grant Program (STBG) Funds

The STBG funding is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, airport access, vanpool, and bicycle, and pedestrian facilities. Transit and other related planning, research, and development activities are also eligible uses of STBG funds.

STBG Match

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

Highway Safety Improvement Program (HSIP) Funds

HSIP funds are a federal funding source dedicated to safety improvements and are distributed within the State on a competitive basis. The main purpose of the HSIP funding is to achieve a reduction in fatalities and serious injuries on public roads.

HSIP Match

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies; however, in some projects the match can be as low as 0%. 23 U.S.C. 120 (c) and 130 address the local match waiver on HSIP funded projects.

0.0% match reference, 23 U.S.C. 120(c) and 130 address the local match waiver on HSIP funded projects. Section 120(c) allows certain types of highway safety improvement projects to be funded at 100 percent (i.e., traffic control signalization, traffic circles, safety rest areas, pavement marking, commuter carpooling and vanpooling, rail-highway crossing closure, or installation of traffic signs, traffic lights, guardrails, impact attenuators, concrete barrier end treatments, breakaway utility poles, or priority control systems for emergency vehicles or transit vehicles at signalized intersections).

Transportation Alternatives (TA) Funds

The Transportation Alternatives (TA) Program is a State competitive grant program that provides funding for a variety of generally smaller-scale transportation projects such as pedestrian and bicycle facilities; construction of turnouts; overlooks, and viewing areas; community improvements such as historic preservation and vegetation management; environmental mitigation related to stormwater and habitat connectivity. This program is tentative scheduled to roll-out in Fiscal Year 2024.

TA Match

5.7% Match- typically in-kind for MPO and / hard dollars for the local member agencies.

Highway User Revenue Exchange Funds Program (HURF)

The HURF Exchange program enables local governments to exchange federal transportation funding with ADOT for state-generated HURF revenue. HURF Exchange funding can be used on eligible design and construction projects.

Carbon Reduction Program (CRP) Funds

The CRP funding is a federal-aid highway funding program that funds projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. Eligible projects included, but not limited to, the construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation. In addition, advanced transportation and congestion management technologies such as; Deployment of infrastructure-based intelligent transportation systems, capital improvements and the installation of vehicle-to-infrastructure communications equipment; replacing street lighting and traffic control devices with energy-efficient alternatives; projects to establish or operate a traffic monitoring, management, and control facility or program.

CRP Match

5.7% Match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

Matching Funds

In order to secure federal funds, the local government(s) must place matching funds on a project. A detailed table of the state and local funds should be included in the budget section of the UPWP and must also reflect the required percentages of matching amounts, which varies according to the Federal fund type. The LHMPPO receives funds or in-kind match from member agencies, Lake Havasu City and Mohave County, to leverage federal funds for all expenses.

In-kind (Soft Money) Contribution: The value of third party in-kind contributions may be accepted as the match for federal funds, in accordance with the provisions of 49 CFR 18.24(a)(2), and may be applied on either a total planning work program basis or for specific line items. ADOT requires that in-kind contributions must be disclosed by line item. The Federal Highway Administration Regional Office has requested that in-kind contributions be identified in the Work Program and be accompanied by a narrative explaining who is providing the service and what service is being provided.

Carry Forward Funds

Carry Forward Funds may occur when LHMPPO obligates, but doesn't use all available eligible funds in the current and/or prior fiscal years or if it has de-obligated funds that have been obligated previously. All carry forward funds are identified in the UPWP and are combined with current fiscal year funding.

Exhibit A – Budget Summaries

LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION (MPO) - Operating Budget Summary

ADOT Contract #:		Fiscal Year 2024				OA Rate:	
GRT-2x-xxxxxxx-T		0.949					
Description		Funding Sources					
		Consolidated Planning Grant (CPG)		SPR	STBG	CRP	
		PL	5305 (d)				
Lake Havasu City Project #:		931010	931011	931013	931014	931016	
Federal Contract #:		-	-	-	-	-	
ADOT Project/GAE #:		-	-	-	-	-	
In-Kind Match Rate		5.7%	5.7%	20%	5.7%	5.7%	
FY 24 Revenue							
FY24 Federal Apportionments / Award		\$ 157,477	\$ 65,362	\$ 125,000	\$ -	\$ -	
Obligation Authority (OA)		\$ 149,446		\$ 118,625	\$ 300,000.00	\$ -	
Amount to be Authorized by LHMPPO		\$ 157,477	\$ 65,362	\$ 110,593	\$ 300,000.00	\$ -	
FY 23 Carry Forward (OA)	PL	\$ 20,000.00		\$ 253,354.05	\$ -		
FY 23 Carry Forward (OA)	5305 (d)						\$ -
FY 23 Carry Forward (OA)	SPR						
FY 23 Carry Forward (OA)	STBG						
FY 23 Carry Forward (OA)	HSIP						
FY 23 Carry Forward (OA)	CRP			\$ -			
Total FY 24 Revenue (OA)		\$ 177,477.00	\$ 65,362.00	\$ 363,947.05	\$ 300,000.00	\$ -	
FY 24 Local Match (In-Kind) Required		\$ 10,727.67	\$ 3,950.83	\$ 90,986.76	\$ 18,133.62	\$ -	
FY 24 Expenditures							
		PL	5305(d)	SPR	STBG	CRP	
Personnel Expenses		\$ 113,800.00	\$ 65,000.00	\$ 25,000.00	\$ -	\$ -	
Operating Expenses		\$ 33,677.00	\$ 362.00	\$ 308,947.05	\$ -	\$ -	
Proffesional Services / Planning Studies		\$ 30,000.00	\$ -	\$ 30,000.00	\$ 300,000.00	\$ -	
Total FY24 Expenditures (OA)		\$ 177,477.00	\$ 65,362.00	\$ 363,947.05	\$ 300,000.00	\$ -	
Remaining Balance		\$ -	\$ -	\$ -	\$ -	\$ -	
				Total FY24 Budget (OA):		\$ 906,786.05	
				Total In-Kind Match:		\$ 123,798.88	
				Total w/Match		\$ 1,030,584.93	
FY24 Work Element Breakdown - OA							
Work Element Number	Work Element Description	PL	5305(d)	SPR	STBG	CRP	
100	Administration	\$ 26,622	\$ 9,804	\$ -	\$ -	\$ -	
200	Regional Planning						
	Data Collection - HPMS						
	Transportation Improvement Plan (TIP)	\$ 124,234	\$ 45,753	\$ 363,947	\$ 300,000	\$ -	
	Regional Transportation Plan (RTP)						
	Public Involymnt Plan (PIP) & Title VI						
300	Coordinated Public/Mobility	\$ 23,072	\$ 8,497	\$ -	\$ -	\$ -	
400	Environmental Overveiw	\$ 3,550	\$ 1,307	\$ -	\$ -	\$ -	
Total		\$ 177,477	\$ 65,362	\$ 363,947	\$ 300,000	\$ -	

LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION (MPO) - FY24 Work Program - Cost Allocation Summary

FY24 Operating Budget - OA	Funding Sources				
	Consolidated Planning Grant (CPG)		SPR	STBG	CRP
	PL	5305 (d)			
	931010	931011	931013	931014	931016
	\$ 177,477.00	\$ 65,362.00	\$ 363,947.05	\$ 300,000.00	\$ -
FY 24 Local Match (In-Kind) Required	\$ 10,727.67	\$ 3,950.83	\$ 90,986.76	\$ 18,133.62	\$ -

FY 24 - Expenditures						TOTALS
01-SALARIES AND WAGES						
REGULAR SALARY/WAGES-LHMPO Director	151-3560-51101	-	65,000	25,000		\$ 90,000.00
REGULAR SALARY/WAGES-Administrative Specialist	151-3560-51101	52,000	-	-		\$ 52,000.00
01-SALARIES AND WAGES TOTAL		52,000	65,000	25,000	-	\$ 142,000.00
02-BENEFITS						
MEDICAL/DENTAL INSURANCE	151-3560-51201	27500				\$ 27,700.00
FSA Fees		200				
WORKERS' COMPENSATION	151-3560-51203	5000				\$ 5,000.00
LIFE INSURANCE	151-3560-51204	500				\$ 500.00
SHORT TERM DISABILITY	151-3560-51205	700				\$ 700.00
SOCIAL SECURITY	151-3560-51207	8500				\$ 8,500.00
MEDICARE	151-3560-51208	2000				\$ 2,000.00
ARIZONA STATE RETIREMENT	151-3560-51209	17000				\$ 17,000.00
AZ STATE RETIREMENT-LTD	151-3560-51211	400				\$ 400.00
02-BENEFITS TOTAL		61,800	-	-	-	\$ 61,800.00
GRAND TOTAL OF SALARY & BENEFITS		113,800	65,000	25,000	-	\$ 203,800.00
03-SERVICES & SUPPLIES						
UTILITY SERVICES / TELEPHONE	151-3560-52103	500	-	-		\$ 500.00
Charges for long distance/conference calling/cellphone						
PROFESSIONAL / CONTRACTED LEGAL	151-3560-52203	1,000	-	-	-	\$ 1,000.00
Outside legal services for review of MPO documents when City Attorney has conflict. Any Funds not used will be transferred to Planning Studies						
PROFESSIONAL ENGINEERING / CONSULTING	151-3560-52205					\$ 360,000.00
Traffic Signal Analysis & Modeling Study		-	-	-	300,000	
HSIP Data Analysis & Application Development		-	-	-		
TA Project Analysis/Scoping & Application Development (2.5% PL - SATO requirement)		30,000	-	-		
Traffic Signal Warrant Study		-	-	30,000	-	
PROFESSIONAL OTHER / OUTSIDE SERVICES	151-3560-52207	750				\$ 750.00
Enhancement to Facebook/Translation Services						
MACHINERY & EQUIPMENT	151-3560-52216	500	-	-	-	\$ 500.00
For repair of any equipment not done by IT						
RADIO/PAGER EQUIP/INTERNET/VERIZON	151-3560-52218	750				\$ 750.00
Internet charges for two (2) Tablets						
VEHICLES	151-3560-52219	1,500				\$ 1,500.00
As needed for MPO vehicle						
INSURANCE	151-3560-52232	4,000	-	-	-	\$ 4,000.00
MPO Liability (Fire & Theft) & Auto insurance(Bill received May or June)						
INSURANCE PROFESSIONAL LIABILITY	151-3560-52233	4,000	-	-	-	\$ 4,000.00
Professional Liability (Bill received May or June)						
MEETINGS/TRAINING/TRAVEL	151-3560-52234	6,000		4,000	-	\$ 10,000.00
Meetings with FHWA & ADOT, State Transportation Board meetings, Ex. Board & TAC Travel for ADOT/FHWA meetings, AzTA Conference, Rural Transportation Summit, AMPO Conference, Roads & Streets Conference, staff classes. Executive Board and TAC travel to Rural Transportation Summit						
ADVERTISING/LEGAL NOTICES	151-3560-52235	500	-	-	-	\$ 500.00
Federal required public notices - Public participation notices						
PRINTING & FORMS	151-3560-52236	1,000	-	-	-	\$ 1,000.00
Printing of required documents as public requests and public notices for public meetings. Excess to Planning Studies						
POSTAGE & MAILING	151-3560-52238	150	-	-	-	\$ 150.00
Registered mail, FedEx or UPS for mailing to ADOT, FHWA and large documents to general public						
DUES/SBSCRPTNS/MMBRSHPS	151-3560-52241	4,000	-	-	-	\$ 4,000.00
Membership fees for Web site; AMPO; AzTA; NARC; and, other related publications necessary for the job.						

OFFICE & COMPUTER SPLYS All office supplies for the operation of the MPO including, but not limited to pens, copy paper, files, notebooks and color printer ink	151-3560-52402	4,027	-	-			\$	4,027.00
FURN/EQUIP-(UNDER \$10,000) For purchases over \$100; less than \$5,000 if needed	151-3560-52408	1,000	-	-	-		\$	1,000.00
OTHER O&M SUPPLIES	151-3560-52418	-	-	-	-		\$	-
IT EQUIPMENT Replacement/Purchase of Monitors, Printers, Scanners & IT Equipment.	151-3560-52401	2,000	-	-	-		\$	2,000.00
IT LEASE Lease of Monitors, Printers, Scanners & IT Equipment.	151-3560-52230	1,000	-	-	-		\$	1,000.00
SOFTWARE As needed for extra Software Updates Website Software	151-3560-52444	1,000	-	-	-		\$	1,000.00
MISCELLANEOUS SUPPLIES	151-3560-52427	-	362.00	-	-		\$	362.00
TRAFFIC SIGNAL SUPPLIES	151-3560-52420	-	-	-	-		\$	-
SPECIAL PROJECT SERVICES	151-3560-52250						\$	304,947.05
FY22*23 SPR - Set Aside - RTP 2050		-	-	225,000.00	-			
FY24 SPR - Set-Aside - RTP 2050		-	-	79,947.05				
03-SERVICES & SUPPLIES TOTAL		63,677.00	362.00	338,947.05	300,000.00	-	\$	702,986.05
TOTAL FY 24 EXPENDITURES		177,477.00	65,362.00	363,947.05	300,000.00	-	\$	906,786.05
FY24 Remaing Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Any funds not used or excess in a category will be applied to Transportation Planning, or other fund shortage								

LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION (MPO) - Budget Summary

ADOT Contract #:		Fiscal Year 2025				OA Rate:
GRT-2x-xxxxxxx-T		0.913				
Description		Funding Sources				
		Consolidated Planning Grant (CPG)		SPR	STBG	CRP
		PL	5305 (d)			
Lake Havasu City Project #:		931010	931011	931013	931014	931016
Federal Contract #:		-	-	-	-	-
ADOT Project/GAE #:		-	-	-	-	-
In-Kind Match Rate		5.7%	5.7%	20%	5.7%	5.7%
FY 25 Revenue						
FY24 Federal Apportionments / Award		\$ 157,477	\$ 65,362	\$ 125,000	\$ -	\$ -
Obligation Authority (OA)		\$ 143,777		\$ 114,125	\$ -	\$ -
Amount to be Authorized by LHMPPO		\$ 157,477	\$ 65,362	\$ 100,425	\$ -	\$ -
FY 24 Carry Forward (OA)	PL	TBD				
FY 24 Carry Forward (OA)	5305 (d)		TBD			
FY 24 Carry Forward (OA)	SPR			\$ 301,803.00		
FY 24 Carry Forward (OA)	STBG				\$ -	
FY 24 Carry Forward (OA)	HSIP					
FY 24 Carry Forward (OA)	CRP					\$ -
Total FY 25 Revenue (OA)		\$ 157,477.00	\$ 65,362.00	\$ 402,228.00	\$ -	\$ -
FY 25 Local Match (In-Kind) Required		\$ 9,518.76	\$ 3,950.83	\$ 100,557.00	\$ -	\$ -
FY 25 Expenditures						
		PL	5305(d)	SPR	STBG	CRP
Personnel Expenses		\$ 119,800.00	\$ 65,000.00	\$ 19,000.00	\$ -	\$ -
Operating Expenses		\$ 37,677.00	\$ 362.00	\$ 33,228.00	\$ -	\$ -
Proffesional Services / Planning Studies		\$ -	\$ -	\$ 350,000.00	\$ -	\$ -
Total FY25 Expenditures (OA)		\$ 157,477.00	\$ 65,362.00	\$ 402,228.00	\$ -	\$ -
Remaining Balance		\$ -	\$ -	\$ -	\$ -	\$ -
				Total FY25 Budget (OA): \$ 625,067.00		
				Total In-Kind Match: \$ 114,026.59		
				Total w/Match \$ 739,093.59		
FY25 Work Element Breakdown - OA						
Work Element Number	Work Element Description	PL	5305(d)	SPR	STBG	CRP
100	Administration	\$ 23,622	\$ 9,804	\$ 4,022	\$ -	\$ -
200	Regional Planning					
	Data Collection - HPMS					
	Transportation Improvement Plan (TIP)	\$ 110,234	\$ 45,753	\$ 390,161		
	Regional Transportation Plan (RTP)					
	Public Involment Plan (PIP) & Title VI				\$ -	\$ -
300	Coordinated Public/Mobility	\$ 20,472	\$ 8,497	\$ 4,022	\$ -	\$ -
400	Environmental Overveiw	\$ 3,150	\$ 1,307	\$ 4,022	\$ -	\$ -
Total		\$ 157,477	\$ 65,362	\$ 402,228	\$ -	\$ -

LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION (MPO) - FY25 Work Program - Cost Allocation Summary

FY25 Operating Budget - OA	Funding Sources				
	Consolidated Planning Grant (CPG)		SPR	STBG	CRP
	PL	5305 (d)			
	931010	931011	931013	931014	931016
	\$ 157,477.00	\$ 65,362.00	\$ 402,228.00	\$ -	\$ -
FY 25 Local Match (In-Kind) Required	\$ 9,518.76	\$ 3,950.83	\$ 100,557.00	\$ -	\$ -

FY 25 - Expenditures						TOTALS
01-SALARIES AND WAGES						
REGULAR SALARY/WAGES-LHMPO Director	151-3560-51101	6,000	65,000	19,000		\$ 90,000.00
REGULAR SALARY/WAGES-Administrative Specialist	151-3560-51101	52,000	-	-		\$ 52,000.00
01-SALARIES AND WAGES TOTAL		58,000	65,000	19,000	-	\$ 142,000.00
02-BENEFITS						
MEDICAL/DENTAL INSURANCE	151-3560-51201	27500				\$ 27,700.00
FSA Fees		200				
WORKERS' COMPENSATION	151-3560-51203	5000				\$ 5,000.00
LIFE INSURANCE	151-3560-51204	500				\$ 500.00
SHORT TERM DISABILITY	151-3560-51205	700				\$ 700.00
SOCIAL SECURITY	151-3560-51207	8500				\$ 8,500.00
MEDICARE	151-3560-51208	2000				\$ 2,000.00
ARIZONA STATE RETIREMENT	151-3560-51209	17000				\$ 17,000.00
AZ STATE RETIREMENT-LTD	151-3560-51211	400				\$ 400.00
02-BENEFITS TOTAL		61,800	-	-	-	\$ 61,800.00
GRAND TOTAL OF SALARY & BENEFITS		119,800	65,000	19,000	-	\$ 203,800.00
03-SERVICES & SUPPLIES						
UTILITY SERVICES / TELEPHONE	151-3560-52103	500		-	-	\$ 500.00
Charges for long distance/conference calling/cellphone						
PROFESSIONAL / CONTRACTED LEGAL	151-3560-52203	1,000	-	-	-	\$ 1,000.00
Outside legal services for review of MPO documents when City Attorney has conflict. Any Funds not used will be transferred to Planning Studies						
PROFESSIONAL ENGINEERING / CONSULTING	151-3560-52205					\$ 350,000.00
Long-Range RTP - 2050 Plan		-	-	325,000	-	
HSIP Data Analysis & Application Development		-	-	25,000		
TA Analysis/Scoping & Application Development (2.5% PL - SATO requirement)	Pending Carry Over	-	-	-	-	
		-	-	-	-	
PROFESSIONAL OTHER / OUTSIDE SERVICES	151-3560-52207	750		-	-	\$ 750.00
Enhancement to Facebook/Translation Services						
MACHINERY & EQUIPMENT	151-3560-52216	500	-	-	-	\$ 500.00
For repair of any equipment not done by IT						
RADIO/PAGER EQUIP/INTERNET/VERIZON	151-3560-52218	750		-	-	\$ 750.00
Internet charges for two (2) Tablets						
VEHICLES	151-3560-52219	1,500		-	-	\$ 1,500.00
As needed for MPO vehicle						
INSURANCE	151-3560-52232	4,000	-	-	-	\$ 4,000.00
MPO Liability (Fire & Theft) & Auto insurance(Bill received May or June)						
INSURANCE PROFESSIONAL LIABILITY	151-3560-52233	4,000	-	-	-	\$ 4,000.00
Professional Liability (Bill received May or June)						
MEETINGS/TRAINING/TRAVEL	151-3560-52234	10,000		-	-	\$ 10,000.00
Meetings with FHWA & ADOT, State Transportation Board meetings, Ex. Board & TAC Travel for ADOT/FHWA meetings, AzTA Conference, Rural Transportation Summit, AMPO Conference, Roads & Streets Conference, staff classes. Executive Board and TAC travel to Rural Transportation Summit						
ADVERTISING/LEGAL NOTICES	151-3560-52235	500	-	-	-	\$ 500.00
Federal required public notices - Public participation notices						
PRINTING & FORMS	151-3560-52236	1,000	-	-	-	\$ 1,000.00
Printing of required documents as public requests and public notices for public meetings. Excess to Planning Studies						
POSTAGE & MAILING	151-3560-52238	150	-	-	-	\$ 150.00
Registered mail, FedEx or UPS for mailing to ADOT, FHWA and large documents to general public						
DUES/SBSCRIPTNS/MMBRSHPS	151-3560-52241	4,000	-	-	-	\$ 4,000.00
Membership fees for Web site; AMPO; AzTA; NARC; and, other related publications necessary for the job.						

OFFICE & COMPUTER SPLYs	151-3560-52402	4,027	-	-			\$	4,027.00
All office supplies for the operation of the MPO including, but not limited to pens, copy paper, files, notebooks and color printer ink								
FURN/EQUIP-(UNDER \$10,000)	151-3560-52408	1,000	-	-	-		\$	1,000.00
For purchases over \$100; less than \$5,000 if needed								
OTHER O&M SUPPLIES	151-3560-52418	-	-	-	-		\$	-
IT EQUIPMENT	151-3560-52401	2,000.00	-	-	-		\$	2,000.00
Replacement/Purchase of Monitors, Printers, Scanners & IT Equipment.								
IT LEASE	151-3560-52230	1,000.00	-	-	-		\$	1,000.00
Lease of Monitors, Printers, Scanners & IT Equipment.								
SOFTWARE	151-3560-52444	1,000.00	-	-	-		\$	1,000.00
As needed for extra Software Updates Website Software								
MISCELLANEOUS SUPPLIES	151-3560-52427	-	362.00	-	-		\$	362.00
TRAFFIC SIGNAL SUPPLIES	151-3560-52420	-	-	-	-		\$	-
SPECIAL PROJECT SERVICES	151-3560-52250						\$	33,228.00
FY25 Set-Aside for 2055 RTP								
		-	-	33,228.00	-			
		-	-	-				
03-SERVICES & SUPPLIES TOTAL		37,677.00	362.00	383,228.00	-	-	\$	421,267.00
TOTAL FY 25 EXPENDITURES		157,477.00	65,362.00	402,228.00	-	-	\$	625,067.00
FY25 Remaing Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Any funds not used or excess in a category will be applied to Transportation Planning, or other fund shortage								

Exhibit B – Self Certification

FEDERAL CERTIFICATIONS
METROPOLITAN TRANSPORTATION PLANNING PROCESS
SELF-CERTIFICATION

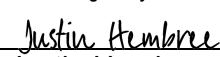
This document was prepared in cooperation with the U.S. Department of Transportation, the Federal Highway Administration, and the Arizona Department of Transportation.

The Lake Havasu Metropolitan Planning Organization (LHMPO) and the Arizona Department of Transportation hereby certify that the transportation planning process addresses the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

1. 23 U.S.C. 134, 49 U.S.C. 5303;
2. In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
3. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 11101(e) of the IIJA (Pub. L. 117-58) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Lake Havasu Metropolitan
Planning Organization

DocuSigned by:



Justin Hembree

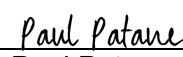
Executive Director

6/15/2023

Date

Arizona Department of Transportation
Multimodal Planning Division

DocuSigned by:



Paul Patane

Director, Multimodal Planning

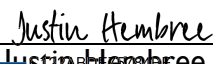
6/18/2023

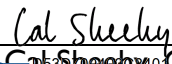
Date

Exhibit C – UPWP & Budget Approvals


In accordance with **GRT-23-0009150-T**, the Lake Havasu MPO shall submit the Unified Planning Work Program and Budget to the Executive Board for approval. The Lake Havasu MPO may not incur any costs for work outlined in the UPWP or any subsequent amendments prior to receiving written approval from ADOT, FHWA, and FTA.

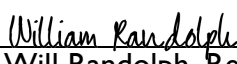
Lake Havasu Metropolitan Planning Organization (MPO)

DocuSigned by:	
	6/15/2023
Justin Hembree, Executive Director	Date
Lake Havasu MPO	

DocuSigned by:	
	6/15/2023
Cal Sheehy, Chair	Date
Lake Havasu MPO	

Arizona Department of Transportation (ADOT), Multimodal Planning Division

DocuSigned by:	
	6/18/2023
Paul Patane, Director	Date
ADOT MPD	

DocuSigned by:	
	6/15/2023
Will Randolph, Regional Transportation Planner	Date
ADOT MPD	