

Central Yavapai Metropolitan Planning Organization

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FISCAL YEARS 2022 and 2023 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

Fiscal Year Terminology

State & CYMPO Fiscal Year '22 (FY 22)

July 1, 2021 – June 30, 2022

FHWA Federal Fiscal Year '22 (FFY 22)

October 1, 2021 – September 30, 2022

FTA Federal Fiscal Year '21 (FFY 21)

October 1, 2021 – September 30, 2022

**Endorsed and Approved on May 6, 2021, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

**Endorsed and Approved on May 19, 2021, by the: CENTRAL YAVAPAI
METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD**

This report was prepared in cooperation with Yavapai County, City of Prescott,
Towns of Prescott Valley, Chino Valley, and Dewey-Humboldt, Arizona Department of
Transportation, Federal Transit Administration, Federal Highway Administration, and USDA
Forest Service

CFDA FHWA: 20.205
CFDA FTA: 20.513
CFDA FTA 5305d: 20.505



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The Central Yavapai Metropolitan Planning Organization certifies that the 2022 and 2023 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and provided opportunities for public participation.

SECTION I

VISION AND MISSION STATEMENTS AND INTRODUCTION

VISION STATEMENT

To promote and maintain a regional coordinated transportation system for the safe and efficient movement of people, goods, and services.

MISSION STATEMENT

Use regional leadership in planning and promoting a comprehensive multi-modal transportation system.

INTRODUCTION

The Unified Planning Work Program (UPWP) is a narrative description of all activities performed by Central Yavapai Metropolitan Planning Organization (CYMPO), as the lead transportation planning agency for each fiscal year in collaboration with members of the Metropolitan Planning Organization (MPO).

The CYMPO Planning Boundary (Figure 1) includes the jurisdictions of Yavapai County, the City of Prescott, Yavapai Prescott Indian Tribe, the Towns of Chino Valley, Prescott Valley and Dewey-Humboldt, as well as the Arizona Department of Transportation (ADOT), United States Department of Agriculture (USDA) and Forest Service. All planning is done in cooperation with the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

Reflected in the UPWP are planning activities provided for in the agreements and contractual relationships among the Arizona Department of Transportation (ADOT), the U.S. Department of Transportation, and the Central Yavapai Metropolitan Planning Organization (CYMPO), which was officially designated by the Governor of Arizona in 2003 as the Metropolitan Planning Organization (MPO) for the Central Yavapai region.

The UPWP offers an indication of regional short and long-range transportation planning objectives, the manner in which to achieve these objectives, the budget necessary to sustain the overall planning effort, and the sources of funding for each specific program element. Due to the many regional transportation needs, CYMPO will rely upon external services for accomplishment of various tasks in a quality, professional and timely manner. However, in all cases CYMPO personnel will provide project management and direction to study efforts.

CYMPO provides certain specific contractual services to ADOT in support of its statewide planning and development responsibilities including acting as the Regional Planning Organization (RPO). As the MPO, CYMPO conducts the continuing, coordinated, and comprehensive (3-C) transportation planning process in accordance with Federal law and regulation. The multimodal, multi-jurisdictional nature of the activities in the UPWP necessitates just such a cooperative, coordinated approach to transportation planning for the region. The local elected officials, in collaboration with State and Federal agencies, accomplish this through collective decision-making.

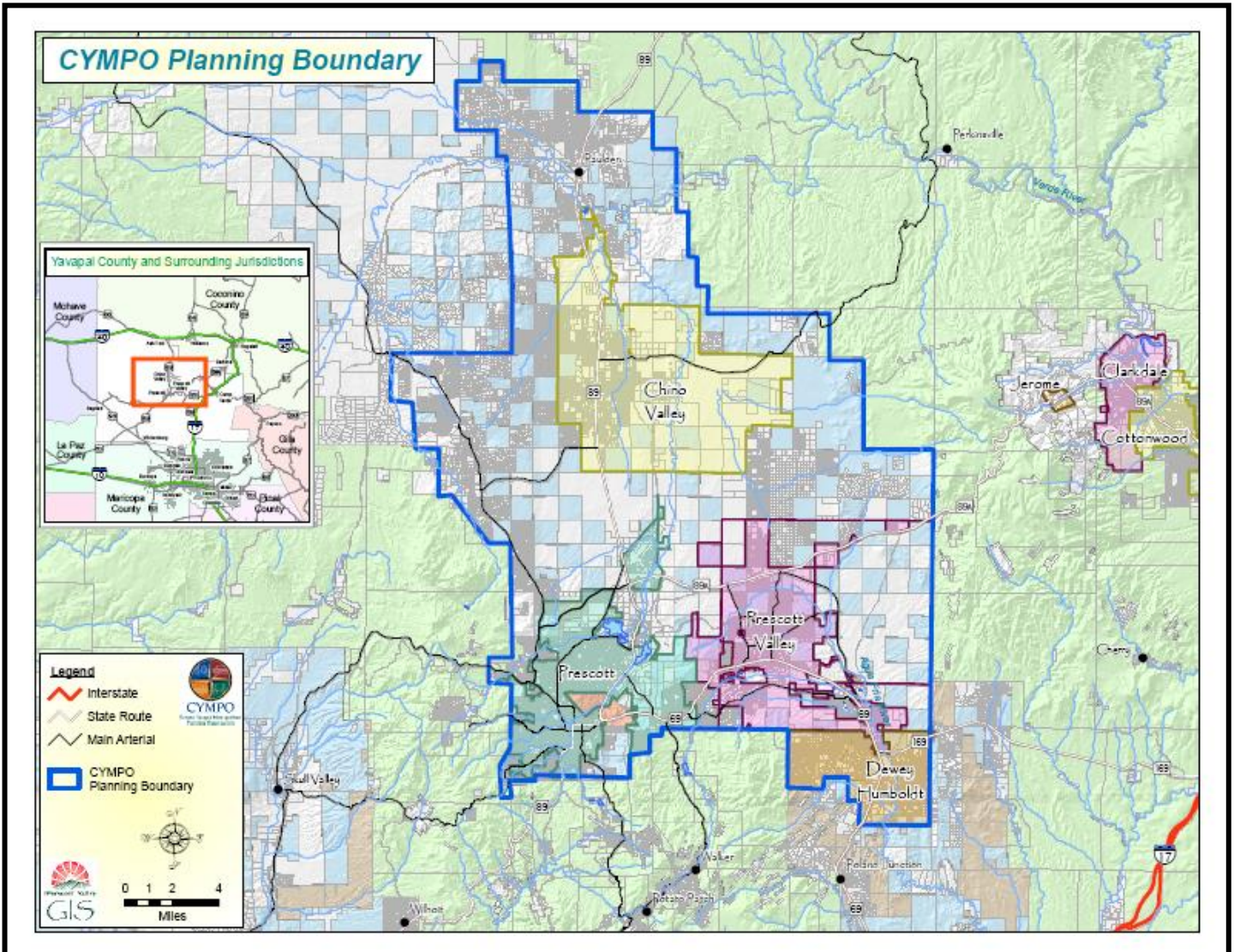


Anticipated in the planning process, is the use of a Technical Advisory and Ecosystem Connectivity and Mitigation Advisory standing committees or other subgroups to advise and guide CYMPO planning projects. When consultant services are used, CYMPO prepares a draft scope of work and presents to the appropriate committee for review, refinement, and endorsement. The committee will review consultant proposals and recommend engagement of consulting firm(s). The consultant's work scope typically groups work into elements/phases containing similar work tasks. The culmination of work elements/phases will be working papers submitted to the committee for review and refinement. Also submitted to the committee for review and refinement is technical data. It is anticipated that the working papers will become chapters in the draft document.

All draft and final draft documents will be submitted to the appropriate committees for review, refinement, and endorsement. Final documents will be submitted for approval. At major milestones, planning activities requiring public input will be submitted to the committees for endorsement prior to formal public invitations announcement. CYMPO, working in collaborative effort with consultant services, will implement the work scope. CYMPO will direct consultant study efforts and provide project management. CYMPO will meet with the appropriate committees to discuss, at a minimum, the project status, time schedule, work tasks, focus areas, growth scenarios, and alternatives for the project.



Figure 1



SECTION II

ORGANIZATION AND MANAGEMENT

Staffing Roles and Responsibilities

CYMPO staff consists of an Administrator, a Transportation Planner, and an Accounting Specialist. The CYMPO Executive Board appoints the Administrator, who then reports directly to them. Additionally, the Administrator supervises the Transportation Planner and Accounting Specialist. Although each employee has an assigned job description, employees work as a team and share responsibilities of the organization to ensure that all assignments are completed.

CYMPO staff members are technically Yavapai County employees on loan to CYMPO. Yavapai County is the human resources and fiduciary arm of CYMPO and provides staffing, purchasing services, accounting services, human resource/payroll services, and policies and procedures. Yavapai County Finance pays all expenses as incurred. ADOT, Yavapai County, the City of Prescott, and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt then reimburse Yavapai County Finance accordingly.

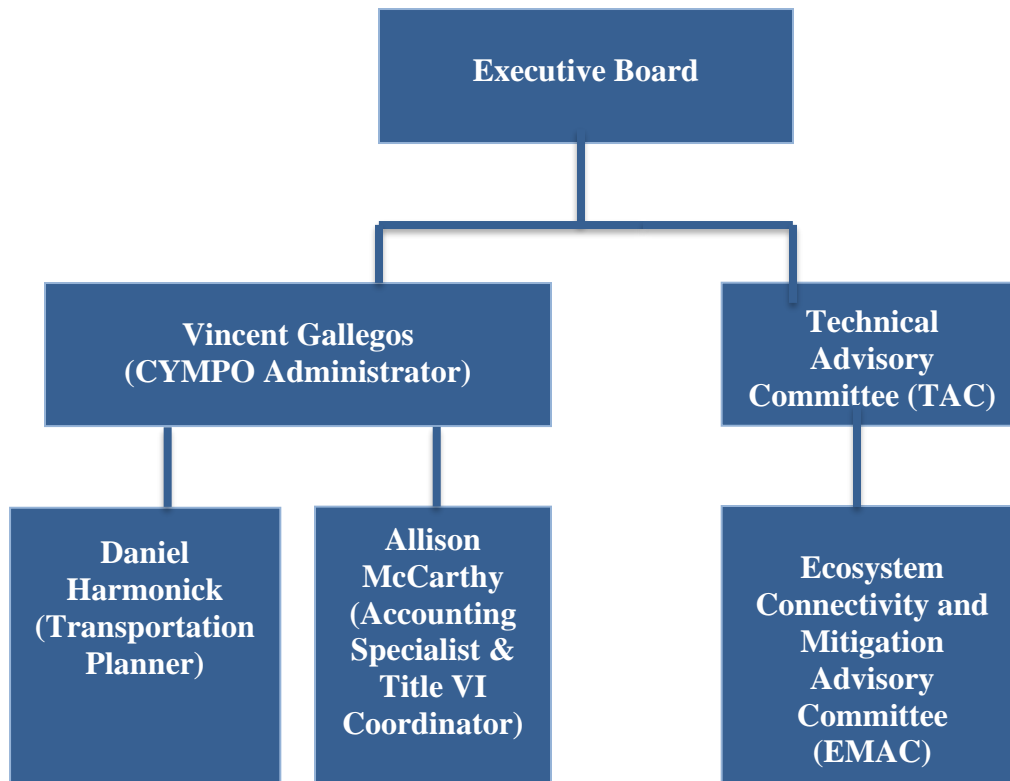
FY 2022-2023 CYMPO STAFF

- **Vincent Gallegos, Administrator**
- **Daniel Harmonick, Transportation Planner**
- **Allison McCarthy, Accounting Specialist**



Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2



Committee Structures

The CYMPO Executive Board consists of six elected or appointed officials from the City of Prescott, the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley, Yavapai County and ADOT. It is the function of the Executive Board to act as a policy body coordinating transportation planning and related implementation activities within the metropolitan area. The Board must approve all agreements and contracts and the Chair, or designee, must sign all appropriate documents related to contracts and agreements of CYMPO. The positions of Chair, Vice-Chair, and Secretary-Treasurer are elected on an annual basis.

The CYMPO Technical Advisory Committee (TAC) is composed of technical and/or managerial staff representatives of the Towns of Chino Valley, Prescott Valley, Dewey-Humboldt, the City of Prescott, and Yavapai County. In addition to the five jurisdictions, ADOT Northwest District Office and Multi-modal Planning Division are voting members of the TAC, as is the U.S. Forest Service. The positions of Chair and Vice-Chair are elected on an annual basis.

The TAC works in an advisory role to the Executive Board and its primary responsibility is to conduct technical reviews and analysis regarding project related activity of the Metropolitan Transportation Improvement Program (MTIP) and the Unified Planning Work Program (UPWP), as well as any related issues directed by CYMPO's Executive Board.



The CYMPO Ecosystem Connectivity and Mitigation Advisory Committee (EMAC) is composed of seven voting members from ADOT NW District Environmental, AZ Game & Fish, City of Prescott Community Planning Staff, Prescott National Forest, and three private citizens who reside within the CYMPO planning boundary.

The mission of the EMAC is to study and advocate for the preservation of interconnected ecosystems in the CYMPO Region that will integrate land use and mitigation for natural resource protection, and wildlife habitats into the regional transportation planning and design program. The EMAC reports to the TAC or Executive Board as needed.

All committees adhere to the Arizona Open Meeting Law and abide by the CYMPO Bylaws.

CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

2021 EXECUTIVE BOARD

Kell Palguta
CYMPO Chair
Mayor, Town of Prescott Valley

Craig L. Brown
CYMPO Vice-Chair
Yavapai County Board of Supervisors

Phil Goode
CYMPO Secretary/Treasurer
Councilmember, City of Prescott

Tom Armstrong
CYMPO Board Member
Councilmember, Town of Chino Valley

John Hughes
CYMPO Board Member
Mayor, Town of Dewey-Humboldt

Gary Knight
CYMPO Board Member
ADOT District 6 Representative

*Election of officers to be held annually in November

2021 TECHNICAL ADVISORY COMMITTEE (TAC)

Frank Marbury
CYMPO Chair
Public Works Director/Town Engineer
Town of Chino Valley

Norm Davis
CYMPO Vice-Chair
Public Works Director
Town of Prescott Valley

Ian Mattingly
City Traffic Engineer
City of Prescott

John Hughes
Mayor
Town of Dewey-Humboldt

Dan Cherry
Public Works Director
Yavapai County

John Litteer, PE
Sr. Transportation Engineer
ADOT Northwest District

Myrna Bondoc,
Regional Transportation Planner
ADOT Multimodal Division

VACANT
Prescott National Forest
U. S. Forest Service

*Election of officers to be held annually in November



2021 Ecosystem Connectivity and Mitigation Advisory Committee (EMAC)

Agency Members:

Chair - Tammy DeWitt, City of Prescott

Vice-chair – Elizabeth Johnston, Arizona Game and Fish

Member – Chuck Budinger, ADOT Northwest District

Member – Francisco Anaya, Prescott National Forest

Private Citizen Members:

Ron James

J. D. Greenberg

Deb Pastor

CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

Operational Procedures and Bylaws/Agreements, Forms, Certifications and Assurances

Yavapai County, as the fiduciary agent for CYMPO, sets forth the policies and procedures. CYMPO has established an office policy/procedural manual and updates the manual on a regular basis. The procedures followed are those set forth by Arizona Department of Transportation (ADOT), Federal Highways Administration (FHWA) and Federal Transit Administration (FTA).

CYMPO also works under the Bylaws established in 2003 and as amended in 2009, 2011, 2012 and 2017. An Intergovernmental Agreement (IGA) between CYMPO and The City of Prescott, Yavapai County and the Towns of Chino Valley and Prescott Valley was established in 2003 and amended in 2009 to add the Town of Dewey-Humboldt. There is also an established Intergovernmental Agreement with Yavapai County as well as a Lease Agreement.

CYMPO has an established Procurement Policy that meets all federal requirements, as well as adhering to the Yavapai County Procurement Code. Yavapai County provides an Employee Manual to the CYMPO staff, which includes, but is not limited to, Drug Free Work Environment, Sexual Harassment and Equal Employment Opportunity policies.

CYMPO has an adopted Title VI Policy, Limited English Proficiency Plan, Coordinated Public Transit/Human Services Transportation Plan, Public Involvement Plan, and adheres to ADOT's Disadvantaged Business Enterprise Policy. CYMPO uses the above referenced documents in order to meet the certifications and assurances contained as part of this document and in the daily operation of the MPO.



SECTION III

FUNDING DESCRIPTION AND BUDGET SUMMARY

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 review, invoice billing review and approval, MTIP certification, air quality reviews, and quality assurance and quality control of traffic data. Unified Planning Work Programs are funded primarily with Planning funds (PL); however, an MPO may use other eligible funds for their Unified Planning Work Program. This section describes the types of funding sources used for planning.

Statewide Planning & Research Funds (SPR)

SPR funds are federal dollars from the State Planning and Research Program administered by ADOT. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required and must be provided by the local jurisdiction, depending on the project.

Surface Transportation Program Block Grant Program Funds (STBG)

STBG is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, vanpool, and bicycle and pedestrian facilities. Transit and other related planning, research, and development activities are also eligible uses of STBG funds. CYMPO programs STBG funds for primarily planning studies, but has the ability to contribute these funds to aid potential construction projects. The funds require a 5.7% local match, which is provided by the local governments in hard dollars or in-kind.

Consolidated Planning Grant (CPG)

CPG is a new funding source that combines the awarded PL and 5305(d) funds into one combined source. These funds combined are subject to a 5.7% match provided by local governments.

Metropolitan Planning Funds (PL)

PL funds have a required 5.7% match provided by local governments. The distribution of PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.

Federal Transit Administration (FTA) Planning Funding (Section 5305d)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305d. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is provided by the local governments in hard dollars or in-kind.

It is anticipated that Section 5305d transit funds will be used for transit planning purposes in the Yavapai County region. Use of Section 5305d funds is for planning, technical studies, and coordinated mobility management.



The table below indicates the estimated funding the MPO anticipates receiving from these sources in FY 2022 and 2023.

Total Estimated Funding for FY 2022					
	Consolidated Planning Grant (CPG) (FHWA)				
	PL 5.7% Match	5305(d) 5.7% Match	SPR (FHWA) 20% Match	STBG (FHWA) 5.7% Match	TOTALS
FED/STATE FUNDS	\$ 125,442	\$ 72,924	\$ 125,000	\$ 684,145	\$ 1,007,511
OBLIGATION AUTHORITY	\$ 119,044	\$ 72,924	\$ 118,625	\$ 649,254	\$ 959,847
Match	\$ 7,196	\$ 4,408	\$ 29,656	\$ 39,244	\$ 80,504

Total Estimated Funding for FY 2023					
	Consolidated Planning Grant (CPG) (FHWA)				
	PL 5.7% Match	5305(d) 5.7% Match	SPR (FHWA) 20% Match	STBG (FHWA) 5.7% Match	TOTALS
FED/STATE FUNDS	\$ 125,442	\$ 72,924	\$ 125,000	\$ 684,145	\$ 1,007,511
OBLIGATION AUTHORITY	\$ 119,044	\$ 72,924	\$ 118,625	\$ 649,254	\$ 959,847
Match	\$ 7,196	\$ 4,408	\$ 29,656	\$ 39,244	\$ 80,504

Matching Funds

When at all possible, CYMPO will use in-kind contributions for match. On a monthly basis, the MPO staff tracks the time spent by local governments: City of Prescott; the Towns of Chino Valley, Dewey-Humboldt, and Prescott Valley; and, Yavapai County on MPO projects and meetings. The time reported is specific to the UPWP task and date. Matching contributions can also be made in the form of facilities and support services provided to CYMPO. The contributions reported are accumulated over a 12-month period and is used as applicable match for all funding received.

Carry-Forward Balances

Carry-forward funds occur when CYMPO does not expend authorized and/or allocated funds in the current and/or prior fiscal years. Carry-forward funds are combined with the annual Unified Planning Work Program budget for the new fiscal year to determine CYMPO's available fund balance for the upcoming year. At the end of fiscal year 2021, CYMPO anticipates the PL, SPR, 5305d and STBG funds will have carry-forward balances as indicated in the table below.

PL Carry-Forward Balance from FY21	\$ 17,434
SPR Carry-Forward Balance from FY21	\$12,767
5305d Carry-Forward Balance from FY21	\$ 65,000
STBG Carry-Forward Balance from FY21	\$39,449

**The above table reflects estimates for carry forward balances anticipated for July 1, 2021.*

Any carry-forward funds for PL, SPR, or STBG will be programmed for future planning studies under Task 202 Special Planning Studies.



Table 1: CVMPO Funding by Work Element and Funding Source

Work Element/Task Number	Work Element/Task Name	CPG Federal				SPR Federal	SPR Local	STBG Federal		STBG Local		5310 Federal	5310 Local	Federal Total	Local Match Total	Total Costs
		PL	CPG Local Match 5.7%	5305(d)	CPG Local Match 5.7%			394,367	Match 5.7%	5310 Federal	Match 20%					
Total Federal Apportionment		\$ 125,442		\$ 72,924		\$ 125,000		\$ 394,367						\$ 717,733		\$ (32,886)
100	Obligation Authority (Reduction)	\$ (6,398)				\$ (6,375)		\$ (20,113)						\$ 334,798	\$ 20,237	\$ 355,035
103	Administration	\$ 119,044	\$ 7,196					\$ 215,754	\$ 13,041					\$ 5,000		\$ 5,000
200	LTAP							\$ 5,000						\$ 5,000		\$ 5,000
200	Regional Planning Projects													\$ 238,344	\$ 36,893	\$ 275,237
300	Public Engagement and Education							\$ 107,000	\$ 6,468					\$ 46,000	\$ 2,780	\$ 48,780
400	Coordinated Mobility Management							\$ 46,000	\$ 2,780					\$ 46,000	\$ 2,780	\$ 48,780
500	Environmental							\$ 60,205	\$ 3,639					\$ 60,205	\$ 3,639	\$ 63,844
600	Capital Expenditures							\$ 500	\$ 30					\$ 500	\$ 30	\$ 530
Total Programmed		\$ 119,044	\$ 7,196	\$ 72,924	\$ 4,408	\$ 118,625	\$ 29,656	\$ 374,254	\$ 22,320	\$ -	\$ -	\$ -	\$ -	\$ 684,847	\$ 63,580	\$ 748,427

	2010 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	29,339	23.91%	\$ 15,200.75
City of Prescott	39,843	32.47%	\$ 20,642.95
Town of Prescott Valley	38,822	31.64%	\$ 20,113.96
Town of Chino Valley	10,817	8.81%	\$ 5,604.37
Town of Dewey-Humboldt	3,894	3.17%	\$ 2,017.51
Total	122,715	100%	\$ 63,580



Work Element/Task Number	Work Element/Task Name	CPG Federal		CPG Local		SPR Federal		SPR Local		STBG Federal		STBG Local		5310 Federal		5310 Local		Local Match		Total Costs
		PL	Match 5.7%	5305(d)	Match 5.7%	SPR Federal	Match 20%	STBG Federal	Match 5.7%	5310 Federal	Match 20%	Federal Total	Local Match Total	Federal Total	Local Match Total					
Total	Federal Apportionment	\$ 125,442		\$ 72,924		\$ 125,000		\$ 684,145		\$ 934,587		\$ (47,664)		\$ 334,798		\$ 5,000		\$ 484,344		\$ 536,106
	Obligation Authority (Reduction)	\$ (6,398)				\$ (6,375)		\$ (34,891)		\$ (47,664)		\$ 334,798		\$ 5,000		\$ 5,000		\$ 484,344		\$ 536,106
100	Administration	\$ 119,044	\$ 7,196					\$ 215,754	\$ 13,041											\$ 355,035
103	LTAP							\$ 5,000												\$ 5,000
200	Regional Planning Projects			\$ 12,719	\$ 769	\$ 118,625	\$ 29,656	\$ 353,000	\$ 21,337											\$ 536,106
201	Highway Safety Improvement Program (HSIP) & Crash Data Analysis							\$ 29,000	\$ 1,753											\$ 30,753
300	Public Engagement and Education							\$ 46,000	\$ 2,780											\$ 48,780
400	Coordinated Mobility Management			\$ 60,205	\$ 3,639			\$ 500	\$ 30											\$ 63,844
500	Environmental							\$ 500	\$ 30											\$ 530
600	Capital Expenditures																			\$ -
Total		\$ 119,044	\$ 7,196	\$ 72,924	\$ 4,408	\$ 118,625	\$ 29,656	\$ 649,254	\$ 38,942	\$ -	\$ -	\$ -	\$ -	\$ 959,847	\$ 80,202	\$ 1,040,049				

	2010 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	29,339	23.91%	\$ 19,174.89
City of Prescott	39,843	32.47%	\$ 26,039.92
Town of Prescott Valley	38,822	31.64%	\$ 25,372.63
Town of Chino Valley	10,817	8.81%	\$ 7,069.59
Town of Dewey-Humboldt	3,894	3.17%	\$ 2,544.98
Total	122,715	100%	\$ 80,202



SECTION IV

MPO WORK ELEMENTS

Work Element 100 Administration

100 Administration, Management and Program Support

This work task encompasses the administration, management and support for the ongoing planning activities and operation of the Central Yavapai Metropolitan Planning Organization.

FY 2022/ 2023 Proposed Activities

- Prepare and continually maintain a two-year Unified Planning Work Program (UPWP) that describes all anticipated transportation and transportation-related planning activities within the CYMPO planning region for the fiscal year
- Prepare invoices respective to funding source and maintain record of revenues and expenditures for submission to ADOT. Prepare CYMPO monthly progress of tasks indicated in the UPWP and submit to ADOT. Prepare invoices to all entities providing a copy of ADOT invoice as well as attachment of expenditures; and, maintain a record of revenues and expenditures
- Provide support to the Executive Board, the Technical Advisory Committee (TAC), and the Ecosystem Connectivity and Mitigation Advisory Committee (EMAC), including, but not limited to, meeting agendas and minutes, distributing appropriate documents for review and approval, prepare an annual calendar of meetings and location for each committee
- Work with Yavapai County as CYMPO's fiscal and human resources agent
- Develop and maintain an internship program
- Coordinate with CYMPO attorney on review of policies, documents, etc. as required
- Provide support to CYMPO member agencies, FHWA, FTA, and ADOT
- Maintain liability insurance coverage for CYMPO
- Prepare the annual operating budget for the Executive Board and forward to Yavapai County
- Implement the Public Involvement Plan as needed
- Participate in or provide the following:
 - CYMPO Executive Board, TAC, and EMAC meetings
 - County, City, and Town Board or Council meetings
 - State Transportation Board meetings
 - Priority Planning Advisory Committee meetings
 - Resource Allocation Advisory Committee (RAAC)
 - Rural Transportation Advocacy Council (RTAC)
 - Joint Planning Advisory Council (JPAC)
 - Arizona Transit Association (AzTA)
 - COG/MPO/ADOT Directors, Planner, Mobility Manager, and other related working group meetings
 - National and Regional Planning dialogues, conferences, and events
 - Provide coordination for annual events and meetings
 - Other Regional Planning
- Attend public and planning meetings related to the following:
 - Implementation of Regional Safety Plan Projects
 - SR 69 Safety and Capacity Improvements



- Implement recommendations from all of CYMPO regional planning studies
- Interstate 17 widening
- North Prescott Area Planning (NPAP)
- Yavapai County Comprehensive Plan Advisory Committee (CPAC)
- Annually prepare and continually maintain a fiscally constrained five-year Metropolitan Transportation Improvement Program (MTIP) in coordination with the public, Ecosystem Connectivity and Mitigation Advisory Committee (EMAC), Technical Advisory Committee (TAC), and Executive Board
- Implement ADOT’s performance measures in all projects, including transit, where applicable
- Report performance measures in the MTIP to support the State’s established targets
- Update and adopt as required
 - FY22 and FY23 CYMPO Public Involvement Plan (PIP)
 - FY22 and FY23 Title VI Goals and Accomplishments
 - FY22 and FY23 Limited English Proficiency Plan (LEP)

FY 2020 – FY 2021 Accomplishments

- Developed and maintained the 2022-2023 UPWP
- Adopted and maintained the 2021-2025 MTIP
- Regional Projects and Planning Activities:
 - Attended and participated in Executive Board, TAC, EMAC, State Board, RAAC, RTAC, AzTA, COG/MPO Directors, Planners, Local Coordinating Council, and Mobility Managers meetings and planning activities
 - Completed SR69/ SR169 Intersection Alternative Selection Report
 - Completed SR89A/ Robert Road Traffic Interchange Alternative Selection Report
 - Began SR89/ SR89A Eastbound On-Ramp Alternative Selection Report
 - Began Regional Adaptive Control Technology (ASCT) Assessment of Need, Benefit, and Implementation Plan
- A new CYMPO Title VI Plan was adopted and implemented
- Title VI goals and accomplishments submitted to ADOT

FY2022 Budget

FY2022 Administration							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 125,442				\$ 227,349		\$ 352,791
Reduction of Obligation Authority (OA)	\$ (6,398)				\$ (11,595)		\$ (17,993)
Other Agency							
Pass Through to Consultant							
MPO OA*	\$ 119,044	\$ 7,196			\$ 215,754	\$ 13,041	\$ 355,035

*OA = Obligation Authority



FY2023 Budget

FY2023 Administration							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 125,442				\$ 227,349		\$ 352,791
Reduction of Obligation Authority (OA)	\$ (6,398)				\$ (11,595)		\$ (17,993)
Other Agency							
Pass Through to Consultant							
MPO OA*	\$ 119,044	\$ 7,196			\$ 215,754	\$ 13,041	\$ 355,035

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions.

103 Local Technical Assistance Program (LTAP)

One of the core functions of the LTAP program is to provide on-demand technical training for the local communities. Arizona LTAP does not schedule classes on a regular or cyclical basis. On-demand training is scheduled when specifically requested by contributing member agencies.

FY 2022 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2023 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2020 – FY 2021 Accomplishments

- Member agencies attended various on-demand LTAP Training Workshops

FY2022 Budget

FY2022 LTAP							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 5,269		\$ 5,269
Reduction of Obligation Authority (OA)					\$ (269)		\$ (269)
Other Agency							
Pass Through to Consultant					\$ 5,000		\$ 5,000
MPO OA*							

*OA = Obligation Authority



FY2023 Budget

FY2023 LTAP							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 5,269		\$ 5,269
Reduction of Obligation Authority (OA)					\$ (269)		\$ (269)
Other Agency							
Pass Through to Consultant					\$ 5,000		\$ 5,000
MPO OA*							

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 200 Regional Planning Projects

The CYMPO Executive Board adopted the original Regional Transportation Plan (RTP) in 2006. In April of 2020, the CYMPO Executive Board adopted the 2045 RTP, which has added an element of policy and recommended investment choice to the traffic modeling. The 2045 CYMPO RTP Update identified 60 projects including 25 Modernization projects and 35 Expansion projects, which are listed in the table below.

In response to the list of projects identified in the 2045 RTP, the CYMPO TAC will recommend future planning initiatives to the CYMPO Executive Board.

Table 3. Regional Transportation Studies/ Possible Project Assessments

ID	Name	Description	Planning Construction Cost Estimate*	Score
AJ	SR 69 Adaptive Signals	Implement Adaptive Signal System	\$800,000	501.2
AG	SR 69 / Glassford Hill Rd	Adjust SR 69 / Glassford Hill Rd Signal Timing	\$12,000	450.2
BH	Willow Creek Rd Adaptive Signals	Implement Adaptive Signal System	\$720,000	151.7
AR	SR 89 Shoulder Widening	Widen shoulder from Phippen Tr – Willow Lake Rd	\$1,130,000	64.5
AY	SR 89 Willow Lake Rd - Phippen Tr Widening	Widen SR 89 from 2 lanes to 4 lanes	\$8,600,000	48.1
H	Glassford Hill Rd Adaptive Signals	Implement Adaptive Signal System	\$450,000	39.1



AK	SR 69 Widening	Incrementally widen SR 69 from 4 lanes to 6 lanes between SR 169 – SR 89	\$33,250,000	33.5
AS	SR 89 TI EB Dual Left-Turn	Construct second EB off-ramp left-turn lane	\$130,000	30.3
AX	SR 89 Widening (Phase II)	Widen SR 89 from 4 lanes to 6 lanes between SR 89A – Deep Well Ranch Rd	\$6,190,000	27.4
AN	SR 89 / Del Rio Centerline Rumble Strips & Safety Improvements	Install centerline rumble strip from MP 333.4 – 335.9	\$990,000	26.8
BG	Wildlife Warning Signing	Install Wildlife Warning Signage from MP 334 – MP 348 (4 signs)	\$10,000	15.2
AH	SR 69 / SR 169 Intersection Improvements	Convert traffic signal to two-lane roundabout	\$4,370,000	9.4
BE	Sundog Connector	Construct new 4-lane facility	\$27,720,000	7.5
AW	SR 89 Widening (Phase I)	Widen SR 89 from 4 lanes to 6 lanes between Deep Well Ranch Rd – Center St	\$30,800,000	7.4
AU	SR 89 Widening	Widen SR 89 from 2 lanes to 4 lanes w/medians between Road 3N – Road 4N	\$6,490,000	7.1
L	Glassford Hill Rd Widening	Widen Glassford Hill Rd from 4 lanes to 6 lanes	\$6,350,000	6.1
AT	SR 89 Widening	Widen SR 89 from 2 lanes to 4 lanes w/medians between Old Highway 89 to Frontier Rd. Construct one-lane roundabouts at Old Highway 89 and Frontier Rd	\$14,450,000	5.5
AV	SR 89 Widening	Widen SR 89 from 2 lanes to 4 lanes w/medians between Road 4N – Road 5N. Construct Roundabout at Road 5N	\$9,240,000	5.3
AL	SR 89 / Bramble Dr Roundabout	Construct one-lane roundabout	\$5,620,000	4.2
AF	SR 69 / Fain Rd	Install curve warning sign, speed reduction sign & beacons, curve chevrons and roadway lighting	\$1,360,000	3.2
AP	SR 89 Raised Median	Install a raised median from Butterfield Rd – Road 3N & retime signal at Road 3N	\$540,000	3.0
K	Glassford Hill Rd WB Parallel Entrance Ramp	Extend WB on-ramp with parallel entrance	\$260,000	3.0
E	Chino Valley Extension	Construct new 4-lane access-controlled facility	\$103,510,000	1.9
AO	SR 89 / SR 89A EB Ramp Improvements	Construct EB dual-lane entrance ramp	\$2,420,000	1.6
BC	SR 89A Widening (Phase III)	Widen SR 89A from 2 lanes to 4 lanes between Fain Rd – MP 329	\$22,290,000	1.5
R	Great Western Extension (Phase III)	Construct new 4-lane facility roadway between SR 89A – SR 89	\$91,170,000	1.2
AM	SR 89 / Chino Valley Safety Improvements	Install a raised median between MP 327 – MP 329. Construct a traffic signal and install intersection lighting at Road 1 N. Convert traffic signal to two-lane roundabout at Road 2 N.	\$9,610,000	1.0



AQ	SR 89 Raised Median	Install a raised median from Perkinsville Rd – Road 3N with two-lane roundabout at Road 3N	\$2,220,000	0.9
AI	SR 69 / SR 169 Intersection Improvements	Reconfigure intersection to install second SB left turn lane	\$210,000	0.9
T	Lakeshore Dr Widening	Widen Lakeshore Dr from 2 lanes to 4 lanes between Navajo Dr – Fain Rd	\$8,960,000	0.9
G	Fain Rd – SR 169 Connector	Construct new 4-lane access-controlled facility	\$77,980,000	0.8
BD	Jasper Parkway	Construct new 4-lane facility between SR 69 – SR 89A	\$30,960,000	0.7
P	Great Western Extension (Phase I)	Construct new grade-separated TI	\$25,310,000	0.6
AZ	SR 89A / Robert Road TI	Construct new grade-separated TI	\$34,780,000	0.5
AC	SR 169 Widening	Widen SR 169 from 2 lanes to 4 lanes	\$19,870,000	0.5
F	Deep Well Ranch Rd	Construct new 4-lanes facility	\$15,320,000	0.4
E	Country Club Bypass	Construct new 2-lane facility	\$27,490,000	0.4
BB	SR 89A Widening (Phase II)	Widen SR 89A from 4 lanes to 6 lanes between Glassford Hill Rd – Robert Rd	\$12,710,000	0.3
D	Big Chino Rd Roundabout	Construct one-lane roundabout	\$5,010,000	0.3
J	Glassford Hill Rd TI	Convert diamond TI to roundabouts	\$7,350,000	0.2
BA	SR 89A Widening (Phase I)	Widen SR 89A from 4 lanes to 6 lanes between SR 89 – Glassford Hill Rd	\$21,530,000	0.1
A	Airport Boulevard	Construct new 2-lane facility	\$11,650,000	0.0
B	Airport Loop Road	Construct new 2-lane facility	\$31,690,000	0.0
I	Glassford Hill Rd Extension	Construct new 4-lane facility between SR 89A – Great Western Extension	\$21,800,000	0.0
M	Granite Dells Pkwy	Construct new 4-lane facility	\$26,660,000	0.0
N	Granite Dells Pkwy Roundabout	Modify interchange roundabouts configuration	\$320,000	0.0
O	Great Western At-Grade Intersection Closure	Close at-grade intersection	N/A	0.0
Q	Great Western Extension (Phase II)	Construct new 2-lane facility north of SR 89A	N/A	0.0
S	I-17 Widening	Widen I-17 from 4 lanes to 6 lanes between SR 69 – SR 169	\$88,840,000	0.0
U	Navajo Dr Extension	Construct new 4-lane facility south to Old Black Canyon Hwy	\$5,640,000	0.0
V	Northern Connector	Construct new 2-lane facility	\$19,280,000	0.0
W	Old Black Canyon Hwy Widening	Widen Old Black Canyon Hwy from 2 lanes to 4 lanes between Stoneridge Dr – County Club Bypass	\$9,070,000	0.0
X	Peavine Trail	Construct new 2-lane facility	\$140,000	0.0
Y	Road 6N Alignment	Align Road 6N approaches at SR 89	\$530,000	0.0
Z	Santa Fe Loop	Construct new 4-lane facility	\$23,180,000	0.0
AA	Side Road Connector	Construct new 4-lane facility	\$23,990,000	0.0



AB	SR 169 – I-17 Connector	Construct new 4-lane access-controlled facility	\$102,900,000	0.0
AD	SR 69 (North of Poland Junction) Shoulder Widening	Widen shoulder from MP 275 – MP 277.5	\$3,170,000	0.0
AE	SR 69 / Central Ave Safety Improvements	Implement intersection safety improvements	\$230,000	0.0
BF	Viewpoint Dr TI WB Entrance Ramp	Expand WB entrance ramp to 2-lanes	\$20,000	0.0

FY 2022 – FY 2023 Proposed Activities

- Initiate additional planning and technical evaluation projects based on the 2045 list of projects.
- Utilize updated traffic modeling and recommendations from the 2045 RTP to collaboratively develop short, mid, and long-range planning priorities for the CYMPO region and incorporate those priorities into the CYMPO planning processes
- Continue to work with member agencies to ensure Highway Performance Monitoring Systems (HPMS) data is provided to ADOT on a regular basis.

FY 2020 – FY 2021 Accomplishments

- Considered and selected various project recommendations identified in the 2045 Regional Transportation Plan (RTP)
- Completed SR69/SR169 Intersection Alternative Selection Analysis
- Completed SR89A/Robert Road Intersection Alternative Selection Analysis
- Began Regional Adaptive Control Technology (ASCT) Assessment of Need, Benefit, and Implementation Plan
- Worked with member agencies to ensure Highway Performance Monitoring Systems (HPMS) data is provided to ADOT on a regular basis.

FY2022 Budget

FY2022 Regional Planning Projects							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 12,719		\$ 125,000		\$ 112,750		\$ 250,469
Reduction of Obligation Authority (OA)			\$ (6,375)		\$ (5,750)		\$ (12,125)
Other Agency							
Pass Through to Consultant	\$ 12,719	\$ 769	\$ 118,625	\$ 29,656	\$ 107,000	\$ 6,468	\$ 275,237
MPO OA*							

*OA = Obligation Authority



FY2023 Budget

FY2023 Regional Planning Projects							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 12,719		\$ 125,000		\$ 371,970		\$ 509,689
Reduction of Obligation Authority (OA)			\$ (6,375)		\$ (18,970)		\$ (25,345)
Other Agency							
Pass Through to Consultant	\$ 12,719	\$ 769	\$ 118,625	\$ 29,656	\$ 353,000	\$ 21,337	\$ 536,106
MPO OA*							

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

201 Crash Data Analysis and Highway Safety Improvement Program (HSIP) Applications

FY 2023 Proposed Activities

- Solicit consulting services to perform a crash data analysis of the region and to prepare HSIP applications on behalf of the region.

FY2023 Budget

FY2023 Highway Safety Improvement Project (HSIP) and Crash Data Analysis							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 30,558		\$ 30,558
Reduction of Obligation Authority (OA)					\$ (1,558)		\$ (1,558)
Other Agency							
Pass Through to Consultant					\$ 29,000	\$ 1,753	\$ 30,753
MPO OA*							

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions.



202 Special Planning Projects

At the end of each fiscal year, any carry-forward funds from previous years will be programmed for future planning studies based on the 2045 list of projects.

FY 2022 - 2023 Proposed Activities

- Initiate additional planning and technical evaluation projects based on the 2045 list of projects.

FY2022 Budget

FY2022 Special Planning Projects							
Agency	FHWA						Total
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 17,434		\$ 12,767		\$ 39,449		\$ 69,650
Reduction of Obligation Authority (OA)							\$ -
Other Agency							
Pass Through to Consultant	\$ 17,434	\$ 1,054	\$ 12,767	\$ 3,192	\$ 39,449	\$ 2,385	\$ 76,280
MPO OA*							

*OA = Obligation Authority

Work Element: 300 Public Engagement and Education

301 Safety Campaign

Since 2016, CYMPO has partnered with Sparklight (formerly known as Cable One Advertising) to partake in a Distracted Driving Education Campaign.

FY 2022 - 2023 Proposed Activities

- Continue the distracted, aggressive, speeding, and impaired driving public service announcements through a targeted campaign utilizing web based and television methods
- Continue to develop and collect information for the D3 Don't Drive Distracted webpage

FY 2020 – FY 2021 Accomplishments

- Produced six (6) anti-distracted driving commercials each year
- Developed D3 Don't Drive Distracted website to provide information and resources regarding the dangers of driving aggressively or distracted

FY2022 Budget

FY2022 Safety Campaign							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 48,472		\$ 48,472
Reduction of Obligation Authority (OA)					\$ (2,472)		\$ (2,472)
Other Agency							
Pass Through to Consultant					\$ 46,000	\$ 2,780	\$ 48,780
MPO OA*							

*OA = Obligation Authority



FY2023 Budget

FY2023 Safety Campaign							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 48,472		\$ 48,472
Reduction of Obligation Authority (OA)					\$ (2,472)		\$ (2,472)
Other Agency							
Pass Through to Consultant					\$ 46,000	\$ 2,780	\$ 48,780
MPO OA*							

*OA = Obligation Authority

Work Element: 400 Coordinated Mobility Management

The objective of coordinated mobility management is to develop and provide program and/or project support for mobility planning efforts, including the development of a Coordinated Public Transit/Human Services Transportation Plan.

Beginning October 1, 2020, NACOG will be applying for 5310 Mobility Management funding on behalf of the entire Yavapai County, including the CYMPO region.

CYMPO will assist NACOG in working with the Local Coordination Committee to provide support in addressing topics of mutual interest and benefit to local human services providers for the region. This Committee includes the region's transportation providers, human services agency administrators, interested citizens, and CYMPO staff. In February 2021, the Yavapai Passenger Transportation Study Recommendations Report was completed by NACOG in coordination with CYMPO.

The Town of Prescott Valley is pursuing CARES Act funding to develop and implement a phased micro transit/demand response transit program. CYMPO will contribute in areas such as support for planning and networking as needed.

CYMPO, ADOT, and the providers of public transportation will cooperatively work together in developing and sharing information related to data, performance targets, and reporting for the region in accordance to 23 CFR Part 450.314(h).

FY 2022 - 2023 Proposed Activities

- Monitor federal, state, and local legislation and policy activities
- Assist NACOG with providing ongoing staff and technical support to the Local Coordination Committee
- Assist NACOG with coordinating training/workshops for transit and human services agency staff
- Collaborate with NACOG to jointly act as the regional mobility planning liaison for ADOT, assisting with outreach, coordination, and application review
- Assist NACOG with providing technical assistance to public and private transportation programs
- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management
- Assist NACOG with exploring and initiate individual elements of the Coordinated Public Transit – Human Services Transportation Plan, in partnership with Local Coordination Committee, such



as information and referral, van pool, ride share, and others as identified in the final adopted plan

- Assist human service organizations in making more efficient use of capital and operating resources for specialized transportation
- Assist NACOG with providing a continuous, cooperative, and comprehensive transportation planning process throughout the CYMPO region
- Assist MAG with developing and promoting customer information through a consolidated system utilizing technology and promoting efficiency in partnership with local transportation providers, and other regional transportation planning agencies

FY 2020 – FY2021 Accomplishments

- Assisted NACOG in facilitating the Local Coordination Committee activities including, but not limited to, areas such as information and referral, dispatch/scheduling software, and training opportunities
- Assist NACOG with developing a Coordinated Public Transit – Human Services Transportation Plan for a 3-year plan related to transportation services and coordination opportunities with existing for profit and non-profit providers. This document also serves as CYMPO’s Coordinated Human Services and Public Transit Plan. CYMPO will continue to utilize the Coordinated Public Transit – Human Services Transportation Plan to implement coordination and mobility management projects as identified in the final study
- Partnered with the Maricopa Association of Governments (MAG) under a grant application from the Weinberg Foundation to create a rural transportation incubator to provide new and strengthen existing transportation services for elderly/disabled populations in need of transportation.
- Partnered with NACOG to perform joint Mobility Management activities across all of Yavapai County to promote an increased level of coordination including implementing projects as recommended in the 2017 Regional Mobility Management Plan.

FY2022 Budget

FY2022 Coordinated Mobility Management							
Agency	FHWA		FTA				Total
	CPG		5310		5311		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 63,440						\$ 63,440
Reduction of Obligation Authority (OA)	\$ (3,235)						\$ (3,235)
Other Agency							
Pass Through to Consultant	\$ 60,205	\$ 3,639					\$ 63,844
MPO OA*							

*OA = Obligation Authority



FY2023 Budget

FY2023 Coordinated Mobility Management							
Agency	FHWA				FTA		Total
	CPG		SPR		5310		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)	\$ 63,440						\$ 63,440
Reduction of Obligation Authority (OA)	\$ (3,235)						\$ (3,235)
Other Agency							
Pass Through to Consultant	\$ 60,205	\$ 3,639					\$ 63,844
MPO OA*							

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County-wide Local Public Agencies, for-profit and non-profit organizations, and volunteer cash or in-kind contributions.

Work Element: 500 Environmental

Arizona Department of Environmental Quality (ADEQ) O-Zone Non-Attainment Boundary Determination

CYMPO continues to monitor the non-attainment boundary process with ADEQ. CYMPO is currently considered in attainment, but only at a level of 0.069 parts per million compared to the established non-attainment level of 0.070 parts per million.

This type of determination could have a significant impact on the region's projects in the future. Should the air quality levels reach the 0.70 level in the region, CYMPO would be required to take on air quality evaluation and monitoring as part of the transportation planning and development process.

CYMPO Staff will stay involved in monitoring any changes that may result in the requirements for project development moving forward. The implementation of countermeasures in the region to keep CYMPO within the attainment goal are considered.

FY 2022 - 2023 Proposed Activities

- Continue to support bicycle/pedestrian activities by assisting CYMPO members and community agencies with alternative programs
- Work on multimodal activities including implementation of the Transit Implementation Plan (TriP)
- Work closely with the local governments within the MPO and other surrounding areas to support environmental planning
- Work with the Governor of Arizona, ADEQ, ADOT, FHWA, and Local Public Agencies on the Ozone Non-Attainment Boundary and implementation of mitigation measures as may be required or recommended

FY 2020 - 2021 Accomplishments

- Monitored non-attainment level boundary



FY2022 Budget

FY2022 Environmental							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 527		\$ 527
Reduction of Obligation Authority (OA)					\$ (27)		\$ (27)
Other Agency							
Pass Through to Consultant							
MPO OA*					\$ 500	\$ 30	\$ 530

*OA = Obligation Authority

FY2023 Budget

FY2023 Environmental							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)					\$ 527		\$ 527
Reduction of Obligation Authority (OA)					\$ (27)		\$ (27)
Other Agency							
Pass Through to Consultant							
MPO OA*					\$ 500	\$ 30	\$ 530

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by the Local Coordination Committee, Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 600 Capital Expenditures

There are no anticipated Capital Expenditures for FY22 and FY23 in excess of \$5,000.

FY2022 Budget

FY2022 Capital Expenditures							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)							\$ -
Reduction of Obligation Authority (OA)							
Other Agency							
Pass Through to Consultant							
MPO OA*							\$ -

*OA = Obligation Authority



FY2023 Budget

FY2023 Capital Expenditures							
Agency	FHWA						Total
	CPG		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
Total (Apportionment)							\$ -
Reduction of Obligation Authority (OA)							
Other Agency							
Pass Through to Consultant							
MPO OA*							\$ -

*OA = Obligation Authority

Capital Expenditures

None anticipated

Local Match Sources

Provided by the Local Coordination Committee, Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions



Table 4: FY22 Operational Planning Activity Budget

CYMPO Fiscal Year 2022 Budget						
Anticipated Revenues						
Fund Source	Budget Amount	5305(d) (FY21)	CPG		SPR	STBG
			PL	5305(d)		
FY21 Federal Carry Forward (Estimated)	\$ 134,650	\$ 65,000	\$ 17,434		\$ 12,767	\$ 39,449
FY22 Federal Amount	\$ 1,007,511		\$ 125,442	\$ 72,924	\$ 125,000	\$ 684,145
FY22 Obligation Authority (OA Rate 94.9%)	\$ 959,847		\$ 119,044	\$ 72,924	\$ 118,625	\$ 649,254
Local Match	\$ 94,327		\$ 7,196	\$ 18,231	\$ 29,656	\$ 39,244
Required Match Percentage		20%	5.7%	5.7%	20%	5.7%
TOTAL	\$ 1,188,824	\$ 65,000	\$ 143,674	\$ 91,155	\$ 161,048	\$ 727,947
Anticipated Expenditures						
Personnel Services	\$ 269,754		\$ 70,500			\$ 199,254
Operating Expenses	\$ 65,544		\$ 48,544			\$ 17,000
Operating Subtotal	\$ 335,298		\$ 119,044			\$ 216,254
Planning Studies						
LTAP Training	\$ 5,000					\$ 5,000
Regional Safety Campaign	\$ 46,000					\$ 46,000
Great Western Corridor Study Update	\$ 238,344			\$ 12,719	\$ 118,625	\$ 107,000
Special Planning Projects	\$ 69,650		\$ 17,434		\$ 12,767	\$ 39,449
Transit Planning	\$ 125,205	\$ 65,000		\$ 60,205		
Plans Subtotal	\$ 484,199	\$ 65,000	\$ 17,434	\$ 72,924	\$ 131,392	\$ 197,449
Contributions to Construction Projects						
SR89 at Road 1 North Traffic Signal	\$ 185,000					\$ 185,000
Payback to ADOT for SR89 Pavement						
Preservation - HURF Exchange	\$ 90,000					\$ 90,000
Construction Projects Subtotal	\$ 275,000					\$ 275,000
TOTAL	\$ 1,094,497	\$ 65,000	\$ 136,478	\$ 72,924	\$ 131,392	\$ 688,703



Table 5: FY23 Operational Planning Activity Budget

CYMPO						
Fiscal Year 2023 Budget						
Anticipated Revenues						
Revenues	Fund Source	Budget Amount	CPG		SPR	STBG
			PL	5305(d)		
	FY22 Federal Carry Forward (Estimated)	\$ -				
	FY23 Federal Amount	\$ 1,008,150	\$ 126,081	\$ 72,924	\$ 125,000	\$ 684,145
	FY23 Obligation Authority	\$ 956,734	\$ 119,651	\$ 69,205	\$ 118,625	\$ 649,254
	Local Match	\$ 93,434	\$ 7,232	\$ 17,301	\$ 29,656	\$ 39,244
	Required Match Percentage		5.7%	20%	20%	5.7%
	TOTAL	\$ 1,050,169	\$ 126,883	\$ 86,506	\$ 148,281	\$ 688,498
Anticipated Expenditures						
Operating	Personnel Services	\$ 269,754	\$ 70,500			\$ 199,254
	Operating Expenses	\$ 66,151	\$ 49,151			\$ 17,000
	Operating Subtotal	\$ 335,905	\$ 119,651			\$ 216,254
Planning Studies						
Plans	LTAP Training	\$ 5,000				\$ 5,000
	Regional Safety Campaign	\$ 46,000				\$ 46,000
	Crash Data & HSIP Applications	\$ 29,000				\$ 29,000
	Great Western Corridor Study Update	\$ 38,000				\$ 38,000
	SR69 Corridor Plan	\$ 442,625		\$ 9,000	\$ 118,625	\$ 315,000
	Transit Planning	\$ 60,205		\$ 60,205		
	Plans Subtotal	\$ 620,830		\$ 69,205	\$ 118,625	\$ 433,000
	TOTAL	\$ 956,735	\$ 119,651	\$ 69,205	\$ 118,625	\$ 649,254



SECTION V
PUBLIC COMMENT

No comments were provided for the FY2022 – 2023 Unified Planning Working Program.

