

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

Amended March 15, 2023

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.

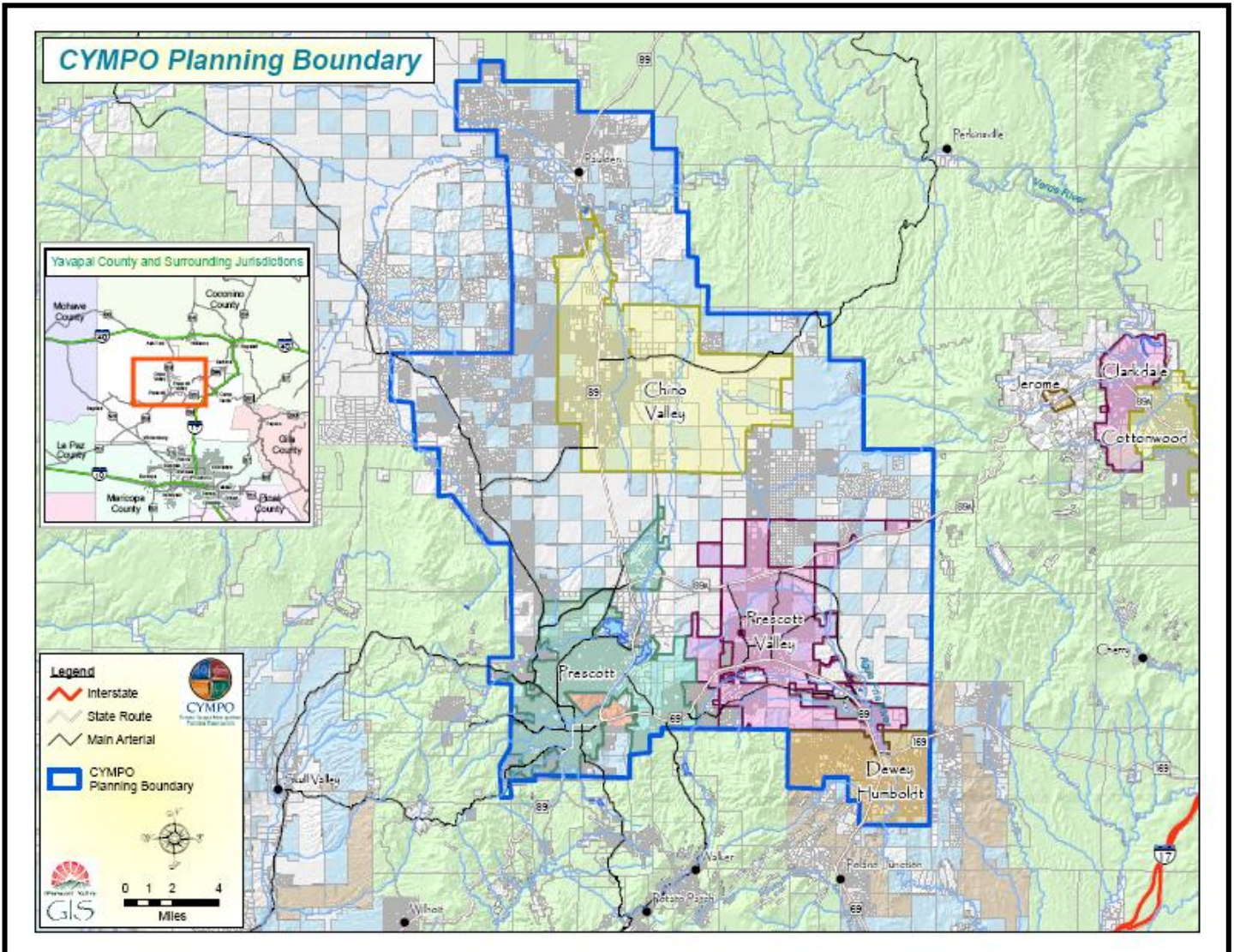


Anticipated in the planning process, is the use of a Technical Advisory and Ecosystem Connectivity and Mitigation Advisory standing committees or other subgroups to advise and guide CYMPO planning projects. When consultant services are used, CYMPO prepares a draft scope of work and presents to the appropriate 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 Executive Director, a Transportation Planner, Transit Planner, and an Administrative Assistant. The CYMPO Executive Board appoints the Executive Director, who then reports directly to them. Additionally, the Executive Director supervises the Transportation Planner, Transit Planner, and Administrative Assistant. 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.

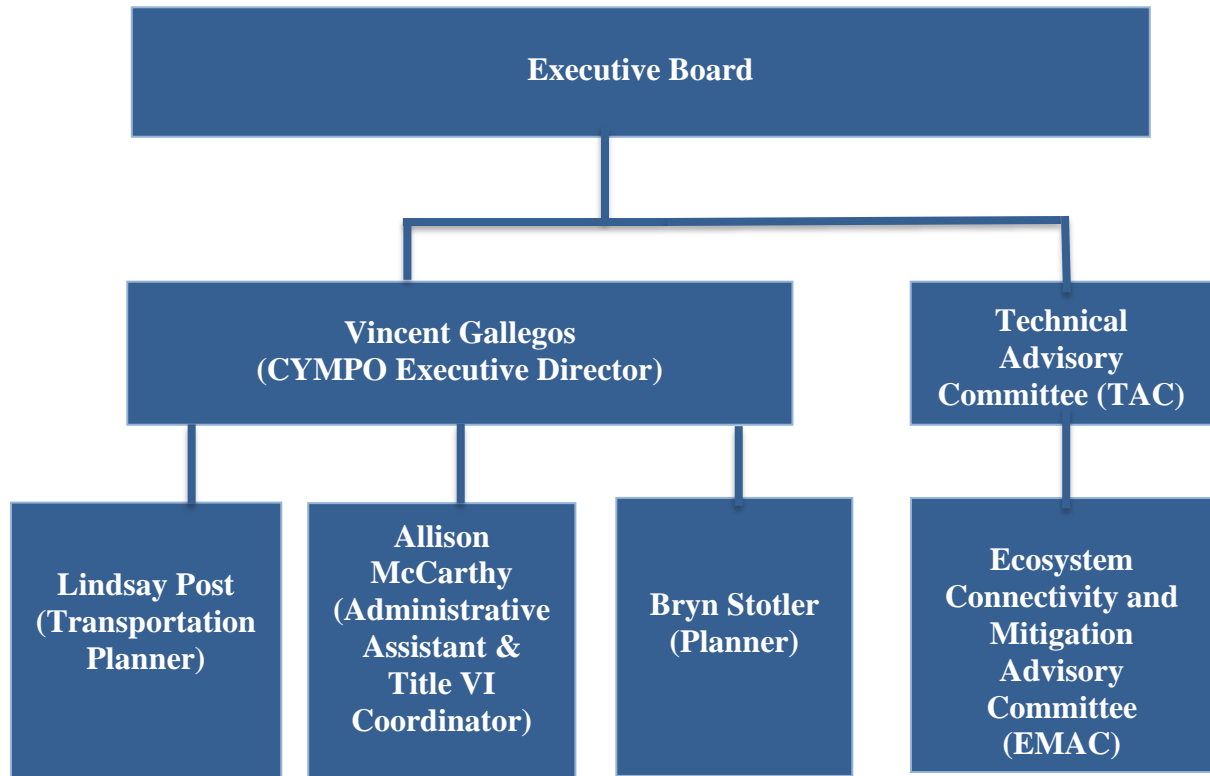
FY 2022-2023 CYMPO STAFF

- **Vincent Gallegos, Executive Director**
- **Lindsay Post, Transportation Planner**
- **Bryn Stotler, Planner**
- **Allison McCarthy, Administrative Assistant II**



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)

2023 EXECUTIVE BOARD

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

John Hughes
CYMPO Board Vice-Chair
Mayor, Town of Dewey-Humboldt

Phil Goode
CYMPO Secretary/Treasurer
Mayor, City of Prescott

Tom Armstrong
CYMPO Board Member
Councilmember, Town of Chino Valley

Kell Palguta
CYMPO Member
Mayor, Town of Prescott Valley

Gary Knight
CYMPO Board Member
ADOT District 6 Representative

*Election of officers to be held annually in November

2023 TECHNICAL ADVISORY COMMITTEE (TAC)

Dan Cherry
TAC Chair
Public Works Director
Yavapai County

John Hughes
TAC Vice-Chair
Mayor
Town of Dewey-Humboldt

Ian Mattingly
City Traffic Engineer
City of Prescott

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

Gilbert Davidson
Town Manager
Town of Prescott Valley

Andrew Roth, PE
Assistant Northwest District 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



2023 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:

J. D. Greenberg
Deb Pastor
Position Vacant

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 Block Grant (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.

Carbon Reduction Program (CRP)

CRP is a new federal funding source designated for projects that reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources.

Federal Transit Administration (FTA) Funding (Sections 5300s)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5303/5305d, which are now distributed as Consolidated Planning Grant funds. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is typically provided by local governments in hard dollars or in-kind. In addition, other federal or state funding that is not specifically designed for planning activities can be allocated for planning purposes. In those cases, funds such as FTA Section 5304, 5305 (e), 5307, and 5310 will be shown in the budget tables.



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) | | | | | TOTALS |
| | PL 5.7% Match | 5305(d) 5.7% Match | SPR (FHWA) 20% Match | STBG (FHWA) 5.7% Match | 5310 (FTA) 20% Match | |
| FED/STATE FUNDS | \$ 125,442 | \$ 72,924 | \$ 125,000 | \$ 684,145 | \$ 55,000 | \$ 1,062,511 |
| OBLIGATION AUTHORITY | \$ 119,044 | \$ 72,924 | \$ 118,625 | \$ 649,254 | \$ 55,000 | \$ 1,014,847 |
| Match | \$ 7,196 | \$ 4,408 | \$ 29,656 | \$ 39,244 | \$ 13,750 | \$ 94,254 |

| Total Estimated Funding for FY 2023 | | | | | | |
|-------------------------------------|--|-----------------------|-------------------------|---------------------------|-------------------------|--------------|
| | Consolidated Planning Grant (CPG) (FHWA) | | | | | TOTALS |
| | PL 5.7% Match | 5305(d) 5.7% Match | SPR (FHWA) 20% Match | STBG (FHWA) 5.7% Match | 5310 (FTA) 20% Match | |
| FED/STATE FUNDS | \$ 125,442 | \$ 72,924 | \$ 125,000 | \$ 684,145 | \$ 90,000 | \$ 1,097,511 |
| OBLIGATION AUTHORITY | \$ 119,044 | \$ 72,924 | \$ 118,625 | \$ 649,254 | \$ 90,000 | \$ 1,049,847 |
| Match | \$ 7,196 | \$ 4,408 | \$ 29,656 | \$ 39,244 | \$ 22,500 | \$ 103,004 |

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 | \$ 35,833.25 |
| SPR Carry-Forward Balance from FY21 | \$87,767.21 |
| 5305d Carry-Forward Balance from FY21 | \$ 66,046 |
| STBG Carry-Forward Balance from FY21 | \$232,053.64 |

**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: CWP/PRO Funding by Work Element and Funding Source | | | | | | | | | | | | | | | | | | |
|---|--|---------------------------------|---------------------|-------------|----------------------|-------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------------------|-----------------------|-------------------|--------------|----------------------|-------------|--------------|
| Work Element/Task Number | Work Element/Task Name | PL | PL Local Match 5.7% | CPG Federal | | SPR Federal | SPR Local Match 20% | STBG Federal | STBG Local Match 5.7% | 5310 Federal | 5310 Local Match 20% | 5305(d) Local Match 5.7% | 5305(d) Federal Total | Local Match Total | Total Costs | | | |
| | | | | PL | CPG Local Match 5.7% | | | | | | | | | | | CPG Local Match 5.7% | SPR Federal | STBG Federal |
| Total Federal Apportionment | | | | | | | | | | | | | | | | | | |
| | Obligation Authority (Reduction) | | | \$ 154,390 | \$ 72,924 | \$ 125,000 | \$ 685,766 | \$ 34,891 | \$ 14,027 | \$ 55,000 | \$ 13,750 | \$ 65,000 | \$ 1,038,080 | \$ 147,664 | \$ 1,185,744 | | | |
| | Federal Carry Forward | \$ 52,455 | \$ 3,171 | \$ (6,398) | | \$ (6,375) | \$ (34,891) | \$ 87,767 | \$ 21,942 | \$ 232,054 | \$ 14,027 | \$ 14,027 | \$ 492,276 | \$ 69,139 | \$ 561,415 | | | |
| | Administration | \$ 22,705 | \$ 1,372 | \$ 121,279 | \$ 7,331 | \$ 96,501 | \$ 24,125 | \$ 121,637 | \$ 7,352 | | | \$ 5,000 | \$ 40,181 | \$ 402,303 | \$ 402,303 | | | |
| | ITAP | | | | | | \$ 5,000 | | | | | | | \$ 5,000 | \$ 5,000 | | | |
| | 200 | Regional Planning Projects | \$ 28,129 | \$ 1,700 | | \$ 72,924 | \$ 4,408 | \$ 75,000 | \$ 18,790 | \$ 429,688 | \$ 25,972 | | \$ 45,000 | \$ 11,250 | \$ 650,736 | \$ 62,081 | \$ 712,817 | |
| | 202 | Special Planning Projects | | | | | | | | | | | | | \$ - | \$ - | | |
| | 300 | Public Engagement and Education | | | | | | | \$ 46,000 | \$ 2,780 | | | \$ 46,000 | \$ 2,780 | \$ 48,780 | | | |
| | 401 | Coordinated Mobility Management | | | | | | | | \$ 55,000 | \$ 13,750 | \$ 21,046 | \$ 5,262 | \$ 76,046 | \$ 19,012 | \$ 95,058 | | |
| | 402 | Transit Planning Activities | | | \$ 29,093 | \$ 1,759 | | \$ 54,000 | \$ 3,264 | | | \$ 83,093 | \$ 5,023 | \$ 88,116 | \$ 88,116 | | | |
| | 500 | Environmental | | | | | \$ 500 | | \$ 30 | | | \$ 500 | \$ 30 | \$ 530 | \$ 530 | | | |
| | 600 | Capital Expenditures | | | | | | | | | | | | | \$ - | | | |
| Contributions to Construction Projects | | | | | | | | | | | | | | | | | | |
| | SR69 Safety and Capacity Improvements | | | | | | \$ 117,000 | | \$ 7,072 | | | | \$ 117,000 | \$ 7,072 | \$ 124,072 | | | |
| | Payback to ADOT for SR69 Pavement Preservation - HURF Exchange | | | | | | \$ 144,000 | | | | | | \$ 144,000 | \$ - | \$ 144,000 | | | |
| | Total Programmed | \$ 50,884 | \$ 3,073 | \$ 150,372 | \$ 9,089 | \$ 72,924 | \$ 4,408 | \$ 171,501 | \$ 42,875 | \$ 917,820 | \$ 46,472 | \$ 55,000 | \$ 13,750 | \$ 66,046 | \$ 146,512 | \$ 1,494,497 | \$ 136,178 | \$ 1,630,676 |

| | 2010 Census Population | Percentage of Total Population | Local Match Requirement Dollars |
|-------------------------|------------------------|--------------------------------|---------------------------------|
| Yavapai County | 29,339 | 23.91% | \$ 32,557,84 |
| City of Prescott | 39,843 | 32.47% | \$ 44,214,25 |
| Town of Prescott Valley | 38,822 | 31.64% | \$ 43,081,24 |
| Town of Chino Valley | 10,817 | 8.81% | \$ 12,003,25 |
| Town of Dewey-Humboldt | 3,894 | 3.17% | \$ 4,321,22 |
| Total | 122,715 | 100% | \$ 136,178 |



| Work Element/Risk Number | | Work Element/Risk Name | PL | CGF Federal Match 5.7% | CGF Local Match 5.7% | SPR Federal Match 20% | SPR Local Match 20% | STBG Federal Match 5.7% | STBG Local Match 5.7% | CGP Federal | CGP Local Match | SS10 Federal Match 20% | SS10 Local Match 20% | SS05(e) Local Match 20% | SS07 Federal Match 20% | SS07 Local Match 20% | Federal Total | Local Match Total | Total Costs | |
|--|--|---|------------|------------------------|----------------------|-----------------------|---------------------|-------------------------|-----------------------|-------------|-----------------|------------------------|----------------------|-------------------------|------------------------|----------------------|---------------|-------------------|--------------|--|
| Total Federal Apportionment | | | \$ 157,477 | \$ 90,231 | \$ 90,231 | \$ 125,000 | \$ 684,145 | \$ 141,000 | \$ 8,523 | \$ 386,588 | \$ 11,145 | \$ 90,000 | \$ 22,500 | \$ 140,000 | \$ 176,000 | \$ 44,000 | \$ 1,445,211 | \$ 17,390 | \$ (69,114) | |
| Obligation Authority (Reduction) | | | \$ (6,031) | | | \$ (41,266) | | | | \$ (19,817) | | | | | | | \$ (69,114) | | | |
| Total Award | | | \$ 145,710 | \$ 8,897 | | | \$ 5,000 | \$ 141,000 | \$ 8,523 | \$ 366,771 | \$ 11,145 | \$ 90,000 | \$ 22,500 | \$ 140,000 | \$ 176,000 | \$ 44,000 | \$ 1,445,211 | \$ 17,390 | \$ (69,114) | |
| 100 | | Administration | | | | | | | | | | | | | | | \$ 286,710 | \$ 17,390 | \$ 304,040 | |
| 103 | | LTAP | | | | | | \$ 5,000 | | | | | | | | | \$ 5,000 | | \$ 5,000 | |
| 200 | | Regional Planning Projects | | | | | | | | | | | | | | | | | | |
| 201 | | Highway Safety Improvement Program (HSIP) & Crash Data Analysis | | | | | | | | | | | | | | | | | | |
| 300 | | Public Engagement and Education | | | | | | \$ 25,000 | \$ 1,511 | | | | | | | | \$ 25,000 | \$ 1,511 | \$ 26,511 | |
| 401 | | Coordinated Mobility Management | | | | | | \$ 46,000 | \$ 2,780 | | | | | | | | \$ 46,000 | \$ 2,780 | \$ 48,780 | |
| 402 | | Transit Planning Activities | \$ 3,736 | \$ 226 | \$ 90,231 | | | | | | | | | | | | \$ 90,000 | \$ 22,500 | \$ 112,500 | |
| 500 | | Environmental | | | | | | | | | | | | | | | | | | |
| 600 | | Capital Expenditures | | | | | | | | | | | | | | | | | | |
| Contributions to Construction Projects | | | | | | | | | | | | | | | | | | | | |
| Pioneer Parkway Trailhead | | | | | | | | | | | | | | | | | | | | |
| Total | | | \$ 149,446 | \$ 9,033 | \$ 90,231 | \$ 5,454 | \$ 83,734 | \$ 20,934 | \$ 684,145 | \$ 41,051 | \$ 184,376 | \$ 11,145 | \$ 90,000 | \$ 22,500 | \$ 160,000 | \$ 40,000 | \$ 1,802,308 | \$ 240,211 | \$ 2,042,519 | |

| | 2010 Census Population | Percentage of Total Population | Local Match Requirement Dollars |
|-------------------------|------------------------|--------------------------------|---------------------------------|
| Yavapai County | 29,339 | 23.91% | \$ 57,430.16 |
| City of Prescott | 39,943 | 32.47% | \$ 77,991.41 |
| Town of Prescott Valley | 38,822 | 31.64% | \$ 75,992.84 |
| Town of Chino Valley | 10,817 | 8.81% | \$ 21,173.94 |
| Town of Dewey-Humboldt | 3,894 | 3.17% | \$ 7,622.38 |
| Total | 122,715 | 100% | \$ 240,211 |



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

| Agency | FY2022 Administration | | | | | | | | Total | |
|--|-----------------------|----------|------------|----------|------------|-----------|------------|----------|-------|-------------|
| | FHWA | | | | | | | | | |
| | PL (FY21) | | CPG | | SPR | | STBG | | | |
| | Federal | Local | Federal | Local | Federal | Local | Federal | Local | | |
| FY15-18 Audit Carry Forward | \$ 16,622 | | | | | | | | | \$ 16,622 |
| FY2021 Carry Forward | \$ 6,083 | | | | \$ 12,767 | | \$ 121,637 | | | \$ 140,487 |
| FY22 Additional Obligation Authority | | | \$ 2,235 | | | | | | | \$ 2,235 |
| Total (Apportionment) | | | \$ 125,442 | | \$ 90,109 | | | | | \$ 215,551 |
| Reduction of Obligation Authority (OA) | | | \$ (6,398) | | \$ (6,375) | | | | | \$ (12,773) |
| Other Agency | | | | | | | | | | \$ - |
| Pass Through to Consultant | | | | | | | | | | \$ - |
| MPO OA* | \$ 22,705 | \$ 1,372 | \$ 121,279 | \$ 7,331 | \$ 96,501 | \$ 24,125 | \$ 121,637 | \$ 7,352 | | \$ 402,303 |

*OA = Obligation Authority



FY2023 Budget

| FY2023 Administration | | | | | | | |
|--|------------|----------|---------|-------|------------|----------|-------------|
| Agency | FHWA | | | | | | Total |
| | CPG | | SPR | | STBG | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Total (Apportionment) | \$ 153,540 | | | | \$ 148,577 | | \$ 302,117 |
| Reduction of Obligation Authority (OA) | \$ (7,831) | | | | \$ (7,577) | | \$ (15,408) |
| Other Agency | | | | | | | |
| Pass Through to Consultant | | | | | | | |
| MPO OA* | \$ 145,709 | \$ 8,807 | | | \$ 141,000 | \$ 8,523 | \$ 304,039 |

*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 and/or contribute to planning and construction projects approved for the Rural Transportation Advocacy Council (RTAC) one-time funding for Greater Arizona.
- Initiate additional planning and technical evaluation projects based on the 2045 list of projects.
- Complete Sundog Connector Design Concept Report (DCR) & Environmental Overview
- Complete State Route 69 Urbanized Corridor Master Plan
- Complete State Route 89A Design Concept Report & Environmental Overview
- 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
- Conduct a Transit Marketing Plan
- Conduct an Alternative Transportation Plan
- Conduct project assessments to identify potential FHWA and FTA funding opportunities for priority projects
- Perform a Social Equity Analysis
- Perform a Boundary Expansion Study
- Perform a Regional Strategic Transportation Safety Plan (RSTSP) in partnership with NACOG and MetroPlan

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 | | | | | | FTA | | Total | | |
| | CPG | | PL | | SPR | | 5305(d) | | | | |
| | Federal | Local | Federal | Local | Federal | Local | Federal | Local | | | |
| FY2021 Carry Forward | | | \$ 28,129 | | \$ 75,000 | | \$ 177,423 | | \$ 45,000 | \$ 325,552 | |
| Total (Apportionment) | \$ 72,924 | | | | \$ - | | \$ 265,131 | | | \$ 338,055 | |
| Reduction of Obligation Authority (OA) | | | | | \$ - | | \$ (12,871) | | | \$ (12,871) | |
| Other Agency | | | | | | | | | | | |
| Pass Through to Consultant | \$ 72,924 | \$ 4,408 | \$ 28,129 | \$ 1,700 | \$ 75,000 | \$ 18,750 | \$ 429,683 | \$ 25,972 | \$ 45,000 | \$ 11,250 | \$ 712,817 |
| MPO OA* | | | | | | | | | | | |

*OA = Obligation Authority

FY2023 Budget

| FY2023 Regional Planning Projects | | | | | | | |
|--|------------|-----------|-------------|-----------|-------------|-----------|-------------|
| Agency | FHWA | | | | | | Total |
| | CRP | | SPR | | STBG | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Total (Apportionment) | \$ 140,544 | | \$ 125,000 | | \$ 439,563 | | \$ 705,107 |
| Reduction of Obligation Authority (OA) | \$ (7,168) | | \$ (41,266) | | \$ (22,418) | | \$ (70,852) |
| Other Agency | | | | | | | |
| Pass Through to Consultant | \$ 133,376 | \$ 33,344 | \$ 83,734 | \$ 20,934 | \$ 417,145 | \$ 25,214 | \$ 713,747 |
| 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) | | | | | \$ 26,343 | | \$ 26,343 |
| Reduction of Obligation Authority (OA) | | | | | \$ (1,343) | | \$ (1,343) |
| Other Agency | | | | | | | |
| Pass Through to Consultant | | | | | \$ 25,000 | \$ 1,511 | \$ 26,511 |
| 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

Any carry-forward funds identified from previous years will be placed in the Special Planning Projects section and reprogrammed. The programming of these funds will be determined to best achieve the priorities identified in the 2045 Regional Transportation Plan.

FY 2022 - 2023 Proposed Activities

- Identify and initiate additional planning and technical evaluation projects based on projects listed in the 2045 Regional Transportation Plan.

FY2022 Budget

| FY2022 Special Planning Projects | | | | | | | | | |
|--|---------|-------|--|--|---------|-------|---------|-------|-------|
| Agency | FHWA | | | | | | | | Total |
| | PL | | | | SPR | | STBG | | |
| | Federal | Local | | | Federal | Local | Federal | Local | |
| FY2021 Carry Forward | | | | | | | \$ - | | |
| 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 Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions.

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 Safe 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 Transit Activities

401 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.

From June of 2019 through September 2021, NACOG has managed 5310 Mobility Management funds and activities on behalf of the entire Yavapai County, including the CYMPO region on CYMPO's behalf. Beginning October 1, 2021, CYMPO will regain the responsibility of providing mobility management in the CYMPO region for the purpose of increasing transit coordination and identifying potential transit growth opportunities within the CYMPO region. As part of this initiative, CYMPO will hire a Transit Planner to oversee the mobility management efforts in the CYMPO region and will apply for 5310 Mobility Management funding for the next open grant cycle.

Through working with the Local Coordination Committee (LCC), CYMPO will provide continued support to address topics of mutual interest and benefit to local human services providers. This Committee



includes the region's transportation providers, human services agency administrators interested citizens, and CYMPO staff.

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).

Beginning in January of 2021, the Town of Prescott Valley is pursuing CARES Act funding to develop and implement a phased micro transit/demand response transit program. CYMPO will provide support to the Town in areas such as planning and networking as needed.

FY 2022 - 2023 Proposed Activities

- Monitor federal, state, and local legislation and policy activities
- Provide ongoing staff and technical support to the Local Coordination Committee
- Coordinate training/workshops for transit and human services agency staff
- Act as the regional mobility planning liaison for ADOT, assisting with outreach, coordination, and application review
- Provide technical assistance to public and private transportation programs
- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management
- Develop 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
- Assist human service organizations in making more efficient use of capital and operating resources for specialized transportation
- Provide a continuous, cooperative, and comprehensive transportation planning process throughout the CYMPO region

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
- Assisted 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 | FTA | | | | Total |
| | 5310 | | 5305(d) | | |
| | Federal | Local | Federal | Local | |
| FY2021 Carry Forward | \$ 55,000 | | \$ 21,046 | | \$ 76,046 |
| Total (Apportionment) | | | | | \$ - |
| Reduction of Obligation Authority (OA) | | | | | \$ - |
| Other Agency | | | | | \$ - |
| Pass Through to Consultant | | | | | \$ - |
| MPO OA* | \$ 55,000 | \$ 13,750 | \$ 21,046 | \$ 5,262 | \$ 95,058 |

*OA = Obligation Authority

FY2023 Budget

| FY2023 Coordinated Mobility Management | | | | | | | |
|--|---------|-------|---------|-------|-----------|-----------|------------|
| Agency | FHWA | | | | FTA | | Total |
| | CPG | | SPR | | 5310 | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Total (Apportionment) | | | | | \$ 90,000 | | \$ 90,000 |
| Reduction of Obligation Authority (OA) | | | | | | | \$ - |
| Other Agency | | | | | | | |
| Pass Through to Consultant | \$ - | \$ - | | | \$ 90,000 | \$ 22,500 | \$ 112,500 |
| 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.

402 Transit Planning Activities

The CYMPO planning area has a unique environment of rural and small urban communities. As the region's MPO, CYMPO receives federal funds through the FTA for the purpose of conducting planning activities that will contribute to improving the methods and coordination of services to create a cohesive multimodal transportation system.

In fiscal year 2022, CYMPO was awarded two additional grants for Section 5305e Transit Planning funds, for the purpose of conducting a Transit Marketing Plan and an Alternative Transportation Plan. The Transit Marketing Plan will evaluate the existing transit services, as well as planned future services, and develop a strategy for presenting cohesive marketing information accessible to the public. The Alternative Transportation Plan will evaluate and identify opportunities for creating comprehensive connectivity throughout the region using multimodal forms of transportation.



FY 2022 – 2023 Proposed Activities

- Conduct a Transit Marketing Plan
- Conduct an Alternative Transportation Plan
- Evaluate opportunities to assist the region in its progression of developing an extensive transit system and improving multimodal forms of transportation

FY2022 Budget

| FY2023 Transit Planning Activities | | | | | | | | | |
|--|---------------|----------|-----------|----------|---------|-------|---------|-------|------------|
| Agency | FHWA | | | | FTA | | | | Total |
| | CPG (5305(d)) | | STBG | | 5305(d) | | 5305(e) | | |
| | Federal | Local | Federal | Local | Federal | Local | Federal | Local | |
| FY2021 Carry Forward | | | \$ 54,000 | \$ 3,264 | | | | | \$ 57,264 |
| Total (Apportionment) | \$ 30,657 | \$ 1,853 | | | | | | | \$ 32,510 |
| Reduction of Obligation Authority (OA) | \$ (1,564) | | | | | | | | \$ (1,564) |
| Total Award | | | | | | | | | \$ - |
| Other Agency | | | | | | | | | \$ - |
| Pass Through to Consultant | \$ 29,093 | \$ 1,759 | \$ 54,000 | \$ 3,264 | | | \$ - | \$ - | \$ 88,116 |
| MPO OA* | | | | | | | | | |

*OA = Obligation Authority

FY2023 Budget

| FY2023 Transit Planning Activities | | | | | | | | | | | |
|--|----------|--------|-------------|----------|------------|-----------|------------|-----------|------------|-----------|------------|
| Agency | FHWA | | | | FTA | | | | Total | | |
| | CPG PL | | CPG 5305(d) | | CRP | | 5305(e) | | | 5307 | |
| | Federal | Local | Federal | Local | Federal | Local | Federal | Local | | Federal | Local |
| FY2021 Carry Forward | | | | | | | | | | | \$ - |
| Total (Apportionment) | \$ 3,937 | | \$ 90,231 | | \$ 53,741 | | | | | | \$ 147,909 |
| Reduction of Obligation Authority (OA) | \$ (201) | | | | \$ (2,741) | | | | | | \$ (2,942) |
| Total Award | | | | | | | \$ 160,000 | \$ 40,000 | \$ 136,000 | \$ 34,000 | \$ 200,000 |
| Other Agency | | | | | | | | | | | \$ - |
| Pass Through to Consultant | \$ 3,736 | \$ 226 | \$ 90,231 | \$ 5,454 | \$ 51,000 | \$ 12,750 | \$ 160,000 | \$ 40,000 | \$ 136,000 | \$ 34,000 | \$ 533,397 |
| 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.

403 Regional Public Transit Coordination and Development

On March 27, 2020 the CARES Act (Coronavirus Aid, Relief, and Economic Security) was signed into effect, which designated **\$3,592,646** in emergency relief funding to the Prescott / Prescott Valley urbanized area. In January 2021, the Town of Prescott Valley Council voted unanimously to pursue the CARES Act funding with the intent to initiate a Micro Transit system.

In fiscal year 2023, it is anticipated that the Town of Prescott Valley will launch a phased Microtransit public transit service, entitled YavaLine Regional Transit System.

Yavaline Anticipated Timeline (subject to change):

Year 1: The contracted operator will provide a subsidized Microtransit service on weekdays and a ride hailing subsidy will be available during peak travel times on weekdays for seniors, people with



disabilities, and those traveling to and from work. Ride hailing will be available all day on Saturdays. This phase will only be available in Prescott Valley.

Year 2: Yavaline plans to expand services into the greater urbanized region. Microtransit and ride hailing will be available as described in Year 1. A Joint Powers Organization (JPO) and/or Intergovernmental Public Transit Authority (IPTA) is intended to share authority of the transportation program.

Year 3: Yavaline will continue to operate as described in Year 1 and Year 2. This year will focus on monitoring and managing the existing service for analysis of future operations.

Year 4: Yavaline will continue as in Year 3 and will expand Microtransit services to Saturday in all service areas.

In addition to the phased Microtransit system, the Town of Prescott Valley will be conducting the following planning activities in fiscal year 2023:

- Micro Transit Demand Analysis (General Development/Comprehensive Planning)
- Long-term Transit Planning (Expansion Planning) – System Level
- Safety and security in Transportation Planning (PTASP & TAM)
- Civil Rights policy development to include Title IV, DBE and ADA.

FY2023 Budget

| Regional Public Transit Coordination and Development | | | |
|--|-------------------------|-------|------------|
| Project | Town of Prescott Valley | | Total |
| | CARES Act (5307) | | |
| | Federal | Local | |
| Micro Transit Demand Analysis (General Development/Comprehensive Planning) | \$ 2,000 | \$ - | \$ 2,000 |
| Long-term Transit Planning (Expansion Planning) – System Level | \$ 75,000 | \$ - | \$ 75,000 |
| Safety and security in Transportation Planning (PTASP & TAM) | \$ 121,500 | \$ - | \$ 121,500 |
| Town of Prescott Valley (Total) | \$ 198,500 | \$ - | \$ 198,500 |

Local Match Sources

CARES Act (Coronavirus Aid, Relief, and Economic Security) funds are 100% federal, with a 0.00% match rate.

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
- Perform an Environmental Assessment of Needs and Mitigation Analysis

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) | | | | | \$ 52,687 | | \$ 52,687 |
| Reduction of Obligation Authority (OA) | | | | | \$ (2,687) | | \$ (2,687) |
| Other Agency | | | | | | | |
| Pass Through to Consultant | | | | | | | |
| MPO OA* | | | | | \$ 50,000 | \$ 3,022 | \$ 53,022 |

*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

501 Carbon Reduction Program

Beginning in FY2022, CYMPO will receive Carbon Reduction Program (CRP) funding to fund for projects designed to reduce transportation emissions, defined as carbon dioxide (CO2) emissions from on-road highway sources.

FY 2022 - 2023 Proposed Activities

- Perform a Carbon Reduction Program
- Identify potential methods for reducing transportation emissions

FY2023 Budget

| FY2023 Carbon Reduction Program | | | | | | | |
|--|---------|-------|---------|-------|-------------|-----------|-------------|
| Agency | FHWA | | | | | | Total |
| | CPG | | SPR | | STBG | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Total (Apportionment) | | | | | \$ 388,568 | | \$ 388,568 |
| Reduction of Obligation Authority (OA) | | | | | \$ (19,817) | | \$ (19,817) |
| Other Agency | | | | | | | |
| Pass Through to Consultant | | | | | | | |
| MPO OA* | | | | | \$ 368,751 | \$ 92,188 | \$ 460,939 |

*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) | 5310 (NACOG) | PL Carry Forward | CPG | | SPR | STBG | | |
| | | | | | PL | 5305(d) | | | | |
| Revenues | FY15-18 Audit Carry Forward | \$ 16,622 | | | \$ 16,622 | | | | | |
| | FY21 Federal Carry Forward | \$ 476,700 | \$ 66,046 | \$ 55,000 | \$ 35,833 | | | \$ 87,767 | \$ 232,054 | |
| | FY22 Federal Amount | \$ 1,036,459 | | | | \$ 154,390 | \$ 72,924 | \$ 125,000 | \$ 684,145 | |
| | FY22 Additional Obligation Authority | \$ 2,235 | | | | \$ 2,235 | | | | |
| | FY22 Obligation Authority (OA Rate 94.9%) | \$ 988,940 | | | | \$ 146,516 | \$ 72,924 | \$ 83,734 | \$ 685,766 | |
| | Local Match | \$ 145,185 | \$ 16,512 | \$ 13,750 | \$ 3,171 | \$ 8,991 | \$ 4,408 | \$ 42,875 | \$ 55,478 | |
| | Required Match Percentage | | 20% | 20% | | 5.7% | 5.7% | 20% | 5.7% | |
| | Federal Awards Obligated | \$ 1,484,497 | \$ 66,046 | \$ 55,000 | \$ 52,455 | \$ 148,751 | \$ 72,924 | \$ 171,501 | \$ 917,820 | |
| | TOTAL (Federal & Match) | \$ 1,629,682 | \$ 82,558 | \$ 68,750 | \$ 55,626 | \$ 157,742 | \$ 77,332 | \$ 214,376 | \$ 973,298 | |
| Anticipated Expenditures | | | | | | | | | | |
| Operating | Personnel Services | \$ 341,046 | \$ 21,046 | \$ 55,000 | | \$ 75,860 | | \$ 77,501 | \$ 111,639 | |
| | Operating Expenses | \$ 97,622 | | | \$ 24,326 | \$ 43,798 | | \$ 19,000 | \$ 10,498 | |
| | Operating Subtotal | \$ 438,668 | \$ 21,046 | \$ 55,000 | \$ 24,326 | \$ 119,658 | | \$ 96,501 | \$ 122,137 | |
| Planning Studies | | | | | | | | | | |
| Plans | LTAP Training | \$ 5,000 | | | | | | | \$ 5,000 | |
| | Regional Safety Campaign | \$ 46,000 | | | | | | | \$ 46,000 | |
| | Crash Data Analysis and Highway Safety Improvement Program Applications | \$ 15,310 | | | \$ 15,310 | | | | | |
| | Adaptive Signal Control Technology | \$ 101,291 | | | | | | | \$ 101,291 | |
| | SR89/SR89A On-Ramps Alternatives Selection Report | \$ 75,000 | | | | | | \$ 75,000 | | |
| | Sundog Connector Design Concept Report | \$ 399,135 | \$ 45,000 | | \$ 12,819 | | \$ 72,924 | - | \$ 268,392 | |
| | Project Assessments | \$ 40,000 | | | | | | | \$ 40,000 | |
| | Social Equity Analysis | \$ 20,000 | | | | | | | \$ 20,000 | |
| | Active Transportation Plan (Reserve) | \$ 54,000 | | | | | | | \$ 54,000 | |
| | Human Services Transportation Plan (Reserve) | \$ 29,093 | | | | \$ 29,093 | | | | |
| | Plans Subtotal | \$ 784,829 | \$ 45,000 | | \$ 28,129 | \$ 29,093 | \$ 72,924 | \$ 75,000 | \$ 534,683 | |
| Contributions to Construction Projects | | | | | | | | | | |
| | SR69 Safety and Capacity Improvements | \$ 117,000 | | | | | | | \$ 117,000 | |
| | Payback to ADOT for SR89 Pavement Preservation - HURF Exchange (Original Balance \$350,000) | \$ 144,000 | | | | | | | \$ 144,000 | |
| | Construction Projects Subtotal | \$ 261,000 | | | | | | | \$ 261,000 | |
| | TOTAL | \$ 1,484,497 | \$ 66,046 | \$ 55,000 | \$ 52,455 | \$ 148,751 | \$ 72,924 | \$ 171,501 | \$ 917,820 | |



Table 5: FY23 Operational Planning Activity Budget

| CYMPO Fiscal Year 2023 Budget | | | | | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Anticipated Revenues | | | | | | | | | |
| Fund Source | Budget Amount | 5310 (FTA) | 5307 | 5305e | CPG | | SPR | STBG | CRP |
| | | | | | PL | 5305(d) | | | |
| FY22 Federal Carry Forward (Estimated) | \$ 74,000 | | | | | | | \$ 74,000 | |
| FY23 Federal Amount | \$ 1,867,484 | \$ 90,000 | \$ 176,000 | \$ 160,000 | \$ 153,540 | \$ 90,231 | \$ 125,000 | \$ 684,145 | \$ 388,568 |
| PL SATO | | | | | \$ 3,937 | | | | |
| FY23 Obligation Authority | \$ 1,802,307 | \$ 90,000 | \$ 176,000 | \$ 160,000 | \$ 149,446 | \$ 90,231 | \$ 83,734 | \$ 684,145 | \$ 368,752 |
| Local Match | \$ 279,680 | \$ 22,500 | \$ 44,000 | \$ 40,000 | \$ 9,033 | \$ 5,454 | \$ 20,934 | \$ 45,571 | \$ 92,188 |
| Required Match Percentage | | 20% | 20% | 20% | 5.7% | 5.7% | 20% | 5.7% | 20% |
| TOTAL | \$ 2,155,988 | \$ 112,500 | \$ 220,000 | \$ 200,000 | \$ 158,479 | \$ 95,685 | \$ 104,668 | \$ 803,716 | \$ 460,940 |
| Anticipated Expenditures | | | | | | | | | |
| Personnel Services | \$ 390,292 | \$ 90,000 | | | \$ 96,558 | | \$ 83,734 | \$ 120,000 | |
| Operating Expenses | \$ 70,152 | | | | \$ 49,152 | | | \$ 21,000 | |
| Operating Subtotal | \$ 460,444 | \$ 90,000 | | | \$ 145,710 | | \$ 83,734 | \$ 141,000 | |
| Planning Studies | | | | | | | | | |
| LTAP Training | \$ 5,000 | | | | | | | \$ 5,000 | |
| Regional Safety Campaign | \$ 46,000 | | | | | | | \$ 46,000 | |
| Crash Data & HSIP Applications | \$ 25,000 | | | | | | | \$ 25,000 | |
| Boundary Expansion Evaluation | \$ 20,000 | | | | | | | \$ 20,000 | |
| SR69 Urbanized Corridor Master Plan | \$ 450,145 | | \$ 40,000 | | | | | \$ 410,145 | |
| 2050 Regional Transportation Plan (Reserve) | \$ 112,376 | | | | | | | \$ 61,000 | \$ 51,376 |
| Environmental Needs Assessment & Mitigation Plan | \$ 75,000 | | | | | | | \$ 50,000 | \$ 25,000 |
| Transit Marketing Plan | \$ 75,000 | | | \$ 60,000 | | \$ 15,000 | | | |
| Active Transportation Plan | \$ 250,736 | | \$ 96,000 | \$ 100,000 | \$ 3,736 | | | | \$ 51,000 |
| Human Services Transportation Plan | \$ 115,231 | | \$ 40,000 | | | \$ 75,231 | | | |
| Projects - To be Determined | \$ 57,000 | | | | | | | | \$ 57,000 |
| Plans Subtotal | \$ 1,231,488 | \$ - | \$ 176,000 | \$ 160,000 | \$ 3,736 | \$ 90,231 | \$ - | \$ 617,145 | \$ 184,376 |
| Contributions to Construction Projects | | | | | | | | | |
| Pioneer Parkway Trailhead | \$ 184,376 | | | | | | | | \$ 184,376 |
| Construction Projects Subtotal | \$ 184,376 | | | | | | | | \$ 184,376 |
| TOTAL | \$ 1,876,308 | \$ 90,000 | \$ 176,000 | \$ 160,000 | \$ 149,446 | \$ 90,231 | \$ 83,734 | \$ 758,145 | \$ 368,752 |



SECTION V
PUBLIC COMMENT

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

