



Central Yavapai Metropolitan Planning Organization

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FISCAL YEARS 2024 and 2025 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

Fiscal Year Terminology

State & CYMPO Fiscal Year '24 (FY 24)

July 1, 2023 – June 30, 2024

FHWA Federal Fiscal Year '24 (FFY 24)

October 1, 2023 – September 30, 2024

FTA Federal Fiscal Year '24 (FFY 24)

October 1, 2024 – September 30, 2025

**Approved on May 10, 2023, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

**Approved on May 17, 2023, 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 27, 2024

Assistance Listing FHWA: 20.205
Assistance Listing FTA: 20.513
Assistance Listing FTA 5305d: 20.505



FY 2024

Table 1: CYMPO Funding by Work Element and Funding Source

Work Element/Task Number	100: Administration	101: LTAP	200: Regional Planning Projects	201: Crash Data Analysis and HSIP Applications	300: Public Engagement and Education	401: Coordinated Mobility Management	402: Multimodal Planning Activities	501: Environmental	Contributions to Construction Projects	Federal Total	Local Match Total	Total Costs
									SR89 Pavement Preservation - HURF Exchange			
5307 Federal							\$ 350,000			\$ 350,000		\$ 350,000
5307 Match							\$ 87,500				\$ 87,500	\$ 87,500
5310 Federal						\$ 90,000				\$ 90,000		\$ 90,000
5310 Match						\$ 22,500					\$ 22,500	\$ 22,500
5305d Federal	\$ 92,994									\$ 92,994		\$ 92,994
5305d Match	\$ 5,621										\$ 5,621	\$ 5,621
PL Federal	\$ 153,540									\$ 153,540		\$ 153,540
PL Match	\$ 9,281										\$ 9,281	\$ 9,281
PL SATO Federal							\$ 3,937			\$ 3,937		\$ 3,937
PL SATO Match											\$ -	\$ -
SPR Federal	\$ 74,809									\$ 74,809		\$ 74,809
SPR Match	\$ 18,702										\$ 18,702	\$ 18,702
STBG Federal	\$ 163,854	\$ 5,000	\$ 745,000	\$ -	\$ 46,000				\$ 206,000	\$ 1,165,854		\$ 1,165,854
STBG Match	\$ 9,904		\$ 45,032	\$ -	\$ 2,780						\$ 57,717	\$ 57,717
CRP Federal								\$ 188,063		\$ 188,063		\$ 188,063
CRP Match								\$ 11,368			\$ 11,368	\$ 11,368
HSIP Federal				\$ 49,000						\$ 49,000		\$ 49,000
HSIP Match				\$ 2,962							\$ 2,962	\$ 2,962
Total Programmed	\$ 528,705	\$ 5,000	\$ 790,032	\$ 51,962	\$ 48,780	\$ 112,500	\$ 441,437	\$ 199,431	\$ 206,000	\$ 2,168,197	\$ 215,650	\$ 2,383,847

	2020 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	33,224	23.20%	\$ 50,039.49
City of Prescott	45,827	32.01%	\$ 69,021.19
Town of Prescott Valley	46,785	32.68%	\$ 70,464.05
Town of Chino Valley	13,020	9.09%	\$ 19,609.75
Town of Dewey-Humboldt	4,326	3.02%	\$ 6,515.50
Total	143,182	100%	\$ 215,650



102 Capital Expenditures

There are no anticipated Capital Expenditures for FY24 and FY25 in excess of \$5,000.

Local Match Sources

Local match is collected via in-kind or cash contributions. Local match is collected via in-kind or cash contributions. Contributors include Yavapai County, City of Prescott, Towns of Prescott Valley, Dewey-Humboldt and Chino Valley, and eligible project stakeholders.

Work Element: 200 Regional Planning Projects

In April of 2020, the CYMPO Executive Board adopted the 2045 Regional Transportation Plan (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 continuously referred to by CYMPO staff and partners as funding becomes available for the implementation of prioritized projects.

FY 2024 – FY 2025 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
- Initiate 2050 Regional Transportation Plan (RTP)
- Complete Sundog Connector Design Concept Report (DCR) & Environmental Overview
- Complete State Route 69 Urbanized Corridor Master Plan
- Initiate SR89A Design Concept Report
- Initiate SR89 Master Corridor Plan
- Roadway Safety Assessment – SR89A
- SR89 Design Concept Report (Road 3 North to Road 5 North)
- Conservation Plan
- Regional Trails Plan
- Wildlife Corridor Study
- Electric Vehicles (EV) Plan
- 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 2022 – FY 2023 Accomplishments

- Considered and selected various project recommendations identified in the 2045 Regional Transportation Plan (RTP)
- Completed project assessments to identify potential FHWA and FTA funding opportunities for priority projects
- Completed SR89/ SR89A Eastbound On-Ramp Alternative Selection Report
- Completed Regional Adaptive Control Technology (ASCT) Assessment of Need, Benefit, and Implementation Plan



Table 3: FY24 Operational Planning Activity Budget

CYMPO										
Fiscal Year 2024 Budget										
Anticipated Revenues										
Fund Source	Budget Amount	FTA		CPG		FHWA				
		5310	5307	5305(d)	PL	SPR	STBG	CRP	HSIP	
FY23 Federal Carry Forward	\$ 122,915									\$ 122,915
FY24 Federal Amount	\$ 1,695,558	\$ 90,000	\$ 350,000	\$ 92,994	\$ 153,540	\$ 125,000	\$ 685,854	\$ 198,170		
PLSATO	\$ 3,937				\$ 3,937					
Congressionally Directed Spending	\$ 480,000						\$ 480,000			
Transfer Out to Williamson Valley Road & Stazenski Road (NB Left-Turn Lane)	\$ (32,646)									\$ (32,646)
FY24 Obligation Authority (OA Rate 94.9%)	\$ 2,203,198	\$ 90,000	\$ 350,000	\$ 92,994	\$ 157,477	\$ 74,809	\$ 1,165,854	\$ 188,063	\$ 84,000	
Local Match	\$ 248,336	\$ 22,500	\$ 87,500	\$ 5,621	\$ 9,281	\$ 18,702	\$ 57,717	\$ 47,016		
Required Match Percentage		20%	120%	5.7%	5.7%	20%	5.7%	20.0%		
Federal Awards Obligated	\$ 1,769,197	\$ 90,000		\$ 92,994	\$ 157,477	\$ 74,809	\$ 1,165,854	\$ 188,063		
TOTAL (Federal & Match)	\$ 1,930,034	\$ 112,500		\$ 98,615	\$ 166,758	\$ 93,511	\$ 1,223,571	\$ 235,079		
Anticipated Expenditures										
Personnel Services	\$ 647,395	\$ 90,000	\$ 150,000	\$ 92,994	\$ 80,738	\$ 74,809	\$ 158,854			
Operating Expenses	\$ 77,802				\$ 72,802		\$ 5,000			
Operating Subtotal	\$ 725,197	\$ 90,000	\$ 150,000	\$ 92,994	\$ 153,540	\$ 74,809	\$ 163,854	\$ -	\$ -	\$ -
Planning Studies										
LTAP Training	\$ 5,000						\$ 5,000			
Regional Safety Campaign	\$ 46,000						\$ 46,000			
Crash Data Analysis and Highway Safety Improvement Program Applications	\$ 49,000						\$ -		\$ 49,000	
Roadway Safety Assessment	\$ 35,000								\$ 35,000	
SR89A Design Concept Report & Environmental Overview	\$ 480,000						\$ 480,000			
2050 Regional Transportation Plan	\$ 105,000						\$ 105,000			
Transit Implementation Plan Update	\$ 200,000		\$ 200,000							
Unprogrammed Funds	\$ 352,000				\$ 3,937		\$ 160,000	\$ 188,063		
Plans Subtotal	\$ 1,272,000	\$ -	\$ 200,000	\$ -	\$ 3,937	\$ -	\$ 796,000	\$ 188,063	\$ 84,000	\$ 84,000
Contributions to Construction Projects										
Payback to ADOT for SR89 Pavement Preservation - HURF Exchange (Original Balance \$350,000)	\$ 206,000						\$ 206,000			
Construction Projects Subtotal	\$ 206,000						\$ 206,000	\$ -	\$ -	\$ -
TOTAL	\$ 2,203,197	\$ 90,000	\$ 350,000	\$ 92,994	\$ 157,477	\$ 74,809	\$ 1,165,854	\$ 188,063	\$ 84,000	\$ 84,000

