



# Central Yavapai Metropolitan Planning Organization

1971 Commerce Center Circle, Suite E,  
Prescott, AZ 86301  
(928) 442-5730 ♦ (928) 442-5736 Fax  
[www.cympo.org](http://www.cympo.org)

## 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 May 22, 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			
FTA	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
CPG	5305d Federal	\$ 92,994									\$ 92,994		\$ 92,994
	5305d Match	\$ 5,621										\$ 5,621	\$ 5,621
	PL Federal	\$ 156,611									\$ 156,611		\$ 156,611
	PL Match	\$ 9,466										\$ 9,466	\$ 9,466
FHWA	PL SATO Federal							\$ 4,015			\$ 4,015		\$ 4,015
	PL SATO Match										\$ -		\$ -
	SPR Federal	\$ 85,703									\$ 85,703		\$ 85,703
	SPR Match	\$ 21,426										\$ 21,426	\$ 21,426
	STBG Federal	\$ 239,889	\$ 5,000	\$ 668,965		\$ 46,000				\$ 206,000	\$ 1,165,854		\$ 1,165,854
	STBG Match	\$ 14,500		\$ 40,436		\$ 2,780						\$ 57,717	\$ 57,717
	CRP Federal								\$ 214,914		\$ 214,914		\$ 214,914
	CRP Match								\$ 12,991			\$ 12,991	\$ 12,991
	HSIP Federal				\$ 84,000						\$ 84,000		\$ 84,000
	HSIP Match				\$ 5,077							\$ 5,077	\$ 5,077
<b>Total Programmed</b>		<b>\$ 626,210</b>	<b>\$ 5,000</b>	<b>\$ 709,401</b>	<b>\$ 89,077</b>	<b>\$ 48,780</b>	<b>\$ 112,500</b>	<b>\$ 441,515</b>	<b>\$ 227,905</b>	<b>\$ 206,000</b>	<b>\$ 2,244,091</b>	<b>\$ 222,298</b>	<b>\$ 2,466,389</b>

	2020 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	33,224	23.20%	\$ 51,582.04
City of Prescott	45,827	32.01%	\$ 71,148.87
Town of Prescott Valley	46,785	32.68%	\$ 72,636.21
Town of Chino Valley	13,020	9.09%	\$ 20,214.25
Town of Dewey-Humboldt	4,326	3.02%	\$ 6,716.35
<b>Total</b>	<b>143,182</b>	<b>100%</b>	<b>\$ 222,298</b>



FY 2025

Table 2: CYMPO Funding by Work Element and Funding Source

Work Element/Task Number	100: Administration	101: LTAP	200: Regional Planning Projects	300: Public Engagement and Education	401: Coordinated Mobility Management	402: Multimodal Planning	403: Regional Public Transit Coordination and Development	500: Environmental	Federal Total	Local Match Total	Total Costs
FTA	5307 Federal						\$ 1,882,731		\$ 1,882,731		\$ 1,882,731
	5307 Match						\$ 789,646			\$ 789,646	\$ 789,646
	5310 Federal				\$ 90,000				\$ 90,000		\$ 90,000
	5310 Match				\$ 22,500					\$ 22,500	\$ 22,500
CPG	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									\$ -	\$ -
FHWA	SPR Federal	\$ 74,809							\$ 74,809		\$ 74,809
	SPR Match	\$ 18,702								\$ 18,702	\$ 18,702
	STBG Federal	\$ 163,854	\$ 5,000	\$ 471,000	\$ 46,000				\$ 685,854		\$ 685,854
	STBG Match	\$ 9,904		\$ 28,470	\$ 2,780					\$ 41,154	\$ 41,154
	CRP Federal							\$ 188,063	\$ 188,063		\$ 188,063
	CRP Match							\$ 11,368		\$ 11,368	\$ 11,368
<b>Total Programmed</b>	<b>\$ 528,705</b>	<b>\$ 5,000</b>	<b>\$ 503,407</b>	<b>\$ 48,780</b>	<b>\$ 112,500</b>	<b>\$ -</b>	<b>\$ 2,672,377</b>	<b>\$ 199,431</b>	<b>\$ 3,171,928</b>	<b>\$ 898,272</b>	<b>\$ 4,070,200</b>

	2020 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	33,224	23.20%	\$ 208,435.37
City of Prescott	45,827	32.01%	\$ 287,502.03
Town of Prescott Valley	46,785	32.68%	\$ 293,512.18
Town of Chino Valley	13,020	9.09%	\$ 81,682.77
Town of Dewey-Humboldt	4,326	3.02%	\$ 27,139.76
<b>Total</b>	<b>143,182</b>	<b>100%</b>	<b>\$ 898,272</b>



## Local Match Sources

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.

## 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.

The Town of Prescott Valley (Town) became the direct recipient of Federal Transit Administration (FTA) 5307 UZA formula grant funds in July 2021 and assumed all rights, duties, obligations, and privileges associated with providing public transportation. This allowed the Town to apply for CARES Act funding to kickstart CYMPO's Phased Transit Plan and begin Phase 1 of 4 transit implementations.

Shortly after receiving the direct recipient status from the Arizona Department of Transportation (ADOT), the Town began providing public transportation service and doing business as the Yavaline Regional Transit System ("YAV" for short) in Prescott Valley in September 2022. The service began as a demand response service, creating a 12.2 sq. mi. service zone, and operating two (2) vehicles which soon became four (4) as a result of increased demand. In its first year of service the YAV reached over 18,000 rides, doubling its forecasted amount. In March 2024, the YAV added a new service zone in Prescott as Phase 2. Together, the UZA is forecasted to surpass 40,000 rides, almost doubling its forecast again for its second year. While service is improving and growing in demand, CARES Act funding ends by June 2025.

In order to ensure service continuity and regional development past the CARES Act funding period, the Town of Prescott Valley has agreed to its direct recipient status transfer to CYMPO. In turn, CYMPO has established a Transit Development Manager to serve and support the ongoing fiscal requirements of the regional system. This position is responsible for regional relationship building and the development and management of public-private partnerships in a manner similar to a business development professional working on behalf of a foundation or non-profit. The position will provide oversight to the system's continuing fiscal picture, working directly with the system to build and sustain the economic fortitude necessary for a thriving regional transit system.

### Yavaline Anticipated Timeline (subject to change):

**Phase 1 (FY2022):** 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 an established Prescott Valley service area.

**Phase 2 (FY2023):** The YAV added an additional service zone in Prescott, about 3.5 square miles, with the same service parameters as in Prescott Valley.

**Phase 3 & 4 (FY2024-2025):** The YAV has operated for more than 1.5 years and requires an amendment or reassessment of the Phased Transit Plan's governance, financial, and operational plans. Phases 3 and 4, expansion within each of the service zones and intercity connection between Prescott Valley and Prescott, are set to happen yet this amendment or



reassessment of the plan will address current needs and service development according to its demand trend.

#### **FY 2024 – 2025 Proposed Activities**

- Continue to develop the local transit conversation and public/private partnerships with local governments, tribes, transit partners, non-profit organizations, business partners, advocates, institutions of higher learning, and healthcare groups to provide sustainability to the YAV's future.
- Conduct a transit-related marketing plan to increase ridership in needed areas of the microtransit zone, educate the population on the importance of public transit, and bring awareness of the new and current transportation opportunities available to the public.
- CYMPO to become the direct recipient of 5307 Urbanized Area Formula Grant funding, on behalf of the Prescott Valley-Prescott UZA, to continue the development of the YavaLine Regional Transit System's service.

#### **FY 2022 – FY2024 Accomplishments**

- Bill passed at the State legislature allowing regions of 200,000 total residents or more to legally form an Intergovernmental Public Transportation Authority (IPTA), which may alter the dynamics of coordinating public transportation services in the region and provide opportunities for significant development of the local public transportation network.
- Established a Transit Development Manager position responsible to support the ongoing fiscal requirements of the YAV.
- Worked directly with the Town's Transit Administrator to support Phase 1 and 2 of the microtransit service, explored expansion scenarios and future funding strategies, and ongoing framing of the local transit conversation. This position served a dual role with the Town of Prescott Valley and CYMPO for public education, service continuity, and for the transfer of direct recipient status.
- Secured a Mobility Hub in Downtown Prescott to support local circulation and transfer opportunities with local and regional partners.
- Micro Transit Demand Analysis (General Development/Comprehensive Planning)
- Safety and security in Transportation Planning (PTASP & TAM)
- Civil Rights policy development to include Title IV and DBE

#### **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**

The Infrastructure Investment and Jobs Act (IIJA) carried forward the planning factors modified in the 2015 FAST ACT. The planning factors include protecting and enhancing the environment, promoting energy conservation, improving the quality of life, and promoting consistency between transportation improvements and State and local planned growth and economic development patterns. CYMPO uses this framework when carrying out its planning activities to ensure consideration for the natural environment.



**Table 3: FY24 Operational Planning Activity Budget**

CYMPO									
Fiscal Year 2024 Budget									
Anticipated Revenues									
Fund Source	Budget Amount	FTA		FHWA					
		5310	5307	CPG		SPR	STBG	CRP	HSIP
				5305(d)	PL				
FY23 Federal Carry Forward	\$ 154,812								\$ 154,812
FY24 Federal Amount	\$ 1,726,923	\$ 90,000	\$ 350,000	\$ 92,994	\$ 156,611	\$ 125,000	\$ 685,854	\$ 226,464	
PL SATO	\$ 4,015				\$ 4,015				
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%)	\$ 2,244,091	\$ 90,000	\$ 350,000	\$ 92,994	\$ 160,626	\$ 85,703	\$ 1,165,854	\$ 214,914	\$ 84,000
Local Match	\$ 257,958	\$ 22,500	\$ 87,500	\$ 5,621	\$ 9,466	\$ 21,426	\$ 57,717	\$ 53,729	
Required Match Percentage		20%	120%	5.7%	5.7%	20%	5.7%	20.0%	
Federal Awards Obligated	\$ 1,810,091	\$ 90,000		\$ 92,994	\$ 160,626	\$ 85,703	\$ 1,165,854	\$ 214,914	
<b>TOTAL (Federal &amp; Match)</b>	<b>\$ 1,980,550</b>	<b>\$ 112,500</b>		<b>\$ 98,615</b>	<b>\$ 170,092</b>	<b>\$ 107,129</b>	<b>\$ 1,223,571</b>	<b>\$ 268,643</b>	
Anticipated Expenditures									
Personnel Services	\$ 737,395	\$ 90,000	\$ 150,000	\$ 92,994	\$ 83,809	\$ 85,703	\$ 234,889		
Operating Expenses	\$ 77,802				\$ 72,802		\$ 5,000		
<b>Operating Subtotal</b>	<b>\$ 815,197</b>	<b>\$ 90,000</b>	<b>\$ 150,000</b>	<b>\$ 92,994</b>	<b>\$ 156,611</b>	<b>\$ 85,703</b>	<b>\$ 239,889</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 302,894				\$ 4,015		\$ 83,965	\$ 214,914	
<b>Plans Subtotal</b>	<b>\$ 1,222,894</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 4,015</b>	<b>\$ -</b>	<b>\$ 719,965</b>	<b>\$ 214,914</b>	<b>\$ 84,000</b>
Contributions to Construction Projects									
Payback to ADOT for SR89 Pavement Preservation - HURF Exchange (Original Balance \$350,000)	\$ 206,000						\$ 206,000		
<b>Construction Projects Subtotal</b>	<b>\$ 206,000</b>						<b>\$ 206,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 2,244,091</b>	<b>\$ 90,000</b>	<b>\$ 350,000</b>	<b>\$ 92,994</b>	<b>\$ 160,626</b>	<b>\$ 85,703</b>	<b>\$ 1,165,854</b>	<b>\$ 214,914</b>	<b>\$ 84,000</b>



**Table 4: FY25 Operational Planning Activity Budget**

CYMPO										
Fiscal Year 2025 Budget										
Anticipated Revenues										
	Fund Source	Budget Amount	FTA		CPG		FHWA			
			5310	5307	5305(d)	PL	SPR	STBG	CRP	
<b>Revenues</b>	FY24 Federal Carry Forward									
	FY25 Federal Amount	\$ 3,228,289	\$ 90,000	\$ 1,882,731	\$ 92,994	\$ 153,540	\$ 125,000	\$ 685,854	\$ 198,170	
	PL SATO					\$ 3,937				
	FY25 Obligation Authority (OA Rate 94.9%)	\$ 3,171,928	\$ 90,000	\$ 1,882,731	\$ 92,994	\$ 157,477	\$ 74,809	\$ 685,854	\$ 188,063	
	Local Match	\$ 933,921	\$ 22,500	\$ 789,646	\$ 5,621	\$ 9,281	\$ 18,702	\$ 41,155	\$ 47,016	
	Required Match Percentage		20%	20% and 50%	5.7%	5.7%	20%	5.7%	20.0%	
	<b>Federal Awards Obligated</b>	\$ 1,289,197	\$ 90,000		\$ 92,994	\$ 157,477	\$ 74,809	\$ 685,854	\$ 188,063	
	<b>TOTAL (Federal &amp; Match)</b>	\$ 1,433,472	\$ 112,500		\$ 98,615	\$ 166,758	\$ 93,511	\$ 727,009	\$ 235,079	
Anticipated Expenditures										
<b>Operating</b>	Personnel Services	\$ 505,197	\$ 90,000		\$ 92,994	\$ 153,540	\$ 4,809	\$ 163,854		
	Operating Expenses	\$ 75,000					\$ 70,000	\$ 5,000		
	<b>Operating Subtotal</b>	\$ 580,197	\$ 90,000	\$ -	\$ 92,994	\$ 153,540	\$ 74,809	\$ 168,854	\$ -	
Planning Studies										
<b>Plans</b>	LTAP Training	\$ 5,000						\$ 5,000		
	Regional Safety Campaign	\$ 46,000						\$ 46,000		
	2050 Regional Transportation Plan	\$ 58,000						\$ 58,000		
	SR89 Corridor Master Plan	\$ 300,000						\$ 300,000		
	Project - To be Determined	\$ 2,182,731		\$ 1,882,731		\$ 3,937		\$ 108,000	\$ 188,063	
	<b>Plans Subtotal</b>	\$ 2,591,731	\$ -	\$ 1,882,731	\$ -	\$ 3,937	\$ -	\$ 517,000	\$ 188,063	
<b>TOTAL</b>	\$ 3,171,928	\$ 90,000	\$ 1,882,731	\$ 92,994	\$ 157,477	\$ 74,809	\$ 685,854	\$ 188,063		

