

# Central Yavapai Metropolitan Planning Organization

1971 Commerce Center Circle, Suite E, Prescott, AZ 86301 (928) 442-5730 ♦ (928) 442-5736 Fax 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 20   | )24   |  
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|-----------------------------|---|---|--
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---|--|---|--|---|
| able 1: CYMPO Fund          | ing by  | Work Eler   | nent and   | Funding Sou   
   
   | irce  |  |   |   |   |  
   |  |  |   
   |   
   |   |  |   |  |   
   |
| Nork Element/Task<br>Number | 100:<br>Administration  |   | 101:<br>LTAP   | 200:<br>Regional<br>Planning<br>Projects  
   
   | 201: Crash  |  | t Co  | 401:<br>Coordinated<br>Mobility<br>Management   |   | 402:<br>Multimodal<br>Planning<br>Activities   
   |  | 501:<br>onmental   | Contributions to<br>Construction Projects<br>SR89 Pavement<br>Preservation - HURF<br>Exchange   
   | Federal Total   
   |   | Local<br>Match<br>Total  |   | Т  | otal Costs  
   |
| 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                  | \$  | 156,611   |  |   
   
   |   |  |   |   |   |  
   |  |  |   
   | \$  
   | 156,611   |  |   | \$                                       | 156,611   
   |
| PL Match                    | \$  | 9,466   |  |   
   
   |   |  |   |   |   |  
   |  |  |   
   |   
   |   | \$   | 9,466   | \$                                       | 9,466   
   |
| 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  | D   |   |   |  
   |  |  | \$ 206,000  
   | \$  
   | 1,165,854   |  |   | \$                                       | 1,165,854   
   |
| STBG Match                  | \$  | 14,500  |  | \$ 40,436   
   
   |   | \$ 2,780   | 0   |   |   |  
   |  |  |   
   |   
   |   | \$   | 57,717  | \$                                       | 57,717  
   |
| CRP Federal                 |   |   |  |   
   
   |   |  |   |   |   |  
   | \$   | 214,914  |   
   | \$  
   | 214,914   |  |   | \$                                       | 214,914   
   |
| CRP Match                   |   | İ   |  |   
   
   |   |  |   |   |   |  
   | \$   | 12,991   |   
   |   
   |   | \$   | 12,991  | \$                                       | 12,991  
   |
| HSIP Federal                |   |   |  |   
   
   | \$ 84,000   |  |   |   |   |  
   |  |  |   
   | \$  
   | 84,000  |  |   | \$                                       | 84,000  
   |
| HSIP Match                  |   |   |  |   
   
   | \$ 5,077  |  |   |   |   |  
   |  |  |   
   |   
   |   | \$   | 5,077   | \$                                       | 5,077<br><b>2,466,38</b> 9  
   |
|                             | Nork Element/Task<br>Number<br>S307 Federal<br>S307 Match<br>S310 Federal<br>S305d Federal<br>S305d Match<br>S305d Match<br>PL Federal<br>PL SATO Federal<br>PL SATO Match<br>SPR Federal<br>SPR Match<br>STBG Federal<br>STBG Federal<br>CRP Federal<br>HSIP Federal | Nork Element/Task<br>Number     Admi       S307 Federal     5       5307 Match     5       S310 Federal     5       S310 Federal     5       S305d Federal     5       S305d Federal     5       S305d Federal     5       PL Federal     5       PL Federal     5       PL SATO Federal     5       SPR Federal     5       SPR Federal     5       STBG Federal     5       STBG Match     5       STBG Federal     5       MSIP Federal     6       HSIP Federal     6       HSIP Federal     7       HSIP Federal     7       HSIP Federal     7       HSIP Federal     7 | Nork Element/Task<br>Number100:<br>Administration5307 Federal-5307 Match-5310 Federal-5310 Federal-5310 Federal\$5305 Federal\$5305d Federal\$5305d Match\$5305d Match\$9L Federal\$9L Federal\$9L SATO Federal\$9PL SATO Federal\$SPR Federal\$SPR Federal\$SPR Federal\$STBG Federal\$STBG Federal\$STBG Match\$CRP Federal\$HSIP Federal\$HSIP Federal\$HSIP Federal\$HSIP Federal\$HSIP Federal\$14SIP Federal\$15SIP Match\$15SIP Match | Nork Element/Task<br>Number100:<br>Administration101:<br>IUI:<br>Administration5307 Federal5307 Match5310 Federal5310 Federal5310 Match5305d Federal\$5305d Federal\$5305d Match\$5305d Match\$7L Federal\$7L SATO Federal\$7L SATO Federal\$7L SATO Federal\$7L SATO Match\$7L SATO Match\$ <td>Nork Element/Task<br/>Number     200:<br/>Regional<br/>101:<br/>ITAP       5307 Federal     101:<br/>ITAP       5307 Match     -       5307 Match     -       5310 Federal     -       5310 Federal     -       5310 Federal     -       5310 Federal     -       5305d Federal     -       5305d Federal     \$       92,994     -       5305d Federal     \$       92,994     -       5305d Federal     \$       92,994     -       5305d Match     \$       \$     92,994       PL Federal     \$       \$     9,466       PL Federal     \$       PL Federal     \$       PL SATO Federal     -       SPR Federal     \$       \$     9,466       PL SATO Match     -       \$     9,266       SPR Federal     \$       \$     85,703       SPR Federal     \$       \$     21,426       STBG Federal     \$       \$     14,500       \$     40,436       CRP Federal     -       HSIP Federal     -       HSIP Federal     -  </td> <td>Number         100:         101:         Regional<br/>Planning<br/>Maministration         Regional<br/>Planning<br/>Maministration         Data Analysis<br/>and HSIP<br/>Projects           5307 Federal         I         I         I         Mathick           5307 Match         I         I         I         I           5307 Match         I         I         I         I         I           5307 Match         I         I         I         I         I           5310 Federal         I         I         I         I         I           5305 Match         I         I         I         I         I         I           5305d Federal         \$         92,994         I</td> <td>Nork Element/Task<br/>Number     100:<br/>Administration     101:<br/>ITAP     200:<br/>Regional<br/>Planning<br/>Projects     201: Crash<br/>Data Analysis<br/>Applications     300: Public<br/>Engagemen<br/>and<br/>Applications       5307 Federal     I     I     I     I     I       5307 Match     I     I     I     I     I       5310 Federal     I     I     I     I     I       5305d Federal     I     I     I     I     I       5305d Federal     I     I     I     I     I       5305d Match     I     I     I     I     I       Federal     I     I     I     I     I     I       PL Federal     I     I     I     I     I     I       PL SATO Federal     I     I     I     I     I     I       PL SATO Match     I     I     I     I     I     I       SPR Federal     I     I     I     I     I     I       SPR Match     I     I     I     I</td> <td>Nork Element/Task<br/>Number         Joo:<br/>Administration         Joo:<br/>ID1:<br/>ITAP         ZOO:<br/>Regional<br/>Projects         ZO1: Crash<br/>Data Analysis<br/>and HS/P<br/>Projects         300: Public<br/>Engagement<br/>Applications         Co<br/>Mat<br/>Budications           5307 Federal         I&lt;</td> <td>able 1: CYMPO Funding by Work Element and Funding Source         Nork Element/Task<br/>Number       Jon:       Jon:       Jon:       Jon:       Regional<br/>Projects       Jon: Analysis<br/>Projects       Jon: Funding and HSIP<br/>Applications       Jon: Public<br/>Engagement<br/>Administration       Jon:       Jon:<br/>Mobility<br/>Management         5307 Federal       Image: Color of the state of</td> <td>Nork Element/Task<br/>Number         100:         101:         101:         200:         201: Crash<br/>Pagional         300: Public<br/>Engagement         401:         401:         401:           5307 Federal         I</td> <td>able 1: CYMPO Funding by Work Element and Funding Source           Number         J00:<br/>Administration         J01:<br/>ID1:<br/>ID1:<br/>ITAP         Z00:<br/>Regional<br/>Projects         Z01: Crash<br/>Data Analysis<br/>and HSIP<br/>Applications         300: Public<br/>Engagement<br/>and<br/>Education         401:<br/>Coordinated<br/>Mobility<br/>Management         402:<br/>Multimodal<br/>Planning<br/>Activities           5307 Federal         Imagement         Imagement</td> <td>able 1: CYMPO Funding by Work Element and Funding Source           Number         Joo:<br/>Administration         Joo:<br/>LTAP         ZOO:<br/>Regional<br/>Planning<br/>Projects         ZOI: Crash<br/>Applications         SO: Public<br/>Engagement<br/>and<br/>Applications         401:<br/>Coordinated<br/>Management         402:<br/>Multimodal<br/>Planning<br/>Planning<br/>So: 0         Multimodal<br/>Planning<br/>Applications         So: Public<br/>Engagement<br/>and<br/>Applications         401:<br/>Coordinated<br/>Management         402:<br/>Multimodal<br/>Planning<br/>Planning<br/>So: 0         Multimodal<br/>Planning<br/>Management         Multimodal<br/>Planning<br/>Management         Multimodal<br/>Planning<br/>So: 0         Multimodal<br/>Planning<br/>Applications         So: Public<br/>Engagement<br/>and<br/>Education         401:<br/>Coordinated<br/>Management         Multimodal<br/>Planning<br/>So: 0         Multimodal<br/>P</td> <td>able 1: CYMPO Funding by Work Element and Funding Source         Work Element/Task<br/>Number       Jun:<br/>101:<br/>Administratio       Jun:<br/>LTAP       200:<br/>Projects       201: Crash<br/>Data Analysis<br/>and HSP       300: Public<br/>Engagement<br/>aud Analysis<br/>and HSP       401:<br/>Coordinated<br/>Mobility<br/>Engagement<br/>Solity       402:<br/>Multimodal<br/>Planing       Solity<br/>Planing         5307 Federal       IV       IV       IV       IV       IV       Solity       <td< td=""><td>Source work element / rank           Abel 1: CYMPO Fundices by Work Element / rank         200:         201:         Construction         401:         402:         402:         Construction         Construction Projects           Number         101:         Fegional         200:         Coat         300: Public         401:         402:         402:         402:         501:         501:         588 Pavement           3307 Meden         101:         Fegional         Applications         6         350,000         1         1         Preservation + HURP           5307 Meden         101:         Fegional         1<td>Source of the second se</td><td>Solution by Work Element and Funding Solution by Construction Projects           Additional by Work Element of Linear and Projects         Additional biologenenal biologen</td><td>Solution by Work Element and Funding Source and Hole Solution State Analysis Solution State Solution State Analysis Solution State Analysis Solution State Analysis Solution State Analysis Solution State Soluti State Solution State Soluti State Solution State Sol</td><td>abs ::::::::::::::::::::::::::::::::::::</td><td>bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Function Project         bit : CYMPO Functi         bit : CYMPO Functi</td></td></td<></td> | Nork Element/Task<br>Number     200:<br>Regional<br>101:<br>ITAP       5307 Federal     101:<br>ITAP       5307 Match     -       5307 Match     -       5310 Federal     -       5310 Federal     -       5310 Federal     -       5310 Federal     -       5305d Federal     -       5305d Federal     \$       92,994     -       5305d Federal     \$       92,994     -       5305d Federal     \$       92,994     -       5305d Match     \$       \$     92,994       PL Federal     \$       \$     9,466       PL Federal     \$       PL Federal     \$       PL SATO Federal     -       SPR Federal     \$       \$     9,466       PL SATO Match     -       \$     9,266       SPR Federal     \$       \$     85,703       SPR Federal     \$       \$     21,426       STBG Federal     \$       \$     14,500       \$     40,436       CRP Federal     -       HSIP Federal     -       HSIP Federal     - | Number         100:         101:         Regional<br>Planning<br>Maministration         Regional<br>Planning<br>Maministration         Data Analysis<br>and HSIP<br>Projects           5307 Federal         I         I         I         Mathick           5307 Match         I         I         I         I           5307 Match         I         I         I         I         I           5307 Match         I         I         I         I         I           5310 Federal         I         I         I         I         I           5305 Match         I         I         I         I         I         I           5305d Federal         \$         92,994         I | Nork Element/Task<br>Number     100:<br>Administration     101:<br>ITAP     200:<br>Regional<br>Planning<br>Projects     201: Crash<br>Data Analysis<br>Applications     300: Public<br>Engagemen<br>and<br>Applications       5307 Federal     I     I     I     I     I       5307 Match     I     I     I     I     I       5310 Federal     I     I     I     I     I       5305d Federal     I     I     I     I     I       5305d Federal     I     I     I     I     I       5305d Match     I     I     I     I     I       Federal     I     I     I     I     I     I       PL Federal     I     I     I     I     I     I       PL SATO Federal     I     I     I     I     I     I       PL SATO Match     I     I     I     I     I     I       SPR Federal     I     I     I     I     I     I       SPR Match     I     I     I     I | Nork Element/Task<br>Number         Joo:<br>Administration         Joo:<br>ID1:<br>ITAP         ZOO:<br>Regional<br>Projects         ZO1: Crash<br>Data Analysis<br>and HS/P<br>Projects         300: Public<br>Engagement<br>Applications         Co<br>Mat<br>Budications           5307 Federal         I< | able 1: CYMPO Funding by Work Element and Funding Source         Nork Element/Task<br>Number       Jon:       Jon:       Jon:       Jon:       Regional<br>Projects       Jon: Analysis<br>Projects       Jon: Funding and HSIP<br>Applications       Jon: Public<br>Engagement<br>Administration       Jon:       Jon:<br>Mobility<br>Management         5307 Federal       Image: Color of the state of | Nork Element/Task<br>Number         100:         101:         101:         200:         201: Crash<br>Pagional         300: Public<br>Engagement         401:         401:         401:           5307 Federal         I | able 1: CYMPO Funding by Work Element and Funding Source           Number         J00:<br>Administration         J01:<br>ID1:<br>ID1:<br>ITAP         Z00:<br>Regional<br>Projects         Z01: Crash<br>Data Analysis<br>and HSIP<br>Applications         300: Public<br>Engagement<br>and<br>Education         401:<br>Coordinated<br>Mobility<br>Management         402:<br>Multimodal<br>Planning<br>Activities           5307 Federal         Imagement         Imagement | able 1: CYMPO Funding by Work Element and Funding Source           Number         Joo:<br>Administration         Joo:<br>LTAP         ZOO:<br>Regional<br>Planning<br>Projects         ZOI: Crash<br>Applications         SO: Public<br>Engagement<br>and<br>Applications         401:<br>Coordinated<br>Management         402:<br>Multimodal<br>Planning<br>Planning<br>So: 0         Multimodal<br>Planning<br>Applications         So: Public<br>Engagement<br>and<br>Applications         401:<br>Coordinated<br>Management         402:<br>Multimodal<br>Planning<br>Planning<br>So: 0         Multimodal<br>Planning<br>Management         Multimodal<br>Planning<br>Management         Multimodal<br>Planning<br>So: 0         Multimodal<br>Planning<br>Applications         So: Public<br>Engagement<br>and<br>Education         401:<br>Coordinated<br>Management         Multimodal<br>Planning<br>So: 0         Multimodal<br>P | able 1: CYMPO Funding by Work Element and Funding Source         Work Element/Task<br>Number       Jun:<br>101:<br>Administratio       Jun:<br>LTAP       200:<br>Projects       201: Crash<br>Data Analysis<br>and HSP       300: Public<br>Engagement<br>aud Analysis<br>and HSP       401:<br>Coordinated<br>Mobility<br>Engagement<br>Solity       402:<br>Multimodal<br>Planing       Solity<br>Planing         5307 Federal       IV       IV       IV       IV       IV       Solity       Solity <td< td=""><td>Source work element / rank           Abel 1: CYMPO Fundices by Work Element / rank         200:         201:         Construction         401:         402:         402:         Construction         Construction Projects           Number         101:         Fegional         200:         Coat         300: Public         401:         402:         402:         402:         501:         501:         588 Pavement           3307 Meden         101:         Fegional         Applications         6         350,000         1         1         Preservation + HURP           5307 Meden         101:         Fegional         1<td>Source of the second se</td><td>Solution by Work Element and Funding Solution by Construction Projects           Additional by Work Element of Linear and Projects         Additional biologenenal biologen</td><td>Solution by Work Element and Funding Source and Hole Solution State Analysis Solution State Solution State Analysis Solution State Analysis Solution State Analysis Solution State Analysis Solution State Soluti State Solution State Soluti State Solution State Sol</td><td>abs ::::::::::::::::::::::::::::::::::::</td><td>bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Function Project         bit : CYMPO Functi         bit : CYMPO Functi</td></td></td<> | Source work element / rank           Abel 1: CYMPO Fundices by Work Element / rank         200:         201:         Construction         401:         402:         402:         Construction         Construction Projects           Number         101:         Fegional         200:         Coat         300: Public         401:         402:         402:         402:         501:         501:         588 Pavement           3307 Meden         101:         Fegional         Applications         6         350,000         1         1         Preservation + HURP           5307 Meden         101:         Fegional         1 <td>Source of the second se</td> <td>Solution by Work Element and Funding Solution by Construction Projects           Additional by Work Element of Linear and Projects         Additional biologenenal biologen</td> <td>Solution by Work Element and Funding Source and Hole Solution State Analysis Solution State Solution State Analysis Solution State Analysis Solution State Analysis Solution State Analysis Solution State Soluti State Solution State Soluti State Solution State Sol</td> <td>abs ::::::::::::::::::::::::::::::::::::</td> <td>bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Function Project         bit : CYMPO Functi         bit : CYMPO Functi</td> | Source of the second se | Solution by Work Element and Funding Solution by Construction Projects           Additional by Work Element of Linear and Projects         Additional biologenenal biologen | Solution by Work Element and Funding Source and Hole Solution State Analysis Solution State Solution State Analysis Solution State Analysis Solution State Analysis Solution State Analysis Solution State Soluti State Solution State Soluti State Solution State Sol | abs :::::::::::::::::::::::::::::::::::: | bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Furcher         bit : CYMPO Function Project         bit : CYMPO Functi         bit : CYMPO Functi |

		Percentage of	Lo	cal Match
	2020 Census	Total	Re	quirement
	Population	Population		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
Total	143,182	100%	\$	222,298



[						FY 202	25					
	Table 2: CYMPO Fur	nding by Work Ele	ement and Fur	nding 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		Federal Total	Local Match Total	Total Costs
	5307 Federal							\$ 1,882,731		\$ 1,882,731		\$ 1,882,731
A	5307 Match							\$ 789,646			\$ 789,646	\$ 789,646
FTA	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
CPG	PL Federal	\$ 153,540								\$ 153,540		\$ 153,540
ö	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
٨A	STBG Federal	\$ 163,854	\$ 5,000	\$ 471,000	\$ 46,000					\$ 685,854		\$ 685,854
FHWA	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
	Total Programmed	\$ 528,705	\$ 5,000	\$ 503,407	\$ 48,780	\$ 112,500	\$-	\$ 2,672,377	\$ 199,431	\$ 3,171,928	\$ 898,272	\$ 4,070,200

		2020 Census	Percentage of Total	Local Match Requirement
		Population	Population	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
Total		143,182	100%	\$ 898,272



#### **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 gain 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

							C	YMPO												
					F	iscal \	/ea	r 2024	Βι	udget										
						Antio	cipa	ted Rev	enu	les										
						FT	ΓA			FHWA										
										CF	PG									
		Fund Source	Budget An	nount		5310		5307		5305(d)		PL		SPR		STBG		CRP		HSIP
		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								
8	3	Congressionally Directed Spending	\$	480,000											\$	480,000				
	3	Transfer Out to Williamson Valley Road & Stazenski Road																		
annovod		(NB Left-Turn Lane)	\$	(32,646)															\$	(32,646)
0		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	\$		\$	21,426	\$	57,717	\$	53,729		
		Required Match Percentage				20%		120%		5.7%		5.7%		20%		5.7%		20.0%		
		Federal Awards Obligated		810,091	\$	90,000			\$	92,994	\$	,	\$	85,703	\$	1,165,854		214,914		
		TOTAL (Federal & Match)	\$1,	980,550	\$	112,500			\$	98,615	\$	170,092	\$	107,129	\$	1,223,571	\$	268,643		
						Antic	ipate	ed Expend	ditu	res										
Onerating	9	Personnel Services	\$	737,395	\$	90,000	\$	150,000	\$	92,994	\$	83,809	\$	85,703	\$	234,889				
	5	Operating Expenses	\$	77,802							\$	72,802			\$	5,000				
ć	5	Operating Subtotal	\$	815,197	\$	90,000	\$	150,000	\$	92,994	\$	156,611	\$	85,703	\$	239,889	\$	-	\$	-
						Р	lann	ing Studi	ies											
		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
	2	Roadway Safety Assessment	\$	35,000															\$	35,000
Danc		SR89A Design Concept Report & Environmental Overview	Ś	480,000											Ś	480,000				
		2050 Regional Transportation Plan		105,000											\$	105,000				
		Transit Implementation Plan Update	\$	200,000			\$	200,000												
	ľ	Unprogrammed Funds	\$	302,894							\$	4,015			\$	83,965	\$	214,914		
	ľ	Plans Subtotal	\$1,	222,894	\$	-	\$	200,000	\$	-	\$	4,015	\$	-	\$	719,965	\$	214,914	\$	84,000
					Cor	ntributior	1s to	Construc	tio	n Projects										
		Payback to ADOT for SR89 Pavement Preservation - HURF																		
		Exchange (Original Balance \$350,000)		206,000											\$	206,000				
		Contruction Projects Subtotal	\$	206,000											\$	206,000	\$	-	\$	-
		TOTAL	\$2,	244,091	\$	90,000	\$	350,000	\$	92,994	\$	160,626	\$	85,703	\$	1,165,854	\$	214,914	\$	84,000



### Table 4: FY25 Operational Planning Activity Budget

					СҮМРО	2										
			Ficcol				Budget									
			FISCAI													
				1			Revenue	es								
					F	ΤA						FHWA				
									CI	CPG						
	Fund Source	Bud	get Amount	5310		5307			5305(d)		PL		SPR	STBG		CRP
	FY24 Federal Carry Forward															
s	FY25 Federal Amount	\$	3,228,289	\$	90,000	\$	1,882,731	\$	92,994	\$	153,540	\$	125,000	\$	685,854	\$ 198,170
ne	PL SATO									\$	3,937					
Revenues	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
Rey	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%
	Federal Awards Obligated	\$	1,289,197	\$	90,000			\$	92,994	\$	157,477	\$	74,809	\$	685,854	\$ 188,063
	TOTAL (Federal & Match)	\$	1,433,472	\$	112,500			\$	98,615	\$	166,758	\$	93,511	\$	727,009	\$ 235,079
					Anticipat	ed E	xpenditure	es				-		-		
ating	Personnel Services	\$	505,197	\$	90,000			\$	92,994	\$	153,540	\$	4,809	\$	163,854	
pera	Operating Expenses	\$	75,000									\$	70,000	\$	5,000	
ō	Operating Subtotal	\$	580,197	\$	90,000	\$	-	\$	92,994	\$	153,540	\$	74,809	\$	168,854	\$ -
					Plann	ing	Studies									
	LTAP Training	\$	5,000											\$	5,000	
	Regional Safety Campaign	\$	46,000											\$	46,000	
s	2050 Regional Transportation Plan	\$	58,000											\$	58,000	
Plans	SR89 Corridor Master Plan	\$	300,000											\$	300,000	
	Project - To be Determined	\$	2,182,731			\$	1,882,731			\$	3,937			\$	/	\$ 188,063
	Plans Subtotal	\$	2,591,731	\$	-	\$	1,882,731	\$	-	\$	3,937	\$	-	\$	517,000	\$ 188,063
	TOTAL	\$	3,171,928	\$	90,000	\$	1,882,731	\$	92,994	\$	157,477	\$	74,809	\$	685,854	\$ 188,063

