



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

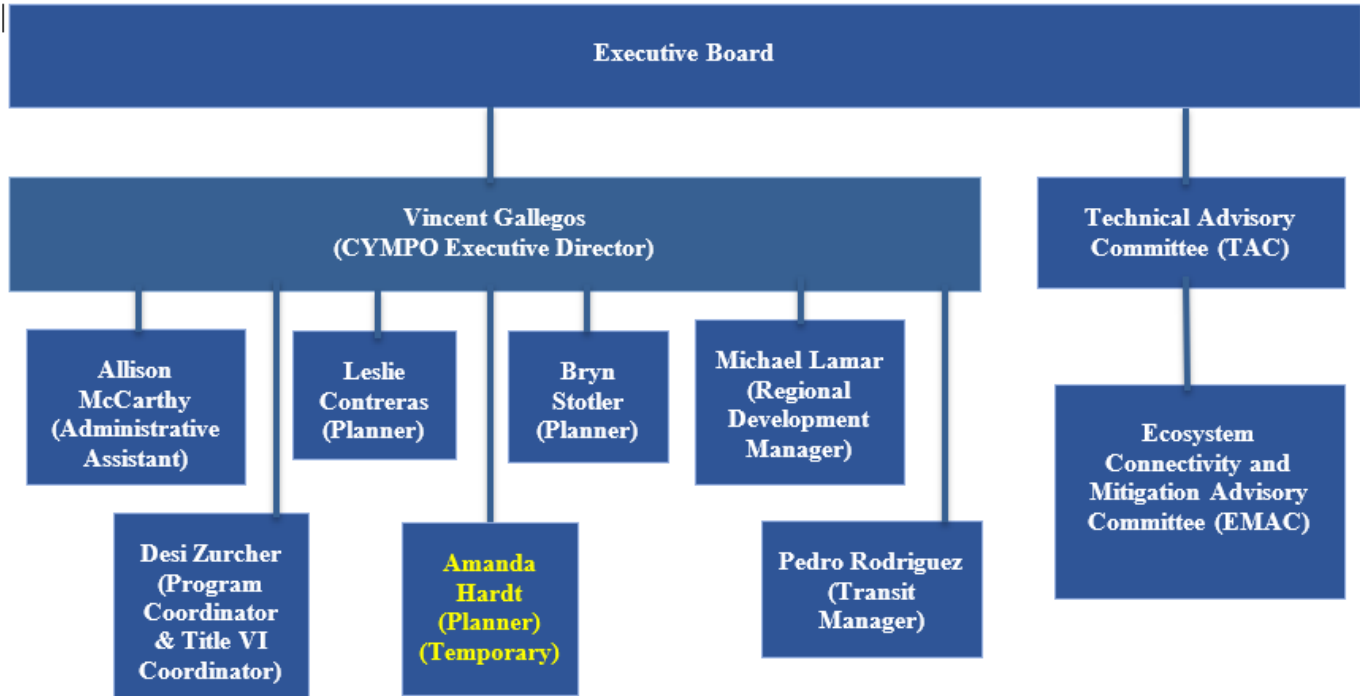
Tentatively to be Amended June 26, 2024

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



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 CYMPO planning region. 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.



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	\$ 262,319	\$ 5,000	\$ 665,904		\$ 46,000			\$ 206,000	\$ 1,185,223		\$ 1,185,223
	STBG Match	\$ 15,856		\$ 40,251		\$ 2,780					\$ 58,887	\$ 58,887
	CRP Federal							\$ -		\$ -		\$ -
	CRP Match							\$ -		\$ -		\$ -
	HSIP Federal									\$ -		\$ -
	HSIP Match				\$ -					\$ -		\$ -
Total Programmed	\$ 649,996	\$ 5,000	\$ 710,170	\$ -	\$ 48,780	\$ 112,500	\$ 437,500	\$ -	\$ 206,000	\$ 1,964,546	\$ 205,401	\$ 2,169,947

	2020 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	33,224	23.20%	\$ 47,661.20
City of Prescott	45,827	32.01%	\$ 65,740.73
Town of Prescott Valley	46,785	32.68%	\$ 67,115.02
Town of Chino Valley	13,020	9.09%	\$ 18,677.73
Town of Dewey-Humboldt	4,326	3.02%	\$ 6,205.83
Total	143,182	100%	\$ 205,401

**CYMPO works with each member agency to collect in-kind match through contributed time and facilities to reduce the local match requirements. In addition, local match requirements will be lessened as partnership contributions are acquired, as outlined per Task 403 Regional Public Transit Coordination and Development.*



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				\$ 75,000				\$ 75,000		\$ 75,000
	5310 Match				\$ 18,750					\$ 18,750	\$ 18,750
CPG	5305d Federal	\$ 97,338							\$ 97,338		\$ 97,338
	5305d Match	\$ 5,884								\$ 5,884	\$ 5,884
	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	\$ 224,702	\$ 5,000	\$ 475,702	\$ 46,000				\$ 751,404		\$ 751,404
	STBG Match	\$ 13,582		\$ 28,754	\$ 2,780					\$ 45,117	\$ 45,117
	CRP Federal							\$ 402,977	\$ 402,977		\$ 402,977
	CRP Match							\$ 24,358		\$ 24,358	\$ 24,358
Total Programmed	\$ 597,838	\$ 5,000	\$ 508,393	\$ 48,780	\$ 93,750	\$ -	\$ 2,672,377	\$ 427,335	\$ 3,441,736	\$ 911,737	\$ 4,353,473

	2020 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	33,224	23.20%	\$ 211,559.87
City of Prescott	45,827	32.01%	\$ 291,811.76
Town of Prescott Valley	46,785	32.68%	\$ 297,912.00
Town of Chino Valley	13,020	9.09%	\$ 82,907.22
Town of Dewey-Humboldt	4,326	3.02%	\$ 27,546.59
Total	143,182	100%	\$ 911,737

**CYMPO works with each member agency to collect in-kind match through contributed time and facilities to reduce the local match requirements. In addition, local match requirements will be lessened as partnership contributions are acquired, as outlined per Task 403 Regional Public Transit Coordination and Development.*



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		
FY24 Swap HSIP for STBG	\$ 919						\$ 84,919			\$ (84,000)
PL SATO	\$ 4,015				\$ 4,015					
Congressionally Directed Spending	\$ 480,000						\$ 480,000			
Loan to FY25	\$ (280,464)						\$ (65,550)	\$ (214,914)		
Transfer Out to Williamson Valley Road & Stazenski Road (NB Left-Turn Lane)	\$ (32,646)									\$ (32,646)
FY24 Obligation Authority (OA Rate 94.9%)	\$ 1,964,546	\$ 90,000	\$ 350,000	\$ 92,994	\$ 160,626	\$ 85,703	\$ 1,185,223	\$ 0	\$ 0	\$ (0)
Local Match	\$ 205,401	\$ 22,500	\$ 87,500	\$ 5,621	\$ 9,466	\$ 21,426	\$ 58,887	\$ 0	\$ 0	
Required Match Percentage		20%	120%	5.7%	5.7%	20%	5.7%	20.0%		
Federal Awards Obligated	\$ 1,614,546	\$ 90,000		\$ 92,994	\$ 160,626	\$ 85,703	\$ 1,185,223	\$ 0	\$ 0	
TOTAL (Federal & Match)	\$ 1,732,447	\$ 112,500		\$ 98,615	\$ 170,092	\$ 107,129	\$ 1,244,110	\$ 0	\$ 0	
Anticipated Expenditures										
Personnel Services	\$ 737,395	\$ 90,000	\$ 150,000	\$ 92,994	\$ 83,809	\$ 85,703	\$ 234,889			
Operating Expenses	\$ 100,232				\$ 72,802		\$ 27,430			
Operating Subtotal	\$ 837,627	\$ 90,000	\$ 150,000	\$ 92,994	\$ 156,611	\$ 85,703	\$ 262,319	\$ -	\$ -	
Planning Studies										
LTAP Training	\$ 5,000						\$ 5,000			
Regional Safety Campaign	\$ 46,000						\$ 46,000			
Crash Data Analysis and Highway Safety Improvement Program Applications	\$ 49,980						\$ 49,980		\$ -	
Roadway Safety Assessment	\$ 34,939						\$ 34,939		\$ -	
SR89A Design Concept Report & Environmental Overview	\$ 480,000						\$ 480,000			
2050 Regional Transportation Plan	\$ 105,000				\$ 4,015		\$ 100,985			
Transit Implementation Plan Update	\$ 200,000		\$ 200,000							
Unprogrammed Funds	\$ -						\$ -	\$ -		
Plans Subtotal	\$ 920,919	\$ -	\$ 200,000	\$ -	\$ 4,015	\$ -	\$ 716,904	\$ -	\$ -	
Contributions to Construction Projects										
Payback to ADOT for SR89 Pavement Preservation - HURF	\$ 206,000						\$ 206,000			
Construction Projects Subtotal	\$ 206,000						\$ 206,000	\$ -	\$ -	
TOTAL	\$ 1,964,546	\$ 90,000	\$ 350,000	\$ 92,994	\$ 160,626	\$ 85,703	\$ 1,185,223	\$ -	\$ -	



Table 4: FY25 Operational Planning Activity Budget

CYMPO									
Fiscal Year 2025 Budget									
Anticipated Revenues									
		FTA			FHWA				
Fund Source	Budget Amount	5310	5307	CPG		SPR	STBG	CRP	
				5305(d)	PL				
FY24 Federal Carry Forward									
FY25 Federal Amount	\$ 3,217,633	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 153,540	\$ 125,000	\$ 685,854	\$ 198,170	
PL SATO					\$ 3,937				
Loan in from FY24							\$ 65,550	\$ 214,914	
FY25 Obligation Authority (OA Rate 94.9%)	\$ 3,441,736	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 157,477	\$ 74,809	\$ 751,404	\$ 402,977	
Local Match	\$ 988,124	\$ 18,750	\$ 789,646	\$ 5,884	\$ 9,281	\$ 18,702	\$ 45,117	\$ 100,744	
Required Match Percentage		20%	20% and 50%	5.7%	5.7%	20%	5.7%	20.0%	
Federal Awards Obligated	\$ 1,559,005	\$ 75,000		\$ 97,338	\$ 157,477	\$ 74,809	\$ 751,404	\$ 402,977	
TOTAL (Federal & Match)	\$ 1,757,483	\$ 93,750		\$ 103,222	\$ 166,758	\$ 93,511	\$ 796,521	\$ 503,722	
Operating									
Anticipated Expenditures									
Personnel Services	\$ 675,197	\$ 75,000	\$ 150,000	\$ 97,338	\$ 153,540	\$ 74,809	\$ 124,510		
Operating Expenses	\$ 115,848					\$ -	\$ 115,848		
Operating Subtotal	\$ 791,045	\$ 75,000	\$ 150,000	\$ 97,338	\$ 153,540	\$ 74,809	\$ 240,358	\$ -	
Plans									
Planning Studies									
LTAP Training	\$ 5,000						\$ 5,000		
Regional Safety Campaign	\$ 46,000						\$ 46,000		
2050 Regional Transportation Plan	\$ 70,876						\$ 70,876		
SR89 Corridor Master Plan	\$ 300,000						\$ 300,000		
Project - To be Determined	\$ 2,228,815		\$ 1,732,731		\$ 3,937		\$ 89,170	\$ 402,977	
Plans Subtotal	\$ 2,650,691	\$ -	\$ 1,732,731	\$ -	\$ 3,937	\$ -	\$ 511,046	\$ 402,977	
TOTAL	\$ 3,441,736	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 157,477	\$ 74,809	\$ 751,404	\$ 402,977	

