



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**

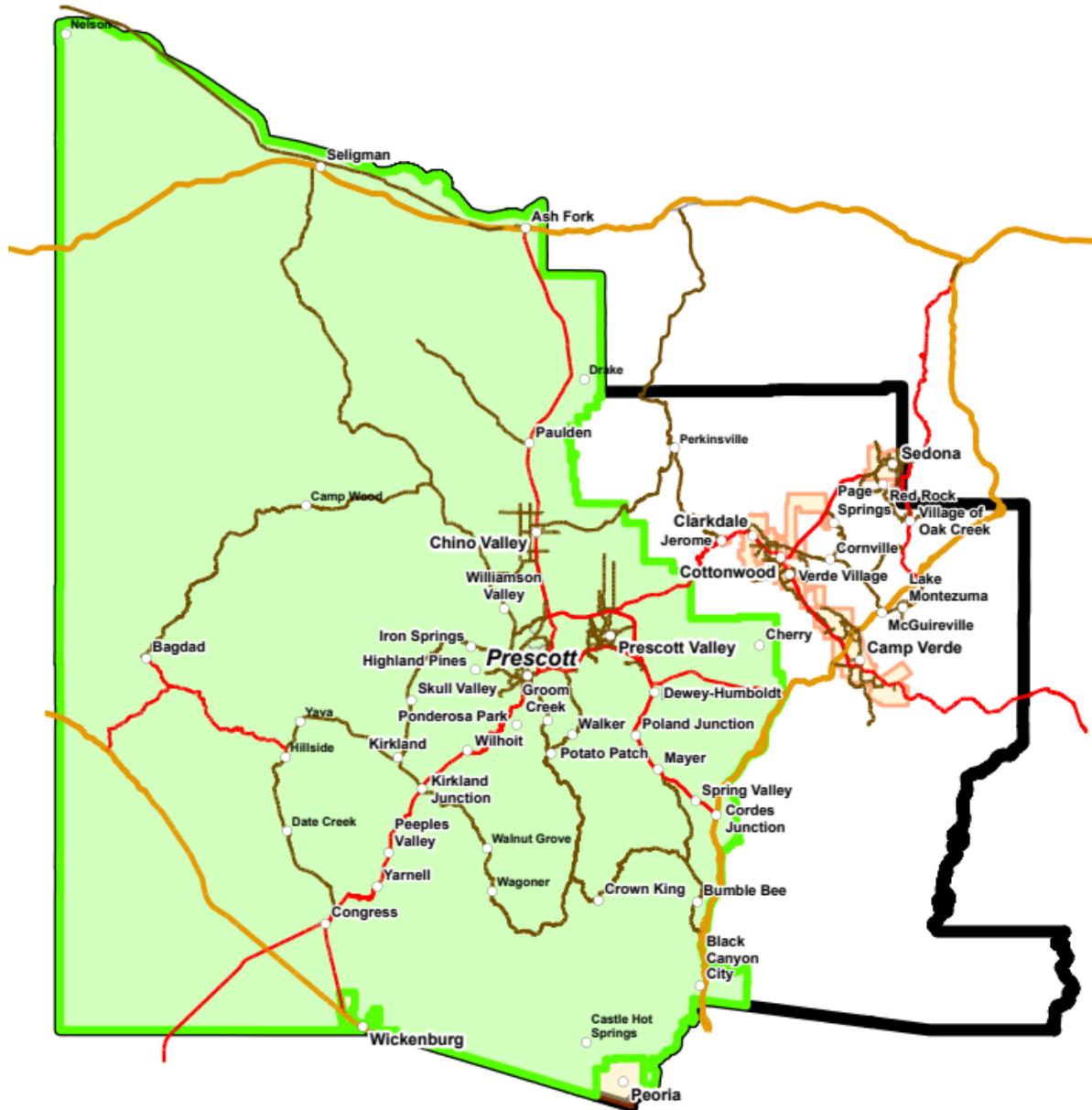
This report was prepared in cooperation with Yavapai County, City of Prescott,
Towns of Prescott Valley, Chino Valley, and Dewey-Humboldt, Arizona Department of
Transportation, Federal Transit Administration, Federal Highway Administration, and USDA
Forest Service

Amended November 20, 2024

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



Figure 1
CYMPO Planning Boundary Map



SECTION II

ORGANIZATION AND MANAGEMENT

Staffing Roles and Responsibilities

CYMPO staff consists of an Executive Director, two Planners, an Administrative Assistant, a Grants Administrator, and a Transit Development Manager. The CYMPO Executive Board appoints the Executive Director, who then reports directly to them. Additionally, the Executive Director supervises the Planners Administrative Assistant, Grants Administrator, and Transit Development Manager. 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.

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 2024-2025 CYMPO STAFF

- Vincent Gallegos, Executive Director
- Allison McCarthy, Operations Manager
- Bryn Stotler, Planning Manager
- Desi Zurcher, Regional Grants Manager
- Transit Manager
- Regional Development Manager
- Amanda Hardt, Planner
- April Hepperle, Planner
- VACANT, Administrative Assistant II
- VACANT, Accounting Specialist



Table 4: FY25 Operational Planning Activity Budget

CYMPO Fiscal Year 2025 Budget									
Anticipated Revenues									
		FTA		FHWA					
Revenues	Fund Source	Budget Amount	5310	5307	CPG		SPR	STBG	CRP
					5305(d)	PL			
	FY24 Federal Carry Forward							\$ 103,000	
	FY25 Federal Amount	\$ 3,491,680	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 159,823	\$ 125,000	\$ 953,618	\$ 198,170
	FY25 Transfer from NACOG - Boundary Expansion							\$ 54,480	
	PL SATO								\$ 214,914
	FY25 Obligation Authority (OA Rate 94.9%)	\$ 3,786,511	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 159,823	\$ 57,544	\$ 1,111,098	\$ 402,977
	Local Match	\$ 935,769	\$ 18,750	\$ 789,646	\$ 5,884	\$ 9,661	\$ 14,386	\$ 73,085	\$ 24,358
	Required Match Percentage		20%	20% and 50%	5.7%	5.7%	20%	5.7%	5.7%
Federal Awards Obligated	\$ 2,006,780	\$ 75,000		\$ 97,338	\$ 159,823	\$ 57,544	\$ 1,214,098	\$ 402,977	
TOTAL (Federal & Match)	\$ 2,152,903	\$ 93,750		\$ 103,222	\$ 169,484	\$ 71,930	\$ 1,287,183	\$ 427,335	
Operating	Anticipated Expenditures								
	Personnel Services	\$ 1,125,423	\$ 75,000	\$ 452,998	\$ 97,338	\$ 159,823	\$ 57,544	\$ 282,720	
	Operating Expenses	\$ 151,848					\$ -	\$ 151,848	
	Operating Subtotal	\$ 1,277,271	\$ 75,000	\$ 452,998	\$ 97,338	\$ 159,823	\$ 57,544	\$ 434,568	\$ -
Plans	Planning Studies								
	LTAP Training	\$ 5,000						\$ 5,000	
	Regional Safety Campaign	\$ 46,000						\$ 46,000	
	2050 Regional Transportation Plan	\$ 70,876						\$ 70,876	
	Environmental Needs Assessment & Carbon Reduction Strategy	\$ 13,420						\$ 13,420	
	SR89 Corridor Master Plan	\$ 300,000						\$ 300,000	
	Project - To be Determined	\$ 2,073,944		\$ 1,429,733				\$ 241,234	\$ 402,977
	Plans Subtotal	\$ 2,509,240	\$ -	\$ 1,429,733	\$ -	\$ -	\$ -	\$ 676,530	\$ 402,977
	TOTAL	\$ 3,786,511	\$ 75,000	\$ 1,882,731	\$ 97,338	\$ 159,823	\$ 57,544	\$ 1,111,098	\$ 402,977

