



*Working together to plan for the future*

**RESOLUTION NO. 03-2026**

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE  
FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS**, the FY2026 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 14-2025, dated August 18, 2025;

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program and Budget as part of timely reviews;

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize federal dollars for both COMPASS and pass-through agreements to other agencies; and

**WHEREAS**, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2026 Unified Planning Work Program and Budget and is made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2026 Unified Planning Work Program and Budget; and

**BE IT FURTHER RESOLVED**, that the Chair and Executive Director are authorized to submit all grant and contract revisions and sign all necessary documents for grant and contract purposes.

**DATED** this 15<sup>th</sup> day of December 2025.

**APPROVED:**

By:   
**Debbie Kling, Chair  
Community Planning Association  
of Southwest Idaho Board of Directors**

**ATTEST:**

By:   
**Craig Raborn, Executive Director  
Community Planning Association  
of Southwest Idaho**

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**  
**Recommended Changes for FY2026 - Revision 1**  
**Summary**

<b>FY2026 UPWP Revenues</b>		<b>5,096,735</b>	<b>FY2026 UPWP Expenses</b>		<b>5,096,735</b>
1	FY2025 CPG Carryover	278,840			
2	STBG-TMA and STBG-LU Off the Top Carryover	164,674	Carryover one extended Project Development (PD) project and add two PD projects		119,114
3	Carryover STBG-U for bike ped counter installation	1,768	Carryover Bike Ped Counter funding installation costs		1,908
	Match on federal funds for bike ped counter installation	140			
4	Adjust STBG-TMA CIM 2055 (KN20271) carryover to correct amount	54,736	Adjust CIM 2055 carryforward to future fiscal year for unprogrammed expenses to correct amount		(52,141)
	Adjust draw from fund balance to make match on federal funds for CIM 2055 to correct amount	11,860	Adjust CIM 2055 carryforward for Resiliency Improvement Plan		41,327
			Adjust CIM 2055 carryforward for graphics, editing and translation		34,465
			Add CIM 2055 for printing and public involvement		35,421
5	Adjust carryover amount of STBG-TMA funding for waterway-pathway plan to correct amount	12,571	Adjust carryover of waterway pathway plan expenses to correct amount		13,567
	Match on federal funds for bike ped counter	995			
6	Adjust carryover of STBG-TMA funds for High-Capacity Transit PEL Study (KN13046) to correct amount	(103,900)	Adjust HCT PEL expenses; more work completed in FY2025 than originally anticipated		(112,130)
	Match on federal funds for HCT PEL study	(8,230)			
7	Carryforward CRP-TMA funding to complete carbon reduction strategy	16,010	Carryforward costs to complete carbon reduction strategy		17,278
	Match on federal funds for carbon reduction strategy	1,268			
8	Add funding for member agency share of project development project	300,000	Add expense for member agency share of project development project		300,000
9			Add funding for adjustments to website for ADA compliance		10,000
10			Carryover safety campaign expenses		1,500
11			Increase government affairs outreach expenditures		5,000
12	Decrease draw from fund balance; funds available from carried over federal funds	(315,423)			
<b>Recommended Adjustments to Revenues</b>		<b>415,309</b>	<b>Recommended Adjustments to Expenses</b>		<b>415,309</b>
<b>Adjusted Revenues - Revision 1</b>		<b>5,512,044</b>	<b>Adjusted Expenses - Revision 1</b>		<b>5,512,044</b>

<b>PROGRAM NO.</b>	601				<b>CLASSIFICATION:</b>	Project					
<b>TITLE:</b>	UPWP Budget Development and Monitoring										
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the FY2026 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2027 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.										
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.										
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.										
<b>FY2026 BENCHMARKS</b>											
<b>MILESTONES / PRODUCTS</b>											
<b>FY2026 UPWP</b>											
Process and track revenues and expenditures for the FY2026 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants							Ongoing As Needed				
<b>Process and obtain Board approval of FY2026 UPWP revisions</b>											
Distribute revisions of the FY2026 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2026 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval							As Needed				
<b>FY2027 UPWP Development</b>											
Develop process and schedule for the FY2027 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2027 Submit initial revenue assessment for FY2027 to the Finance Committee for input Obtain Board approval on FY2027 General and Special membership dues							Nov Jan-Feb Mar Apr				
<b>Present FY2027 UPWP</b>											
Present draft FY2027 UPWP to Finance Committee for input and feedback Present draft FY2027 UPWP to Finance Committee for recommendation Submit FY2027 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2027 UPWP Distribute FY2027 UPWP to the Idaho Transportation Department and Federal Transit Administration							Jun Jul Aug Aug Aug				
<b>Track federal requirements as related to Self-Certification</b>											
Compliance with federal requirements							Ongoing				
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>											
Monitor federal changes through the Federal Register							Ongoing				
<b>Certification Review</b>											
Work with federal agencies to set up review Respond to questions and prepare materials for submission prior to in-person review Host the certification review team for the certification review Receive final report and prepare necessary responses Inform the COMPASS Board of Directors of the certification review Develop corrective action plan as necessary							Mar Mar Apr Jul Aug Aug Aug				
<b>LEAD STAFF:</b> Meg Sonnen					<b>Expense Summary</b>						
<b>END PRODUCTS:</b> FY2026 UPWP revisions; FY2027 UPWP; completed certification review. Maximize funding opportunities.											
					Total Workdays: 104						
					Salary \$ 71,917						
					Fringe 32,884						
					Overhead 12,283						
					Total Labor Cost: 117,084						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>						
<b>Funding Sources</b>				<b>Participating Agencies</b>				Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  Total Direct Cost: \$ -			
	Ada	Canyon	Special	Total	Member Agencies Federal Highway Administration						
CPG, K22998	\$ 57,771	\$ 23,597		\$ 81,368							
STBG-TMA -LU, 22387			\$ 27,122	27,122							
Local Match	4,576	1,869	2,148	8,593							
<b>Total:</b>	<b>\$ 62,347</b>	<b>\$ 25,466</b>	<b>\$ 29,270</b>	<b>117,084</b>							
					601 Total Cost: \$ 117,084						

<b>PROGRAM NO.</b>	620			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Demographics and Growth Monitoring					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service, and 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> .					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f) "The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."					
<b>FY2026 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b> Data collection and geocoding of building permits Complete 2025 employment data Complete 2025 Development Monitoring Report Complete 2026 population estimates and receive Board acceptance  <b>Development Forecasting, Tracking, and Reconciliation</b> Update preliminary plat files and other entitled development  <b>Demographics Support</b> Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report					Ongoing Mar Mar Apr  Ongoing  Ongoing Ongoing Ongoing Mar	
<b>LEAD STAFF:</b> Austin Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Demographic products: 1) 2026 population estimates; 2) 2025 employment estimates; 3) 2025 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>Total Workdays:</b> 109 Salary \$ 54,202 Fringe 24,784 Overhead 9,258 <b>Total Labor Cost:</b> 88,243	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  <b>Total Direct Cost:</b> \$ -	
CPG, K22998	\$ 43,540	\$ 17,784		\$ 61,324		
STBG-TMA, -LU, 22387			20,442	20,442		
Local Match	3,449	1,409	1,619	6,477		
<b>Total:</b>	<b>\$ 46,989</b>	<b>\$ 19,193</b>	<b>\$ 22,061</b>	<b>88,243</b>	<b>620 Total Cost:</b> \$ 88,243	

<b>PROGRAM NO.</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communication and Education				
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public participation strategy.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases					Ongoing
Support work of Public Participation Workgroup					Ongoing
Implement the COMPASS participation plan; work toward goals established in the plan					Ongoing
Provide outreach/public speaking support and training to staff					Ongoing
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b>					
Maintain and enhance COMPASS social media channels					Ongoing
Continually update the COMPASS website to improve usability and keep content up to date					Ongoing
Develop the FY2026 annual report, annual budget summary, and annual communication summary					Oct - Dec
Write and distribute the monthly Keeping Up With COMPASS newsletter					Ongoing
Update/develop other print materials as appropriate					Ongoing
Continue to produce the "In Motion" COMPASS podcast					Ongoing
<b>Education and community outreach</b>					
Develop and implement the FY2026 public education series					Jan - Sep
Support and collaborate with other agencies' outreach and education efforts and programs					Ongoing
Participate in community events to share planning-related information					Ongoing
Attend/support member agencies at public meetings					Ongoing
Manage/support the Leadership in Motion awards program					Aug - Dec
Plan and host the annual "COMPASS 101" workshop					Jan - Feb
Present information about COMPASS and our programs to stakeholders and community groups as requested					Ongoing
Continue to lead an interagency "Good Move" regional safety education campaign					Ongoing
<b>LEAD STAFF:</b>	Amy Luft				<b>Expense Summary</b>
<b>END PRODUCT:</b>	Public involvement in, and understanding of, transportation planning and related issues.				
					<b>Total Workdays:</b> 291
					Salary \$ 140,542
					Fringe 64,263
					Overhead 24,004
					<b>Total Labor Cost:</b> 228,809
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ 36,500
				\$ -	Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing 700
					Public Involvement 22,400
					Meeting Support
					Other
					<b>Total Direct Cost:</b> \$ 59,600
Local Funds/FB			288,409	288,409	
				-	
	\$ -	\$ -	\$ 288,409	\$ 288,409	
					<b>Total Cost:</b> 288,409

PROGRAM NO.	661				CLASSIFICATION:	Project
<b>TITLE:</b>	<b>Long Range Planning</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450 "Infrastructure Investment and Jobs Act" (IIJA) requires that the regional long-range transportation plan be updated every four years in air quality maintenance areas, otherwise every five years. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.					
<b>FY2026 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General Project Management</b> Monitor legislative, funding, etc. changes and provide updates Update financial analysis Update <i>Communities in Motion 2050</i> if needed						Ongoing Oct-Mar Ongoing
<b>Land Use</b> Review comprehensive plans						Ongoing
<b>Active Transportation (bicycle and pedestrian)</b> Review micromobility Update regional pathway network Develop coordinated regional waterway-pathway plan Integrate bicycle pedestrian count program into planning process						FY25-FY26
<b>Freight</b> Incorporate freight into project prioritization Develop freight rail analysis						FY25-FY26
<b>Public Transportation</b> Coordinate high capacity transit planning and environmental linkages (PEL) study Update regional public transportation network Update coordinated plan Monitor park and ride usage, per coordination plan						FY25-FY26
<b>Roadways</b> Update congestion management process, strategies and implementation Update regional transportation demand management policy/strategy Analyze smart cities/intelligent transportation systems corridor integration opportunities						FY25-FY26
<b>Safety</b> Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning						FY25-FY26
<b>Equity</b> Analysis of transportation underfunding Update equity index						FY25-FY26
<b>Environment, Natural Resources, and Resiliency</b> Update environmental mitigation strategies Develop resiliency improvement plan						FY25-FY26
<b>Economic Activity</b> Update travel and tourism						FY25-FY26
<b>Emerging technology and security</b> Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study						FY25-FY26
<b>Performance Management</b> Update asset management information as needed Update federally required performance targets as needed						Mar Ongoing
<b>Public Involvement</b> Conduct public involvement according to the work plan						Ongoing
<b>Housing</b> Update Housing Resources web page Organize relevant presentations to Affordable Housing Advisory Workgroup Update Housing Underproduction and Needs Analysis App						Ongoing  Nov
<b>Bike Counter Management</b> Manage portable counter requests Manage permanent counter program and COMPASS Data Bike Manage and report data						Ongoing Ongoing Ongoing
LEAD STAFF: Austin Miller					<b>Expense Summary</b>	
END PRODUCT: Continue development of <i>Communities in Motion 2055</i> ; projects to address new planning emphasis areas and prepare for federal grant opportunities; collect bicycle and pedestrian data.						
					Total Workdays: 1,082	
					Salary \$ 519,818	
					Fringe 237,688	
					Overhead 88,784	
					Total Labor Cost: 846,291	
ESTIMATED DATE OF COMPLETION: September-2026					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total		
CPG, K22998	96,666	39,482		136,148	ITD	
CPG, K23401	295,978	120,891		416,869		
CPG, K23401 NO MATCH	24,850	10,150		35,000	FTA	
STBG-TMA, -LU, 22387			117,110	117,110		
STBG-TMA, -LU, 22800			81,616	81,616		
STBG-TMA, K20271			198,026	198,026		
STBG-TMA, K13046			234,638	234,638		
STBG-TMA, K23312			90,405	90,405		
STBG-TMA, K23313			1,768	1,768		
STBG-TMA, K24233			16,010	16,010		
SS4A			276,000	276,000		
			-	-		
Local Match	31,103	12,704	127,585	171,392	Total Direct Cost: \$ 1,185,375	
Fund Balance/Other			256,683	256,683		
<b>Total:</b>	<b>351,931</b>	<b>143,745</b>	<b>1,399,841</b>	<b>2,031,666</b>	<b>Total Cost: 2,031,666</b>	

PROGRAM NO.	685	CLASSIFICATION:	Project
<b>TITLE:</b>		<b>Resource Development/Funding</b>	
<b>TASK / PROJECT DESCRIPTION:</b>		Develop a FY2027-2033 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies to fund transportation projects. Process amendments and provide project tracking and monitoring for the FY2026-2032 TIP. With consultant assistance, COMPASS staff will assist member agencies in transforming project ideas into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development, and grant administration are expected to secure additional funding for the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.	
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>		Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2050 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.	
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>		The task is designed to help identify additional revenue sources for member agencies, assist in funding improvements and maintenance of the transportation system, and assist member agencies in implementing the regional long-range transportation plan and the annual TIP. Under 23 CFR § 450.326, COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding or considered regionally significant must be consistent with the regional long-range transportation plan. The TIP is also scrutinized in the federal Certification Review.	
<b>FY2026 BENCHMARKS</b>			
<b>MILESTONES / PRODUCTS</b>			
<b>685001 Transportation Improvement Program</b> Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate ranking of project applications Assign projects to funding programs through a prioritization process Develop the final FY2027-2033 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor, track, and process changes to the FY2026-2032 Regional Transportation Improvement Program Balance federal-aid programs managed by COMPASS, as changes occur Provide assistance to member agencies with federal-aid funding concerns Provide funding and programming assistance to Valley Regional Transit (VRT) Update the Resource Development Plan			Oct-Sept
<b>685002 Project Development Program</b> Award projects through a prioritization process Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports			Oct-Sept
<b>685003 Grant Research and Development</b> Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications, such as INFRA, RAISE, etc.			Oct-Sept
<b>685004 CIM Implementation Grants</b> Award projects through a prioritization process Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget			Oct-Sept
<b>LEAD STAFF:</b>		Toni Tisdale	
<b>END PRODUCTS:</b>		Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.	
		<b>Expense Summary</b>	
		Total Workdays: 624	
		Salary \$ 335,658	
		Fringe 153,480	
		Overhead 57,330	
		Total Labor Cost: 546,468	
<b>ESTIMATED DATE OF COMPLETION:</b>		September-2026	
<b>Funding Sources</b>		<b>Participating Agencies</b>	
	Ada	Canyon	Special
	Total	Member Agencies	
CPG, K23401	\$ 359,330	146,770	506,100
STBG-TMA, -LU, 22800			84,036
			84,036
			-
Local Match	28,464	11,626	6,657
Fund Balance/Other			46,747
			613,699
			613,699
			-
<b>Total:</b>	<b>\$ 387,794</b>	<b>\$ 158,396</b>	<b>\$ 704,392</b>
			<b>\$ 1,250,582</b>
		<b>DIRECT EXPENDITURES:</b>	
		Professional Services \$ 699,114	
		Legal / Lobbying	
		Equipment Purchases	
		Travel / Education	
		Printing	
		Public Involvement 5,000	
		Meeting Support	
		Other	
		Total Direct Cost: \$ 704,114	
		685 Total Cost: \$ 1,250,582	



<b>PROGRAM NO.</b>	703			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Public Services				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide assistance to public, member agencies outside the metropolitan planning area, and non-member entities, as requested:</b>					Ongoing
Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information					
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>
<b>END PRODUCT:</b> Information assistance to the general public and member agencies outside the metropolitan planning area.					Total Workdays: 45
					Salary \$ 25,944
					Fringe 11,863
					Overhead 4,431
					Total Labor Cost: 42,239
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2026	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Fund Balance/Other	-	-	42,239	\$ 42,239	
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,239</b>	<b>\$ 42,239</b>	
					<b>DIRECT EXPENDITURES: \$ -</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					703 Total Cost: \$ 42,239

<b>PROGRAM NO.</b>	<b>705</b>	<b>CLASSIFICATION:</b>			<b>Service</b>
<b>TITLE:</b>	<b>Transportation Liaison Services</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Attend member agency meetings and coordinate transportation-related planning activities with member agencies					Ongoing
<b>LEAD STAFF:</b> Craig Raborn					<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.					<b>Total Workdays:</b> 55
					Salary \$ 37,024
					Fringe 16,929
					Overhead 6,324
					<b>Total Labor Cost:</b> 60,277
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K23401	\$ 29,741	\$ 12,148		\$ 41,889	
STBG-TMA, -LU, 22800			13,963	13,963	
				-	
Local Match	2,356	962	1,106	4,424	
	-			-	
<b>Total:</b>	<b>\$ 32,097</b>	<b>\$ 13,110</b>	<b>\$ 15,069</b>	<b>\$ 60,277</b>	
					<b>Total Direct Cost:</b> \$ -
					<b>705 Total Cost:</b> \$ 60,277

<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Government Affairs				
<b>TASK / PROJECT DESCRIPTION:</b>	Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Federal Legislative Priorities</b> Obtain COMPASS Board approval of 2026 federal legislative priorities Educate and advocate on 2026 federal legislative priorities Work with COMPASS Executive Committee to identify 2027 federal priorities and positions Obtain COMPASS Board approval of 2027 federal legislative priorities					Oct Oct-Aug Apr-Jul Aug
<b>State Legislative Priorities</b> Educate and advocate on 2026 legislative priorities Work with Executive Committee to identify possible priorities and position statements for 2027 legislative session Obtain Board endorsement of 2027 legislative priorities					Ongoing Apr-Aug Aug
<b>LEAD STAFF:</b> Craig Raborn <b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					<b>Expense Summary</b> Total Workdays: 92 Salary \$ 77,502 Fringe 35,438 Overhead 13,237 Total Labor Cost: 126,177
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local Funds/FB			250,427	\$ 250,427	
<b>Total:</b>	\$ -	\$ -	\$ 250,427	\$ 250,427	
					Professional Services 100,000 Legal / Lobbying \$ 1,250 Equipment Purchases Travel / Education 23,000 Printing Public Involvement Meeting Support Other
					Total Direct Cost: \$ 124,250
					760 Total Cost: 250,427

<b>PROGRAM NO.</b>	<b>801</b>				<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Staff Development</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
Staff training and development							Ongoing
<b>LEAD STAFF:</b> Meg Sonnen							<b>Expense Summary</b>
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.							<b>Total Workdays:</b> 126
							Salary \$ 70,212
							Fringe 32,105
							Overhead 11,992
							<b>Total Labor Cost:</b> 114,309
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026							<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total			
CPG, K23401	56,402	23,036		\$ 79,438	Federal Highway Administration		
STBG-TMA, -LU, 22800			26,480	\$ 26,480	Federal Transit Administration		
Local Match	4,468	1,825	2,098	8,390			
Local Funds/FB			45,000	45,000			
				-			
<b>Total:</b>	<b>\$ 60,870</b>	<b>\$ 24,861</b>	<b>\$ 73,578</b>	<b>\$ 159,309</b>			
							<b>Total Direct Cost:</b> \$ 45,000
							<b>801 Total Cost:</b> \$ 159,309

<b>PROGRAM NO.</b>	820				<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Committee Support						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, "Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof."						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.							Ongoing
<b>LEAD STAFF:</b> Amy Luft					<b>Expense Summary</b>		
<b>END PRODUCT:</b> Ongoing support of committees to promote involvement and communication.					Total Workdays: 231		
					Salary \$ 116,396		
					Fringe 53,223		
					Overhead 19,880		
					Total Labor Cost: 189,499		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K23401	93,502	38,191		\$ 131,693	Professional Services \$ -		
STBG-TMA, -LU, 22800			43,897	\$ 43,897	Legal / Lobbying		
					Equipment Purchases		
					Travel / Education		
					Printing		
					Public Involvement		
					Meeting Support 2,000		
					Other		
					Total Direct Cost: \$ 2,000		
<b>Total:</b>	\$ 100,909	\$ 41,216	\$ 49,374	\$ 191,499	820	Total Cost: 191,499	

<b>PROGRAM NO.</b>	<b>836</b>				<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Technical Support: Regional Travel Demand Model</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f)"The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Key Elements</b>							
Maintain and update traffic count database							Ongoing
Maintain the structure and integrity of the regional travel demand model for use in the Transportation Economic Development Impact System (TREDIS)							Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects							Ongoing
Provide technical and modeling support as needed for regional long range transportation plan							Ongoing
Complete the process with ITD to update of the Statewide Functional Classification Systems for approval by the subcommittee, IT Board, and FHWA - Boise Division							Oct-Dec
<b>Special Tasks and Model Improvements</b>							
Provide technical analysis on member agency requests vetted through RTAC							Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies							Ongoing
Provide technical analysis on unanticipated member agency requests							Ongoing
Maintain the data foundation system and continue to incorporate into other data sources							Ongoing
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>		
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					<b>Total Workdays:</b> 100		
					Salary		\$ 62,925
					Fringe		28,773
					Overhead		10,748
					<b>Total Labor Cost:</b> 102,446		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Highway Districts	Professional Services	\$ 60,000
CPG, K23401	90,021	36,770		\$ 126,791	Member Agencies	Legal / Lobbying	
STBG-TMA, -LU, 22800			23,732	\$ 23,732	Federal Highways Administration	Equipment Purchases	
				-	Idaho Transportation Department	Travel / Education	
Local Match	7,131	2,913	1,880	11,924	Valley Regional Transit	Printing	
				-	Department of Environmental Quality	Public Involvement	
						Meeting Support	
						Other	
<b>Total:</b>					<b>Total Direct Cost:</b>		\$ 60,000
					<b>Total Cost:</b>		\$ 162,446

<b>PROGRAM NO.</b>	842				<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Congestion Management Process						
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management process (CMP) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce the Annual Congestion Management Report, maintain regional intelligent transportation system (ITS) architecture and inventory. Research, provide, and monitor transportation demand management (TDM) strategies. Work with member agencies to identify regional congestion issues, identify congestion management needs, and recommend congestion management strategies.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Congestion Management Process (CMP) is a systematic, cyclical, and regionally accepted approach for managing congestion that generates current information regarding regional congestion, outlines methods for identifying congestion management needs, identifies strategies to mitigate congestion, defines performance measures and targets related to congestion, and defines the path for implementing strategies through COMPASS' transportation improvement program (TIP) and regional long-range transportation plan.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- A congestion management process is federally required for areas with populations exceeding 200,000, known as Transportation Management Areas. While only a portion of COMPASS' planning area is subject to this requirement (the Boise Urbanized Area), COMPASS' CMP covers its entire planning area. (a) "The transportation planning process in a TMA shall address congestion management through a process that provides for safe and effective integrated management and operation of the multimodal transportation system, based on a cooperatively developed and implemented metropolitan-wide strategy, of new and existing transportation facilities eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53 through the use of travel demand reduction (including intercity bus operators, employer-based commuting programs such as a carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), job access projects, and operational management strategies..."						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Congestion Management and Travel Time Data</b>							
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2025							June-Sept
Maintain the Congestion Management Process Technical Document							Ongoing
Publish congestion management annual report to digital format (web map/story map)							June-Sept
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies							Ongoing
<b>NPMRDS Travel Time Data and Process</b>							
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets							Ongoing
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b>							
Maintain the regional ITS inventory and TSMO/ITS projects list							Ongoing
Refine the integration of management and operation strategies and TSMO projects into the long range plan							Ongoing
<b>LEAD STAFF:</b> Mary Ann Waldinger							
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), updated TSMO/ITS projects list and inventory.							<b>Expense Summary</b>
							Total Workdays: 96
							Salary \$ 60,408
							Fringe 27,622
							Overhead 10,318
							Total Labor Cost: 98,348
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026							
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total			
CPG, K23401	53,745	21,953		\$ 75,698	Highway Districts		
STBG-TMA, -LU, 22800			15,431	15,431	Member Agencies		
				-	Federal Highways Administration		
				-			
Local Match	4,257	1,739	1,222	7,219			
				-			
				-			
<b>Total:</b>	<b>\$ 58,002</b>	<b>\$ 23,692</b>	<b>\$ 16,653</b>	<b>\$ 98,348</b>			
							842 Total Cost: \$ 98,348

<b>PROGRAM NO.</b>	860			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Geographical Information System Maintenance (GIS)				
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide GIS Data Maintenance and Support for COMPASS Projects</b> Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS					Ongoing
<b>GIS Cooperation</b> Continue participation in the Treasure Valley GIS User Group Meetings					Quarterly/as needed
<b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data					Quarterly/as needed
<b>Regional Data Center</b> Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets Maintain and improve functionality of Regional Data Center technologies					Ongoing
<b>Transportation Improvement Program</b> Provide ongoing support					Ongoing
<b>2025 Orthophotography Project</b> Finalize processing on 2025 orthophotography acquisition Distribute final data products to participants					December
<b>2026 Orthophotography Project</b> Conduct 2026 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding					March - October
<b>LEAD STAFF:</b> Eric Adolfsen					
<b>END PRODUCT:</b> 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					
<b>Expense Summary</b>					
Total Workdays: 435					
Salary \$ 233,973					
Fringe 106,985					
Overhead 39,962					
<b>Total Labor Cost: 380,920</b>					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					
<b>Funding Sources</b>					<b>Participating Agencies</b>
	Ada	Canyon	Special	Total	All Member Agencies
CPG, K23401	\$ 233,501	\$ 95,373		\$ 328,874	
				-	
				-	
Local Match	18,497	7,555		26,052	
Fund Balance/Other			201,494	201,494	
				-	
<b>Total:</b>	<b>\$ 251,998</b>	<b>\$ 102,928</b>	<b>\$ 201,494</b>	<b>\$ 556,420</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ 125,000
					Legal / Lobbying
					Equipment Purchases 50,500
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Carry-Forward
					<b>Total Direct Cost: \$ 175,500</b>
					<b>860 Total Cost: 556,420</b>

<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Direct Operations & Maintenance				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.				
<b>FY2026 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Provide local dollars for expenditures not federally funded. Planned FY2026 equipment and software expenditures Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software				Ongoing	
<b>LEAD STAFF:</b> Meg Sonnen				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Total Workdays: 0	
				Salary \$ -	
				Fringe -	
				Overhead -	
				Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108				\$ -	
CPG, K22494				-	
Fund Balance/Other			139,336	139,336	
				-	
<b>Total:</b>	\$ -	\$ -	\$ 139,336	\$ 139,336	
				990	Total Direct Cost: \$ 139,336
					Total Cost: \$ 139,336



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2026 UPWP	FY2026 Rev 1 UPWP
<b>GENERAL MEMBERSHIP</b>		
Ada County	266,101	266,101
Ada County Highway District	266,101	266,101
Boise County	10,738	10,738
Canyon County	133,580	133,580
Canyon Highway District No. 4	53,163	53,163
City of Boise	111,792	111,792
City of Caldwell	34,219	34,219
City of Eagle	17,160	17,160
City of Garden City	6,054	6,054
City of Greenleaf	362	362
City of Kuna	14,881	14,881
City of Meridian	64,963	64,963
City of Melba	309	309
City of Middleton	6,159	6,159
City of Nampa	54,329	54,329
City of Notus	278	278
City of Parma	988	988
City of Star	9,863	9,863
City of Wilder	780	780
<b>Subtotal</b>	<b>1,051,820</b>	<b>1,051,820</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	10,500	10,500
Capital City Development Corporation	10,500	10,500
Idaho Department of Environmental Quality	10,500	10,500
Idaho Transportation Department	10,500	10,500
Valley Regional Transit	10,500	10,500
West Ada School District	10,500	10,500
<b>Subtotal</b>	<b>63,000</b>	<b>63,000</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2025 K# 22998 Ada County		197,977 <sup>1</sup>
CPG - FY2025 K# 22998 Canyon County		80,863 <sup>1</sup>
CPG - FY2026 K# 23401 Ada County	1,274,450	1,274,450
CPG - FY2026 K# 23401 Canyon County	520,550	520,550
<b>Sub Total CPG Grants</b>	<b>1,795,000</b>	<b>2,073,840</b>
STBG-TMA -LU - K# 22387; FY2025 off-the-top funds for Planning		164,674 <sup>2</sup>
STBG-TMA & STBG-LU - K# 22800; FY2026 off-the-top funds for Planning		306,705
STBG-LU - K# 23026/23313 Permanent Automated Counters		1,768 <sup>3</sup>
STBG TMA - K# 20271, CIM 2055	361,397	416,133 <sup>4</sup>
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	338,538	234,638 <sup>6</sup>
CRP-TMA K#24233 Carbon Reduction Strategy	-	16,010 <sup>7</sup>
FHWA Spears	276,000	276,000
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	77,834	90,405 <sup>5</sup>
<b>Subtotal</b>	<b>1,360,474</b>	<b>1,506,333</b>
<b>OTHER REVENUE SOURCES</b>		
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000
Interest Income	60,000	60,000
Project Development Share - Nampa McDermott Road	-	300,000 <sup>8</sup>
<b>Subtotal</b>	<b>185,000</b>	<b>485,000</b>
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>4,455,294</b>	<b>5,179,993</b>
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000
Draw From Fund Balance - CIM 2055 carry forward match	21,104	32,964 <sup>4</sup>
Draw From Fund Balance (match on PEL high capacity transit)	26,817	18,587 <sup>6</sup>
Draw From Fund Balance - 20% match on SS4A SPEARS	69,000	69,000
Draw From Fund Balance - match on carbon reduction strategy	-	1,268 <sup>7</sup>
Draw From Fund Balance - match on perm automated counters	-	140 <sup>3</sup>
Draw From Fund Balance - match waterway pathway plan	6,166	7,161 <sup>5</sup>
Draw from Fund Balance - amortize expense annually	33,317	33,317
Draw From Fund Balance to cover shortfall	385,037	69,614
<b>Subtotal</b>	<b>641,441</b>	<b>332,051</b>
<b>REVENUE AND EXPENSE SUMMARY</b>	<b>5,096,735</b>	<b>5,512,044</b>
TOTAL REVENUE	5,096,735	5,512,044
LESS: TOTAL EXPENSES	5,096,735	5,512,044
REVENUE EXCESS/(DEFICIT)	-	-

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

Work Days	WORK PROGRAM NUMBER	EXPENSES										CONVENT TRAILS & OTHER FUNDING						TOTAL FUNDING SOURCES				
		Labor & Indirect Cost	Direct Cost	Total Cost	P03 CFG Ada County K422998 (71%) 0% match other	P03 CFG Canyon County K422998 (29%) 0% match other	P04 CFG Ada County K423401 (71%) 0% match other	P04 CFG Layton County K29% 0% match AT other	STP-TMA Off The Top K4 22387 7.34% match	STP-TMA Off The Top K4 22800 7.34% match	STBG-TMA C14 2025 K4 20271 7.34% match	STBG-TMA PEL High Capacity K13046	STBG-TMA Local Work Pathway Plans K4 23312 7.34% match	STBG-TMA Permanent Carbon Reduction K423313 7.34% match	CRP-TMA Carbon Reduction K424333	RHWA S54S SPEAKS 20% match	Total Federal Funds		Required Match	Local Funds/PB	Other Revenue	Total Local & Other
76	601001	85,280	-	85,280	42,078	17,187	17,187	19,755	19,755	188,026	188,026	90,465	90,465	79,020	6,260.00	6,260.00	79,020	6,260.00	2,334.00	2,334.00	6,260.00	85,280
28	601002	31,804	-	31,804	15,693	6,410	7,367	7,367	7,367	16,635	16,635	16,635	16,635	29,470	2,334.00	2,334.00	29,470	2,334.00	2,334.00	2,334.00	31,804	
109	620001	88,243	-	88,243	43,540	17,784	17,784	20,442	20,442	9,493	9,493	34,554	34,554	81,766	6,477.00	6,477.00	81,766	6,477.00	288,409.00	288,409.00	288,409.00	88,243
291	653001	228,809	59,600	288,409	-	-	-	-	-	30,394	30,394	30,394	30,394	-	288,409.00	288,409.00	-	288,409.00	288,409.00	288,409.00	288,409.00	288,409
626	661001	512,826	328,558	841,384	79,888	32,548	32,548	117,110	117,110	174,546	174,546	174,546	174,546	778,626	61,758.00	61,758.00	778,626	61,758.00	61,758.00	61,758.00	841,384	
90	661002	52,953	-	52,953	26,850	10,150	10,150	16,635	16,635	276,000	276,000	276,000	276,000	51,635	1,318.00	1,318.00	51,635	1,318.00	1,318.00	1,318.00	52,953	
40	661005	40,978	345,000	385,978	16,978	6,934	6,934	3,242	3,242	234,638	234,638	234,638	234,638	313,971	72,007.00	72,007.00	313,971	72,007.00	72,007.00	72,007.00	385,978	
101	661006	105,998	253,225	359,223	52,301	21,362	21,362	26,912	26,912	65,889	65,889	65,889	65,889	332,855	26,368.00	26,368.00	332,855	26,368.00	26,368.00	26,368.00	359,223	
225	661008	133,536	23,208	156,744	-	-	-	-	-	1,768	1,768	1,768	1,768	123,593	9,801.00	9,801.00	123,593	9,801.00	21,440.00	21,440.00	156,744	
398	685001	323,738	5,000	328,738	163,026	66,588	66,588	74,994	74,994	4,165	4,165	4,165	4,165	304,608	24,130.00	24,130.00	304,608	24,130.00	306,000.00	306,000.00	328,738	
21	685002	21,052	589,114	610,166	171,799	70,172	70,172	4,877	4,877	17,559	17,559	17,559	17,559	246,948	43,318.00	43,318.00	246,948	43,318.00	306,000.00	306,000.00	610,166	
187	685003	183,699	30,000	213,699	8,871	3,623	3,623	164,674	164,674	185,652	185,652	185,652	185,652	16,659	1,320.00	1,320.00	16,659	1,320.00	213,699.00	213,699.00	213,699	
18	685004	17,979	100,000	117,979	197,977	80,863	80,863	8,871	8,871	684,524	684,524	684,524	684,524	2,361,961	335,091.00	335,091.00	2,361,961	335,091.00	300,000.00	300,000.00	117,979	
2,210		1,926,895	1,713,705	3,640,600	197,977	80,863	80,863	164,674	164,674	684,524	684,524	684,524	684,524	2,361,961	335,091.00	335,091.00	2,361,961	335,091.00	623,548.00	623,548.00	1,178,639.00	3,640,600
73	701001	75,759	-	75,759	37,380	15,268	15,268	17,559	17,559	5,561.00	5,561.00	5,561.00	5,561.00	70,198	5,561.00	5,561.00	70,198	5,561.00	20,445.00	20,445.00	9,500	75,759
33	702001	29,945	-	29,945	29,945	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294	29,945	12,294.00	12,294.00	29,945	12,294.00	12,294.00	12,294.00	29,945	
12	703001	12,294	-	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294	12,294.00	12,294.00	12,294	12,294.00	12,294.00	12,294.00	12,294.00	12,294
55	705001	60,277	-	60,277	29,741	12,148	12,148	13,863	13,863	55,952	55,952	55,952	55,952	55,952	4,425.00	4,425.00	55,952	4,425.00	250,427.00	250,427.00	250,427.00	60,277
92	760001	126,177	124,250	250,427	-	-	-	-	-	31,613	31,613	31,613	31,613	-	250,427.00	250,427.00	-	250,427.00	283,166.00	283,166.00	9,500.00	250,427
265		304,452	124,250	428,702	67,121	27,416	27,416	-	-	67,121	67,121	67,121	67,121	126,050	9,986.00	9,986.00	126,050	9,986.00	302,652.00	302,652.00	9,500.00	428,702
126	801001	114,309	45,000	159,309	66,337	27,095	27,095	26,480	26,480	119,912	119,912	119,912	119,912	119,912	8,391.00	8,391.00	119,912	8,391.00	31,006.00	31,006.00	39,397.00	159,309
231	820001	189,499	2,000	191,499	93,502	38,191	38,191	43,897	43,897	175,590	175,590	175,590	175,590	13,909.00	13,909.00	13,909.00	13,909.00	2,000.00	15,909.00	15,909.00	191,499	
100	836001	102,446	60,000	162,446	90,021	36,770	36,770	23,732	23,732	150,523	150,523	150,523	150,523	11,923.00	11,923.00	11,923.00	11,923.00	11,923.00	11,923.00	11,923.00	162,446	
96	842001	98,348	-	98,348	53,745	21,953	21,953	15,431	15,431	91,129	91,129	91,129	91,129	7,219.00	7,219.00	7,219.00	7,219.00	175,500.00	175,500.00	175,500.00	98,348	
415	860001	363,588	175,500	539,088	239,200	97,701	97,701	109,540	109,540	542,805	542,805	542,805	542,805	336,901	26,687.00	26,687.00	336,901	26,687.00	17,332.00	17,332.00	539,088	
20	860002	17,332	-	17,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,332
988	TOTAL DIRECT	885,522	282,500	1,168,022	542,805	221,710	221,710	109,540	109,540	542,805	542,805	542,805	542,805	874,055	68,129	68,129	874,055	68,129	175,500	175,500	283,967.00	1,168,022
-	661001	-	235,384	235,384	-	-	-	-	-	218,107	218,107	218,107	218,107	218,107	17,277.00	17,277.00	218,107	17,277.00	-	-	-	235,384
-	990001	-	139,336	139,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139,336
907	991001	-	374,720	374,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	374,720
4,370	G R A N D T O T A L	3,016,869	2,495,175	5,512,044	1,274,450.00	520,550.00	520,550.00	164,674.00	164,674.00	416,133	416,133	416,133	416,133	3,560,173	350,463.00	350,463.00	3,560,173	350,463.00	1,096,386.00	1,096,386.00	485,000.00	5,512,044

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
653001 Communication and Education	59,600	36,500			700		22,400			
661001 Long Range Planning: CIM 2055	546,664	275,859			1,591		33,830			235,384
661001 LRP: Carbon Reduction Strategy	17,278	17,278								
661005 LRP: SS4A SPEARS	345,000	345,000								
661006 LRP: PEL High Capacity Transit	253,225	253,225								
661008 Bike Counter Maintenance	23,208		23,208							
685001 Transportation Improvement Program	5,000						5,000			
685002 Project Development Program	569,114	569,114								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	124,250	100,000		23,000					1,250	
801001 Staff Development	45,000			45,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	60,000	60,000								
860001 Geographic Information System Maintenance	175,500	125,000	50,500							
990001 Direct Operations / Maintenance										
Website Maintenance	2,000	2,000								
New/replacement hardware and software	6,000		6,000							
Transit network planning software	22,844		22,844							
TIP Software	20,000		20,000							
TREDIS Renewal, CUBE Patterns software	59,442		59,442							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	10,450						3,450	7,000		
<b>GRAND TOTAL</b>	<b>2,495,175</b>	<b>1,913,976</b>	<b>181,994</b>	<b>69,600</b>	<b>2,291</b>	<b>-</b>	<b>64,680</b>	<b>9,000</b>	<b>18,250</b>	<b>235,384</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2026	FY2026 Rev 1
Professional Services	930	79,000	79,000
Equipment Repair / Maintenance	936	500	500
Publications	943	2,500	2,500
Employee Professional Membership	945	2,500	2,500
Postage	950	600	600
Telephone	951	17,100	17,100
Building Maintenance and Reserve for Major Repairs	955	72,000	72,000
Printing	960	4,000	4,000
Advertising	962	3,000	3,000
Audit	970	24,000	24,000
Insurance	971	27,000	27,000
Legal Services	972	5,000	5,000
General Supplies	980	5,000	5,000
Computer Supplies	982	10,000	10,000
Software Subscriptions and Licensing	983	43,000	43,000
Vehicle Maintenance	991	3,000	3,000
Utilities	992	11,300	11,300
Local Travel	993	2,000	2,000
Other / Miscellaneous	995	5,000	5,000
<b>TOTAL</b>		<b>316,500</b>	<b>316,500</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PLANNING	RESOURCE DEVELOPMENT	TECHNICAL SERVICES	COMMUNICATIONS	OPERATIONS	TOTAL
601001 UPWP/Budget Development and Federal Assurances	MS	34	-	5	3	3	31	76
601002 Certification Review	AL	8	8	2	4	6	-	28
620001 Demographics and Growth Monitoring	AM	-	75	-	24	10	-	109
653001 Communication and Education (Local only)	AL	10	18	9	4	250	-	291
661001 Long-Range Planning	AM	-	-	-	-	-	-	-
661001 General Project Management	AM	10	505	8	70	33	-	626
661002 Active Transportation	AM	-	90	-	-	-	-	90
661005 Safe and Accessible Transportation	HM	-	-	-	40	-	-	40
661006 High-Capacity Transit PEL	LK	5	88	-	5	3	-	101
661008 Bike Counter Management	AM	-	225	-	-	-	-	225
685001 Resource Development/Funding	-	-	-	-	-	-	-	-
685001 Transportation Improvement Program	TT	12	-	353	5	28	-	398
685002 Project Development Program	MC	-	-	21	-	-	-	21
685003 Grant Research and Development (Local Only)	MC	10	-	152	10	15	-	187
685004 CIM Implementation Grants	MC	-	-	18	-	-	-	18
<b>TOTAL PROJECTS</b>		<b>89</b>	<b>1,009</b>	<b>568</b>	<b>165</b>	<b>348</b>	<b>31</b>	<b>2,210</b>
701001 Membership Services	MW	5	5	13	40	10	-	73
702001 Boise County Services (Local Only)	TT	-	-	21	4	8	-	33
703001 Public Services (Local Only)	MW	-	-	-	10	2	-	12
705001 Transportation Liaison Services	TT	16	13	7	5	14	-	55
760001 Government Affairs (Local Only)	AL	65	-	-	-	27	-	92
<b>TOTAL SERVICES</b>		<b>86</b>	<b>18</b>	<b>41</b>	<b>59</b>	<b>61</b>	<b>-</b>	<b>265</b>
801001 Staff Development	MS	18	35	22	15	22	14	126
820001 Committee Support	AL	10	28	24	10	159	-	231
836001 Regional Travel Demand Model	MW	-	-	-	100	-	-	100
842001 Congestion Management Process	MW	-	-	-	96	-	-	96
860001 Geographic Information System Maintenance	EA	-	-	-	415	-	-	415
860002 GIS - Orthophotography processing for sales	EA	-	-	-	20	-	-	20
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>28</b>	<b>63</b>	<b>46</b>	<b>656</b>	<b>181</b>	<b>14</b>	<b>988</b>
<b>TOTAL DIRECT</b>		<b>203</b>	<b>1,090</b>	<b>655</b>	<b>880</b>	<b>590</b>	<b>45</b>	<b>3,463</b>
991001 Support Services Labor	MS	257	60	35	40	100	415	907
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>257</b>	<b>60</b>	<b>35</b>	<b>40</b>	<b>100</b>	<b>415</b>	<b>907</b>
<b>TOTAL LABOR</b>		<b>460</b>	<b>1,150</b>	<b>690</b>	<b>920</b>	<b>690</b>	<b>460</b>	<b>4,370</b>