



City of Coeur d' Alene
City of Post Falls
City of Hayden
City of Rathdrum
Coeur d' Alene Tribe
East Side Highway District
Idaho Transportation Department
Kootenai County, Idaho
Lakes Highway District
Post Falls Highway District
Worley Highway District

Cooperatively Developing a Transportation System for all of Kootenai County, Idaho

KMPO Board Meeting

June 12th, 2025 1:30 pm

Post Falls City Council Chambers, Post Falls City Hall, 1st Floor
408 N. Spokane Street, Post Falls, Idaho

AGENDA

1. **Call to Order – Bruce Mattare, Vice Chair**
2. **Changes to the Agenda and Declarations of Conflicts of Interest – Action Item**
3. **Approval of May 8th, 2025, Meeting Minutes – Action Item**
4. **Public Comments** (limited to 3 minutes per person)
5. **KCATT Recap & Recommendations – Robert Palus, KCATT Chair**
 - a. Recap of May 2025 KCATT Meeting
6. **Administrative Matters**
 - a. May 2025 KMPO Expenditures – **Action Item**
 - b. June 2025 Financial Snapshot
 - c. FY 2026 Draft Budget and FY 2025 Budget Update – **Action Item**
 - d. KMPO Office Space Update
 - e. KMPO 2025-2031 Transportation Improvement Program (TIP) Amendment Request: **Notification**
 - i. **Amendment #12:** Modifications to two projects KN23052¹ KMPO and KN 20442 I-90/SH41 Interchange, providing for increases to funding.
 - ii. **Amendment #13:** ITD request to decrease KN 10005 in the FY 2025-2031 TIP by reducing a program year 2024 obligated project in the amount of \$1,042,733 in State System Fund support funds.
7. **Other Business**
 - a. FY 2026 Unified Planning Work Program and 2026-2032 Transportation Improvement Program
8. **Public Transportation (Informational Items Provided to KMPO) - Informational**

KMPO is not the Designated Recipient of FTA Funding for the provision of transit Service in Kootenai County. These presentations and informational items are provided as a service to the public and to local jurisdictions. Questions related to service, schedules, or concerns should be directed to Kootenai County or the Coeur d' Alene Tribe.

 - a. Kootenai County Transit Report – Kootenai County Public Transportation – Chad Ingle
 - b. Coeur d'Alene Tribe Rural Transit Report – Alan Eirls
9. **Director's Report** (written report included in Board packet)
10. **Board Member Comments**
11. **Next Meeting – July 10th, 2025**
12. **Adjournment**

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KOOTENAI METROPOLITAN PLANNING ORGANIZATION
250 Northwest Blvd, Suite 209 Coeur d' Alene, ID 83814

1-208-930-4164 Website: www.kmpo.net

MEETING MINUTES

Kootenai Metropolitan Planning Organization
Regular Board Meeting
May 8th, 2025
Post Falls City Council Chambers, Post Falls City Hall, 1st Floor
408 N. Spokane Street, Post Falls, Idaho

Board Members in Attendance:

Jeff Tyler	Post Falls Highway District
Phil Cooper	Worley Highway District
Bruce Mattare, Vice Chairman	Kootenai County
Graham Christensen, Chairman	East Side Highway District
Steve Adams	Lakes Highway District
Damon Allen	ITD, District 1
Randy Westlund	City of Post Falls
Tom Shafer	City of Hayden
Jim Kackman	Coeur d'Alene Tribe
John Hodgkins	City of Rathdrum

Board Members Absent:

Dan Gookin	City of Coeur d'Alene
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Staff Present:

Glenn Miles	Executive Director
Ali Marienau	Transportation Planner
Kate Williams	Administrator

Attendees:

Rob Beachler	ITD
Terry Werner	LHTAC
Robert Palus	City of Post Falls
Donna Montgomery	Citizen
Monty Montgomery	Citizen
Michael Lenz	Post Falls Highway District
Angela Comstock	JUB
Jerry Wilson	ITD

1. Call to Order – Graham Christensen, Chairman

The regular meeting of the Kootenai Metropolitan Planning Organization Policy Board was called to order by Chairman Graham Christensen at 1:30 p.m.

2. Changes to the Agenda and Declarations of Conflicts of Interest

No conflicts of interest were declared. Mr. Christensen called to approve the agenda as is, which was approved unanimously.

3. Approval of March 13th, 2025, Meeting Minutes – Action Item

Mr. Christensen called for a motion to approve the March 2025 meeting minutes as presented.

Mr. Bruce Mattare motioned to approve the minutes as presented. Mr. Phil Cooper seconded the motion, which passed unanimously.

4. Public Comments (limited to non-agenda items 3 minutes)

No public comments were made.

5. KCATT Recap & Recommendations – Robert Palus, Chairman

a. Recap of Activities from April 22nd, 2025 meeting

Mr. Palus presented an update on various jurisdictional projects that were shared at the KCATT meeting. ITD reported that the I-90/SH-41 interchange project will have concrete paving occurring until mid-June. Fourth of July Pass has reduced lanes in both directions. Mr. Marvin Fenn, ITD, gave an update on this project at the request of the board: ITD is doing mill and inlay resurfacing on I-90, from Wolf Lodge to Cedars Maintenance site, which has not been done for about 22 years; they are also fixing drainage items and replacing guardrails; this is planned to be a two-year project impacting the capacity and lanes of the pass. The I-90 widening project (SH 41 to US 95) will be split into two projects when put out to bid. The SH 53 and Pleasant View Road Interchange project has had a delay with turning on the temporary light at Prairie Ave.; they are working with BNSF to get it working. Kootenai County reported they are working on a county road standard and requested input from KCATT. The city of Rathdrum reported they were having traffic light issues at SH-41/Lancaster Rd. The city is also moving forward with the Lancaster Rd./Meyer Rd. roundabout, and are working on their ADA transition plan. The city of Coeur d'Alene reported they are making progress on their Government Way signal and ADA improvement project. Post Falls Highway District reported the Prairie Ave. widening project (Meyer Rd. to SH 41) was advanced to 2026, dependent on the right of way acquisition being completed. They are planning for the Prairie Trail Pedestrian Underpass to be constructed at the same time as the widening project. The U.P. railroad crossing at Idaho Road is scheduled for work to be completed in July. Worley Highway District reported the Rockford Bay Road/Belgrove Creek crossing project should begin in August. East Side Highway District reported they had emergency work on River Road to keep water off the roadway, due to weather, and reported they are working on an update to the Associated Highway Districts standards. The city of Post Falls gave an update on the BNSF/Chase Road project; grant funds are being transferred between this project and the Prairie Trail Underpass project. The city is also working on their transportation master plan update.

Mr. Palus reported that KCATT was given an update by KMPO on the PEL study. The team is working on some changes to the evaluation criteria so they can identify which alternatives should be moved from phase two into phase three. On May 1st, KMPO held a non-motorized transportation roundtable. Mr. Palus reported that KCATT was given notification of Federal Transit Administration section 5310 grant dollars being available for application through the middle of May. KCATT was given a presentation from ITD on the I-90/US-95 single point urban interchange project.

Mr. Phil Cooper made a comment that Worley Highway District has moved the Rockford Bay Road/Belgrove Creek crossing project back to September, due to concerns from local residents about access to nearby restaurants and the boat launch.

6. Administrative Matters

a. March 2025 and April 2025 KMPO Expenditures – Action Item

Mr. Glenn Miles reported that KMPO had routine expenses reported, with the addition of paying for their annual membership to CAGTC (Coalition for America's Gateways & Trade Corridors), and is in good financial standing.

Mr. Bruce Mattare motioned to approve expenses for March and April 2025, as presented. Mr. Randy Westlund seconded the motion, which passed unanimously.

b. May 2025 Financial Snapshot

Mr. Miles reported that KMPO is in good standing and that all accounts are in good position for the year. He stated all invoices for March and April have been submitted to ITD, and KMPO expects payment for March this week and April to be paid the week after.

c. KMPO Office Space Update - Action Item

Mr. Miles gave an update to the board on the current KMPO office space. At the previous board meeting, the board had agreed for Mr. Miles to research buying the office space KMPO is currently located in, as well as look into the cost to relocate to a new leased space. Mr. Miles has been in conversations with the property owner and they are willing to sell to KMPO off-market, otherwise they will list it for sale in late May or June. Mr. Miles had provided the board with a memo with a table breaking down the pricing for comparable leased office spaces in Hayden and Coeur d'Alene and what the purchase of the KMPO office space would look like. During Mr. Miles research, he was told that leased office space is at a premium in the area and the cost is projected to keep increasing.

The current office space is in acceptable shape, needing only minor maintenance to bring it up to date. Purchasing the space would provide a stable cost to budget for, and would be an asset to all the local jurisdictions if the KMPO board were ever to liquidate the space. KMPO operates under a federal grant and the local contribution is only about 7% of the budget. The grant will cover a substantial portion of the annual amount. Mr. Miles spoke with the bank about a commercial 15-year loan period. After reviewing the options and contributing factors, it was Mr. Miles recommendation that the KMPO board pursue acquisition of the office space. There was some discussion over various costs associated with owning the space. Mr. Miles stated the main maintenance the office space needs is new carpet. All other building maintenance expenses are included in the HOA and would be calculated into the cost of ownership. Mr. Miles explained there would be additional assessment from each jurisdiction to cover their percentage of the downpayment. It would be the same percentage that they pay annually to KMPO. Members of the board weighed in on the pros of owning and having a stable cost versus the potential for increases to rent and interest rates. The board agreed that KMPO is a conservative organization and that, in the long run, the purchase of the office space would be prudent in keeping costs low. Chairman Graham Christensen verified that the purchase of property is allowed under KMPO's joint powers agreement and the bylaws. Mr. Miles confirmed that it is.

Mr. Bruce Mattare motioned to authorize KMPO to begin the process of purchasing the office space it currently occupies. Mr. Phil Cooper seconded the motion, which passed with 9 (nine) votes Yes, and 1 (one) vote No from Mr. Jeff Tyler.

d. KMPO 2025-2031 Transportation Improvement Program (TIP) Amendment Requests: Notification

- i. Amendment #8: Modification to KN 22875; LANCASTER & HUETTER ROUNDABOUT increasing SAFETY – High Risk Rural Road funding.

The Local Highway Technical Assistance Council (LHTAC) has requested an additional \$603,712 in Safety – High Risk Rural Road funding to KN 22875 Lancaster & Huetter Roundabout to match the engineer's estimate for construction, in order to proceed to bid. This increases the lifetime costs of the project to \$3,456,707.

- ii. Amendment #9: Modifications to KN22875 – Huetter- Lancaster Roundabout

The Local Highway Technical Assistance Council (LHTAC) has requested a reallocation of Safety – High Risk Rural Road funding within KN 22875 Lancaster & Huetter Roundabout to match the engineer's estimate for construction, in order to proceed to bid.

- iii. Amendment #10: Modifications to KN24353 – Kidd Island Rd Phase 2

The Local Highway Technical Assistance Council (LHTAC) has requested an increase in engineering, design and oversight funding (PC/PL) in the amount of \$100,000 in STBG Local Rural funding for KN 24353 Kidd Island Bay Rd Phase 2.

- iv. Amendment #11: Modifications to K19955 Chase Rd Railroad Crossing and KN 24398 Prairie Trail Underpass- **Action Item**

KMPO is requesting an amendment to the FY 2025-2031 Transportation Improvement Program to re-align funding between two projects, in order to advance and consolidate funding for construction of the regionally-

significant Prairie Avenue widening project, from Meyer Rd. to SH-41; it is the last remaining section of two-lane road between U.S. 95 and SH-41. The original Prairie Avenue project was selected and approved for construction in 2028. Since that time, KMPO was able to obtain Federal Carbon Reduction funds to support a pedestrian/bicycle Prairie Trail underpass of Prairie Avenue, just west of Meyer Road. The underpass project is an FY 2025 project, with intent to construct the underpass in advance of the subsequent widening project in 2028. Since both of these two projects were programmed, ITD has completed SH-41 widening, is constructing the SH-41 Interchange, and is on track to go out for bids on the 8-lane widening (4 in each direction) of Interstate 90, from U.S. 95 to SH-41. These multi-year construction projects are expected to result in more trip diversions to local roads and streets. This is expected to include more local and regional traffic moving onto Prairie Avenue. This necessitates the need to re-align funding to accelerate Prairie Avenue widening along with the bicycle/pedestrian Prairie Trail Underpass. The Urban Balancing Committee approved advancing KN 23028 construction (Prairie Avenue) from FY 2028 to FY 2026, as a result of a delayed project elsewhere in the State. In addition, ITD has indicated an additional \$538,000 in Federal Freight Funds will be provided to the widening project. In coordination with the City of Post Falls and the Local Highway Technical Assistance Council (LHTAC), the City of Post Falls has agreed to delay construction of the KN19955 Chase Rd railroad crossing project and transfer the FY 2025 STBG funds (\$1,200,000) to KN 24398 Prairie Trail Underpass. LHTAC will work with the City of Post Falls in programming Federal Rail Crossing funds for the Chase Rd project. With this timing and realignment of funding, the intent is to obligate and bid both the underpass and widening projects together in the fall of 2025, with spring 2026 construction. This will complete Prairie Avenue three years ahead of schedule.

Mr. Randy Westlund made the motion to approve TIP amendment #11- Modifications to K19955 Chase Rd Railroad Crossing and KN 24398 Prairie Trail Underpass. Mr. Jeff Tyler seconded the motion, which passed unanimously.

7. Other Business

a. ITD I-90/US 95 Update Presentation –Notification

Joey Sprague, ITD, gave a brief update on the I-90/US-95 Interchange project. ITD held a public meeting on March 5th to present the public with the preferred design of a single point urban interchange (SPUI), along with four other proposed alternatives that ITD has been using to develop this project. The intended purpose of the project is to address the doubling of the traffic volume that ITD is projecting in the next 20 years in Kootenai County. Increasing capacity at the interchange will be designed to reduce backups onto I-90. ITD is widening I-90 from 2 to 4 lanes beginning this year, and are proposing to replace the existing US 95 interchange with a SPUI design, including an overpass of Appleway Ave. ITD has met with local business owners along Appleway Ave. gathering feedback on what the changes to this corridor might mean for local businesses. The planned SPUI would also include widening portions of US 95 (north/south) from 2 lanes in each direction to 3 lanes for a few blocks past the interchange. Taking all the various travel factors into account, there would also need to be adjustments made to 4th Street and Northwest Blvd. Mr. Sprague reported that ITD is taking all the public comments and feedback into consideration. The plan moving forward is to revisit other feasible alternatives and consider additional changes to the design based on public comment. ITD will then bring this project back to the public for additional feedback. There were some questions from the KMPO board about other viable alternatives, costs of the project, and the logistics of this project as a whole. The board expressed concerns over the efficiency of the SPUI design and asked if ITD was taking into account the PEL study and other major transportation projects that are planned for the area. Mr. Sprague reported that when ITD has answers to the most common questions and a plan moving forward they will host open houses to review the updated project with the public. This is anticipated to happen in late 2025.

b. Non-Motorized Non-Voting Position Advertised

Mr. Miles reported that KCATT has up to five non-voting positions available. KCATT has had success in the past with people representing bike/ped and freight. These positions bring valuable perspectives during discussion at KCATT regarding projects and planning. KMPO is looking for people with an interest in aviation, rail, bicycle, pedestrian, public transportation, trucking, freight, logistics, transportation, safety and security or enforcement that want to be a part of transportation advocacy. These positions hold a two-year term. The application can be found on the KMPO website and will be posted until May 22nd.

8. Public Transportation (Informational Items Provided to KMPO)

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a. Kootenai County Transit Report – Kootenai County Public Transportation Staff

Mr. Miles read the report provided by the county. CityLink showed an 8% increase this month over last year, and 15% increase for the fiscal year. Paratransit showed 12% decrease from this month last year, and a 14% decrease for the fiscal year. Citylink has a purchase of service funding agreement with ITD before the Board of County Commissioners for providing senior individuals with disabilities transportation services. The grant covers the FY 26 purchase, a service of \$80,000 in grant funds with a \$20,000 match. The Public Transportation Agency Safety Plan has completed the annual review; the safety plan has received approval from the board. The plan addresses such things as safety performance, targets, management, policy, risk management, assurance and promotion.

b. Coeur d'Alene Tribe Rural Transit Report

Mr. Miles read the report provided by the tribe. He reported there is an agreement going before the Board of County Commissioners regarding the subrecipient agreement between Kootenai County and the Coeur d'Alene tribe, their partner when operating the fixed route service known as CityLink North. Under the terms of the agreement, the CDA tribe will continue to provide fixed-route service within the designated urbanized area consistent with the established routes and stops. The tribe is also responsible for all maintenance repair of the county owned fixed route transit vehicles used in the service delivery. Service delivery under this agreement is to commence October 1, 2025.

9. Director's Report (written report included in Board packet)

Mr. Miles provided his director's report. Outside of what is included in his written report, Mr. Miles reported that he and Ms. Marienau will be going to Washington DC next week to attend CAGTC meetings and participate in workshops and a couple of listening sessions. Congress is doing something new: they're trying to do a new transportation authorization bill a year in advance of the expiration of the IIJA Act. They currently have their portals open for comments at the congressional level and also at the US DOT level for people to give their thoughts on how to improve the next transportation bill.

10. Board Member Comments

Mr. Damon Allan introduced the new IT board member appointed by the governor for District 1, Paul Franz. He will be in this position for the next 6 years. He also commented that AASHTO gave an update on what the budget cuts might look like for transportation. Mr. Miles will send that info out once he receives it.

11. Next Meeting – June 12th, 2025

Mr. Christensen motioned to adjourn the regular meeting of the Kootenai Metropolitan Planning Organization Policy Board on May 8th, 2025, and with no objections, the meeting was adjourned at 2:32 p.m.

Signature on file

Recording Secretary



KOOTENAI METROPOLITAN PLANNING ORGANIZATION

EXPENSES

May, 2025

As of this date **June 12, 2025** the Kootenai Metropolitan Planning Organization Board approves reimbursements and payments made for expenses in **May, 2025** included in the following list, in the amount of **\$35,310.87**

Chair: _____

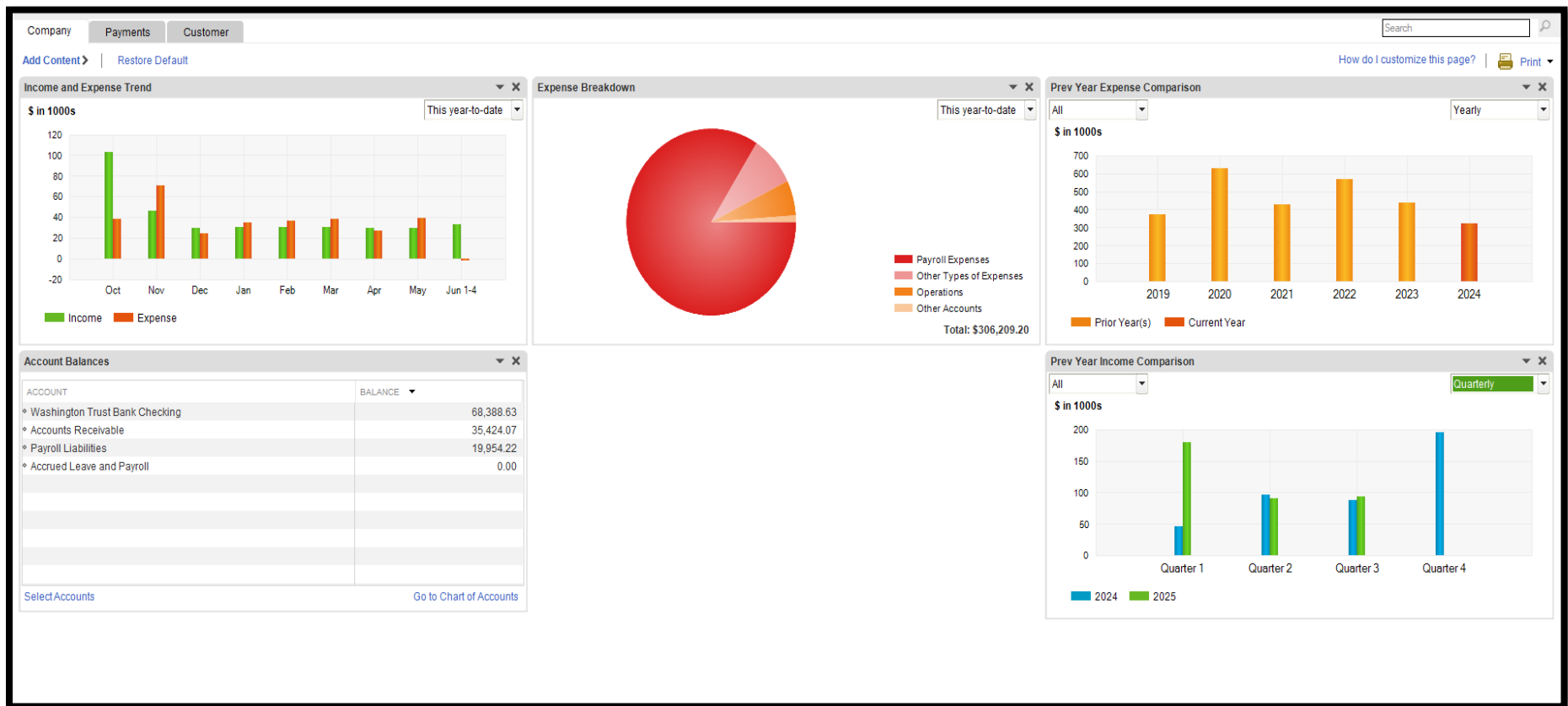
Kootenai Metropolitan Planning Organization						11:28 AM
Check Detail						06/03/2025
May 2025						
Type	Num	Date	Name	Memo	Original Amount	
Check	Debit Card	05/01/2025	Rackspace Inc	Rackspace May 2025 Email & Archive Hosting	61.86	
Check	ACH	05/01/2025	Unum	Unum April 2025 Premium	226.18	
Bill Pmt -Check	3747	05/05/2025	Coeur d' Alene Press	CdA Press Adv 5310 Call for Projects 2025	179.36	
Liability Check	E-pay	05/05/2025	United States Treasury	Federal Payroll Withholding	2,772.90	
Liability Check	ACH	05/05/2025	Idaho State Tax Commission	State of Idaho April 2025 Payroll Withholding	579.00	
Check	Debit Card	05/05/2025	Staples Inc.	Staples Inc. Office Supplies	63.59	
Check	Debit Card	05/06/2025	Adobe Store North America	Adobe Acrobat Pro 3 Licenses May 2025	71.97	
Check	ACH	05/06/2025	Vision Service Plan	May 2025 Premium	34.73	
Liability Check	ACH	05/06/2025	Regence Blue Shield of Idaho	May 2025 Premium	5,198.48	
Liability Check	ACH	05/07/2025	PERSI Choice Plan	PERSI Choice 401K NEXEN Transfer	1,550.00	
Check	Debit Card	05/08/2025	Saw mill Grille	Meeting with Chair and Vice Chair	88.93	
Liability Check	ACH	05/09/2025	PERSI	PERSI Nexen Transfer	2,136.53	
Check	3751	05/09/2025	Glenn F. Miles	GFM CAGTC Meeting D.C. Advance Travel	310.00	
Check	Debit Card	05/09/2025	New Domain	Web Domain Hosting 2025	30.60	
Check	ACH	05/13/2025	TDS Telecom	TDS Inc. May Phone and ISP Service	135.44	
Check	Debit Card	05/15/2025	AC Hotel	AM CAGTC Washington D.C	381.47	
Bill Pmt -Check	3756	05/19/2025	AVISTA	AVISTA May 2025 Utilities	58.59	
Check	Debit Card	05/19/2025	Zoom Video Communications	Zoom Communications May 2025 52281819	15.99	
Check	Debit Card	05/19/2025	Intuit	Intuit Monthly Payroll Subscription May 2025	42.00	
Liability Check	E-pay	05/19/2025	United States Treasury	Federal Payroll Withholding	2,739.88	
Liability Check	ACH	05/19/2025	PERSI	M043 NEXEN Transfer	2,149.02	
Liability Check	ACH	05/19/2025	PERSI Choice Plan	PERSI Choice 401K NEXEN Transfer	1,550.00	
Check	3757	05/19/2025	Glenn F. Miles	GFM Boise - Meetings with Hawley-Troxell & ITD	700.00	
Check	3758	05/19/2025	Glenn F. Miles	GFM CAGTC Trip 5-12 to 5-15-2025 D.C.	1,202.85	
Check	3759	05/27/2025	Alexandria M Marienau	AM CAGTC Annual Washington D.C.	719.50	
Check	3760	05/27/2025	Glenn F. Miles	GFM Boise 5-21 to 5-22-2025 Hawley-Troxell	11.35	
Check	ACH	05/28/2025	Vision Service Plan	Vision Service Plan June 2025 Premium	34.73	
Liability Check	ACH	05/29/2025	Delta Dental	Delta Dental May-June 2025	654.18	
Subtotal Operating Expenses					23,699.13	
Subtotal Salary and Wages					11,611.74	
Total May 2025 Expenses					35,310.87	



Kootenai Metropolitan Planning Organization

June 4, 2025

Monthly Financial Snapshot





June 05, 2025

TO: KMPO Board Members
FROM: Glenn F. Miles, Executive Director
SUBJECT: Draft FY 2026 KMPO Annual Budget

Recommendation:

FY 2026 KMPO Annual Budget. The draft budget is being brought the before Board in June for discussion on proposed changes from 2025 to 2026. Should you have specific questions, please feel free to contact me; otherwise, approval of the FY 2026 Budget is requested. This initial budget will be used to develop the annual Unified Planning Work Program, which is developed in June for submittal to ITD and Federal agencies in July, in order for it to be approved and active for the beginning of FY 2026 (October 1, 2025)

Background:

Status of FY 2025 Budget:

Annually, KMPO staff prepares the draft budget from May through June for the Boards consideration. To date, the FY 2025 budget as of May 31, 2025 stands at 58.9% expenditures overall, with 64% personnel and 48% in operations. The target level at eight months would be 66%. Personnel costs are below target, but within the anticipated amount in the budget. The lower maintenance and operations costs to date are primarily a result of less need thus far for professional services. There are however, upcoming expenses that are anticipated related to office space. This lower level was also largely due to timing of project activities related to the Metropolitan Plan Update during the fiscal year. Based on the current expenditure levels, there will likely be a year-end amendment proposed to reconcile both the FY 2025 budget and update anticipated revenues and costs for FY 2026 budget between now and September 30, 2025.

Draft of FY 2026 Budget:

Revenues:

1. I currently anticipate that KMPO will have a cash carry-over into FY 2026 of approximately \$53,000. This is slightly lower than our FY 2024 Financial Audit carry-over. This level of carry-over ensures KMPO has adequate cash reserves as ITD transitions from FY 2025 to FY 2026 based on Federal budget approvals, as well as the ITD State Budget transition in June/July of 2026. KMPO anticipated Federal Continuing Resolutions can have a big impact on funding availability and receiving reimbursements from ITD.
2. The annual assessment remains the same. The approved assessment by the KMPO Board is based on the 2020 Census numbers, which is \$54,721.00
3. The Federal Grant funds for FY 2025 KN 23052 was similar to previous years, as it incorporated funds that were being used to support MTP Update and the Rathdrum Prairie PEL Study. I anticipate there will be \$205,000 carried over to FY 2026. Since these funds are already obligated, they will be available on October 1st rather than after Congress approves the FY 2026 appropriations bill or another Continuing Resolution.
4. The Federal Grant funds for FY 2026 KN 23403 will be \$388,000. These funds are already programmed and will be available after Congress approves the FY 2026 appropriations bill or passes Continuing Resolutions
5. Combining the Cash Carry-forward \$54,000, FY 2026 Dues Assessment \$54,721, FY 2025 Carry-forward \$205,000, and the FY 2026 Planning funds \$388,000; results in an **FY 2026 Revenue Estimate of \$701,721.**

Expenditures:

Personnel

1. Personnel costs are tracked throughout the year and Advanced Benefits/Mineral have provided in the past good insight to changes in items such as medical, dental, vision. PERSI had an increase in both employee and employer contribution rates effective July 1, 2024. The employer rate increased 7%. This increase is a result of an Actuarial study conducted on the three membership groups to balance contributions and maintain the required financial position established in State law.
2. While there has been talk about an increase in Social Security rates, no changes have been incorporated.
3. Pursuant to KMPO Board policy, I have been contacting cities to get their anticipated Cost of Living Adjustment and/or Merit increases. Some have only one type, while some utilize both merit and COLA. The Western CPI is currently at 2.1% however, the average wage increases are anticipated to be approximately 3.7%. This is less than the 2024 rate, which was 3.8%. Based on the responses and the research, it appears 3.5% would be a reasonable COLA level. I have included a 3.5% increase to the Salaries category, subject to the discretion and decision of the KMPO Board.

Maintenance and Operations

1. Contractual Services is expected be reduced to be \$150,000. This line item is expected to cover services related to updating the Metropolitan Transportation Plan (MTP) that will need to be completed and continuation of the Rathdrum Prairie PEL Study. This is anticipated work, which has yet to be scoped in the Unified Planning Work Program
2. Office space is also expected to have a significant increase in 2026. The ownership/lease prices are expected to result in an increase of \$15,000 per year, which is a 71% increase over FY 2025. KMPO's current lease expires in September, 2025 and it is expected that transition from the existing lease will take August 2025.
3. KMPO has received notification of an estimated 30% increase in the ICRMP annual premium. ICRMP noted a number of factors at the national and statewide level that have resulted in the increase.
4. The annual audit is expected to remain the same as 2025.

Summary:

The draft FY 2026 KMPO budget represents a 3.34% decrease from the current budget for FY 2025, while supporting a 7.4% overall decrease in personnel related costs (pool costs). Office related personnel, medical and related costs are expected to decrease with anticipated changes to coverage and participation levels. The consultant services budget item was also increased to address anticipated consultant and data services. Recognizing these are estimates, specific items may be increased or reduced by amendments brought before the Board as warranted. All anticipated revenue is either currently available or already programmed for obligation in FY 2026, which begins on October 1, 2025

Feel free to let me let me know if you have questions or would like further information.

KMPO Board Packet Agenda Item

Item 6 c.



Kootenai Metropolitan Planning Organization 2026 Budget and FY 2025 66.66% of FY 2025 Year Expenses

Draft June 4, 2025

Revenue Budget (2026 and 2025)					
	2026 Funding Forecast	2025	Grant Funds	Local Match	Total Funds
Revenues:			92.66%	7.34%	100.00%
FY 2025 Consolidated Planning KN 23052		\$ 504,196	\$ 467,188	\$ 37,008	\$ 504,196
FTA Section 5303 Planning Grant Transfer		85,000	63,750	21,250	85,000
CPG FY 2025 KN22439 Carry-over	\$205,000		\$195,481	\$15,485	\$210,966
2026 Consolidated Planning KN 23052	\$388,000		\$358,021	\$28,360	\$386,381
ITD INRIX Data Sharing Payment		\$18,970			
Special Assessment Suite 209 (pending)		\$35,000			
KMPO Local Contributions 2025/2026	\$54,721	\$54,721			
KMPO Local Carry over after Local Match	\$54,000	\$76,050			
Subtotal Local Funds	\$ 108,721	\$ 184,741			
Grand Total	\$ 701,721	\$ 773,937			
Expenditure Budget (2026 and 2025)					
	2026	2025	FY 2025		
Personnel			66 % Year		% To Date
Salaries	\$297,000.00	\$297,828.98	\$190,591.00		64%
Social Security	\$18,414	\$18,465	\$11,816		64%
Medicare	\$4,307	\$4,319	\$2,764		64%
Retirement (PERSI)	\$35,521	\$35,620	\$22,171		62%
Medical Insurance	\$35,500	\$45,120	\$30,430		67%
Vision/Dental Insurance	\$3,100	\$3,100	\$2,221		72%
Short/Life/AD&D	\$3,400	\$3,400	\$1,823		54%
Workmans Compensation ISF	\$1,169	\$1,169	\$460		39%
Unemployment Insurance	\$825	\$825	\$578		70%
Personnel Subtotal	\$399,236	\$409,848	\$262,854		64%
Maintenance and Operations			66% year		% To Date
Utilities	\$900	\$900	\$844		94%
Ops. Software Updates and Maint	\$6,500	\$6,500	\$5,188		80%
Ops. Supplies, Copying, Postage	\$3,200	\$3,200	\$2,084		65%
Professional Services (Legal Financial)	\$20,000	\$25,000	\$8,600		34%
Contractual Services/Training	\$150,000	\$100,000	\$37,940		38%
Telephone/Internet	\$2,500	\$2,500	\$949		38%
Travel	\$13,170	\$13,170	\$4,902		37%
Advertising	\$2,100	\$2,100	\$815		39%
Office Space	\$36,000	\$97,520	\$12,239		13%
Property Liability Insurance	\$6,500	\$4,700	\$4,687		100%
Equipment Maintenance	\$3,500	\$2,000	\$715		36%
Registrations	\$500	\$500	\$135		27%
Dues, Subscriptions, Membership	\$8,500	\$8,500	\$8,400		99%
Office Furniture/Equipment/Software	\$9,000	\$8,000	\$7,711		96%
Subtotal	\$262,370	\$274,590	\$95,208		35%
Total Expenditure Budget			66% Year		% To Date
Personnel	\$399,236	\$409,848	\$262,854		64.1%
Maintenance, Operations & Contracts	\$262,370	\$274,590	\$95,208		34.7%
Grand Total	\$661,606	\$684,438	\$358,062		52.3%

Updated through 6-1-2025

Assumptions:

Funding

All 2026 grant funds currently secured

Yes

Personnel

Cost of Living Adjustment

3.50%

PERSI

7.00%

Medical Premium

No Rate Change

Vision/Dental

No Rate Change

STD/ADD/Life

No Rate Change

Unemployment Insurance

No Rate Change

Operating Expenses

Contractual Expenses will be increased 30%

30%

Office Rent (Anticipated new rate increase)

71%

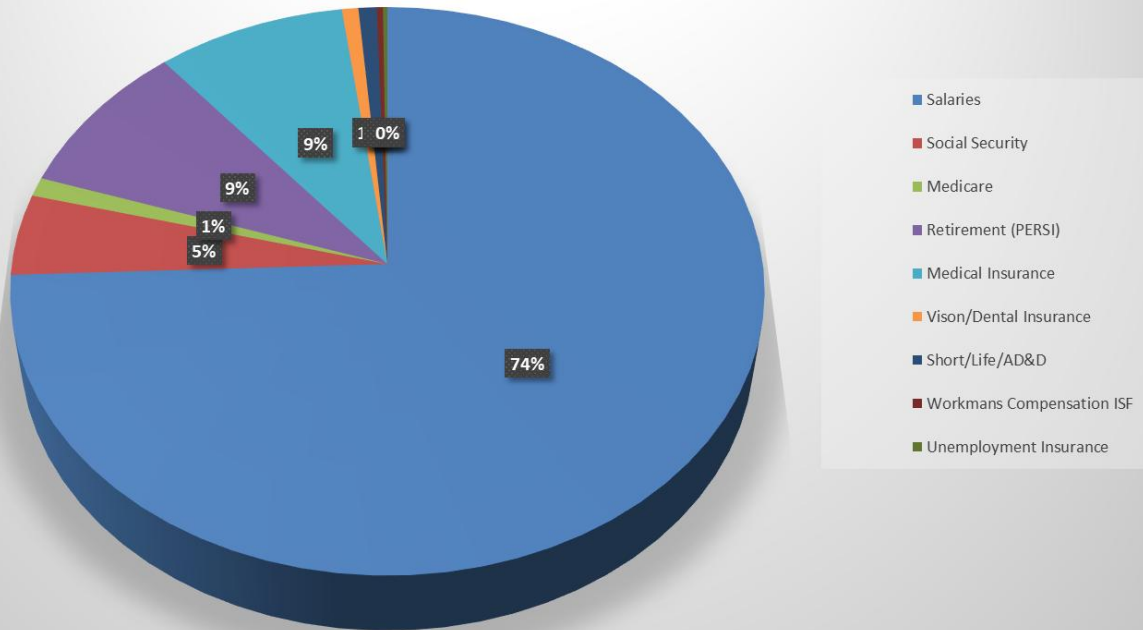
ICRMP

38%

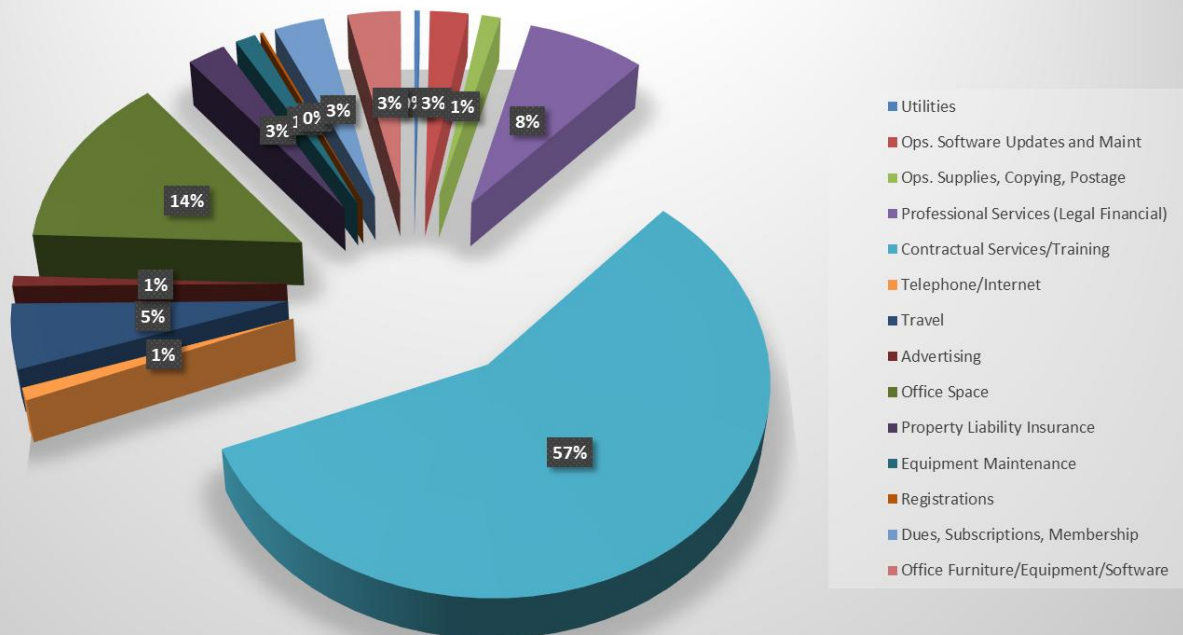
Total Budget Difference from 2024 to 2025

-3%

FY 2026 Draft Personnel Expenses



FY 2026 Draft Maintenance and Operations Expenses





City of Coeur d' Alene
 City of Post Falls
 City of Hayden
 City of Rathdrum
 Coeur d' Alene Tribe
 East Side Highway District
 Idaho Transportation Department
 Kootenai County, Idaho
 Lakes Highway District
 Post Falls Highway District
 Worley Highway District

Cooperatively Developing a Transportation System for all of Kootenai County, Idaho

June 5, 2025

TO: KMPO Board Members
 FROM: Glenn F. Miles, Executive Director
 SUBJECT: KMPO Office Space Acquisition Update

Update:

KMPO has been working with Washington Trust Bank, Hawley-Troxell, and Century 21 to get the process started for acquiring the KMPO office space.

1. Washington Trust Bank has reviewed much of our information submittal and is reasonably confident the financing can be completed. They have ordered an appraisal of the unit, which should be completed by the 1st of July. They are waiting for some additional information.
2. Hawley-Troxell, as KMPO's attorney of record, has reviewed the KMPO Joint Powers Agreement and is in the process of developing formal Operating Bylaws for the organization, which will be needed as part of the financing package. These should be available in draft form for the June 12th Board meeting.
3. The purchase and sale agreement has been reviewed by KMPO Chair, Vice-Chair and legal counsel. Contingencies have been sent to the seller's representative for inclusion to the purchase and sell agreement prior to signing.
4. An email was sent to City Administrators showing a draft of the Special Assessment to secure sufficient funding for providing the downpayment on the financing. Responses to date have been favorable.
5. The July Board meeting should have further purchase details for the KMPO Boards review.
6. The estimated closing date is for August 15th, which is the day after the August KMPO Board meeting where final approval to sign will be on the agenda as an action item.

KMPO staff did not have the KMPO Draft Operating By-laws available at the time the Board packet goes out; however, it is anticipated the draft will be available by Tuesday June 10th and they will be sent out to the Board members shortly after they arrive.

KMPO Office Space
Acquisition Special Assessment
Estimate
June 5, 2025

2020 KMPO Local Assessment	2020		Approved Rate	
Approved Local Match Distribution Formula	Population	100%	Amount	\$ 35,000.00
			Annual Assessment 2026	One-time Special Assessment
City of Coeur d' Alene	54,628	25%	\$ 12,322	\$ 7,881
Cit of Hayden	15,570	7%	\$ 3,512	\$ 2,246
City of Post Falls	38,485	17%	\$ 8,681	\$ 5,552
City of Rathdrum	9,211	4%	\$ 2,078	\$ 1,329
East Side Highway District	5,769	3%	\$ 1,301	\$ 832
Kootenai County	45,687	21%	\$ 10,305	\$ 6,591
Lake s Highway District	22,261	10%	\$ 5,021	\$ 3,212
Post Falls Highway District	13,268	6%	\$ 2,993	\$ 1,914
State of Idaho - ITD ¹	31,250	14%	\$ 7,049	\$ 4,509
Worley Highway District	4,389	2%	\$ 990	\$ 633
Coeur d' Alene Tribe ²	2,079	1%	\$ 469	\$ 300
Total	242,597	109%	\$ 54,721	\$ 35,000
¹ ITD Based on Estimated Regional and Through Trips				
² Based on the population within Kootenai County				



Item 6e i.

May 16, 2025

TO: KMPO Board Members

FROM: Glenn F. Miles, Executive Director

SUBJECT: 2025-2031 KMPO TIP **Amendment # 12** Modifications to two projects **KN23052** KMPO Metro Planning and **KN 20442** I-90/SH41 Interchange, providing for increases to funding.

Modification: The KMPO Board approved FY 2025 Budget and Unified Planning Work Program provided for the increase in planning funds for KN 23052, which are now available as a result of the Congressionally approved Continuing Resolution that extends through the end of FY 2025 (September 30th). This administrative modification also increases funding (\$4,100,000) in Leading Idaho Funds (State funds) to cover change orders the project has incurred. The Leading Idaho Funds are from offsets from other Leading Idaho funded projects.

Amendment #12 modifications:

District	KeyNo	Location	MPO	Program	Funding Source	Work	Phases	Action	Costs	Total Lifetime Cost
1	23052	FY25 KMPO METRO PLANNING	KMPO	Metro Planning	Metro Planning	PLAN/STUDY	PC	Increase	107,530	504,157
1	20442	I 90, SH 41 INTERCHANGE, KOOTENAI CO	KMPO	Leading Idaho	State Leading Idaho	SAFTY/TRAF OPER	CN	Increase	4,100,000	111,658,269

KMPO Amendment #12 FY 2025-2031 provides for the modification of the FY 2025 program year of two existing project within the TIP. These projects are currently within the program and the modifications do not material change the intent of the project, which are to improve the Interstate 90, and to identify existing and future development needs. The modifications are based on funding availability from previous decisions of the Idaho Transportation Department and by Congress to ensure funding is available to support existing project needs and development of future projects. These two projects have been through the required and concluded public involvement processes as part of the original programming to support the modifications. Based on the representations by ITD Headquarters, the Kootenai Metropolitan Planning Organization incorporates **Amendment #12** effective May 16, 2025.



Item 6e ii.

June 1, 2025

TO: Noah Ipaye, Senior Research Analyst

FROM: Glenn F. Miles, Executive Director

SUBJECT: 2025-2031 KMPO TIP **Amendment # 13** ITD request to decrease **KN 10005** in the FY 2025-2031 Transportation Improvement Program by reducing a program year 2024 obligated project in the amount of **\$1,042,733** in State System Fund support funds.

The Idaho Transportation Department (ITD) is requesting modification to the approved 2025-2031 Transportation Improvement Program (TIP). This amendment decreases KN 10005 funding that was obligated in FY 2024 for construction. The State System Support funds were being used as additional match, which are no longer required.

KMPO Amendment #13

Route,	Location	District	Ph	Scheduled Costs (Dollars in Thousands with Match) (Current Prices)								Lifetime Direct Costs All Programs		
				2025	2026	2027	2028	2029	2030	2031	PREL	Total	Federal	Match
SH 53, PLEASANT VIEW IC, KOOTENAI CO		1	CN	1,043						-		57,082		
10005 MP 1.750 - 2.570 SAFTY/TRAFFIC OPER, Intersection Improve									-	-	-			
Idaho Transportation Dept	State	System Support	Funds					-	-	-	-			

The 2025-2031 Transportation Improvement Program **Amendment #13** provides for the amendment by Administrative Modification where the does not materially change the design, concept, or scope of the original project, and conforms to approved existing plans and programs This project has been through the previously required and concluded public involvement processes prior to the original programming and subsequent project construction obligation. ITD has demonstrated funds are sufficiently obligated and available for construction related activities. Based on the representations by ITD, the Kootenai Metropolitan Planning Organization approves **Amendment #13**, effective June 1, 2025.



DATE: June 5, 2025
TO: KMPO Board Members
FROM: Glenn F. Miles, Executive Director
SUBJECT: Director's Report

Here is a recap of KMPO's activities through June 5, 2025

WE WILL MEET AT THE CITY OF POST FALLS CITY COUNCIL CHAMBERS

Planning Activities:

KMPO Update of the Metropolitan Transportation Plan:

The Metropolitan Transportation Plan (MTP) update is still on hold pending substantial completion of the Rathdrum Prairie Planning and Environmental Linkages (PEL) study. KMPO is working to develop a regional transportation survey to provide a baseline for review of existing policies contained in the MTP, as well as determine if additional regional policies may be desired.

Fiscal Year 2025 Projects and Program Update:

For Fiscal Year 2025, which began on October 1st, there are several major projects that currently underway or are expected to be under construction. These are some of the major projects.

- Ramsey Road Extension from Wyoming to Lancaster is under construction and is still expected to be completed by this fall. According to the Project Manager, while still early, the project may have cost savings that would reduce the local match for the project.
- SH-41, I-90 Single Point Urban Interchange. This project continues through 2025. Delays should be expected with the westbound off ramp closure and as the Interstate mainline will have several temporary moves as the permanent alignment is constructed and the interchange is offset to the north of its previous location. Detour routes are in effect.
- Pleasant View Interchange at SH-53 and the BNSF rail crossing is currently under construction. Expect construction related delays throughout 2025 and into 2026. A signal on SH-53 is still not operational; however, BNSF crews have been assigned and it is expected to take about 5 weeks to install and connect the rail components. It is now expected to be up and operating much sooner than earlier announced.
- I-90 Widening from SH-41 to U.S. 95 goes to bid in May and construction starting in June. This will be a multi-year project, constructing new bridges at the Prairie Trail, Atlas Road and Huetter Road, as well as widening I-90 to four lanes in each direction. Expect delays as lanes are shifted to accommodate construction activities.
- Prairie Trail Underpass and Prairie Avenue Widening both should be ready for bid this fall.

Fiscal Year 2025 Call for STBG Large Urban Projects Update:

Based on the KMPO Boards prioritization and selection, KMPO staff was able to move the City of Coeur d'Alene, 15th Street Project into the 2026-2032 Transportation Improvement Program, Preliminary Development Program category. It is expected the both Atlas Road project and 15th Street project will be advanced into a construction year during the February 2026 update cycle.

Other Activities:

The KCATT committee meeting in May, had a presentation for AVISTA on establishing a standardized road cut policy. KCATT agreed to review several existing policies in an attempt to develop a consistent policy for area agencies to use. Across the board, everyone believed it save time, money and effort when the same standard is use across multiple agencies.

On May 28th I met with a group called Kootenai Strong to have a general discussion on transportation and how growth, development, and changes to our region are impacting transportation planning, programming and project development. The meeting went for about 3 hours and I believe it was a meaningful conversation. Thanks to Council member Westlund for attending the meeting and participating.

As always, should you have any questions, please feel free to contact the office. If your agency would like a presentation on what KMPO does, we would be more than happy to schedule a time for a workshop.