



Unified Planning Work Program
& Budget - Draft

Fiscal Year 2027 (July 2026 – June 2027)

April 1, 2026

DRAFT

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Introduction

The *Fiscal Year 2027 Unified Planning Work Program and Budget* (FY 2027 UPWP) is the CIRTPA's work plan for the current fiscal year. The FY 2027 UPWP identifies planning activities completed in the prior fiscal year, and documents all planning activities and anticipated work products for the current fiscal year. In addition, the FY 2027 UPWP also documents the CIRTPA's costs to support the fiscal year planning activities and work products.

Responsibilities

The CIRTPA provides a regional forum to assure local, State, and Federal agencies and the public coordinate transportation planning issues, and prepare transportation plans and programs.

Background

The CIRTPA, established in 1994, carries out the transportation planning responsibilities for an seven county central Iowa region, excluding the Ames and Des Moines metropolitan areas, as shown in **Figure 1**, as a requirement of the Iowa Department of Transportation (DOT) to receive federal surface transportation funds, consistent with Title 23 of the U.S. Code of Federal Regulations (CFR), Part 450. The CIRTPA serves as the designated regional planning affiliation (RPA) for the Iowa DOT Region 11.

Membership

Voting membership on the CIRTPA is open to any county or city government located in the eight-county central Iowa area previously shown in **Figure 1**, with a population of 3,000 people. Currently, the CIRTPA membership includes the following cities and counties:

- City of Adel;
- City of Boone;
- City of Huxley;
- City of Indianola;
- City of Knoxville;
- City of Nevada;
- City of Newton;
- City of Pella;
- City of Perry;
- City of Story City;
- City of Winterset;
- Boone County;
- Dallas County;
- Jasper County;
- Madison County;
- Marion County;
- Story County; and,
- Warren County.

Organization

As seen in **Figure 2**, two designated committees form the structure of the CIRTPA: the Transportation Policy Committee (TPC) and the Transportation Technical Committee (TTC). Each member government is entitled to appoint one representative to the TPC and one representative to the TTC. An appointed representative may represent more than one member government in that county.

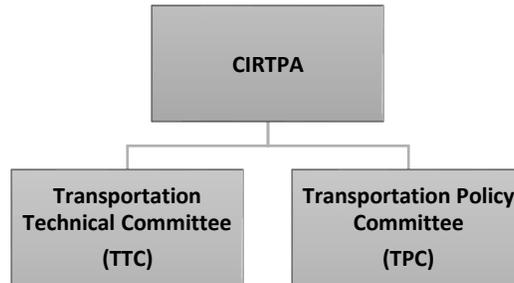


Figure 2: The CIRTPA Committees

The CIRTPA TPC elects three officers annually: Chair, Vice Chair, and Secretary/Treasurer. The CIRTPA TTC elects two officers annually: Chair and Vice Chair.

The CIRTPA TPC and TTC meet jointly to discuss transportation planning initiatives. The CIRTPA TPC receives input and recommendations from the TTC, before taking approving action. In addition to the TTC, the CIRTPA will establish and support other committees, as needed, on various transportation-related issues relevant to the CIRTPA's responsibilities. The CIRTPA also can request citizens to serve on these committees, as appropriate.

UPWP Development Process

The CIRTPA begins development of the UPWP in January of each year through discussions with the Technical and Policy committees. These initial discussions include a review of federally-required activities and goals set forth in the CIRTPA long-range transportation plan. Proposals from CIRTPA staff and member communities as to priority activities for the coming year are also discussed. The draft UPWP and budget is reviewed and approved at the March committee meeting.

Following approval of the draft UPWP and budget, the CIRTPA forwards the draft document to the Iowa DOT, FTA, and FHWA for their review and comment. CIRTPA staff makes any changes necessary to the document and budget and then presents a final document and budget for the CIRTPA committee to consider at their May meeting. The approved UPWP and budget are provided to the Iowa DOT, FTA, and FHWA for their records. The final step in the UPWP development process is for CIRTPA and the Iowa DOT to execute their planning joint participation agreement. This final step takes place after the CIRTPA board formally approves the UPWP.

Public Participation

The Public Participation Plan (PPP), updated in October 2015, outlines the CIRTPA's public outreach efforts. The CIRTPA engages the public through three primary components: public events, publications, and an

online presence.

The TPC and the TTC meet on a bi-monthly basis. All of these meetings are open to the public, per the State of Iowa's Open Meetings Law. The CIRTPA forms subcommittees on an as needed basis.

The CIRTPA schedules single purpose public input meetings for the Long-Range Transportation Plan (LRTP), the Transportation Improvement Program (TIP), and the Public Participation Plan (PPP) with the sole intent of disseminating information to the public and soliciting public comment on these important documents. Additionally, the CIRTPA holds public input meetings to solicit public review and comment on amendments to the LRTP, the TIP, and the PPP, and to gather feedback on the development of other planning products. When practical and feasible, the CIRTPA supplements public input meetings with other outreach techniques, such as publicly circulated surveys regarding current issues and concerns. The CIRTPA provides the results of any such surveys to the public.

In hosting and participating in events, the CIRTPA seeks to engage all ages. The materials at the events present information both textually and visually and are making the information easier to understand. The CIRTPA seeks to incorporate engaging elements that residents will remember into its events.

Over the past few years, the CIRTPA has significantly bolstered its online presence. The CIRTPA website – accessible at cirtpa.org – provides an overview of upcoming meetings along with agendas, news, maps, plans, and publications produced by the CIRTPA. Relevant links are included on the website, too.

The CIRTPA also schedules public input meetings to provide information to the public and to solicit public review and comment on the CIRTPA's documents and member government and agency projects.

The CIRTPA provides a public review and comment period of 45 calendar days prior to the adoption of the LRTP, the TIP, and the PPP. The CIRTPA hosts public meetings across central Iowa to discuss these documents with the public. In an effort to provide information to the public and to solicit public input, public input meetings take place during the development of the LRTP and during the review periods of the draft LRTP, draft TIP, and draft PPP. Additional public input meetings take place as needed.

Amending and Revising Procedures

The uniform administrative rules for Federal grants and cooperative agreements and sub-awards to State, local and Indian tribal governments are set forth in 2 CFR 200. These requirements apply to metropolitan planning (PL) and State Planning and Research (SPR) grants. FTA has similar requirements documented in FTA Circular 5010.1C, which apply to FTA metropolitan planning grants. Iowa uses a Consolidated Planning Grant where FHWA and FTA planning funds are combined into a single fund managed through FTA's TrAMS system. The uses of these funds are documented in the work programs of the Iowa DOT, MPOs, and RPAs.

All work program changes require prior written Federal approval, unless waived by the awarding agency. 2 CFR 200.308 outlines different types of revisions for budget and program plans, and this FHWA memo summarizes revisions that require prior Federal approval, as well as other miscellaneous actions and allowable costs that require prior Federal approval.

Types of TPWP revisions that require Federal approval include, but are not limited to, the following:

- Request for additional Federal funding.
- Transfers of funds between categories, projects, functions, or activities which exceed 10% of the total work program budget when the Federal share of the budget exceeds \$150,000.
- Revision of the scope or objectives of activities.
- Transferring substantive programmatic work to a third party (consultant).
- Capital expenditures, including the purchasing of equipment.
- Transfer of funds allotted for training allowances.

Types of revisions that require Iowa DOT approval include:

- Transfers of funds between categories, projects, functions, or activities which do not exceed 10% of the total work program budget, or when the Federal share of the budget is less than \$150,000.

Types of revisions that require MPO/RPA approval include:

- Revisions related to work that does not involve federal funding.

All revision requests from MPOs and RPAs should be submitted electronically to the Iowa DOT Systems Planning Bureau.

Revision requests shall, at a minimum, include:

- A resolution or meeting minutes showing the revision's approval.
- Budget summary table with changes highlighted/noted.
- Modified section(s) of the plan's work elements with changes highlighted/noted.

Revisions where FHWA/FTA is the designated approving agency shall require written approval by FHWA/FTA prior to commencement of activity, purchasing of equipment, or request for reimbursement. Revisions where the Iowa DOT Systems Planning Bureau is the designated approving agency shall require written approval by the Iowa DOT Systems Planning Bureau prior to commencement of activity or request for reimbursement. Revisions where the MPO or RPA is the approving agency shall be approved by the Policy Board. Notification by the approving agency will be in writing.

If the CIRTPA determines an amendment is necessary, it will follow the guidelines set forth in the PPP. All amendments require action from the CIRTPA and are subject to final approval by Iowa DOT and/or FHWA/FTA.

Planning Issues in the Region

As the CIRTPA prepares its annual work program it must understand the issues that influence transportation planning in the region. In FY 2026 the CIRTPA completed the HY 2050 Long-Range Transportation plan update. After the update, staff will review and update other supporting documents such as the PPP and Language Assistance Plan. The PTP is also due for an update and the update process will begin. Additional work will focus on assisting member governments with programming capital improvement projects and coordinating project financing. The following section describes these issues in more detail.

Transportation Legislation and Funding

The CIRTPA is charged with providing a forum for its member governments to make decisions on how to

utilize the funding made available for transportation. Legislation at the state and federal level affects the amount and type of funding available to the CIRTPA and its member governments, as well as the planning requirements that must be followed in order to use this funding. The Infrastructure Investment and Jobs Act was signed into law on November 15, 2021. The bill authorized \$1.2 trillion in infrastructure investment over a five year period.

Pavement Condition and Forecasting

Every year the CIRTPA's member governments are tasked with maintaining a structurally sound and efficient transportation network. Part of this means identifying the pavement condition of local roadways. Member governments sometimes find it difficult to utilize publicly available Pavement Condition Index (PCI) data to forecast pavement conditions and undertake the most cost-efficient roadway projects. The CIRTPA staff will work with local communities and provide technical assistance when developing maintenance projects. The CIRTPA will continue to assert its role in helping communities plan road maintenance projects.

Transit Operations

The regional transit agency, HIRTA, continues to have some degree of difficulty providing transit services to the CIRTPA region. One of the biggest issues is that the average age of HIRTAs bus fleet, and Iowa in general, is one of the oldest in the country. This has led to an abnormally high cost for bus maintenance, which has reduced dollars that could otherwise be used for operations. To help reduce the age of the bus fleet, the CIRTPA has committed to providing 2.2% of its STBG dollars to HIRTA for vehicle purchasing and other capital infrastructure costs. The CIRTPA staff will continue to provide planning support to HIRTA and its staff to improve transit services.

Small Community Support

The CIRTPA recognizes that small communities face a unique set of issues that are not present in larger cities. Communities under 5,000 often face budget shortfalls from lower taxable properties. To help alleviate some of these issues, the CIRTPA will be making 4.4% of its annual STBG allocation available for communities under 5,000, and the Iowa DOT, to be eligible to apply for. Also, the CIRTPA will be setting time aside each board meeting so that small communities can come and discuss any transportation related issue. This will help the CIRTPA continue to serve as the regional forum for transportation planning in the region.

Planning Factors and Planning Emphasis Areas

The planning process undertaken by CIRTPA will make all efforts to address the Planning Factors listed in current federal transportation legislation. CIRTPA will consider the following Planning Factors in its planning processes:

- Support economic vitality.
- Increase safety of the transportation system.
- Increase the security of the transportation system.
- Increase the accessibility and mobility of people and freight.
- Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns.
- Enhance the integration and connectivity of the system across and between modes.
- Promote efficient system management and operations.
- Emphasize the preservation of the existing transportation system.
- Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
- Enhance travel and tourism

Somewhat related to Planning Factors are Planning Emphasis Areas identified jointly by FTA and FHWA Offices of Planning for consideration by planning agencies. FTA and FHWA updated the emphasis areas in late 2021. The following includes a short description of each emphasis area:

- Complete Streets. This encourages agencies to review policies, rules, and procedures to determine their impact on safety for all road users. The effort should work to include provisions for safety in future transportation infrastructure, particularly those outside automobiles.
- Public Involvement. Agencies are encouraged to increase meaningful public involvement in transportation planning by integrating Virtual Public Involvement tools in the overall public involvement approach while ensuring continued public participation by individuals without access to computers and mobile devices.
- Strategic Highway Network/US Department of Defense Coordination. Agencies are encouraged to coordinate with representative from the Department of Defense in transportation planning and project programming on infrastructure and connectivity needs for Strategic Highway Network routes and other public roads that connect to Department of Defense facilities.
- Federal Lands Management Agency Coordination. Agencies are encouraged to coordinate with Federal Land Management Agencies on transportation planning and project programming on infrastructure and connectivity needs related to access routes and other public roads and transportation services that connect to Federal lands.
- Data in Transportation Planning. To address the emerging topic areas of data sharing, needs, and analytics, agencies are encouraged to incorporate data sharing and consideration into the transportation planning process, as these will allow for the efficient use of resources and improved policy decision-making.

Planning Activities

This section details the planning activities that CIRTPA will be involved in throughout FY 2027. There are five primary work elements, each of which corresponds to a federal planning requirement, one special project, and the annual audit. Each of the primary work elements may have several sub-categories. Items 1.0 through 5.0 below are categories for staffing that is provided through the Mid-Iowa Planning Alliance (MIPA) contract. Any items not listed in those categories are for work that is outside the scope of the CIRTPA contract with MIPA and whose funding is from sources different than the standard work activities.

Work Element 1: PROGRAM ADMINISTRATION

Objective: Activities included in Work Element 1.0 represent CIRTPA’s commitment to developing, monitoring, maintaining, and completing the work elements contained in the Unified Planning Work Program and represent CIRTPA’s commitment to ensuring federal, state, and local funding support given to CIRTPA to carry out the functions are managed appropriately, responsibly, and effectively.

Staff Cost: \$47,505
Other Costs: \$5,000 (FY 2026 Audit), \$500 Food and Beverage
Staff Hours: 660

FY 2026 Accomplishments

- Completed and approved Fiscal Year (FY) 2027 UPWP and Budget;
- Completed and submitted FY 2026 quarterly reimbursement requests;
- Assisted representatives, as needed;
- Provided general administrative staff support;
- Completed FY 2025 Audit;
- Prepared quarterly progress reports;
- Executed funding agreements between the Iowa DOT, CIRTPA, and other partner agencies; and,
- Maintained personnel and payroll files.

Anticipated FY 2027 Work Products

- Meeting agendas and materials;
- FY 2027 UPWP and Budget;
- Financial Statements;
- Bi monthly progress reports and reimbursement requests; and,
- FY 2026 Audit;

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Amend the FY 2027 UPWP, as needed	X	X	X	X
Complete and approve FY 2027 UPWP and Budget			X	X
Complete and submit FY 2027 bi monthly reimbursement requests	X	X	X	X
Assist representatives, as needed	X	X	X	X
Provide general administrative staff support	X	X	X	X
Complete FY 2026 Audit			X	
Continue executing funding agreements between the Iowa DOT, CIRTPA , and other partner agencies	X	X	X	X
Prepare agendas and materials for committee and subcommittee meetings	X	X	X	X
Continue maintaining personnel and payroll files	X	X	X	X

Work Element 2: FUNDING

Objective: Activities included in Work Element 2.0 represent the CIRTPA’s commitment to developing, monitoring, and maintaining the Transportation Improvement Program.

Staff Cost: \$5,924

Staff Hours: 90

FY 2026 Accomplishments

- Solicited Federal Fiscal Years (FFY) 2027-2030 Surface Transportation Program (STBG) projects;
- Solicited and selected FFY 2027-2030 STBG Set-aside projects;
- Amended and revised, as necessary, FFY 2025-2028 and FFY 2026-2029 TIPs;
- Developed FFY 2026-2029 TIP draft;
- Maintained CIRTPA STBG and STBG Set-aside funding tracking spreadsheets;
- Maintained projects in Transportation Project Management Systems (TPMS); and,
- Developed quarterly STBG Status Reports.

Anticipated FY 2027 Work Products

- FFY 2027-2030 TIP;
- FFY 2028-2031 TIP draft;
- Select FFY 2030 STBG Set-Aside projects; and,
- Quarterly STBG Status Reports.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Develop FFY 2030-2030 TIP	X			
Solicit and select FFY 2030 STBG Set-Aside projects		X	X	
Amend and revise, as necessary, the FFY 2025-2028 and FFY 2027-2030 TIPs	X	X	X	X
Continue maintaining projects in TPMS and TPMS Transit	X	X	X	X
Develop quarterly STBG Status Reports	X	X	X	X
Maintain STBG and STBG Set-aside tracking sheets	X	X	X	X
Development of the FFY 2028-2031 TIP			X	X

Work Element 3: LONG-RANGE TRANSPORTATION PLAN

Objective: Activities included in Work Element 3.0 represent CIRTPA’s commitment to producing and maintaining a long-range transportation plan.

Staff Cost: \$2,776

Staff Hours: 46

FY 2026 Accomplishments

- Monitored the *Horizon Year 2040 Long-Range Transportation Plan* (HY 2040 LRTP);
- Developed and adopted the *Horizon Year 2050 Long-Range Transportation Plan* (HY 2050 LRTP).

Anticipated FY 2027 Work Products

- Monitor the *Horizon Year 2050 Long-Range Transportation Plan* (HY 2050 LRTP);
- Amend the HY 2050 LRTP, as needed; and,
- Conduct annual performance measure analysis of HY 2050 LRTP.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue monitoring the HY 2050 LRTP.	X	X	X	X
Amend the HY 2050 LRTP, as needed	X	X	X	X
Conduct annual performance measures analysis of HY 2050 LRTP				X

Work Element 4: PUBLIC INVOLVEMENT

Objective: Activities included in Work Element 4.0 represent CIRTPA’s commitment to possess a viable, active, and productive public involvement process for input into the CIRTPA transportation planning process.

Staff Cost: \$5,369
Other Costs: \$5,000 Website Update
Staff Hours: 81

FY 2026 Accomplishments

- Updated the CIRTPA website;
- Hosted public input meetings;
- Maintained the CIRTPA mailing list.

Anticipated FY 2027 Work Products

- Monitor and update the CIRTPA website;
- Update the Public Participation Plan;
- Update the Language Assistance Plan;
- Update the CIRTPA website structure;
- Press releases and public notices as needed.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue monitoring and update the CIRTPA website	X	X	X	X
Develop press releases, public notices, and newsletters, as needed	X	X	X	X
Update the Public Participation Plan	X	X		
Update the Language Assistance Plan	X	X		
Update the CIRTPA website structure	X	X	X	X
Perform general public relations and media tasks	X	X	X	X

Work Element 5: PLANNING SUPPORT

Objective: Activities included in Work Element 5.0 represent CIRTPA’s commitment to undertake activities that promote the coordination, collaboration, and cooperation between and among the many entities, agencies, and organizations with the central Iowa area. This includes CIRTPA’s commitment and support of the numerous committees, subcommittees, roundtables, and working groups.

Staff Cost: \$98,706

Other Costs: \$12,000 (dTIMS Licenses), \$5,000 (Data Bike Support), \$4,350 (Mileage)

Staff Hours: 1,355

FY 2026 Accomplishments

- Provided planning and technical assistance, as requested;
- Supported corridor-planning studies;
- Applied for \$20 Million of SS4A Implementation funding;
- Prepared meeting agendas and materials;
- Prepared minutes and meeting notes;
- Setup and provided staff support for meetings;
- Assisted member representatives, as needed;
- Monitored and updated attendance logs and sent letters, as needed;
- Provided quarterly staff reports to member governments regarding the state of the region’s transportation system;
- Continued and finalized development of the Comprehensive Safety Action Plan and worked with the consultant coordinate with local communities;
- Renewed dTIMS Licenses;
- Attended monthly HIRTA board meetings.

Anticipated FY 2027 Work Products

- Planning documents, studies, and technical analysis, as needed;
- Provide planning and technical assistance; as requested;
- Apply for SS4A Implementation funding;
- Meeting agendas;
- Meeting presentations;
- Monthly meeting notes;
- Update the FY 2024-2027 PTP;
- Renew dTIMS Licenses;
- Coordinate with the Des Moines Area MPO to utilize the Iowa Data Bike for additional trails analysis and incorporate data into CIRTPA and local community planning processes; and,
- Assist member governments with pavement management reports generated from dTIMS.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue providing planning and technical assistance, as requested	X	X	X	X
Continue supporting corridor-planning studies, as needed	X	X	X	X
Apply for SS4A Funding for communities	X			
Continue preparing meeting agendas and materials	X	X	X	X

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue preparing minutes and meeting notes	X	X	X	X
Continue setting up and providing staff support for meetings	X	X	X	X
Continue assisting member representatives, as needed	X	X	X	X
Continue monitoring and updating attendance logs and send letters, as needed	X	X	X	X
Continue attending monthly HIRTA board meetings	X	X	X	X
Update PTP, as needed	X	X	X	X
Coordinate with the Des Moines Area MPO to utilize the Iowa Data Bike for additional trails analysis and incorporate data into CIRTPA and local community planning processes	X	X	X	X
Renew dTIMS Licenses			X	X
Continue development of the Comprehensive Safety Action Plan for CIRTPA cities	X	X	X	X
Continue coordinating with the County TAG's	X	X	X	X

SPECIAL PROJECT: dTIMS Licenses

Objective: Renew the annual maintenance fee for dTIMS licenses for CIRTPA member governments and assist in the development of pavement condition forecasts to help plan and prioritize roadway capital improvement projects. The plan is to purchase dTIMS licenses for all member communities of CIRTPA. Boone, Dallas, Marion, and Polk Counties and the cities of Indianola and Nevada will receive their own license and run the program themselves. All the other communities will fall under the CIRTPA license which means CIRTPA staff will be responsible for setting up and running the program for each community. The goal is for each community to utilize this pavement management software so that they can use it to select road maintenance projects to maximize their budget dollars. Ideally, they will continue to use it each year with support from CIRTPA staff.

Planning Funds: \$9,600

Local Match: \$2,400

Staff Cost: Staff costs are built into Work Element 5.0 Planning Support.

Staff Hours: Included in Work Element 5.0 Planning Support

Anticipated FY 2027 Work Products

- Provide training to CIRTPA member governments regarding dTIMS software;
- Develop pavement condition reports for member governments; and,
- Provide other additional assistance regarding dTIMS software and pavement condition analysis

SPECIAL PROJECT: Data Bike Support

Objective: To support the Des Moines Area MPO's Iowa Data Bike by providing funding to cover costs such as bike maintenance, the upgrading of equipment, and costs to operate the bike. CIRTPA will work with the MPO to capture CIRTPA Trail pavement condition information in conjunction with local communities.

Planning Funds: \$4,000

Local Match: \$1,000

Staff Cost: Staff costs are built into Work Element 5.0 Planning Support.

Staff Hours: Included in Work Element 5.0 Planning Support

Anticipated FY 2027 Work Products

- Capture of pavement data on trails within the CIRTPA Planning Area;
- Analysis of data captured with the Data Bike; and,
- Pavement data usage by local communities.

SPECIAL PROJECT: Website Update

Objective: To update the structure of CIRTPA's website.

Planning Funds: \$4,000

Local Match: \$1,000

Staff Cost: Staff costs are built into Work Element 4.0 Public Involvement.

Staff Hours: Included in Work Element 4.0 Public Involvement.

Anticipated FY 2027 Work Products

- Updated website structure.

SPECIAL PROJECT: AUDIT

Objective: This special project includes the completion of the FY 2026 Audit

Cost: \$5,000

Staff Hours: 0

SPECIAL PROJECT: MILEAGE

Objective: This special project includes paying for mileage incurred and other travel related costs for the completion of UPWP work items.

Cost: \$4,350

Staff Hours: 0

SPECIAL PROJECT: FOOD AND BEVERAGE

Objective: This special project includes purchasing of food and beverages for the CIRTPA Policy and Technical Committee meetings.

Cost: \$500

Staff Hours: 0

Budget

Cost Allocation Plan

The following is the Cost Allocation Plan (CAP) for CIRTPA within the MIPA budget. Because CIRTPA is the only source of US DOT funding in MIPA's budget, CIRTPA has been uniquely identified within the MIPA CAP.

MIPA is not required to create or certify a CAP for the Economic Development Administration, therefore MIPA's CAP has been developed for use by CIRTPA and for inclusion within CIRTPA's UPWP.

General Accounting Policies

This budget is to cover the period beginning July 1, 2026 and ending June 30, 2027. The CIRTPA's basis of accounting is a modified accrual basis.

The CAP addresses all elements of cost incurred by the CIRTPA and identifies shared costs that require allocation. The CIRTPA treats all personnel expenses as direct costs, and all general expenses as indirect costs. Therefore, a simplified allocation method has been used in allocating the indirect costs. The CIRTPA maintains adequate internal controls to ensure that no cost is charged both directly and indirectly to federal contracts or grants.

Each work element in the work program is charged for direct personnel costs and for a proportion of the indirect costs for each work element.

Revenue

The CIRTPA's funds are generated through two primary sources: federal planning funds (including funds from STBG) and local per capita assessments from member governments.

The CIRTPA receives an annual allocation of federal planning funds, in the form of a federal grant, to complete its required functions. Federal grants are eligible to cover up to 80-percent of the total costs, requiring the remaining 20-percent to be non-federal, matching funds. The CIRTPA assesses each of its member governments to generate the match funds on a per capita basis.

Table 1 summarizes the revenue expected to be available for CIRTPA operations in FY 2027. This revenue includes planning funds from the US DOT and assessment from member governments. *Table 2* illustrates the assessments to be paid by each member government of the CIRTPA.

FUNDING SOURCES**Table 1 - Fiscal Year 2027 Funding Sources Available**

	Amount	Percent of Total
Federal DOT Funds		
Federal Highway Administration (FHWA SPR New)	\$44,599	23%
Federal Transit Administration (FTA 5311 New)	\$44,599	23%
Federal Highway Administration STBG (STBG New)	\$55,782	29%
Federal Highway Administration STBG (STBG Carryover)	\$6,753	3%
FHWA – SPR Carryover	\$0	0%
FTA 5311 Carryover	\$0	0%
Federal DOT Funds Subtotal	\$151,733	78%
Non-DOT Funds		
Member Government Assessments	\$35,493	17%
IPAIT Account	\$2,500	2%
Reserves	\$736	1%
Non-DOT Related – Copier Expense	\$3,000	2%
Non-DOT Subtotal	\$41,730	22%
TOTAL	\$193,463	100%

* FTA Section 5311 and FHWA State Planning and Research (SPR) Funding Target Totals for FY 2027 from Iowa DOT, Systems Planning Bureau, as of February 26, 2026.

*FHWA Statewide Planning & Research program funding is transferred to FTA 5305e funding in a consolidated planning grant application.

Table 2 - Fiscal Year 2027 Local Assessment Funds

CIRTPA Member	2020 Assessment Population	FY 2027 Assessments (\$0.17)
Boone County	14,255	\$2,423
Boone	12,460	\$2,118
Dallas County	17,169	\$2,919
Adel	6,153	\$1,046
Perry	7,836	\$1,332
Jasper County	22,053	\$3,749
Newton	15,760	\$2,679
Madison County	11,195	\$1,903
Winterset	5,353	\$910
Marion County	15,355	\$2,610
Knoxville	7,595	\$1,291
Pella	10,464	\$1,779
Story County	17,589	\$2,990
Huxley	4,244	\$721
Nevada	6,925	\$1,177
Story City	3,352	\$570
Warren County	15,192	\$2,583
Indianola	15,833	\$2,692
TOTAL	208,783	\$35,493

Expenses and Description of Cost Allocation Methodology

Each work element in the CIRTPA's work program is charged for direct personnel costs and for a proportion of the indirect costs for the month.

Salaries and Wages

- Direct Costs – all employees directly charge their salary costs, as the work performed is identifiable to a specific work program element. The charges are supported by auditable time sheet reports that reflect the actual activities and hours of each employee.
- Indirect Costs – no employees charge their salary costs indirectly.
- Mixed Charges – no employees charge their salary costs to both direct and indirect activities.
- Paid Leave (vacation, sick leave, holiday pay, etc.) – is treated as a fringe benefit and not directly charged to programs when earned or taken.

Fringe Benefits

The CIRTPA's fringe benefits include non-salary, out of pocket employee expenses, including:

- Health care costs;
- Insurance and disability costs;
- Car allowance, longevity, deferred compensation, alternative transportation costs, education reimbursement, and professional membership dues;
- Paid leave (sick, vacation, holiday, etc.) and,
- Federal Insurance Tax (FICA) and Federal Unemployment Tax (FUTA).

The CIRTPA's accounting system tracks fringe benefit costs by individual employee and charges those costs, in the form of a fringe rate, directly to a work program element in the same manner as salary and wages. Paid leave (sick, vacation, holiday, etc.) are considered fringe benefit costs.

Application of Fringe and Indirect Costs to Hourly Rates

To ensure the fringe and indirect totals are allocated proportionally to the various work elements and contracts, and to ensure that all fringe and direct costs are recouped as hours are expended, the indirect rate and each employee's fringe rate are applied to hourly employee rates set out in the following CAP, which utilizes MIPA's organizational budgets.

MIPA's accounting system tracks fringe benefit costs by individual employee and charges those costs, in the form of a fringe rate, directly to a work program element in the same manner as salary and wages. Paid leave (sick, vacation, holiday, etc.) are considered fringe benefit costs. Table 3 is a summary of employee benefits and includes the total fringe rate for FY 2027.

**Table 3. Summary of Employee Benefits –
MIPA FY 2027**

Category	Amount
Paid Leave (PTO)	
<i>Holiday Earned (96 hours per employee)</i>	\$29,112
<i>Vacation Leave (80, 120, or 160 hours per employee)</i>	\$26,611
<i>Sick Leave Earned (96 hours per employee)</i>	\$29,111
<u>Subtotal</u>	<u>\$84,834</u>
Insurance	
<i>Health</i>	\$62,492
<i>Dental</i>	\$2,935
<i>Vision</i>	\$600
<i>Life Insurance</i>	\$1,079
<i>Disability</i>	\$2,289
<u>Subtotal</u>	<u>\$69,395</u>
Paycheck Deductions	
<i>FICA</i>	\$49,123
<i>FUTA</i>	\$448
<i>SUTA</i>	\$2,788
<u>Subtotal</u>	<u>\$52,359</u>
Other Benefits	
<i>Professional Memberships & Continuing Education</i>	\$6,300
<i>Deferred Compensation (3% of annual salary)</i>	\$20,394
<u>Subtotal</u>	<u>\$26,694</u>
TOTAL FRINGE BENEFITS	\$233,282
Allocation Base:	
Total Salaries & Wages	\$642,130
Less: Annual Paid Leave	\$84,834
<u>Chargeable Salaries</u>	<u>\$557,296</u>
Employee Fringe Benefit Rate	
Fringe Benefits	\$233,280
Allocation Base	\$557,296
FRINGE RATE	41.86%

Indirect Cost Rate

MIPA utilizes the De Minimis rate for indirect costs. That rate is 15% and was set on October 1, 2024 by the OMB.

Application of Fringe and Indirect Costs to Hourly Rates

To ensure the fringe and indirect totals are allocated proportionally to the various work elements and contracts, and to ensure that all fringe and direct costs are recouped as hours are expended, the indirect rate and each employee's fringe rate are applied to hourly employee rates as shown in Table 4.

Table 5 shows the allocation of staff hours budgeted for the CIRTPA contract.

Table 4. Staff Rates

Staff Position	Billable Hours Available <i>Total Hours minus Paid Time Off</i>	Annual Total			
		Base	Fringe	Indirect	Total
		<i>Hourly Base x Billable Hours</i>	<i>Hourly Fringe \$ x Billable Hours</i>	<i>Hourly Indirect \$ x Billable Hours</i>	<i>Base + Fringe + Indirect</i>
Executive Director	1,776	\$103,952	\$33,188	\$20,571	\$157,711
Senior Planner – Community Development	1,816	\$69,958	\$30,857	\$15,122	\$115,937
Senior Planner - Housing	1,816	\$74,164	\$32,044	\$15,931	\$122,140
Senior Planner – Community Development	1,816	\$65,088	\$29,567	\$14,198	\$108,853
Director of Workforce	1,816	\$95,833	\$37,959	\$20,069	\$153,861
Finance Director	1,816	\$63,888	\$36,892	\$15,117	\$115,897
ICCC Director	1,816	\$73,015	\$31,576	\$15,689	\$120,280
TOTAL	12,616	\$557,298	\$233,126	\$118,564	\$908,988

Table 5. Staff Hours - FY 2027

Staff Position	Billable Hours	CIRTPA			
		Hours %	Hours	Cost	
Executive Director	1,776	47%	831	\$74,124	
Senior Planner – Community Development	1,816	0%	0	\$0	
Senior Planner - Housing	1,816	0%	0	\$0	
Senior Planner – Community Development	1,816	51%	922	\$55,515	
Director of Workforce	1,816	0%	0	\$0	
Finance Director	1,816	25%	452	\$28,974	
ICCC Director	1,816	0%	0	\$0	
TOTAL	12,844		2,205	\$158,614	

CIRTPA FY 2026 Costs and Budget

Other Direct Costs

The FY 2027 CIRTPA budget includes other direct, non-personnel costs for specific work activities. These costs include:

- FY 2026 Audit (\$5,000)
- SS4A Comprehensive Safety Action Plan (\$38,000)
- Food and Beverage (\$500)
- dTIMS License purchase (\$12,000)
- Data Bike Support (\$5,000)
- Website Update (\$5,000)
- Mileage (\$4,350)

These other direct costs are not used when determining the indirect cost rate and indirect costs are not applied to these activities.

Table 6: Summary of Projected Work Program Costs and Hours – CIRTPA FY 2027

Work Element		Total Costs	Direct Costs		Indirect Costs		Hours	% of Hours
			Personnel	Other	Eligible	Non-Eligible		
701	Program Administration	\$53,005	\$41,309	\$5,500	\$6,196	\$0	660	30%
702	Funding	\$5,924	\$5,151	\$0	\$773	\$0	90	4%
703	Long-Range Transportation Plan	\$2,776	\$2,414	\$0	\$362	\$0	46	2%
704	Public Involvement	\$10,369	\$4,668	\$5,000	\$700	\$0	81	4%
705	Planning Support	\$118,390	\$84,383	\$21,350	\$12,657	\$0	1,328	60%
TOTAL		\$190,464	\$137,925	\$31,850	\$20,689	\$0	2,205	

Table 7: Budget by Work Element and Funding Source

WORK ELEMENT	COST	FTA	FHWA	FHWA	FTA	FHWA	FHWA	FEDERAL	LOCAL	TOTAL	
		5311 Carryover	SPR Carryover	SPR New	5311 New	STBG New	STBG SWAP New SS4A	FUNDS TOTAL	MATCH		
701	Program Administration	\$47,505	\$0	\$0	\$11,124	\$11,124	\$13,913	\$1,684	\$37,845	\$9,660	\$47,505
	Annual Audit	\$5,000	\$0	\$0	\$1,171	\$1,171	\$1,464	\$177	\$3,983	\$1,017	\$5,000
	Food and Beverage	\$500	\$0	\$0	\$117	\$117	\$146	\$18	\$398	\$102	\$500
702	Funding	\$5,924	\$0	\$0	\$1,387	\$1,387	\$1,735	\$210	\$4,719	\$1,205	\$5,924
703	Long-Range Transportation Plan	\$2,776	\$0	\$0	\$650	\$650	\$813	\$98	\$2,211	\$564	\$2,776
704	Public Involvement	\$5,369	\$0	\$0	\$1,257	\$1,257	\$1,572	\$190	\$4,277	\$1,092	\$5,369
	CIRTPA Website	\$5,000	\$0	\$0	\$1,171	\$1,171	\$1,464	\$177	\$3,984	\$1,016	\$5,000
705	Planning Support	\$97,040	\$0	\$0	\$22,723	\$22,723	\$28,421	\$3,441	\$77,307	\$19,733	\$97,040
	dTIMS Licenses	\$12,000	\$0	\$0	\$2,810	\$2,810	\$3,514	\$425	\$9,560	\$2,440	\$12,000
	Data Bike Support	\$5,000	\$0	\$0	\$1,171	\$1,171	\$1,464	\$177	\$3,983	\$1,017	\$5,000
	Mileage and Other	\$4,350	\$0	\$0	\$1,019	\$1,019	\$1,274	\$154	\$3,465	\$885	\$4,350
GRAND TOTAL		\$190,464	\$0	\$0	\$44,599	\$44,599	\$55,782	\$6,753	\$151,734	\$38,730	\$190,464

Table 8 – FY 2027 BUDGET SUMMARY

Current Balance		
Projected Fund Balance – End of FY 2026	\$0	
Prepayment of FY 2026 Assessments	\$0	
TOTAL	\$0	
Revenue		
FHWA SPR New	\$44,599	Iowa DOT Correspondence February 26,2026
FTA 5311 New	\$44,599	Iowa DOT Correspondence February 26,2026
FHWA STBG New	\$55,782	Iowa DOT Correspondence February 26,2026
FHWA SPR Carryover	\$0	Iowa DOT Correspondence February 26,2026
FHWA STBG Carryover	\$6,753	Iowa DOT Correspondence February 26,2026
FTA 5311 Carryover	\$0	Iowa DOT Correspondence February 26,2026
<u>Federal Funds Subtotal</u>	<u>\$151,7333</u>	
Per Capita Assessment	\$35,493	Planning Area Population (208,783 * \$0.17)
Investment Income Return	\$2,500	Money Received from IPAIT Account
Reserves	\$736	Money from existing reserves
Non-DOT Related - Copier Expense	\$3,000	MIPA Payments for Copier
<u>Local Funds Subtotal</u>	<u>\$41,730</u>	
TOTAL	\$193,463	
Costs		
Forecasted FY 2027 Work Elements 1-5 (federal)	\$149,295	US DOT share of costs associated with Work Elements 1 through 5
Forecasted FY 2027 Work Elements 1-5 (local)	\$37,324	Non-federal costs associated with Work Elements 1 through 5
Special Projects (federal)	\$0	
Special Projects (local)	\$3,000	Money for Copier
TOTAL	\$193,463	
Projected Balance (Reserve)		
Forecasted FY 2027 Balance (federal)	\$0	<u>Available for Programming</u>
Forecasted FY 2027 Balance (local)	\$0	<u>Cash Balance Available</u>
Forecasted FY 2027 Balance (special projects)	\$0	
TOTAL	\$0	

Appendix A: Committee Representation

Transportation Policy Committee

Josh Wuebker, Chair

City of Perry

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Adel	Tim Vick	City Administrator
City of Boone	Waylon Andrews	Public Works Director
City of Huxley	Dave Haugland	City Administrator
City of Indianola	Bob Lane	City Council
City of Knoxville	Heather Ussery	City Manager
City of Nevada	Jordan Cook	City Administrator
City of Newton	Joe Grife	Public Works Director
City of Pella	Wilf Nixon	Public Works Director
City of Perry	Josh Wuebker	Public Works Director
City of Story City	Mark Jackson	City Administrator
City of Winterset	Drew Bardon	City Administrator
Boone County	Scott Longhorn	County Supervisor
Dallas County	Brad Golightly	County Supervisor
Jasper County	Michael Friestsch	County Supervisor
Madison County	Mike Hackett	County Engineer
Marion County	Steve McCombs	County Supervisor
Story County	Linda Murken	County Supervisor
Warren County	Travis DeWitt	County Supervisor
Ames Area MPO*	Kyle Thompson	Transportation Planner
DART*	Luis Montoya	Planning Manager
HIRTA	Julia Castillo	Executive Director
Iowa DOT*	Shelby Ebel	District 1 Planner

Transportation Policy Committee Officers

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Perry	Josh Wuebker	Chair
City of Adel	Kip Overton	Vice-Chair
Story County	Linda Murken	Secretary/Treasurer

Transportation Technical Committee**Matt Ferrier, Chair****Marion County**

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Adel	Kip Overton	Public Works Director
City of Boone	Waylon Andrews	Public Works Director
City of Huxley	Jeff Peterson	County Engineer
City of Indianola	Bryce Johnson	Community Development Director
City of Knoxville	Heather Ussery	City Manager
City of Nevada	Jordan Cook	City Administrator
City of Newton	Joe Grife	Public Works Director
City of Pella	Wilf Nixon	Public Works Director
City of Perry	Josh Wuebker	Public Works Director
City of Story City	Mark Jackson	City Administrator
City of Winterset	Ryan Flaherty	Street Superintendent
Boone County	Jonathan Bullock	County Engineer
Dallas County	Alan Miller	County Engineer
Jasper County	Michael Frietsch	County Engineer
Madison County	Mike Hackett	County Engineer
Marion County	Tyler Christian	County Engineer
Story County	Darren Moon	County Engineer
Warren County	Tim Hill	Assistant County Engineer
HIRTA	Julia Castillo	Executive Director
Ames Area MPO*	Kyle Thompson	Transportation Planner
DART*	Luis Montoya	Planning Manager
Iowa DOT*	Shelby Ebel	District 1 Planner

Transportation Technical Committee Officers

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Perry	Matt Ferrier	Chair
City of Huxley	Jeff Petersen	Vice-Chair

* Advisory, Non-Voting

Appendix B: Acronyms

Ames Area Metropolitan Planning Organization	AAMPO
Ames Transit Agency	CyRide
Central Iowa Regional Transportation Planning Alliance	CIRTPA
Code of Federal Regulations	CFR
Cost Allocation Plan	CAP
Department of Transportation	DOT
Des Moines Area Regional Transit Authority	DART
Federal Fiscal Year	FFY
Federal Highway Administration	FHWA
Federal Transit Administration	FTA
Fiscal Year	FY
<i>Fiscal Year 2027 Unified Planning Work Program and Budget</i>	FY 2027 UPWP
Heart of Iowa Regional Transit Agency	HIRTA
<i>Horizon Year 2050 Long-Range Transportation Plan</i>	<i>HY 2050 LRTP</i>
Long-Range Transportation Plan	LRTP
Metropolitan Planning Organization	MPO
Passenger Transportation Plan	PTP
<i>Public Participation Plan</i>	PPP
Statewide Urban Designs and Specifications	SUDAS
Surface Transportation Block Grant Program	STBG
Transportation Advisory Group	TAG
Transportation Enhancement	TE
Transportation Improvement Program	TIP
Transportation Policy Committee	TPC
Transportation Project Management System	TPMS
Transportation Technical Committee	TTC
Unified Planning Work Program	UPWP
United States	U.S.

RESOLUTION

MPO/RPA Self-Certification of Procurement and Consultant Selection Procedures

This is to certify that I have reviewed the [Iowa DOT Purchasing Rules](#) (Iowa Administrative Code 761, Chapter 20) and will ensure procurements or the selection of consultant firms for projects to be reimbursed with federal transportation planning funds will follow the policies and procedures outlined in the above-referenced purchasing rules.

Further, I certify that the following requirements will be adhered to for procurements and consultant services to be reimbursed with federal transportation planning funds.

- Capital expenditures, including the purchase of equipment, will be a separate line item in an approved Transportation Planning Work Program (TPWP) if the anticipated total cost exceeds \$5,000.
- An approved TPWP will specify that a project will involve consultant services prior to initiating the consultant selection process.
- Our agency will document the procedures utilized for the procurement or consultant selection, and will retain this documentation on file for a minimum of three years.
- When reimbursement is requested for capital expenditures or consultant services, we will provide our District Planner and the Bureau of Systems Planning, through email or hard copy, invoices documenting the expenditure(s) at the time the associated reimbursement request is submitted.

I declare to the best of my knowledge and ability that we will adhere to the above requirements.

(Signature)

Andrew Collings

(Please Print Name)

CIRTPA Program Administrator

(Title)

Mid Iowa Planning Alliance for Community Development

(Name of Organization)

April 1, 2026

(Date Signed)

(Signed by the official having the authority to initiate procurements or consultant selection for the organization or by a higher level official.)

Certificate of Indirect Cost Proposal/Indirect Costs

This is to certify that I have reviewed the indirect cost proposal submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal dated April 1, 2026, to establish a Cost Allocation Plan for the time period beginning July 1, 2026, and ending June 30, 2027, are allowable in accordance with the requirements of the Federal awards to which they apply and with Subpart E—Cost Principles of Part 200 as they apply to my Governmental Organization.
- (2) This proposal does not include any costs which are unallowable under Subpart E—Cost Principles of Part 200 such as (without limitation): public relations costs, contributions and donations, entertainment costs, fines and penalties, lobbying costs, and defense of fraud proceedings; and
- (3) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986, (31 USC 3801 et seq.), and the Department of Labor's implementing regulations, (29 CFR Part 22), the False Claims Act (18 USC 287 and 31 USC 3729); and the False Statement Act (18 USC 1001), I declare to the best of my knowledge that the foregoing is true and correct.

(Signature)

Andrew Collings

(Please Print Name)

CIRTPA Program Administrator

(Title)

Central Iowa Regional Transportation Planning Alliance

(Name of Organization)

April 1, 2026

(Date Signed)

(Signed by the official having the authority to negotiate indirect cost rates for the organization or by a higher level official.)

Central Iowa Regional Transportation Planning Alliance
939 Office Park Road – Suite 306
Des Moines, Iowa 50265
T: (515) 304-3524
E-mail: acollings@mid-iowaplanning.org
<http://cirtpa.org>