



EVANSVILLE MPO

**ANNUAL PERFORMANCE AND
EXPENDITURES REPORT**

FY 2024

Evansville MPO



Henderson • Vanderburgh • Warrick

EVANSVILLE MPO ANNUAL PERFORMANCE AND EXPENDITURES REPORT FY 2024

September 12, 2024

Evansville Metropolitan Planning Organization

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ACKNOWLEDGEMENT AND DISCLAIMER

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Administration**

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Evansville MPO Policy Committee Members

Jack Corn, Jr.	Chairperson, Evansville City Council Appointment
John Stoll	Vice-Chairperson, Vanderburgh County Engineer
Rusty Fowler	Indiana Department of Transportation
Stephanie Terry	Mayor, City of Evansville
William "Buzzy" Newman	Henderson City Manager, City of Henderson Appointment
Mary Allen	Councilmember, Evansville City Council
Cheryl Musgrave	Commissioner, Vanderburgh County Commission
Jill Hahn	Councilmember, Vanderburgh County Council
Dan Saylor	Commissioner, Warrick County Commission
Nick Stallings	County Engineer, Henderson County Appointment
Todd M. Robertson	Transportation and Services Director, City of Evansville Mayoral Appointment
Chris Cooke	Town Manager, Town of Newburgh Appointment
Deneatra Henderson	Chief District Engineer, Kentucky Transportation Cabinet
Michael Smith	Indiana Department of Transportation (NV)
Jermaine Hannon	Indiana Federal Highway Administration (NV)
La'Kesha Stewart	Indiana Federal Highway Administration (NV)
Shawn Seals	Indiana Department of Environmental Management (NV)
Kelley Brookins	Federal Transit Administration Region V (NV)
Cecilia Godfrey	Federal Transit Administration Region V (NV)
Todd Jeter	Kentucky Federal Highway Administration (NV)
John Ballantyne	Kentucky Federal Highway Administration (NV)
Jim Gray	Kentucky Transportation Cabinet (NV)
Mikael Pelfrey	Kentucky Transportation Cabinet (NV)
Michael Kennedy	Kentucky Division of Air Quality (NV)

(NV) = Non-voting

ACKNOWLEDGEMENTS

Evansville MPO Technical Committee Members

Nate Hahn, Chairperson Executive Director, Evansville Vanderburgh Airport Authority
Lorie Van Hook, Vice Chairperson Executive Director, Evansville Trails Coalition

The following organizations are represented on the Technical Committee:

American Medical Response	Henderson City Engineer
American Structurepoint, Inc.	HOLA Evansville
Arc of Evansville	Henderson City Manager
Ascension St. Vincent	Henderson County Engineer
Black Chamber of Commerce Evansville	Henderson County Riverport Authority
Carver Community Organization	Henderson-Henderson County Chamber of Commerce
Commonwealth Engineers, Inc.	Henderson-Henderson County Plan Commission
CSX Transportation	Henderson County Judge Executive
David Matthews Associates	Indiana Department of Environmental Management (Indianapolis)
Dpatrick Automotive	Indiana Department of Transportation (Indianapolis)
Easterseals Rehabilitation Center	Indiana Department of Transportation (Vincennes)
Eastland Mall	Indiana Southern Railroad
Evansville Regional Economic Partnership	Kentucky Transportation Cabinet (Frankfort)
EnviroKinetics, Inc.	Kentucky Transportation Cabinet (Madisonville)
Evansville Bicycle Club	Lochmueller Group
Evansville Board of Public Safety	Metropolitan Evansville Transit System
Evansville City Engineer	Port of Indiana-Mount Vernon
Evansville Department of Metropolitan Development	Posey County Chamber of Commerce
Evansville Department of Transportation and Services	Qk4 Inc.
Evansville Department of Urban Forestry	Shrewsberry & Associates, LLC
Evansville Deputy Mayor	Southern Indiana Resource Solutions, Inc. (SIRS)
Evansville Environmental Protection Agency	Success Warrick County
Evansville Parks and Recreation Department	Town of Chandler
Evansville Police Department	United Neighborhoods of Evansville (UNOE)
Evansville Regional Airport	University of Evansville
Evansville Trails Coalition	US House of Representatives District 8
Evansville/Vanderburgh County Area Plan Commission	Vanderburgh County Emergency Management Agency
Evansville/Vanderburgh County Emergency Management Agency	Vanderburgh County Engineer
Evansville Water and Sewer Department	Warrick County Plan Commission
Federal Highway Administration (Indiana)	Warrick County School Corporation
Federal Highway Administration (Kentucky)	Westside Improvement Association
Federal Transit Administration (Region V)	
Green River Area Development District	
Henderson Area Rapid Transit	

Evansville MPO Staff

Seyed Shokouhzadeh	Executive Director
Pamela Drach	Deputy Director
Kari Akin	Senior Finance Officer
Erin Schriefer	Chief Transportation Planner
Matt Schriefer, AICP	Chief Transportation Planner
Amir Varshochi	Transportation Planner
Jennifer Scott	Transportation Planner
Lorenzo Marsh	Transportation Planner
Cory Marshall	Transportation Technician
Laura Lamb	Transportation Advisor

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ANNUAL PERFORMANCE AND EXPENDITURES REPORT: FY 2024



Introduction

What is a Unified Planning Work Program Annual Performance and Expenditures Completion Report?

The UPWP Annual Performance and Expenditures Completion Report for FY 2024 presents a summary of the activities and products completed by the Evansville Metropolitan Planning Organization (Evansville MPO) during FY 2024. The report describes the progress attained in completing each of the work elements contained in the approved FY 2023 & FY 2024 Unified Planning Work Program.

The following pages include a description of the status, related products, and expenditures for each work element contained in the FY 2024 portion of the Unified Planning Work Program. The expenditure figures represent total costs associated with completion of each of the work elements. The sources of funds and abbreviations used to denote these sources are shown in the next section. Following the general description of the work elements are Budget and Expenditure Summary tables for each of the planning grants and an invoicing ledger to show the claims against the purchase orders by quarter.

What is a Metropolitan Planning Organization?

The Evansville Metropolitan Planning Organization (EMPO) was established in 1969. Federal law requires that all urbanized areas over 50,000 residents establish metropolitan planning organizations (MPOs) to undertake a continuous, cooperative, and comprehensive "3C" transportation planning process. As the designated agency responsible for conducting this planning process in the Evansville urbanized area, the EMPO facilitates

transportation policy development, planning and programming in Vanderburgh, Warrick, and Henderson Counties, plus a small area of eastern Posey County.

What Do Funding Abbreviations Stand For?

1. FTA - Federal Transportation Administration Sections: 5303, 5307, 5310, 4311, 5339
2. FHWA - Federal Highway Administration
3. INDOT - Indiana Department of Transportation
4. KYTC - Kentucky Transportation Cabinet.
5. Local Share - local funds from Evansville MPO member governments used to match the UPWP Federal funds in carrying out the projects in the UPWP.
6. Local Match - local funds from Evansville MPO member governments used to match Federal funds in carrying out special projects relating to that jurisdiction, such as special studies ie: bicycle plan.
7. STBG - Surface Transportation Block Grant
8. SPR - State Planning and Research
9. DHHS - Department of Health & Human Services
10. CMAQ - Congestion, Mitigation, Air Quality
11. HUD - Housing and Urban Development
12. HSIP - Highway Safety Improvement Program
13. STP - Surface Transportation Program
14. CRRSAA - Coronavirus Response and Relief Supplemental Appropriations Act
15. ARP - American Rescue Plan
16. PL 2.5 or Y410 - 2.5% of Planning Funding for activities designed to increase safe & accessible options for multiple travel modes.

Task 100: Administration/ Public Participation

Purpose

Administer a continuous, cooperative, and comprehensive metropolitan planning program to ensure that state and local partners maintain eligibility for the use of federal transportation funds to improve area roadways and transit systems. Keep

MPO members and partners informed on regional trends and issues and the transportation planning process; engage stakeholders and the public in the development of regional policies; provide opportunities for meaningful input on proposed plans and programs; comply with guidelines of the adopted Public Participation Plan; continue to seek new methods of outreach.

Projects Completed

- **FY 2023 Annual Performance and Expenditures Completion Report 9/14/23 Policy + 9/14/23 State + FED**
- **FY 2023 Annual Audit (field work, audit uploads, scans, meetings with CROWE and requests from auditors) Final Report provided from SBOA 1/25/24 CFDA Letters to the appropriate agencies and Policy Committee 2/8/24 & 2/16/24**
- **Quarterly Invoice and Progress Reports to Federal and State agencies: (PL, HSIP, STBG, FTA, IN, KY) 7/31/23; 2/20/24; 4/29/24; 5/6/24; Invoices to LPAs for local match and local shares: (Gibson, Posey, Warrick, Vanderburgh, Henderson) Feb. 2024**
- **Affirm Audits**
 - Worker's Comp 6/24
 - Director's and Officer's liability 6/24
- **Investments and Financial Institutions**
 - Bank Certificate of Deposit- interest rate quotes (9/7/23)
 - Additional Short-Term 6-month special (10/27/23)
- **Participation Plan -no updates, previous full update 1/14/21**
- **Evansville MPO Express newsletters -**
 - Published and distributed Fall/Winter 11/2023
 - Began to Publish Spring/Summer 2024 edition
- **FY 2025 & FY 2026 Unified Planning Work Program -**
 - Streamlined process and information review.
 - Policy Committee approval 3-14-24; Fed 4-3-24
 - UPWP document new layout and formatting
 - Addressed comments and uploaded to website
- **FY 2025 Budget -5/9/24**
 - FY 2024 Budget amendment – salaries to equipment 11/9/24

- **Policy Updates - none**
- **FY 2025 Cost Allocation Plan -2/1/24 approval**
- **FY 2025 contracts and applications - prepared, reviewed and signed IN, submitted KY 2025 PL and grant through the KY Clearing House (April 2024)**
- **Quarter/year-end forms:**
 - IRS W-2's (2023),
 - SSA Report
 - IRS Health Report 1094 + 1095
 - IRS Form 720 research fee for self-insured
 - IN Wh-3,
 - IN W-3,
 - IN Form 100-R,
 - IRS-941s,
 - QR SUTAs,
 - OSHA,
 - FY 2024 Timesheets
 - CY 2023 accrual leave reports
 - Monthly Bank Reconciliations and upload to SBOA
 - US Department of Labor Occupations
 - SBOA - annual uploads
 - FY 2023 SBOA Annual Report -8/24
 - Annual Policy Attendance to the city 9/23
 - Quarterly Reports
 - Indiana Department of Workforce Development Occupational Employment and Wage Statistics Report 6/24
- **Monthly General Journals, Dockets, Ledgers, and Bank Reconciliations prepared and completed and uploaded into Gateway and closed out FY 2023 ledgers**
- **Bi-Monthly Project Update reports**
- **Memorandum of Understanding -**
 - Development of the INDOT/KYTC/ METS/EMPO Planning MOA
- **Minutes, Agendas, Audio Files, WebEx Recordings (virtual participation); preparation and sent out supporting documentation for committees including minutes, memos, calendar invites, Webex links. (7/13/23; 9/14/23; 11/9/23; 1/11/24; 3/14/24; 5/9/24)**
- **Public Notices, Media Coverage, News Releases, Award Submittal and Nominations -**
 - Updated social media and websites with these notices.
 - Sent out public notices for upcoming policy meetings.
 - Updated the list of MPO committee acknowledgements.
 - Designed new standardized electronic signatures and out of office messages
- **Web-based information systems for outreach:**
 - Facebook: 68 new followers (386% increase), 8,608 (1,100% increase) people reached. 74 Reactions; Comments 21; Shares 264.
 - Facebook top post-"Mets Micro Ride service launches" 11/28/2023: People Reached: 3,500; Reactions 50; Comments: 12; Shares 163.
 - Granicus - archive and live streaming of policy and tech meetings, houses agendas, audio files, minutes, and committee member information.
 - WEBEX - live streaming of Policy meetings and web-based policy committee meetings.
 - EMPO Website -updates of current notices, public information, MTP & TIP information. 3,888 users (22% decrease from FY 23) -21.7% 3,513 new visitors, 10% 375 returning visitors; 9,553 page views (-12% decrease); 87% US; 13% International with Poland, Germany and India being the top countries. FY 24 websites traffic is similar to FY 21.
 - Created internal Sharepoint sites to share information between staff
- **Title VI document and ADA Transition Plan:**
 - Conducted ADA/Title VI annual training for employees 11/23
 - Updated the Title VI Plan
 - Completed updates to Title VI/LEP Plan posting all necessary forms in the office and posting updated document online.
 - Completed the MPO's Title II ADA Self-Evaluation and Transition Plan for the KYTC Office for Civil Rights
 - Answered KYTC Title VI/ ADA inquiry
 - Attended KYTC Title VI/ADA Virtual Training
 - Title VI Goals & Accomplishments Report 3/14/24.
 - Title VI and Limited English Proficiency Plan document layout updates
 - Justice 40 Initiative: Environmental Justice for The Nation's Most Disadvantaged Communities Webinar - 1/31
- **Limited English Proficiency Plan:**
 - Worked on update in conjunction with Title VI plan.
 - Created a Title VI/LEP Plan for the City of Henderson
- **Regulations and Ordinances:**
 - Introduction to the Bipartisan Infrastructure Law and Federal Requirements Webinar 9/6/23
 - My 2020 Census Implementation in Transportation Planning Webinar 8/1/23

• **Collaborative meetings:**

- Evansville Travelling City Hall
- MPO Staff meetings (7/26; 8/25; 9/27; 10/27; 11/29; 12/15; 1/26; 2/23; 4/2; 4/26; 5/24;
- MPO Policy & Technical Committees (7/13/23; 9/14/23; 11/9/23; 1/11/24; 3/14/24; 5/9/24)
- Panelist at the INDOT ITT Southwest Safety Summit meeting: 3/8/24
- Hosted Regional Transit Advisory Committee
- MPO Planning Funding Distribution Meetings
- Evansville Eclipse regional meeting
- Attended E-REP Economic Partners Council 2nd quarter meeting - 4/18
- LPA special requests
- MPO Council Working Groups (monthly) – Finance, MPO Council, PBPP, in-person and conference calls (7/27/23; 8/24/23; 10/12/23; 12/7/23; 1/25; 2/22; 3/28; 4/25; 5/23; 6/27/24).
- KYTC quarterly Statewide Transportation Planning meetings: 7/19/23; 1/17/24; 4/17/24);
- Presentation to the FIRSST Task Force on MPOs 9/29/23

• **Trainings, webinars, conferences:**

- 2023 Indiana MPO Conference, Bloomington, IN 10/10-12/23
- Association of Metropolitan Planning Organizations (AMPO) intro call- 9/8
- Set up AMPO accounts for all staff
- Health Insurance Renewal Meeting 8/23
- Monthly meetings with District Technical Services Director and Capital Program Manager Director: (7/21, 9/21, 10/19;2/15;3/21 6/20/24)

• **Certification Review: None this year**

• **Staff Vacancy:**

- Prepared job descriptions for (3) vacant positions.
- Off-boarded (2) employees
- On-boarded (3) employees
- Created Job Descriptions and postings
- Interviews

Status

The activities in Task 100 are ongoing and continued in the FY 2025 Unified Planning Work Program.

Final Expenses and Hours Used

There were no revisions to the budget or hours in FY 2024.

Table 1: Task 100 Budget Summary

FY 2024		Budgeted			
State	PL	State Match	Local Match	Total	
IN	\$ 180,000	\$ -	\$ 45,000	\$ 225,000	
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000	
TOTAL	\$ 200,000	\$ 1,250	\$ 48,750	\$ 250,000	
man hours		2,603			
FY 2024		Actual Expended			
State	PL	State Match	Local Match	Total	
IN	\$ 180,000	\$ -	\$ 45,000	\$ 225,000	
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000	
TOTAL	\$ 200,000	\$ 1,250	\$ 48,750	\$ 250,000	
Man Hours		2,007			
<i>Responsibility : The Evansville MPO Staff</i>					
Budget Expended		100%			
Work Completed		100%			

Task 200: Data Collection and Analysis

Purpose

Maintain and analyze data to support transportation planning and facility/system design; develop planning models to forecast future population and employment growth, land development, traffic volumes, transit ridership, and to identify potential impacts of growth and/ or policy proposals on public health and the environment

Projects Completed

- **Data files (Warrick, Vanderburgh, Gibson, Posey, Henderson)**
 - Traffic counts and railroad crossings 472 (Henderson 3)
 - GPS locations and Railroad SPR and HPMS counts
 - Turning movements 15
 - Updated Bike/Ped maps, Traffic Count maps, created shapefiles, and GIS maps with most recent data on the website for public viewing.
 - Bridge Counts for Gibson County 10
 - 2023 Traffic Count Shapefile created and uploaded for website
- **Crash Analysis and GIS Layers**
 - KY GIS Data
 - Created layers in Open Street map including bus route, owner, road surface type for Warrick, Vanderburgh, and Henderson Counties
 - Set up GIS Map for 2024 Call for Projects
 - Electric Vehicle (EV) Map data collection for EV charging station initiative
 - MPO site GIS map updates
 - Finalized the geolocation correction and general cleaning of the Gibson and Posey Counties 2021 crash data from ARIES.
 - Finalized the geolocation correction and general cleaning of the Vanderburgh County 2022 crash data from ARIES.
 - Created an online Map to show TIP updates
 - Cleaned up 2021 Crash Data information attributes for Vanderburgh and Warrick Counties
- **Technology/Model/Software**
 - Streetlogix training/meetings 11/1, 11/9, 11/16, 11/22
 - Morgan Ave Streetlight Data for INDOT Corridor Study
- Travel Demand Model documents enhancement
- Travel Demand Model training from staff to staff
- **LPA Data and Analysis Requests**
 - Analysis requests completed for Warrick County
 - Analysis requests completed for City of Evansville
 - Analysis requests completed for Vanderburgh County
 - Analysis requests completed for Henderson
 - Traffic Impact Study review for Warrick County
 - Growth rate calculations and population data info for City Of Evansville
 - Growth rate calculations for INDOT
 - Boonville Traffic Impact Study Growth Rate data
 - Mulberry St @ 4th St Stop Analysis
 - Recommendations for INDOT
 - Maintenance of Traffic Study for Lloyd Expressway Construction
 - Epworth Road Microsimulation Analysis (Warrick)
- **Congestion Management Process Updates**
 - turning movements for CMP locations
- **Safety**
 - MUTCD - An Overview of the 11th Edition Changes Related to Vulnerable Road Users - Webinar 4/11
 - INDOT/ MPO Safety Network Screening meeting 3/15
 - Safe Streets for All Webinar 3/13
 - Evaluation of Pedestrian Crossing Safety on Right Turns of Urban Unsignalized Intersections Using Virtual Reality - Webinar 6/13
 - Formatted and created Safety Summit Presentation
 - Presenter at the INDOT District Safety Summit meeting: 5/2/24
- **Census and Urbanized Area Boundaries**
 - New Orleans Peer review call regarding Census 8/15/23
- **Regional Pavement Management**
 - Used Streetlogix for Pavement Data Cleaning
 - Pavement Road Inventory Updates - Warrick
 - Created GIS layer for pavement data-Henderson
 - Bi-weekly meetings with Pathway Services - Pavement data collection

- Pavement Management meeting with Katrina Pinkstaff INDOT, 9/6
- Continued coordination with INDOT and consultant on Pavement Data Collection for local network in FY 2024
- Pavement Road Inventory Updates and Upload to LTAP- Patoka, Francisco, Princeton, Owensville, Mt. Vernon, Cynthia, New Harmony, Warrick, Evansville, Darmstadt, Vanderburgh, Newburgh, Boonville, Chandler, Elberfeld, Tennyson.
- INDOT Pavement management data meeting 2/15

• **DATA Sharing**

- Meeting with Posey County representative on the New Harmony Bridge - 7/20
- Meeting with Town of Chandler, 11/30
- Esri Transit GIS User group webinar 2/6
- Created and submitted INDOT Count Contract FY 25 - 27
- Meeting held with Gibson County Commissioner 5/31/24
- Meetings with Boonville on Stellar Grant - 3/7, 3/21, 3/28/24

Status

The activities in Task 200 are ongoing and continued in the FY 2025 Unified Planning Work Program.

Final Expenses and Hours Used

There were no revisions to hours. The revisions to the budget include a combined INDOT traffic counts program and is paid on a per count basis and includes a 3% contingency for recounts.

Table 2: Task 200 Budget Summary

FY 2024 Budgeted		PL	Y410	HSIP (100%)	SPR PL	SPR S TC	State Match	Local Match	Total
IN	\$	112,000	\$ 5,800	\$ 100,000	\$ 43,904	\$ 40,000	\$ 12,160	\$ 36,816	\$ 350,680
KY	\$	16,400	\$ -				\$ 1,025	\$ 3,075	\$ 20,500
TOTAL	\$	128,400	\$ 5,800	\$ 100,000	\$ 43,904	\$ 40,000	\$ 13,185	\$ 39,891	\$ 371,180

man hours 3,865

FY 2024 REVISED		PL	Y410	HSIP (100%)	SPR PL	STATE TC	State Match	Local Match	Total
IN	\$	112,000	\$ 5,800	\$ 100,000.00	\$ 43,904.00	\$ 67,667.00	\$ 2,160.00	\$ 36,816.00	\$ 368,347.00
KY	\$	16,400					\$ 1,025.00	\$ 3,075.00	\$ 20,500.00
TOTAL	\$	128,400	\$ 5,800	\$ 100,000.00	\$ 43,904.00	\$ 67,667.00	\$ 3,185.00	\$ 39,891.00	\$ 388,847.00

man hours

FY 2024 Actual Expended		PL	Y410	HSIP (100%)	SPR	STATE TC	State Match	Local Match	Total
IN	\$	112,000	\$ 5,800	\$ 100,000.00	\$ 43,904.00	\$ 66,000.00	\$ 2,160.00	\$ 36,816.00	\$ 366,680.00
KY	\$	16,400					\$ 1,025	\$ 3,075	\$ 20,500
TOTAL	\$	128,400.00	\$ 5,800	\$ 100,000.00	\$ 43,904.00	\$ 66,000.00	\$ 3,185.00	\$ 39,891.00	\$ 387,180.00

Man Hours 4,399

Responsibility : The Evansville MPO Staff

Budget Expended 100% **Work Completed** 100% Traffic counts \$200/ location with a 3% contingency for re-counts.

Task 300: Short Range Planning/Management Systems

Purpose

Maintain a regional program that prioritizes and schedules transportation projects consistent with adopted short-range plans of the state and region. Administer competitive grant programs as scheduled.

Projects Completed

- **TIP amendments, modifications, and resolutions**
 - **FY 2024-2028 Transportation Improvement Program (TIP) development**
 - Processed 19 TIP amendment and 51 modifications.
 - Updated TIP with transit information.
 - TIP updates/graphics
 - **eSTIP/eTIP**
 - STIP / TIP Portal Peer Group monitoring
 - **Impact Studies & Coordination**
 - 1 Traffic Impact Studies
 - 8 Right of way vacations
 - 48 Rezoning petitions
 - 36 Subdivision Plan reviews
 - 24 Sidewalk waivers
 - Meeting for site plan - Iglehart Gardens, 11/1
 - **Recommendations on Federal Aid Projects (FMIS Requests)**
 - Project meetings: Epworth Rd Phasing;
 - **Call for Projects**
 - Call for Projects updated process approved 5/9/24
 - Worked on Transit Oriented Development criteria for Call for Projects
 - Created a reference guide with prioritization methods
 - Created new application to be submitted through the online portal
 - Updated call for projects budget tables
 - Call for projects will begin in July FY 2025
 - **Planning and Environmental Linkages efforts including Red Flag Investigations, storm water management, and green infrastructure, and project-based meetings.**
 - Active Transportation Infrastructure
- Investment Program (ATIIP) Grant Webinar - 3/25/24
- **Annual Listing of Obligated Projects-**
 - Completed and posted the ALOP report for the Indiana and Kentucky Transit and Planning programs.
 - **Quarterly Project Tracking**
 - Updated quarterly reports with new project information, cost estimates, and funding.
 - Quarterly meetings with Local Public Agencies and consultants in Indiana and Kentucky 7/18/23; 10/17/23; 1/23/24; 4/23/24
 - Henderson funding and program review meeting 11/28/23
 - **ITS Architecture Updates**
 - Continue to monitor the approved current ITS program.
 - KYTC ITS meeting 5/28
 - **Freight Planning and Truck Parking**
 - Freight Research
 - Reorganization of staff working with freight
 - **TIM- Traffic Incident Management**
 - Monitored safety action plan in coordination with Freight, Emergency Responders and City and County Reps in Vanderburgh and Warrick Counties
 - Meeting on Epworth Rd Draft Traffic Study 7/12/23
 - **Coordination Team meetings**
 - INDOT and the City of Evansville Mayor's Administration on State and Local coordination with upcoming projects: 4/5/24
 - Reconnecting Communities Grant work - weekly calls and map work, including weekly revisions
 - **KY SHIFT (Strategic Highway Investment Formula for Tomorrow)/CHAF Continuous Highways Analysis Framework**
 - Meeting to discuss Boost points to projects in the SHIFT process - 8/17
 - Transfer of SHIFT information to other staff due to reorganization
 - Henderson 2023 SHIFT Regional "Boost" Projects for 9/14/2024 approval Policy and Tech meetings.
 - Continuous Highways Analysis Framework(CHAF) and SHIFT Updates

Status

The activities in Task 300 are ongoing and continued in the FY 2025 Unified Planning Work Program.

Final Expenses and Hours Used

There were no revisions to the budget or hours in FY 2024.

Table 3: Task 300 Budget Summary

FY 2024		Budgeted			
State	PL	State Match	Local Match	Total	
IN	\$ 191,053	\$ -	\$ 47,764	\$ 238,817	
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000	
TOTAL	\$ 211,053	\$ 1,250	\$ 51,514	\$ 263,817	
man hours		2,747			
FY 2024		Actual Expended			
State	PL	State Match	Local Match	Total	
IN	\$ 191,053	\$ -	\$ 47,764	\$ 238,817	
KY	\$ 20,000	\$ 1,250	\$ 3,750	\$ 25,000	
TOTAL	\$ 211,053	\$ 1,250	\$ 51,514	\$ 263,817	
man hours		2,372			
<i>Responsibility : The Evansville MPO Staff</i>					
Budget Expended		100%			
Work Completed		100%			

Task 400: Long Range Planning

Purpose

Maintain a long-range plan for the region's transportation needs that is technically based on the latest available land use, demographics, and travel pattern data; philosophically based on regional goals and values, and financially based on predictable, reliable funding sources. Integrate transportation planning with land use, economic development, environmental, air quality, and public health considerations.

Products Completed

- **Targets and Performance Measures and Safety**
 - Performance Measures webinar -12/13
 - GHG Performance Measure final rule webinar 12/13/23
 - Organized Performance Measures tracking process
- **Goals (Infrastructure Investment and Jobs Act (IIJA) (also known as the Bipartisan Infrastructure Law))**
 - Continued to research the IIJA and set goals
- **CMAQ and Air Quality and Climate and Resiliency**
 - Collecting Data and Resources on climate change and extreme weather events for the vulnerability assessment
 - Resilience Improvement Plan Showcase: Completed Plans and Best Practices To Date - Webinar 5/29
 - DOT Climate Change Center 2024 Webinar Series - Webinar 6/18
 - DOT Climate Change Center 2024 Webinar Series - Climate Change and Transportation 101 Webinar - 2/8; 3/25
 - Transfer of vulnerability/resiliency information due to staff reorganization
 - Attended Evansville Climate Collaborative EV Infrastructure Meeting - 4/23
 - National Resilience Listening Strategies Webinar FEMA
 - Created and Submitted CMAQ application for Oak Grove Rd - Warrick County
 - Resilience Improvement Plans: Best Practices & Requirements webinar 8/3/23
- **Transportation Asset Management Plan (TAM) and Vulnerability**
 - Collecting Data and Resources on climate change and extreme weather events for the vulnerability assessment
- Vulnerability Webinar - 8/3
- **Carbon Reduction Efforts**
 - Researched Carbon Reduction Strategies
 - Cutting Carbon from Transportation: State and Local Best Practices Webinar - 1/5
 - Attended MachH2 (Hydrogen Hub) Virtual Webinar - 5/2
 - Attended Environmental Protection Agency Community Change Grant Meetings weekly and bi-weekly
- **Electric Vehicle Infrastructure**
 - Research, review, created: Evansville Potential EV Charging Locations Maps/ Planning
 - Attended meetings with Evansville Climate on EV infrastructure - 2/21, 2/28, 3/18
 - Attended Charging the Crossroads: NOFO #1 Lessons Learned Webinar - 5/20
 - Attended Stakeholder Collaboration Workshop for Charging the Crossroads (NEVI) in Indianapolis - 4/30
 - Meeting with JoyPunkz, eScooter data 11/16
 - Worked with Evansville Climate Collaborative on EV Infrastructure locations
- **2050 Metropolitan Transportation Plan Updates - ADOPTED FY 2023 3/9/23**
 - Attended Comprehensive Economic Development Strategy (CEDS) meeting - 4/5
 - Monitored the MTP - no updates needed in FY 2024
- **KYTC Long Range Plan**
 - No updates
 - Assisted City of Henderson with completing a Transportation Alternatives application for submittal to KYTC
- **I-69 and ORX Ohio River Crossing**
 - Continuing to track and provide technical assistance
 - Henderson I-69 corridor master plan meeting with stakeholders and landowners 12/7/23
 - I-69 ORX FHWA Meeting 7/27/23
 - I-69 ORX Bi-Annual Meeting 7/11/23
 - Henderson I-69 /ORX/ Existing bridges meeting 12/14/23
 - I-69 ORX Meetings 4/23/24,
- **INDOT Corridor Studies conducted by the consultant in partnership with the EMPO**
 - Lloyd4U Project
 - Lloyd 4U Project Stakeholder meetings
 - Lloyd Multimodal Plan; INDOT training and LOI review

- INDOT SR 66 Multimodal Network Connectivity Plan
 - Meetings with INDOT on the SR 66 Multimodal Network Connectivity plan: 9/22/23, 10/11, 10/25, 11/13
 - Attended the INDOT Scoping Field Check meetings: 8/17/23, 9/11/23
 - Attended INDOT Scoping Site meetings SR 66 intersections 11/15/23
 - Finalized scope with INDOT for SR 66 Multimodal Network Connectivity plan
 - Continued coordination with INDOT on the SR 66 Multimodal Network Connectivity plan
- Ohio Riverfront
 - Participated in the Technical Experts/ Sasaki Ohio River Riverfront Planning meeting 7/14/23

Status

The activities in Task 400 are ongoing and continued in the FY 2025 Unified Planning Work Program.

Final Expenses and Hours Used

There were no revisions to the budget or hours in FY 2024.

Table 4: Task 400 Budget Summary

FY 2024 Budgeted					
State	PL	State Match	Local Match	Total	
IN	\$ 75,000	\$ -	\$ 18,750	\$ 93,750	
KY	\$ 8,000	\$ 500	\$ 1,500	\$ 10,000	
TOTAL	\$ 83,000	\$ 500	\$ 20,250	\$ 103,750	
man hours		1,094			
FY 2024 Actual Expended					
State	PL	State Match	Local Match	Total	
IN	\$ 75,000	\$ -	\$ 18,750	\$ 93,750	
KY	\$ 8,000	\$ 500	\$ 1,500	\$ 10,000	
TOTAL	\$ 83,000	\$ 500	\$ 20,250	\$ 103,750	
man hours		957			
<i>Responsibility : The Evansville MPO Staff</i>					
Budget Expended		100%			
Work Completed		100%			

Task 500: Transit and Active Transportation

Purpose

To provide the communities with transportation choices that include public transit and bicycle/pedestrian facilities to improve the quality of life and safety for all users.

Products Completed

- **Updates to the bicycle and pedestrian plans as needed and data collection**
 - Maintained and updated bicycle and pedestrian shapefiles for the EMPO website and GIS data layers
 - Mobility Hub Maps/Data/Planning
- **Technical Assistance ECHO REVIEW**
 - Assisted LPAs on various bike/ped project-specific questions
 - Worked with City Engineers Office to identify sidewalks for EPA Community Change Grant
 - Technical Assistance on National Transit Database (NTD)
 - Meeting with Warrick Trails - 2/7/24
 - Assisted Missing Pieces with maps of service routes
 - Researched Regional Transit Authorities (RTAs) and Public Transit Corporations (PTCs)
 - Meeting with Henderson on program and transit: 6/3/24
 - Provided general technical support to HART and METS on the TrAMS system including re-activations, de-activations, new activations, lock-outs, pin re-sets, re-certified METS and HART users, added user roles and administration.
 - Assisted METS with their State Board of Accounts audit.
 - Created Grants spreadsheet for CY 2024 for METS.
 - Worked with the City of Evansville and METS for MUNIS accounting systems access.
 - Completed Monthly Accounting Spreadsheets for METS.
- **Evansville Trails Coalition Trails Master Plan**
 - Reviewed routes and maps for Evansville Trails Coalition
 - Attended Evansville Trails Coalition Trails Master Plan Meetings - 2/2, 2/23; 5/23; 6/13; 6/20
- **ReMIX Transit Planning Software**
 - Technical support to transit agencies using the software
 - Remix webinar - 12/12
- **Transit Asset Management**
 - HART and METS's fleet inventories were requested and updated
 - Developed Transit Asset Management (TAM) Performance Measures & 2024 Targets for non-profits, METS, and HART.
- **Webinars and Trainings**
 - When Driving is Not an Option Webinar
 - Building Adaptive Trail Programming: Lessons from the Field webinar - 5/23
 - Bicycle and Pedestrian Planning, Program, and Project Development Guidance webinar 7/13/23
 - Celebrate Trails Day: An Overview of the Celebration + Ways to Engage webinar (3/21)
 - Six Steps to Build a TrailNation Webinar (3/28)
 - The future of transport is here: how Worcestershire combines DRT, Planning, and MaaS webinar (3/21)
 - Adaptive Trail Mobility Equipment and Programming 101 webinar - 4/11
 - Community Driven: How Engagement Guides the Vision and Planning of a Community Wide Trail Network webinar - 4/25
 - ECHO-Web Grantee Training
 - FTA Financial Management Oversight Training Chicago 2/29-3/1/24
 - Procurement Training at FTA Chicago 2/27-2/28/24
- **Various materials promoting pedestrian and bicycle safety.**
 - Provided the public with safe bicycling brochures
- **Attendance at bicycle and pedestrian and transit related meetings**
 - Lloyd Pedestrian Study meeting
 - Local Active Transportation meeting 7/12/23; 11/16;
 - Attended Promise Zone meeting for Job Development work group (11/09; 02/08;)
 - Healthy Communities Partnership Leadership meeting - 10/19
 - Attended Health by Design Transit Partner Coordination meetings 10/27 ;12/08; 1/26; 3/22
 - Attended Talent EVV Healthcare Transportation Meetings - 4/4, 6/6

- Attended Healthcare Community Action Team meeting - 4/5
- Attended monthly Federal Transit Administration grant administrative meetings
- Attended Talent EVV Live Well Workstream Meeting - 4/29
- Attended Transit Training sponsored by the University of Maryland virtually
- **Regional Transportation Advisory Committee (RTAC)**
 - Hosted/Attended Regional Transit Advisory Committee meeting - 1/22 & 4/15
- **Regional Transportation Resource Guide**
 - Distributed and provided the Guide on the website.
- **Annual Certifications and Assurances**
 - Assisted METS and HART with annual certifications and assurances in TrAMS
 - Completed FY 2024 EMPO annual certifications and assurances in TrAMS
 - Developed and received approval for Memorandum of Agreement (MOA) for HART and the EMPO as well as METS and the EMPO
- **Coordinated Public Transit-Human Services Plan update- 3/9/23 ADOPTED**
 - Updated Section 5310 non-profit recipients, METS, and HART
- **Microtransit**
 - METS Micro preparation and Kick-off on 9/15/23
 - METS MicroTransit service began in the test area 11/27/2023
 - METS MicroTransit scheduled 4 posts on social media 11/28/24 and boosted;
 - Worked on future scenarios for METS Microtransit
 - Attended Healthcare Provider/Microtransit Meeting - 4/25
 - Attended Maternal and Infant Mortality Summit to advertise METS Micro- 6/14
 - Attended Healthcare Community Action Team meeting to share info about METS Micro - 4/5
 - Attended Executive Business Review Meeting for METS Micro with METS and Via - 4/24
 - Attended bi-weekly METS Micro update calls
 - Promoted METS Micro through EMPO Facebook and shared with E-REP, Explore Evansville, and UNOE to help promote
 - Attended METS Microtransit survey discussion 11/27
- **(Transit) Program Management Plan Update**
 - Last full update was FY 2022: 5/12/22
 - Completed TAM Measures and Targets
 - Completed draft FY 2024 Recipient Management Plan for FTA 11/09
 - Held virtual FTA/EMPO Recipient Management Plan Meeting 11/14
 - Met with FTA to discuss potential TAM Plan Updates and Amendments 12/06
- **Public Transit Agency Safety Plan (PTASP)**
 - Full update was 5/12/22.
 - PTASP Measures and Targets Spreadsheets for 2024
 - Sent the 2023 Public Transit Agency Safety Plan Targets (PTASP) that were not shown as completed in the file
- **FTA Milestone and Federal Financial Reports (FFR)**
 - Completed initial and Final MPR & FFRs for new grants and grants to be closed.
 - Completed Quarterly MPR & FFR (METS) for 8 grants (8/31; 11/13; 1/28; 5/8)
 - Completed Annual MPR & FFR (EMPO & METS) for 3 grants (11/14)
- **FTA 5303. 5307. 5310. 5339 Drawdowns**
 - Completed 15 drawdowns for EMPO grants for admin, vehicles, and operating relief:
 - Drawdown IN-2021-051
 - Drawdown IN-2020-035
 - Drawdown IN-2022-022
 - Note: EMPO was also contracted by METS to perform Federal drawdowns in ECHO
- **INDOT (Indiana Department of Transportation) Reporting**
 - Completed INDOT PMTF quarter reports for METS.
 - Completed INDOT PMTF CY 2023 annual report for METS
 - Completed INDOT PMTF CY 2024 Grant Application in BlackCat
 - Completed the INDOT Operating PMTF Drawdowns for METS
- **FTA 5303, 5307, 5310, 5339, Coronavirus Response & Relief Supplemental Act (CRRSA). American Rescue Plan Act (ARP) Grant Applications**
 - Call for projects for section 5310 2024 grants
 - Created a Subrecipient Oversight Procedures for 5310 recipients
 - Met with FTA Region 5 regarding 2024 grant applications
 - FTA 5310 Funding applications;
 - Hosted Public Hearing
 - Scored section 5310 applications received and contacted recipients

- Developed Program of Projects for Section 5310 projects
- Completed public involvement process for Section 5310 grant
- Coordinated with HART and METS to determine splits between Section 5307 and CARES Act Funding.
- Closed out
 - IN-2020-035 - EMPO Section 5310 CLOSE-OUT
 - Reconciled Grant close-outs
- Prepared, Advertised, TIP updates and Submitted + executed:
 - Created Grant applications in TrAMS for METS, EMPO and HART Sec 5307 Operating, Planning, Capital grant
 - HART & METS Program of Projects
 - Section 5307 & 5339 Apportionments
 - Completed and Submitted the FY 2024 Section 5303 resolution and grant submittal to KYTC through the portal.
 - Resolutions for grant approvals and public hearings by Henderson Board of Commissioners and Evansville Board of Public Works.
- **Required inspection of 5310 vehicle records and transit acquisitions and vehicles**
 - Removed 5310 fleet that has exceeded its useful life from the capital asset report and delivered the titles to the LPA owners.

• **FTA ECHO Review**

- Gathered documentation for the Evansville MPO FY 2023 FTA COVID 19 Relief ECHO Drawdown Review.
- Completion of questionnaire questions.
- Meetings with the Review team and Holmes & Company CPAs.
- Final Review Report was sent to the Policy Committee on March 7, 2023.

Status

The activities in Task 500 are ongoing and continued in the FY 2024 Unified Planning Work Program.

Final Expenses and Hours Used

There were no revisions to the FY 2024 budget.

Table 5: Task 500 Budget Summary

FY 2024 Budgeted		PL	Y410	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$	75,000	\$ 7,687	\$ -	\$ 10,000	\$ -	\$ -	\$ 21,250	\$ 113,937
KY	\$	10,000		\$ 10,000	\$ 10,000	\$ -	\$ 625	\$ 6,875	\$ 37,500
FTA Direct	\$	-		\$ -	\$ -	\$ 35,689	\$ -	\$ -	\$ 35,689
TOTAL	\$	85,000	\$ 7,687	\$ 10,000	\$ 20,000	\$ 35,689	\$ 625	\$ 28,125	\$ 187,126

man hours 1,964

FY 2024 Actual Expended		PL	Y410	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$	75,000	\$ 7,687	\$ -	\$ 10,000	\$ -	\$ -	\$ 21,250	\$ 113,937
KY	\$	10,000		\$ 10,000	\$ 10,000	\$ -	\$ 625	\$ 6,875	\$ 37,500
FTA Direct	\$	-		\$ -	\$ -	\$ 35,689	\$ -	\$ -	\$ 35,689
TOTAL	\$	85,000	\$ 7,687	\$ 10,000	\$ 20,000	\$ 35,689	\$ 625	\$ 28,125	\$ 187,126

man hours 2,211

Responsibility : The Evansville MPO Staff in cooperation with local transit agencies

Budget Expended 100%
Work Completed 100%

Task 600: Special Studies

Purpose

Project 1 – Software

To purchase Remix software to use as a tool to assist the transit agencies in transit planning and route design as well as with Title VI analysis and reporting. Remix is the only web-based transit planning and scheduling software platform that provides rapid route design, import/analysis/modification of existing transit routes, demographic analysis, operating cost calculations, travel time visualizations, and Title VI analysis into a single integrated platform for transit planning. To purchase Streetlight software to use for traffic pattern data for modeling. To purchase Streetlogix street asset management platform software.

Project 2 – Regional Pavement Management System

A physical evaluation of the LPA jurisdictional street pavement. Tracking of condition over time. Generation of deterioration data and curves for use in the development of the programs of projects. Establishment of optimum preservation, maintenance and repair programs

Products Completed

Project 1 Software

- 6/20/24 Check sent to Remix. MPO invoiced METS local match

- 7/6/23 & 7/12/24 Checks sent to Streetlight Data for annual and zone subscriptions
- 7/19/23 & 7/29/24 Checks sent to Street Scan for Street logix asset management software for license and support
- All users are actively using the software
- METS paid local match 6/12/23

Project 2 Pavement Management

- 4/4/24 Sent check to Pathways for first half of billing
- 7/23/24 Sent check to Pathways for next half of billing
- Data was uploaded into a user portal that users can access.
- Data files include curves, grades, geometrics, 3D cracks, etc.

Status

Project 1

Software contracts are 3-year contracts and will continue in FY 2025.

Project 2

Will continue into FY 2025 but be complete by December 2024.

Final Expenses and Hours Used

There were no revisions to the FY 2024 budget.

Table 6: Task 600 Projects 1 and 2 Budget Summary

FY 2024	PO Budgeted		
State	STBG	Local Match	Total
IN 600.1	\$ 11,856	\$ 2,964	\$ 14,820
IN 600.2	\$ -	\$ -	\$ -
IN 600.3	\$ 8,800	\$ 2,200	\$ 11,000
IN 600.4	\$ 183,200	\$ 45,800	\$ 229,000
IN 600.5	\$ 44,800	\$ 11,200	\$ 56,000
Bal: TOTAL	\$ 248,656	\$ 62,164	\$ 310,820

man hours - This is acquisition of software METS provided local match; This is a 3-year contract. PO is 5/1/21-4/30/24 YR 3 of 3

FY 2024	Actual Expended		
State	STBG	Local Match	Total
IN 600.1	\$ 11,856	\$ 2,964	\$ 14,820
IN 600.2	\$ 4,523	\$ 1,131	\$ 5,654
IN 600.3	\$ 8,800	\$ 2,200	\$ 11,000
IN 600.4	\$ 172,005	\$ 43,001	\$ 215,006
IN 600.5	\$ 43,001	\$ 10,750	\$ 53,751
Bal: TOTAL	\$ 240,185	\$ 60,046	\$ 300,231

man hours - This is acquisition of software for 3 years

Responsibility : The Evansville MPO Staff & the Pavement Consultant

Budget Expended 97%

Work Completed 97%

Other Project Activities: Project 1 - Transit Vehicle Acquisition Section 5310

Purpose

To provide Section 5310 funding to non-profit transportation agencies to purchase vehicles or provide pandemic response funding to recoup operating costs.

Products Completed

- (1) Agency was awarded pandemic relief funds to assist with operating costs (4/24/23 complete).
- Pandemic Relief funds were provided to an agency with a 50% local match to recoup operating costs from August 2023 through December 2024.

- 7 vans and 1 Large transit vehicle were delivered to 4 eligible agencies. Some of these vehicles were from grants from 2021 due to supply chain issues.
- Vehicles and operating are now caught up from the pandemic challenges.

Status

This is an ongoing project as long as FTA Section 5310 funding is available. This project will continue in FY 2025.

Final Expenses and Hours Used

The budget was revised to include the carryover projects in which the supply chain was impacted by the pandemic. These vehicle contracts were finally able to be fulfilled in FY 2024.

Table 7: Other Project Activities Budget Summary

FY 2024		Budgeted		
	State	5310	Local Match	Total
IN Proj 1	Vehicles	\$ 204,750	\$ 51,188	\$ 255,938
TOTAL	\$ -	\$ 204,750	\$ 51,188	\$ 255,938

Hours are not associated with this project - Vehicle

FY 2024		Revised Budget		
	State	5310	Local Match	Total
IN Proj 1	21 &22 Vehicles Carryover	\$ 479,076	\$ 119,769	\$ 598,845
	NP Operating	\$ 62,500	\$ 62,500	\$ 125,000
TOTAL	\$ -	\$ 541,576	\$ 182,269	\$ 723,845

Hours are not associated with this project - Vehicle

FY 2024		Actual Expended		
	State	5310	Local Match	Total
IN Proj 1	21 &22 Vehicles Carryover	\$ 479,076	\$ 119,769	\$ 598,845
	NP Operating	\$ 62,500	\$ 62,500	\$ 125,000
TOTAL	\$ -	\$ 541,576	\$ 182,269	\$ 723,845

Hours are not associated with this project - Vehicle

Budget Expended 100%

Work Completed 100%

Balance in Proj. 1 will carry over to FY 2025 for purchase of vehicles.

Allocation for 5310 funding is set forth in the Federal Register (initial budget)

Revised Budget is contingent on non-profits applying for 5310 funds

Supply Chain issues with vehicles have been resolved.

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BUDGET TABLES

Table 8: FY 2024 Budget Summaries by Task and Fund

FY 2024 ALL FUNDING SOURCES

TASK	Title	Federal Funding Source	Budget	FY 2023				
				1-Jul-23	through	30-Jun-24	FHWA	
				Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025
100	Admin/Pub	PL/5303	\$ 250,000.00	\$ 250,000.00	\$ -	100%	June-24	Yes
200	Data	2.5/PL/5303; HSIP; SPR	\$ 388,847.00	\$ 387,180.00	\$ 1,667	100%	June-24	Yes
300	Short Plan	PL/5303;	\$ 263,817.00	\$ 263,817.00	\$ -	100%	June-24	Yes
400	Long Plan	PL/5303;	\$ 103,750.00	\$ 103,750.00	\$ -	100%	June-24	Yes
500	Transit/Ped	PL/5303; 5303; 5307; 5310	\$ 187,126.00	\$ 187,126.00	\$ -	100%	June-24	Yes
600	Specials	Pavement & Software	\$ 310,820.00	\$ 300,231.00	\$ 10,589.00	95%	December-24	Yes
B-1	FTA Vehicles	FTA Vehicles CRRSA/ARP 5310	\$ 738,745.00	\$ 723,850.00	\$ 14,895.00	98%	June-24	Yes
TOTAL			\$ 2,243,105.00	\$ 2,215,954.00	\$ 27,151.00			

Indiana PL/5303	\$ 633,053.00	\$ 633,053.00	\$ -
Y410 2.5% Safe & Accessible	\$ 13,487.00	\$ 13,487.00	\$ -
Indiana STBG	\$ 203,856.00	\$ 197,184.00	\$ 6,672.00 *
Indiana HSIP (100%)	\$ 100,000.00	\$ 100,000.00	\$ -
KY PL Pavement	\$ 44,800.00	\$ 43,001.00	\$ 1,799.00 *
KY PL	\$ 74,400.00	\$ 74,400.00	\$ -
Indiana SPR	\$ 43,904.00	\$ 43,904.00	\$ -
INDOT Counts - NSO/State Owned	\$ 67,667.00	\$ 66,000.00	\$ 1,667.00
FTA KY 5303 KY-2021-030-01	\$ 10,000.00	\$ 10,000.00	\$ -
FTA KY 5307 KY-2024-015-00	\$ 10,000.00	\$ 10,000.00	\$ -
FTA IN 5307 IN-2024-002-00	\$ 10,000.00	\$ 10,000.00	\$ -
FTA IN-2022-022 5310 Admin +OP	\$ 322,189.00	\$ 310,272.00	\$ 11,917.00 *
FTA 5310 IN-2020-035 (Carryover)	\$ 1,887.00	\$ 1,887.00	\$ -
FTA 5310 IN-2021-051-00 (C/O)	\$ 265,106.00	\$ 265,106.00	\$ -
KY State Match	\$ 4,650.00	\$ 4,650.00	\$ -
IN State Match	\$ 2,160.00	\$ 2,160.00	\$ -
Local Match	\$ 435,946.00	\$ 430,850.00	\$ 5,096.00 *
TOTAL	\$ 2,243,105.00	\$ 2,215,954.00	\$ 27,151.00

*Specials and Appendices are multi-year contracts in which balances will carry forward.

Note: Indiana STBG software is a multi-year contract. FY 24 is left and will carry-over.

INDOT Counts: A 3% re-count contingency is included in the contract. These funds return to INDOT.

FTA 5310 amounts will be carried forward. The pandemic has caused a supply deficit with vehicles. Vehicles have been ordered, however there is an extended delay.

The local match will be used once the Software and FTA 5310 projects are completed.

Table 9: FY 2024 Budget Summaries by Task and Fund - Indiana

IN PL/5303		FY 2024		1-Jul-23 through		30-Jun-24			
				FHWA PL					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025	
100	Admin/Pub	PL/5303	\$ 225,000.00	\$ 225,000.00	\$ -	100%	June-24	Yes	
200	Data	PL/5303	\$ 140,000.00	\$ 140,000.00	\$ -	100%	June-24	Yes	
300	Short Plan	PL/5303	\$ 238,817.00	\$ 238,817.00	\$ -	100%	June-24	Yes	
400	Long Plan	PL/5303	\$ 93,750.00	\$ 93,750.00	\$ -	100%	June-24	Yes	
500	Transit/Ped	PL/5303	\$ 93,750.00	\$ 93,750.00	\$ -	100%	June-24	Yes	
TOTAL			\$ 791,317.00	\$ 791,317.00	\$ -				

Indiana PL/5303	\$ 633,053.00	\$ 633,053.00	\$ -
Local Match	\$ 158,264.00	\$ 158,264.00	\$ -
TOTAL	\$ 791,317.00	\$ 791,317.00	\$ -

IN STBG		FY 2024		1-Jul-23 through		30-Jun-24			
				FHWA PL					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025	
600.1	Software	STBG	\$ 25,820.00	\$ 31,474.00	\$ (5,654)	100%	June-24	Yes	
600.2	Pavement	STBG	\$ 229,000.00	\$ 215,006.00	\$ 13,994	94%	December-24	Yes*	
TOTAL			\$ 254,820.00	\$ 246,480.00	\$ 8,340.00				

Note: some software purchase assisted Pavement and will be taken from pavement.

Indiana STP	\$ 203,856.00	\$ 197,184.00	\$ 6,672.00
Local Match	\$ 50,964.00	\$ 49,296.00	\$ 1,668.00
TOTAL	\$ 254,820.00	\$ 246,480.00	\$ 8,340.00

IN 2.5% Y410		FY 2024		1-Jul-23 through		30-Jun-24			
				FHWA PL					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025	
200	Data	IN 2.5% Safe and Access	\$ 5,800.00	\$ 5,800.00	\$ -	100%	June-24	Yes	
500	Transit/Ped	IN 2.5% Safe and Access	\$ 7,687.00	\$ 7,687.00	\$ -	100%	June-24	Yes	
TOTAL			\$ 13,487.00	\$ 13,487.00	\$ -				

IN 2.5% Safe and Access Y410	\$ 13,487.00	\$ 13,487.00	\$ -
Local Match	\$ -	\$ -	\$ -
TOTAL	\$ 13,487.00	\$ 13,487.00	\$ -

IN HSIP 100%		FY 2024		1-Jul-23 through		30-Jun-24			
				FHWA PL					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025	
200	Data	IN HSIP	\$ 100,000.00	\$ 100,000.00	\$ -	100%	June-24	Yes	
TOTAL			\$ 100,000.00	\$ 100,000.00	\$ -				

Indiana HSIP (100%)	\$ 100,000.00	\$ 100,000.00	\$ -
Local Match	\$ -	\$ -	\$ -
TOTAL	\$ 100,000.00	\$ 100,000.00	\$ -

IN SPR		FY 2024		1-Jul-23 through		30-Jun-24			
				FHWA PL					
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025	
200	Data	SPR	\$ 122,547.00	\$ 120,880.00	\$ 1,667	100%	June-24	Yes	
TOTAL			\$ 122,547.00	\$ 120,880.00	\$ 1,667.00				

Indiana SPR	\$ 43,904.00	\$ 43,904.00	\$ -
IN Traffic Counts (STATE-Contract)	\$ 67,667.00	\$ 66,000.00	\$ 1,667.00
IN State Match	\$ 2,160.00	\$ 2,160.00	\$ -
Local Match	\$ 8,816.00	\$ 8,816.00	\$ -
TOTAL	\$ 122,547.00	\$ 120,880.00	\$ 1,667.00

Table 10: FY 2024 Budget Summaries by Task and Fund - Kentucky

KY PL	FY 2024	1-Jul-23 through 30-Jun-24						
		FHWA						
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025
100	Admin/Pub	PL	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-24	Yes
200	Data	PL	\$ 20,500.00	\$ 20,500.00	\$ -	100%	June-24	Yes
300	Short Plan	PL	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-24	Yes
400	Long Plan	PL	\$ 10,000.00	\$ 10,000.00	\$ -	100%	June-24	Yes
500	Transit/Ped	PL	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-24	Yes
600.2	Pavement	PL- Disc.	\$ 56,000.00	\$ 53,751.00	\$ 2,249	96%	December-24	Yes
	TOTAL		\$ 149,000.00	\$ 146,751.00	\$ 2,249.00			
	KY PL		\$ 74,400.00	\$ 74,400.00	\$ -			
	KY PL Discretionary		\$ 44,800.00	\$ 43,001.00	\$ 1,799.00			
	KY State Match		\$ 4,650.00	\$ 4,650.00	\$ -			
	Local Match		\$ 25,150.00	\$ 24,700.00	\$ 450.00			
	TOTAL		\$ 149,000.00	\$ 146,751.00	\$ 2,249.00			

Table 11: FY 2024 Budget Summaries by Task and Fund - Federal Transit Administration

KY FTA	FY 2024	1-Jul-23 through 30-Jun-24						
		FHWA						
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025
500	Transit/Ped	FTA	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-24	Yes
	TOTAL		\$ 25,000.00	\$ 25,000.00	\$ -			
	FTA KY 5303 KY-2021-030-01		\$ 10,000.00	\$ 10,000.00	\$ -			
	FTA KY 5307 KY-2024-015-00		\$ 10,000.00	\$ 10,000.00	\$ -			
	Local Match		\$ 5,000.00	\$ 5,000.00	\$ -			
	TOTAL		\$ 25,000.00	\$ 25,000.00	\$ -			

IN FTA	FY 2023	1-Jul-23 through 30-Jun-24						
		FHWA						
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025
500	Transit/Ped	FTA	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-24	Yes
	TOTAL		\$ 12,500.00	\$ 12,500.00	\$ -			
	FTA IN 5307 IN-2024-002-00		\$ 10,000.00	\$ 10,000.00	\$ -			
	Local Match		\$ 2,500.00	\$ 2,500.00	\$ -			
	TOTAL		\$ 12,500.00	\$ 12,500.00	\$ -			

Direct FTA	FY 2024	1-Jul-23 through 30-Jun-24						
		FHWA						
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2025
500	Transit/Ped	FTA	\$ 35,689.00	\$ 35,689.00	\$ -	100%	June-24	Yes
Appen	Transit OP	FTA 5310	\$ 125,000.00	\$ 125,000.00	\$ -	100%	June-24	Yes
Appen	Transit Veh	FTA 5310	\$ 613,745.00	\$ 598,850.00	\$ 14,895	21%	June-24	Yes
	TOTAL		\$ 774,434.00	\$ 759,539.00	\$ -			
	FTA IN-2022-022 5310 Admin +OP		\$ 322,189.00	\$ 310,272.00	\$ 11,917.00			
	FTA 5310 IN-2020-035 (Carryover)		\$ 1,887.00	\$ 1,887.00	\$ -			
	FTA 5310 IN-2021-051-00 (CO)		\$ 265,106.00	\$ 265,106.00	\$ -			
	Local Match		\$ 185,252.00	\$ 182,274.00	\$ 2,978.00			
	TOTAL		\$ 774,434.00	\$ 759,539.00	\$ 14,895.00			

*Will carry over to FY 2025.

Table 12: Ledger Reconciliations by Purchase Order or Grant Number

INDIANA		Job Codes	100-500	200	300-400; 600.1		
MPO SFY 2024 Invoice Ledger			PL/5303	IN 2.5% Y410	HSIP	STBG	TOTAL BALANCE
Purchase Order Number 0020110158 issued			\$ 633,053.00	\$ 13,487.00	\$ 100,000.00	\$ 203,856.00	\$ 950,396.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-23 to 09-30-23	\$ 193,895.49	\$ 163,867.57	\$ 2,561.86	\$ 26,962.06	\$ 504.00	\$ 756,500.51
2	10-01-23 to 12-31-23	\$ 180,424.79	\$ 154,813.29	\$ 3,876.39	\$ 21,735.11	\$ -	\$ 576,075.72
3	01-01-24 to 03-31-24	\$ 248,283.96	\$ 137,774.85	\$ 2,797.45	\$ 21,709.33	\$ 86,002.33	\$ 327,791.76
4	04-01-24 to 06-30-24	\$ 321,119.62	\$ 176,597.29	\$ 4,251.30	\$ 29,593.50	\$ 110,677.53	\$ 6,672.14
Total Claims		\$ 943,723.86	\$ 633,053.00	\$ 13,487.00	\$ 100,000.00	\$ 197,183.86	
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -	\$ 6,672.14	\$ 6,672.14

Note: the balance is for the Pavement Management Contract

INDIANA		Job Codes	100-500	200	300-400; 600.1		
MPO SFY 2023 Invoice Ledger			PL/5303	IN 2.5% Y410	HSIP	STBG	TOTAL BALANCE
Purchase Order Number 0020089834 issued			\$ 531,626.55	\$ 10,838.45	\$ 100,000.00	\$ 128,256.00	\$ 770,721.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-22 to 09-30-22	\$ 264,720.39	\$ 170,605.41	\$ 2,845.37	\$ 27,588.76	\$ 63,680.85	\$ 506,000.61
2	10-01-22 to 12-31-22	\$ 193,678.15	\$ 143,553.77	\$ 3,378.13	\$ 25,516.03	\$ 21,230.22	\$ 312,322.46
3	01-01-23 to 03-31-23	\$ 179,147.61	\$ 132,747.85	\$ 2,758.25	\$ 26,992.53	\$ 16,648.98	\$ 133,174.85
4	04-01-23 to 06-30-23	\$ 121,318.85	\$ 84,719.52	\$ 1,856.70	\$ 19,902.68	\$ 14,839.95	\$ 11,856.00
Total Claims		\$ 758,865.00	\$ 531,626.55	\$ 10,838.45	\$ 100,000.00	\$ 116,400.00	
FY 2023 BALANCE:			\$ -		\$ -	\$ 11,856.00	\$ 11,856.00
5	07-01-23 to 09-30-24	\$ 11,856.00				\$ 11,856.00	\$ (0.00)
FY 2024 Total		\$ 11,856.00				\$ 11,856.00	0
TOTAL CLAIMS:		\$ 770,721.00	\$ 531,626.55		\$ 100,000.00	\$ 128,256.00	\$ -
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -	\$ -	\$ -

Note: This was for Street light and Street Logix software:

INDIANA		Job Codes	200 - Contracted INDOT Counts NSO & SO		
MPO SFY 2023 Invoice Ledger				STATE	TOTAL BALANCE
Purchase Order Number 0020098434 issued				\$ 67,667.00	\$ 67,667.00
Invoice Number	Claim Period	Claim Amount			
1	7/1/22-6/30/2023	\$ 65,400.00		\$ 65,400.00	\$ 2,267.00
TOTAL CLAIMS:		\$ -	\$ -	\$ 65,400.00	
TOTAL 2023 UNEXPENDED BALANCE:			\$ -	\$ 2,267.00	\$ 2,267.00
2	7/1/23-6/30/24	\$ 2,267.00		\$ 2,267.00	
FY 2024 TOTAL		\$ 2,267.00		\$ 2,267.00	\$ -
TOTAL CLAIMS:		\$ 67,667.00		\$ 67,667.00	\$ -
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -

*This PO was still open so drew down counts from FY 24 in conjunction with the 24 PO

INDIANA		Job Codes	200 - Contracted INDOT Counts NSO & SO		
MPO SFY 2024 Invoice Ledger				STATE	TOTAL BALANCE
Purchase Order Number 0020113716 issued				\$ 67,667.00	\$ 67,667.00
Invoice Number	Claim Period	Claim Amount			
1	7/1/23-6/30/24	\$ 63,733.00		\$ 63,733.00	\$ 3,934.00
TOTAL CLAIMS:		\$ 67,667.00	\$ -	\$ 63,733.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ 3,934.00	\$ 3,934.00

* Balance should return to INDOT; a 3% buffer is set in the PO for recounts.

Table 12: Ledger Reconciliations by Purchase Order or Grant Number (Cont.)

INDIANA		Job Codes		200	
MPO SFY 2024 Invoice Ledger			SPR	STATE	TOTAL BALANCE
Purchase Order Number 0020113716 issued			\$ 43,904.00	\$ 2,160.00	\$ 46,064.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-23 to 09-30-23	\$ 8,421.43	\$ 7,754.87	\$ 666.56	\$ 37,642.57
2	10-01-23 to 12-31-23	\$ 17,888.93	\$ 17,537.79	\$ 351.14	\$ 19,753.64
3	01-01-24 to 03-31-24	\$ 7,300.59	\$ 6,999.03	\$ 301.56	\$ 12,453.05
4	04-01-24 to 06-30-24	\$ 12,453.05	\$ 11,612.31	\$ 840.74	\$ -
TOTAL CLAIMS:			\$ 43,904.00	\$ 2,160.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

KENTUCKY		Job Codes		100-500	
MPO SFY 2024 Invoice Ledger			PL	STATE	TOTAL BALANCE
Purchase Order Number 2300001366			\$ 74,400.00	\$ 4,650.00	\$ 79,050.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-23 to 09-30-23	\$ 18,571.00	\$ 17,479.00	\$ 1,092.00	\$ 60,479.00
2	10-01-23 to 12-31-23	\$ 18,566.00	\$ 17,474.00	\$ 1,092.00	\$ 41,913.00
3	01-01-24 to 03-31-24	\$ 19,413.00	\$ 18,271.00	\$ 1,142.00	\$ 22,500.00
4	04-01-24 to 06-30-24	\$ 22,500.00	\$ 21,176.00	\$ 1,324.00	\$ -
TOTAL CLAIMS:			\$ 74,400.00	\$ 4,650.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

KENTUCKY		Job Codes		600.1	
MPO SFY 2024 Invoice Ledger			PL Disc.	TOTAL BALANCE	
Purchase Order Number SC 625-2300001787			\$ 44,800.00	\$ 44,800.00	
Invoice Number	Claim Period	Claim Amount			
1	1-01-24 to 03-31-24	\$ 21,500.58	\$ 21,500.58	\$ 23,299.42	
2	4-01-24 to 6-30-24	\$ 21,500.58	\$ 21,500.58	\$ 1,798.84	
TOTAL CLAIMS:			\$ 43,001.16	\$ 43,001.16	
TOTAL UNEXPENDED BALANCE:			\$ 1,798.84	\$ 1,798.84	

*Pavement Management contract, balance is good through 2026.

KENTUCKY		Job Codes		500	
MPO SFY 2024 Invoice Ledger			5303	TOTAL BALANCE	
KY-2021-030-01					
Purchase Order Number PO 33021442			\$ 10,000.00	\$ 10,000.00	
Invoice Number	Claim Period	Claim Amount			
1	07-01-23 to 09-30-23	\$ 1,932.00	\$ 1,932.00	\$ 8,068.00	
2	10-01-23 to 12-31-23	\$ 3,360.00	\$ 3,360.00	\$ 4,708.00	
3	01-01-24 to 03-31-24	\$ 2,252.00	\$ 2,252.00	\$ 2,456.00	
4	04-01-24 to 06-30-24	\$ 2,456.00	\$ 2,456.00	\$ -	
TOTAL CLAIMS:			\$ 10,000.00	\$ 10,000.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	

Table 12: Ledger Reconciliations by Purchase Order or Grant Number (Cont.)

KENTUCKY		Job Codes	500		
MPO SFY 2024 Invoice Ledger			5307	HART	TOTAL BALANCE
FTA Grant # KY-2024-015-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-23 to 09-30-23	\$ 3,715.55	\$ 2,972.44	\$ 743.11	\$ 8,784.45
2	10-01-23 to 12-31-23	\$ 2,603.49	\$ 2,082.79	\$ 520.70	\$ 6,180.96
3	01-01-24 to 03-31-24	\$ 3,314.33	\$ 2,651.47	\$ 662.86	\$ 2,866.63
4	04-01-24 to 06-30-24	\$ 2,866.63	\$ 2,293.30	\$ 573.33	\$ -
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

*waiting to be drawn due to grant has not been executed as of 8-30-24

INDIANA		Job Codes	500		
MPO SFY 2024 Invoice Ledger			5307	METS	TOTAL BALANCE
FTA Grant # IN-2024-002-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-23 to 09-30-23	\$ 4,864.83	\$ 3,891.86	\$ 972.97	\$ 7,635.17
2	10-01-23 to 12-31-23	\$ 1,357.84	\$ 1,086.27	\$ 271.57	\$ 6,277.33
3	01-01-24 to 03-31-24	\$ 3,350.46	\$ 2,680.37	\$ 670.09	\$ 2,926.87
4	04-01-24 to 06-30-24	\$ 2,926.87	\$ 2,341.50	\$ 585.37	\$ -
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA		Job Codes	Appendix B -Other Projects Transit Vehicles					
MPO SFY 2021 Invoice Ledger			5310 Admin	5310 Vehicles-Bus Easterseals	5310 Vehicles-Bus Missing Pieces	5310 Vehicles-Van ARC	LOCAL	TOTAL BALANCE
FTA Grant # IN-2020-035-00			\$ 24,967.00	\$ 23,287.00	\$ 47,972.00	\$ 35,308.00	\$ 59,627.00	\$ 191,161.00
Invoice Number	Claim Period	Claim Amount						
FY 2021 Balance				\$ 88.00	\$ -			\$ -
5	WCCA vehicle	\$ 1,887.00		\$ 88.00		\$ 1,799.00	\$ 472.00	
FY 2024 Total		\$ 1,887.00		\$ 88.00		\$ 1,799.00	\$ 472.00	\$ -
TOTAL CLAIMS:		\$ 131,534.00	\$ 24,967.00	\$ 23,287.00	\$ 47,972.00	\$ 35,308.00	\$ 59,627.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: due to the pandemic, supply chain for vehicles has been delayed. This balance will transfer to FY 2024 and hopefully vehicles will be back in inventory

INDIANA		Job Codes	Appendix B -Other Projects Transit Vehicles				
MPO SFY 2024 Invoice Ledger			5310 Admin	Vehicles	5310 Missing Pieces	LOCAL	TOTAL BALANCE
FTA Grant # IN-2022-022-01 Operating			\$ 35,689.00	\$ 224,000.00	\$ 62,500.00	\$ 118,500.00	\$ 322,189.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-23 to 09-30-23	\$ 8,828.00	\$ 8,828.00				\$ 313,361.00
2	Aug 2023 Operating	\$ 16,170.00			\$ 16,170.00	\$ 16,170.00	\$ 297,191.00
	Sept 2023 Operating	\$ 13,747.00			\$ 13,747.00	\$ 13,747.00	\$ 283,444.00
	WCCA Vehicle	\$ 52,087.00		\$ 52,087.00		\$ 13,022.00	\$ 231,357.00
3	10-01-23 to 12-31-23	\$ 10,338.00	\$ 10,338.00				\$ 221,019.00
4	Oct. 2023 Operating	\$ 13,288.00			\$ 13,288.00	\$ 13,288.00	\$ 207,731.00
5	Nov. 2023 Operating	\$ 13,646.00			\$ 13,646.00	\$ 13,646.00	\$ 194,085.00
	Dec. 2023 Operating	\$ 5,649.00			\$ 5,649.00	\$ 5,649.00	\$ 188,436.00
	EV ARC (2) Vehicles	\$ 107,948.00		\$ 107,948.00		\$ 26,987.00	\$ 80,488.00
	Easter Seals Van	\$ 43,385.00		\$ 43,385.00		\$ 10,847.00	\$ 37,103.00
	Easter Seals Van partial	\$ 8,663.00		\$ 8,663.00		\$ 2,166.00	\$ 28,440.00
3	01-01-24 to 03-31-24	\$ 8,801.00	\$ 8,801.00				\$ 19,639.00
4	04-01-24 to 06-30-24	\$ 7,722.00	\$ 7,722.00				\$ 11,917.00
TOTAL CLAIMS:		\$ 310,272.00	\$ 35,689.00	\$ 212,083.00	\$ 62,500.00	\$ 115,522.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ 11,917.00	\$ -	\$ 2,978.00	\$ 11,917.00

Note: these amounts will carry over for vehicles

Table 12: Ledger Reconciliations by Purchase Order or Grant Number (Cont.)

INDIANA			Job Codes		Appendix B -Other Projects Transit Vehicles			
MPO SFY 2022 Invoice Ledger			5310 Admin	5310 Vehicles- Bus Easterseals New Hope	5310 Vehicles- Van Missing Pieces/ Arc / Royal	5310 Vehicles- Cameras Easter Seals	LOCAL	TOTAL BALANCE
FTA Grant # IN-2021-051-00			\$ 24,967.00	\$ 154,848.00	\$ 110,258.00	\$ 381.00	\$ 66,376.00	\$ 356,830.00
Invoice Number	Claim Period	Claim Amount						
1	07-01-21 to 09-30-21	\$ 8,179.00	\$ 8,179.00					\$ 348,651.00
2	10-01-21 to 12-31-21	\$ 7,489.00	\$ 7,108.00			\$ 381.00	\$ 96.00	\$ 341,066.00
3	01-01-22 to 03-31-22	\$ 3,688.00	\$ 3,688.00					\$ 337,378.00
4	04-01-22 to 06-30-22	\$ 5,992.00	\$ 5,992.00					\$ 331,386.00
ADJUSTMENT		\$ -						\$ 331,386.00
FY 2022 Total		\$ 25,348.00	\$ 24,967.00	\$ -	\$ -	\$ 381.00	\$ 96.00	
FY 2022 Balance				\$ 154,848.00	\$ 110,258.00		\$ 66,280.00	\$ 265,106.00
5	10-19-23 Easter Seals	\$ 59,424.00		\$ 59,424.00			\$ 14,858.00	\$ 205,682.00
6	10-19-23 Ev ARC	\$ 53,974.00		\$ 53,974.00			\$ 13,494.00	\$ 151,708.00
7	1-2-24 Missing Pieces	\$ 95,626.00			\$ 95,626.00		\$ 23,908.00	\$ 56,082.00
8	2-9-24 Missing Pieces	\$ 56,082.00		\$ 41,450.00	\$ 14,632.00		\$ 14,020.00	\$ -
FY 2024 Total		\$ 265,106.00		\$ 154,848.00	\$ 110,258.00	\$ -	\$ 66,280.00	\$ -
TOTAL CLAIMS:			\$ 290,454.00	\$ 24,967.00	\$ 154,848.00	\$ 110,258.00	\$ 381.00	\$ 66,376.00
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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COMMENTS

Date	Received From	Comment	Addressed

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EVANSVILLE MPO

**ANNUAL PERFORMANCE AND
EXPENDITURES REPORT**

FY 2024

