

SEPTEMBER 10, 2020



ANNUAL PERFORMANCE AND EXPENDITURES COMPLETION REPORT FISCAL YEAR 2020

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION

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ACKNOWLEDGEMENT & DISCLAIMER

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**Federal Highway
Administration**



**Federal Transit
Administration**

TABLE OF CONTENTS

Federal Disclaimer.....	i
Acknowledgements.....	iv
Evansville Metropolitan Planning Organization Policy Committee	iv
Evansville Metropolitan Planning Organization Staff	iv
Evansville Metropolitan Planning Organization Technical Committee.....	v
INTRODUCTION:.....	0
What is a Unified Planning Work Program Annual Performance and Expenditures Completion Report?0	
What is a Metropolitan Planning Organization?	0
What do funding abbreviations stand for?	0
Task 100 Administration /Public Participation	1
purpose	1
products completed	1
status.....	3
final expenses and hours used	3
Task 200 Data Collection & Analysis.....	4
purpose	4
products completed	4
status.....	5
final expenses and hours used	6
Task 300 Short Range Planning / Management Systems	7
purpose	7
products completed	7
status.....	9
final expenses and hours used	9
Task 400 Long Range Planning	10
purpose	10
products completed	10
status.....	11
final expenses and hours used	11
9/10/2020 Annual Performance and Expenditures Completion Report Fiscal Year	ii

Task 500 Transit and Active Transportation	12
purpose	12
products completed	12
status.....	15
final expenses and hours used	15
Task 600 Special Studies.....	16
purpose	16
products completed	16
status.....	16
final expenses and hours used	17
appendix b – other project activities	18
purpose	18
products completed	18
status.....	18
Budget Tables	19
Appendix A – comments	27

ACKNOWLEDGEMENTS

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION POLICY COMMITTEE

Mr. Jack Corn, Jr.	Chairperson, Evansville City Council Appointment
Mr. Rusty Fowler	Vice-Chairperson, Indiana Department of Transportation
Mr. Lloyd Winnecke	Mayor, City of Evansville (TR)
Ms. Christy Powell	Newburgh Town Manager
Mr. William “Buzzy” Newman	City of Henderson
Mr. Jeff Hatfield	Vanderburgh County Commissioner
Mr. Ron Beane	Evansville City Council
Ms. Angela Koehler Lindsey	Vanderburgh County Council
Mr. Dan Saylor	Warrick County Commission
Mr. William Hubiak	Henderson County Appointment
Ms. Deneatra Henderson	Kentucky Transportation Cabinet
Mr. Gene Pfeiffer	Vanderburgh County Commission Appointment
Mr. Todd M. Robertson	City of Evansville Mayoral Appointment (TR)
Mr. Joe McGuinness	Indiana Department of Transportation (NV)
Ms. Mayela Sosa	Indiana Federal Highway Administration (NV)
Ms. Erica Tait	Indiana Federal Highway Administration (NV)
Mr. Shawn Seals	Indiana Department of Environmental Management (NV)
Ms. Marisol Simon	Federal Transit Administration Region V (NV)
Ms. Cecilia Godfrey	Federal Transit Administration Region V (NV)
Mr. Todd Jeter	Kentucky Federal Highway Administration (NV)
Ms. Bernadette Dupont	Kentucky Federal Highway Administration (NV)
Mr. Greg Thomas	Kentucky Transportation Cabinet (NV)
Mr. Mikael Pelfrey	Kentucky Transportation Cabinet (NV)
Ms. Leslie Poff	Kentucky Division of Air Quality (NV)

(NV) = Non-voting

(TR) = Transit representative

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION STAFF

Mr. Seyed Shokouhzadeh	Executive Director
Ms. Pamela Drach	Deputy Director
Ms. Kari Akin	Finance Officer
Mr. Amir Varshochi	Transportation Planner: Traffic Counts/Rural
Ms. Laura Lamb	Chief Transportation Engineer/GIS
Ms. Erin Schriefer	Senior Transportation Planner: Non-motorized/Public Outreach
Mr. Xinbo Mi	Transportation Planner: Travel Demand Modeling/GIS
Mr. Matt Schriefer, AICP	Senior Transportation Planner: Public Transportation (Transit)
Mr. Lorenzo Marsh	Transportation Technician

EVANSVILLE METROPOLITAN PLANNING ORGANIZATION TECHNICAL COMMITTEE

Mr. Greg Wathen..... Chairperson, Economic Development Coalition of Southwest Indiana
Mr. John Stoll Vice-Chairperson, Vanderburgh County Engineer

The following organizations are represented on the Technical Committee:

- | | |
|--|---|
| American Engineers, Inc. | Assistant Henderson City Manager |
| American Medical Response | Henderson County Engineer |
| ARC of Evansville | Henderson County Riverport |
| Carver Community Organization | Henderson-Henderson County Chamber of Commerce |
| Commonwealth Engineering, Inc. | Henderson-Henderson County Plan Commission |
| CSX Transportation | Henderson Judge Executive |
| David Matthews Associates | Indiana Department of Environmental Management (Indianapolis) |
| Easter Seals Rehabilitation Center | Indiana Department of Transportation (Indianapolis) |
| Eastland Mall | Indiana Department of Transportation (Vincennes) |
| Economic Development Coalition of Southwest Indiana | Indiana Southern Railroad |
| EnviroKinetics, Inc. | Kentucky Transportation Cabinet (Frankfort) |
| Evansville Bicycle Club | Kentucky Transportation Cabinet (Madisonville) |
| Evansville Board of Public Safety | Lochmueller Group |
| Evansville Chamber of Commerce | Metropolitan Evansville Transit System |
| Evansville City Engineer | Port of Indiana- Mount Vernon |
| Evansville Department of Metropolitan Development | Posey County Chamber |
| Evansville Department of Transportation and Services | QK4 Inc. |
| Evansville Department of Urban Forestry | River City Taxi |
| Evansville Environmental Protection Agency | Shrewsbury & Associates, LLC |
| Evansville Parks and Recreation Department | St. Vincent’s Trauma Hospital |
| Evansville Police Department | SIRS Inc. |
| Evansville Regional Airport | University of Evansville |
| Evansville-Vanderburgh Area Plan Commission | Vanderburgh County Emergency Management Agency |
| Evansville Water and Sewer Department | Vanderburgh County Engineer |
| Federal Highway Administration (Indiana) | Warrick County Economic Development |
| Federal Highway Administration (Kentucky) | Warrick County Plan Commission |
| Federal Transit Administration (Region V) | Warrick County School Corporation |
| Green River Area Development District | Westside Improvement Association |
| Henderson Area Rapid Transit | |
| Henderson City Engineer | |

INTRODUCTION:

WHAT IS A UNIFIED PLANNING WORK PROGRAM ANNUAL PERFORMANCE AND EXPENDITURES COMPLETION REPORT?

The UPWP Annual Performance and Expenditures Completion Report for FY 2020 presents a summary of the activities and products completed by the Evansville Metropolitan Planning Organization (Evansville MPO) during FY 2020. The report describes the progress attained in completing each of the work elements contained in the approved FY 2019 & FY 2020 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 2020 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-Henderson urbanized areas, 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

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.

PRODUCTS COMPLETED

- **FY 2019 Annual Performance and Expenditures Completion Report** 9/12/19 + 9/30/19 (FED)
- **FY 2019 Annual Audit and CFDA Letters** to the appropriate agencies 3/23/20 (Financial) & 3/24/20 (Federal)
- **Quarterly Invoice and Progress Reports** to Federal and State agencies: (PL, HSIP, STBG, FTA, IN, KY); **Invoices** to LPAs for local match and local shares: (Gibson, Posey, Warrick, Vanderburgh, Henderson)
- **Affirm Worker's Comp Audit**
- Investments and Financial Institutions
 - Bank City interest rate quotes (9/7/19)
 - Bank Proposals for general fund (8-9/19)
- **Public Participation Plan** – policy changes for meetings due to Pandemic 5/14/20
- **Evansville MPO Express newsletters** -Fall/Winter; Spring/Summer
- **FY 2019 & FY 2020 Unified Planning Work Program Amendments-** none
- **FY 2020 & FY 2021 Unified Planning Work Program Amendments-** prepared, addressed comments, presented to Policy -approved FHWA/FTA 4/17/20
- **FY 2021 Budget** -6/11/20
- **Policy Updates**
 - Holiday schedule due to election day change;
 - Nationwide Annuity Contract Update 9/12/19
 - Approval to Change Financial Institutions 10/10/19
 - Operations Policy During the COVID-19 Emergency 5/14/20
 - Revision to EMPO Meeting Procedures (electronic) 5/14/20
- **FY 2021 Cost Allocation Plan** -2/13/20
- **FY 2020 contracts and applications** – prepared, reviewed and signed IN, submitted KY 2021 PL grant through the KY Clearing House.
- **Quarter/year-end forms:**
 - IRS W-2's (2019),
 - SSA Report
 - IRS Health Report 1094 + 1095
 - IRS 1096,
 - IRS 1099-Misc,
 - IRS Form 720 research fee for self-insured
 - IN Wh-3,

- IN W-3,
- IN Form 100-R,
- IRS-941s,
- SUTAs,
- OSHA,
- US Department of Labor Occupations
- FY 2019 Annual Report -01/20
- Annual Policy Attendance to the city
- Quarterly Reports
- **Monthly General Journals, Ledgers, and Bank Reconciliations** prepared and completed and uploaded into Gateway.
- **Monthly Project Update reports**
- **Minutes, Agendas, Audio Files**, preparation of supporting documentation for committees.
- **Public Notices, Media Coverage, News Releases, Award Submittal and Nominations** -updated social media and websites with these notices.
- **Web-based information systems** for outreach:
 - Facebook -**422** Unique followers, **170** Engaged users; **1,193** people reached.
 - Facebook top post- “Indiana’s Handfree Law States Today. Go to www.handfreeindiana.com”: Reach **279**, engagements **11**, likes **5**, shares **2**.
 - Granicus – archive and live streaming of policy and tech meetings, houses agendas, audio files, minutes, and committee member information.
 - WEbex and Facebook Live – live streaming of Policy meetings and web-based policy committee meetings began in April 2020.
 - EMPO Website -updates of current notices, public information, MTP & TIP information. **3,940** users **88.1%** new visitors, **11.9%** returning visitors; **9,189** page views; **93%** US; **7%** International.
- **Title VI documents:**
 - List of Title VI 2019 annual goals and accomplishments report (KYTC & INDOT)
 - Conducted ADA/Title VI annual training for employees 7/19/19
 - Updated Title VI Plan for 2020 and sent to KYTC & INDOT including addressing KYTC Civil Rights Comments.
 - Funding and project lists
- **Limited English Proficiency Plan** -no updates
- **Regulations and Ordinances:**
 - Review of Draft new Transportation Bills
 - Monitored Regulations and Policies regarding COVID-19 at the direction of the State Board of Accounts.
 - Reviewed and Monitored Governor’s Orders; (Kentucky & Indiana)
 - Monitored the Governor and Mayor’s reopen Indiana Plan
- **Trainings, webinars, conferences:**
 - Indiana MPO Conference, Fort Wayne, IN 9/24-9/26/19
 - Prepared & Presented the Transit and Community Coordination
 - Prepared & Presented the Walnut Street presentation
 - Purdue Road School Lafayette, IN 3/9-3/11/20
 - Worker’s Comp Webinar on SOC Codes 03/20
 - FHWA & INDOT’s annual Title VI & ADA training via internet 10/8/19
 - NEPA Purpose & Need Indianapolis 9-10-19

- **Collaborative meetings:**
 - Evansville Travelling City Hall (monthly)
 - Monthly MPO Policy & Technical Committees (Dec. 2019 cancelled; tech cancelled Apr-June 2020)
 - Chamber Transportation Committee
 - LPA special requests
 - Promise Zone Monthly Economic Meetings
 - Promise Zone Job Development Job Fair
 - Promise Zone Federal Convening 6/6/19
 - Promise Zone Job Development Working Group meetings
 - MPO Council Working Groups (monthly) – Finance, MPO Council, PBPP, in-person and conference calls.
 - KYTC quarterly Statewide Transportation Planning meetings
 - INDOT statewide UPWP schedule and funding spending authority business rules
 - IN GIS Tech Working Group
 - City of Evansville Advisory Board on Disability Services monthly
- **ADA Transition Plan** status report updates
- **Staff Organization:**
 - Staff performance review meetings

STATUS

- The activities in Task 100 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2020

Task 100 Budget Summary

FY 2020 Budgeted

State	PL	PL-Disc.	State Match	Local Match	Total
IN	\$ 140,000	\$ -	\$ -	\$ 35,000	\$ 175,000
KY	\$ 14,400		\$ 900	\$ 2,700	\$ 18,000
TOTAL	\$ 154,400	\$ -	\$ 900	\$ 37,700	\$ 193,000

man hours 2,377

FY 2020 Actual Expended

State	PL	PL-Disc.	State Match	Local Match	Total
IN	\$ 140,000		\$ -	\$ 35,000	\$ 175,000
KY	\$ 14,400		\$ 900	\$ 2,700	\$ 18,000
TOTAL	\$ 154,400		\$ 900	\$ 37,700	\$ 193,000

Man Hours 2,050

Responsibility : The Evansville MPO Staff

Budget Expended 100%

Work Completed 100%

TASK 200 DATA COLLECTION & 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

PRODUCTS COMPLETED

- **Data files** (Warrick, Vanderburgh, Gibson, Posey, Henderson)
 - Traffic counts and railroad crossings **386**
 - GPS locations and Railroad SPR counts
 - turning movements **8**
 - COVID-19 Traffic Impact Counts April & May 2020
 - New Traffic Count maps on the website for public viewing
- **Crash Analysis and GIS Layers**
 - Finalized the 2016-2018 segment crash analysis (Vanderburgh & Warrick)
 - Updated historical crash statistic with 2018 data (Vanderburgh, Warrick, & Henderson)
 - Adjusted 2015-2018 crash data layers to be viewed in one spreadsheet for INDOT.
 - Added XY coordinates to 2015-2018 crash data and combined into one layer (Vanderburgh)
 - Completed the extract of 2019 crash data from ARIES (Vanderburgh & Warrick)
 - Completed import of 2019 crash data to GIS format (Vanderburgh & Warrick)
 - Geolocation correction for 2019 crash data using ArcPro software (Vanderburgh)
 - 2018 crash data extraction and geological correction (Gibson)
 - Began 2018-2020 Intersection crash analysis with 2018 crash data reduction (Evansville, Vanderburgh, Boonville, Newburgh, Warrick, City of Henderson and Henderson County)
 - Updated road centerline FIS layer for crash locations (Posey & Gibson)
 - Addition of Bicycle, pedestrian, and incapacitating injury fields to the 2018 crash data sets (Posey & Gibson)
- **Technology/Model/Software**
 - ESRI Solutions conference call on new software possibilities 6/9/20
 - ArcGIS Pro Update for telework
 - ArcGIS Pro training and online tutorials
 - Travel Demand Model Downtown Area Network cleaning.
 - Travel Demand Model Lloyd Expressway Area Network Cleaning.
 - Travel Demand Model Development
 - Google Travel Time Data Methodology Development and Presentation (prepared and presented)
- **Grant Applications** (rural/traffic counts & HSIP& CCMG)
 - Reviewed (3) grant applications for rural traffic counts in Indiana for FY 2021
 - Prepared and submitted FY 2020 SPR reimbursement.
 - Prepared and submitted FY 2019 SPR reimbursement.
 - SURP invoice sheep modification for future submittals.

- Completed SPR Packet for FY 2020 - GIS Maps, Spreadsheets, and RR inventory
- Prepared and submitted revised FY2021 SPR Application
- Amended Non-State Owned INDOT Traffic count contract to include Posey and Warrick State Owned Locations.
- Prepared Crash Data information for the Walnut Street Corridor HSIP application
- Collected Crash Data for proposed Community Crossings projects.
- Community Crossings Matching Grant Application Assistance
- Community Cr0ssings Matching Grant condition impact report.
- **Congestion Management Process Updates**
 - turning movements for CMP locations
- **Safety**
 - Indiana Transportation Safety Virtual Workshop 5/19/20
 - FHWA Indiana Transportation Safety Virtual Workshop 6/23-24/20
 - INDOT Network Safety Screening meeting for the Vincennes District 2/18/20.
 - Local Road Safety Plan regulations (IN PEA).
 - Local Road Safety Plan template creation.
 - KYTC safety webinars for Vulnerable Road Users and Distracted Drivers 6/26/20
 - Segment Crash Analysis running comparison sheets sent to Indiana local public agencies showing trends with Index of Crash cost greater than or equal to 2.0.
- **Regional Pavement Management:**
 - Finalized Posey and Gibson County Regional Pavement Management Systems report.
 - Distributed Pavement Management tracking forms to Posey and Gibson Counties LPAs.
 - Distributed the Community Crossing Matching Grant (CCMG) Pavement Inventory data to the LPAs for use in their CCMG applications.
 - 2019 Pavement Updates for MicroPAVER work history (Vanderburgh, Warrick, and Evansville).
 - MicroPAVER scenario runs and data testing
 - TransMAP Reports Finalization (Evansville, Vanderburgh, Henderson, and Henderson County)
 - LPA Pavement Management Tracking Form
 - Regional Pavement Management System Training sessions with Tony Manch from TransMAP.
 - Bootcamp meetings with Vanderburgh and Warrick Counties on the new Regional Pavement Management System and Posey and Gibson Counties LPAs.
- **DATA Sharing**
 - MPO/ INDOT SURP Working Group meetings 7/24; 8/21; 9/9; 2/26; 3/25.
 - 11/8; attended INDOT GIS User Group via web conference
 - INDOT GIS Meetings 2/22
 - IN-TIME (Traffic Incident Management) meeting 8/20/19
 - Local GIS Technical meeting 7/17/19

STATUS

- The activities in Task 200 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to hours. The revisions to the budget include a carry-over balance for Pavement and Traffic Counts and a decrease in the SPR PL contract. The Pavement contract is paid directly to the consultant and has a contract end date of 12-31-19, due to data issues, this contract is being extended through 12/31/20. The SPR traffic counts program is paid on a per count basis with a contract end date of 6/30/19 for non-state owned and includes a 13% contingency and a contract end date of 12/31/19 for state owned.

Task 200 Budget Summary

FY 2020 Budgeted

State	PL	HSIP (100%)	SPR PL	SPR Pave	SPR S TC	SPR T.C.	State Match	Local Match	Total
IN	\$ 29,000	\$ 100,000.00	\$ 53,337.00	\$ -	\$ 20,000.00	\$ 20,608.00	\$ 16,691.00	\$ 14,045.00	\$ 253,681.00
KY	\$ 4,800						\$ 300.00	\$ 900.00	\$ 6,000.00
TOTAL	\$ 33,800	\$ 100,000.00	\$ 53,337.00		\$ 20,000.00	\$ 20,608.00	\$ 16,991.00	\$ 14,945.00	\$ 259,681.00

man hours 3,199 SPR Pavement is paid directly to the consultant

FY 2020 REVISED

State	PL	HSIP (100%)	SPR PL	SPR Pave	SPR S TC	SPR T.C.	State Match	Local Match	Total
IN	\$ 29,000	\$ 100,000.00	\$ 38,048.80	\$ 58,205.00	\$ 33,280.00	\$ 20,608.00	\$ 15,233.40	\$ 29,552.05	\$ 323,927.25
KY	\$ 4,800						\$ 300.00	\$ 900.00	\$ 6,000.00
TOTAL	\$ 33,800	\$ 100,000.00	\$ 38,048.80	\$ 58,205.00	\$ 33,280.00	\$ 20,608.00	\$ 15,533.40	\$ 30,452.05	\$ 329,927.25

man hours 3,199 SPR Pavement is paid directly to the consultant

FY 2020 Actual Expended

State	PL	HSIP (100%)	SPR	SPR Pave	SPR S TC	SPR T.C.	State Match	Local Match	Total
IN	\$ 29,000	\$ 100,000.00	\$ 38,048.80	\$ 3,894.21	\$ 33,280.00	\$ 19,360.00	\$ 14,921.40	\$ 15,974.35	\$ 254,478.76
KY	\$ 4,800.00						\$ 300.00	\$ 900.00	\$ 6,000.00
TOTAL	\$ 33,800.00	\$ 100,000.00	\$ 38,048.80	\$ 3,894.21	\$ 33,280.00	\$ 19,360.00	\$ 15,221.40	\$ 16,874.35	\$ 260,478.76

Man Hours 2,919

Responsibility : The Evansville MPO Staff

Budget Expended

79%

Work Completed

90%

The SPR Pavement balance will be carried forward to FY 2021.

Traffic counts \$200/ location with a 13% 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.

PRODUCTS COMPLETED

- **TIP amendments 42, modifications 24 and resolutions**
- **FY 2018-2021 Transportation Improvement Program (TIP) updates**
 - Submitted the 2018-2021 TIP programmed construction vs actual letting report for FHWA-IN
- **FY 2020-2024 Transportation Improvement Program (TIP) updates**
 - Processed TIP amendments
 - End of FY 2020 review and preparation for FY 2021 (program management)
 - Coordination and participation in the STIP/TIP Working Group meeting 6/23/20.
- **FY 2022-2026 Transportation Improvement Program (TIP) development**
 - Began document, schedule, and review for the new 2022-2026 TIP development.
- **eSTIP/eTIP**
 - Uploaded and maintained eTIP map for website
 - Developed and uploaded TIP amendment calendar and schedule
- **Impact Studies & Coordination**
 - Traffic Impact Studies **13**
 - Right of way vacations **10**
 - Rezoning petitions **33**
 - Site Development review and petitions **14 (7 KY)(7 IN)**
 - Subdivision review **46 (2 KY, 44 IN)**
 - Sidewalk waivers **20**
 - Specific transportation facility review **32 (29 IN)(3 KY)**
- **Recommendations on Federal Aid Projects (FMIS Requests)**
 - Walnut Phase 2 (Right of Way)
 - Covert Avenue (Additional Construction Engineering and construction)
 - Walnut Phase 1 (Additional Construction Engineering and Right of Way and Construction)
 - Bell Road (Utilities and Construction Engineering and Construction)
 - Washington and 2nd Street (Construction)
 - Columbia Bridge (Construction Engineering and Construction)
 - Evansville / Vanderburgh Sign Project Phase 3 (Construction)
 - Signal System Pre-emption project (Preliminary Engineering)
 - Telephone Road (Preliminary Engineering)
- **Call for Projects**
 - Announced Call
 - Updated the Call for Projects application and scoring process.
 - Distributed the Indiana Call for Projects Application
 - Prioritized project applications

- Completed the MPO Call for Projects application and scoring process updates -6/11/20
- Completed the Reference Guide to accompany the Call for Projects application – 6-11-20 approval.
- **Planning and Environmental Linkages** efforts including **Red Flag** Investigations, **storm water** management, and **green infrastructure, and project-based meetings.**
 - City of Evansville Fire Department signal pre-emption
 - Signal Modernization Projects
 - Wathen Lane
 - US-41 at Wolf Hills Rd.
 - Newburgh Rivertown Trail – advice of change
 - SR 66 and Epworth Rd
 - Bell Road - utilities
 - Covert Ave weekly progress meetings
 - Riverside Dr.
 - City of Evansville electric scooter ordinance
 - Pre-constructions meetings: Covert Ave & Walnut Street Phase 1
 - 2nd Street Closure Quick Study
 - Morgan Ave. & Oak Grove Road Quick Study
- **Annual Listing of Obligated Projects- FY 2019**
 - Distributed data to MPOs
 - Completed the Indiana and Kentucky portions including transit.
 - Addressed questions and concerns
 - Final uploaded for download by State and MPO partners meeting MPA obligations and posted on website.
- **Grant Application Assistance**
 - Provided pavement condition inventories to the LPA's for use for their CCMG process
 - BUILD (Better Utilizing Investments to Leverage Development) discretionary grant application – assisted the City of Evansville -budget, maps, data updates, census information.
 - Participated in interviews and scoring for the signal pre-emption proprietary material RFP.
 - Participated in the scoring process for the signal modernization project CE/CI selection.
- **Quarterly Project Tracking**
 - Development of a new Quarterly Report form.
 - Quarterly meetings with Local Public Agencies in Indiana and Kentucky 8/6/19; 11/12/19; 2/5/20; 4/28/20 (remotely).
 - Development of a new Project Update tracking format.
 - Henderson Project Tracking Meeting, Preparation, & follow-up (2/11/20; 5/11/20; 6/26/20)
- **ITS Architecture Updates**
 - Intelligent Transportation Systems (ITS) Architecture Update 9-12-19 Policy approval
 - City of Evansville Fire Department Signal Preemption project
 - Created an at signal warrant analysis spreadsheet to aid in future reviews of ITS.
- **Freight Planning**
 - 2/19/20; Talking Freight: Current FHWA Transportation Research Initiatives
 - 8/21/19; Talking Freight webinar: State DOT & MPO Freight Planning Coordination

- 6/29/20 Reviewed MUTCD guidelines for proposed Mount Vernon Truck/Freight Guide Sign
- **Regional Pavement Management System updates to assist in the local five-year planning**
 - Assisted City of Evansville Engineer with technical assistance on repaving projects
- **Coordination Team meetings**
 - USDOT’s Volpe Center on VPI initiatives call – 11/20/19.
 - Evansville-Vanderburgh County Area Plan Commission and City and County engineering staff discussion of thoroughfare 12/11/19.
 - INDOT and FHWA grouped project discussion and process review.
- **KY SHIFT/CHAF**
 - Finalized Boost Point assignment for Kentucky’s SHIFT prioritization process.
 - Updated Continuous Highway Analysis Framework (CHAF) database with Boost point assignment.
 - Finalized Kentucky’s SHIFT Prioritization Process with Technical and Policy Board approval. 8/8/19.
 - Submitted the SHIFT Prioritization Plan for Kentucky.

STATUS

- The activities in Task 300 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2020.

Task 300 Budget Summary

FY 2020 Budgeted

State	PL	STBG	State Match	Local Match	Total
IN	\$ 132,625	\$ 30,000	\$ -	\$ 40,657	\$ 203,282
KY	\$ 22,400	\$ -	\$ 1,400	\$ 4,200	\$ 28,000
TOTAL	\$ 155,025	\$ 30,000	\$ 1,400	\$ 44,857	\$ 231,282

man hours 2,849

FY 2020 Actual Expended

State	PL	STBG	State Match	Local Match	Total
IN	\$ 132,625	\$ 30,000	\$ -	\$ 40,657	\$ 203,282
KY	\$ 22,400	\$ -	\$ 1,400	\$ 4,200	\$ 28,000
TOTAL	\$ 155,025	\$ 30,000	\$ 1,400	\$ 44,857	\$ 231,282

man hours 2,600

Responsibility : The Evansville MPO Staff

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**
 - Participated in Performance Based Planning & Programming (PBPP) safety working group meetings: 6/15/20
 - Drafted Letters of Support to state DOTs for 2020 Safety Performance Measures.
 - Updated 2020 Safety Target tracking spreadsheet.
 - Posted 2020 MPO Safety Target Recommendations for public comment.
 - 2020 MPO Safety Target Recommendations presented and approved by the MPO Technical and Policy committees 11/14/20.
 - Monitor performance measures and target tracking.
- **Goals (FAST Act)**
 - Continued to research the FAST Act and set GOALS
- **CMAQ and Air Quality and Climate**
 - City of Evansville Climate Action Plan communications 6/11/20
 - Air Quality Interagency Consultation process review with FHWA & INDOT
- **Transportation Asset Management Plan (TAM)**
 - Provided assistance for the Local Technical Assistance Program (LTAP) Asset Management Plan
 - Collected and analyzed data used in the LTAP TAM.
- **2045 Metropolitan Transportation Plan Updates**
 - Uploaded the final 2045 MTP project maps to the MPO website for public use.
- **I-69 Ohio River Crossing**
 - Conference call on project status, funding bicycle and pedestrian accommodations 4/17/20
 - Follow up to the conference call in April 5/7/20.
- **LPA Corridor Studies**
 - Riverside Drive Corridor Study
 - Review with City Engineer 12/12/19.
 - University Parkway
 - Participated in commissioners meeting - 9/3/19
 - Internal meetings with Area Plan Commission
- **INDOT Corridor Studies conducted by the consultant in partnership with the EMPO**
 - **Mid-States Corridor**
 - Conference call with consultant Lochmueller Group (12/4/19)
 - Mid-States Corridor Purpose and Need Review
 - Lloyd Expressway Corridor Bundle
 - Project Development services

- Contract Review
 - Consultant presentations (1/21-22/20)
- Lloyd Expressway SR 62/66
 - Reviewed Project Letters of Interest proposals
- Lloyd Expressway Displaced -Left-Turn Intersection Study
 - First Round Scoring
 - Second Round interviews and scoring (1/21/20 & 1/22/20)
 - Scoping Meeting (3/24/20)

STATUS

- The activities in Task 400 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

There were no revisions to the budget or hours in FY 2020.

Task 400 Budget Summary

FY 2020 Budgeted

State	PL	STBG	State Match	Local Match	Total
IN	\$ 76,000	\$ 24,000	\$ -	\$ 25,000	\$ 125,000
KY	\$ 9,600	\$ -	\$ 600	\$ 1,800	\$ 12,000
TOTAL	\$ 85,600	\$ 24,000	\$ 600	\$ 26,800	\$ 137,000

man hours 1,688

FY 2020 Actual Expended

State	PL	STBG	State Match	Local Match	Total
IN	\$ 76,000	\$ 24,000	\$ -	\$ 25,000	\$ 125,000
KY	\$ 9,600	\$ -	\$ 600	\$ 1,800	\$ 12,000
TOTAL	\$ 85,600		\$ 600	\$ 26,800	\$ 137,000

man hours 1,568

Responsibility : The Evansville MPO Staff

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**
 - Updated bicycle and pedestrian GIS data
 - Set up cameras to collect bicycle and pedestrian counts
 - Analyzed bicycle and pedestrian count video

- **Technical Assistance**
 - Provided the City of Evansville Technical Assistance regarding Bicycle and Pedestrian walkways when needed
 - Reviewed the City of Evansville's proposed ordinance on scooter regulations.
 - Scored METS proposals for their transit marketing RFP.
 - Assisted the Gowth Alliance for Greater Evansville (GAGE), the City of Evansville Mayor's office, and Community Transportation Association of America (CTAA) on a proposal for a North 41 transit demand study and in consultant selection.
 - Assisted the City of Evansville with the Franklin Street bike lane design.
 - Reviewed the City of Evansville's newest paving list for potential bicycle improvements.
 - Met with Evansville Trails Coalition new Active Transportation Coordinator 6/17/20
 - Call with INDOT – bicycle/pedestrian facilities on the Ohio River Crossing project 5/7/2020
 - 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 HART with National Transit Database (NTD) annual reporting.
 - Submitted paperwork to FTA to update bank account for Echo drawdowns.
 - Developed a survey distributed at HART's Try-Transit Day 10/25/19.
 - Assisted HART with the Title VI Plan update and uploaded into TrAMS.
 - Assisted METS with completing their ADA inventory for bus stops and sent it to INDOT 12/16/19.

- **ReMIX Transit Planning Software**
 - Technical support to transit agencies using the software
 - Completed 2nd year of the 3-year contract
 - Remix Transit and Streets conference calls 2/25/20; 3/10/20; 3/16/20

- **Transit Asset Management**
 - Completed 2020 TAM Targets
 - HART and METS's fleet inventories were requested and updated
 - Updated (TAM) Plan with 2020 Targets approved 5/14/20
 - Provided final version to METS and HART

- **Webinars and Trainings**
 - FTA Shared Mobility webinars 10/16/19; 10/23/19
 - Mobility of All webinar 12/3/19
 - Public Transit Agency Safety Plan (PTASP) webinars on 9/27/2019, 10/29/19
 - FTA Transit Bus Automation webinar 11/7/19
 - Cares Act Overview for Urbanized Areas webinar 4/7/20
 - Public Transportation Agency Safety Plan Employee Safety Reporting webinar 7-31-19
 - Otrack Virtual Focus Group webinar 11/19/19
 - In-House Tools to support TAM webinar on 11/20/19
 - Agency Safety Plan review. Approval and certification webinar 2/26/20

- **Various materials promoting pedestrian and bicycle safety.**
 - Provided the public with safe bicycling brochures

- **Attendance at bicycle and pedestrian and transit related meetings**
 - Healthy Community Partnership leadership mtgs - 10/8/19; 2/4/20; 5/5/20; 6/2/20
 - Evansville Area Trails Coalition Board meetings
 - Evansville Promise Zone – Transit-related
 - Evansville Promise Zone – Job Development work group 10/3; 11/7; & 12/5
 - Evansville Promise zone- economic development work group 11/21/19
 - City of Evansville’s Disability Advisory Board (monthly)

- **Regional Transportation Advisory Committee (RTAC)**
 - Developed to improve coordination between METS, HART, WATS, and area non-profits that provide transportation
 - Hosted Regional Transit Advisory Committee (RTAC) meetings on 7/15/19; 10/21/19; 1/27/20;
 - Delivered a Gap analysis survey to the RTAC members
 - Completed transportation provider gap analysis for discussion at RTAC meetings.
 - Wrote MPO newsletter articles about Missing Pieces’ van and the RTAC.
 -

- **Regional Transportation Resource Guide**
 - Distributed and marketed the completed guide

- **Annual Certifications and Assurances**
 - Assisted METS and HART with annual certifications and assurances in TrAMS
 - Completed EMPO annual certifications and assurances
 - Completed Sub-recipient agreements for the non-profits
 - Developed and received approval for Memorandum of Agreement for HART and the EMPO as well as METS and the EMPO 8-8-19 (METS) 7-11-19 (HART)

- **Coordinated Public Transit-Human Services Plan update**
 - No updates in FY 2020.

- **(Transit) Program Management Plan Update**
 - No updates in FY 2020

- **Quarterly FTA Milestone and Federal Financial Reports (FFR)**
 - Submitted EMPO quarterly Milestone and FFRs. (IN-2019-011-00 10/1/19)
 - Completed ECHO draw downs for admin and non-profit vehicle acquisitions (8/22/19; 9/20/19; 12/9/19; 1/17/20 & 6/15/20)
 - Final Federal Financial Report and Milestone Reports for grants IN-2018-013-01 – vehicles and IN-2018-017-01 admin 9/19/19.
- **FTA 5307, 5310, 5339 Grant Applications**
 - Section 5310 call for Projects 10/4/19
 - Scored section 5310 applications received and contacted recipients
 - Uploaded the EMPO Cost Allocation Plan into TrAMS.
 - Closed out
 - IN-2018-013-01 EMPO FY 2017 5310 vehicles closed 9/20/2019
 - IN-2018-017-01 EMPO FY 2018 5310 admin closed 9/20/2019
 - IN-2016-017-01 METS 2016 5307 closed 8/27/19 (assisted METS)
 - IN-2016-018-01 METS 2016 5310 closed 8/15/19 (assisted METS)
 - IN-90-X665-01 METS FY 2014 5307 closed 8/15/2019 (assisted METS)
 - IN-2017-019-01 METS 2017 5307 closed 5/28/20 (assisted METS)
 - IN-2017-006-01 METS HWY 41 + VEHICLES closed 5/28/20 (assisted METS)
 - IN-90-X684-01 METS FY 2015 5307 closed 12/23/2019 (assisted METS)
 - KY-2018-005-01 HART FY 20178 5307+5339 closed 4/21/2020 (assisted HART)
 - Reconciled Grant close-outs
 - Prepared, Advertised, TIP updates and Submitted + executed:
 - Began METS 2020 5307 and CARES Act grant applications.
 - Developed HART 2020 5307 and CARES act grant applications.
 - KY 2020-014-00 HART FY 2020 5307/5339 executed 6/22/20.
 - Obtained HART and METS budgets for grants and CARES ACT
 - HART & METS Program of Projects
 - Section 5307 & 5339 Apportionments
 - Resolutions for grant approvals by Henderson Board of Commissioners and Evansville Board of Public Works.
- **Required inspection of 5310 vehicle records and transit acquisitions and vehicles**
 - Purchase Orders to Midwest Transit
 - (2) Easter Seals vans delivered (9/20/19)
 - (1) Missing Pieces Van delivered (8/22/19)
 - (1) Evansville Arc Van delivered (8/22/19)
 - (1) Warrick County Council on Aging Ford Van delivered (12/5/19)
 - Buy America Certifications completed
 - Completed Fleet / Capital Assets report with new vehicles
- **Triennial Review**
 - Translated HART's vital documents to Spanish in response to a Triennial Review request.
 - Assisted METS and HART with follow up work for deficiencies found during triennial review.
 - On-Site Triennial Review September 9 & 10, 2019 (FY 2020)

STATUS

- The activities in Task 500 are ongoing and continued in the FY 2021 Unified Planning Work Program

FINAL EXPENSES AND HOURS USED

The only revision to the FY 2020 budget was the exact amount of 5310 funds allocated.

Task 500 Budget Summary

FY 2020 Budgeted

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 63,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 18,250	\$ 91,250
KY	\$ 11,200	\$ 10,000	\$ 10,000	\$ -	\$ 700	\$ 7,100	\$ 39,000
FTA Direct	\$ -	\$ -	\$ -	\$ 22,387	\$ -	\$ -	\$ 22,387
TOTAL	\$ 74,200	\$ 10,000	\$ 20,000	\$ 22,387	\$ 700	\$ 25,350	\$ 152,637

man hours 1,880

FY 2020 Revised Budget

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 63,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 18,250	\$ 91,250
KY	\$ 11,200	\$ 10,000	\$ 10,000	\$ -	\$ 700	\$ 7,100	\$ 39,000
FTA Direct	\$ -	\$ -	\$ -	\$ 24,122	\$ -	\$ -	\$ 24,122
TOTAL	\$ 74,200	\$ 10,000	\$ 20,000	\$ 24,122	\$ 700	\$ 25,350	\$ 154,372

man hours 1,880 *Budget revision due to Federal Register announcement of 5310 allocation

FY 2020 Actual Expended

State	PL	FTA 5303	FTA 5307	FTA 5310	State Match	Local Match	Total
IN	\$ 63,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 18,250	\$ 91,250
KY	\$ 11,200	\$ 10,000	\$ 10,000	\$ -	\$ 700	\$ 7,100	\$ 39,000
FTA Direct	\$ -	\$ -	\$ -	\$ 24,122	\$ -	\$ -	\$ 24,122
TOTAL	\$ 74,200	\$ 10,000	\$ 20,000	\$ 24,122	\$ 700	\$ 25,350	\$ 154,372

man hours 2,087

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

Budget Expended 100%

Work Completed 100%

TASK 600 SPECIAL STUDIES

PURPOSE

Project 1 – Remix 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 & 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.

Project 2 – Regional Pavement Management System (RPMS) –Activities associated with the development, implementation, and operation of a pavement management system that will: Provide the local highway officials with the necessary engineering and economic tools to make decisions on local system preservation and meet guidelines for performance measures presented in MAP-21 to provide for effective management of new and existing transportation systems through the use of TDM and transportation systems management techniques.

PRODUCTS COMPLETED

Project 1 Remix Software

- 6/10/20 Check #20065 written to Remix. MPO received METS's and HART's local match.
- All users are actively using the software
- Completed the second year of the 3-year contract, payment is complete for the entire 3-year contract.

Project 2 Regional Pavement Management System

- Pavement Condition survey and digital image
 - Updated inventory of existing streets and roads
 - KY/Evansville Bootcamp Training 5/29/19
 - 1,800 miles were driven as of 9/28/19
 - Vehicle mapping
 - Data Collection, Data Processing, Field inspections
 - Data posted to the project page and Arc GIS
 - Users are currently using the online web version
-

STATUS

- Project 1- The Remix software is a 3-year contract (contract end date June 2021).
- Project 2 – Contract end date is December 2019.

FINAL EXPENSES AND HOURS USED

Task 600 Budget Summary

PROJECT 1- REMIX

FY 2020 Budgeted

State	STBG	State Match	Local Match	Total
IN	\$ 19,240	\$ -	\$ 4,810	\$ 24,050
KY				
TOTAL	\$ 19,240	\$ -	\$ 4,810	\$ 24,050

man hours - This is acquisition of software
 METS provided \$4,177 local match; HART provided \$633 local match

FY 2020 Actual Expended

State	STBG	State Match	Local Match	Total
IN	\$ 19,240	\$ -	\$ 4,810	\$ 24,050
KY				
TOTAL	\$ 19,240	\$ -	\$ 4,810	\$ 24,050

man hours - This is acquisition of software
Responsibility : The Evansville MPO Staff

Budget Expended 100%

Work Completed 100%

PROJECT 2: Pavement Management System (RPMS)

FY 2020 Budgeted

State	PL-DISC	STBG	Local Match	Total
IN		\$ -	\$ -	\$ -
KY	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -

man hours - 100% is paid to the consultant

FY 2020 REVISED Budget

State	PL-DISC	STBG	Local Match	Total
IN		\$ 1,751	\$ 438	\$ 2,189
KY	\$ 8,401		\$ 2,100	\$ 10,501
TOTAL	\$ 8,401	\$ 1,751	\$ 2,538	\$ 12,690

man hours - 100% is paid to the consultant

FY 2020 Actual Expended

State	PL-DISC	STBG	Local Match	Total
IN		\$ 1,751	\$ 438	\$ 2,189
KY	\$ 1,167		\$ 292	\$ 1,458
TOTAL	\$ 1,167	\$ 1,751	\$ 729	\$ 3,647

man hours - 100% is paid to the consultant

Responsibility : The Evansville MPO Staff

Budget Expended 29%

Work Completed 100%

The Pavement contract is complete. Any remaining balances have been returned to the State.

APPENDIX B – OTHER PROJECT ACTIVITIES

Project 1: Transit vehicle acquisition – Section 5310

PURPOSE

Project 1: To provide Section 5310 funding to non-profit transportation agencies to purchase vehicles.

PRODUCTS COMPLETED

- (2) Easter Seals vans delivered (9/20/19)
- (1) Missing Pieces Van delivered (8/22/19)
- (1) Evansville Arc Van delivered (8/22/19)
- (1) Warrick County Council on Aging Ford Van delivered (12/5/19)

STATUS

Project 1: This is an ongoing project as long as FTA Section 5310 funding is available. This project will continue in FY 2021.

Appendix B Budget Summary

FY 2020 Budgeted

	State	5310	Local Match	Total
IN Proj 1	Vehicles	\$ 204,750	\$ 51,188	\$ 255,938
TOTAL	\$ -	\$ 210,060	\$ 51,188	\$ 255,938

Hours are not associated with this project - Vehicle

FY 2020 Revised Budget

	State	5310	Local Match	Total
IN Proj 1	20 Vehicles	\$ 200,536	\$ 50,137	\$ 250,673
	19 Carry-over	\$ 88	\$ 22	\$ 110
TOTAL	\$ -	\$ 200,624	\$ 50,159	\$ 250,783

Hours are not associated with this project - Vehicle

FY 2020 Actual Expended

	State	5310	Local Match	Total
IN Proj 1	20 Vehicles	\$ 200,448	\$ 50,115	\$ 250,563
IN Proj 2	19 Carry-over	\$ 88	\$ 22	\$ 110
TOTAL	\$ -	\$ 200,536	\$ 50,137	\$ 250,673

Hours are not associated with this project - Vehicle

Budget Expended 99%

Work Completed 99%

Balance in Proj. 1 will carry over to FY 2021 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

BUDGET TABLES

FY 2020 BUDGET SUMMARIES BY TASK AND FUND

FY 2020 ALL FUNDING SOURCES

FY 2020				1-Jul-19 through 30-Jun-20				
TASK	Title	Federal Funding Source	Budget	FHWA				
				Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
100	Admin/Pub	PL/5303	\$ 193,000.00	\$ 193,000.00	\$ -	100%	June-20	Yes
200	Data	PL/5303; HSIP; SPR	\$ 257,171.00	\$ 255,611.00	\$ 1,560	100%	June-20	Yes
200.1	Data	SPR-Pavement	\$ 72,756.25	\$ 4,867.76	\$ 67,888.49	75%	December-20	Yes
300	Short Plan	PL/5303; STBG	\$ 231,282.00	\$ 231,282.00	\$ -	100%	June-20	Yes
400	Long Plan	PL/5303; STBG	\$ 137,000.00	\$ 137,000.00	\$ -	100%	June-20	Yes
500	Transit/Ped	PL/5303; 5303; 5307; 5310	\$ 154,372.00	\$ 154,372.00	\$ -	100%	June-20	Yes
600	Special 1	Remix	\$ 24,050.00	\$ 24,050.00	\$ -	100%	June-20	No
600	Special 2	Pavement IN	\$ 2,188.80	\$ 2,188.80	\$ -	100%	December-19	No
600	Special 2	Pavement KY	\$ 10,500.70	\$ 1,458.39	\$ 9,042.31	100%	December-19	No
B-1	FTA Vehicles	FTA Vehicles	\$ 250,783.00	\$ 250,673.00	\$ 110.00	98%	June-20	Yes
TOTAL			\$ 1,333,103.75	\$ 1,254,502.95	\$ 78,600.80			

Indiana PL/5303	\$ 440,625.00	\$ 440,625.00	\$ -
Indiana STBG	\$ 73,240.00	\$ 73,240.00	\$ -
Indiana HSIP (100%)	\$ 100,000.00	\$ 100,000.00	\$ -
STBG - Pavement	\$ 1,751.04	\$ 1,751.04	\$ -
IN (Posey Gib) SPR Pavement	\$ 58,205.85	\$ 3,894.21	\$ 54,311.64
Indiana SPR	\$ 38,048.80	\$ 38,048.80	\$ -
Indiana SPR Traffic Counts NSO	\$ 20,608.00	\$ 19,360.00	\$ 1,248.00
INDOT Counts - State Owned	\$ 33,280.00	\$ 33,280.00	\$ -
Kentucky PL	\$ 62,400.00	\$ 62,400.00	\$ -
KY Disc. Pavement	\$ 8,400.56	\$ 1,166.71	\$ 7,233.85
FTA KY 5303	\$ 10,000.00	\$ 10,000.00	\$ -
FTA KY 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA IN 5307	\$ 10,000.00	\$ 10,000.00	\$ -
FTA 5310 carryover IN-2017-019	\$ 88.00	\$ 88.00	\$ -
FTA 5310 IN-2019-011	\$ 200,536.00	\$ 200,448.00	\$ 88.00
FTA 5310 Admin IN-2019-011	\$ 24,122.00	\$ 24,122.00	\$ -
KY State Match	\$ 3,900.00	\$ 3,900.00	\$ -
IN State Match	\$ 15,233.40	\$ 14,921.40	\$ 312.00
Local Match	\$ 222,665.10	\$ 207,257.79	\$ 15,407.31
TOTAL	\$ 1,333,103.75	\$ 1,254,502.95	\$ 78,600.80

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

FY 2020 BUDGET SUMMARIES BY TASK AND FUND - INDIANA

FY 2020 IN FUNDING SOURCES

IN PL/5303		FY 2020		1-Jul-19 through 30-Jun-20		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
100	Admin/Pub	PL/5303	\$175,000.00	\$ 175,000.00	\$ -	100%	June-20	Yes
200	Data	PL/5303	\$ 36,250.00	\$ 36,250.00	\$ -	100%	June-20	Yes
300	Short Plan	PL/5303	\$165,782.00	\$ 165,782.00	\$ -	100%	June-20	Yes
400	Long Plan	PL/5303	\$ 95,000.00	\$ 95,000.00	\$ -	100%	June-20	Yes
500	Transit/Ped	PL/5303	\$ 78,750.00	\$ 78,750.00	\$ -	100%	June-20	Yes
TOTAL			\$550,782.00	\$ 550,782.00	\$ -			

Indiana PL/5303	\$ 440,625.00	\$ 440,625.00	\$ -
Local Match	\$ 110,157.00	\$ 110,157.00	\$ -
TOTAL	\$550,782.00	\$ 550,782.00	\$ -

IN STBG		FY 2020		1-Jul-19 through 30-Jun-20		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
300	Short Plan	STBG	\$ 37,500.00	\$ 37,500.00	\$ -	100%	June-20	Yes
400	Long Plan	STBG	\$ 30,000.00	\$ 30,000.00	\$ -	100%	June-20	Yes
600.1	REMI	STBG	\$ 24,050.00	\$ 24,050.00	\$ -	100%	June-20	Yes
600.2	Pavement	STBG	\$ 2,188.80	\$ 2,188.80	\$ -	100%	December-19	No
TOTAL			\$ 93,738.80	\$ 93,738.80	\$ -			

Indiana STP	\$ 73,240.00	\$ 73,240.00	\$ -
Indiana STP Pavement	\$ 1,751.04	\$ 1,751.04	\$ -
Local Match	\$ 18,747.76	\$ 18,747.76	\$ -
TOTAL	\$ 93,738.80	\$ 93,738.80	\$ -

IN HSIP 100%		FY 2020		1-Jul-19 through 30-Jun-20		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
200	Data	IN HSIP	\$100,000.00	\$ 100,000.00	\$ -	100%	June-20	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 2020		1-Jul-19 through 30-Jun-20		FHWA PL		
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
200	Data	SPR	\$114,921.00	\$ 113,361.00	\$ 1,560	85%	June-20	Yes
200.1	Pavement	SPR	\$ 72,756.25	\$ 4,867.76	\$ 67,888	85%	December-20	Yes
TOTAL			\$187,677.25	\$ 118,228.76	\$ 69,448.49			

Indiana SPR	\$ 38,048.80	\$ 38,048.80	\$ -
Indiana NSOTraffic Counts	\$ 20,608.00	\$ 19,360.00	\$ 1,248.00
Indiana SO Traffic Counts	\$ 33,280.00	\$ 33,280.00	\$ -
Indiana Pavement	\$ 58,205.85	\$ 3,894.21	
IN State Match	\$ 15,233.40	\$ 14,921.40	\$ 312.00
Local Match	\$ 22,301.20	\$ 8,724.35	\$ 13,576.85
TOTAL	\$187,677.25	\$ 118,228.76	\$ 69,448.49

FY 2020 BUDGET SUMMARIES BY TASK AND FUND – KENTUCKY & FEDERAL TRANSIT ADMINISTRATION

FY 2020 KY FUNDING SOURCES

KY PL		FY 2020		1-Jul-19 through 30-Jun-20				
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
100	Admin/Pub	PL	\$ 18,000.00	\$ 18,000.00	\$ -	100%	June-20	Yes
200	Data	PL	\$ 6,000.00	\$ 6,000.00	\$ -	100%	June-20	Yes
300	Short Plan	PL	\$ 28,000.00	\$ 28,000.00	\$ -	100%	June-20	Yes
400	Long Plan	PL	\$ 12,000.00	\$ 12,000.00	\$ -	100%	June-20	Yes
500	Transit/Ped	PL	\$ 14,000.00	\$ 14,000.00	\$ -	100%	June-20	Yes
600.2	Pavement	PL- Disc.	\$ 10,500.70	\$ 1,458.39	\$ 9,042	95%	December-19	No
TOTAL			\$ 88,500.70	\$ 79,458.39	\$ 9,042.31			

KY PL	\$ 62,400.00	\$ 62,400.00	\$ -
KY PL Discretionary	\$ 8,400.56	\$ 1,166.71	\$ 7,233.85
KY State Match	\$ 3,900.00	\$ 3,900.00	\$ -
Local Match	\$ 13,800.14	\$ 11,991.68	\$ 1,808.46
TOTAL	\$ 88,500.70	\$ 79,458.39	\$ 9,042.31

Balance is returned to the State. Project Complete.

FY 2020 FTA FUNDING SOURCES

KY FTA		FY 2020		1-Jul-19 through 30-Jun-20				
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
500	Transit/Ped	FTA	\$ 25,000.00	\$ 25,000.00	\$ -	100%	June-20	Yes
TOTAL			\$ 25,000.00	\$ 25,000.00	\$ -			

KY FTA 5303	\$ 10,000.00	\$ 10,000.00	\$ -
KY FTA 5307	\$ 10,000.00	\$ 10,000.00	\$ -
Local Match	\$ 5,000.00	\$ 5,000.00	\$ -
TOTAL	\$ 25,000.00	\$ 25,000.00	\$ -

IN FTA		FY 2020		1-Jul-19 through 30-Jun-20				
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
500	Transit/Ped	FTA	\$ 12,500.00	\$ 12,500.00	\$ -	100%	June-20	Yes
TOTAL			\$ 12,500.00	\$ 12,500.00	\$ -			

IN FTA 5307	\$ 10,000.00	\$ 10,000.00	\$ -
Local Match	\$ 2,500.00	\$ 2,500.00	\$ -
TOTAL	\$ 12,500.00	\$ 12,500.00	\$ -

Direct FTA		FY 2020		1-Jul-19 through 30-Jun-20				
				FHWA				
TASK	Title	Federal Funding Source	Budget	Expenditure	Balance	% Complete	Completion Date	Continued in FY 2021
500	Transit/Ped	FTA	\$ 24,122.00	\$ 24,122.00	\$ -	100%	June-20	Yes
Appen	Transit Veh	FTA 5310	\$250,783.00	\$ 250,673.00	\$ 110	98%	June-20	Yes
TOTAL			\$274,905.00	\$ 274,795.00	\$ -			

IN FTA 5310 IN -2017-019	\$ 88.00	\$ 88.00	\$ -
IN FTA 5310 IN -2019-011	\$200,536.00	\$ 200,448.00	\$ 88.00
IN FTA 5310 IN -2019-011	\$ 24,122.00	\$ 24,122.00	\$ -
Local Match	\$ 50,159.00	\$ 50,137.00	\$ 22.00
TOTAL	\$274,905.00	\$ 274,795.00	\$ 110.00

*Will carry over to FY 2021.

LEDGER RECONCILIATIONS BY PURCHASE ORDER OR GRANT NUMBER

INDIANA			Job Codes		100-500	200	300-400; 600.1	
MPO SFY 2020 Invoice Ledger			PL/5303	HSIP	STBG	TOTAL BALANCE		
Purchase Order Number 0020022500 issued			\$ 440,625.00	\$ 100,000.00	\$ 73,240.00	\$ 613,865.00		
Invoice Number	Claim Period	Claim Amount						
1	07-01-19 to 09-30-19	\$ 154,648.92	\$ 116,371.46	\$ 24,697.58	\$ 13,579.88	\$ 459,216.08		
2	10-01-19 to 12-31-19	\$ 176,954.05	\$ 133,851.93	\$ 26,479.23	\$ 16,622.89	\$ 282,262.03		
3	01-01-20 to 03-31-20	\$ 153,808.72	\$ 112,454.03	\$ 28,255.70	\$ 13,098.99	\$ 128,453.31		
4	04-01-20 to 06-30-20	\$ 128,453.31	\$ 77,947.58	\$ 20,567.49	\$ 29,938.24	\$ -		
FY 2020 Total Claims		\$ 613,865.00	\$ 440,625.00	\$ 100,000.00	\$ 73,240.00			
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -	\$ -		

INDIANA			Job Codes		100-500	200	300-400; 600.1	600.2	
MPO SFY 2020 Invoice Ledger (Carried over from FY 2019)			PL/5303	HSIP	STBG	STBG	TOTAL BALANCE		
Purchase Order Number 0020001428 issued			\$ 432,234.00	\$ 100,000.00	\$ 109,240.00	\$ 243,200.00	\$ 884,674.00		
Invoice Number	Claim Period	Claim Amount							
1	07-01-18 to 09-30-18	\$ 312,685.12	\$ 118,261.66	\$ 28,950.10	\$ 23,274.32	\$ 142,199.04	\$ 571,988.88		
2	10-01-18 to 12-31-18	\$ 198,788.88	\$ 119,396.53	\$ 29,824.48	\$ 26,293.63	\$ 23,274.24	\$ 373,200.00		
3	01-01-19 to 03-31-19	\$ 194,413.81	\$ 111,709.42	\$ 21,492.54	\$ 23,321.29	\$ 37,890.56	\$ 178,786.19		
4	04-01-19 to 06-30-19	\$ 177,035.15	\$ 82,866.39	\$ 19,732.88	\$ 36,350.76	\$ 38,085.12	\$ 1,751.04		
FY 2019 Total		\$ 882,922.96	\$ 432,234.00	\$ 100,000.00	\$ 109,240.00	\$ 241,448.96			
FY 2020 BALANCE:			\$ -	\$ -	\$ -	\$ 1,751.04	\$ 1,751.04		
5	04-01-19 to 06-30-19	\$ 1,751.04				\$ 1,751.04	\$ 0.00		
FY 2020 Total		\$ 1,751.04				\$ 1,751.04	0		
FY 2020 TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL CLAIMS:		\$ 884,674.00	\$ 432,234.00	\$ 100,000.00	\$ 109,240.00	\$ 243,200.00	\$ -		
TOTAL UNEXPENDED BALANCE: 0			\$ -	\$ -	\$ -	\$ -	\$ -		

INDIANA			Job Codes		200 - NSO INDOT Counts		
MPO SFY 2020 Invoice Ledger			SPR	STATE	TOTAL BALANCE		
Purchase Order Number 0020041498 issued			\$ 20,608.00	\$ 5,152.00	\$ 25,760.00		
Invoice Number	Claim Period	Claim Amount					
1	7/1/19-6/30/2020	\$ 24,200.00	\$ 19,360.00	\$ 4,840.00	\$ 1,560.00		
TOTAL CLAIMS:		\$ -	\$ 19,360.00	\$ 4,840.00			
TOTAL UNEXPENDED BALANCE:			\$ 1,248.00	\$ 312.00	\$ 1,560.00		

* Balance will return to INDOT; a 13% buffer is set in the PO for recounts.

INDIANA Job Codes			200 - State INDOT Counts		
MPO SFY 2020 Invoice Ledger			SPR	STATE	TOTAL BALANCE
Carry over from FY 2018					
Purchase Order Number 0018801970 issued			\$ 99,200.00	\$ 24,800.00	\$ 124,000.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-17 to 11-15-17	\$ 23,000.00	\$ 18,400.00	\$ 4,600.00	\$ 101,000.00
2	11-16-17 to 12-31-17	\$ 1,000.00	\$ 800.00	\$ 200.00	\$ 100,000.00
3	01-01-18 to 06-30-18	\$ 15,000.00	\$ 12,000.00	\$ 3,000.00	\$ 85,000.00
FY 2018 Total		\$ 39,000.00	\$ 31,200.00	\$ 7,800.00	
FY 2019 Balance			\$ 68,000.00	\$ 17,000.00	\$ 85,000.00
4	07-01-18 to 9-30-18	\$ 21,600.00	\$ 17,280.00	\$ 4,320.00	\$ 63,400.00
5	10-01-18 to 12-31-18	\$ 21,800.00	\$ 17,440.00	\$ 4,360.00	\$ 41,600.00
FY 2019 Total		\$ 43,400.00	\$ 34,720.00	\$ 8,680.00	
FY 2020 Balance			\$ 33,280.00	\$ 8,320.00	\$ 41,600.00
6	01-01-19 to 12-31-19	\$ 41,600.00	\$ 33,280.00	\$ 8,320.00	\$ -
FY 2020 Total		\$ 41,600.00	\$ 33,280.00	\$ 8,320.00	
FY 2020 Balance			\$ -	\$ -	\$ -
TOTAL CLAIMS:		\$ 124,000.00	\$ 99,200.00	\$ 24,800.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA Job Codes			200		
MPO SFY 2020 Invoice Ledger			SPR	STATE	TOTAL BALANCE
Purchase Order Number 0020025567 issued			\$ 38,048.80	\$ 1,761.40	\$ 39,810.20
Invoice Number	Claim Period	Claim Amount			
1	07-01-19 to 09-30-19	\$ 28,491.29	\$ 27,467.93	\$ 1,023.36	\$ 11,318.91
2	10-01-19 to 12-31-19	\$ 10,888.16	\$ 10,150.12	\$ 738.04	\$ 430.75
3	01-01-20 to 03-31-20	\$ 430.75	\$ 430.75	\$ -	\$ 0.00
4	04-01-20 to 06-30-20	\$ -	\$ -	\$ -	\$ 0.00
TOTAL CLAIMS:		\$ 39,810.20	\$ 38,048.80	\$ 1,761.40	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA Job Codes 200

MPO SFY 2020 Invoice Ledger (Carried over from FY 2019)			SPR	TOTAL BALANCE
Purchase Order Number 0020006145 issued			\$ 216,000.00	\$ 216,000.00
Invoice Number	Claim Period	Claim Amount		
1	10-01-18 to 6-30-19	\$ 157,794.15	\$ 157,794.15	\$ 58,205.85
	FY 2019 Total	\$ 157,794.15	\$ 157,794.15	
	FY 2020 Balance		\$ 58,205.85	\$ 58,205.85
2	7/1/19 to 7/31/19	\$ 3,894.21	\$ 3,894.21	\$ 54,311.64
	FY 2020 Total	\$ 3,894.21	\$ 3,894.21	\$ 54,311.64
	FY 2021 Balance		\$ 54,311.64	\$ 54,311.64
TOTAL CLAIMS:		\$ 161,688.36	\$ 161,688.36	\$ 54,311.64
TOTAL UNEXPENDED BALANCE:			\$ 54,311.64	\$ 54,311.64
*Pavement Management contract coninued through 12-31-19				

KENTUCKY Job Codes 100-500

MPO SFY 2020 Invoice Ledger			PL	STATE	TOTAL BALANCE
Purchase Order Number 1900001598			\$ 62,400.00	\$ 3,900.00	\$ 66,300.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-19 to 09-30-19	\$ 17,606.00	\$ 16,570.00	\$ 1,036.00	\$ 48,694.00
2	10-01-19 to 12-31-19	\$ 19,945.00	\$ 18,772.00	\$ 1,173.00	\$ 28,749.00
3	01-01-20 to 03-31-20	\$ 15,520.00	\$ 14,607.00	\$ 913.00	\$ 13,229.00
4	04-01-20 to 06-30-20	\$ 13,229.00	\$ 12,451.00	\$ 778.00	\$ -
TOTAL CLAIMS:		\$ 66,300.00	\$ 62,400.00	\$ 3,900.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

KENTUCKY Job Codes 600.1

MPO SFY 2020 Invoice Ledger (Carried over from FY 2019)			PL Disc.	TOTAL BALANCE
Purchase Order Number 1900000327			\$ 68,000.00	\$ 68,000.00
Invoice Number	Claim Period	Claim Amount		
1	10-01-18 to 03-31-19	\$ 56,798.12	\$ 56,798.12	\$ 11,201.88
2	4-01-19 to 6-30-19	\$ 2,801.32	\$ 2,801.32	\$ 8,400.56
	FY 2019 Total	\$ 59,599.44	\$ 59,599.44	
	FY 2020 Balance		\$ 8,400.56	\$ 8,400.56
3	7-01-19 to 9-30-19	\$ 1,166.71	\$ 1,166.71	\$ 7,233.85
	FY 2020 Total	\$ 1,166.71	\$ 1,166.71	
TOTAL CLAIMS:		\$ 60,766.15	\$ 60,766.15	
TOTAL UNEXPENDED BALANCE:			\$ 7,233.85	\$ 7,233.85

*Pavement Management contract complete. Balance returns to KY.

KENTUCKY Job Codes 500

MPO SFY 2020 Invoice Ledger FTA Grant # KY-2017-002-02			5303	TOTAL BALANCE
Purchase Order Number P030217442			\$ 10,000.00	\$ 10,000.00
Invoice Number	Claim Period	Claim Amount		
1	07-01-19 to 09-30-19	\$ 2,517.00	\$ 2,517.00	\$ 7,483.00
2	10-01-19 to 12-31-19	\$ 3,373.00	\$ 3,373.00	\$ 4,110.00
3	01-01-20 to 03-31-20	\$ 2,436.00	\$ 2,436.00	\$ 1,674.00
4	04-01-20 to 06-30-20	\$ 1,674.00	\$ 1,674.00	\$ -
TOTAL CLAIMS:		\$ 10,000.00	\$ 10,000.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -

KENTUCKY Job Codes 500

MPO SFY 2020 Invoice Ledger			5307	HART	TOTAL BALANCE
FTA Grant # KY-2020-014-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-19 to 09-30-19	\$ 3,145.94	\$ 2,516.75	\$ 629.19	\$ 9,354.06
2	10-01-19 to 12-31-19	\$ 4,489.27	\$ 3,591.42	\$ 897.85	\$ 4,864.79
3	01-01-20 to 03-31-20	\$ 2,607.48	\$ 2,085.98	\$ 521.50	\$ 2,257.31
4	04-01-20 to 06-30-20	\$ 2,257.31	\$ 1,805.85	\$ 451.46	\$ -
TOTAL CLAIMS:		\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA Job Codes 500					
MPO SFY 2020 Invoice Ledger			5307	METS	TOTAL BALANCE
FTA Grant # IN-2019-012-00			\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-19 to 09-30-19	\$ 3,524.57	\$ 2,819.66	\$ 704.91	\$ 8,975.43
2	10-01-19 to 12-31-19	\$ 3,447.28	\$ 2,757.82	\$ 689.46	\$ 5,528.15
3	01-01-20 to 03-31-20	\$ 3,241.72	\$ 2,593.38	\$ 648.34	\$ 2,286.43
4	04-01-20 to 06-30-20	\$ 2,286.43	\$ 1,829.14	\$ 457.29	\$ -
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 2020 Invoice Ledger (Carried over from FY 2019)			5310 Vehicles- Van ARC	5310 Vehicles- Bus WCCOA	TOTAL BALANCE
FTA Grant # IN-2017-019-00			\$ 42,652.00	\$ 28,000.00	\$ 70,652.00
Invoice Number	Claim Period	Claim Amount			
1	07-01-18 to 09-30-18	\$ -			\$ 70,652.00
2	10-01-18 to 12-31-18	\$ 27,755.00		\$ 27,755.00	\$ 42,897.00
3	01-01-19 to 03-31-19	\$ 42,809.00	\$ 42,809.00		\$ 88.00
4	04-01-19 to 06-30-19	\$ -			\$ 88.00
	ADJUSTMENT	\$ -	\$ (157.00)	\$ 157.00	\$ 88.00
FY 2019 Total		\$ 70,564.00	\$ 42,652.00	\$ 27,912.00	
FY 2020 Balance			\$ -	\$ 88.00	\$ 88.00
5	07-01-19 to 09-30-19	\$ 88.00		\$ 88.00	
FY 2020 Total		\$ 88.00	\$ -	\$ 88.00	\$ -
TOTAL CLAIMS:		\$ 70,652.00	\$ 42,652.00	\$ 28,000.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ -

INDIANA Job Codes			500		Appendix B -Other Projects Transit Vehicles		
MPO SFY 2020 Invoice Ledger			5310 Admin	5310 Vehicles- Bus	5310 Vehicles- Van	LOCAL	TOTAL BALANCE
FTA Grant # IN-2019-011-00			\$ 24,122.00	\$ 140,793.00	\$ 59,743.00	\$ 50,137.00	\$ 274,795.00
Invoice Number	Claim Period	Claim Amount					
1	07-01-19 to 09-30-19	\$ 201,921.00	\$ 5,925.00	\$ 97,140.00	\$ 59,655.00	\$ 39,201.00	\$ 72,874.00
2	10-01-19 to 12-31-19	\$ 62,384.00	\$ 7,817.00	\$ 43,653.00		\$ 10,914.00	\$ 10,490.00
3	01-01-20 to 03-31-20	\$ 5,709.00	\$ 5,709.00				\$ 4,781.00
4	04-01-20 to 06-30-20	\$ 4,671.00	\$ 4,671.00				\$ 110.00
TOTAL CLAIMS:		\$ 274,685.00	\$ 24,122.00	\$ 140,793.00	\$ 59,655.00	\$ 50,115.00	
TOTAL UNEXPENDED BALANCE:			\$ -	\$ -	\$ 88.00	\$ 22.00	\$ 110.00
* will continue to carryover							

APPENDIX A – COMMENTS

Date	Received From	Comments	Addressed