

2023-2024 Indianapolis MPO Unified Planning Work Program (Year 1)

Des # 2001068
UEI# DYDNSJ6R3VU7

Last Updated: Wednesday, August 10, 2022											
ELEMENT	TASK	DESCRIPTION	Overhead	Contract	Total	2023 PL+5303	Federal Revenues		2023 PL+5303 Match (Dues)	Local Revenues	
							2022 PL+5303	Other (Non-PL/STBG) Grants		2022 PL+5303 Match (Dues)	Other Local Funds
100: Planning Administration	A	Program Administration	\$ 970,879		\$ 970,879	\$ 776,703	\$ -		\$ 194,176	\$ -	\$ -
	B	Budget, Finance, & Reporting		\$ 70,000	\$ 70,000	-	\$ 56,000		-	\$ 14,000	\$ -
	C	Board & Panel Management		\$ -	\$ -	-			-	\$ -	\$ -
	D	Partner Agency Coordination		\$ 60,000	\$ 60,000	-	\$ 48,000		-	\$ -	\$ -
	E	Professional Development		\$ 42,000	\$ 42,000	-	\$ 33,600		-	\$ -	\$ -
	F	Internship & Assistantship		\$ 5,000	\$ 5,000	-	\$ 4,000		-	\$ -	\$ -
	G	**Public Education & Engagement		\$ 691,820	\$ 691,820	-	\$ 233,456	\$ 320,000	-	\$ 58,364	\$ 80,000
	H	Software & Websites		\$ 175,587	\$ 175,587	\$ 82,331	\$ 58,139		\$ 20,583	\$ 14,535	\$ -
	I	Memberships & Sponsorships		\$ 22,500	\$ 22,500	\$ 10,000	\$ 8,000		\$ 2,500	\$ 2,000	\$ -
	J	Certification Review		\$ -	\$ -	-			-	\$ -	\$ -
	K	Strategic Planning		\$ -	\$ -	-	\$ -		-	\$ -	\$ -
	L	Discretionary Grant Apps		\$ 120,000	\$ 120,000	\$ 16,000	\$ 80,000		\$ 4,000	\$ 20,000	\$ -
	M	Government Relations		\$ 65,000	\$ 65,000	-			-	\$ -	\$ 65,000
	R	Human Resources		\$ 35,000	\$ 35,000	-	\$ 28,000		\$ 7,000	\$ -	\$ -
Element 100 Subtotal			\$ 970,879	\$ 1,286,907	\$ 2,257,786	\$ 998,633	\$ 435,595	\$ 320,000	\$ 249,658	\$ 108,899	\$ 145,000
200: Data and GIS	A	Data Program Administration	\$ 245,807	\$ -	\$ 245,807	\$ 196,646			\$ 49,161	\$ -	\$ -
	B	*Land Use Data & Modeling		\$ -	\$ -	-			-	\$ -	\$ -
	C	Public Travel Surveys		\$ -	\$ -	-			-	\$ -	\$ -
	D	Transportation System Data		\$ 430,000	\$ 430,000	-	\$ 344,000		-	\$ 86,000	\$ -
	E	Transport Asset Mgmt Data		\$ 120,000	\$ 120,000	-	\$ 96,000		-	\$ 24,000	\$ -
	F	Performance Targets, Progress		\$ -	\$ -	-			-	\$ -	\$ -
	G	Travel System Demand Forecast		\$ 162,672	\$ 162,672	\$ 130,138			\$ 32,534	\$ -	\$ -
	H	Information Communications		\$ -	\$ -	-	\$ -		-	\$ -	\$ -
Element 200 Subtotal			\$ 245,807	\$ 712,672	\$ 958,479	\$ 326,783	\$ 440,000	\$ -	\$ 81,696	\$ 110,000	\$ -
300: Programming	A	Programming Administration	\$ 275,557	\$ -	\$ 275,557	\$ 220,446			\$ 55,111	\$ -	\$ -
	B	*Policy and Procedure Dev		\$ 35,000	\$ 35,000	\$ 28,000			\$ 7,000	\$ -	\$ -
	C	*Maintenance and Amends		\$ -	\$ -	-			-	\$ -	\$ -
	D	Development and Approval		\$ -	\$ -	-			-	\$ -	\$ -
	E	Call for Projects		\$ -	\$ -	-			-	\$ -	\$ -
	F	Project Cost/ Engineer Review		\$ -	\$ -	-			-	\$ -	\$ -
	G	*MiTIP Maintenance		\$ 77,392	\$ 77,392	-	\$ 61,914		-	\$ 15,478	\$ -
	H	Tracking		\$ -	\$ -	-			-	\$ -	\$ -
	I	ADA, Title VI, EJ Activities		\$ -	\$ -	-			-	\$ -	\$ -
	J	Complete Streets		\$ -	\$ -	-			-	\$ -	\$ -
	K	*Annual TIP Reports		\$ -	\$ -	-			-	\$ -	\$ -
Element 300 Subtotal			\$ 275,557	\$ 112,392	\$ 387,949	\$ 248,446	\$ 61,914	\$ -	\$ 62,111	\$ 15,478	\$ -
400: MTP, Transportation Conformity, & Freight	A	Planning Administration	\$ 255,196	\$ -	\$ 255,196	\$ 204,156			\$ 51,039	\$ -	\$ -
	B	MTP Development & Management		\$ 190,000	\$ 190,000	\$ 152,000			\$ 38,000	\$ -	\$ -
	C	Scenario Planning		\$ 175,000	\$ 175,000	\$ 38,939	\$ 101,061		\$ 9,735	\$ 25,265	\$ -
	D	Freight Planning		\$ -	\$ -	-			-	\$ -	\$ -
	E	Member Planning Assistance		\$ -	\$ -	-			-	\$ -	\$ -
Element 400 Subtotal			\$ 255,196	\$ 365,000	\$ 620,196	\$ 395,095	\$ 101,061	\$ -	\$ 98,774	\$ 25,265	\$ -
500: Multi-Modal	A	Multimodal Program Admin	\$ 139,573	\$ -	\$ 139,573	\$ 111,658			\$ 27,915	\$ -	\$ -
	B	Safety Planning		\$ 225,000	\$ 225,000	\$ 180,000			\$ 45,000	\$ -	\$ -
	C	Active Transport Planning		\$ 250,000	\$ 250,000	\$ 200,000			\$ 50,000	\$ -	\$ -
	D	Transit Planning		\$ -	\$ -	-			-	\$ -	\$ -
	E	Transport & Land Use		\$ 175,000	\$ 175,000	\$ 140,000			\$ 35,000	\$ -	\$ -
Element 500 Subtotal			\$ 139,573	\$ 650,000	\$ 789,573	\$ 631,658	\$ -	\$ -	\$ 157,915	\$ -	\$ -
600: Other Planning Initiatives & Studies	A	**IndyGo Analysis & Studies	\$ 66,676	\$ -	\$ 66,676	\$ 53,341			\$ 13,335	\$ -	\$ -
	B	IndyGo Outreach		\$ -	\$ -	-			-	\$ -	\$ -
	C	**Transit Asset Management Plan		\$ 250,000	\$ 250,000	-			-	\$ -	\$ 250,000
	D	**CIRTA Planning & Engagement		\$ -	\$ -	-			-	\$ -	\$ -
	E	**CIRTA Mobility Management		\$ -	\$ -	-			-	\$ -	\$ -
	F	**Other CIRTA Studies		\$ -	\$ -	-			-	\$ -	\$ -
	G	Local Thoroughfare Plans		\$ -	\$ -	-			-	\$ -	\$ -
	H	Local Planning Studies		\$ 200,000	\$ 200,000	\$ 10,000	\$ 150,000		-	\$ -	\$ 40,000
	I	Partner Strategic Planning		\$ -	\$ -	-			-	\$ -	\$ -
	J	Reg ED Planning Support	\$ 20,000	\$ -	\$ 20,000	\$ 16,000			\$ 4,000	\$ -	\$ -
	K	Reg LU & Housing Support	\$ 6,000	\$ 150,000	\$ 156,000	\$ 24,000	\$ 100,800		\$ 6,000	\$ 25,200	\$ -
	L	Reg Env Planning Support	\$ 2,000	\$ 250,000	\$ 252,000	\$ 60,000	\$ 141,600		\$ 15,000	\$ 35,400	\$ -
Element 600 Subtotal			\$ 94,676	\$ 850,000	\$ 944,676	\$ 163,341	\$ 392,400	\$ -	\$ 38,335	\$ 60,600	\$ 290,000
*NOTE: Funding in Elements 700, 800, and 900 will come from non-federal transportation sources and will not be included in the IMPO's INDOT grant agreement.											

	Total	2023 PL + 5303	2022 PL + 5303	Other (Non-MPO) Grants	2023 PL Dues	2022 PL Dues	Other Local Funds
Element 100	\$ 2,257,786	\$ 998,633	\$ 435,595	\$ 320,000	\$ 249,658	\$ 108,899	\$ 145,000
Element 200	\$ 958,479	\$ 326,783	\$ 440,000	\$ -	\$ 81,696	\$ 110,000	\$ -
Element 300	\$ 387,949	\$ 248,446	\$ 61,914	\$ -	\$ 62,111	\$ 15,478	\$ -
Element 400	\$ 620,196	\$ 395,095	\$ 101,061	\$ -	\$ 98,774	\$ 25,265	\$ -
Element 500	\$ 789,573	\$ 631,658	\$ -	\$ -	\$ 157,915	\$ -	\$ -
Element 600	\$ 944,676	\$ 163,341	\$ 392,400	\$ -	\$ 38,335	\$ 60,600	\$ 290,000
Grand Total (100-600)	\$ 5,958,658	\$ 2,763,957	\$ 1,430,970	\$ 320,000	\$ 688,489	\$ 320,242	\$ 435,000

INDOT (100-600) Grand Total	\$ 1,981,687	\$ 3,976,971	\$ 5,958,658	\$ 2,763,957	\$ 1,430,970	\$ 320,000	\$ 688,489	\$ 320,242	\$ 435,000
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*Planning Emphasis Areas (PEAs)

**For UPIWP Display Purposes Only - Not necessarily using federal planning (PL) funds

*2023 Planning Emphasis Areas (PEAs)

FHWA/FTA TIP/STIP Process Review

FHWA/FTA Metropolitan Planning Area & Urbanized Area Boundaries

2023 Revenues

2023 Combined Planning Grant (FHWA Planning Funds + FTA 5303)

Rollover 2022 Combined Planning Grant (FHWA Planning Funds + FTA 5303)

Federal

Local

Total

\$2,763,957

\$1,430,970

\$4,194,927

\$690,989

\$357,743

\$1,048,732

\$3,454,946

\$1,788,713

\$5,243,659

MPO Policy Board Government Relations + T4A Membership (100% local)

Planning Call Match

Knozone (80% CMAQ, 20% Indianapolis DPW match)

Non-MPO: IndyGo / CIRTA

IEDC READI Awards (180 Alliance + 70-40 Mt. Comfort)

\$0

\$0

\$320,000

\$0

\$24,250,000

\$24,570,000

\$24,570,000

\$0

\$435,000

\$25,005,000

\$28,764,927

\$1,483,732

\$30,248,659

Increasing Safe & Accessible Transportation Options

According to the Infrastructure Investment & Jobs Act, States and MPOs must use at least 2.5% of their planning funds to carry out 1 or more activities "to increase safe and accessible options for multiple travel modes for people of all ages and abilities."

200D Pedestrian Counts

500B Intersection Safety Study

500B Safety Action Plan Updates

500C Active Transportation Plan

500E Trail Oriented Development Plan

Federal

\$80,000

\$160,000

\$20,000

\$200,000

\$140,000

\$600,000

Percent of 2023 CPG (must be >2.5%, per IJJA)

21.7%