



STATEMENT  
OF  
WORK

for the

KOKOMO and HOWARD COUNTY  
GOVERNMENTAL COORDINATING  
COUNCIL  
(KHCGCC)

STATE FISCAL YEAR 2023  
JULY 1, 2022 to JUNE 30, 2023

First year of the 2023-2024 two-year plan  
Des#210167

Policy Board Approved March 10, 2022  
Resolution 2022-5

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**KOKOMO/ HOWARD COUNTY  
GOVERNMENTAL COORDINATING COUNCIL  
KHCGCC**

**POLICY BOARD**

**VOTING MEMBERS**

Mayor, City of Kokomo  
President, Howard County Commissioners  
President, Kokomo City Council  
President, Howard County Council  
Howard County Councilman  
Kokomo City Councilman  
President, Kokomo City Planning Commission  
President, Howard County Planning Commission  
Executive Director, Kokomo-Howard County Plan Commission  
Deputy Commissioner, Greenfield District, INDOT

**NON-VOTING MEMBERS**

Planning & Environmental Specialist, FHWA  
Local Program Transit Section, INDOT

**TECHNICAL ADVISORY COMMITTEE**

**VOTING MEMBERS**

Supervisor, Howard County Highway Department  
Director, Kokomo Department of Development  
Community Service Division, Kokomo Police Department  
Executive Director, Kokomo-Howard County Planning Commission  
Executive Director, Kokomo/Howard Co. Gov. Coordinating Council  
Consultant Services Manager, Greenfield District, INDOT  
Planning Specialist, INDOT  
City Engineer, City of Kokomo, IN.  
County Engineer, Howard County, IN.  
Director of Senior Services, City of Kokomo

**NON-VOTING MEMBERS**

Director, Kokomo Municipal Airport  
Howard County Surveyor  
President, Kokomo-Howard County Chamber of Commerce  
Planner, Federal Highway Administration  
Transit Planner, Local Program Transit Section, INDOT

# **KOKOMO AND HOWARD COUNTY GOVERNMENTAL**

## **COORDINATING COUNCIL**

### **SFY 2023 STATEMENT OF WORK**

#### **Introduction**

The STATEMENT OF WORK, prepared in lieu of a Unified Planning Work Program<sup>1</sup> sets forth the total planning activities to be undertaken by the Kokomo and Howard County Governmental Coordinating Council, the Metropolitan Planning Organization (MPO), during the fiscal year.

The Kokomo and Howard County Governmental Coordinating Council (hereafter known as "KHCGCC") is the Metropolitan Planning Organization (MPO) for the Kokomo Urbanized Area. The Council was designated as the MPO on March 2, 1982. It succeeded the Kokomo-Howard County Administrative Committee and Technical Committee. They were created on February 14, 1964.

The Council consists of a Policy Board and Technical Advisory Committee. The Policy Board is comprised of top elected officials from the City and County, the presidents of the City and County Plan Commission, as well as voting and non-voting representatives from the Indiana Department of Transportation and the Federal Highway Administration. The Technical Advisory Committee is composed of senior officials from various agencies, departments, public transportation providers and boards involved in transportation affairs. Additionally, the KHCGCC has a Citizens Advisory Committee for Alternative Transportation and Transit.

The STATEMENT OF WORK, in its basic formulation and structure, serves as a simplified guide to the total planning effort by describing who will perform the work and the work that will be accomplished. This STATEMENT OF WORK establishes programs to eliminate duplication of effort; inter-relates transportation planning, land-use planning, and other elements of the comprehensive planning process; and provides a basis for federal and state funding. Funding for The STATEMENT OF WORK for SFY 2023 is reasonably expected to be available based on information provided by INDOT and the MPO Discretionary fund.

#### **Adopted: KHCGCC Policy Board March 10, 2022 Resolution 2022-5**

1 In areas not designated as TMAs, the MPO, in cooperation with the State and transit operators, with the approval of the FHWA and the FTA, may prepare a simplified Statement of Work, in lieu of a UPWP, that describes who will perform the work and the work that will be accomplished using Federal funds. If a simplified Statement of Work is used, it may be submitted as part of the Statewide Planning Work Program, in accordance with 23 CFR part 420.111 (c).

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The Kokomo/Howard County Governmental Coordinating Council, in cooperation with the City of Kokomo, Howard County, the Indiana Department of Transportation, and the U. S. Department of Transportation, Federal Highway Administration and Federal Transit Administration prepared this Statement of Work. It was prepared as partial completion of Task 200.0 of the Council's FY 2023 Statement of Work.

## PLANNING EMPHASIS AREAS

The Indiana Division Office of Federal Highway Administration (FHWA) and Federal Transit Administration Region V (FTA) identified their Fiscal Year 2023 Planning Emphasis Areas for transportation planning activities. The purpose of the PEAs is to focus metropolitan planning efforts on implementing the programs and reforms of Fixing America's Surface Transportation Act (FAST Act). KHC GCC gives priority to the annual FHWA and FTA Emphasis Areas and will continue to focus on previously identified Emphasis Areas that are incorporated into KHC GCC's planning program:

The Indiana Division Office of Federal Highway Administration (FHWA) and Federal Transit Administration Region V (FTA) annual planning emphasis areas (PEAs) for FY 2023:

### National Areas of Focus:

- Tackling the Climate Crisis- Transition to a Clean Energy, Resilient Future. See details in element 200.0, 400.0 and 500.0
- Equity and Justice40 in Transportation Planning. See details in element 100.0
- Complete Streets. See details in element 100.0, 200.0
- Public Involvement. See details in element 100.0, 500.0
- Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination.
- Federal Land Management Agency (FLMA) Coordination. See details in element 100.0, 400.0
- Planning and Environmental Linkage (PEL). 100.0, 200.0, and 400.0
- Data in Transportation Planning. See details in element 100.0, 200.0

### Local Areas of Focus:

- Metropolitan Planning Area & Urbanized Area Boundaries – Work with INDOT to set boundaries. See details in element 100.0 and 400.0
- TIP/STIP Process Review – The KHC GCC will participate fully with FHWA, FTA and INDOT to help facilitate a smooth TIP/STIP process. While several elements are used when developing the TIP/STIP process- See details in element 100.0, 300.0

As part of the Federal Planning Emphasis Areas (PEA's), the Kokomo and Howard County Governmental Coordinating Council (KHC GCC) will work closely with the City of Kokomo and Howard County's Local Planning Agencies (LPA's), as well as the Transit Dept. to assure future projects incorporate as many of the eight national and two local planning emphasis slated for 2023, as well as looking at past PEA's to increase safety and connectivity in our community.

### Summary of current and past goals:

• Continue efforts for meeting or exceeding the current PEA's, the new Infrastructure Investment and Jobs Act (IIJA), as well as prior transportation bill elements that are still in effect • Continue efforts on our Title VI, ADA and DBE compliance • Continue to coordinate and document (by agreement) how INDOT and the MPOs develop and share information related to transportation performance data, selection of performance targets, the reporting and progress of targets, and collection of data for asset management systems • Ensure public participation • Transit Asset Management Plans (TAM) are kept current and the PTASP is monitored • Coordination with Local Planning Agencies (LPA's), local government administrations and stakeholders to help support economic vitality • Ensure LPA's are striving to increase the safety element within their projects • Ensure coordination with the LPA's to meet and/or exceed the Planning Emphasis Areas (PEA's) set each year, and maintain safety target measures in their projects.

### FUNDING REQUESTED BASED ON COST ALLOCATION PLAN (ATTACHED)

	2021 unexpended PL	2022 unexpended PL	2023 funding mark PL
<b>PL</b>	<b>78,500.00</b>	<b>175,200.00</b>	<b>215,536.00</b>
<b>STBG FLEX TO PL</b>	<b>0.00</b>	<b>9831.00</b>	<b>0.00</b>
<b>CITY OF KOKOMO</b>	<b>9812.50</b>	<b>23,128.87</b>	<b>26,942.00</b>
<b>HOWARD COUNTY</b>	<b>9812.50</b>	<b>23,128.87</b>	<b>26,942.00</b>
<b>TOTAL</b>	<b>98,125.00</b>	<b>231,288.74</b>	<b>269,420.00</b>
<b>Total of unexpended PL funds and 2023 programmed funds:</b>			<b>598,833.74</b>

2021-22 Unexpended PL/Flex	2021-22 LOCAL MATCH	2023 PL/Flex	2023 LOCAL MATCH
\$263,531.00	\$65,882.74	\$215,536.00	\$53,884

## **SFY 2023 STATEMENT OF WORK Des#210167**

### **100.0 Administration and Public Participation**

**Goal:** To administer the Transportation Planning process and to assure the public has a voice in the local and state projects within the Metropolitan Planning Area (MPA).

**Description:** The KHCGCC will participate in administering the 3 C's (Continuing, Cooperative and Comprehensive) Transportation Planning process. The KHCGCC will comply with all regulations put forth in the new bill Infrastructure Investment and Jobs Act (IIJA) as well as continuing to meet all active elements in prior acts.

- Maintain any updates to the Statement of Work (S.O.W.) and supporting documents. MPO Staff to develop amendment(s) to FY 2023-2024 S.O.W. when required. Estimated Completion: Q1-FY23 through Q4- SFY2023
- MPO Staff to develop second-year of the two-year Statement of Work (S.O.W.) for FY2024. Estimated Completion: Q3-SFY2023
- Public Involvement is met on a regular basis when planning and implementing all projects. The KHCGCC is striving to find new and innovative ways to draw in comments and reach people where they are, making sure we are including potentially underserved areas. Estimated completion: Ongoing
- MPO Staff to work on the Second year of the two-year S.O.W. Cost Allocation Plan as part of the two-year SOW. Estimated completion: Q3 SFY2023
- MPO Staff to begin preparing the SFY2023 Annual Completion Report to INDOT. Estimated Completion: Q4-SFY2023
- MPO Staff to prepare and submit the SFY2024 Self Certification Review Statement to INDOT/FHWA/FTA representatives. Estimated Completion: submit Q3-SFY 2023
- MPO Staff to prepare and submit a minimum of eight (8) quarterly progress reports to INDOT for review. Estimated Completion: FY2023 Quarterly
- The KHCGCC will work closely with INDOT to satisfy the 2023 PEA of, updating the Urbanized Boundary Areas based on the 2020 Census and assure the public is notified. Estimated Completion: Ongoing
- Provide program support to the Technical Advisory Committee (TAC), Citizen's Advisory Committee (CAC), as well as providing all necessary data to the Policy Board for their review and approval of transportation related issues. Estimated completion: Q1-Q4 SFY2023.
- Attendance at Federal and State sponsored transportation meetings, trainings, conferences, and seminars. Estimated Completion: Ongoing.
- Communicate with INDOT, FHWA, and the FTA to facilitate seamless project completion. Estimated completion: Q1-Q4 SFY2023.
- Preserve a documented method for tracking projects. Open lines of communication with the LPA's, stakeholders, the public and INDOT within all stages of the projects to monitor project development progress, this will include monitoring funding and identifying any risk to the project. Estimated completion: Q1-Q4 SFY2023.
- Initiate the annual Call for Projects for the MPA when applicable.
- Amend 2022 – 2026 TIP and send to INDOT for STIP update. Estimated completion: Ongoing.
- Consult with the LPA's to assure the annual PEA's are addressed and followed in upcoming projects. Each year as PEA's are released evaluate LPA projects to assure PEA's are being addressed in future projects and implemented in current projects where applicable. Estimated completion: Ongoing
- Work with INDOT and the LPA's to follow a multi-year safety analysis process and management program to maintain our pavement and assets. Estimated Completion: Ongoing
- The KHCGCC will assist in ensuring a certified Employee of Responsibility Charge (ERC) is current within the LPA's to assure eligibility for federal funding. Estimated Completion: Ongoing.
- The KHCGCC will assist and/or facilitate meetings to encourage public participation and input in projects on both the State and local level. Estimated Completion: Ongoing
- All meetings will be posted and open to the public; this includes our CAC, TAC, and Policy Board meetings. Estimated Completion: Ongoing.

- Admin work with upcoming studies, public meetings, scoring projects, & reach out time. Estimated Completion: submit Q4-SFY 2023
- Subscriptions and dues will be kept current: NARC \$500.00, AMPO \$369.03, the Kokomo Tribune \$285.49, and Sam's Club \$140.00. Estimated Completion: Ongoing.

Anticipated budget: 2021 PL \$19,813.40 of unexpended budget, 2022 PL \$44,220.48 of unexpended budget, 2023 PL \$51,871.22, 2022 STBG Flex CO#1 \$2481.34 of unexpended, 2023 STBG Flex 0%. 24.71% of total funds

### **200.0 Data Collection and Traffic Analysis**

Goal: To gather data and prepare all required documents.

**Description:** The KHCGCC will prepare documents supporting the 4-year Transportation Improvement Plan including a 5<sup>th</sup> year illustrative with projects identified.

- Traffic counting and other surveillance studies, accident studies, public transit monitoring, census support (as needed). Estimated Completion: Annually.
- Collect and use data and public input to continue to assist LPAs with the Complete Streets initiatives within the community. Also, campaign to encourage share rides, public transit, biking and walking to support a cleaner climate. Assess how severe weather impacts transportation projects and public transit.
- Assist in gathering data to identify which of the LPA's projects can address micro-mobility within their upcoming projects including, the possibility of widening paths and roads to allow scooters, bikes, and other mobility devices. Estimated completion: ongoing
- Implement initiatives set by INDOT, FHWA, and the FTA: consider environmental issues early in the transportation planning process, including the FHWA's Every Day Counts Initiative and Red Flag Investigations. Continue look for ways to address the climate crisis. The MPO communicates with the LPA's, INDOT, FHWA, FTA, etc. before, during (not just at quarterly tracking meetings) and after a project. This helps everyone to identifying potential risks. Estimated Completion: Annually.
- Quarterly Tracking meetings will be held analyzing all active projects. We also encourage LPA's and consultants to communicate with us immediately if they see an upcoming risk and/or change. Estimated Completion: Annually.
- Read FHWA's Human Environment Digest, posted Federal circulars, various newsletters. Estimated completion: Ongoing weekly, monthly
- Coordinate with INDOT, the Public Transit department and LPA's to collect data and set targets for the following core performance measures: highway conditions, transit state of good repair, highway safety, transit safety, congestion, and freight movement. Estimated Completion: Annually.
- Work closely with INDOT to update the Urbanized Boundary Areas based on the 2020 Census. Estimated Completion: Q4 SFY2023.
- Identify projects that meet the Ladders of Opportunity initiatives allowing citizens multimodal choices to connect to education, jobs, services, social events, etc., as well as supporting additional initiatives of the USDOT. E.G. Support, Raise Awareness and Train staff to help combat Human Trafficking, rebuild and maintain infrastructure, and provide technical and financial assistance to local transit systems. Estimated Completion: while developing a TIP. Estimated completion: Ongoing
- Additionally, the KHCGCC will provide equipment, as needed, for planning support and work together with state and federal agencies to ensure compatibility. An example is reflectometers, and in the past traffic count equipment and Opticom system equipment (ITS Application) as well as the LED Signal Heads with black backing plates. Estimated Completion: As needed.
- Analyze data from the adopted performance measured, evaluate if the targets are being met and report annually. Estimated Completion: Annually.

Anticipated budget: 2021 PL \$10,471.90 of unexpended budget, 2022 PL \$23,371.68 of unexpended budget, 2023 \$27,415.30 2022 STBG Flex \$1311.48, 13.06% total funds

### **300.0 Short Range Planning and Management Systems**

Goal: To research and develop technical planning support maintaining the Statement of Work, TIP Projects, Plans and Policies.

**Description:** The KHCGCC will have oversight of all steps in the LPA's federal aid project process development and the accountability of the 4-year plan Transportation Improvement Plan (TIP) with a 5<sup>th</sup> year added in as illustrative to assure good stewardship of funds.

- MPO Staff to administer the TIP through coordination with LPAs, management of the Change Order Policy, and processing of TIP amendments as needed. Estimated Completion: Ongoing.
- MPO Staff to assist LPAs with development of Red Flag Investigations for new transportation projects for addition to the TIP. The MPO utilizes the PIC document to identify many markers for projects, including red flags. Estimated Completion: Ongoing.
- MPO Staff shall develop and the MPO Policy Committee shall adopt Performance Measures in accordance with Federal Rules. Estimated Completion: Ongoing.
- The MPO shall actively promote projects that support Pavement Management, Freight Management and Connectivity in conjunction with PEAs and the Ladders of Opportunity initiatives as well as the recent Infrastructure Investment and Jobs Act (IIJA). Estimated Completion: Ongoing.

- Functional Classification updates will continue as well as monitoring the current change order process. Estimated Completion: Ongoing.
- Identify environmental issues early in the planning process using the PIC Doc. to avoid project setbacks. Estimated Completion: Ongoing.
- Maintain the Statement of Work and TIP, send documents to the state for approval. Estimated Completion: Ongoing.
- Continuously update Emergency Preparedness Guide to assure resiliency in the event of a natural or manmade disaster supporting PEA 1. Estimated completion: Ongoing
- Research flood mitigation steps in areas of Federal Aid projects. Estimated completion: Ongoing
- Complete and submit 2023 annual report to INDOT. Estimated Completion: Q1 SFY 2024.
- GIS Software or active Contract. Estimated start: Q4 SFY 2023

Anticipated budget: 2021 PL \$12,921.10 of unexpended budget, 2022 PL \$28,837.92 of unexpended budget, 2023 PL \$33,827.27, 2022 STBG Flex \$1818.18 16.12% total funds

#### **400.0 Long Range Planning**

Goal: To continue to collect data and information concerning transportation issues in the Metropolitan Planning Area (MPA) and plan for long-term goals.

**Description:** The KHC GCC will Coordinate with INDOT on any of the State's Long Range Plan updates and update the local MTP (Metropolitan Transportation Plan) formerly known as the LRTP (Long Range Transportation Plan) to rationally and transparently identify goals and objectives, projected population/employment, land uses, travel patterns, and congestion in addition to the assumptions used in their development. Estimated Completion: Ongoing amendments when needed.

- In cooperation with the City of Kokomo an energy assessment of all city buildings, including where the MPO is housed will be done to see what steps can be taken to conserve energy. Estimated completion: Q2 SFY2023
- Coordinate with INDOT, FTA, LPA's and the transit operators to collect data and set targets for the following core performance measures: highway conditions, transit state of good repair, highway safety, transit safety, congestion, and freight movement, connectivity within the PEAs to enhance the ability for citizens to connect to essential services. Estimated Completion: Ongoing.
- The MPO will work with INDOT to adjust the Urbanized Area Boundaries as a result of the 2020 Census meeting the. Estimated completion: Q1 – Q4 SFY 2023
- Identify projects that need to be coordinated with the Federal Land Management Agency (FLMA) and that use the elements of PEL and assist LPAs with the process.
- Help identify Complete Streets initiatives with transit routes, bike paths, and walkable corridors as well as arterial roadways to help facilitate access, growth and safety. Ongoing project: the LPA's. Continue on with current connectivity project on Center Road, adding a trail offering safe passage in an area that currently does not have any. Helping connect transit riders, pedestrians, and cyclists safely to the fixed bus route system. Estimated completion date for project Q4 – SFY 2023.
- Begin update Process for Coordinated Public Transit Human Services Transportation Plan. Estimated start Q4 SFY 2023
- Preform Road and Intersection Safety Audit. Estimated start Q4 SFY 2023
- Have open dialog with the LPA's to address micro-mobility within their upcoming projects to the possibility of including bicycles and/or scooters. Estimated completion: ongoing
- Working with LPA's to meet goals supporting safety projects. Estimated completion: ongoing
- Comply with 23 USC 150, by partnering with INDOT to help support set measures: National performance measure goals:
  - Safety -To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
  - Infrastructure Condition -To maintain the highway infrastructure asset system in a state of good repair.
  - Congestion Reduction - To achieve a significant reduction in congestion on the National Highway System.
  - System Reliability - To improve the efficiency of the surface transportation system.
  - Freight Movement and Economic Vitality.
  - Sustainability -To enhance the performance of the transportation system while protecting and enhancing the natural environment.
  - Reduced Project Delivery Delays - To reduce project costs, promote jobs, the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process. Estimated Completion: Ongoing.

Anticipated budget: 2021 PL \$6,688.20 of unexpended budget, 2022 PL \$14,927.04 of unexpended budget, 2023 PL \$17509.62, 2022 STBG Flex \$837.60 8.34% total funds



## **500.0 Transit and Active Transportation**

**Goal:** To continuously monitor transit regulations, safety and best practices. Set and achieve goals for pedestrian and bike connectivity.

**Description:** The KHC GCC will have oversight of all steps in the City of Kokomo's public transit as well as assist the LPA's to continue to build upon safety/awareness efforts that will promote and encourage bicycle and pedestrian activities as viable modes of transportation.

- Write and monitor grant(s) for capital and operating expenses for public transit. Estimated completion: Ongoing
- Monitor ADA compliance within all projects as well as the public transit. Estimated completion: Ongoing
- Active participation on the Local Emergency Planning committee meetings and trainings to help assure resiliency of both public transit and transportation infrastructure in the event of a disaster. Estimated completion: Ongoing monthly
- Encourage transportation alternative enhancement to compliment the ASA requirements. Including ongoing projects with pedestrian safety for connectivity to public transit stops and shelters. Estimated completion: Ongoing
- Help identify transit routes, bike paths, and walkable corridors as well as arterial roadways to help facilitate access, growth, safety and a climate friendly community. Ongoing project: the LPA's, FTA funded connectivity project is ongoing with a project allowing safe passage on Center Road as well as linking to the fixed route system. Estimated completion Q4 SFY2023.
- Multi-modal Connectivity another step toward the PEAs to enhance the ability for citizens to connect to essential services and assist in safe passage. The sidewalk connectivity project Des#1901314 linking safe passage for IU Kokomo students and residents to bus stops safely. Estimated Completion: Q4 SFY2023.
- Continue to offer assistance in emergency evacuations using transportation in the event of disasters as requested by the city, county or EMA. Estimated completion: Ongoing
- Complete annual reports to INDOT, NDT and the FTA to assure compliance with state and Federal regulations. Estimated completion: Ongoing
- Continue to work with INDOT to improve the transit's bus-stop inventory to enhance mobility and safety. Estimated completion: Ongoing yearly
- Assist in the ordering process of transit vehicles. Estimated completion: Ongoing
- Open dialog with the LPA's to address micro-mobility within their upcoming projects to the possibility of including dockless bicycles and/or scooters. Although the city has a bike program, they do not have a dockless system or e-scooters. Estimated completion: ongoing
- Work with transit staff to identify ways to combat the climate crisis. Including alternative fuels, encouraging fixed route usage in lieu of driving personal vehicles, and walk/bike path connectivity to transit Estimated completion: ongoing
- Transit study on the underserved population and Hub System Study to strive for Equity and Justice in public transit. Estimated Start Q3 SFY2023
- Continue the process of replacing the bus storage and supporting facilities. Estimated completion: Q4 SFY2023
- Assist in public involvement

Anticipated budget: 2021 PL \$10,401.25 of unexpended budget, 2022 PL \$23,214.00 of unexpended balance, 2023 PL \$27,230.34  
2022 STBG Flex \$1302.60 12.97% total funds

## **600.0 Other Planning Initiatives and Special**

**Goal:** To actively participate in viable studies and training to enhance the transportation projects for the MPA area.

**Description:** The KHC GCC will evaluate and participate in corridor, feasibility (and other studies), as well as training opportunities that will further support the viability of an upcoming projects.

- We will work individually and collectively to have an impact on our safety, infrastructure, and the accountability of our federal aid projects. Estimated completion: Ongoing.
- We will look closely to our state and Federal partners for innovative ideas that can be implemented into our MPA. Estimated Completion: Ongoing.
- Study on the underserved population in the MPA, feasibility study. Estimated completion Q4 SFY2023
- Begin update for Coordinated Public Transit Human Services Transportation Plan. Five-year update due in 2023. Estimated completion: Q4 SFY2023
- GIS software or contract. Estimated completion: Q4 SFY2023
- Road and intersection safety study. Estimated beginning Q4 SFY2023

Anticipated budget: 2021 PL \$18,204.15 of unexpended budget, 2022 PL \$40,628.88 of unexpended budget, 2023 PL \$57,682.25,  
2022 STBG Flex \$2,279.80 24.80% of total funds

## PL AWARD 2023

### PL AWARD: 2023

2021 REMAINING PL:	\$78,500.00
2021 REMAINING STBG:	\$0.00
2022 REMAINING PL:	\$175,200.00
2022 REMAINING STBG:	\$9,831.00
PL AWARD: 2023	\$215,536.00
STP FLEX (STBG):	\$0.00
<b>BUDGET</b>	<b>\$479,067.00</b>

PL			
ELEMENT	DESCRIPTION	BUDGET	%
100	ADMIN/PUBLIC PARTICIPATION	\$118,386	24.71%
200	DATA COLLECTION/ANALYSIS	\$62,570	13.06%
300	SHORT RANGE PLANNING/MGMT	\$77,204	16.12%
400	LONG RANGE PLANNING	\$39,962	8.34%
500	TRANSIT/ACTIVE TRANSPORTATION	\$62,148	12.97%
600	OTHER PLANNING INITIATIVES/SPECIAL STUDIES	\$118,797	24.80%
		<b>\$479,067</b>	<b>100.00%</b>

### PL AWARD: 2024 (PROJECTED) does not include unexpended funds

PL			
		\$215,536	
ELEMENT	DESCRIPTION	BUDGET	%
100	ADMIN/PUBLIC PARTICIPATION	\$54,401	25.24%
200	DATA COLLECTION/ANALYSIS	\$28,753	13.34%
300	SHORT RANGE PLANNING/MGMT	\$35,477	16.46%
400	LONG RANGE PLANNING	\$18,364	8.52%
500	TRANSIT/ACTIVE TRANSPORTATION	\$28,559	13.25%
600	OTHER PLANNING INITIATIVES/SPECIAL STUDIES	\$49,983	23.19%
		<b>\$215,536</b>	<b>100.00%</b>

### Funding Requested Based on Cost Allocation Plan

SFY 2023 Funding Mark		SFY 2024 Funding Mark	
FTA SECTION 5303:	\$46,746.00	FTA SECTION 5303:	\$46,746.00
FTA SECTION 5303 PL:	\$168,790.00	FTA SECTION 5303 PL:	\$168,790.00
STBG FLEX:	\$0.00	STBG FLEX:	\$0.00
CITY OF KOKOMO:	\$26,942.00	CITY OF KOKOMO:	\$26,942.00
HOWARD COUNTY:	\$26,942.00	HOWARD COUNTY:	\$26,942.00
<b>TOTAL:</b>	<b>\$269,420.00</b>	<b>TOTAL:</b>	<b>\$269,420.00</b>

### **Summary of Anticipated Products**

The following products are anticipated to be produced during the program year: 2023

1. Statement of Work. 100.0 Administration & 300.0 Short Range Planning
2. 2022 INDOT Annual Report. 100.0 Administration & 500.0 Transit/Active and Transportation
3. Quarterly Reports and tracking. 200.0 Data Collection/Analysis, 300.0 Short Range Planning,
4. Traffic Counting tabulation and (2) printed reports. 200.0 Data Collection/Analysis
5. Work with INDOT to update Urbanized Boundary Areas based on the 2020 Census. 100.0 Administration, 200.0 Data Collection/Analysis & 400.0 Long-Range Planning
6. Crash information and safety analysis. 200.0 Data Collection/Analysis
7. Participation in the Local Emergency Planning Committee. 500.0 Transit/Active Transportation
8. Cost allocation plan as part of second year of the 2023 – 2024 S.O.W. 100.0 Administration & 300.0 Short-Range Planning
9. Prioritize projects to include PEA's. 100.0 Administration, 300.0 Short-Range Planning, 400.0 Short Range Planning & 500.0 Transit/Active transportation.
10. Updates to MOU, when needed. 100.0 Administration & 300.0 Short Range Planning
11. Studies and surveys as needed. 200.0 Data Collection, 600.0 Other Planning Initiatives/Specials
12. Work with local LPA's to assure the comprehensive Pavement Management System is kept up to date. 300.0 Short Range Planning, & 400.0 Long Range Planning
13. Conferences, training, and other administrative duties. 100.0 Administration
14. Work on Transit and Transportation updates. 500.0 Transit/Active Transportation, 300.0 Short Range Planning
15. Write and monitor grant(s) for replacement buses. 500.0 Transit/Active Transportation
16. Update, and monitor, current Change Order policy as needed. 100.0 Admin, 300.0 Short Range Planning
17. Coordinate efforts to measure core performance for transit. 200.0 Data Collection/Analysis & 400.0 Long Range Planning
19. Address ideas on adding micromobility, connectivity and safe passage within upcoming projects with LPA's 500.0 Transit/Active Transportation, 400.0 Long Range Planning & 200.0 Data Collection
20. Conduct a study to determine if a Transit Hub System would enhance public transit and a study addressing the underserved population. 500.0 Transit/Active Transportation & 600 Other Planning Initiatives/Specials
21. Road and Intersection Safety Studies. 400.0 Long Range Planning, 600 Other Planning Initiatives/Specials
22. Begin update on the Coordinated Public Transit Human Services Transportation Plan 500.0 Transit/Active Transportation & 600.0 Other Planning Initiatives/Specials, 400.0 Long Range Planning
23. Actively seek ideas to address climate crisis. 200.0 Data Collection/Traffic Analysis, 500.0 Transit/Active Transportation
24. Evaluate studies and data to implement steps to help alleviate short- and long-term environmental impacts. 200.0 Data Collection, 300.0 Short Range Planning, 400.0 Long Range Planning, 500.0 Transit and Active Transportation.

## **Summary of Local Contracts, Orders and Memorandums**

### **Local Contracts Summary**

The Kokomo and Howard County Governmental Coordinating Council with Kokomo and Howard County enter into the following annual contracts for services.

#### **With Kokomo:**

1. City of Kokomo provides traffic counting services.
2. Lease agreement for office space is with the City of Kokomo.

#### **With Howard County:**

1. Continuing contract with Howard County for payroll services.

### **Memorandum of Agreement, Orders and Certifications and Assurances**

#### **ON FILE ARE:**

Memorandum of Agreement between the Coordinating Council and the Indiana Department of Transportation, dated June, 10, 2015

Title VI Program submitted October, 2019

Drug, Alcohol and Substance Abuse Policy 2007

Environmental Justice for FHWA Order 6640.23A Dated June 2012

DOT Environmental Justice Order 5610.2(a) Dated May 02, 2012

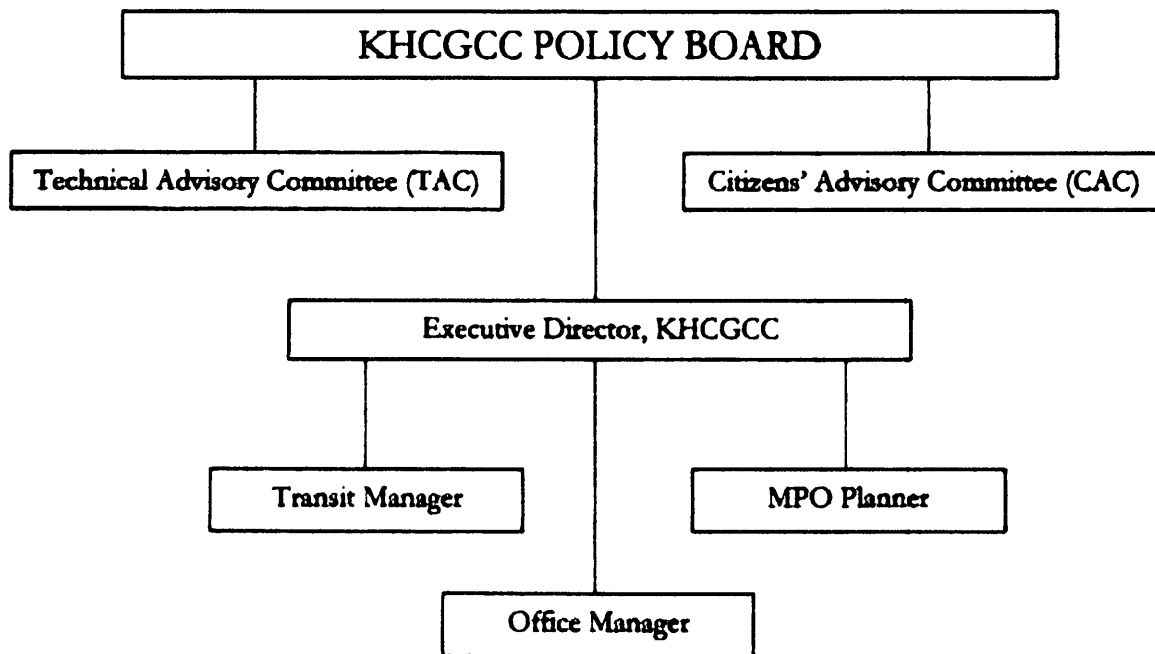
Benefit Policies for KHCGCC from Personnel Policies of KHCGCC updated 2020

KHCGCC Bylaws updated 2020

Second Amendment to an Agreement for Cooperative Action between The City of Kokomo, Indiana, Howard County, Indiana and the KHCGCC

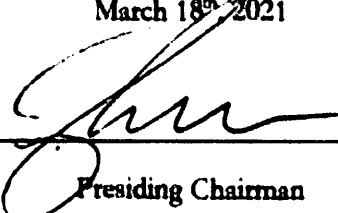
KOKOMO AND HOWARD COUNTY  
GOVERNMENTAL COORDINATING COUNCIL  
(KHCGCC)

ORGANIZATIONAL CHART



Approved by the KHCGCC Policy Board

March 18<sup>th</sup> 2021

  
\_\_\_\_\_  
Presiding Chairman

# Unexpended funds sheet

ELEMENT	ORIGINATING PO			TOTAL	%
	PO 002043680	PO 0020065134	PO 0020065134 FLEX		
100	72,221.17	83,075.66	4,915.00	160,211.83	47.95%
200	1,172.74	5,312.00	2,458.00	8,942.74	2.68%
300	48,194.51	56,540.76	2,458.00	107,193.27	32.08%
400	7,530.65	8,838.01	0.00	16,368.66	4.90%
500	16,630.51	19,442.82	0.00	36,073.33	10.80%
600	1,798.28	3,535.60	0.00	5,333.88	1.60%
	147,547.86	176,744.85	9,831.00	334,123.71	100.00%

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# ATTACHMENTS





### CERTIFICATE OF INDIRECT COSTS

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

- (1) All costs included in this proposal to establish billing of the final indirect cost rates for State Fiscal Year 2023 (July 1, 2022 to June 30, 2023) are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular A-87. "Cost Principles for State, Local and Indian Tribal Governments".
- (2) All Costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or casual relationship between the expense incurred and the agreement to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of my accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: Kokomo/Howard County Governmental Coordinating Council (KHCGCC)

Signature: Tammy Corn

Name of Official: Tammy Corn

Title: Executive Director

Date of Execution: January 31, 2022





## INDIANA DEPARTMENT OF TRANSPORTATION

100 North Senate Avenue  
Room N758  
Indianapolis, Indiana 46204

PHONE: (317) 232-5485  
FAX: (317) 232-1499

**Eric Holcomb, Governor**  
**Joe McGuinness, Commissioner**

February 3, 2022

Tammy Corn, Executive Director  
Kokomo Howard County Governmental Coordinating Council  
209 South Union Street  
Kokomo, IN 46901

Dear Ms. Corn,

INDOT has reviewed the FY 2023 Cost Allocation Plan presented by Kokomo Howard County Governmental Coordinating Council (KHCGCC) MPO for the period of July 1, 2022 through June 30, 2023.

In accordance 2 CFR 200.331, the Indiana Department of Transportation (INDOT), acting as the pass-through entity for the Federal Highway Administration (FHWA) approved the following indirect and fringe rates which will be monitored with respect to your Statement of Work (SOW) Grant. Please include a copy of this letter in your SOW for future reference. Should the indirect rates change during the FY 2023 grant period, please provide the revised information for re-approval and inclusion of the new rate letter as modification/inclusion in your SOW Appendix. The approved rates are as follows:

Fringe	77.29%
Indirect	41.37%

Please feel free to contact me if you have any questions or concerns regarding these rates.

Sincerely,

Emmanuel I. Nsonwu  
Transportation Planner  
Technical Planning & Programming Division  
Indiana Department of Transportation

CC: S. Minor  
R. Nunnally  
J. Mitchell  
File



## CERTIFICATE OF COST ALLOCATION PLAN

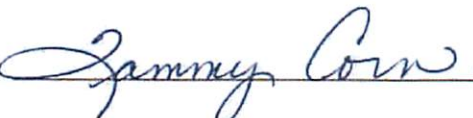
This is to certify that I have reviewed the Cost Allocation submitted herewith, and, to the best of my knowledge and belief:

(1) All costs included in this proposal to establish billing of final indirect costs rates for State Fiscal Year 2023 (July 1, 2022 to June 30, 2023) are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of 2 CFR 200 and OMB Circular A-87, "Cost Principles for State, Local, and Indian Tribal Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: **Kokomo/Howard County Governmental Coordinating Council**

Signature: 

Name of Official: **Tammy Corn**

Title: **Executive Director**

Date of Execution: **January 31, 2022**



**RESOLUTION 2022-2**

**RESOLUTION FOR ENDORSEMENT OF FY 2023 SELF-CERTIFICATION PROCESS**

**WHEREAS**, the Kokomo/Howard County Governmental Coordinating Council (KHCGCC) is the designated Metropolitan Planning Organization, responsible for the Transportation Improvement Program (TIP) in the Kokomo and Howard County area, and

**WHEREAS**, development of the TIP, describing the community's transportation needs of the Metropolitan Planning Area is a requirement of the U.S. Department of Transportation, and

**WHEREAS**, the TIP was developed by the staff of the KHCGCC, and

**WHEREAS**, the KHCGCC has put forth the Self-Certification Process to the State of Indiana for approval

**NOW THEREFORE BE IT RESOLVED** the Kokomo/Howard County Governmental Coordinating Council (KHCGCC) hereby certifies that the plans, programs, and process of its transportation planning effort complies with Title 23 of the Code of Federal Regulations, Part 450.334, as set forth through SAFETY-LU, MAP-21, revised on December 4, 2016 with the Fixing America's Surface Transportation Act (FAST Act), the newly signed Bipartisan Infrastructure (Bill Build Back Better) November 2021, and the Transportation Planning Process Self-Certification for FY 2023 is hereby endorsed and approved.

Adopted this 26th day of January, 2022

  
\_\_\_\_\_  
Executive Director, KHCGCC

  
\_\_\_\_\_  
Attest: Transit Manager, KHCGCC



January 27, 2022

Transportation Planner  
Technical Planning and Programming Division  
Indiana Department of Transportation  
100 North Senate Avenue, Room N955, IGCN  
Indianapolis, IN. 46204

Re: FY 2023 Self Certification

Dear Emmanuel,

Attached please find the following information regarding the 2023 FY Self-Certification of Kokomo/Howard County Governmental Coordinating Council.

- 1) Approved Resolution
- 2) Metropolitan Transportation Planning Process Certification (2 copies)

Please return one signed copy of the Process Certification for our records.

Please feel free to contact me if you have questions or need further information.

Sincerely,

A handwritten signature in blue ink that reads 'Tammy Corn.' The signature is written in a cursive, flowing style.

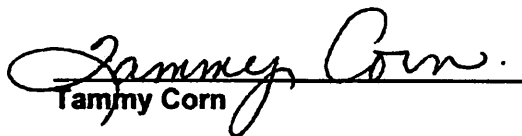
Tammy Corn, Executive Director  
Kokomo/Howard County  
Governmental Coordinating Council

## TRANSPORTATION PLANNING PROCESS CERTIFICATION 2023

In accordance with 23 CFR 450.336, and Federal certifications, the Indiana Department of Transportation and the Kokomo and Howard County Metropolitan Planning Organization hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and 23 CFR part 450.300;
2. Sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
3. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 1101(b) of the FAST ACT (Pub. L 114-357) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37 and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of Title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

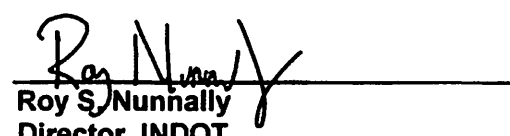
**Kokomo & Howard County G.C.C.  
Metropolitan Planning Organization**

  
\_\_\_\_\_  
Tammy Corn

**Executive Director**  
\_\_\_\_\_  
Title

4.18.22  
\_\_\_\_\_  
Date

**Indiana Department of Transportation**

  
\_\_\_\_\_  
Roy S. Nunnally  
Director, INDOT  
**Technical Planning & Programming**  
\_\_\_\_\_  
Title

4/19/2022  
\_\_\_\_\_  
Date





**RESOLUTION 2022-5**

**RESOLUTION TO ADOPT FIRST YEAR OF THE 2023-2024 2 YEAR STATEMENT OF WORK  
FOR STATE FISCAL YEAR 2023 Des#210167**

**WHEREAS**, the Kokomo and Howard County Governmental Coordinating Council is the designated Metropolitan Planning Organization, responsible for transportation planning, in the Kokomo and Howard County area; and

**WHEREAS**, development of an annual STATEMENT OF WORK, in lieu of a Unified Planning Work Program, describing the Council's projects using U.S. Department of Transportation funding is a requirement; and

**WHEREAS**, staff has developed the first year of a 2023-2024 two-year STATEMENT OF WORK beginning State Fiscal Year 2023; and

**WHEREAS**, the Technical Advisory Committee of the Kokomo and Howard County Governmental Coordinating Council has given the STATEMENT OF WORK a favorable recommendation.

**NOW THEREFORE BE IT RESOLVED** by the Policy Board of the Kokomo and Howard County Governmental Coordinating Council that the presented STATEMENT OF WORK, with any INDOT, FHWA requested changes, for State Fiscal Year 2023 is hereby accepted and adopted.

Adopted on this 10th day of March, 2022

  
\_\_\_\_\_  
Presiding Officer, KHCGCC Policy Board

Attest:

  
\_\_\_\_\_  
Policy Board Member

**COST ALLOCATION PLAN  
(CAP)**

**Fiscal Year 2023  
July 1, 2022 through June 30, 2023**



**KOKOMO/HOWARD COUNTY  
GOVERNMENTAL COORDINATING  
COUNCIL**

01.31.2022

## COST ALLOCATION PLAN

FY 2023

In preparing the Cost Allocation Plan for FY 2023, the Kokomo/Howard County Governmental Coordinating Council is using the following:

All indirect costs will be apportioned to each project at the Indirect Cost Allocation Rate. The Indirect Cost Allocation Rate was determined by using the estimated Total Indirect Costs divided by the estimated Fiscal Year 2023 Direct -Labor. The Indirect Rate is calculated as a Fixed Rate. The difference between the estimated and actual cost for the period covered is "carried forward" as an adjustment to future rates.

### Office Space

Office space is used by all projects and the staff work on more than one program. Therefore, the rent is distributed on the Indirect Cost Allocation Rate.

### Communication

All communication expenses are charged to the various projects according to the Indirect Cost Allocation Rate. These costs include phone.

### Office Supplies

General office supplies are purchased in quantities for the department and the charge divided among all projects according to the Indirect Cost Allocation Rate.

### Postage

Postage and shipping fees for the department are divided among all projects according to the Indirect Cost Allocation Rate.

### Printing/Copying

Printing and copying will be charged directly to specific work elements according to the project involved. If a specific project cannot be identified the charge will be established a part of the Indirect Cost Allocation Rate.

### Dues and Subscriptions

Subscriptions and dues will be charged according to the Indirect Cost Allocation Rate unless a specific charge is given for a definite program at which time it will be a direct charge to the project involved.

### Travel

Travel will be charged directly to a specific work element according to the project involved. If a specific project cannot be identified the charge will be established a part of the Indirect Cost Allocation Rate.



#### Legal

Legal service is applicable to all projects within KHCGCC's program including the review of agreements, contracts, and Council business. Therefore, legal service is distributed based on the Indirect Cost Allocation Rate.

#### Information Technology

Costs associated with Informational Technology Services, computer maintenance and computer upgrades are distributed based on the Indirect Cost Allocation Rate,

#### Indirect Salaries

Approximately ninety percent (90%) of the Transit Manager's salary, eighty percent (70%) of the Executive Director's salary, ten percent (10%) of the Planner's salary and seventy percent (70%) of the Office Manager's salary are charged the functions performed under FTA, the other percentage, to the various projects according to the Cost Allocation Plan.

#### Executive Director:

Supervision and evaluation of transportation planning staff as well as transit staff, management of work program budget and transit budget, budget preparation support and review, preparation of quarterly financial reports, involvement in policy meetings, preparing payroll, grant writing, and Federal and State reporting.

#### Office Manager:

General Secretarial, Office Manager responsibilities, answering the phone, managing email, scheduling, preparing and submitting invoices, managing receipts, keeping records of direct and indirect expenses, bill paying and keeping personnel records.

#### Transit Manager

Assist with financial statement preparations, allocating time to funding sources, recording monthly direct labor charges, and preparing cost allocations.

#### Audit

Cost of audit of projects will be charged to each project according to the Indirect Cost Allocation Rate.

#### Planner

Cost of planner projects will be charged to each project according to the Indirect Cost Allocation Rate.

## **FRINGE BENEFITS**

**The Fringe Benefits include: Holidays, Sick Leave, Vacation, Health Insurance, P.E.R.F and F.I.C.A.**

**Holidays:** There are twelve paid holidays during Fiscal Year 2023.

**Sick/Personal Leave:** Employees are entitled to twelve sick days per year and three personal days per year. Records indicate that these are used.

**Vacation:** The Director and all full-time employee who has satisfactorily completed the probationary period shall be eligible for vacation leave. Leaves shall be based upon the following yearly time frames starting with the employee's anniversary date of employment:

Each 2 months of employment	1 working day
1 year of employment	7 working days
2-4 years of employment	12 working days
5-9 years of employment	17 working days
10-14 years of employment	22 working days
15 or more years of employment	27 working days

Length of employment is determined by employment anniversary date.

**Insurance:** Employer pays a portion of the cost of each participating employee's health insurance. Employer does not participate in life and disability insurance so employee must purchase those policies on their own.

**P.E.R.F.:** Public Employees' Retirement is paid at a rate of 14.20% by employer on the gross salary of each participating employee.

**F.I.C.A.:** Social Security is calculated at a rate of 7.65% of gross salary of each employee.

—

5

### Staffing

The Kokomo/Howard County Governmental Coordinating Council has four (4) full-time staff;

#### **Full-time Staff**

Executive Director

One Planner

One Transit Manager

One Office Manager

1. Gross Salaries = \$135,387.84
2. Holiday Pay (included in gross salary)
3. Sick/Personal Time Pay (included in gross salary)
4. Vacation Pay (included in gross salary)
5. Health Insurance and Unemployment = \$75,066
6. PERF = \$19,225.07
7. FICA = \$10,357.17
8. Indirect Labor (lines 2,3, and 4) = \$0.00
9. Indirect Labor = 0.00
10. Total Fringe (lines 5, 6, 7, and 8) = \$103,294.07
11. Total Direct Labor (lines 1,8, and 9) = \$135,387.84

Fringe Rate = Fringe /Direct Labor = 104,648/135,388 = 77.29%

Indirect Rate = Indirect Cost /Direct Labor = 56,012/135,388= 41.37%

# KHCGCC COST ALLOCATION PLAN FOR SFY 2023 & 2024

Average of years: CY 2021 -CY 2022 - CY 2023

Need data

## EXPENSES:

TOTAL SALARIES \$135,388 <<

## FRINGE COSTS:

F.I.C.A. @ 7.65% \$10,357  
P.E.R.F. @ 14.2% \$19,225  
HEALTH/LIFE INS. \$73,712  
UNEMP.INS @ 1.0% \$1,354  
TOTAL FRINGE: \$104,648

## CALCULATIONS:

	2021	2022	2023
TOTAL OF SALARIES:	\$113,294	\$124,068	\$135,388
AVERAGE SALARIES FOR SFY =			\$124,250

## POSITIONS & % PL & 5303

DIRECTOR @ 40% PL  
PLANNER @ 90% PL  
TRANSIT MGR. @ 10%PL  
OFFICE MGR. @ 40% PL

FRINGE RATE = 77.3% << FRINGE RATE = FRINGE COST/DIRECT LABOR

## INDIRECT EXPENSES:

PL & SEC. 5303 \$56,012 <<

	2021	2022	2023
EXPENSES: PL + SEC.5303	\$52,899	\$28,720	\$56,012
AVERAGE PL INDIRECT EXPENSES FOR SFY =			\$45,877

INDIRECT RATE = 41.4% << INDIRECT RATE = INDIRECT EXPENSES/DIRECT LABOR

## TOTAL YEARLY EXPENSES:

Traffic counts/Studies DIRECT EXPENSE: \$302,786  
SALARIES \$135,388  
FRINGE \$104,648  
INDIRECT \$56,012

**TOTAL EXPENSES \$598,834**

## YEARLY REVENUES:

2023 PL \$168,790  
2023 SEC. 5303 \$46,746  
2023 STBG 0  
unexpended balance 2021 PL 78,500  
unexpended balance 2021 STBG 0  
unexpended balance 2022 PL 175,200  
unexpended balance 2022 STBG 9,831  
CITY OF KOKOMO 59,884  
HOWARD COUNTY 59,884  
**TOTAL REVENUE \$598,834**

## INDIRECT EXPENSES:

	2021	2022	2023
OFFICE	\$11,300	\$14,500	\$13,000
INDIRECT TRAVEL	\$9,000	\$9,000	\$9,000
EQUIPMENT	\$6,000	\$6,000	\$6,000
CONTACTUAL/MISC.	\$11,587	\$1,500	\$0
ATTORNEY RETAINER	\$0	\$0	\$10,000
OFFICE RENT & UTILITIES	\$15,012	\$15,012	\$18,012
MISC. CONTRACTUAL	\$0		\$0
TOTAL INDIRECT	\$52,899	\$46,012	\$66,012

## MATCH TEST:

unexpended balances= \$263,531 2023 \$187,408 PL+Loc 2023 \$307,175

**TOTAL PL & SEC.5303 = \$450,939 TOTAL FOR 2 YEARS**

**LOCAL MATCH = \$119,767 20.00%**

NOTE: The KHCGCC bills the "actual" expenses quarterly, the CAP is an estimate of anticipated expenses for the period.