



CLARK COUNTY-SPRINGFIELD
TRANSPORTATION COORDINATING COMMITTEE

TRANSPORTATION COORDINATING COMMITTEE
FRIDAY, DECEMBER 14, 2012
10:30 A.M.
SPRINGVIEW GOVERNMENT CENTER
3130 EAST MAIN STREET
PLANNING CONFERENCE ROOM

Chairman
Robert A. Warren

Vice Chairmen
Kent Sherry
John Burr
Leo Shanayda

Members
Elmer Beard
Mark Beckdahl
Bob Bender
Nancy Brown
Dana Bumgardner
James Campbell
Leann Castillo
Joyce Chilton
John Detrick
Kathy Estep
David Hartley
Richard Henry
Tim Howard
Kimberly Jones
Toni Keller
Gene Kelly
Rick Lohnes
Lowell McGlothlin
Chris Moore
Joe Mosier
Kevin O'Neill
Matt Parrill
Bill Peters
Robert Suver
Larry Tillman
Tom Troxell

Honorary Member
William George

Transportation Director
Scott Schmid

AGENDA

- I. ROLL CALL**
- II. MINUTES** (Attached) **Action**
- III. FINANCIAL REPORTING**
 - a. Budget Status & Cash on Hand Report (Attached) **Action**
 - b. Summary of Expenses (Attached) **Action**
 - c. 2013 Appropriations & Blanket Certificate Approval (Attached) **Action**
 - d. FY2013 Planning Work Program (Attached) **Action**
 - i. Amendment #3 Resolution 2012-DD (Attached) **Action**
- IV. TRANSPORTATION PLANNING UPDATE**
 - a. Capital Program Funding Update (Attached) **Discussion**
 - b. FY12-FY15 Transportation Improvement Program (Attached) **Action**
 - i. Resolution 2012-EE
CLA-Villa Road (Attached) **Action**
 - ii. Resolution 2012-FF
CLA-Little Miami Trail Extension (Attached) **Action**
 - iii. Resolution 2012-GG
CLA-SR235.5.08 (Attached) **Action**
 - iv. Resolution 2012-HH
CLA-SR41-4.97 (Attached) **Action**
 - c. FY14 Planning Work Program (Attached) **Discussion**
Transportation Planning Assistance Application
 - d. 2013 Draft Coordinated Public Transit-Human Services Transportation Plan (Attached) **Discussion**
 - e. Other
- V. TRANSPORTATION POLICY BOARD UPDATE**
 - a. Calendar of Events (Attached) **Discussion**
 - b. Highway (Attached) **Discussion**
 - i. Federal Highway Administration, ODOT Central Office, ODOT District 7, Clark County ODOT Garage, County Engineer & City Engineer **Discussion**
 - c. Transit (Attached) **Discussion**
 - i. City of Springfield & SCAT **Discussion**
 - d. Railroad (Attached) **Discussion**
 - i. TCC Staff & WESTCO **Discussion**
 - e. Trails (Attached) **Discussion**
 - i. National Trails Parks and Recreation District & TCC Staff **Discussion**
 - f. Officials and Others (Attached) **Discussion**
 - i. Federal, State, County Commission, Cities (Springfield & New Carlisle), Villages, Townships and Others **Discussion**

CC-STCC CASH on HAND & BUDGET STATUS Reports - FY13

as of November 30, 2012

	<i>General</i>	<i>Restricted</i>	<i>TOTAL</i>
Beginning Balance	\$ 182,598.45	\$ 52,975.12	\$ 235,573.57
Total Expenses			\$ 79,175.37
Total Receipts			\$ 40,509.20
Ending Balance	\$ 142,078.54	\$ 54,828.86	\$ 196,907.40

<i>Work Elements</i>	<i>Total Budget</i>	<i>Balance</i>	<i>Percent Expended</i>	<i>Monthly Expense</i>	<i>YTD Expenses</i>
601.1 Short Range Planning	\$ 208,476.00	\$ 150,389.06	28%	\$ 10,164.78	\$ 58,086.94
601.2 SR235 Corridor Study	\$ 23,200.34	\$ (7,199.00)	131%	\$ 17,070.27	\$ 30,399.34
601.3 Clark Co Freight Study	\$ 25,000.00	\$ 25,000.00	0%		\$ -
601.31 Clark Co Freight Study (fy12)	\$ 50,000.00	\$ 50,000.00	0%		\$ -
601.4 Clark Co Sign Inventory	\$ 50,000.00	\$ 50,000.00	0%		\$ -
601.41 Clark Co Sign Inventory (fy12)	\$ 22,427.46	\$ 22,427.46	0%		\$ -
601.5 LVP Byway Mkt Project	\$ 2,000.00	\$ 131.60	93%		\$ 1,868.40
601.9 Miami Valley 2013 Cycling Summit	\$ 6,632.05	\$ 6,632.05	0%		\$ -
602.1 Trans. Improvement Program	\$ 18,944.00	\$ 15,118.95	20%	\$ 1,098.45	\$ 3,825.05
602.11 Trans. Improvement Program (fy12)	\$ 20,916.00	\$ 2,507.06	88%	\$ 1,445.30	\$ 18,408.94
605.1 Surveillance	\$ 107,470.40	\$ 43,458.11	60%	\$ 13,198.73	\$ 64,012.29
605.11 Surveillance (fy12)	\$ 11,817.54	\$ 30.22	100%		\$ 11,787.32
610.1 Long Range Planning	\$ 14,584.80	\$ 12,930.87	11%	\$ 226.43	\$ 1,653.93
665.1 Air Pollution Advocacy	\$ 60,000.00	\$ 45,243.14	25%	\$ 610.54	\$ 14,756.86
665.11 Air Pollution Advocacy (fy12)	\$ 32,498.00	\$ 10,097.00	69%	\$ 6,666.00	\$ 22,401.00
674.1 Paratransit Planning	\$ 16,803.20	\$ 14,664.19	13%	\$ 1,497.33	\$ 2,139.01
674.2 FTA Transit Planning	\$ 74,000.00	\$ 57,989.25	22%	\$ 2,882.47	\$ 16,010.75
674.3 Consolidated Transit Planning	\$ 22,197.60	\$ 9,141.67	59%	\$ 2,980.21	\$ 13,055.93
682.1 OPWC Infrastructure Support Program	\$ 65,000.00	\$ 55,694.49	14%	\$ 517.63	\$ 9,305.51
682.2 WESTCO Rail Freight Administration	\$ 100,000.00	\$ 67,153.09	33%	\$ 6,580.39	\$ 32,846.91
682.3 Clean Ohio Support Program	\$ 12,926.34	\$ 9,320.70	28%	\$ 1,527.92	\$ 3,605.64
682.4 ONRA Coordination Services	\$ 1,500.00	\$ 764.86	49%	\$ 52.22	\$ 735.14
682.41 ONRA Marketing Project	\$ 15,900.00	\$ 892.45	94%	\$ 13,007.55	\$ 15,007.55
682.42 ONRA Signage Project	\$ 150,058.00	\$ 143,564.16	4%	\$ 4,205.34	\$ 6,493.84
682.43 ONRA Eastern Gateway Project	\$ 10,000.00	\$ 10,000.00	0%		\$ -
682.44 ONRA Mile Marker Project	\$ 45,000.00	\$ 45,000.00	0%		\$ -
682.5 SR794 (W. Blee Road) Plan	\$ 35,129.98	\$ 35,129.98	0%		\$ -
697.1 Public Involvement	\$ 53,518.00	\$ 39,115.33	27%	\$ 1,776.00	\$ 14,402.67
	\$ 1,255,999.71	\$ 915,196.69	27%	\$85,507.56	\$340,803.02

TCC Chairman

Date

Summary of Expenditures
Area Transportation Trust Fund
November 2012

	Description	Pd By	TCC	CPG	ODOT	SR794	FTA	Springfield	CMAQ	OPWC	WESTCO	CLEAN	ODOT	Local	TOTAL
					CPG		5307	FTA5307				OHIO	ONRA	ONRA	
SALARIES															
Transportation Study	10/29 - 11/11/12	# 10	3,822.56	5,933.42	741.68	0.00	661.30	82.66	98.08	220.32	1,535.58	183.60	0.00	0.00	13,279.20
Transportation Study	11/12 - 11/25/12	# 11	6,745.88	3,878.11	484.76	0.00	325.86	40.73	61.36	0.00	1,266.18	422.28	29.38	24.66	13,279.20
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			10,568.44	9,811.53	1,226.44	0.00	987.16	123.39	159.44	220.32	2,801.76	605.88	29.38	24.66	26,558.40
OFFICE SUPPLIES															
Garrigans	Misc. office supplies	15559	189.32												189.32
BEC	Color copier toner	15560	250.00												250.00
Dell Marketing	Color printer toner	15564	174.89												174.89
Garrigans	copy paper & files	15574	154.54												154.54
BEC	Color copier toner	15575	500.00												500.00
OTHER EXPENSES															
PERS	Nov-12		5,577.26												5,577.26
CEBCO Medical Insurance	Nov-12		6,650.41												6,650.41
Life Insurance	Nov-12		13.30												13.30
Superior Dental	Nov-12		127.54												127.54
Medicare	Nov-12		452.47												452.47
IGSS	ONRA Signs	14975											3,296.00	824.00	4,120.00
WHIOTV.com	Oct & Nov RS web ads	15509							6,666.00						6,666.00
Clark Co Comm	4th Q 2012 Rent	15538	7,910.00												7,910.00
New Carlisle News	TCP meeting ads	15552	28.35	226.80	28.35										283.50
City Springfield	Aug & Sept phone	15553	39.30												39.30
Holmes Printing	ONRA Traveler Guides	15554											10,406.04	2,601.51	13,007.55
WCLLFM	Sept. CMAQ radio ads	15555							240.00						240.00
Penda Publishing	TCP public meeting ad	15556	40.00	320.00	40.00										400.00
Cincinnati Bell	Nov. office phone	15557	77.00												77.00
Cincinnati Bell	Oct. long distance	15558	6.46												6.46
Holmes Printing	TCC Fall newsletters	15561	929.67												929.67
Glen Massie	Mileage reimbursement	15562	32.84	47.34	5.91		7.34	0.92							94.35
GovConnection	CCE Server rack mount	15563	222.43	1,779.39	222.43										2,224.25
Pitney Bowes	Postage meter refill	15565	888.48												888.48
SHI Software	CCE Server software	15566	57.20	457.60	57.20										572.00
Louis Agresta	Mileage reimbursement	15567	11.32	90.58	11.32					5.61		119.85			238.68
SHI Software	TCC Server software	15568	572.00												572.00
City Springfield	Oct. 1st Comm AT&T	15569	19.84												19.84
Lamar Daniel	Mileage reimbursement	15570	9.23	73.85	9.23										92.31
Zach Balassone	Mileage reimbursement	15571	4.28	34.28	4.28										42.84
Scott Schmid	Mileage reimbursement	15572	4.08	32.64	4.08										40.80
Glen Massie	Mileage reimbursement	15573	6.22	45.29	5.66		4.49	0.56							62.22
			23,679.68	3,107.76	388.46	0.00	11.83	1.48	6,906.00	5.61	0.00	119.85	13,702.04	3,425.51	52,616.98
TOTAL AMOUNT SUBMITTED			34,437.44	12,919.29	1,614.90	0.00	998.99	124.87	7,065.44	225.93	2,801.76	725.73	13,731.42	3,450.17	79,175.38
@	Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate.														
@@	Prior Approved.														

Approved December 14, 2012
Clark County - Springfield Transportation Coordinating Committee

Director

Summary of Expenditures
Area Transportation Trust Fund
October 2012

					ODOT		FTA	Springfield				CLEAN	ODOT	Local	
	Description	Pd By	TCC	CPG	CPG	SR794	5307	FTA5307	CMAQ	OPWC	WESTCO	OHIO	ONRA	ONRA	TOTAL
SALARIES															
Transportation Study	10/01 - 10/14/12	# 08	5,117.23	5,282.10	660.26		555.87	69.48	36.72	128.52	1,373.94	36.72	14.69	3.67	13,279.20
Transportation Study	10/15 - 10/28/12	# 09	4,703.72	5,408.53	676.07		479.20	59.90	0.00	110.16	1,481.70	110.16	199.81	49.95	13,279.20
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			9,820.95	10,690.63	1,336.33	0.00	1,035.07	129.38	36.72	238.68	2,855.64	146.88	214.50	53.62	26,558.40
OFFICE SUPPLIES															
Garrigans	Shredder, ink jet, paper	15536	107.99												107.99
Garrigans	Folders & calendars	15540	161.73												161.73
OTHER EXPENSES															
PERS	Oct-12		3,716.78												3,716.78
CEBCO Medical Insurance	Oct-12		6,650.41												6,650.41
Life Insurance	Oct-12		13.30												13.30
Superior Dental	Oct-12		127.54												127.54
Medicare	Oct-12		299.89												299.89
Clark Co Comm															0.00
WHIOTV.com	Sept. 2012 web ads	15509							3,335.00						3,335.00
Cincinnati Bell	Oct. 2012 office phone	15535	77.00												77.00
Pitney Bowes	Postage meter rental	15537	301.00												301.00
Cox OH	TIP newspaper ads	15539	117.50	940.00	117.50										1,175.00
Cincinnati Bell	Sept. long distance	15541	7.76												7.76
Macray	TCC logo banner	15544	3.80	30.40	3.80										38.00
US Postal Service	BRM renewal & permit	15545	79.50	636.00	79.50										795.00
Glen Massie	Mileage reimbursement	15546	8.16	57.94	7.24		7.34	0.92							81.60
Scott Schmid	Mileage reimbursement	15547	13.31	106.49	13.31										133.11
Zach Balassone	Mileage reimbursement	15548	13.06	104.44	13.06										130.56
Melanie Runkel	Mileage reimbursement	15549	8.87	71.00	8.87										88.74
Louis Agresta	Mileage reimbursement	15550	14.34	114.72	14.34								34.68	8.67	186.75
Lamar Daniel	Mileage reimbursement	15551	11.70	93.60	11.70										117.00
			11,463.92	2,154.58	269.32	0.00	7.34	0.92	3,335.00	0.00	0.00	0.00	34.68	8.67	17,544.16
TOTAL AMOUNT SUBMITTED			21,392.86	12,845.21	1,605.65	0.00	1,042.41	130.30	3,371.72	238.68	2,855.64	146.88	249.18	62.29	44,102.56
@	Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate.														
@@	Prior Approved.														

Approved November 09, 2012
Clark County - Springfield Transportation Coordinating Committee


Director

AREA TRANSPORTATION TRUST FUND
2013 Appropriations & Blankets Request

<u>Expense Accounts</u>	<u>Jan. 1st 2012 Proposed Blanket</u>	<u>Blanket % of Approp.</u>	<u>Total Year Appropriation</u>	<u>% Total Approp.</u>	
1310-900-74101-00	Salaries - Employee	Not needed	\$ 390,000.00	37.9%	
1310-900-74110-00	PERS	Not needed	\$ 55,000.00	5.3%	
1310-900-74111-00	Workers' Comp	Not needed	\$ 6,000.00	0.6%	
1310-900-74112-00	Unemployment Comp	Not needed	\$ -	0.0%	
1310-900-74113-00	Medicare	Not needed	\$ 5,000.00	0.5%	
1310-900-74120-00	Dental Insurance	Not needed	\$ 1,800.00	0.2%	
1310-900-74121-00	Life Insurance	Not needed	\$ 200.00	0.0%	
1310-900-74122-00	Health Insurance	Not needed	\$ 90,000.00	8.7%	
	Total Salary & Benefits		<u>\$ 548,000.00</u>	<u>53.2%</u>	
1310-900-74140-00	Travel Expenses	\$ 3,000	25%	\$ 12,000.00	1.2%
1310-900-74145-00	Other Employee Expenses	Reserves		\$ 5,000.00	0.5%
1310-900-74200-00	Office Supplies	\$ 5,000	33%	\$ 15,000.00	1.5%
1310-900-74210-00	Small Office Equipment	\$ 5,000	33%	\$ 15,000.00	1.5%
1310-900-74211-00	Capital Expenses	\$ 5,000	100%	\$ 5,000.00	0.5%
1310-900-74230-00	Advertising & Printing	\$ 12,000	20%	\$ 60,000.00	5.8%
1310-900-74310-00	Professional Services - Audit	\$ 5,000	50%	\$ 10,000.00	1.0%
1310-900-74401-00	Contract Services - Other	\$ 5,000	50%	\$ 10,000.00	1.0%
1310-900-74403-00	Contract Services - Projects	\$ 10,000	4%	\$ 235,000.00	22.8%
1310-900-74900-00	Other Expenses	\$ 5,000	6%	\$ 80,000.00	7.8%
1310-900-74904-00	Rentals	Reserves		\$ 35,000.00	3.4%
	Total Proposed Outstanding	<u>\$ 55,000</u>	11%	<u>\$ 482,000.00</u>	<u>46.8%</u>
	Total 2013 Appropriations			\$ 1,030,000.00	

RESOLUTION 2012 – DD

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO APPROVE AMENDMENT # 3 FOR THE FY2013 PLANNING WORK PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #16575 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, CCSTCC is responsible for producing and implementing an annual Planning Work Program (PWP), in cooperation with ODOT to describe the budget and work that will be performed by the CCSTCC staff for the respective year; and

WHEREAS, \$ 7,199.00 of TCC FY2013 STP funds for the SR235 Corridor Study (601.2) will be added to the FY2013 PWP; and

WHEREAS, \$ 25,000.00 of Direct Expenses from work element 601.3, Clark County Freight Study (FY13) will be moved to Direct Expenses within work element 601.4, Clark County Sign Inventory (FY13); and

WHEREAS, \$ 6,000.00 of Direct Expenses from work element 601.31 Clark County Freight Study (FY12) will be moved to Direct Expenses within work element 601.41, Clark County Sign Inventory (FY12); and

WHEREAS, \$ 18,592.00 within work element 605.1, Surveillance, will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs; and

WHEREAS, \$ 2,324.00 within work element 674.3, Coordinated Transit Planning, will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs; and

WHEREAS, \$ 4,648.00 within work element 682.3, Clean Ohio Program Support, will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs; and

WHEREAS, \$ 1,162.00 within work element 682.4, ONRA Coordination Services, will be moved from Direct Expenses to Direct Labor, Fringe Benefits and Indirect Costs;

WHEREAS, there are adjustments totaling \$ 64,925.00 for this budget amendment to the FY2013 PWP and resulting in an overall increase of \$ 7,199.00 to a new Grand Total budget of \$ 1,263,198.70.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2013 Planning Work Program as shown above and illustrated in the attachment.

Robert A. Warren
Chairman

December 14, 2012

Financial Responsibility by Cost Category - Budget Table
FY2013 - Amendment # 03

	<i>Amended Budget # 3</i>	<i>Amended Budget # 2</i>	<i>Difference</i>
601 SHORT RANGE PLANNING			
<u>601.1 Short Range Planning</u>			
Direct Labor	\$ 74,000.00	\$ 74,000.00	\$ 0.00
Fringe Benefits	\$ 46,842.00	\$ 46,842.00	\$ 0.00
Indirect Expenses	\$ 51,134.00	\$ 51,134.00	\$ 0.00
Direct Expenses	\$ 36,500.00	\$ 36,500.00	\$ 0.00
Consutant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
601.1 Subtotal	\$ 208,476.00	\$ 208,476.00	\$ 0.00
<u>601.2 SR235 Corridor Management</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Services	\$ 30,399.34	\$ 23,200.34	\$ 7,199.00
601.2 Subtotal	\$ 30,399.34	\$ 23,200.34	\$ 7,199.00
<u>601.3 Clark Co Freight Study (FY 13)</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 25,000.00	\$ (25,000.00)
601.3 Subtotal	\$ 0.00	\$ 25,000.00	\$ (25,000.00)
<u>601.31 Clark Co Freight Study (FY 12)</u>			
Direct Labor	\$ -	\$ 0.00	\$ 0.00
Fringe Benefits	\$ -	\$ 0.00	\$ 0.00
Indirect Expenses	\$ -	\$ 0.00	\$ 0.00
Direct Expenses	\$ -	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 44,000.00	\$ 50,000.00	\$ (6,000.00)
601.31 Subtotal	\$ 44,000.00	\$ 50,000.00	\$ (6,000.00)
<u>601.4 Clark Co Sign Inventory (FY 13)</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 75,000.00	\$ 50,000.00	\$ 25,000.00
601.4 Subtotal	\$ 75,000.00	\$ 50,000.00	\$ 25,000.00
<u>601.41 Clark Co Sign Inventory (FY 12)</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 28,427.46	\$ 22,427.46	\$ 6,000.00
601.4 Subtotal	\$ 28,427.46	\$ 22,427.46	\$ 6,000.00
<u>601.5 LVP Byway Marketing Project</u>			
Direct Expenses	\$ 2,000.00	\$ 2,000.00	\$ 0.00
601.5 Subtotal	\$ 2,000.00	\$ 2,000.00	\$ 0.00
<u>601.9 2013 Miami Valley Cycling Summit</u>			
Direct Expenses	\$ 6,632.05	\$ 6,632.05	\$ 0.00
601.9 Subtotal	\$ 6,632.05	\$ 6,632.05	\$ 0.00
601 Totals	\$ 394,934.85	\$ 387,735.85	\$ 7,199.00

Financial Responsibility by Cost Category - Budget Table

FY2013 - Amendment # 03

	<i>Amended Budget # 3</i>	<i>Amended Budget # 2</i>	<i>Difference</i>
602 Transportation Improvement Program			
<u>602.1 Transportation Improvement Program (FY 13)</u>			
Direct Labor	\$ 6,000.00	\$ 6,000.00	\$ 0.00
Fringe Benefits	\$ 3,798.00	\$ 3,798.00	\$ 0.00
Indirect Expenses	\$ 4,146.00	\$ 4,146.00	\$ 0.00
Direct Expenses	\$ 5,000.00	\$ 5,000.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
602.1 Subtotal	\$ 18,944.00	\$ 18,944.00	\$ 0.00
<u>602.11 Transportation Improvement Program (FY 12)</u>			
Direct Labor	\$ 9,000.00	\$ 9,000.00	\$ 0.00
Fringe Benefits	\$ 5,697.00	\$ 5,697.00	\$ 0.00
Indirect Expenses	\$ 6,219.00	\$ 6,219.00	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
602.11 Subtotal	\$ 20,916.00	\$ 20,916.00	\$ 0.00
602 Totals	\$ 39,860.00	\$ 39,860.00	\$ 0.00
605 CONTINUATION PLANNING			
<u>605.1 Surveillance (FY 13)</u>			
Direct Labor	\$ 36,815.00	\$ 28,815.00	\$ 8,000.00
Fringe Benefits	\$ 23,303.90	\$ 18,239.90	\$ 5,064.00
Indirect Expenses	\$ 25,439.17	\$ 19,911.17	\$ 5,528.00
Direct Expenses	\$ 21,912.33	\$ 40,504.33	\$ (18,592.00)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
605.1 Subtotal	\$ 107,470.40	\$ 107,470.40	\$ 0.00
<u>605.11 Surveillance (FY 12)</u>			
Direct Labor	\$ 5,085.00	\$ 5,085.00	\$ 0.00
Fringe Benefits	\$ 3,218.80	\$ 3,218.80	\$ 0.00
Indirect Expenses	\$ 3,513.74	\$ 3,513.74	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
605.11 Subtotal	\$ 11,817.54	\$ 11,817.54	\$ 0.00
605 Totals	\$ 119,287.94	\$ 119,287.94	\$ 0.00
610 LONG RANGE PLANNING			
<u>610.1 Long Range Plan</u>			
Direct Labor	\$ 5,200.00	\$ 5,200.00	\$ 0.00
Fringe Benefits	\$ 3,291.60	\$ 3,291.60	\$ 0.00
Indirect Expenses	\$ 3,593.20	\$ 3,593.20	\$ 0.00
Direct Expenses	\$ 2,500.00	\$ 2,500.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
610 Total	\$ 14,584.80	\$ 14,584.80	\$ 0.00
665 AIR QUALITY PROGRAM			
<u>665.1 Air Pollution Advocacy (FY13)</u>			
Direct Labor	\$ 5,000.00	\$ 5,000.00	\$ 0.00
Fringe Benefits	\$ 3,165.00	\$ 3,165.00	\$ 0.00
Indirect Expenses	\$ 3,455.00	\$ 3,455.00	\$ 0.00
Direct Expenses	\$ 48,380.00	\$ 48,380.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
665.1 Subtotal	\$ 60,000.00	\$ 60,000.00	\$ 0.00
<u>665.11 Air Pollution Advocacy (FY12)</u>			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 32,498.00	\$ 32,498.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
665.11 Subtotal	\$ 32,498.00	\$ 32,498.00	\$ 0.00
665 Total	\$ 92,498.00	\$ 92,498.00	\$ 0.00

Financial Responsibility by Cost Category - Budget Table

FY2013 - Amendment # 03

	Amended Budget # 3	Amended Budget # 2	Difference
674 MASS TRANSPORTATION			
<u>674.1 Paratransit Planning</u>			
Direct Labor	\$ 6,800.00	\$ 6,800.00	\$0.00
Fringe Benefits	\$ 4,304.40	\$ 4,304.40	\$0.00
Indirect Expenses	\$ 4,698.80	\$ 4,698.80	\$0.00
Direct Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
674.1 Subtotal	\$ 16,803.20	\$ 16,803.20	\$0.00
<u>674.2 Transit Planning</u>			
Direct Labor	\$ 26,000.00	\$ 26,000.00	\$0.00
Fringe Benefits	\$ 16,458.00	\$ 16,458.00	\$0.00
Indirect Expenses	\$ 17,966.00	\$ 17,966.00	\$0.00
Direct Expenses	\$ 13,576.00	\$ 13,576.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
674.2 Subtotal	\$ 74,000.00	\$ 74,000.00	\$0.00
<u>674.3 Coordinated Transit Planning</u>			
Direct Labor	\$ 8,400.00	\$ 7,400.00	\$ 1,000.00
Fringe Benefits	\$ 5,317.20	\$ 4,684.20	\$ 633.00
Indirect Expenses	\$ 5,804.40	\$ 5,113.40	\$ 691.00
Direct Expenses	\$ 2,676.00	\$ 5,000.00	\$ (2,324.00)
Consultant Services	\$0.00	\$0.00	\$0.00
674.3 Subtotal	\$ 22,197.60	\$ 22,197.60	\$0.00
674 Totals	\$ 113,000.80	\$ 113,000.80	\$0.00
682 LOCAL PROGRAM SUPPORT			
<u>682.1 OPWC - Infrastructure Program Support</u>			
Direct Labor	\$ 9,000.00	\$ 9,000.00	\$0.00
Fringe Benefits	\$ 5,697.00	\$ 5,697.00	\$0.00
Indirect Expenses	\$ 6,219.00	\$ 6,219.00	\$0.00
Direct Expenses	\$ 44,084.00	\$ 44,084.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.1 Subtotal	\$ 65,000.00	\$ 65,000.00	\$0.00
<u>682.2 WESTCO - Rail Freight Administration</u>			
Direct Labor	\$ 38,200.00	\$ 38,200.00	\$0.00
Fringe Benefits	\$ 24,180.60	\$ 24,180.60	\$0.00
Indirect Expenses	\$ 26,396.20	\$ 26,396.20	\$0.00
Direct Expenses	\$ 11,223.20	\$ 11,223.20	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
682.2 Subtotal	\$ 100,000.00	\$ 100,000.00	\$0.00
<u>682.3 Clean Ohio Program Support</u>			
Direct Labor	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00
Fringe Benefits	\$ 1,899.00	\$ 633.00	\$ 1,266.00
Indirect Expenses	\$ 2,073.00	\$ 691.00	\$ 1,382.00
Direct Expenses	\$ 5,954.34	\$ 10,602.34	\$ (4,648.00)
Consultant Services	\$0.00	\$0.00	\$0.00
682.3 Subtotal	\$ 12,926.34	\$ 12,926.34	\$0.00

Financial Responsibility by Cost Category - Budget Table

FY2013 - Amendment # 03

	<i>Amended Budget # 3</i>	<i>Amended Budget # 2</i>	<i>Difference</i>
682.4 ONRA Coordination Services			
Direct Labor	\$ 500.00	\$ 0.00	\$ 500.00
Fringe Benefits	\$ 316.50	\$ 0.00	\$ 316.50
Indirect Expenses	\$ 345.50	\$ 0.00	\$ 345.50
Direct Expenses	\$ 338.00	\$ 1,500.00	\$ (1,162.00)
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.4 Subtotal	\$ 1,500.00	\$ 1,500.00	\$ 0.00
682.41 ONRA Marketing Project			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 15,900.00	\$ 15,900.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.41 Subtotal	\$ 15,900.00	\$ 15,900.00	\$ 0.00
682.42 ONRA Signage Project			
Direct Labor	\$ 3,500.00	\$ 3,500.00	\$ 0.00
Fringe Benefits	\$ 2,215.50	\$ 2,215.50	\$ 0.00
Indirect Expenses	\$ 2,418.50	\$ 2,418.50	\$ 0.00
Direct Expenses	\$ 141,924.00	\$ 141,924.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.42 Subtotal	\$ 150,058.00	\$ 150,058.00	\$ 0.00
682.43 ONRA Eastern Gateway Project			
Direct Expenses	\$ 10,000.00	\$ 10,000.00	\$ 0.00
682.5 Subtotal	\$ 10,000.00	\$ 10,000.00	\$ 0.00
682.44 ONRA Mile Marker Project			
Direct Labor	\$ 0.00	\$ 0.00	\$ 0.00
Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Direct Expenses	\$ 45,000.00	\$ 45,000.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.44 Subtotal	\$ 45,000.00	\$ 45,000.00	\$ 0.00
682.5 SR794 (W. Blee Road) Plan			
Direct Expenses	\$ 35,129.98	\$ 35,129.98	\$ 0.00
682.5 Subtotal	\$ 35,129.98	\$ 35,129.98	\$ 0.00
682 Totals	\$ 435,514.32	\$ 435,514.32	\$ -
697 PUBLIC INVOLVEMENT			
697.1 Public Involvement			
Direct Labor	\$ 8,000.00	\$ 8,000.00	\$ 0.00
Fringe Benefits	\$ 5,064.00	\$ 5,064.00	\$ 0.00
Indirect Expenses	\$ 5,528.00	\$ 5,528.00	\$ 0.00
Direct Expenses	\$ 34,926.00	\$ 34,926.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
697 Total	\$ 53,518.00	\$ 53,518.00	\$ 0.00
Total Financial Responsibility			
Direct Labor	\$ 244,500.00	\$ 233,000.00	\$ 11,500.00
Fringe Benefits	\$ 154,768.50	\$ 147,489.00	\$ 7,279.50
Indirect Expenses	\$ 168,949.50	\$ 161,003.00	\$ 7,946.50
Direct Expenses	\$ 517,153.90	\$ 543,879.90	\$ (26,726.00)
Consultant Services	\$ 177,826.80	\$ 170,627.80	\$ 7,199.00
Grand Total	\$ 1,263,198.70	\$ 1,255,999.70	\$ 7,199.00

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	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	STP - FED	STP - STATE	CMAQ - FED	WESTCO	OPWC	CLEAN OH	NSBG - FED	ONRA	LOCAL	TOTAL
SHORT RANGE PLANNING – 601.1 (FY13 CPG)														
DIRECT LABOR	\$59,200.00	\$7,400.00											\$7,400.00	\$74,000.00
FRINGE BENEFITS	\$37,473.60	\$4,684.20											\$4,684.20	\$46,842.00
INDIRECT EXPENSES	\$40,907.20	\$5,113.40											\$5,113.40	\$51,134.00
DIRECT EXPENSES	\$29,200.00	\$3,650.00											\$3,650.00	\$36,500.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$208,476.00
SR235 CORRIDOR MGT – 601.2														
DIRECT LABOR					\$0.00	\$0.00								\$0.00
FRINGE BENEFITS					\$0.00	\$0.00								\$0.00
INDIRECT EXPENSES					\$0.00	\$0.00								\$0.00
DIRECT EXPENSES					\$0.00	\$0.00								\$0.00
CONSULTANT EXPENSES					\$24,319.47	\$6,079.87								\$30,399.34
														\$30,399.34
CLARK COUNTY FREIGHT STUDY - 601.3 (FY13 CPG)														
DIRECT LABOR	\$0.00	\$0.00											\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00											\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$0.00
CLARK COUNTY FREIGHT STUDY - 601.31 (FY12 CPG Carry Forward)														
DIRECT LABOR	\$0.00	\$0.00											\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00											\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$35,200.00	\$4,400.00											\$4,400.00	\$44,000.00
														\$44,000.00
CLARK COUNTY SIGN INVENTORY - 601.4 (FY13 CPG)														
DIRECT LABOR	\$0.00	\$0.00											\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00											\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$60,000.00	\$7,500.00											\$7,500.00	\$75,000.00
														\$75,000.00
CLARK COUNTY SIGN INVENTORY - 601.41 (FY12 CPG Carry Forward)														
DIRECT LABOR	\$0.00	\$0.00											\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00											\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$22,741.97	\$2,842.75											\$2,842.75	\$28,427.46
														\$28,427.46

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	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	STP - FED	STP - STATE	CMAQ - FED	WESTCO	OPWC	CLEAN OH	NSBG - FED	ONRA	LOCAL	TOTAL
LOWER VALLEY PIKE MARKETING														
PROJECT - 601.5	<i>(FY13 CPG)</i>													
DIRECT LABOR	\$0.00	\$0.00											\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00											\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
DIRECT EXPENSES	\$1,600.00	\$200.00											\$200.00	\$2,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$2,000.00
2013 MIAMI VALLEY CYCLING														
SUMMIT - 601.9	<i>(Carry Forward - Restricted)</i>													
DIRECT LABOR													\$0.00	\$0.00
FRINGE BENEFITS													\$0.00	\$0.00
INDIRECT EXPENSES													\$0.00	\$0.00
DIRECT EXPENSES													\$6,632.05	\$6,632.05
CONSULTANT EXPENSES													\$0.00	\$0.00
														\$6,632.05
TRANSPORTATION IMPROVEMENT														
PROGRAM - 602.1	<i>(FY13 CPG)</i>													
DIRECT LABOR	\$4,800.00	\$600.00											\$600.00	\$6,000.00
FRINGE BENEFITS	\$3,038.40	\$379.80											\$379.80	\$3,798.00
INDIRECT EXPENSES	\$3,316.80	\$414.60											\$414.60	\$4,146.00
DIRECT EXPENSES	\$4,000.00	\$500.00											\$500.00	\$5,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$18,944.00
TRANSPORTATION IMPROVEMENT														
PROGRAM - 602.11	<i>(FY12 CPG Carry Forward)</i>													
DIRECT LABOR	\$7,200.00	\$900.00											\$900.00	\$9,000.00
FRINGE BENEFITS	\$4,557.60	\$569.70											\$569.70	\$5,697.00
INDIRECT EXPENSES	\$4,975.20	\$621.90											\$621.90	\$6,219.00
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$20,916.00
SURVEILLANCE - 605.1														
	<i>(FY13 CPG)</i>													
DIRECT LABOR	\$29,452.00	\$3,681.50											\$3,681.50	\$36,815.00
FRINGE BENEFITS	\$18,643.12	\$2,330.39											\$2,330.39	\$23,303.90
INDIRECT EXPENSES	\$20,351.33	\$2,543.92											\$2,543.92	\$25,439.17
DIRECT EXPENSES	\$17,529.87	\$2,191.23											\$2,191.23	\$21,912.34
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$107,470.40
SURVEILLANCE - 605.11														
	<i>(FY12 CPG Carry Forward)</i>													
DIRECT LABOR	\$4,068.00	\$508.50											\$508.50	\$5,085.00
FRINGE BENEFITS	\$2,575.04	\$321.88											\$321.88	\$3,218.81
INDIRECT EXPENSES	\$2,810.99	\$351.37											\$351.37	\$3,513.74
DIRECT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$11,817.54

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	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	STP - FED	STP - STATE	CMAQ - FED	WESTCO	OPWC	CLEAN OH	NSBG - FED	ONRA	LOCAL	TOTAL
LONG RANGE TRANSPORTATION														
PLAN – 610.1 (FY13 CPG)														
DIRECT LABOR	\$4,160.00	\$520.00											\$520.00	\$5,200.00
FRINGE BENEFITS	\$2,633.28	\$329.16											\$329.16	\$3,291.60
INDIRECT EXPENSES	\$2,874.56	\$359.32											\$359.32	\$3,593.20
DIRECT EXPENSES	\$2,000.00	\$250.00											\$250.00	\$2,500.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$14,584.80
AIR POLLUTION ADVOCACY														
PROGRAM – 665.1 (FY13 CMAQ)														
DIRECT LABOR							\$5,000.00							\$5,000.00
FRINGE BENEFITS							\$3,165.00							\$3,165.00
INDIRECT EXPENSES							\$3,455.00							\$3,455.00
DIRECT EXPENSES							\$48,380.00							\$48,380.00
CONSULTANT EXPENSES							\$0.00							\$0.00
														\$60,000.00
AIR POLLUTION ADVOCACY														
PROGRAM – 665.11 (FY12 CMAQ Carry Forward)														
DIRECT LABOR							\$0.00							\$0.00
FRINGE BENEFITS							\$0.00							\$0.00
INDIRECT EXPENSES							\$0.00							\$0.00
DIRECT EXPENSES							\$32,498.00							\$32,498.00
CONSULTANT EXPENSES							\$0.00							\$0.00
														\$32,498.00
PARATRANSIT PLANNING – 674.1 (FY13 CPG)														
DIRECT LABOR	\$5,440.00	\$680.00											\$680.00	\$6,800.00
FRINGE BENEFITS	\$3,443.52	\$430.44											\$430.44	\$4,304.40
INDIRECT EXPENSES	\$3,759.04	\$469.88											\$469.88	\$4,698.80
DIRECT EXPENSES	\$800.00	\$100.00											\$100.00	\$1,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$16,803.20
TRANSIT PLANNING – 674.2														
DIRECT LABOR			\$20,800.00	\$2,600.00									\$2,600.00	\$26,000.00
FRINGE BENEFITS			\$13,166.40	\$1,645.80									\$1,645.80	\$16,458.00
INDIRECT EXPENSES			\$14,372.80	\$1,796.60									\$1,796.60	\$17,966.00
DIRECT EXPENSES			\$10,860.80	\$1,357.60									\$1,357.60	\$13,576.00
CONSULTANT EXPENSES			\$0.00	\$0.00									\$0.00	\$0.00
														\$74,000.00
CONSOLIDATED TRANSIT PLANNING														
- 674.3 (FY13 CPG)														
DIRECT LABOR	\$6,720.00	\$840.00											\$840.00	\$8,400.00
FRINGE BENEFITS	\$4,253.76	\$531.72											\$531.72	\$5,317.20
INDIRECT EXPENSES	\$4,643.52	\$580.44											\$580.44	\$5,804.40
DIRECT EXPENSES	\$2,140.80	\$267.60											\$267.60	\$2,676.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$22,197.60

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	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	STP - FED	STP - STATE	CMAQ - FED	WESTCO	OPWC	CLEAN OH	NSBG - FED	ONRA	LOCAL	TOTAL
OPWC INFRASTRUCTURE SUPPORT PROGRAM – 682.1														
DIRECT LABOR									\$9,000.00					\$9,000.00
FRINGE BENEFITS									\$5,697.00					\$5,697.00
INDIRECT EXPENSES									\$6,219.00					\$6,219.00
DIRECT EXPENSES									\$44,084.00					\$44,084.00
CONSULTANT EXPENSES									\$0.00					\$0.00
														\$65,000.00
WESTCO PORT AUTHORITY RAIL FREIGHT ADMINISTRATION - 682.2														
DIRECT LABOR								\$38,200.00						\$38,200.00
FRINGE BENEFITS								\$24,180.60						\$24,180.60
INDIRECT EXPENSES								\$26,396.20						\$26,396.20
DIRECT EXPENSES								\$11,223.20						\$11,223.20
CONSULTANT EXPENSES								\$0.00						\$0.00
														\$100,000.00
OPWC DISTRICT 11 CLEAN OHIO PROGRAM – 682.3 (Carry Forward - Restricted)														
DIRECT LABOR										\$3,000.00				\$3,000.00
FRINGE BENEFITS										\$1,899.00				\$1,899.00
INDIRECT EXPENSES										\$2,073.00				\$2,073.00
DIRECT EXPENSES										\$5,954.34				\$5,954.34
CONSULTANT EXPENSES										\$0.00				\$0.00
														\$12,926.34
OHIO HISTORIC NATIONAL ROAD BYWAY ADMINISTRATION – 682.4 (Carry Forward)														
DIRECT LABOR												\$500.00		\$500.00
FRINGE BENEFITS												\$316.50		\$316.50
INDIRECT EXPENSES												\$345.50		\$345.50
DIRECT EXPENSES												\$338.00		\$338.00
CONSULTANT EXPENSES												\$0.00		\$0.00
														\$1,500.00
OHIO HISTORIC NATIONAL ROAD MARKETING PROJECT– 682.41 (Carry Forward)														
DIRECT LABOR											\$0.00	\$0.00		\$0.00
FRINGE BENEFITS											\$0.00	\$0.00		\$0.00
INDIRECT EXPENSES											\$0.00	\$0.00		\$0.00
DIRECT EXPENSES										\$12,720.00	\$3,180.00			\$15,900.00
CONSULTANT EXPENSES										\$0.00	\$0.00			\$0.00
														\$15,900.00
OHIO HISTORIC NATIONAL ROAD SIGNAGE PROJECT– 682.42 (Carry Forward)														
DIRECT LABOR										\$2,800.00	\$700.00			\$3,500.00
FRINGE BENEFITS										\$1,772.40	\$443.10			\$2,215.50
INDIRECT EXPENSES										\$1,934.80	\$483.70			\$2,418.50
DIRECT EXPENSES										\$113,539.20	\$28,384.80			\$141,924.00
CONSULTANT EXPENSES										\$0.00	\$0.00			\$0.00
														\$150,058.00

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	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	STP - FED	STP - STATE	CMAQ - FED	WESTCO	OPWC	CLEAN OH	NSBG - FED	ONRA	LOCAL	TOTAL
OHIO NATIONAL ROAD EASTERN GATEWAY PROJECT - 682.43														
DIRECT LABOR											\$0.00	\$0.00		\$0.00
FRINGE BENEFITS											\$0.00	\$0.00		\$0.00
INDIRECT EXPENSES											\$0.00	\$0.00		\$0.00
DIRECT EXPENSES											\$8,000.00	\$2,000.00		\$10,000.00
CONSULTANT EXPENSES											\$0.00	\$0.00		\$0.00
														\$10,000.00
OHIO HISTORIC NATIONAL ROAD MILE MARKER PROJECT - 682.44 (Carry Forward)														
DIRECT LABOR											\$0.00	\$0.00		\$0.00
FRINGE BENEFITS											\$0.00	\$0.00		\$0.00
INDIRECT EXPENSES											\$0.00	\$0.00		\$0.00
DIRECT EXPENSES											\$36,000.00	\$9,000.00		\$45,000.00
CONSULTANT EXPENSES											\$0.00	\$0.00		\$0.00
														\$45,000.00
STATE ROUTE 794 (W. BLEE ROAD) PLANNING CONTINUATION - 682.5 (Carry Forward - Restricted)														
DIRECT LABOR													\$0.00	\$0.00
FRINGE BENEFITS													\$0.00	\$0.00
INDIRECT EXPENSES													\$0.00	\$0.00
DIRECT EXPENSES													\$35,129.98	\$35,129.98
CONSULTANT EXPENSES													\$0.00	\$0.00
														\$35,129.98
PUBLIC INVOLVEMENT - 697.1 (FY13 CPG)														
DIRECT LABOR	\$6,400.00	\$800.00											\$800.00	\$8,000.00
FRINGE BENEFITS	\$4,051.20	\$506.40											\$506.40	\$5,064.00
INDIRECT EXPENSES	\$4,422.40	\$552.80											\$552.80	\$5,528.00
DIRECT EXPENSES	\$27,940.80	\$3,492.60											\$3,492.60	\$34,926.00
CONSULTANT EXPENSES	\$0.00	\$0.00											\$0.00	\$0.00
														\$53,518.00
TOTAL FINANCIAL RESPONSIBILITY														
DIRECT LABOR	\$127,440.00	\$15,930.00	\$20,800.00	\$2,600.00	\$0.00	\$0.00	\$5,000.00	\$38,200.00	\$9,000.00	\$3,000.00	\$2,800.00	\$1,200.00	\$18,530.00	\$244,500.00
FRINGE BENEFITS	\$80,669.52	\$10,083.69	\$13,166.40	\$1,645.80	\$0.00	\$0.00	\$3,165.00	\$24,180.60	\$5,697.00	\$1,899.00	\$1,772.40	\$759.60	\$11,729.49	\$154,768.50
INDIRECT EXPENSES	\$88,061.04	\$11,007.63	\$14,372.80	\$1,796.60	\$0.00	\$0.00	\$3,455.00	\$26,396.20	\$6,219.00	\$2,073.00	\$1,934.80	\$829.20	\$12,804.23	\$168,949.50
DIRECT EXPENSES	\$85,211.47	\$10,651.43	\$10,860.80	\$1,357.60	\$0.00	\$0.00	\$80,878.00	\$11,223.20	\$44,084.00	\$5,954.34	\$170,259.20	\$42,902.80	\$53,771.06	\$517,153.91
CONSULTANT EXPENSES	\$117,941.97	\$14,742.75	\$0.00	\$0.00	\$24,319.47	\$6,079.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,742.75	\$177,826.80
TOTAL	\$499,324.00	\$62,415.50	\$59,200.00	\$7,400.00	\$24,319.47	\$6,079.87	\$92,498.00	\$100,000.00	\$65,000.00	\$12,926.34	\$176,766.40	\$45,691.60	\$111,577.53	\$1,263,198.71

Summary of MPO Population Shifts

	2000	2000 %	2010	2010 %	Population Change	Pop % Change
AMATS	648,137	8.53%	648,431	8.34%	294	0.0%
EASTGATE	378,219	4.98%	350,366	4.51%	27,853	-7.4%
KYOVA	32,720	0.43%	33,832	0.44%	1,112	3.4%
MORPC	1,169,745	15.40%	1,370,744	17.63%	200,999	17.2%
MVRPC	740,691	9.75%	740,991	9.53%	300	0.0%
NOACA	1,946,112	25.62%	1,885,760	24.26%	60,352	-3.1%
OKI	1,339,473	17.64%	1,409,974	18.14%	70,501	5.3%
SCATS	316,655	4.17%	319,398	4.11%	2,743	0.9%
TMACOG	510,423	6.72%	513,520	6.61%	3,097	0.6%
ALLEN	81,020	1.07%	76,792	0.99%	4,228	-5.2%
BHJ	44,440	0.59%	42,553	0.55%	1,887	-4.2%
BOM	29,308	0.39%	27,606	0.36%	1,702	-5.8%
CLARK	110,823	1.46%	105,810	1.36%	5,013	-4.5%
LCATS	71,320	0.94%	78,971	1.02%	7,651	10.7%
RICHLAND	90,705	1.19%	86,016	1.11%	4,689	-5.2%
SANDUSKY	63,353	0.83%	61,427	0.79%	1,926	-3.0%
WWW	21,775	0.29%	21,765	0.28%	10	0.0%
TOTAL	7,594,919	100.00%	7,773,956	100.00%	179,037	2.4%

Summary of Changes to STP, CMAQ, and TA Budgets FY2014 - FY2017

	FY13 Previous Budget Estimation	FY13 Adjustments Population Shifts	FY13 Adjustments MAP-21 True-Up	New FY13 Budget
STP	\$1,722,221	-\$116,505	-\$12,811	\$1,592,905
CMAQ	\$1,022,950	-\$5,096	-\$7,608	\$1,010,246
TA	\$172,222	-\$11,651	-\$1,281	\$159,290
	\$2,917,393	-\$133,252	-\$21,700	\$2,762,441

Total Changes 2013-2017

Original Estimates Prior to Population Shifts and MAP-21						
	FY13	FY14	FY15	FY16	FY17	Total
STP	\$1,722,221	\$1,773,888	\$1,827,104	\$1,890,005	\$1,938,375	\$9,151,593
CMAQ	\$1,022,950	\$1,053,638	\$1,085,247	\$1,117,905	\$1,151,339	\$5,431,079
TA	\$172,222	\$177,389	\$182,711	\$188,191	\$193,837	\$914,350
	\$2,917,393	\$3,004,915	\$3,095,062	\$3,196,101	\$3,283,551	\$15,497,022

New Estimates 12/1/2012						
	FY13	FY14	FY15	FY16	FY17	Total
STP	\$1,592,905	\$1,618,341	\$1,618,341	\$1,618,341	\$1,618,341	\$8,066,269
CMAQ	\$1,010,246	\$1,025,857	\$1,025,857	\$1,025,857	\$1,025,857	\$5,113,674
TA	\$159,290	\$161,834	\$161,834	\$161,834	\$161,834	\$806,626
	\$2,762,441	\$2,806,032	\$2,806,032	\$2,806,032	\$2,806,032	\$13,986,569

Difference						
	FY13	FY14	FY15	FY16	FY17	Total
STP	-\$129,316	-\$155,547	-\$208,763	-\$271,664	-\$320,034	-\$1,085,324
CMAQ	-\$12,704	-\$27,781	-\$59,390	-\$92,048	-\$125,482	-\$317,405
TA	-\$12,932	-\$15,555	-\$20,877	-\$26,357	-\$32,003	-\$107,724
	-\$154,952	-\$198,883	-\$289,030	-\$390,069	-\$477,519	-\$1,510,453

RESOLUTION 2012 - EE

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO AMEND THE FY2012-FY2015 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #16576 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers, and the Ohio Department of Transportation (ODOT); and

WHEREAS, the City of Springfield has determined major rehabilitation is needed for CLA-Villa Road (PID 89421); and

WHEREAS, the schedule and funding modification will have \$105,000 for Preliminary Engineering (\$100% Congestion Mitigation and Air Quality Program) \$30,000 in FY2013 and \$75,000 in FY2014, \$150,000 in Right of Way Acquisition (100% CMAQ) in FY2013 and \$1,693,008 for Construction and Construction Management (\$1,354,406.40 in 80% CMAQ and \$338,601.60 in local match) in FY2015 and is fiscally constrained to the Transportation Improvement Program; and

WHEREAS, the project is listed in the 2040 Transportation Plan; and

WHEREAS, the next scheduled update of the biennial Transportation Improvement Program is not until SFY2014.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2012-FY2015 Transportation Improvement Program as shown on the reverse side of this resolution.

Robert A. Warren
Chairman

December 14, 2012

Transportation Improvement Program SFY2012-2015
Amendment Resolution 2012-EE

PID	County-Route-Section	Location & Termini	Project Description	Total Construction Cost (thousands)	Fund Source	Type of Funds	Phase of Work	Federal Share of Costs for Federal-aid Projects or Total Costs for Non-Federal Projects				Future Construction Year	Air Quality	New Const./Add. Lanes	Resurface/Reconstruct	Bridge	At-grade RR Crossing	Miscellaneous	EJ Target Area	LPA Non-traditional	Responsible Agency	Sale Date				
								State Fiscal Year																		
								2012	2013	2014	2015															
89421	CLA-Villa Road	On Villa Road from Derr Road to Urbana Road	Construct a center left-turn lane, improve drainage and add a traffic signal	1,693	F	M-CMAQ	P		30	75																
					F	M-CMAQ	R		150																	
					O	M-CMAQ	C					1,354														
					F		L C							339												
												X	X						X	Springfield	6/2/2014					

RESOLUTION 2012 - FF

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO AMEND THE FY2012-FY2015 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #16576 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers, and the Ohio Department of Transportation (ODOT); and

WHEREAS, the City of Springfield has determined a multi-use trail is needed for CLA-Little Miami Trail Extension (PID 82314); and

WHEREAS, the funding modification will have \$265,000 for Preliminary Engineering (\$100% Congestion Mitigation and Air Quality Program) in FY2012, \$113,000 for Preliminary Engineering (\$100% Congestion Mitigation and Air Quality Program) in FY2013, \$36,762 in Right of Way Acquisition (100% CMAQ) in FY2014, \$150,000 in Right of Way Acquisition (100% Local) in FY2014, \$1,680,903 for Construction and Construction Management (\$1,039,122.40 in 80% CMAQ, \$305,600 in Transportation Alternative Program Funding and \$336,180.60 in local match) in FY2015 and is fiscally constrained to the Transportation Improvement Program; and

WHEREAS, the project is listed in the 2040 Transportation Plan; and

WHEREAS, the next scheduled update of the biennial Transportation Improvement Program is not until SFY2014.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2012-FY2015 Transportation Improvement Program as shown on the reverse side of this resolution.

Robert A. Warren
Chairman
December 14, 2012

**Transportation Improvement Program SFY2012-2015
Amendment Resolution 2012-FF**

PID	County-Route-Section	Location & Termini	Project Description	Total Construction Cost (thousands)	Fund Source	Type of Funds	Phase of Work	Federal Share of Costs for Federal-aid Projects or Total Costs for Non-Federal Projects				Future Construction Year	Air Quality	New Const./Add. Lanes	Resurface/Reconstruct	Bridge	At-grade RR Crossing	Miscellaneous	EJ Target Area	LPA Non-traditional	Responsible Agency	Sale Date
								State Fiscal Year														
								2012	2013	2014	2015											
82314	CLA-Little Miami Trail Extension	From Fair Street to Johnny Lytle Avenue and from John Street to Leffel Lane	Construct a multi-use trail	1,681	F	M-CMAQ	P	265	113			A					X		P E M D X	Springfield	6/27/2014	
						M-CMAQ	R			37												
						L	R			150												
						M-CMAQ	C			1,039												
						M-TA	C			306												
						L	C			336												

RESOLUTION 2012 - GG

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO AMEND THE FY2012-FY2015 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #16576 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers, and the Ohio Department of Transportation (ODOT); and

WHEREAS, the City of New Carlisle has determined a major rehabilitation is needed for CLA-SR235-5.08 (PID 85181); and

WHEREAS, the funding modification will have \$1,798,019.50 in Construction and Construction Management in FY2013 (\$957,670.93 in Congestion Mitigation and Air Quality Program Funding, \$243,286 in M-STP funding, \$237,458.68 in S-STP funding, \$23,856.86 in state match and \$335,747.03 in local match) and is fiscally constrained to the Transportation Improvement Program; and

WHEREAS, the project is listed in the 2040 Transportation Plan; and

WHEREAS, the next scheduled update of the biennial Transportation Improvement Program is not until SFY2014.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2012-FY2015 Transportation Improvement Program as shown on the reverse side of this resolution.

Robert A. Warren
Chairman
December 14, 2012

RESOLUTION 2012 - HH

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO AMEND THE FY2012-FY2015 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #16576 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, the TCC is responsible for maintaining the area's Transportation Improvement Program (TIP), in cooperation with local governments, transportation providers, and the Ohio Department of Transportation (ODOT); and

WHEREAS, ODOT has determined a minor rehabilitation is needed for CLA-SR41-4.97 (PID 83911); and

WHEREAS, the funding modification will have \$889,594 in Construction and Construction Management in FY2014 (\$711,675 in S-STP Funding and \$177,918.80 in local match) and is fiscally constrained to the Transportation Improvement Program; and

WHEREAS, the project is consistent with the 2040 Transportation Plan; and

WHEREAS, the next scheduled update of the biennial Transportation Improvement Program is not until SFY2014.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2012-FY2015 Transportation Improvement Program as shown on the reverse side of this resolution.

Robert A. Warren
Chairman
December 14, 2012



Planning Work Program

SFY2014

Request For Transportation Planning Assistance

All projects and studies selected for inclusion in the PWP must meet the eight basic objectives for metropolitan planning as outlined in MAP-21. Only those projects consistent with the goals, objectives, and strategies of the 2040 Transportation Plan will be considered.

Applications are due by January 18, 2013, to: TCC, Attn.: Scott Schmid, 3130 East Main St., Suite 2A, Springfield, OH 45505.

Applicant: _____
Contact Person: _____
Phone/E-mail: _____

Project Description

Description of Current Situation

Describe how the project supports the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency

Describe how the project increases the safety of the transportation system for motorized and non-motorized users

Describe how the project increases the security of the transportation system for motorized and non-motorized users

Describe the increases in accessibility and mobility options available to people and for freight

Describe how the project will protect and enhance the environment, promote energy conservation, and improve quality of life

Describe how the project will enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

Describe how the project will promote efficient system management and operation

Describe how the project will emphasize the preservation of the existing transportation system

TCC Meeting Schedule 2013

	TCC Policy Board		Executive Committee		Technical Advisory Committee		TIP Quarterly	
	Date	Time	Date	Time	Date	Time	Date	Time
January 2013	1/11/2013	10:30	1/11/2013	9:30	1/2/2013	8:30		
February 2013	2/8/2013	10:30	2/8/2013	9:30	1/30/2013	8:30		
March 2013	3/8/2013	10:30	3/8/2013	9:30	2/27/2013	10:00	2/27/2013	8:30
April 2013	4/12/2013	10:30	4/12/2013	9:30	4/3/2013	8:30		
May 2013	5/10/2013	10:30	5/10/2013	9:30	5/1/2013	8:30		
June 2013	6/14/2013	10:30	6/14/2013	9:30	6/5/2013	10:00	6/5/2013	8:30
July 2013	7/12/2013	10:30	7/12/2013	9:30	7/3/2013	8:30		
August 2013	8/9/2013	10:30	8/9/2013	9:30	7/31/2013	8:30		
September 2013	9/13/2013	10:30	9/13/2013	9:30	9/4/2013	10:00	9/4/2013	8:30
October 2013	10/11/2013	10:30	10/11/2013	9:30	10/2/2013	8:30		
November 2013	11/8/2013	10:30	11/8/2013	9:30	10/30/2013	8:30		
December 2013	12/13/2013	10:30	12/13/2013	9:30	12/4/2013	10:00	12/4/2013	8:30