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**Transportation Coordinating Committee  
Friday, July 14, 2017  
10:30 A.M.  
Springview Government Center  
3130 East Main Street  
Room 151, 1<sup>st</sup> Floor**

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**AGENDA**

- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **PLEDGE OF ALLEGIANCE**
- IV. **MINUTES** (Attached) **Action**
- V. **FINANCIAL REPORTS**
  - a. Budget Status and Cash on Hand Report – June 2017 (Attached) **Action**
  - b. Summary of Expenses – June 2017 (Attached) **Action**
- VI. **ADMINISTRATIVE REPORT** (Attached)
  - a. FY2017 Planning Work Program
    - i. Amendment #3 Resolution 2017-L (Attached) **Action**
  - b. FY2018 Planning Work Program
    - i. Amendment #2 Resolution 2017-M (Attached) **Action**
- VII. **TRANSPORTATION PLANNING REPORT** (Attached)
  - a. Safe Routes to Schools Program Update **Discussion**
  - b. Connect Clark County Update **Discussion**
- VIII. **SUBCOMMITTEE REPORTS**
- IX. **OLD BUSINESS**
- X. **NEW BUSINESS**
- XI. **COMMUNICATIONS** (None)
- XII. **ADJOURNMENT** **Action**

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Scott Schmid, *Transportation Director*  
Elmer Beard, *Chair*  
Kathy Estep, *Vice-Chair*

Bob Bender  
Nancy Brown  
John Burr  
Leann Castillo

Joyce Chilton  
Karen Duncan  
Richard Henry

Howard Kitko  
John Krabacher  
Lowell McGlothlin  
Matt Parrill

## **MINUTES**

The meeting was called to order by Chairman Elmer Beard.

**Those Members Present:** Bob Bender, Nancy Brown, John Burr, Leann Castillo, Joyce Chilton, Kathy Estep, John Krabacher, Lowell McGlothlin, and Matt Parrill.

**Those Alternates Present:** Chris Moore and Benjamin Ross

**Those Others Present:** Kathy Streng, Scott Schmid, Louis Agresta, Brian Mercer, Cory Lynn Golden, and Melanie Runkel.

Following roll call, Chairman Beard led the TCC in the Pledge of Allegiance.

## **MINUTES**

Motion by Matt Parrill, seconded by John Burr to approve the minutes from the May 12, 2017 meeting.

Vote: Motion approved

## **FINANCIAL REPORTING**

### **Budget Status & Cash on Hand Report**

Motion by Lowell McGlothlin, seconded by Kathy Estep to approve the Budget Status & Cash on Hand Report for May 2017.

Vote: Motion approved

### **Summary of Expenses**

Expenditures for May were for the amount of \$61,285.73. Motion to approve was made by Kathy Estep, seconded by Nancy Brown.

Vote: Motion approved

## **ADMINISTRATIVE REPORT**

### **Annual Meeting**

Scott Schmid reported that the Annual Meeting will be held on Friday, August 11<sup>th</sup> at the Clark State LRC Building, Leffel Lane Campus. Lunch will be \$15 per person and details on catering are still being finalized.

### **Leave Request/Appointment of Acting Director**

Scott Schmid stated that he will be out of the office on vacation beginning Friday, July 7<sup>th</sup> and will return on Monday, July 17<sup>th</sup>. In his absence, Louis Agresta will be the Acting Transportation Director.

### **Other**

LUCRPC Planning: Scott reported that LUC has approved all their agreements with TCC and the state, with planning work set to begin July 1<sup>st</sup>.

**TRANSPORTATION PLANNING REPORT**

**FY2018 Planning Work Program Amendment #1**

Scott Schmid presented Amendment #1, Resolution 2017-J for TCC approval. Resolution 2017-J is a proposed amendment that corrects a formula error on the budget tables in the Planning Work Program. The CMAQ direct expense figure was incorrectly calculated and the amendment reflects the correct calculation with the new grand total budget of \$1,063,637.70. Motion by Nancy Brown, seconded by Kathy Estep to approve Resolution 2017-J. Vote: Motion approved

**FY2018-2021 Transportation Improvement Program**

Scott Schmid presented Resolution 2017-K for TCC approval. Resolution 2017-K is a proposed amendment to the FY2018-2021 TIP and includes the following:

- Moving project phases that were not encumbered in the previous TIP into the new TIP.
- Moving STP funds from the Yellow Springs St resurfacing project into the Belmont Avenue phase 2 project at the request of City staff. With this change, the Belmont Avenue project will be moved out to FY2020 due to budget and the Yellow Springs St project to a TBD status.
- Adjusting CMAQ funds for the Derr Road project to a 60/40 split versus a 80/20 split for PE and CO as approved by Federal Highway. Right-of-way for Derr Road will be funded at 100% because any right-of-way would be related to sidewalk addition and curb ramps
- Adding safety funds for the PE phase for S. Limestone St. in FY2019. TCC staff submitted a safety application for the portion of S. Limestone St. from Leffel Lane to John St. and recently received word from ODOT Central Office that they were approved for design only at this time. Scott explained the original safety application request was for approximately \$6 million and based on the award memo, ODOT does not have \$6 million to award us, however ODOT is willing to fund the project for roughly \$3 million. The money awarded is to start design to identify a roughly \$3 million safety project with a refined scope. Next steps include the City obtaining a consultant to go through the preliminary design, some of the environmental, survey, and alternative evaluation report.

Joyce Chilton asked what the start date on the Derr Road project and has the project already gone to public comment. Scott stated the project has gone to public comment through the TCC's TIP process, but not through the City's process. The City will need a project level public involvement session. Scott stated that staff is working with the City Engineer on consultant selection and once there is a consultant on board one of the very first steps will be to have that public meeting.

Motion by Bob Bender, seconded by Lowell McGlothin to approve Resolution 2017-K. Vote: Motion approved

**Other**

Louis Agresta reported that OPWC Applications for Round 32 are due Monday, August 7<sup>th</sup>.

**SUBCOMMITTEE REPORTS**

No updates to report

**Clark County – Springfield  
Transportation Coordinating Committee  
Regular Meeting**

**June 9, 2017  
Springview Government Center  
10:30 A.M.**

**OLD BUSINESS**

No updates to report

**NEW BUSINESS**

Matt Parrill reported the City of Springfield was awarded Municipal Bridge money for the Bechtle Avenue Bridge rehab project.

**COMMUNICATIONS**

Elmer Beard, Lowell McGlothin, and Joyce Chilton reported on upcoming community events.

John Krabacher reported on the upcoming public meeting in New Carlisle.

**ADJOURNMENT**

A motion was made by John Burr, seconded by Bob Bender to adjourn the meeting.  
Vote: Motion approved.

Sincerely,

Elmer M. Beard  
Chairman

**CCSTCC - CASH on HAND & BUDGET Status Reports - FY17**

*as of June 30, 2017*

	<i>General</i>	<i>Restricted</i>	<i>TOTAL</i>
<b>Beginning Balance</b>	\$ 219,488.76	\$ -	\$ 219,488.76
<b>Total Expenses</b>			\$ 104,511.43
<b>Total Receipts</b>			\$ 56,594.57
<b>Ending Balance</b>	\$ 171,571.90	\$ -	\$ 171,571.90

<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	\$ 106,447.00	\$ 7,029.81	93%	\$ 8,463.75	\$ 99,417.19
601.11 Short Range Planning (fy16)	\$ 85,396.70	\$ 3,107.80	96%		\$ 82,288.90
601.2 General Planning Services	\$ 50,000.00	\$ (19,081.71)	138%	\$ 6,391.11	\$ 69,081.71
601.21 General Planning Services (fy16)	\$ 60,000.00	\$ 729.02	99%		\$ 59,270.98
602.1 Trans. Improvement Program	\$ 29,071.00	\$ 6,497.31	78%	\$ 2,202.97	\$ 22,573.69
602.11 Trans. Improvement Program (fy16)	\$ 24,117.80	\$ 203.28	99%		\$ 23,914.52
605.1 Surveillance	\$ 95,250.50	\$ 71,333.75	25%	\$ 6,640.23	\$ 23,916.75
605.11 Surveillance (fy16)	\$ 44,860.50	\$ 431.50	99%		\$ 44,429.00
610.1 Long Range Planning	\$ 57,103.00	\$ (21,776.72)	138%	\$ 6,447.78	\$ 78,879.72
610.2 Clark Co Comprehensive Plan	\$ 175,407.57	\$ 112,636.05	36%	\$ 21,973.77	\$ 62,771.52
665.1 Air Quality Advocacy	\$ 40,000.00	\$ 3,996.75	90%	\$ 11,259.69	\$ 36,003.25
665.2 LUC Coordination Study	\$ 20,000.00	\$ 11,160.32	44%	\$ 616.30	\$ 8,839.68
667.1 Rideshare	\$ 15,000.00	\$ 2,245.54	85%	\$ 229.31	\$ 12,754.46
674.1 Paratransit Planning	\$ 2,961.00	\$ 2,961.00	0%		\$ -
674.2 FTA Transit Planning	\$ 72,000.00	\$ 12,180.19	83%	\$ 3,108.14	\$ 59,819.81
674.3 Consolidated Transit Planning	\$ 27,840.50	\$ 7,194.68	74%	\$ 3,068.23	\$ 20,645.82
682.1 OPWC Infrastructure Support Program	\$ 65,000.00	\$ 48,936.46	25%	\$ 765.91	\$ 16,063.54
682.2 WESTCO Rail Freight Administration	\$ 110,000.00	\$ 54,374.32	51%	\$ 4,108.04	\$ 55,625.68
682.3 Clean Ohio Support Program	\$ 15,000.00	\$ 11,558.32	23%	\$ 1,167.21	\$ 3,441.68
697.1 Public Involvement	\$ 42,149.00	\$ 2,124.44	95%	\$ 11,631.45	\$ 40,024.56
	<b>\$ 1,137,604.57</b>	<b>\$ 317,842.11</b>	<b>72%</b>	<b>\$ 88,073.89</b>	<b>\$ 819,762.46</b>

**TCC Chairman**

**Date**

Summary of Expenditures  
Area Transportation Trust Fund  
June 2017

	Description	Paid By	TCC	CPG Federal	CPG ODOT	Comp Plan Clark Co.	Comp Plan Springfield	FTA 5307 Federal	FTA 5307 Springfield	CMAQ Air Quality	CMAQ Rideshare	OPWC	WESTCO	CLEAN OHIO	SPR Federal	SPR ODOT	TOTAL
<b>SALARIES</b>																	
Transportation Study	05/22 - 06/04/17	# 24	4,567.86	4,486.13	560.77			537.47	67.18	124.03		127.50	1,096.50	178.50	152.13	38.03	11,936.10
Transportation Study	06/05 - 06/18/17	# 25	4,091.59	4,630.53	578.82			692.51	86.56	31.01		280.50	994.50	408.00	113.66	28.42	11,936.10
Transportation Study	06/19 - 07/02/17	# 26	3,987.61	5,093.65	636.71			589.15	73.64	41.34	167.96	153.00	918.00	204.00	56.83	14.21	11,936.10
			12,647.06	14,210.31	1,776.30	0.00	0.00	1,819.13	227.38	196.38	167.96	561.00	3,009.00	790.50	322.62	80.66	35,808.30
<b>OFFICE SUPPLIES</b>																	
Dell Marketing	9 printer toner cartridges	148505	598.41														598.41
Dell Marketing	8 printer toner cartridges	149649	531.92														531.92
Garrigans	misc. office supplies	150514	147.92														147.92
BEC	color copier toner	150515	354.00														354.00
<b>OTHER EXPENSES</b>																	
PERS	Jun-17		3,342.10														3,342.10
CEBCO Medical	Jun-17		7,838.80														7,838.80
Life Insurance	Jun-17		19.20														19.20
Superior Dental	Jun-17		91.10														91.10
Medicare	Jun-17		325.22														325.22
Treasurer State OH	May 2017 audit expenses	148501	1,209.50														1,209.50
CMG Cox Pub	Bike To Work Day ads	148503	93.30	746.40	93.30												933.00
NTPRD	Spring program sponsor	148505	1,000.00							4,000.00							5,000.00
Planning NEXT	April 17 Comp Plan study	149049	746.67	5,973.37	746.67	2,262.65	1,583.86										11,313.22
Planning NEXT	May 17 Comp Plan study	149051	703.59	5,628.78	703.59	2,132.11	1,492.48										10,660.55
Burgess & Niple	May 2017 Task 2H CR68	149626	232.02	1,856.12	232.02												2,320.16
Burgess & Niple	May 2017 Task 2I GPS	149648	407.10	3,256.75	407.10												4,070.95
Just Ink Tees	AQ fans & rack cards	149651	1,175.90							4,703.60							5,879.50
Melanie Runkel	mileage reimbursement	150511	4.45	35.62	4.45												44.52
CDW-G	2 Dell printers	150512	271.54														271.54
Pitney Bowes	postage meter rental	150513	301.00														301.00
Virtual Driver	desktop driving simulator	150516	963.00	7,704.00	963.00												9,630.00
Glen Massie	mileage reimbursement	150517	18.34	71.66	8.96			2.97	0.37	36.04							138.33
Miovision Tech.	traffic analysis & counts	150634	331.20	2,649.60	331.20												3,312.00
Scott Schmid	mileage & tool kit	150905	29.30	58.52	7.31										52.58	13.14	160.85
Cory Lynn Golden	mileage reimbursement	150906	2.86	22.90	2.86												28.62
Louis Agresta	mileage reimbursement	150907	3.50	27.98	3.50									87.98			122.96
Clark Co Engineer	borrowed van mileage	150908	5.78	46.21	5.78												57.77
			19,115.47	28,077.90	3,509.74	4,394.76	3,076.34	2.97	0.37	8,739.64	0.00	0.00	0.00	87.98	52.58	13.14	68,703.14
<b>TOTAL AMOUNT SUBMITTED</b>			<b>32,360.94</b>	<b>42,288.21</b>	<b>5,286.04</b>	<b>4,394.76</b>	<b>3,076.34</b>	<b>1,822.10</b>	<b>227.75</b>	<b>8,936.02</b>	<b>167.96</b>	<b>561.00</b>	<b>3,009.00</b>	<b>878.48</b>	<b>375.20</b>	<b>93.80</b>	<b>104,511.44</b>
@	Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate.																
@@	Prior Approved.																

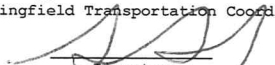
Approved July 14, 2017  
Clark County - Springfield Transportation Coordinating Committee

Director

Summary of Expenditures  
Area Transportation Trust Fund  
May 2017

	Description	Paid By	TCC	CPG Federal	CPG ODOT	Comp Plan Clark Co.	Comp Plan Springfield	FTA 5307 Federal	FTA 5307 Springfield	CMAQ Air Quality	CMAQ Rideshare	OPWC	WESTCO	SPR Federal	SPR ODOT	TOTAL
<b>SALARIES</b>																
Transportation Study	04/24 - 05/07/17	# 22	4,570.17	4,177.81	522.23			702.85	87.86			255.00	1,300.50	255.74	63.94	11,936.10
Transportation Study	05/08 - 05/21/17	# 23	4,259.54	5,242.75	655.34			764.86	95.61				918.00			11,936.10
			8,829.71	9,420.56	1,177.57	0.00	0.00	1,467.71	183.47	0.00	0.00	255.00	2,218.50	255.74	63.94	23,872.20
<b>OFFICE SUPPLIES</b>																
Garrigans	misc. office supplies	147400	94.61													94.61
<b>OTHER EXPENSES</b>																
PERS	May-17		3,342.10													3,342.10
CEBCO Medical	May-17		7,838.80													7,838.80
Life Insurance	May-17		19.20													19.20
Superior Dental	May-17		91.10													91.10
Medicare	May-17		325.19													325.19
Workers' Comp	Insurance		3,345.00													3,345.00
CORSA	Insurance		875.00													875.00
Treasurer Ohio	FY16 audit work	145124	410.00													410.00
CMG Cox Pub	TIP public meeting ads	145126	117.50	940.00	117.50											1,175.00
Level 3	April phone service	145128	60.00													60.00
McTrans Center	renew HCS7 Support	145501	50.00	400.00	50.00											500.00
Holmes Printing	print PWP documents	145502	21.81	174.50	21.81											218.12
Holmes Printing	print TIP documents	145503	38.64	309.10	38.64											386.38
Spfld Arts Council	Summer sponsorship	146662	2,500.00							10,000.00						12,500.00
Burgess & Niple	Task 2H - CR68 study	146667	320.90	2,567.19	320.90											3,208.99
Brian Mercer	mileage reimbursement	146670	44.52													44.52
Melanie Runkel	mileage reimbursement	146673	4.24	33.92	4.24											42.40
Scott Schmid	Miovision batteries	146676	7.78	62.24	7.78											77.80
WTS - MAASTO	conference registrations	146698	90.00 @@	720.00	90.00											900.00
Glen Massie	mileage reimbursement	147256	17.81	38.16	4.77			98.36	12.30	2.97						174.37
Level 3	May phone service	147257	60.00													60.00
Cory Lynn Golden	mileage reimbursement	147258	6.63	52.99	6.63											66.25
Miovision Tech.	traffic analysis / counts	147402	144.00	1,152.00	144.00											1,440.00
Louis Agresta	mileage & parking	147403	16.04	128.32	16.04								58.30			218.70
			19,746.26	6,578.42	822.31	0.00	0.00	98.36	12.30	10,002.97	0.00	0.00	58.30	0.00	0.00	37,413.53
<b>TOTAL AMOUNT SUBMITTED</b>			<b>28,670.58</b>	<b>15,998.98</b>	<b>1,999.88</b>	<b>0.00</b>	<b>0.00</b>	<b>1,566.07</b>	<b>195.77</b>	<b>10,002.97</b>	<b>0.00</b>	<b>255.00</b>	<b>2,276.80</b>	<b>255.74</b>	<b>63.94</b>	<b>61,285.73</b>
@ Includes indirect labor related costs to be distributed among all funding sources based on indirect costs rate. @@ Prior Approved.																

Approved June 09, 2017  
Clark County - Springfield Transportation Coordinating Committee

  
Director

# Memorandum

**To: Transportation Coordinating Committee**

**From: Scott Schmid**                      **Phone 937-521-2133**  
**Transportation Director**      **sschmid@clarkcountyohio.gov**

**Re: Administrative Report**

**Date: July 7, 2017**

**The following are items for action and discussion during the July 14, 2017 Transportation Coordinating Committee meeting.**

## **FY2017 Planning Work Program Amendment #3**

Resolution 2017-L (attached) is a proposed final amendment to the FY 2017 Planning Work Program. The amendment balances the previous fiscal year budget by moving funds between various cost categories and various work elements. The \$83,578.20 in changes results in no overall change to the grand total budget of \$1,137,604.57.

Staff requests discussion and approval of Resolution 2017-L by voice vote.

## **FY2018 Planning Work Program Amendment #2**

Resolution 2017-M (attached) is a proposed second amendment to the FY 2018 Planning Work Program. The amendment sets the actual CPG figure for FY2018 and the actual CPG carry forward amount from FY2017. The additional FY2018 funds were added to Direct Expenses in 605.1 and the additional carry forward was added to a new 601.21 Work Element. The amendment also corrects a typographical error on the budget table for Work Elements 682.1 and 682.3. The total changes were \$41,345 which increased the grand total budget to \$1,104,982.70.

Staff requests discussion and approval of Resolution 2017-M by voice vote.

## **TCC Annual Meeting**

As a reminder, the 2017 TCC Annual Meeting is scheduled for Friday, August 11. The logistics of the Annual Meeting will be discussed at the July 14 TCC meeting. The lunch will be catered by and will cost \$15 per person.

Michelle May will be the guest speaker at this year's annual meeting. Michelle is the Highway Safety Program Manager at ODOT Central Office. Staff invited Michelle to speak on the statewide highway safety trends and ODOT's partnership with MPO's on goals and target setting.

Invitations were sent the week of July 3 with a requested RSVP date of August 2. Please contact Melanie Runkel at 521-2129 or [mrunkel@clarkcountyohio.gov](mailto:mrunkel@clarkcountyohio.gov) with questions or RSVP's.



## RESOLUTION 2017 – L

### OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO APPROVE AMENDMENT # 3 FOR THE FY2017 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 #30100 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**, \$ 17,965.30 within work element 601.1 Short Range Planning will be moved from Direct Expense to Direct Labor, Fringe Benefits and Indirect Costs; and

**WHEREAS**, \$ 19,100.00 of Direct Expense from work element 605.1 Surveillance will be moved to Consultant Services within work element 601.2 General Planning Services; and

**WHEREAS**, \$ 4,922.00 within work element 602.1 Transportation Improvement Program will be moved from Direct Labor, Fringe Benefits and Indirect Costs to Direct Expense; and

**WHEREAS**, \$ 27,563.20 of Direct Expense from work element 605.1 Surveillance will be moved to Direct Labor, Fringe Benefits and Indirect Costs within work element 610.1 Long Range Planning; and

**WHEREAS**, \$ 6,890.80 within work element 697.1 Public Involvement will be moved from Direct Labor, Fringe Benefits and Indirect Costs to Direct Expense; and

**WHEREAS**, \$ 5,660.30 within work element 674.2 FTA Transit Planning will be moved from Direct Expense to Direct Labor, Fringe Benefits and Indirect Costs; and

**WHEREAS**, \$ 246.10 within work element 665.1 Air Quality Advocacy will be moved from Direct Labor, Fringe Benefits and Indirect Costs to Direct Expense; and

**WHEREAS**, \$ 492.20 within work element 667.1 Rideshare will be moved from Direct Expense to Direct Labor, Fringe Benefits and Indirect Costs; and

**WHEREAS**, \$ 738.30 within work element 682.1 OPWC Support Program will be moved from Direct Expense to Direct Labor, Fringe Benefits and Indirect Costs; and

**WHEREAS**, these budget amendments totaling \$ 83,578.20 will result in no change to the Grand Total budget of \$ 1,137,604.57.

**BE IT THEREFORE RESOLVED:**

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2017 Planning Work Program as shown above and illustrated in the attachment.

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Elmer Beard  
Chairman

July 14, 2017

**Financial Responsibility by Cost Category - Budget Table**  
**FY2017 - Amendment # 03**

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
<b>601 SHORT RANGE PLANNING</b>			
<b>601.1 Short Range Planning (FY 17)</b>			
Direct Labor	\$ 34,300.00	\$ 27,000.00	\$ 7,300.00
Fringe Benefits	\$ 26,376.70	\$ 20,763.00	\$ 5,613.70
Indirect Expenses	\$ 23,735.60	\$ 18,684.00	\$ 5,051.60
Direct Expenses	\$ 22,034.70	\$ 40,000.00	\$ (17,965.30)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>601.1 Subtotal</b>	<b>\$ 106,447.00</b>	<b>\$ 106,447.00</b>	<b>\$ 0.00</b>
<b>601.11 Short Range Planning (FY 16)</b>			
Direct Labor	\$ 34,700.00	\$ 34,700.00	\$ 0.00
Fringe Benefits	\$ 26,684.30	\$ 26,684.30	\$ 0.00
Indirect Expenses	\$ 24,012.40	\$ 24,012.40	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>601.11 Subtotal</b>	<b>\$ 85,396.70</b>	<b>\$ 85,396.70</b>	<b>\$ 0.00</b>
<b>601.2 General Planning Services (FY 17)</b>			
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	\$ 69,100.00	\$ 50,000.00	\$ 19,100.00
<b>601.2 Subtotal</b>	<b>\$ 69,100.00</b>	<b>\$ 50,000.00</b>	<b>\$ 19,100.00</b>
<b>601.21 General Planning Services (FY 16)</b>			
Consultant Services	\$ 60,000.00	\$ 60,000.00	\$ 0.00
<b>601.21 Subtotal</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 0.00</b>
<b>601 Totals</b>	<b>\$ 320,943.70</b>	<b>\$ 301,843.70</b>	<b>\$ 19,100.00</b>
<b>602 Transportation Improvement Program</b>			
<b>602.1 Transportation Improvement Program</b>			
Direct Labor	\$ 9,000.00	\$ 11,000.00	\$ (2,000.00)
Fringe Benefits	\$ 6,921.00	\$ 8,459.00	\$ (1,538.00)
Indirect Expenses	\$ 6,228.00	\$ 7,612.00	\$ (1,384.00)
Direct Expenses	\$ 6,922.00	\$ 2,000.00	\$ 4,922.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>602.1 Subtotal</b>	<b>\$ 29,071.00</b>	<b>\$ 29,071.00</b>	<b>\$ 0.00</b>
<b>602.11 Transportation Improvement Program (FY 16)</b>			
Direct Labor	\$ 9,800.00	\$ 9,800.00	\$ 0.00
Fringe Benefits	\$ 7,536.20	\$ 7,536.20	\$ 0.00
Indirect Expenses	\$ 6,781.60	\$ 6,781.60	\$ 0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>602.11 Subtotal</b>	<b>\$ 24,117.80</b>	<b>\$ 24,117.80</b>	<b>\$ 0.00</b>
<b>602 Totals</b>	<b>\$ 53,188.80</b>	<b>\$ 53,188.80</b>	<b>\$ 0.00</b>
<b>605 CONTINUATION PLANNING</b>			
<b>605.1 Surveillance (FY 17)</b>			
Direct Labor	\$ 13,000.00	\$ 13,000.00	\$ 0.00
Fringe Benefits	\$ 9,997.00	\$ 9,997.00	\$ 0.00
Indirect Expenses	\$ 8,996.00	\$ 8,996.00	\$ 0.00
Direct Expenses	\$ 16,594.30	\$ 63,257.50	\$ (46,663.20)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>605.1 Subtotal</b>	<b>\$ 48,587.30</b>	<b>\$ 95,250.50</b>	<b>\$ (46,663.20)</b>
<b>605.11 Surveillance (FY 16)</b>			
Direct Labor	\$ 7,500.00	\$ 7,500.00	\$ 0.00
Fringe Benefits	\$ 5,767.50	\$ 5,767.50	\$ 0.00
Indirect Expenses	\$ 5,190.00	\$ 5,190.00	\$ 0.00
Direct Expenses	\$ 26,403.00	\$ 26,403.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>605.11 Subtotal</b>	<b>\$ 44,860.50</b>	<b>\$ 44,860.50</b>	<b>\$ 0.00</b>
<b>605 Totals</b>	<b>\$ 93,447.80</b>	<b>\$ 140,111.00</b>	<b>\$ (46,663.20)</b>

**Financial Responsibility by Cost Category - Budget Table**  
**FY2017 - Amendment # 03**

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
<b>610 LONG RANGE PLANNING</b>			
<u>610.1 Long Range Plan (FY 17)</u>			
Direct Labor	\$ 34,200.00	\$ 23,000.00	\$ 11,200.00
Fringe Benefits	\$ 26,299.80	\$ 17,687.00	\$ 8,612.80
Indirect Expenses	\$ 23,666.40	\$ 15,916.00	\$ 7,750.40
Direct Expenses	\$ 500.00	\$ 500.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>610.1 Subtotal</b>	<b>\$ 84,666.20</b>	<b>\$ 57,103.00</b>	<b>\$ 27,563.20</b>
<u>610.2 Clark Co. Comprehensive Plan (FY 17)</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	\$ 175,407.57	\$ 175,407.57	\$ 0.00
<b>610.2 Subtotal</b>	<b>\$ 175,407.57</b>	<b>\$ 175,407.57</b>	<b>\$ 0.00</b>
<b>610 Totals</b>	<b>\$ 260,073.77</b>	<b>\$ 232,510.57</b>	<b>\$ 27,563.20</b>
<b>665 SPECIAL PROGRAMS</b>			
<u>665.1 Air Quality Advocacy</u>			
Direct Labor	\$ 2,900.00	\$ 3,000.00	\$ (100.00)
Fringe Benefits	\$ 2,230.10	\$ 2,307.00	\$ (76.90)
Indirect Expenses	\$ 2,006.80	\$ 2,076.00	\$ (69.20)
Direct Expenses	\$ 32,863.10	\$ 32,617.00	\$ 246.10
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>665.1 Subtotal</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 0.00</b>
<u>665.2 LUC Coordination Study</u>			
Direct Labor	\$ 8,000.00	\$ 8,000.00	\$ 0.00
Fringe Benefits	\$ 6,152.00	\$ 6,152.00	\$ 0.00
Indirect Expenses	\$ 5,536.00	\$ 5,536.00	\$ 0.00
Direct Expenses	\$ 312.00	\$ 312.00	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>665.2 Subtotal</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 0.00</b>
<u>667.1 Rideshare</u>			
Direct Labor	\$ 1,200.00	\$ 1,000.00	\$ 200.00
Fringe Benefits	\$ 922.80	\$ 769.00	\$ 153.80
Indirect Expenses	\$ 830.40	\$ 692.00	\$ 138.40
Direct Expenses	\$ 12,046.80	\$ 12,539.00	\$ (492.20)
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>667.1 Subtotal</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 0.00</b>
<b>665 Total</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 0.00</b>
<b>674 MASS TRANSPORTATION</b>			
<u>674.1 Paratransit Planning</u>			
Direct Labor	\$ 1,000.00	\$ 1,000.00	\$ 0.00
Fringe Benefits	\$ 769.00	\$ 769.00	\$ 0.00
Indirect Expenses	\$ 692.00	\$ 692.00	\$ 0.00
Direct Expenses	\$ 500.00	\$ 500.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>674.1 Subtotal</b>	<b>\$ 2,961.00</b>	<b>\$ 2,961.00</b>	<b>\$ 0.00</b>
<u>674.2 Transit Planning</u>			
Direct Labor	\$ 25,300.00	\$ 23,000.00	\$ 2,300.00
Fringe Benefits	\$ 19,455.70	\$ 17,687.00	\$ 1,768.70
Indirect Expenses	\$ 17,507.60	\$ 15,916.00	\$ 1,591.60
Direct Expenses	\$ 9,736.70	\$ 15,397.00	\$ (5,660.30)
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>674.2 Subtotal</b>	<b>\$ 72,000.00</b>	<b>\$ 72,000.00</b>	<b>\$ 0.00</b>
<u>674.3 Coordinated Transit Planning</u>			
Direct Labor	\$ 10,500.00	\$ 10,500.00	\$ 0.00
Fringe Benefits	\$ 8,074.50	\$ 8,074.50	\$ 0.00
Indirect Expenses	\$ 7,266.00	\$ 7,266.00	\$ 0.00
Direct Expenses	\$ 2,000.00	\$ 2,000.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>674.3 Subtotal</b>	<b>\$ 27,840.50</b>	<b>\$ 27,840.50</b>	<b>\$ 0.00</b>
<b>674 Totals</b>	<b>\$ 102,801.50</b>	<b>\$ 102,801.50</b>	<b>\$ 0.00</b>

**Financial Responsibility by Cost Category - Budget Table**  
**FY2017 - Amendment # 03**

	<i>Amended Budget # 03</i>	<i>Amended Budget # 02</i>	<i>Difference</i>
<b>682 LOCAL PROGRAM SUPPORT</b>			
<b>682.1 OPWC - Infrastructure Program Support</b>			
Direct Labor	\$ 6,800.00	\$ 6,500.00	\$ 300.00
Fringe Benefits	\$ 5,229.20	\$ 4,998.50	\$ 230.70
Indirect Expenses	\$ 4,705.60	\$ 4,498.00	\$ 207.60
Direct Expenses	\$ 48,265.20	\$ 49,003.50	\$ (738.30)
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>682.1 Subtotal</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 0.00</b>
<b>682.2 WESTCO - Rail Freight Administration</b>			
Direct Labor	\$ 28,000.00	\$ 28,000.00	\$ 0.00
Fringe Benefits	\$ 21,532.00	\$ 21,532.00	\$ 0.00
Indirect Expenses	\$ 19,376.00	\$ 19,376.00	\$ 0.00
Direct Expenses	\$ 41,092.00	\$ 41,092.00	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>682.2 Subtotal</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 0.00</b>
<b>682.3 Clean Ohio Program Support</b>			
Direct Labor	\$ 2,500.00	\$ 2,500.00	\$ 0.00
Fringe Benefits	\$ 1,922.50	\$ 1,922.50	\$ 0.00
Indirect Expenses	\$ 1,730.00	\$ 1,730.00	\$ 0.00
Direct Expenses	\$ 8,847.50	\$ 8,847.50	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
<b>682.3 Subtotal</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 0.00</b>
<b>682 Totals</b>	<b>\$ 190,000.00</b>	<b>\$ 190,000.00</b>	<b>\$ 0.00</b>
<b>697 PUBLIC INVOLVEMENT</b>			
<b>697.1 Public Involvement</b>			
Direct Labor	\$ 6,200.00	\$ 9,000.00	\$ (2,800.00)
Fringe Benefits	\$ 4,767.80	\$ 6,921.00	\$ (2,153.20)
Indirect Expenses	\$ 4,290.40	\$ 6,228.00	\$ (1,937.60)
Direct Expenses	\$ 26,890.80	\$ 20,000.00	\$ 6,890.80
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
<b>697 Total</b>	<b>\$ 42,149.00</b>	<b>\$ 42,149.00</b>	<b>\$ 0.00</b>
<b>Total Financial Responsibility</b>			
Direct Labor	\$ 234,900.00	\$ 218,500.00	\$ 16,400.00
Fringe Benefits	\$ 180,638.10	\$ 168,026.50	\$ 12,611.60
Indirect Expenses	\$ 162,550.80	\$ 151,202.00	\$ 11,348.80
Direct Expenses	\$ 255,008.10	\$ 314,468.50	\$ (59,460.40)
Consultant Services	\$ 304,507.57	\$ 285,407.57	\$ 19,100.00
<b>Grand Total</b>	<b>\$ 1,137,604.57</b>	<b>\$ 1,137,604.57</b>	<b>\$ 0.00</b>

**FY2017**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	SPR - FED	SPR - STATE	LOCAL	TOTAL
<b>601.1 - Short Range Planning</b>												
	<i>FY17 - CPG</i>											
DIRECT LABOR	\$27,440.00	\$3,430.00									\$3,430.00	\$34,300.00
FRINGE BENEFITS	\$21,101.36	\$2,637.67									\$2,637.67	\$26,376.70
INDIRECT EXPENSES	\$18,988.48	\$2,373.56									\$2,373.56	\$23,735.60
DIRECT EXPENSES	\$17,627.76	\$2,203.47									\$2,203.47	\$22,034.70
CONSULTANT EXPENSES												\$0.00
												<b>\$106,447.00</b>
<b>601.11 - Short Range Planning</b>												
	<i>FY16 Carry Forward - CPG</i>											
DIRECT LABOR	\$27,760.00	\$3,470.00									\$3,470.00	\$34,700.00
FRINGE BENEFITS	\$21,347.44	\$2,668.43									\$2,668.43	\$26,684.30
INDIRECT EXPENSES	\$19,209.92	\$2,401.24									\$2,401.24	\$24,012.40
DIRECT EXPENSES	\$0.00	\$0.00									\$0.00	\$0.00
CONSULTANT EXPENSES												\$0.00
												<b>\$85,396.70</b>
<b>601.2 - General Planning</b>												
<b>Services</b>												
	<i>FY17 - 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	\$0.00	\$0.00									\$0.00	\$0.00
CONSULTANT EXPENSES	\$55,280.00	\$6,910.00									\$6,910.00	\$69,100.00
												<b>\$69,100.00</b>
<b>601.21 - General Planning</b>												
<b>Services</b>												
	<i>FY16 Carry Forward - 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	\$0.00	\$0.00									\$0.00	\$0.00
CONSULTANT EXPENSES	\$48,000.00	\$6,000.00									\$6,000.00	\$60,000.00
												<b>\$60,000.00</b>
<b>602.1 - Transportation</b>												
<b>Improvement Program</b>												
	<i>FY17 - CPG</i>											
DIRECT LABOR	\$7,200.00	\$900.00									\$900.00	\$9,000.00
FRINGE BENEFITS	\$5,536.80	\$692.10									\$692.10	\$6,921.00
INDIRECT EXPENSES	\$4,982.40	\$622.80									\$622.80	\$6,228.00
DIRECT EXPENSES	\$5,537.60	\$692.20									\$692.20	\$6,922.00
CONSULTANT EXPENSES												\$0.00
												<b>\$29,071.00</b>

**FY2017**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	SPR - FED	SPR - STATE	LOCAL	TOTAL
<b>602.11 - Transportation Improvement Program</b>												
<i>FY16 Carry Forward - CPG</i>												
DIRECT LABOR	\$7,840.00	\$980.00									\$980.00	\$9,800.00
FRINGE BENEFITS	\$6,028.96	\$753.62									\$753.62	\$7,536.20
INDIRECT EXPENSES	\$5,425.28	\$678.16									\$678.16	\$6,781.60
DIRECT EXPENSES	\$0.00	\$0.00									\$0.00	\$0.00
CONSULTANT EXPENSES												\$0.00
												<b>\$24,117.80</b>
<b>605.1 - Surveillance</b>												
<i>FY17 CPG</i>												
DIRECT LABOR	\$10,400.00	\$1,300.00									\$1,300.00	\$13,000.00
FRINGE BENEFITS	\$7,997.60	\$999.70									\$999.70	\$9,997.00
INDIRECT EXPENSES	\$7,196.80	\$899.60									\$899.60	\$8,996.00
DIRECT EXPENSES	\$13,275.44	\$1,659.43									\$1,659.43	\$16,594.30
CONSULTANT EXPENSES												\$0.00
												<b>\$48,587.30</b>
<b>605.11 - Surveillance</b>												
<i>FY16 Carry Forward - CPG</i>												
DIRECT LABOR	\$6,000.00	\$750.00									\$750.00	\$7,500.00
FRINGE BENEFITS	\$4,614.00	\$576.75									\$576.75	\$5,767.50
INDIRECT EXPENSES	\$4,152.00	\$519.00									\$519.00	\$5,190.00
DIRECT EXPENSES	\$21,122.40	\$2,640.30									\$2,640.30	\$26,403.00
CONSULTANT EXPENSES												\$0.00
												<b>\$44,860.50</b>
<b>610.1 - Long Range Planning</b>												
DIRECT LABOR	\$27,360.00	\$3,420.00									\$3,420.00	\$34,200.00
FRINGE BENEFITS	\$21,039.84	\$2,629.98									\$2,629.98	\$26,299.80
INDIRECT EXPENSES	\$18,933.12	\$2,366.64									\$2,366.64	\$23,666.40
DIRECT EXPENSES	\$400.00	\$50.00									\$50.00	\$500.00
CONSULTANT EXPENSES												\$0.00
												<b>\$84,666.20</b>
<b>610.2 - Clark Co. Comprehensive Plan</b>												
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 (CPC)	\$92,615.20	\$11,576.90									\$11,576.90	\$115,769.00
CONSULTANT EXPENSES (LOC)	\$0.00	\$0.00									\$59,638.57	\$59,638.57
												<b>\$175,407.57</b>

**FY2017**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	SPR - FED	SPR - STATE	LOCAL	TOTAL
<b>665.1 - Air Quality Advocacy</b>												
DIRECT LABOR					\$2,320.00						\$580.00	\$2,900.00
FRINGE BENEFITS					\$1,784.08						\$446.02	\$2,230.10
INDIRECT EXPENSES					\$1,605.44						\$401.36	\$2,006.80
DIRECT EXPENSES					\$26,290.48						\$6,572.62	\$32,863.10
CONSULTANT EXPENSES												\$0.00
												<b>\$40,000.00</b>
<b>665.2 - LUC Coordination Study</b>												
DIRECT LABOR									\$6,400.00	\$1,600.00		\$8,000.00
FRINGE BENEFITS									\$4,921.60	\$1,230.40		\$6,152.00
INDIRECT EXPENSES									\$4,428.80	\$1,107.20		\$5,536.00
DIRECT EXPENSES									\$249.60	\$62.40		\$312.00
CONSULTANT EXPENSES												\$0.00
												<b>\$20,000.00</b>
<b>667.1 - Rideshare</b>												
DIRECT LABOR					\$1,200.00							\$1,200.00
FRINGE BENEFITS					\$922.80							\$922.80
INDIRECT EXPENSES					\$830.40							\$830.40
DIRECT EXPENSES					\$12,046.80							\$12,046.80
CONSULTANT EXPENSES												\$0.00
												<b>\$15,000.00</b>
<b>674.1 - Paratransit Planning</b>												
DIRECT LABOR	\$800.00	\$100.00									\$100.00	\$1,000.00
FRINGE BENEFITS	\$615.20	\$76.90									\$76.90	\$769.00
INDIRECT EXPENSES	\$553.60	\$69.20									\$69.20	\$692.00
DIRECT EXPENSES	\$400.00	\$50.00									\$50.00	\$500.00
CONSULTANT EXPENSES												\$0.00
												<b>\$2,961.00</b>
<b>674.2 - Transit Planning</b>												
DIRECT LABOR			\$20,240.00	\$2,530.00							\$2,530.00	\$25,300.00
FRINGE BENEFITS			\$15,564.56	\$1,945.57							\$1,945.57	\$19,455.70
INDIRECT EXPENSES			\$14,006.08	\$1,750.76							\$1,750.76	\$17,507.60
DIRECT EXPENSES			\$7,789.36	\$973.67							\$973.67	\$9,736.70
CONSULTANT EXPENSES												\$0.00
												<b>\$72,000.00</b>
<b>674.3 - Consolidated Transit Planning</b>												
DIRECT LABOR	\$8,400.00	\$1,050.00									\$1,050.00	\$10,500.00
FRINGE BENEFITS	\$6,459.60	\$807.45									\$807.45	\$8,074.50
INDIRECT EXPENSES	\$5,812.80	\$726.60									\$726.60	\$7,266.00
DIRECT EXPENSES	\$1,600.00	\$200.00									\$200.00	\$2,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00									\$0.00	\$0.00
												<b>\$27,840.50</b>



**FY2017**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	SPR - FED	SPR - STATE	LOCAL	TOTAL
<b>682.1 - OPWC District 11</b>												
<b>Infrastructure Support</b>												
DIRECT LABOR							\$6,800.00					\$6,800.00
FRINGE BENEFITS							\$5,229.20					\$5,229.20
INDIRECT EXPENSES							\$4,705.60					\$4,705.60
DIRECT EXPENSES							\$48,265.20					\$48,265.20
CONSULTANT EXPENSES												\$0.00
												<b>\$65,000.00</b>
<b>682.2 - WESTCO Port</b>												
<b>Authority Rail Freight</b>												
DIRECT LABOR						\$28,000.00						\$28,000.00
FRINGE BENEFITS						\$21,532.00						\$21,532.00
INDIRECT EXPENSES						\$19,376.00						\$19,376.00
DIRECT EXPENSES						\$41,092.00						\$41,092.00
CONSULTANT EXPENSES												\$0.00
												<b>\$110,000.00</b>
<b>682.3 - OPWC District 11 Clean</b>												
<b>Ohio Program</b>												
DIRECT LABOR								\$2,500.00				\$2,500.00
FRINGE BENEFITS								\$1,922.50				\$1,922.50
INDIRECT EXPENSES								\$1,730.00				\$1,730.00
DIRECT EXPENSES								\$8,847.50				\$8,847.50
CONSULTANT EXPENSES												\$0.00
												<b>\$15,000.00</b>
<b>697.1 - Public Involvement</b>												
DIRECT LABOR	\$4,960.00	\$620.00									\$620.00	\$6,200.00
FRINGE BENEFITS	\$3,814.24	\$476.78									\$476.78	\$4,767.80
INDIRECT EXPENSES	\$3,432.32	\$429.04									\$429.04	\$4,290.40
DIRECT EXPENSES	\$21,512.64	\$2,689.08									\$2,689.08	\$26,890.80
CONSULTANT EXPENSES												\$0.00
												<b>\$42,149.00</b>
<b>TOTAL FINANCIAL RESPONSIBILITY</b>												
DIRECT LABOR	\$128,160.00	\$16,020.00	\$20,240.00	\$2,530.00	\$3,520.00	\$28,000.00	\$6,800.00	\$2,500.00	\$6,400.00	\$1,600.00	\$19,130.00	\$234,900.00
FRINGE BENEFITS	\$98,555.04	\$12,319.38	\$15,564.56	\$1,945.57	\$2,706.88	\$21,532.00	\$5,229.20	\$1,922.50	\$4,921.60	\$1,230.40	\$14,710.97	\$180,638.10
INDIRECT EXPENSES	\$88,686.72	\$11,085.84	\$14,006.08	\$1,750.76	\$2,435.84	\$19,376.00	\$4,705.60	\$1,730.00	\$4,428.80	\$1,107.20	\$13,237.96	\$162,550.80
DIRECT EXPENSES	\$81,475.84	\$10,184.48	\$7,789.36	\$973.67	\$38,337.28	\$41,092.00	\$48,265.20	\$8,847.50	\$249.60	\$62.40	\$17,730.77	\$255,008.10
CONSULTANT EXPENSES	\$195,895.20	\$24,486.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,125.47	\$304,507.57
<b>TOTAL</b>	<b>\$592,772.80</b>	<b>\$74,096.60</b>	<b>\$57,600.00</b>	<b>\$7,200.00</b>	<b>\$47,000.00</b>	<b>\$110,000.00</b>	<b>\$65,000.00</b>	<b>\$15,000.00</b>	<b>\$16,000.00</b>	<b>\$4,000.00</b>	<b>\$148,935.17</b>	<b>\$1,137,604.57</b>

**RESOLUTION 2017 – M**

**OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION  
COORDINATING COMMITTEE TO APPROVE AMENDMENT # 2 FOR THE  
FY2018 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 #30100 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**, \$ 130,431.00 of TCC FY2017 Consolidated Planning Grant (CPG) will be carried forward and spent before December 31, 2017 per ODOT prior approval; and

**WHEREAS**, \$ 10,345.00 will be added to the proposed FY2018 CPG funding per an ODOT Budget Notice dated June 30, 2017; and

**WHEREAS**, \$ 31,000.00 will be added to the proposed FY2018 budget in Consultant Expenses for General Planning Services (601.21); and

**WHEREAS**, \$ 10,345.00 will be added to the proposed FY2018 budget in Direct Expenses for Surveillance (605.1); and

**WHEREAS**, Indirect Expenses were misidentified and should be properly recognized as Other Related Expenses for OPWC Infrastructure Support (682.1) and Clean Ohio Program Support (682.31); and

**WHEREAS**, these budget amendments result in an overall increase of \$ 41,345.00 to the FY2018 PWP and a new Grand Total budget of \$ 1,104,982.70.

**BE IT THEREFORE RESOLVED:**

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2018 Planning Work Program as shown above and illustrated in the attachment.

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Elmer Beard  
Chairman

July 14, 2017

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# 601

## SHORT RANGE PLANNING

### Objective:

To develop alternative transportation improvement actions that address near-term needs.

### ELEMENT 601.21

### General Planning Services (FY17 Carry Forward)

#### PURPOSE

See Work Element 601.2

#### PREVIOUS WORK

See Work Element 601.2

#### METHODOLOGY

See Work Element 601.2

#### SOURCE

CPG – ODOT – LOCAL

#### BUDGET

\$31,000.00 (Consultant Services Only) *(FY17 Carry Forward)*

#### END PRODUCTS

Various (Ongoing)

**Financial Responsibility by Cost Category - Budget Table**  
**FY2018 - Amendment # 02**

	<i>Amended Budget # 02</i>		<i>Amended Budget # 01</i>		<i>Difference</i>
<b><u>601 SHORT RANGE PLANNING</u></b>					
<u>601.1 Short Range Planning (FY 18)</u>					
Direct Labor	\$ 40,000.00	\$	\$ 40,000.00		\$0.00
Fringe Benefits	\$ 29,960.00	\$	\$ 29,960.00		\$0.00
Indirect Expenses	\$ 26,320.00	\$	\$ 26,320.00		\$0.00
Direct Expenses	\$ 20,000.00	\$	\$ 20,000.00		\$0.00
Consutant Expenses	\$ 0.00		\$ 0.00		\$0.00
<b>601.1 Subtotal</b>	<b>\$ 116,280.00</b>	<b>\$</b>	<b>\$ 116,280.00</b>		<b>\$0.00</b>
<u>601.11 Short Range Planning (FY 17)</u>					
Direct Labor	\$ 20,000.00	\$	\$ 20,000.00		\$0.00
Fringe Benefits	\$ 14,980.00	\$	\$ 14,980.00		\$0.00
Indirect Expenses	\$ 13,160.00	\$	\$ 13,160.00		\$0.00
Direct Expenses	\$ 0.00		\$ 0.00		\$0.00
Consultant Services	\$ 0.00		\$ 0.00		\$0.00
<b>601.11 Subtotal</b>	<b>\$ 48,140.00</b>	<b>\$</b>	<b>\$ 48,140.00</b>		<b>\$0.00</b>
<u>601.2 General Planning Services (FY 18)</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	\$ 100,000.00	\$	\$ 100,000.00		\$0.00
<b>601.2 Subtotal</b>	<b>\$ 100,000.00</b>	<b>\$</b>	<b>\$ 100,000.00</b>		<b>\$0.00</b>
<u>601.21 General Planning Services (FY 17)</u>					
Consultant Services	\$ 31,000.00		\$ 0.00	\$	\$ 31,000.00
<b>601.21 Subtotal</b>	<b>\$ 31,000.00</b>	<b>\$</b>	<b>\$ 0.00</b>	<b>\$</b>	<b>\$ 31,000.00</b>
<b>601 Totals</b>	<b>\$ 295,420.00</b>	<b>\$</b>	<b>\$ 264,420.00</b>	<b>\$</b>	<b>\$ 31,000.00</b>
<b><u>602 Transportation Improvement Program</u></b>					
<u>602.1 Transportation Improvement Program (FY18)</u>					
Direct Labor	\$ 9,000.00	\$	\$ 9,000.00		\$0.00
Fringe Benefits	\$ 6,741.00	\$	\$ 6,741.00		\$0.00
Indirect Expenses	\$ 5,922.00	\$	\$ 5,922.00		\$0.00
Direct Expenses	\$ 1,000.00	\$	\$ 1,000.00		\$0.00
Consultant Expenses	\$ 0.00		\$ 0.00		\$0.00
<b>602.1 Subtotal</b>	<b>\$ 22,663.00</b>	<b>\$</b>	<b>\$ 22,663.00</b>		<b>\$0.00</b>
<b>602 Totals</b>	<b>\$ 22,663.00</b>	<b>\$</b>	<b>\$ 22,663.00</b>		<b>\$0.00</b>
<b><u>605 SURVEILLANCE</u></b>					
<u>605.1 Surveillance (FY 18)</u>					
Direct Labor	\$ 18,200.00	\$	\$ 18,200.00		\$0.00
Fringe Benefits	\$ 13,631.80	\$	\$ 13,631.80		\$0.00
Indirect Expenses	\$ 11,975.60	\$	\$ 11,975.60		\$0.00
Direct Expenses	\$ 53,415.30	\$	\$ 43,070.30	\$	\$ 10,345.00
Consultant Expenses	\$ 0.00		\$ 0.00		\$0.00
<b>605.1 Subtotal</b>	<b>\$ 97,222.70</b>	<b>\$</b>	<b>\$ 86,877.70</b>	<b>\$</b>	<b>\$ 10,345.00</b>
<u>605.11 Surveillance</u>					
Direct Labor	\$ -	\$	\$ -		\$0.00
Fringe Benefits	\$ -	\$	\$ -		\$0.00
Indirect Expenses	\$ -	\$	\$ -		\$0.00
Direct Expenses	\$ -	\$	\$ -		\$0.00
Consultant Expenses	\$ -	\$	\$ -		\$0.00
<b>605.11 Subtotal</b>	<b>\$ -</b>	<b>\$</b>	<b>\$ -</b>		<b>\$0.00</b>
<b>605 Totals</b>	<b>\$ 97,222.70</b>	<b>\$</b>	<b>\$ 86,877.70</b>	<b>\$</b>	<b>\$ 10,345.00</b>

**Financial Responsibility by Cost Category - Budget Table**  
**FY2018 - Amendment # 02**

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
<b>610 LONG RANGE PLANNING</b>			
<u>610.1 Long Range Plan (FY 18)</u>			
Direct Labor	\$ 13,000.00	\$ 13,000.00	\$0.00
Fringe Benefits	\$ 9,737.00	\$ 9,737.00	\$0.00
Indirect Expenses	\$ 8,554.00	\$ 8,554.00	\$0.00
Direct Expenses	\$ 1,000.00	\$ 1,000.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
<b>610.1 Subtotal</b>	<b>\$ 32,291.00</b>	<b>\$ 32,291.00</b>	<b>\$0.00</b>
<u>610.11 Long Range Plan (FY 17)</u>			
Direct Labor	\$ 13,000.00	\$ 13,000.00	\$0.00
Fringe Benefits	\$ 9,737.00	\$ 9,737.00	\$0.00
Indirect Expenses	\$ 8,554.00	\$ 8,554.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
<b>610.1 Subtotal</b>	<b>\$ 31,291.00</b>	<b>\$ 31,291.00</b>	<b>\$0.00</b>
<u>610.2 Clark Co. Comprehensive Plan (FY 18)</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	\$ 88,000.00	\$ 88,000.00	\$0.00
<b>610.2 Subtotal</b>	<b>\$ 88,000.00</b>	<b>\$ 88,000.00</b>	<b>\$0.00</b>
<u>610.21 Clark Co. Comprehensive Plan (FY 17)</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	\$ 30,303.03	\$ 30,303.03	\$0.00
<b>610.2 Subtotal</b>	<b>\$ 30,303.03</b>	<b>\$ 30,303.03</b>	<b>\$0.00</b>
<b>610 Totals</b>	<b>\$ 181,885.03</b>	<b>\$ 181,885.03</b>	<b>\$0.00</b>
<b>625 SERVICES</b>			
<u>625.1 RTPO Planning</u>			
Direct Labor	\$ 27,850.00	\$ 27,850.00	\$0.00
Fringe Benefits	\$ 20,859.65	\$ 20,859.65	\$0.00
Indirect Expenses	\$ 18,325.30	\$ 18,325.30	\$0.00
Direct Expenses	\$ 31,357.72	\$ 31,357.72	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
<b>625 Total</b>	<b>\$ 98,392.67</b>	<b>\$ 98,392.67</b>	<b>\$0.00</b>

**Financial Responsibility by Cost Category - Budget Table**  
**FY2018 - Amendment # 02**

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
<b>665 SPECIAL PROJECTS</b>			
<u>665.1 Air Quality Advocacy</u>			
Direct Labor	\$ 2,100.00	\$ 2,100.00	\$0.00
Fringe Benefits	\$ 1,572.90	\$ 1,572.90	\$0.00
Indirect Expenses	\$ 1,381.80	\$ 1,381.80	\$0.00
Direct Expenses	\$ 34,945.30	\$ 34,945.30	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
<b>665.1 Subtotal</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$0.00</b>
<u>667.1 Rideshare</u>			
Direct Labor	\$ 1,050.00	\$ 1,050.00	\$0.00
Fringe Benefits	\$ 786.45	\$ 786.45	\$0.00
Indirect Expenses	\$ 690.90	\$ 690.90	\$0.00
Direct Expenses	\$ 12,472.65	\$ 12,472.65	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
<b>667.1 Subtotal</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$0.00</b>
<b>665 Total</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$0.00</b>
<b>674 PUBLIC TRANSPORTATION</b>			
<u>674.1 Paratransit Planning</u>			
Direct Labor	\$ 1,000.00	\$ 1,000.00	\$0.00
Fringe Benefits	\$ 749.00	\$ 749.00	\$0.00
Indirect Expenses	\$ 658.00	\$ 658.00	\$0.00
Direct Expenses	\$ 500.00	\$ 500.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
<b>674.1 Subtotal</b>	<b>\$ 2,907.00</b>	<b>\$ 2,907.00</b>	<b>\$0.00</b>
<u>674.2 Transit Planning</u>			
Direct Labor	\$ 19,000.00	\$ 19,000.00	\$0.00
Fringe Benefits	\$ 14,231.00	\$ 14,231.00	\$0.00
Indirect Expenses	\$ 12,502.00	\$ 12,502.00	\$0.00
Direct Expenses	\$ 28,267.00	\$ 28,267.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
<b>674.2 Subtotal</b>	<b>\$ 74,000.00</b>	<b>\$ 74,000.00</b>	<b>\$0.00</b>
<u>674.3 Coordinated Transit Planning</u>			
Direct Labor	\$ 7,900.00	\$ 7,900.00	\$0.00
Fringe Benefits	\$ 5,917.10	\$ 5,917.10	\$0.00
Indirect Expenses	\$ 5,198.20	\$ 5,198.20	\$0.00
Direct Expenses	\$ 2,000.00	\$ 2,000.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
<b>674.3 Subtotal</b>	<b>\$ 21,015.30</b>	<b>\$ 21,015.30</b>	<b>\$0.00</b>
<b>674 Totals</b>	<b>\$ 97,922.30</b>	<b>\$ 97,922.30</b>	<b>\$0.00</b>

## Financial Responsibility by Cost Category - Budget Table

FY2018 - Amendment # 02

	<i>Amended Budget # 02</i>	<i>Amended Budget # 01</i>	<i>Difference</i>
<b>682 LOCAL PROGRAM SUPPORT</b>			
<u>682.1 OPWC - Infrastructure Program Support</u>			
Direct Labor	\$ 7,400.00	\$ 7,400.00	\$0.00
Fringe Benefits	\$ 5,542.60	\$ 5,542.60	\$0.00
Other Related Expenses	\$ 4,869.20	\$ 4,869.20	\$0.00
Direct Expenses	\$ 47,188.20	\$ 47,188.20	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
<b>682.1 Subtotal</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>	<b>\$0.00</b>
 <u>682.2 WESTCO - Rail Freight Administration</u>			
Direct Labor	\$ 25,000.00	\$ 25,000.00	\$0.00
Fringe Benefits	\$ 18,725.00	\$ 18,725.00	\$0.00
Indirect Expenses	\$ 16,450.00	\$ 16,450.00	\$0.00
Direct Expenses	\$ 29,825.00	\$ 29,825.00	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
<b>682.2 Subtotal</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$0.00</b>
 <u>682.31 Clean Ohio Program Support</u>			
Direct Labor	\$ 1,500.00	\$ 1,500.00	\$0.00
Fringe Benefits	\$ 1,123.50	\$ 1,123.50	\$0.00
Other Related Expenses	\$ 987.00	\$ 987.00	\$0.00
Direct Expenses	\$ 11,389.50	\$ 11,389.50	\$0.00
Consultant Services	\$0.00	\$0.00	\$0.00
<b>682.3 Subtotal</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$0.00</b>
<b>682 Totals</b>	<b>\$ 170,000.00</b>	<b>\$ 170,000.00</b>	<b>\$0.00</b>
<b>697 PUBLIC INVOLVEMENT</b>			
<u>697.1 Public Involvement</u>			
Direct Labor	\$ 11,000.00	\$ 11,000.00	\$0.00
Fringe Benefits	\$ 8,239.00	\$ 8,239.00	\$0.00
Indirect Expenses	\$ 7,238.00	\$ 7,238.00	\$0.00
Direct Expenses	\$ 60,000.00	\$ 60,000.00	\$0.00
Consultant Expenses	\$0.00	\$0.00	\$0.00
<b>697 Total</b>	<b>\$ 86,477.00</b>	<b>\$ 86,477.00</b>	<b>\$0.00</b>
<b>Total Financial Responsibility</b>			
Direct Labor	\$ 217,000.00	\$ 217,000.00	\$0.00
Fringe Benefits	\$ 162,533.00	\$ 162,533.00	\$0.00
Indirect & Other Related Expenses	\$ 142,786.00	\$ 142,786.00	\$0.00
Direct Expenses	\$ 333,360.67	\$ 323,015.67	\$ 10,345.00
Consultant Services	\$ 249,303.03	\$ 218,303.03	\$ 31,000.00
<b>Grand Total</b>	<b>\$ 1,104,982.70</b>	<b>\$ 1,063,637.70</b>	<b>\$ 41,345.00</b>

**FY2018**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
<b>601.1 - Short Range Planning</b>													
<i>FY18 - CPG</i>													
DIRECT LABOR	\$32,000.00	\$4,000.00										\$4,000.00	\$40,000.00
FRINGE BENEFITS	\$23,968.00	\$2,996.00										\$2,996.00	\$29,960.00
INDIRECT EXPENSES	\$21,056.00	\$2,632.00										\$2,632.00	\$26,320.00
DIRECT EXPENSES	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
CONSULTANT EXPENSES													\$0.00
													<b>\$116,280.00</b>
<b>601.11 - Short Range Planning</b>													
<i>FY17 Carry Forward - CPG</i>													
DIRECT LABOR	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
FRINGE BENEFITS	\$11,984.00	\$1,498.00										\$1,498.00	\$14,980.00
INDIRECT EXPENSES	\$10,528.00	\$1,316.00										\$1,316.00	\$13,160.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES													\$0.00
													<b>\$48,140.00</b>
<b>601.2 - General Planning Services</b>													
<i>FY18 - 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	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$80,000.00	\$10,000.00										\$10,000.00	\$100,000.00
													<b>\$100,000.00</b>
<b>601.21 - General Planning Services</b>													
<i>FY17 Carry Forward - 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	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES	\$24,800.00	\$3,100.00										\$3,100.00	\$31,000.00
													<b>\$31,000.00</b>
<b>602.1 - Transportation Improvement Program</b>													
<i>FY18 - CPG</i>													
DIRECT LABOR	\$7,200.00	\$900.00										\$900.00	\$9,000.00
FRINGE BENEFITS	\$5,392.80	\$674.10										\$674.10	\$6,741.00
INDIRECT EXPENSES	\$4,737.60	\$592.20										\$592.20	\$5,922.00
DIRECT EXPENSES	\$800.00	\$100.00										\$100.00	\$1,000.00
CONSULTANT EXPENSES													\$0.00
													<b>\$22,663.00</b>
<b>605.1 - Surveillance</b>													
<i>FY18 - CPG</i>													
DIRECT LABOR	\$14,560.00	\$1,820.00										\$1,820.00	\$18,200.00
FRINGE BENEFITS	\$10,905.44	\$1,363.18										\$1,363.18	\$13,631.80
INDIRECT EXPENSES	\$9,580.48	\$1,197.56										\$1,197.56	\$11,975.60
DIRECT EXPENSES	\$42,732.24	\$5,341.53										\$5,341.53	\$53,415.30
CONSULTANT EXPENSES													\$0.00
													<b>\$97,222.70</b>



**FY2018**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
<b>610.1 - Long Range Planning</b>													
<i>FY18 - CPG</i>													
DIRECT LABOR	\$10,400.00	\$1,300.00										\$1,300.00	\$13,000.00
FRINGE BENEFITS	\$7,789.60	\$973.70										\$973.70	\$9,737.00
INDIRECT EXPENSES	\$6,843.20	\$855.40										\$855.40	\$8,554.00
DIRECT EXPENSES	\$800.00	\$100.00										\$100.00	\$1,000.00
CONSULTANT EXPENSES													\$0.00
													<b>\$32,291.00</b>
<b>610.11 - Long Range Planning</b>													
<i>FY17 Carry Forward - CPG</i>													
DIRECT LABOR	\$10,400.00	\$1,300.00										\$1,300.00	\$13,000.00
FRINGE BENEFITS	\$7,789.60	\$973.70										\$973.70	\$9,737.00
INDIRECT EXPENSES	\$6,843.20	\$855.40										\$855.40	\$8,554.00
DIRECT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES													\$0.00
													<b>\$31,291.00</b>
<b>610.2 - Clark Co. Comprehensive Plan</b>													
<i>FY18 - 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	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES (CPG)	\$46,464.00	\$5,808.00										\$5,808.00	\$58,080.00
CONSULTANT EXPENSES (LOCAL)	\$0.00	\$0.00										\$29,920.00	\$29,920.00
													<b>\$88,000.00</b>
<b>610.21 - Clark Co. Comprehensive Plan</b>													
<i>FY17 Carry Forward - 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	\$0.00	\$0.00										\$0.00	\$0.00
CONSULTANT EXPENSES (CPG)	\$16,000.00	\$2,000.00										\$2,000.00	\$20,000.00
CONSULTANT EXPENSES (LOCAL)	\$0.00	\$0.00										\$10,303.03	\$10,303.03
													<b>\$30,303.03</b>
<b>625.1 RTPO Planning</b>													
DIRECT LABOR					\$22,280.00	\$2,785.00	\$2,785.00						\$27,850.00
FRINGE BENEFITS					\$16,687.72	\$2,085.97	\$2,085.97						\$20,859.65
INDIRECT EXPENSES					\$14,660.24	\$1,832.53	\$1,832.53						\$18,325.30
DIRECT EXPENSES					\$25,086.18	\$3,135.77	\$3,135.77						\$31,357.72
CONSULTANT EXPENSES					\$0.00	\$0.00	\$0.00						\$0.00
													<b>\$98,392.67</b>
<b>665.1 - Air Quality Advocacy</b>													
DIRECT LABOR								\$1,680.00				\$420.00	\$2,100.00
FRINGE BENEFITS								\$1,258.32				\$314.58	\$1,572.90
INDIRECT EXPENSES								\$1,105.44				\$276.36	\$1,381.80
DIRECT EXPENSES								\$27,956.24				\$6,989.06	\$34,945.30
CONSULTANT EXPENSES													\$0.00
													<b>\$40,000.00</b>

**FY2018**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
<b>667.1 - Rideshare</b>													
DIRECT LABOR								\$1,050.00					\$1,050.00
FRINGE BENEFITS								\$786.45					\$786.45
INDIRECT EXPENSES								\$690.90					\$690.90
DIRECT EXPENSES								\$12,472.65					\$12,472.65
CONSULTANT EXPENSES													\$0.00
													<b>\$15,000.00</b>
<b>674.1 - Paratransit Planning</b> <i>FY18 - CPG</i>													
DIRECT LABOR	\$800.00	\$100.00										\$100.00	\$1,000.00
FRINGE BENEFITS	\$599.20	\$74.90										\$74.90	\$749.00
INDIRECT EXPENSES	\$526.40	\$65.80										\$65.80	\$658.00
DIRECT EXPENSES	\$400.00	\$50.00										\$50.00	\$500.00
CONSULTANT EXPENSES													\$0.00
													<b>\$2,907.00</b>
<b>674.2 - Transit Planning</b>													
DIRECT LABOR			\$15,200.00	\$1,900.00								\$1,900.00	\$19,000.00
FRINGE BENEFITS			\$11,384.80	\$1,423.10								\$1,423.10	\$14,231.00
INDIRECT EXPENSES			\$10,001.60	\$1,250.20								\$1,250.20	\$12,502.00
DIRECT EXPENSES			\$22,613.60	\$2,826.70								\$2,826.70	\$28,267.00
CONSULTANT EXPENSES													\$0.00
													<b>\$74,000.00</b>
<b>674.3 - Consolidated Transit Planning</b> <i>FY18 - CPG</i>													
DIRECT LABOR	\$6,320.00	\$790.00										\$790.00	\$7,900.00
FRINGE BENEFITS	\$4,733.68	\$591.71										\$591.71	\$5,917.10
INDIRECT EXPENSES	\$4,158.56	\$519.82										\$519.82	\$5,198.20
DIRECT EXPENSES	\$1,600.00	\$200.00										\$200.00	\$2,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00										\$0.00	\$0.00
													<b>\$21,015.30</b>
<b>682.1 - OPWC District 11 Infrastructure Support</b>													
DIRECT LABOR										\$7,400.00			\$7,400.00
FRINGE BENEFITS										\$5,542.60			\$5,542.60
OTHER RELATED EXPENSES										\$4,869.20			\$4,869.20
DIRECT EXPENSES										\$47,188.20			\$47,188.20
CONSULTANT EXPENSES													\$0.00
													<b>\$65,000.00</b>
<b>682.2 - WESTCO Port Authority Rail Freight Administration</b>													
DIRECT LABOR								\$25,000.00					\$25,000.00
FRINGE BENEFITS								\$18,725.00					\$18,725.00
INDIRECT EXPENSES								\$16,450.00					\$16,450.00
DIRECT EXPENSES								\$29,825.00					\$29,825.00
CONSULTANT EXPENSES													\$0.00
													<b>\$90,000.00</b>

**FY2018**  
FINANCIAL RESPONSIBILITY BY COST CATEGORY

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	SPR - FED	SPR - STATE	SPR - LUC	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
<b>682.31 - OPWC District 11 Clean Ohio</b>													
<b>Program</b>													
DIRECT LABOR											\$1,500.00		\$1,500.00
FRINGE BENEFITS											\$1,123.50		\$1,123.50
OTHER RELATED EXPENSES											\$987.00		\$987.00
DIRECT EXPENSES											\$11,389.50		\$11,389.50
CONSULTANT EXPENSES													\$0.00
													<b>\$15,000.00</b>
<b>697.1 - Public Involvement</b>													
	<i>FY18 - CPG</i>												
DIRECT LABOR	\$8,800.00	\$1,100.00										\$1,100.00	\$11,000.00
FRINGE BENEFITS	\$6,591.20	\$823.90										\$823.90	\$8,239.00
INDIRECT EXPENSES	\$5,790.40	\$723.80										\$723.80	\$7,238.00
DIRECT EXPENSES	\$48,000.00	\$6,000.00										\$6,000.00	\$60,000.00
CONSULTANT EXPENSES													\$0.00
													<b>\$86,477.00</b>
<b>TOTAL FINANCIAL RESPONSIBILITY</b>													
DIRECT LABOR	\$106,480.00	\$13,310.00	\$15,200.00	\$1,900.00	\$22,280.00	\$2,785.00	\$2,785.00	\$2,730.00	\$25,000.00	\$7,400.00	\$1,500.00	\$15,630.00	\$217,000.00
FRINGE BENEFITS	\$79,753.52	\$9,969.19	\$11,384.80	\$1,423.10	\$16,687.72	\$2,085.97	\$2,085.97	\$2,044.77	\$18,725.00	\$5,542.60	\$1,123.50	\$11,706.87	\$162,533.00
INDIRECT & OTHER RELATED Expenses	\$70,063.84	\$8,757.98	\$10,001.60	\$1,250.20	\$14,660.24	\$1,832.53	\$1,832.53	\$1,796.34	\$16,450.00	\$4,869.20	\$987.00	\$10,284.54	\$142,786.00
DIRECT EXPENSES	\$110,332.24	\$13,791.53	\$22,613.60	\$2,826.70	\$25,086.18	\$3,135.77	\$3,135.77	\$40,428.89	\$29,825.00	\$47,188.20	\$11,389.50	\$23,607.29	\$333,360.67
CONSULTANT EXPENSES	\$167,264.00	\$20,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,131.03	\$249,303.03
<b>TOTAL</b>	<b>\$533,893.60</b>	<b>\$66,736.70</b>	<b>\$59,200.00</b>	<b>\$7,400.00</b>	<b>\$78,714.14</b>	<b>\$9,839.27</b>	<b>\$9,839.27</b>	<b>\$47,000.00</b>	<b>\$90,000.00</b>	<b>\$65,000.00</b>	<b>\$15,000.00</b>	<b>\$122,359.73</b>	<b>\$1,104,982.70</b>

# Memorandum

**To: Transportation Coordinating Committee**

**From: Scott Schmid**                      **Phone 937-521-2133**  
**Transportation Director**      **sschmid@clarkcountyohio.gov**

**Re: Transportation Planning Report**

**Date: July 7, 2017**

**The following are items for discussion during the July 14, 2017 Transportation Coordinating Committee meeting.**

## **Safe Routes to Schools Program Update**

As a follow-up to local Safe Routes to Schools Program presentations at the 2016 Annual Meeting and subsequent local workshop in December, TCC staff has worked with ODOT Central Office to secure funding to develop school travel plans for all of Springfield City's elementary and middle schools. Staff will review and update the TCC on the progress made so far and the plan moving forward.

Informational only, no action requested.

## **Connect Clark County Update**

The development of an update to the Clark County Comprehensive Plan is approximately halfway complete. Staff will update the TCC on materials drafted so far and the schedule moving forward.

Informational only, no action requested.