

RATIONALE FOR FUNDING

The objective of the Unified Planning Work Program (UPWP) process is to provide a rational basis for the development, review, approval, execution and control of a comprehensive and coordinated transportation planning program for the OKI Region.

A number of federal, state and local organizations contribute funds to the program. Local agencies are also recipients of these funds and have the responsibility of completing the described program activities. The UPWP ties the various resources, needs, interests, and responsibilities into a coordinated annual work program.

The first phase of the process is a determination what work elements are to be included in the UPWP. This is based upon (1) new federal and state directions and directives, (2) continuing requirements, and (3) local needs, interests and priorities.

Following an evaluation of which element best serves the needs of the region, while at the same time fulfilling agency's objectives, a comparison of joint interest and the benefits that will be derived is made. Based on the output of this process, a funding table is prepared for inclusion in the UPWP. The funding agencies, in their review of the work program, make a determination of the appropriateness of the funding level and source of funds. Comments or requests for changes are then incorporated into a revised UPWP. Throughout the process, the basic premise of maintaining a regional, continuing, cooperative and comprehensive planning process prevails.

The FY 2009 UPWP reflects selectivity in the allocation of funding sources to program activities. This procedure and the subsequent matching of funding sources to program activities reflect consideration of:

- Amount of resources available from each agency;
- Primary interest area of each funding agency;
- Potential for delays in funding by each funding agency;
- Primary interest and type of each recipient agency; and
- Desirability of maintaining a single funding arrangement for each grouping of work activities.

In summary, while it is administratively necessary and advantageous to selectively match funding sources with work activities or groupings, the basic philosophical intent is to maintain a single integrated comprehensive and coordinated transportation planning program that jointly serves the needs of local, state and federal interests.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost
601 Short Range (PL/FTA)								
601	Short Range Planning							
601.1	FY 2009 CPG	PL/FTA	121,920			7,583	205,996	335,500
601.1	¹ CPG Carryover (FY 2008)	PL/FTA	24,533			1,517	41,451	67,500
602 TIP (PL/FTA)								
602	Tranportation Improvement Program							
602.1	FY 2009 CPG	PL/FTA	45,128			3,625	76,247	125,000
602.1	¹ FY 2008 CPG Carryover	STP	11,070			725	18,705	30,500
605 Surveillance (PL/FTA)								
605	Surviellance							
605.1	FY 2009 CPG	PL/FTA	514,616			42,058	869,495	1,426,170
605.1	¹ CPG Carryover (FY 2008)	PL/FTA	98,746			8,412	166,842	274,000
610 Long Range Planning								
610	Long Range							
610.1	System Management (CPG)							
610.1	FY 2009 CPG	PL/FTA	288,602			10,775	487,623	787,000
610.1	¹ CPG Carryover (FY 2008)	PL/FTA	65,380			2,155	110,465	178,000
610.4	Land Use Planning (STP)							
610.4	FY 2009 STP	STP	101,754			10,746	171,924	284,424
610.4	FY 2008 STP Carryover (ODOT PID #76556)	STP	23,368			2,149	39,483	65,000
610.5	Fiscal Impact Analysis							
610.5	FY 2009 STP	STP	33,047				55,835	88,882
610.5	Fiscal Impact Analysis Model Development							
610.5	FY 2008 STP - Ohio - Carryover	STP		131,375				131,375
610.5	FY 2008 PL/FTA - Kentucky - Carryover	PL/FTA		24,317				24,317
610.5	FY 2008 STP - Indiana - Carryover	STP		4,308				4,308
625 Services (PL/FTA)								
625	Participation Plan							
625.2	FY 2009 CPG	PL/FTA	46,288			2,503	78,208	127,000
625.2	¹ CPG Carryover (FY 2008)	PL/FTA	8,365			501	14,134	23,000
665 Special Studies								
665.4	Regional Clean Air Program (CMAQ) (FY09 ODOT PID #81473)							
	FY 2009CMAQ (KY CMAQ/SNK) (FY08 ODOT PID #76559)	CMAQ/SNK	63,810	249,475		53,326	107,813	474,424
	FY 2008 CMAQ/SNK Carryover	CMAQ/SNK	52,233	264,248		52,579	88,253	457,313

¹ FY08 ODOT CPG carryover funds to be partnered with FY09 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost
665 Special Studies (continued)								
665.6	GPS Travel Survey FY 2009 Research Funds	Research		200,000				200,000
665.1	Regional Freight Study FY 2009 STP	STP						
667 Commuter Assistance								
667.1	Rideshare Program (FY09 ODOT PID #81472) Rideshare FY2009 (CMAQ-OH & SNK-KY) (FY08 ODOT PID #76563)	CMAQ/SNK	33,043		175,403	20,150	55,829	284,425
	Rideshare FY2008 (CMAQ/SNK Carryover)	Carryover	12,733		93,768	7,657	21,514	135,673
674 Transit								
674.1	JARC (5316) FY2006 & FY2007	FTA	33,818			819	57,138	91,775
674.2	New Freedom (5317) FY2006 & FY2007	FTA	19,825			481	33,496	53,802
684 Ohio Exclusive								
684.9	Eastern Corridor Study Part B (FY07 ODOT PID #22970) FY2007 STP carryover	STP		254,499				254,499
684.3	Travel Model Data Collection	STP		200,000				200,000
685 Indiana Exclusive								
685.1	Dearborn County (INDOT) FY2009	CPG	3,228			650	5,454	9,333
685.2	Dearborn County (INDOT - LU) FY09 see 610.5 for balance of FY08 funding	STP	7,404			88	12,509	20,000
685.2	Dearborn County (INDOT-LU) c/o	STP	998			18	1,686	2,701
686 KY Exclusive								
686.3	Safety and operational Studies - FY09	PL/FTA	19,443				32,850	52,293
695 UPWP Administration (PL/FTA)								
695.1	UPWP Administration FY 2009 CPG	PL/FTA	2,603				4,397	7,000
697 Trans Annual Summary (PL/FTA)								
697.1	Transportation Annual Summary FY 2009 CPG	PL/FTA						

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	
710 Water Quality									
710 Ohio EPA Program									
710.6 604 (b)	OEPA	24,605				1,445	41,573	67,624	
710.3 Ohio EPA Section 319 funds Millcreek Head Waters Project	OEPA	14,574	58,000			688,750	24,623	785,947	
710.1 Local Funded Activities	OKI	14,900				9,925	25,175	50,000	
710.4 St. Clair Township Comprehensive Plan	Local	10,984				7,312	18,558	36,854	
720 Air Quality (PL/FTA)									
720.1 Mobile Source Emissions Planning									
720.1 FY 2009 CPG	PL/FTA	11,340				2,000	19,160	32,500	
720.1 ¹ FY 2008 CPG Carryover	PL/FTA	4,685				400	7,915	13,000	
800 Regional Planning Activities									
800.1 Regional Planning Activities	OKI	25,032				2,675	42,293	70,000	
674 Mass Transit Exclusive									
Metro									
TANK									
Hamilton									
CTC									
		See Table 6, Page B-17							
FY 2009 Totals		<u>1,738,073</u>	<u>872,499</u>	<u>782,894</u>		<u>941,023</u>	<u>2,936,648</u>	<u>7,271,138</u>	

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 2 CPG (PL/FTA) TABLES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost
FY 2009 Activities FY 2008 Carryover Activities (OH Only) with FY2009 KYTC PL/FTA JARC/New Freedom (FTA) Ohio Exclusive Activities Kentucky Exclusive Activities Indiana Exclusive							
601 Short Range (PL/FTA)							
601 Short Range Planning							
601.1 FY 2009 CPG	121,920				7,583	205,996	335,500
601.1 ¹ CPG Carryover (FY 2008)	24,533				1,517	41,451	67,500
602 TIP (PL/FTA)							
602 Transportation Improvement Program							
602.1 FY 2009 CPG	45,128				3,625	76,247	125,000
602.1 ¹ FY 2008 CPG Carryover	11,070				725	18,705	30,500
605 Surveillance (PL/FTA)							
605 Surveillance							
605.1 FY 2009 CPG	514,616				42,058	869,495	1,426,170
605.1 ¹ CPG Carryover (FY 2008)	98,746				8,412	166,842	274,000
610 Long Range Planning							
610 Long Range							
610.1 System Management (CPG)							
610.1 FY 2009 CPG	288,602				10,775	487,623	787,000
610.1 ¹ CPG Carryover (FY 2008)	65,380				2,155	110,465	178,000
610.5 Fiscal Impact Analysis Model Development							
610.5 FY 2008 PL/FTA - Kentucky - Carryover		24,317					24,317
625 Services (PL/FTA)							
625 Participation Plan							
625.2 FY 2009 CPG	46,288				2,503	78,208	127,000
625.2 ¹ CPG Carryover (FY 2008)	8,365				501	14,134	23,000
695 UPWP Administration (PL/FTA)							
695.1 UPWP Administration							
695.1 FY 2009 CPG	2,603					4,397	7,000
697 Trans Annual Summary (PL/FTA)							
697.1 Transportation Annual Summary							
697.1 FY 2009 CPG							
Sub-Total - Regional Totals	1,227,252	24,317			79,854	2,073,564	3,404,987

¹ FY08 ODOT CPG funds to be partnered with FY09 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2009 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) TABLES BY COST OBJECTIVE AND FUNDING SOURCE**

Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
84.3811%	80.0000%	10.0000%	10.0000%	included w/FY08	61.4034%	3.8377%	18.5966%	16.1623%			
100.0000%	100.0000%										
100.0000%	80.0000%	10.0000%	10.0000%	100.0000%	61.4034%	3.8377%	18.5966%	16.1623%	100.0000%	80.0000%	20.0000%

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
283,099	226,479	28,310	28,310	52,401	32,176	2,011	9,745	8,469			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
56,957	45,566	5,696	5,696	10,543	6,474	405	1,961	1,704			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
105,476	84,381	10,548	10,548	19,524	11,988	749	3,631	3,155			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
25,736	20,589	2,574	2,574	4,764	2,925	183	886	770			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
1,203,418	962,734	120,342	120,342	222,752	136,778	8,549	41,424	36,002			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
231,204	184,963	23,120	23,120	42,796	26,278	1,642	7,959	6,917			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
664,079	531,263	66,408	66,408	122,921	75,478	4,717	22,859	19,867			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
150,198	120,159	15,020	15,020	27,802	17,071	1,067	5,170	4,493			
				100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
				24,317	14,931	933	4,522	3,930			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
107,164	85,731	10,716	10,716	19,836	12,180	761	3,689	3,206			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
19,408	15,526	1,941	1,941	3,592	2,206	138	668	581			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
5,907	4,725	591	591	1,093	671	42	203	177			

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
2,852,646	2,282,117	285,265	285,265	552,341	339,156	21,197	102,717	89,271			

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 2 CPG (PL/FTA) TABLES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost
FY 2009 Activities							
FY 2008 Carryover Activities (OH Only) with FY2009 KYTC PL/FTA							
JARC/New Freedom (FTA)							
Ohio Exclusive Activities							
Kentucky Exclusive Activities							
Indiana Exclusive							

720 Air Quality (PL/FTA)

720.1	Mobile Source Emissions Planning						
720.1	FY 2009 CPG	11,340			2,000	19,160	32,500
720.1	¹ FY 2008 CPG Carryover	4,685			400	7,915	13,000

684 Ohio Exclusive

685 Indiana Exclusive

685.1	Dearborn County (INDOT) FY2009	3,228			650	5,454	9,333
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686 KY Exclusive

686.3	Safety and operational Studies - FY09	19,443				32,850	52,293
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674 Transit

674.1	JARC (5316) FY2006 & FY2007	33,818			819	57,138	91,775
674.2	¹ New Freedom (5317) FY2006 & FY2007	19,825			481	33,496	53,802

TOTAL PL/FTA/STATE FUNDED

<u>1,319,590</u>	<u>24,317</u>		<u>84,204</u>	<u>2,229,579</u>	<u>3,657,690</u>
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Anticipated FY09 funding carried to FY10 - not funded by KYTC until FY10 20,700

KYTC FY09 Funding

SOURCE OF FUNDS

- FY2009 CPG - ODOT
- FY2008 CPG Carryover - ODOT
- FY2006 & FY2007 FTA Carryover
- FY2009 PL - KYTC
- FY2008 PL - KYTC Carryover
- FY2009 FTA - KYTC
- FY2009 CPG - INDOT

¹ FY08 ODOT CPG funds to be partnered with FY09 KYTC PL/FTA funds

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2009 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) TABLES BY COST OBJECTIVE AND FUNDING SOURCE**

Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
84.3811%	80.0000%	10.0000%	10.0000%	included w/FY08	61.4034%	3.8377%	18.5966%	16.1623%			
100.0000%	100.0000%										
100.0000%	80.0000%	10.0000%	10.0000%	100.0000%	61.4034%	3.8377%	18.5966%	16.1623%	100.0000%	80.0000%	20.0000%

84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
27,424	21,939	2,742	2,742	5,076	3,117	195	944	820			
84.3811%	80.0000%	10.0000%	10.0000%	15.6189%	61.4034%	3.8377%	18.5966%	16.1623%			
10,970	8,776	1,097	1,097	2,030	1,247	78	378	328			

									100.0000%	80.0000%	20.0000%
									9,333	7,466	1,867

				100.0000%	61.4034%	3.8377%	18.5966%	16.1623%			
				52,293	32,110	2,007	9,725	8,452			

100.0000%	100.0000%										
91,775	91,775										
100.0000%	100.0000%										
53,802	53,802										

3,036,616	2,458,408	289,104	289,104	611,741	375,630	23,477	113,763	98,871	9,333	7,466	1,867
				(3,233)	(1,985)	(124)	(601)	(523)			
				608,508	373,644	23,353	113,162	98,349			

2,396,566	1,917,253	239,657	239,657								
494,473	395,579	49,447	49,447								
145,577	145,577										
				448,391	358,712	22,420		67,259			
				24,317	14,931	933	4,522	3,930			
				135,799			108,639	27,160			
									9,333	7,466	1,867
3,036,616	2,458,408	289,104	289,104	608,507	373,644	23,353	113,161	98,349	9,333	7,466	1,867

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2009 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element		Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
<div style="border: 1px dashed black; padding: 5px;"> FY 2009 STP Funded Items FY 2008 STP Carryover FY 2009 CMAQ Funded Items FY 2008 CMAQ Carryover FY 2009 Regional Ozone FY 2008 Regional Ozone Carryover FY 2009 Rideshare Activities FY 2008 Rideshare Carryover FY 2006 & 2007 JARC FTA Indiana Exclusive </div>										
610 Long Range Planning										
610.4	Land Use Planning (STP)									
610.4	FY 2009 STP	STP	101,754			10,746	171,924	284,424		284,424
610.4	² FY 2008 STP Carryover (ODOT PID #76556)	STP	23,368			2,149	39,483	65,000		65,000
610.5	Fiscal Impact Analysis									
610.5	FY 2009 STP	STP	33,047				55,835	88,882		88,882
610.5	Fiscal Impact Analysis Model Development									
610.5	FY 2008 STP - Ohio - Carryover	STP		131,375				131,375		131,375
610.5	FY 2008 STP - Indiana - Carryover	STP		4,308				4,308		4,308
665 Special Studies										
665.4	Regional Clean Air Program (CMAQ)									
	¹ (FY09 ODOT PID #81473)									
	³ FY 2009 CMAQ (KY CMAQ/SNK)	CMAQ/SNK	63,810	249,475		53,326	107,813	474,424	11,824	486,248
	⁴ FY2008 KY SNK - Personnel, Fringe & Indirect SNK (FY08 ODOT PID #76559)									
	FY 2008 CMAQ/SNK Carryover	CMAQ/SNK	52,233	264,248		52,579	88,253	457,313	12,371	469,684
	FY2008 KY SNK - Personnel, Fringe & Indirect SNK									
665.6	GPS Travel Survey									
	FY 2009 Research Funds	Research		200,000				200,000		200,000
665.1	Regional Freight Study									
	FY 2009 STP	STP								
667 Commuter Assistance										
667.1	Rideshare Program									
	(FY09 ODOT PID #81472)									
	Rideshare FY2009 (CMAQ-OH & SNK-KY)	CMAQ/SNK	33,043	175,403		20,150	55,829	284,425	11,106	295,531
	(FY08 ODOT PID #76563)									
	Rideshare FY2008 (CMAQ/SNK Carryover)	Carryover	12,733	93,768		7,657	21,514	135,673	5,298	140,971
684 Ohio Exclusive										
684.9	Eastern Corridor Study Part B									
	(FY07 ODOT PID #22970)									
	FY2007 STP carryover	STP		254,499				254,499		254,499
684.3	Travel Model Data Collection	STP		200,000				200,000		200,000
685 Indiana Exclusive										
685.2	Dearborn County (INDOT - LU) FY09	STP	7,404			88	12,509	20,000		20,000
	see 610.5 for balance of FY08 funding									
685.2	Dearborn County (INDOT-LU) c/o	STP	998			18	1,686	2,701		2,701
TOTALS			328,389	790,182	782,894	146,712	554,846	2,603,024	40,599	2,643,623

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY2009 UNIFIED PLANNING WORK PROGRAM
TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Ohio	Ohio	Carryover		O	O	C	S	Toll	Ohio	Kentucky	Kentucky	Carryover		O	K	C	S	Cont	Kentucky	Indiana	Indiana	Carryover		O	I	S	Indiana	
Portion	State	Yes	No	K	D	M	T	Cr	Local	Portion	State	Yes	No	K	Y	M	N	Svs	Local	Portion	State	Yes	No	K	N	T	Local	
(1)	(1)			I	O	A	P		(1)					I	T	A	K							O	D	T		
84.3811%	80.00%								20.00%	15.6189%	80.00%								20.00%									
84.3811%	80.00%								20.00%	included w/FY08																		
84.3811%	80.00%								20.00%	15.6189%	80.00%								20.00%									
84.3811%	80.00%								20.00%	15.6189%	80.00%								20.00%									
84.3811%	100.00%									15.6189%	80.00%							x	20.00%									
84.3811%	80.00%							X	20.00%	15.6189%	80.00%							x	20.00%									
84.3811%	100.00%									15.6189%	80.00%							x	20.00%									
84.3811%	100.00%									15.6189%	80.00%							x	20.00%									
100.0000%	100.00%																			100.0000%	80.00%							20.00%
240,000	240,000	X	X			X	X			44,424	35,539	X	X			X			8,885									
54,848	54,848	X				X	X			10,152	8,122	X	X			X			2,030									
75,000	60,000	X	X			X			15,000	13,882	11,106	X	X			X			2,776									
131,375	105,100	X	X			X			26,275											4,308	3,446	X		X	X		862	
400,324	400,324	X	X			X				59,118	47,294	X	X			X		x	11,824									
										26,806	21,445	X	X			X			5,361									
385,886	385,886	X				X		X		61,856	49,485	X				X		x	12,371									
										21,942	17,554	X	X			X			4,388									
										200,000	160,000	X				X			40,000									
				X	X		X					X				X												
240,001	240,001	X	X			X				55,530	44,424	X	X			X		x	11,106									
114,482	114,482	X				X				26,489	21,191	X				X		x	5,298									
254,499	203,599	X				X			50,900																			
		X				X																						
200,000	200,000	X				X	X																					
																				20,000	16,000	X		X	X		4,000	
																				2,701	2,161	X		X	X		540	
2,096,414	2,004,240								92,175	520,200	416,160								104,040	27,009	21,607						5,402	

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project
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SOURCE OF FUNDS	
	Total
FY 2009 STP FUNDS	675,642
FY2008 CARRYOVER STP FUNDS	251,815
FY2006 CARRYOVER STP FUNDS	254,499
FY 2009 CMAQ	699,443
FY2008 CARRYOVER CMAQ	562,224
FY2009 Research Funds	200,000
	2,643,623

Note (1): OKI CMAQ funds used at 100% per 2007 Energy Bill.
 Note (2): FY08 ODOT STP funds to be partnered with FY09 KYTC SNK funds - activities are ongoing.
 Note (3): KYTC CMAQ funding can only be used for direct expenses in FY09 per Amanda Ratliff
 Note (4): KYTC SNK funding being used for personnel, fringe, and indirect expenses in FY09

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 3 - OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Ohio	Ohio	Carryover		O	O	C	S	Toll	Ohio	Kentucky	Kentucky	Carryover		O	K	C	S	Cont	Kentucky	Indiana	Indiana	Carryover		O	I	S	Indiana
Portion	State	Yes	No	K	D	M	T	Cr	Local	Portion	State	Yes	No	K	Y	M	N	Svs	Local	Portion	State	Yes	No	K	I	T	Local
	(1)			I	O	A	P		(1)					I	T	A	K							I	N	P	

OH Share	ODOT	OKI Local	KY Share	KYTC	OKI Local	INDOT	OKI Local
515,000	500,000	15,000	140,642	112,514	28,128	20,000	16,000
186,223	159,948	26,275	58,583	46,866	11,717	7,009	5,607
254,499	203,599	50,900					
640,325	640,325		59,118	47,294	11,824		
500,368	500,368		61,856	49,485	12,371		
			200,000	160,000	40,000		
<u>2,096,415</u>	<u>2,004,240</u>	<u>92,175</u>	<u>520,199</u>	<u>416,160</u>	<u>104,040</u>	<u>27,009</u>	<u>21,607</u>
							<u>5,402</u>

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 4 - OTHER PLANNING ACTIVITIES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Work Activity	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost
319 Program 604(B) Program Local Water Quality Program Local Regional Planning Program								
800 Regional Planning Activities								
800.1	Regional Planning Activities	25,032				2,675	42,293	70,000
710 Water Quality								
710	Ohio EPA Program							
710.6	604 (b)	24,605				1,445	41,573	67,624
710.3	Ohio EPA Section 319 funds Millcreek Head Waters Project	14,574	58,000			688,750	24,623	785,947
710.1	Local Funded Activities	14,900				9,925	25,175	50,000
710.4	St. Clair Township Comprehensive Plan	10,984				7,312	18,558	36,854
TOTAL NON-TRANS PLANNING ACTIVITIES		<u>90,094</u>	<u>58,000</u>			<u>710,107</u>	<u>152,223</u>	<u>1,010,425</u>

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 4 - OTHER PLANNING ACTIVITIES BY COST OBJECTIVE AND FUNDING SOURCE**

Ohio Federal	Other State Funds	O H	K Y	C / O	Ohio Local	Kentucky Federal/State	Ky Local
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60.00%		x			40.00%		
		x	x		100.00%		
		x	x		100.00%		

	59,067		10,933
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40,574		27,049	
399,923		386,024	
		42,191	7,809
		36,854	
<u>411,480</u>		<u>580,202</u>	<u>18,743</u>

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM
 TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours
601 Short Range (PL/FTA)			
601 Short Range Planning			
601.1 FY 2009 CPG	121,920	41	2,974
601.1 CPG Carryover (FY 2008)	24,533	41	598
602 TIP (PL/FTA)			
602 Transportation Improvement Program			
602.1 FY 2009 CPG	45,128	35	1,289
602.1 FY 2008 CPG Carryover	11,070	35	316
605 Surveillance (PL/FTA)			
605 Surveillance			
605.1 FY 2009 CPG	514,616	29	17,605
605.1 CPG Carryover (FY 2008)	98,746	29	3,378
610 Long Range Planning			
610 Long Range			
610.1 System Management (CPG)			
610.1 FY 2009 CPG	288,602	37	7,762
610.1 CPG Carryover (FY 2008)	65,380	37	1,758
610.4 Land Use Planning (STP)			
610.4 FY 2009 STP	101,754	32	3,207
610.4 FY 2008 STP Carryover (ODOT PID #76556)	23,368	32	737
610.5 Fiscal Impact Analysis			
610.5 FY 2009 STP	33,047	32	1,042
610.5 Fiscal Impact Analysis Model Development			
610.5 FY 2008 STP - Ohio - Carryover			
610.5 FY 2008 PL/FTA - Kentucky - Carryover			
610.5 FY 2008 STP - Indiana - Carryover			

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2009 UNIFIED PLANNING WORK PROGRAM**

TABLE 5 - HOURS

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours
625 Services (PL/FTA)			
625 Participation Plan			
625.2 FY 2009 CPG	46,288	28	1,655
625.2 CPG Carryover (FY 2008)	8,365	28	299
665 Special Studies			
665.4 Regional Clean Air Program (CMAQ) (FY09 ODOT PID #81473)			
FY 2009CMAQ (KY CMAQ/SNK) (FY09 ODOT PID #81473)	63,810	30	2,121
FY 2008 CMAQ/SNK Carryover	52,233	30	1,736
665.1 Regional Freight Study FY 2009 STP			
667 Commuter Assistance			
(FY09 ODOT PID #81472)			
Rideshare FY2009 (CMAQ-OH & SNK-KY) (FY08 ODOT PID #76563)	33,043	23	1,454
Rideshare FY2008 (CMAQ/SNK Carryover)	12,733	23	560
674 Transit			
674.1 JARC (5316) FY2006 & FY2007	33,818	35	955
674.2 New Freedom (5317) FY2006 & FY2007	19,825	35	560
684 Ohio Exclusive			
684.9 Eastern Corridor Study Part B (FY07 ODOT PID #22970)			
684.3 Travel Model Data Collection			

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2009 UNIFIED PLANNING WORK PROGRAM**

TABLE 5 - HOURS

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours
685 Indiana Exclusive			
685.1 Dearborn County (INDOT) FY2009	3,228	44	73
685.2 Dearborn County (INDOT - LU) FY09	7,404	49	150
685.2 Dearborn County (INDOT-LU) c/o	998	49	20
686 KY Exclusive			
686.3 Safety and operational Studies - FY09	19,443	43	454
695 UPWP Administration (PL/FTA)			
695.1 UPWP Administration FY 2009 CPG	2,603	43	61
697 Trans Annual Summary (PL/FTA)			
697.1 Transportation Annual Summary FY 2009 CPG			
710 Water Quality			
710 Ohio EPA Program			
710.6 604 (b)	24,605	33	743
710.3 Ohio EPA Section 319 funds Millcreek Head Waters Project	14,574	32	455
710.1 Local Funded Activities	14,900	27	543
710.4 St. Clair Township Comprehensive Plan	10,984	38	291

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
 FY 2009 UNIFIED PLANNING WORK PROGRAM**

TABLE 5 - HOURS

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours
720 Air Quality (PL/FTA)			
720.1	Mobile Source Emissions Planning		
720.1	FY 2009 CPG	11,340	37
720.1	FY 2008 CPG Carryover	4,685	37
			125
800 Regional Planning Activities			
800.1	Regional Planning Activities	25,032	21
			1,184
FY 2009 Totals		<u>1,738,073</u>	<u>31.95</u>
			<u>54,408</u>

FY 2009 TRANSIT BUDGET TABLES

Southwest Ohio Regional Transit Authority (SORTA)					
Planning Activity	Federal	State	Local	Total	Completion Date
<i>No Federal dollars used for planning</i>					
Total Costs	\$0		\$0	\$0	

Transit Authority of Northern Kentucky (TANK)					
Planning Activity	Federal	State	Local	Total	Completion Date
<i>No Federal dollars used for planning</i>					
Total Costs	\$0	\$0	\$0	\$0	

Middletown Transit Service (MTS)					
Planning Activity	Federal	State	Local	Total	Completion Date
<i>No Federal dollars used for planning</i>					
Total Costs	\$0	\$0	\$0	\$0	

Clermont Transportation Connection (CTC)					
Planning Activity	Federal 80%	State 10%	Local 10%	Total	Completion Date
<i>No Federal dollars used for planning</i>					
Total Costs	\$0	\$0	\$0	\$0	