

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
 – Fiscal Year 2015–

<b>Agency Information</b>	
<b>Agency Name:</b>	Department of Transportation
<b>Director/Executive First Name:</b>	Jerry
<b>Director/Executive Last Name:</b>	Wray
<b>Director/Executive Title</b>	Director
<b>Address:</b>	1980 W Broad Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43223
<b>Telephone:</b>	(614) 466-2336
<b>E-mail Address:</b>	<a href="mailto:Jerry.Wray@dot.state.oh.us">Jerry.Wray@dot.state.oh.us</a>
<b>Designation of Responsibility (Agency MBE/EDGE EEO Officer)</b>	
<b>First Name:</b>	Lauren / James
<b>Last Name:</b>	Purdy / Snyder
<b>Title</b>	Administrator, Contract Sales / Administrator, Accounting
<b>Address:</b>	1980 W Broad Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43223
<b>Telephone:</b>	(614) 995-0758 / (614) 995-2259
<b>E-mail Address:</b>	
<b>Designation of Responsibility (Agency APO Officer)</b>	
<b>First Name:</b>	Alana
<b>Last Name:</b>	Haberman
<b>Title</b>	Fiscal Officer 3
<b>Address:</b>	1980 W Broad Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43223
<b>Telephone:</b>	(614) 644-7496
<b>E-mail Address:</b>	<a href="mailto:Alana.Haberman@dot.state.oh.us">Alana.Haberman@dot.state.oh.us</a>

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Designation of Responsibility (Agency Fiscal Officer)	
First Name:	Alana
Last Name:	Haberman
Title:	Fiscal Officer 3
Address:	1980 W Broad Street
City:	Columbus
State:	Ohio
ZIP:	43223
Telephone:	(614) 644-7496
E-mail Address:	<a href="mailto:Alana.Haberman@dot.state.oh.us">Alana.Haberman@dot.state.oh.us</a>

**Agency Set-Aside Contracts for FY2015**

Contract Information								Quarter Contract Projected to be Awarded			
Contract Name	Account Code	Description	Expenditures	Bid Post Date	Bid URL	New/ Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
DOT801	526801	Sweeping services for State Fairgrounds	\$29,019	6/1/2015		Renewal	\$29,019				
DOT817	521556	Maintenance needs for Energite Inertial barrier system Components	\$10,688	7/1/2014		Renewal	\$10,688				
DOT8171	526111	Landscape Services (Central Ohio)	\$36,696	10/31/2014		Renewal	\$10,246				
DOT8171	526201	Landscape Services (Central Ohio)					\$26,450				
DOT820	521556	Guardrail Repair Parts	\$375,278	12/1/2014		Renewal	\$358,870				
DOT820	521503	Guardrail Repair Parts					\$13,205				
DOT820	521562	Guardrail Repair Parts					\$3,204				
DOT823	521554	Quick Setting concrete patching	\$86,357	8/1/2014		Renewal	\$77,014				
DOT823	521553	Quick Setting concrete patching					\$9,343				
DOT828	521560	Extruded Sign Panels	\$109,729	4/1/2015		Renewal	\$109,729				

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DOT829	521560	Aluminum Sheeting	\$86,233	4/1/2015		Renewal	\$86,233			
DOT834	532503	Mobile Anti-Icing/De-Icing systems	\$342,766	12/1/2014		Renewal	\$330,133			
DOT834	532504	Mobile Anti-Icing/De-Icing systems					\$12,633			
DOT835	532503	Central Hydraulic systems	\$1,238,000	11/1/2014		Renewal	\$1,238,000			

**Projected Set-Aside Agency Purchases**

Purchase Information				Purchases by Quarter			
Contract Name or Number	Account Code	Description	Total Available Expenditures	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.
				Set-Aside	Set-Aside	Set-Aside	Set-Aside
	513601	SEMINARS DIR BILL IN STATE	\$922,269	\$2,580	\$1,622	\$1,644	\$4,697
	517001	PUR PERS SER-DATA PROC PERSON	\$343,551	\$53,393	\$29,648	\$3,518	\$9,422
	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$11,666,650	\$608,727	\$718,024	\$1,097,708	\$1,050,224
	519501	CONSULTANTS&CONTRACT-TRAIN-PPS	\$84,668	\$26	\$3,610	\$2,508	\$0
	521101	OFFICE SUPPLIES & EQUIPMENT	\$443,165	\$296	\$533	\$62	\$155
	521103	ELECTRONIC SUPPLIES	\$158,813	\$1,378	\$970	\$680	\$558
	521105	DATA PROCESSING SUPPLIES&EQUIP	\$486,934	\$15,790	\$9,369	\$10,959	\$9,520
	521106	SOFTWARE PACKAGES	\$141,214	\$2,186	\$130	\$433	\$25,156
	521502	BLDG. EQU'T MAINTENANCE SUP	\$2,423,693	\$0	\$360	\$788	\$884
	521503	ROADS,BRIDGES,TRAILS,GROUND ST	\$872,503	\$84,856	\$54,701	\$57,677	\$82,819
	521504	OTHER	\$60,166	\$0	\$0	\$0	\$0

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	521550	AGGREGATE-DOT	\$2,981,390	\$296,757	\$239,966	\$228,388	\$203,037
	521551	BITUMINOUS PREMIX-DOT	\$8,162,850	\$1,799,555	\$1,082,835	\$183,526	\$314,678
	521552	BITUMINOUS LIQUID- DOT	\$1,850,988	\$840,346	\$189,359	\$81,146	\$204,018
	521553	BRIDGE & CULVER MATERIAL-DOT	\$1,583,868	\$163,191	\$85,358	\$45,384	\$241,096
	521554	CEMENT CONCRETE BRICK BLOC-DOT	\$1,419,030	\$75,117	\$71,913	\$21,956	\$53,439
	521556	GUARD RAIL SUPPLIES-DOT	\$1,152,033	\$127,930	\$142,503	\$213,908	\$168,177
	521558	OTHER-DOT	\$579,702	\$14,628	\$51,112	\$106,502	\$39,805
	521560	SIGNS MATL PART ACCESSOR-DOT	\$1,970,475	\$135,179	\$154,572	\$284,883	\$142,544
	521562	POSTS-DOT	\$307,059	\$283	\$1,339	\$932	\$2,647
	521563	PAINTS THINNER BEADS-DOT	\$1,301,664	\$320,173	\$27,477	\$60,370	\$820,522
	521564	OTHER-DOT	\$290,722	\$14,116	\$6,934	\$5,613	\$12,867
	521701	WEARING APPAREL EMPLOYEES	\$56,177	\$372	\$1,800	\$3,249	\$4,752
	521803	POLICE FIRE SAFETY SUPPLIES	\$830,900	\$3,992	\$4,525	\$6,432	\$10,825
	521900	MINOR EQ/OTHER SUPPLIES NEC	\$192,754	\$405	\$2,082	\$543	\$1,247
	522401	MOTOR VEHICLE SERVICE&REPAIRS	\$1,599,975	\$4	\$0	\$0	\$85
	522402	VEHICLE PARTS&ACCESORIE S	\$15,856,056	\$447	\$6,552	\$2,984	\$430
	524304	FREIGHT	\$53,626	\$3,093	\$8,281	\$2,563	\$1,355
	526103	OFFICE EQUIPMENT SERVICE	\$25,066	\$62	\$31	\$0	\$0
	526105	HOUSEKEEPING SERVICE	\$2,205,483	\$5,471	\$5,457	\$4,824	\$7,183

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	526111	AGRICULTURE&GRO UNDSKEEPING SRV	\$103,734	\$0	\$3,245	\$1,364	\$5,637
	526121	COPING MACHINE SERVICE	\$350,566	\$281	\$5	\$0	\$0
	526201	BUILDING MAINTENANCE- SERVICE	\$3,402,228	\$13,893	\$4,123	\$821	\$9,025
	526301	ROADS BRIDGES,TRAILS,&G ROUNDST	\$2,456,483	\$293,040	\$295,371	\$37,720	\$19,285
	526302	ROADS,BRIDGES,W ALK,TRAIL PRT&S	\$868,630	\$109,676	\$164,178	\$5,685	\$11,756
	526602	COMMUNICATION EQUIP SRV UNREGU	\$16,286	\$0	\$14	\$0	\$11
	526603	COMM EQUIP PTS- UNREG BY PUC	\$36,073	\$579	\$596	\$438	\$594
	526701	DATA PROCESSING EQUIPMENT SERV	\$299,249	\$594	\$1,975	\$0	\$0
	526702	DATA PROCESSING EQUIPMENT REPA	\$81,360	\$0	\$9,272	\$362	\$5,615
	526703	SOFTWARE MAINTENANCE	\$5,105,040	\$98,733	\$15,373	\$67,545	\$93,903
	526801	OTHER MAINTENANCE REPAIR SRV N	\$388,369	\$29,019	\$0	\$0	\$0
	526802	OTHER MAINTENANCE REPLACEMENT	\$296,561	\$0	\$67	\$7	\$0
	527103	TERM SOFTWARE LICENSE	\$837,629	\$1,662	\$11,675	\$1,018	\$13,642
	527104	SOFTWARE LICENSE (SET- TERM)	\$4,199	\$260	\$0	\$76	\$204
	531103	MICROGRAPHIC EQUIPMENT	\$22,387	\$0	\$470	\$1,541	\$0

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	531107	OTHER OFFICE EQUIPMENT	\$51,421	\$0	\$792	\$586	\$0
	532102	AUTOMOBILES/OTHER	\$939,052	\$154,418	\$130,940	\$0	\$636,731
	532202	VANS AND BUSES/OTHER	\$178,249	\$56,951	\$59,658	\$6,810	\$54,831
	532302	TRUCKS UT TO ONE TON/OTHER	\$3,314,977	\$484,541	\$259,486	\$33,956	\$438,025
	532402	HEAVY TRUCKS/OTHER	\$1,447,605	\$368,363	\$247,209	\$0	\$127,264
	532502	TRUCKS ASSEMBLED SERVICE-DOT	\$257,665	\$31,610	\$39,969	\$0	\$0
	532503	TRUCKS ASSEMBLED PTS/SUPPL-DOT	\$15,882,614	\$1,129,101	\$1,131,055	\$1,202,868	\$996,950
	532504	PAVEMENT MAINTENANCE EQT-DOT	\$1,268,027	\$0	\$9,069	\$3,563	\$0
	532512	MATERIAL HANDLING EQUIPM-DOT	\$352,215	\$0	\$9,118	\$0	\$0
	534001	LEASE/PURCH COMM EQUIP PRIN	\$30,442	\$2,639	\$1,068	\$42	\$1,719
	534101	TELE & CENTRAL SYSTEMS WIRED	\$11,120	\$0	\$900	\$0	\$539
	534102	TELE & CENTRAL SYS WIRELESS	\$41,209	\$0	\$0	\$11,418	\$0
	534103	NETWORK EQUIPMENT	\$263,479	\$42,374	\$0	\$0	\$4,794
	534501	COMM EQ/PORTABLE RADIO	\$304,295	\$25,366	\$20,648	\$9,170	\$18,712
	534502	COMM EQ/FIXED STATION RADIO	\$67,768	\$2,387	\$14,511	\$213	\$3,213
	536603	TV VCR RADIO PHONOGRAPHS	\$22,279	\$0	\$947	\$0	\$0
	537001	LEASE/PURCH DATA PROC EQP PRIN	\$15,508	\$1,592	\$0	\$0	v

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	537100	INFO TECH PERMANENT SOFT LIC	\$1,043,319	\$117,968	\$63,839	\$290	\$19,674
	537101	INFORMATION TECHNOLOGY EQUIP	\$1,593,564	\$266,742	\$20,676	\$24,303	\$161,413
	537200	LARGE COMPUTING SYSTEMS	\$530,910	\$183,604	\$115,984	\$105,488	\$1,625
	537400	DESKTOP & NOTEBOOK HARDWARE	\$2,107,274	\$215,643	\$113,505	\$120,295	\$147,929
	537500	PERSONAL COMPUTER SOFTWARE	\$239,770	\$352	\$2,818	\$98	\$29,455
	538100	COPYING MACHINE	\$135,997	\$0	\$131	\$0	\$0
	538200	PRINTING EQUIPMENT	\$1,909	\$0	-	\$52	\$0
	539200	OTHER EQUIPMENT NEC	\$1,263,507	\$1,888	\$0	\$0	\$0
		Fuel	\$25,000,000	\$1,744,208	\$1,511,647	\$1,395,367	\$930,244
<b>Quarterly Totals</b>				<b>\$9,947,836</b>	<b>\$7,161,397</b>	<b>\$5,460,277</b>	<b>\$7,144,930</b>
<b>Total Projected MBE Set-Aside Purchases</b>				<b>\$29,714,440</b>			