

### **Role and Overview**

The Ohio Department of Transportation (ODOT) plans, builds, and maintains a safe, efficient, and accessible transportation system that integrates highway, rail, air, and water networks. ODOT also helps coordinate and develop Ohio's public transportation and aviation programs which include 60 public transit systems and over 170 public use airports and heliports.

The director is appointed by the Governor and oversees approximately 6,000 employees. About 83 percent of ODOT's employees are located in the 12 districts, 88 counties, and 130 outpost facilities throughout the state, with the remainder located in the central office in Columbus.

The department's budget is appropriated in two separate budget bills, with all non-general revenue fund appropriations in the transportation budget bill and all general revenue fund (GRF) appropriations in the main operating budget bill. The department's funding source is mainly state and federal taxes on motor fuels. Approximately 92 percent of ODOT's biennium budget is to be used for the maintenance and construction of highways and bridges, with emphasis on safety and preserving and upgrading the current network. Most highway maintenance work is completed by ODOT employees, while nearly all construction work is done by private contractors with ODOT oversight to ensure the quality of work performed. Additional information regarding the Department of Transportation is available at <http://www.dot.state.oh.us/>.



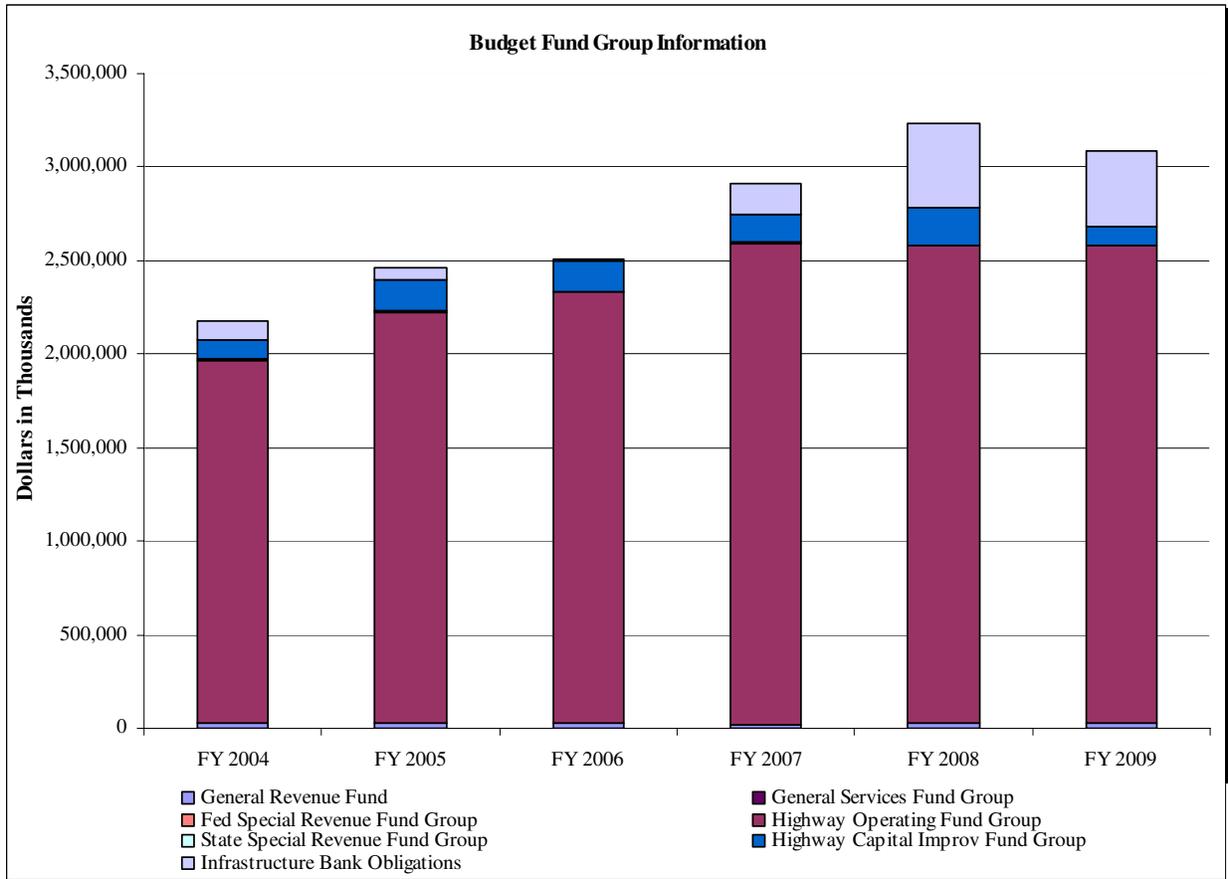
### **Turnaround Ohio Initiatives**

- Target transportation resources to those communities that need and desire growth.
- Make Ohio a gateway to international commerce and a hub for the nation's freight.
- Provide public transportation to connect workers to jobs.

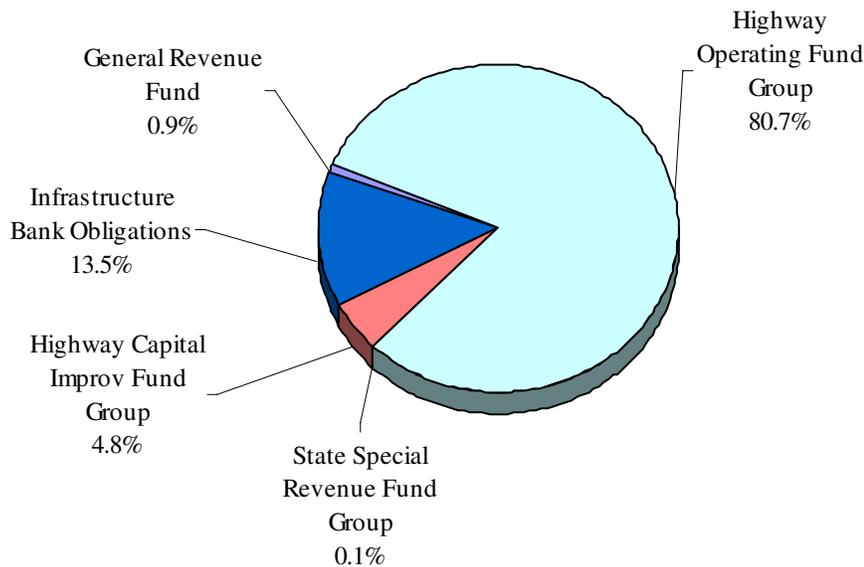
### **Agency Priorities**

- Remove winter snow and ice to ensure safety and mobility of people and freight.
- Ensure the sustainable conditions of ODOT's extensive bridge and pavement system.
- Address high-crash locations on the state and local road system to contribute to fewer highway crashes and fatalities each year.

**Summary of Budget History and Recommendations**



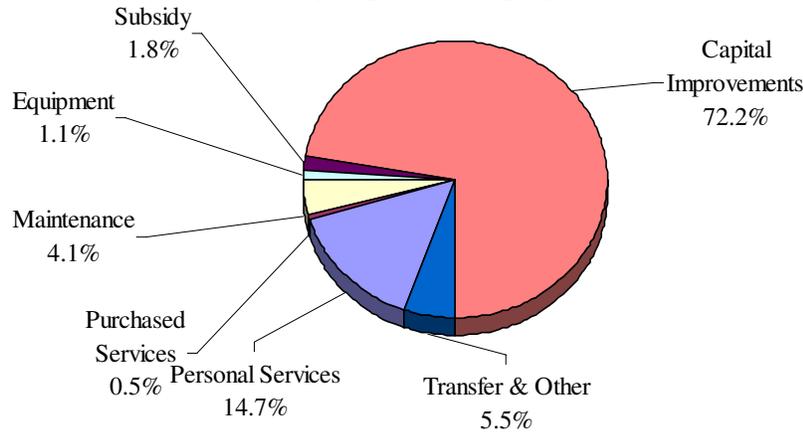
**FY 2008-09 Biennial Appropriation  
by Budget Fund Group\***



\*Budget fund groups accounting for less than 0.0% are not shown.

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	CHANGE %	FY 2009	CHANGE %
General Revenue Fund	27,158	31,143	26,188	21,904	(16.4)	31,584	44.2	27,584	(12.7)
General Services Fund Group	749	653	354	0	(100.0)	0	.0	0	.0
Fed Special Revenue Fund Group	496	48	0	10	2,654.8	10	.0	10	.0
Highway Operating Fund Group	1,940,927	2,195,091	2,302,713	2,572,582	11.7	2,547,030	(1.0)	2,551,266	.2
State Special Revenue Fund Group	2,712	1,277	1,477	3,846	160.4	3,444	(10.5)	3,445	.0
Highway Capital Improv Fund Group	105,716	173,319	164,862	150,000	(9.0)	200,000	33.3	100,000	(50.0)
Infrastructure Bank Obligations	99,793	56,551	12,693	160,000	1,160.5	450,000	181.3	400,000	(11.1)
<b>TOTAL</b>	<b>2,177,552</b>	<b>2,458,082</b>	<b>2,508,288</b>	<b>2,908,342</b>	<b>15.9</b>	<b>3,232,068</b>	<b>11.1</b>	<b>3,082,305</b>	<b>(4.6)</b>

**FY 2008-09 Biennial Appropriation  
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	392,456	399,452	403,471	448,638	11.2	454,003	1.2	454,003	4.6
Purchased Services	7,682	8,547	9,203	18,936	105.8	14,289	(24.5)	14,289	3.8
Maintenance	125,442	131,973	136,307	170,521	25.1	129,174	(24.2)	129,174	2.1
Equipment	35,995	38,923	31,992	37,855	18.3	35,807	(5.4)	35,807	.6
Subsidy	46,542	68,709	46,420	49,928	7.6	56,986	14.1	56,986	1.5
Capital Improvements	1,460,862	1,693,373	1,767,596	2,022,232	14.4	2,380,976	17.7	2,380,976	(8.4)
Transfer & Other	108,573	117,105	113,299	160,233	41.4	160,834	.4	160,834	15.4
<b>TOTAL</b>	<b>2,177,552</b>	<b>2,458,082</b>	<b>2,508,288</b>	<b>2,908,342</b>	<b>15.9</b>	<b>3,232,068</b>	<b>11.1</b>	<b>3,082,305</b>	<b>(4.6)</b>

**PROGRAM SERIES 01: Transportation Planning and Research**

The Transportation Planning and Research program series supports ODOT's strategic initiatives. Approximately 86 percent of the funding is used for transportation planning with the remainder dedicated to highway research. The Federal Highway Administration (FHWA) requires that 2 percent of federal funding be dedicated to planning and research.

**Program 01.01: Planning and Research Operating**

The Planning and Research Operating Program provides personnel and operating resources needed to support the various aspects of planning and research. Planning efforts include data collection, analysis, and reporting activities that support the federally mandated Cooperative and Continuing Statewide Metropolitan Transportation Planning process. Technical and administrative support is also provided to both public and private agencies in planning development and operating the transportation system. Planning activities include: statewide traffic monitoring; official Ohio road inventory for state, county, townships, and municipal roads; a Highway Performance Monitoring

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System required by the FHWA; continual evaluation and update of the department's long-range plan; and the Metropolitan Planning Organization (MPO) urban planning process.

The program also supports the following research activities: conducting research responsive to the department's strategic initiatives; considering economics and emerging technologies; providing information and technology for management policy decisions; sharing results with customers through various mechanisms; and producing practical results with the potential for implementation.

**The Executive Recommendation will:**

- Maintain the official Ohio road inventory by incorporating all changes in mileage, classification, characteristics, and other related attributes;
- Assist all MPOs using the latest state of the art technologies in the areas of roads, bridges, safety regulations, and transportation for planning; and
- Provide workshops and training opportunities throughout the year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	771-411	Planning & Research-State	14,800,000	15,506,700
<b>TOTAL FOR PROGRAM</b>				<b>14,800,000</b>	<b>15,506,700</b>

**Program 01.02: Planning and Research Contracts**

This program provides services such as the maintenance of basic data files used to provide input to other aspects of planning. This includes statewide traffic monitoring data; the official Ohio road inventory for state, county, township, and municipal roads; the Highway Performance Monitoring System required by the Federal Highway Administration; and other activities as outlined in the department's Annual State Planning and Research Program.

**The Executive Recommendation will:**

- Fund various special planning projects, studies, software, and equipment;
- Provide funding for about 75 research projects on topics such as mobility, safety, and fuel technologies;
- Provide present and future traffic estimates for proposed highway improvements in rural and urban areas; and
- Provide fiscal support for the MPO staff to conduct administrative technical analysis and policy development actions needed to support the planning programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	771-411	Planning & Research-State	5,924,547	6,226,601
HOF	002	771-412	Planning & Research-Federal	29,996,363	30,264,923
<b>TOTAL FOR PROGRAM</b>				<b>35,920,910</b>	<b>36,491,524</b>

**PROGRAM SERIES 02: Highway Transportation**

Highway Transportation consists of seven programs which cover highway design, acquisition of right-of-way, and highway construction, including inspection and engineering.

**Program 02.01: Highway Operating**

This program includes the operations of the district and central office and the divisions of facilities and equipment; production management; highway operations; contract administration; and contract management. The divisions employ approximately 5,000 employees and provide many services to the state.

**The Executive Recommendation will:**

- Provide construction management including asphalt and concrete testing to ensure minimum standards are met;
- Provide contract oversight, dispute resolution involving contractors, and bid lettings;
- Maintain over 16,000 pieces of rolling stock equipment inventory at a fixed average age;
- Maintain more than 220 salt storage facilities and provide over 500,000 tons of salt; and
- Support geotechnical services for planning, design, construction and maintenance for transportation systems.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	772-421	Highway Construction-State	163,427,032	171,111,779
HOF	002	773-431	Highway Maintenance-State	323,141,629	336,551,690
<b>TOTAL FOR PROGRAM</b>				<b>486,568,661</b>	<b>507,663,469</b>

**Program 02.02: Preservation Pavement and Bridges**

This program provides funding for maintenance, repair, rehabilitation, or replacement of existing roads and bridges throughout Ohio.

**The Executive Recommendation will:**

- Maintain Ohio's highway pavements at 90 percent acceptability;
- Fund repair or overlay of over 2,500 lane miles of general system pavement, 1,100 lane miles of priority system pavement, and almost 600 lane miles of urban system pavement;
- Preserve, replace, and maintain Ohio's 15,000 bridge structures at a steady condition level; and
- Fund the complete reconstruction of approximately 150 lane miles of priority system pavement.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	772-421	Highway Construction-State	248,264,305	239,596,613
HOF	002	772-422	Highway Construction-Federal	503,041,322	584,514,261
042	042	772-723	Highway Construction-Bonds	50,000,000	15,000,000
<b>TOTAL FOR PROGRAM</b>				<b>801,305,627</b>	<b>839,110,874</b>

**Program 02.03: Safety**

This program emphasizes safety in all phases of highway development by identifying and studying safety problems, developing solutions, establishing priorities, and implementing countermeasures. Safety projects are not limited to the state highway system. Proposed local projects for public roads are also evaluated and prioritized to improve safety through better operation of the existing highway facility.

**The Executive Recommendation will:**

- Fund studies of the top 250 crash locations and safety hotspots and evaluate the funding needed to address these priorities; and
- Continue reductions in the number of crashes including 10% reduction in crashes by 2015 and 25% reduction in rear end crashes by 2015.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	772-421	Highway Construction-State	14,800,000	13,000,000
HOF	002	772-422	Highway Construction-Federal	55,200,000	58,280,000
<b>TOTAL FOR PROGRAM</b>				<b>70,000,000</b>	<b>71,280,000</b>

**Program 02.04: Local Government Programs**

This program provides federal funds for replacement and rehabilitation of transportation infrastructure.

**The Executive Recommendation will:**

- Provide \$771 million in federal and state funds to counties and municipalities for the replacement and rehabilitation of bridges, highways, and safety projects.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	772-422	Highway Construction-Federal	280,592,412	284,177,242
HOF	002	772-424	Highway Construction-Other	106,439,000	100,379,155
<b>TOTAL FOR PROGRAM</b>				<b>387,031,412</b>	<b>384,556,397</b>

**Program 02.05: Major New**

This program provides funding for all major new construction projects based on the criteria of congestion relief, economic development, safety, and corridor completion. The project selection process operates under the direction of the Transportation Review Advisory Committee (TRAC).

**The Executive Recommendation will:**

- Provide for an overall review of TRAC projects; and
- Maintain funding of all current projects for as little disruption as possible during TRAC review.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	772-421	Highway Construction-State	79,915,881	43,180,027
HOF	002	772-422	Highway Construction-Federal	90,914,630	2,954,502
042	042	772-723	Highway Construction-Bonds	150,000,000	85,000,000
045	045	772-428	Highway Infrastructure Bank-Bonds	450,000,000	400,000,000
<b>TOTAL FOR PROGRAM</b>				<b>770,830,511</b>	<b>531,134,529</b>

**Program 02.06: Other Construction Programs**

This program includes: GARVEE debt service payments; earmarks; State Infrastructure Bank; Appalachian Geological Site Management; Railroad Grade Separation initiative; Emergency Roadside Rest Areas; Noise Walls; Safe Route to Schools; Metro Parks; Amish Buggy; and Forest Highways.

**The Executive Recommendation will:**

- Provide a safer environment for horse drawn buggies and motor vehicles to share Ohio's roadways;
- Provide construction of noise walls to mitigate increased traffic noise;
- Fund the Geologic Site Management Program, which addresses slips, landslides, rock falls, underground mines, and erosion projects;
- Fund construction of the Appalachian corridor highways to promote economic development;
- Provide grade separations for the most affected communities to ensure access to safety, health, and educational facilities.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	776-466	Railroad Crossing/Grade Separation	789,600	789,600
HOF	002	772-421	Highway Construction-State	22,314,970	37,296,000
HOF	002	772-422	Highway Construction-Federal	174,230,784	156,807,754
HOF	002	772-437	Garvee Debt Service-State	10,321,300	19,273,500
HOF	002	772-438	Garvee Debt Service-Federal	113,915,900	139,015,000
HOF	212	772-426	Highway Infrastructure Bank-Fed	4,303,173	4,018,649
HOF	212	772-427	Highway Infrastructure Bank-State	8,268,315	10,209,272
HOF	212	772-429	HIGHWAY Infrastructure BANK-Local	11,000,000	11,499,999
HOF	212	772-430	Infrastruct. Debt Res Title 23-49	1,500,000	1,500,000
HOF	213	772-431	Roadway Infrastructure Bank-State	1,000,000	1,000,000
HOF	213	772-432	Roadway Infrastructure Bank-Local	6,000,000	6,000,000
HOF	213	772-433	Infrastructure Debt Reserve-State	2,000,000	2,000,000
<b>TOTAL FOR PROGRAM</b>				<b>355,644,042</b>	<b>389,409,774</b>

**Program 02.07: Highway Maintenance Contracts**

This program provides rest area maintenance to assure roadside rest areas and ODOT facilities on the state highway system are clean and safe. ODOT currently has 116 rest areas, 12 district headquarters, 1 central office headquarter, and 88 county garages. This program also provides maintenance for roadways, guard rail activities, and preventative or reactive maintenance.

**The Executive Recommendation will:**

- Maintains 116 rest areas, 88 garages, and 13 district or central office headquarters.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	773-431	Highway Maintenance-State	80,111,272	81,363,497
<b>TOTAL FOR PROGRAM</b>				<b>80,111,272</b>	<b>81,363,497</b>

**PROGRAM SERIES 03: Public Transportation**

This program series includes five programs that assist 60 transit systems serving 60 counties. The program series allows ODOT's Office of Transit to work towards improved ridesharing in rural and urban regions so that all Ohioans have access to transportation regardless of economic status, location, or physical ability.

**Program 03.01: Public Transit Operating**

This program provides for the administration and oversight of the Ohio Coordination Program, the Ohio Elderly and Disabled Transit Fare Assistance Program, and the Ohio Public Transportation Grant Program. Administration of these initiatives includes data collection and reporting, grants management, and dissemination of public transportation information. ODOT also provides technical assistance for administration which includes clarifying requirements, sharing best practices, and providing guidance on the implementation of local projects.

**The Executive Recommendation will:**

- Support administration and oversight for 60 transit systems, 17 coordination projects and 200 specialized projects;
- Allow ODOT to conduct 38 quality assurance reviews and 60 site visits to ensure program compliance and provide technical assistance;
- Allow staff to coordinate and facilitate training opportunities for all program participants; and
- Provide transportation coordination information and technical and follow up with local entities on federal initiatives.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	775-451	Public Transportation-State	823,000	823,000
<b>TOTAL FOR PROGRAM</b>				<b>823,000</b>	<b>823,000</b>

**Program 03.02: Public Transit Assistance**

This program provides partial funding to local public transit systems for operating assistance and capital projects. There are currently 36 rural transit systems and 24 urban systems. In urban areas, 60 percent of the daily trips are work related. In the rural areas, the majority of trips are for medical purposes. Last year, more than 129 million passenger trips were provided.

**The Executive Recommendation will:**

- Increase funding for public transportation by 25%, bringing it to the highest level since 2004;
- Maintain funding for 35 rural transit systems, 24 urban transit systems, and 16 coordination projects; and
- Provide funding for many of the 28 counties which do not have any public transportation service.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	775-451	Public Transportation-State	12,267,000	12,267,000
HOF	002	775-452	Public Transportation-Federal	24,031,589	28,936,763
HOF	002	775-454	Public Transportation-Other	1,500,000	1,500,000
<b>TOTAL FOR PROGRAM</b>				<b>37,798,589</b>	<b>42,703,763</b>

**Program 03.03: Elderly and Disabled Assistance**

This program is used to offset losses experienced by transit systems that reduce their fares to half fare for eligible elderly and disabled passengers. Funds from this program support 54 of 60 Ohio transit systems to offer half fares. Approximately 49 percent of the rural transit trips provided in 2005 were for the elderly and people with disabilities. In most instances, these individuals have no other means of transportation and are on limited, fixed incomes. From 1997 to 2005, ridership among the elderly and people with disabilities increased over 40 percent.

**The Executive Recommendation will:**

- Provide half fares to elderly and disabled of 54 Ohio transit systems;
- Provide more than 17 million trips on public transit by the elderly and people with disabilities; and
- Provide specialized transportation for human service agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	775-451	Public Transportation-State	7,210,000	7,210,000
HOF	002	775-459	Elderly & Disabled Special Equip.	4,730,000	4,730,000
<b>TOTAL FOR PROGRAM</b>				<b>11,940,000</b>	<b>11,940,000</b>

**Program 03.04: Technical Assistance**

This program provides oversight for the Ohio Public Transportation Grant Program, the Ohio Coordination Program, the Specialized Program, and the federally mandated Rail Safety Program. ODOT staff provides technical assistance to the transit systems through regular site visits. Other technical assistance is provided by ODOT staff and consultants.

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**The Executive Recommendation will:**

- Provide for 38 quality assurance reviews and one rail safety and security triennial review;
- Continue services of 60 site visits and 24 training workshops; and
- Improve the overall quality of transportation services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	775-452	Public Transportation-Federal	1,440,000	1,455,000
<b>TOTAL FOR PROGRAM</b>				<b>1,440,000</b>	<b>1,455,000</b>

**Program 03.05: Transit Infrastructure Bank Loans**

This program provides direct loans to government entities for projects eligible under Federal Highway Title 23 or Title 49. The State Infrastructure Bank (SIB) revolving loan program is used to enhance the number of transportation projects that can be completed within the state. The loans range in size from \$100,000 to \$20 million. The federal government established this program to help local governments advance transportation projects while leveraging future revenue streams.

**The Executive Recommendation will:**

- Continue the revolving loan program to provide entities with additional funding options to advance highway projects which would otherwise be unaffordable; and
- Provide loans ranging in size from \$100,000 to \$20 million.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	212	775-408	Transit Infrastructure Bank-Local	2,500,000	812,685
HOF	212	775-455	Title 49 Infrastructure Bank-State	476,485	312,795
HOF	213	775-457	Transit Infrastructure Bank-State	500,000	312,082
HOF	213	775-460	Transit Infrastructure Bank-Local	1,000,000	1,000,000
<b>TOTAL FOR PROGRAM</b>				<b>4,476,485</b>	<b>2,437,562</b>

**PROGRAM SERIES 04: Rail Transportation**

The Ohio Rail Development Commission (ORDC) is an independent agency within ODOT. ORDC's programs promote economic development and rail-highway safety. ORDC also administers federal and state funding of all rail safety projects including the upgrade and removal of hazardous crossings as determined by the Public Utilities Commission.

**Program 04.01: Rail Operating**

This program provides the funding for GRF payroll of the ORDC staff and personal services contracts. All administrative expenses including equipment, travel and rent for the agency are also supported by this program.

**The Executive Recommendation will:**

- Support payroll of eight staff members of the Ohio Rail Development Commission for program operations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	776-465	Rail Transportation	980,000	980,000
<b>TOTAL FOR PROGRAM</b>				<b>980,000</b>	<b>980,000</b>

**Program 04.02: Rail Development Grant and Loan Program**

This program provides loans and grants to railroads, businesses, and communities for the rehabilitation, acquisition, preservation or construction of rail infrastructure. This program also supports ORDC's efforts to work with communities and businesses on rail issues throughout the state.

**The Executive Recommendation will:**

- Increase the grants and loans provided by 235% and fulfill Governor Strickland's commitment to provide more funding for rail improvements and economic development; and
- Continue maintenance and oversight of the 240 miles of state-owned rail line and related licenses, easements, and rented properties associated with this land.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	776-465	Rail Transportation	3,700,000	3,700,000
FED	3B9	776-662	Rail Transportation-Federal	10,000	10,000
SSR	4N4	776-663	Panhandle Lease Reserve Payments	762,500	763,700
SSR	4N4	776-664	Rail Transportation-Other	2,111,500	2,111,500
<b>TOTAL FOR PROGRAM</b>				<b>6,584,000</b>	<b>6,585,200</b>

**Program 04.03: Rail Highway Grade Crossing Safety**

This program provides for the elimination of hazards at highway-railroad grade crossings through: the installation of flashing lights and roadway gates; railroad crossing closure/consolidations; railroad-highway grade separations; and grade crossing surface reconstruction.

**The Executive Recommendation will:**

- Maintain program levels similar to fiscal year 2006 which included 68 warning device (light and gate) projects, nine crossing closures and 37 highway-rail surface reconstruction projects.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	776-462	Grade Crossings-Federal	15,000,000	15,000,000
<b>TOTAL FOR PROGRAM</b>				<b>15,000,000</b>	<b>15,000,000</b>

**Program 04.04: Passenger Rail Studies**

This program focuses on planning and project development activities related to the initiation of possible intercity passenger rail services. ORDC's statewide passenger rail planning efforts center on the OHIO HUB: an interconnected intercity passenger rail system that serves the major cities in the state, and connects to rail corridors in neighboring states as well as other multiple modes like air.

**The Executive Recommendation will:**

- Provide planning and research funds for rail studies; and
- Continue support of economic impact studies associated with the OHIO HUB.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	776-465	Rail Transportation	20,000	20,000
<b>TOTAL FOR PROGRAM</b>				<b>20,000</b>	<b>20,000</b>

**PROGRAM SERIES 05: Aviation**

This program series includes three programs which work with airports to meet national safety standards, improve and maintain infrastructure, provide air transportation to state officials, and maintain the state's aircraft fleet.

**Program 05.01: Aviation Operating**

The Flight Operations section is responsible for operating the Ohio Department of Transportation aircraft. The ODOT aircraft are used to transport state officials and other state personnel, and to perform ODOT missions such as aerial photography, emergency management, forestry missions, health, homeland security, prisoner transfers, ODNR missions, wild animal inoculations, and deter criminal activity by assisting in marijuana eradication. The section administers functions pertaining to aircraft flight operations such as policies and procedures, pilot and ground crew qualifications and training, and airport record keeping. The Aircraft Support section maintains the entire fleet of state aircraft, which includes those of the Ohio Highway Patrol and the Ohio Department of Natural Resources.

**The Executive Recommendation will:**

- Maintain and operate the department's fleet of 30 aircraft.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	777-471	Airport Improvements-State	611,857	611,875
HOF	002	777-475	Aviation Administration	5,210,000	5,358,100
<b>TOTAL FOR PROGRAM</b>				<b>5,821,857</b>	<b>5,969,975</b>

**Program 05.02: Aviation Improvement Program**

This program performs statewide airport system planning projects, including the Ohio airport system plan, airport safety certification updates, and data collection improvements for the airport pavement data base.

**The Executive Recommendation will:**

- Increase funding for air travel and economic development of statewide airports;
- Support a joint effort with the Department of Development to develop and implement a statewide strategy to enhance Ohio's airports as centers of regional economic development;
- Provide grants for airport maintenance and capital improvements; and
- Maintain oversight of 10,600 aircraft registrations and anti-terrorist forms.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	777-471	Airport Improvements-State	5,182,128	1,182,128
HOF	002	777-472	Airport Improvements-Federal	405,000	405,000
SSR	5W9	777-615	County Airport Maintenance	570,000	570,000
<b>TOTAL FOR PROGRAM</b>				<b>6,157,128</b>	<b>2,157,128</b>

**Program 05.03: Aviation Infrastructure Bank Loans**

This program provides direct loans to public entities for aviation projects.

**The Executive Recommendation will:**

- Maintain the revolving loan program to assist airports and aviation related projects. Currently, there are eight aviation loans totaling \$14 million.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	213	777-477	Aviation Infrastructure Bank-State	2,000,000	3,500,000
HOF	213	777-478	Aviation Infrastructure Bank-Local	5,996,118	6,000,000
<b>TOTAL FOR PROGRAM</b>				<b>7,996,118</b>	<b>9,500,000</b>

**PROGRAM SERIES 06: Program Management**

This program series consists of the Program Management and Land and Buildings Programs.

**Program 06.01: Program Management**

This program includes the director's executive leadership staff, divisions of quality and human resources, finance and forecasting, information technology, facilities management, and local programs.

**The Executive Recommendation will:**

- Provide coordination of employee training and development, labor relations, recruitment and development of the department's human resource plan which evaluates Districts and Central Office human resource needs;
- Maintain the department's finance activities which include monitoring of both state and federal revenue, budget submission, monitoring of operating and capital budgets, and payroll processing.;
- Support new systems application development and maintenance, the purchase and maintenance of information technology equipment including hardware, software, and servers; and
- Support payroll for 786 staff members which serve over 5,000 employees of the department.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	779-491	Administration-State	98,262,864	100,601,493
<b>TOTAL FOR PROGRAM</b>				<b>98,262,864</b>	<b>100,601,493</b>

**Program 06.02: Land and Buildings**

This program pays for facilities of the department including environmental compliance, maintenance, and new construction of buildings as necessary.

**The Executive Recommendation will:**

- Provide maintenance and upkeep for 13 headquarters buildings, 88 count garages, 112 outposts and salt sheds. Services include roof repair, landscape maintenance, and remodeling; and
- Support the annual debt service allocated to ODOT for bonds issued under the Ohio Building Authority.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HOF	002	770-003	Adm-State-Debt Service	10,555,300	3,614,700
HOF	002	779-491	Administration-State	22,000,000	22,000,000
<b>TOTAL FOR PROGRAM</b>				<b>32,555,300</b>	<b>25,614,700</b>

**Appropriation Line Item Analyses for Fiscal Years 2008 and 2009**

**Line Item Notes**

772-428, Highway Infrastructure Bank-Bonds: This line item is increased significantly to provide more funding to complete major new program projects for the biennium.

775-451, Public Transportation-State: This line item is increased significantly to improve public transportation and increase economic development as promoted in the Turnaround Ohio plan.

776-466, Rail Transportation: This line item is increased to provide more grants for rail spurs to increase economic development as promoted in the Turnaround Ohio plan.

## LINE ITEM SUMMARY - Transportation

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	775-451	Public Transportation-State	19,498,468	23,264,179	20,130,269	16,300,000	20,300,000	**	20,300,000	.0
GRF	775-456	Public Transp/Discretionary Capital	557,662	1,228,415	490,393	0	0	.0	0	.0
GRF	775-458	Elderly & Disabled Fare Assist.	505,249	596	0	0	0	.0	0	.0
GRF	776-465	Rail Transportation	2,471,796	3,522,549	2,200,145	2,700,000	4,700,000	**	4,700,000	.0
GRF	776-466	Railroad Crossing/Grade Separation	693,888	773,124	254,158	789,600	789,600	.0	789,600	.0
GRF	777-471	Airport Improvements-State	2,890,014	1,810,733	2,577,086	1,793,985	5,793,985	223.0	1,794,003	(69.0)
GRF	777-473	Rickenbacker Lease Payments-State	541,401	543,014	535,626	320,300	0	(100.0)	0	.0
<b>TOTAL General Revenue Fund</b>			<b>27,158,478</b>	<b>31,142,610</b>	<b>26,187,677</b>	<b>21,903,885</b>	<b>31,583,585</b>	<b>44.2</b>	<b>27,583,603</b>	<b>(12.7)</b>
5E7	775-657	Transit Capital Funds	749,480	652,994	353,917	0	0	.0	0	.0
<b>TOTAL General Services Fund Group</b>			<b>749,480</b>	<b>652,994</b>	<b>353,917</b>	<b>0</b>	<b>0</b>	<b>.0</b>	<b>0</b>	<b>.0</b>
3B9	776-662	Rail Transportation-Federal	496,056	48,155	363	10,000	10,000	.0	10,000	.0
<b>TOTAL Fed Special Revenue Fund Group</b>			<b>496,056</b>	<b>48,155</b>	<b>363</b>	<b>10,000</b>	<b>10,000</b>	<b>.0</b>	<b>10,000</b>	<b>.0</b>
002	770-003	Adm-State-Debt Service	13,802,440	13,393,459	12,964,242	10,923,100	10,555,300	(3.4)	3,614,700	(65.8)
002	771-411	Planning & Research-State	14,645,322	14,225,863	16,048,767	19,112,000	20,724,547	8.4	21,733,301	4.9
002	771-412	Planning & Research-Federal	26,849,202	22,912,972	24,821,192	40,000,000	29,996,363	(25.0)	30,264,923	.9
002	772-421	Highway Construction-State	437,276,063	508,574,905	493,079,107	578,969,730	528,722,188	(8.7)	504,184,419	(4.6)
002	772-422	Highway Construction-Federal	756,233,868	942,829,104	1086,636,087	1131,500,000	1103,979,148	(2.4)	1086,733,759	(1.6)
002	772-424	Highway Construction-Other	58,759,131	62,454,927	52,305,838	53,500,000	106,439,000	**	100,379,155	(5.7)
002	772-437	Garvee Debt Service-State	0	0	0	0	10,321,300	.0	19,273,500	86.7
002	772-438	Garvee Debt Service-Federal	0	0	0	0	113,915,900	.0	139,015,000	22.0
002	773-431	Highway Maintenance-State	395,140,339	376,567,482	370,516,139	393,313,472	403,252,901	2.5	417,915,187	3.6
002	775-452	Public Transportation-Federal	23,943,231	18,099,674	20,730,219	30,365,000	25,471,589	(16.1)	30,391,763	19.3
002	775-454	Public Transportation-Other	330,136	429,559	658,843	1,500,000	1,500,000	.0	1,500,000	.0
002	775-459	Elderly & Disabled Special Equip.	1,044,567	1,476,512	2,213,228	4,595,000	4,730,000	2.9	4,730,000	.0
002	776-462	Grade Crossings-Federal	10,472,055	11,380,273	8,593,475	15,000,000	15,000,000	.0	15,000,000	.0
002	777-472	Airport Improvements-Federal	30,000	198,831	211,169	405,000	405,000	.0	405,000	.0
002	777-475	Aviation Administration	3,322,960	3,398,583	5,490,563	4,046,900	5,210,000	28.7	5,358,100	2.8
002	779-491	Administration-State	113,122,638	117,731,662	105,983,054	121,057,898	120,262,864	(.7)	122,601,493	1.9
212	770-005	Infrastructure Debt Service - Fed	65,541,596	66,592,452	0	0	0	.0	0	.0
212	772-423	Infrastructure Lease Pymts - Fed	11,752,277	11,290,018	0	0	0	.0	0	.0
212	772-426	Highway Infrastructure Bank-Fed	2,298,271	10,886,208	10,542,981	2,000,000	4,303,173	115.2	4,018,649	(6.6)
212	772-427	Highway Infrastructure Bank-State	6,191,548	10,647,942	13,981,913	8,853,400	8,268,315	(6.6)	10,209,272	23.5
212	772-429	HIGHWAY Ifrastructure BANK-Local	0	0	0	12,500,000	11,000,000	(12.0)	11,499,999	4.5
212	772-430	Infrastruct. Debt Res Title 23-49	0	0	0	1,500,000	1,500,000	.0	1,500,000	.0
212	775-406	Transit Infrastructure Bank-Fed	171,542	0	0	0	0	.0	0	.0
212	775-408	Transit Infrastructure Bank-Local	0	0	0	2,500,000	2,500,000	.0	812,685	(67.5)

\*\* Please see the Appropriation Line Item analysis for further detail.

## Executive Budget For Fiscal YEARS 2008 AND 2009

## LINE ITEM SUMMARY - Transportation

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
212	775-455	Title 49 Infrastructure Bank-State	0	0	0	1,000,000	476,485	(52.4)	312,795	(34.4)
213	772-431	Roadway Infrastructure Bank-State	0	0	1,340,090	1,775,461	1,000,000	(43.7)	1,000,000	.0
213	772-432	Roadway Infrastructure Bank-Local	0	0	0	7,000,000	6,000,000	(14.3)	6,000,000	.0
213	772-433	Infrastructure Debt Reserve-State	0	0	0	2,000,000	2,000,000	.0	2,000,000	.0
213	775-457	Transit Infrastructure Bank-State	0	0	0	500,000	500,000	.0	312,082	(37.6)
213	775-460	Transit Infrastructure Bank-Local	0	0	0	1,000,000	1,000,000	.0	1,000,000	.0
213	777-477	Aviation Infrastructure Bank-State	0	2,000,000	609,455	3,000,000	2,000,000	(33.3)	3,500,000	75.0
213	777-478	Aviation Infrastructure Bank-Local	0	0	0	7,000,000	5,996,118	(14.3)	6,000,000	.1
214	770-401	Infrastructure Debt Service - Fed	0	0	73,372,557	105,129,400	0	(100.0)	0	.0
214	772-434	Infrastructure Lease Pymts - Fed	0	0	2,614,380	12,536,000	0	(100.0)	0	.0
4T5	770-609	ODOT Memorial	0	640	0	0	0	.0	0	.0
<b>TOTAL Highway Operating Fund Group</b>			<b>1940,927,186</b>	<b>2195,091,066</b>	<b>2302,713,299</b>	<b>2572,582,361</b>	<b>2547,030,191</b>	<b>(1.0)</b>	<b>2551,265,782</b>	<b>.2</b>
4A3	776-665	Railroad Crossing Safety Devices	1,500	0	0	0	0	.0	0	.0
4N4	776-663	Panhandle Lease Reserve Payments	0	0	0	764,400	762,500	(.2)	763,700	.2
4N4	776-664	Rail Transportation-Other	2,710,015	1,162,899	1,040,202	2,111,500	2,111,500	.0	2,111,500	.0
5CF	776-667	Rail Transload Facilities	0	0	0	400,000	0	(100.0)	0	.0
5W9	777-615	County Airport Maintenance	0	114,343	436,630	570,000	570,000	.0	570,000	.0
<b>TOTAL State Special Revenue Fund Group</b>			<b>2,711,515</b>	<b>1,277,242</b>	<b>1,476,832</b>	<b>3,845,900</b>	<b>3,444,000</b>	<b>(10.5)</b>	<b>3,445,200</b>	<b>.0</b>
042	772-723	Highway Construction-Bonds	105,716,295	173,318,802	164,862,472	150,000,000	200,000,000	33.3	100,000,000	(50.0)
<b>TOTAL Highway Capital Improv Fund Group</b>			<b>105,716,295</b>	<b>173,318,802</b>	<b>164,862,472</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>33.3</b>	<b>100,000,000</b>	<b>(50.0)</b>
045	772-428	Highway Infrastructure Bank-Bonds	99,792,739	56,551,078	12,693,458	160,000,000	450,000,000	**	400,000,000	(11.1)
<b>TOTAL Infrastructure Bank Obligations</b>			<b>99,792,739</b>	<b>56,551,078</b>	<b>12,693,458</b>	<b>160,000,000</b>	<b>450,000,000</b>	<b>181.3</b>	<b>400,000,000</b>	<b>(11.1)</b>
<b>TOTAL Department of Transportation</b>			<b>2177,551,749</b>	<b>2458,081,947</b>	<b>2508,288,018</b>	<b>2908,342,146</b>	<b>3232,067,776</b>	<b>11.1</b>	<b>3082,304,585</b>	<b>(4.6)</b>

\*\* Please see the Appropriation Line Item analysis for further detail.