

Department of Transportation

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 district, 88 county, and 130 outpost facilities throughout the state, with the remainder located in the central office in Columbus.

The ODOT budget is estimated to be \$2.9 billion a year during the 2006/2007 biennium. The department's funding is from state and federal taxes on motor fuels. More than 86 percent of the budget is used directly 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.

Executive Priorities for the Department of Transportation

- Deliver Governor Taft's Jobs and Progress Plan.
- Complete the Safety and Congestion Plan.
- Sustain a steady state of acceptable system conditions and rebuild the interstate system.
- Adopt a comprehensive pavement management process.
- Implement a comprehensive training program for construction and highway management.
- Reduce the number and severity of accidents.
- Support transportation improvements that promote economic development and quality of life.
- Manage resources to execute core business functions while maintaining high quality and productivity.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	45,607	32,265	27,158	24,289	(10.6)	22,178	(8.7)	21,904	(1.2)
General Services Fund Group	9,200	3,026	749	0	(100.0)	0	.0	0	.0
Fed Special Revenue Fund Group	0	0	496	50	(89.9)	10	(80.0)	10	.0
Highway Operating Fund Group	1,912,172	2,036,141	1,940,927	2,020,656	4.1	2,432,052	20.4	2,562,312	5.4
State Special Revenue Fund Group	826	763	2,712	3,452	27.3	3,446	(.2)	3,446	.0
Highway Capital Improv Fund Group	139,323	113,577	105,716	220,000	108.1	220,000	.0	150,000	(31.8)
Infrastructure Bank Obligations	57,902	116,419	99,793	65,823	(34.0)	180,000	173.5	160,000	(11.1)
TOTAL	2,165,030	2,302,191	2,177,552	2,334,269	7.2	2,857,686	22.4	2,897,672	1.4

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(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	369,219	394,752	392,456	422,556	7.7	436,895	3.4	441,572	1.1
Purchased Services	9,838	10,242	7,682	18,165	136.5	15,784	(13.1)	15,810	.2
Maintenance	115,578	126,066	125,442	146,127	16.5	138,764	(5.0)	140,043	.9
Equipment	28,253	32,498	35,995	36,242	.7	36,219	(.1)	36,682	1.3
Subsidy	85,389	53,517	46,542	49,162	5.6	50,724	3.2	50,879	.3
Capital Improvements	1,487,829	1,582,016	1,460,862	1,533,479	5.0	2,037,803	32.9	2,044,669	.3
Transfer & Other	68,925	103,100	108,573	128,538	18.4	141,498	10.1	168,018	18.7
TOTAL	2,165,030	2,302,191	2,177,552	2,334,269	7.2	2,857,686	22.4	2,897,672	1.4

PROGRAM SERIES 01: Transportation Planning and Research

Transportation Planning and Research consist of four programs that support ODOT's strategic initiatives. Approximately 88 percent of the funding is used for transportation planning with the remainder dedicated to highway research. The Department of Transportation's budget for planning and research is about 2.8 percent of the Highway Construction program. Federal highway funding requires that 2 percent be dedicated to planning and research.

Program 01.01: Continuing Planning Surveillance

This program maintains basic data files used to provide input to other aspects of Planning. It 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.

What the Budget Buys:

- Maintains the official Ohio road inventory by incorporating all changes in mileage, classification, characteristics, and other related attributes;
- Develops and maintains the Geographic Information System, which is used in facilities planning, construction, and maintenance activities;
- Funds various special planning projects, studies, software, and equipment; and
- Supports a staff of 64 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	771-411	Planning & Research-State	9,500,000	9,556,000
HOF	002	771-412	Planning & Research-Federal	16,000,000	16,000,000
TOTAL FOR PROGRAM				25,500,000	25,556,000

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Program 01.02: Continuing Planning Review and Appraisal

This program evaluates and updates the current long-range plan with respect to actual and forecasted area development. The long-range plan is updated to the new target year, based on surveillance, development trends, new forecasts, and policies. Activities include the update of Access Ohio, the analysis of statewide freight transportation, and various corridor studies on Ohio's interstate and state highway system.

What the Budget Buys:

- Provides present and future traffic estimates for proposed highway improvements in rural and urban areas;
- Assists all Metropolitan Planning Organizations (MPOs) in travel demand modeling, traffic forecasting, air quality and conformity data and congestion data; and
- Supports a staff of 41 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	771-411	Planning & Research-State	6,080,000	6,115,840
HOF	002	771-412	Planning & Research-Federal	10,000,000	10,000,000
TOTAL FOR PROGRAM				16,080,000	16,115,840

Program 01.03: Ohio Urban Transportation Planning

Federal transportation law requires urbanized areas with populations in excess of 50,000 persons with Metropolitan Planning Organizations (MPOs) to conduct an urban transportation planning process as a prerequisite for receiving federal funding for regional transportation improvements. The primary planning documents required are a Transportation Plan that describes policies, programs, and projects needed to facilitate the efficient movement of persons and goods within and through the region for 20 years into the future, and a Transportation Improvement Plan updated biennially that covers projects for the next four years.

What the Budget Buys:

- Maintains US DOT certification of the urban transportation planning processes in Ohio's MPO areas by providing fiscal support to MPO staffs; and
- Supports a staff of 10 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	771-411	Planning & Research-State	1,520,000	1,528,960
HOF	002	771-412	Planning & Research-Federal	8,800,000	8,800,000
TOTAL FOR PROGRAM				10,320,000	10,328,960

Program 01.04: Transportation Research and Development

The Research and Development program provides annual research that is responsive to the department's strategic initiatives; rooted in economics; takes advantage of emerging technologies; provides information and technology for management policy decisions; provides mechanisms to share research results with customers; and produces practical results that have a strong possibility of being implemented.

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What the Budget Buys:

- Provides funding for 70-80 research projects on topics such as mobility, safety, and fuel technologies; and
- Supports a staff of 13 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	771-411	Planning & Research-State	1,900,000	1,911,200
HOF	002	771-412	Planning & Research-Federal	5,200,000	5,200,000
TOTAL FOR PROGRAM				7,100,000	7,111,200

PROGRAM SERIES 02: Highway Construction

Highway Construction consists of ten programs, and accounts for about 75 percent of the ODOT budget. The programs in this series are: Major New Construction, ODOT System Preservation, and Local System Preservation. This program series covers highway design, acquisition of right-of-way, and highway construction, including inspection and engineering.

Program 02.01: Major New

This program provides funding for projects that increase mobility, provide connectivity, increase the accessibility of a region for economic development, increase the capacity of a transportation facility, and/or reduce congestion throughout Ohio.

What the Budget Buys:

- Implements the Jobs and Progress Plan, a 10-year plan that provides over \$500 million each fiscal year to major construction projects, such as US-24 in Northwest Ohio, the I-71/270 interchange in Franklin County, and I-71 in Medina County; and
- Maintains a staff of 557 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	302,818,469	244,326,088
HOF	002	772-422	Highway Construction-Federal	250,925,500	327,860,000
042	042	772-723	Highway Construction-Bonds	73,000,000	70,000,000
045	045	772-428	Highway Infrastructure Bank-Bonds	141,000,000	160,000,000
TOTAL FOR PROGRAM				767,743,969	802,186,088

Program 02.02: Pavement Preservation

This program provides funding for preservation and replacement of existing pavements on the state highway system in Ohio. This includes the Major Roadway Rehabilitation and District Pavement programs.

What the Budget Buys:

- Maintains Ohio's highway pavements at 90 percent acceptability; and
- Supports 491 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	135,527,407	197,225,078
HOF	002	772-422	Highway Construction-Federal	234,714,000	275,085,000
042	042	772-723	Highway Construction-Bonds	114,100,000	49,920,000
045	045	772-428	Highway Infrastructure Bank-Bonds	39,000,000	0
TOTAL FOR PROGRAM				523,341,407	522,230,078

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Program 02.03: Local Government

This program provides for the replacement and rehabilitation of bridges off the state highway system in municipalities; the replacement and rehabilitation of county bridges; funds for local highways, safety projects, and bridge projects; funds for activities to integrate transportation facilities into surrounding communities and natural environment; funds for replacement and major rehabilitation of local major bridges; funds for multi-modal transportation improvement projects and programs in Ohio's urban areas; funds to cities with populations of 5,000 to 25,000 not in Metropolitan Planning Organizations (MPOs); and funds for local governments on ODOT let projects.

What the Budget Buys:

- Provides federal funds to counties and municipalities for the replacement and rehabilitation of bridges, highways, and safety projects; and
- Supports 306 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	28,900,444	27,569,060
HOF	002	772-422	Highway Construction-Federal	238,440,500	239,845,000
HOF	002	772-424	Highway Construction-Other	60,025,000	51,895,000
TOTAL FOR PROGRAM				327,365,944	319,309,060

Program 02.04: Bridge Preservation

This program provides funding for preservation and replacement of existing bridges on the state highway system throughout Ohio. This includes the Major Bridge and the District Bridge programs.

What the Budget Buys:

- Preserves, replaces, and maintains Ohio's 15,000 bridge structures at a steady condition level; and
- Supports 228 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	87,819,455	79,431,397
HOF	002	772-422	Highway Construction-Federal	121,820,000	110,610,000
042	042	772-723	Highway Construction-Bonds	32,900,000	30,080,000
TOTAL FOR PROGRAM				242,539,455	220,121,397

Program 02.05: Safety

This program provides funding to correct or alleviate a safety problem or potential hazardous situation in the state highway system.

What the Budget Buys:

- Continues to implement additional funds generated through the Jobs and Progress plan to identify high crash locations and appropriate countermeasures; and
- Supports 66 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	13,037,670	12,888,405
HOF	002	772-422	Highway Construction-Federal	57,200,000	57,200,000
TOTAL FOR PROGRAM				70,237,670	70,088,405

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Program 02.06: State Infrastructure Bank (SIB)

This program provides loans to local governments for projects eligible under the Federal Highway Title XXIII Statute. The SIB revolving loan program is used to add to the number of highway projects that can be completed within the state that otherwise would not have been considered for traditional grant funds in the past. The SIB is also used to provide a mechanism for bonding against future federal highway apportionments. Additional SIB funding can also be found in Program Series 04, Public Transportation and Program Series 06, Aviation.

What the Budget Buys:

- Implements a bond issuance program; and
- Operates a revolving loan program to assist entities with a funding option to advance highway projects.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	212	772-426	Highway Infrastructure Bank-Fed	1,500,000	2,000,000
HOF	212	772-427	Highway Infrastructure Bank-State	9,353,400	12,853,400
HOF	212	772-430	Infrastructure, Debt Res Title 23-49	1,500,000	1,500,000
HOF	213	772-432	Roadway Infrastructure Bank- Local	7,000,000	7,000,000
HOF	214	770-401	Infrastructure Debt Service -Fed	80,182,400	105,129,400
HOF	214	772-434	Infrastructure Lease Payments -Fed	12,537,100	12,536,000
TOTAL FOR PROGRAM				112,072,900	141,018,800

Program 02.07: Federal Discretionary

This program provides funds that are used for specific projects included in federal reauthorization and appropriations bills. Included in this program are Congressional earmarks, demonstration funding, and highway projects for Appalachian development.

What the Budget Buys:

- Provides funds for specific projects described in federal reauthorization and appropriations bills.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-422	Highway Construction-Federal	90,000,000	90,900,000
TOTAL FOR PROGRAM				90,000,000	90,900,000

Program 02.08: Public Access Roads

This program provides funds for the construction, reconstruction, or maintenance of public access roads to and within facilities owned or operated by the Department of Natural Resources, and within the boundaries of metropolitan parks.

What the Budget Buys:

- Funds the construction and maintenance of public access roads and facilities owned by Department of Natural Resources; and
- Maintains a staff of seven employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	7,402,941	7,387,208
TOTAL FOR PROGRAM				7,402,941	7,387,208

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Program 02.09: Railroad Crossing Safety Initiative

This program provides funding to construct railroad grade crossing separations in affected communities to ensure access to safety, health, and educational facilities. Additional funding is included in Program Series 05, Rail Transportation.

What the Budget Buys:

- Implements the 10-year, \$200 million program that provides rail grade separations for communities impacted by large amounts of train traffic; and
- Maintains a staff of 15 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	2,604,938	2,488,554
HOF	002	772-422	Highway Construction-Federal	10,800,000	10,800,000
HOF	002	772-424	Highway Construction-Other	2,475,000	1,605,000
TOTAL FOR PROGRAM				15,879,938	14,893,554

Program 02.10: Other Statewide Programs

This program encompasses miscellaneous minor highway programs, including the Amish Buggy, Geologic Site Management, Noise Walls, Rest Areas, and the statewide miscellaneous programs.

What the Budget Buys:

- Funds the Amish Buggy program, which creates a safer environment for horse drawn buggies and motor vehicles to share Ohio's roadways;
- Funds the Geologic Site Management program, which addresses slips, landslides, rock falls, underground mines, and erosion projects;
- Funds the Noise Walls program, which administers the construction of noise walls to mitigate increased traffic noise;
- Funds the Rest Area program, which administers the implementation and rehabilitation of Ohio's 126 rest areas; and
- Maintains a staff of 29 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	772-421	Highway Construction-State	13,128,981	13,653,940
HOF	002	772-422	Highway Construction-Federal	17,600,000	19,200,000
TOTAL FOR PROGRAM				30,728,981	32,853,940

PROGRAM SERIES 03: Highway Maintenance

This program series includes nine programs to maintain the state highway system, related facilities, and equipment in a safe and attractive condition for the motoring public. About 14 percent of the ODOT budget is for highway maintenance. Department employees perform about 80 percent of services with nearly 20 percent performed by contract. The program series does not use any federal funds.

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Program 03.01: Rest Area/District Cleaning

The rest area maintenance program assures that roadside rest areas on the state highway system are clean, safe, and comfortable. The rest areas are cleaned by the Ohio Industries for the Handicapped (OIH). ODOT oversees the cleaning completed by OIH. OIH employees or private vendors complete the cleaning of the District headquarters and county garages. ODOT has 116 rest areas, 12 district and 1 central office headquarters, and 88 county garages.

What the Budget Buys:

- Maintains all 116 rest areas, 88 garages, 12 district and one central office headquarters; and
- Continues to contract with Ohio Industries for the Handicapped to manage this program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	13,878,209	13,974,343
TOTAL FOR PROGRAM				13,878,209	13,974,343

Program 03.02: Garage Operations

The garage operations account for the labor, materials and supplies, and equipment used by the ODOT Central Office, districts, and counties to ensure the vehicles needed for activities such as snow and ice control, pavement repair, and bridge repair are available when needed.

What the Budget Buys:

- Maintains fleet consisting of 783 sedans, 1,752 pick up trucks, 1,579 dump trucks, and 250 loaders; and
- Maintains a staff of 259 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	40,301,758	40,893,911
TOTAL FOR PROGRAM				40,301,758	40,893,911

Program 03.03: Snow and Ice Control

The Snow and Ice Control program keeps traveling surfaces drivable in the winter. This is achieved with ODOT employee labor, equipment, and the use of de-icing materials such as salt and brine. There are more than 220 salt storage facilities located at various ODOT garages and outposts throughout the state. For the last six years, the department has used on average over 500,000 tons of salt. Since fiscal year 2000, the Department of Transportation has pretreated the roads with a brine solution. In fiscal year 2003, ODOT performed a record \$73 million of work in response to record snowfalls.

What the Budget Buys:

- Works with local agencies to restore free flow of traffic after snowfalls and ice storms; and
- Maintains a staff of 206 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	35,105,296	35,608,913
TOTAL FOR PROGRAM				35,105,296	35,608,913

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Program 03.04: Traffic System Maintenance

This program consists of pavement markings and signals, signs, and lighting. This program is focused on the safety of the traveling public with the pavement marking consisting of the installation of the raised pavement markers, which help improve nighttime driving. The program provides and maintains signs, signals, and highway lighting as well as structural supports for these devices to regulate, warn, and guide traffic on the state's roadways. ODOT began an eight-year sign replacement program in fiscal year 2002.

What the Budget Buys:

- Funds preventive and reactive maintenance for traffic control devices on Ohio's highway system; and
- Maintains a staff of 877 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	74,930,850	75,761,743
TOTAL FOR PROGRAM				74,930,850	75,761,743

Program 03.05: Guardrail

This program upgrades guardrails to meet current standards and reconstructs or replaces damaged or deteriorating guardrail to ensure the traveling public's safety. ODOT employees and private vendors complete guardrail repairs. The replacement schedule for guardrails is 20 years. In fiscal year 2003, about \$6 million was contracted out for guardrail projects. The Department of Transportation will invoice drivers for damage caused to a guardrail if cited by the Ohio State Highway Patrol.

What the Budget Buys:

- Continues to measure guardrail conditions on a priority basis and general roadway guardrails on a yearly basis, while upgrading, reconstructing, and replacing guardrail systems to meet current standards; and
- Maintains a staff of 774 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	83,821,171	84,796,017
TOTAL FOR PROGRAM				83,821,171	84,796,017

Program 03.06: Roadside Maintenance

This program protects the roadside terrain and median by cutting the grass, spraying to control vegetation, and planting flowers and trees to control erosion and enhance the appearance of the highway system. The ODOT employees perform much of the work; however, the mowing of right of way and other roadside maintenance work along the interstate are performed under contract by major cities including Dayton, Akron, and Canton. The Roadside Maintenance program also includes culvert inspection and repair, reshaping ditches, drainage work, and slips and slides. Underdrain clearance is performed on a three-year cycle.

What the Budget Buys:

- Removes vegetation obstructions, drainage ditch obstructions, and litter, while performing various vegetation maintenance activities, such as lawn mowing and herbicide application; and
- Maintains a staff of 258 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	27,940,391	28,265,339
TOTAL FOR PROGRAM				27,940,391	28,265,339

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Program 03.07: Pavement Maintenance

This program consists of pothole patching, chip and crack sealing, surface paving and treatment, spot berming and restoration, and full depth repair for roadways to damages or distresses. The Ohio Department of Transportation personnel perform the majority of this work. ODOT has established preventive maintenance program goals for crack sealing and pavement surface. ODOT is responsible for about 48,550 lane miles on the state highway system. Additional pavement maintenance funding can be found in Program Series 02, Highway Construction.

What the Budget Buys:

- Continues the core activities of pothole patching, chip and crack sealing, and surface paving and treatment throughout the 48,550 miles of the state highway system; and
- Maintains a staff of 789 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	88,197,595	91,400,936
TOTAL FOR PROGRAM				88,197,595	91,400,936

Program 03.08: Bridge Maintenance

The bridge maintenance program consists of repairing damages or distresses to a bridge. It can include: bridge cleaning; spot painting, deck; railing, and joint repairs; bridge substructure repairs; and similar repairs to culverts. ODOT personnel perform the majority of the work. A preventive maintenance program is being developed. ODOT is responsible for over 15,000 bridges. Bridge preservation funding can be found in Program Series 02, Highway Construction.

What the Budget Buys:

- Maintains Ohio's bridge inventory, while performing both preventive and reactive maintenance; and
- Maintains a staff of 206 employees

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	773-431	Highway Maintenance-State	22,352,312	22,612,270
TOTAL FOR PROGRAM				22,352,312	22,612,270

PROGRAM SERIES 04: Public Transportation

This program series includes seven programs that assist 60 transit systems serving 58 counties. The program series funds both capital and operating costs. ODOT's Office of Transit works to improve ridesharing in rural and urban regions so all Ohioans will have access to transportation regardless of economic status, location, or physical ability.

Program 04.01: Capital Assistance

The Capital Assistance Program provides funds for capital projects in regional transit authorities, county transit boards, public entities, and private nonprofit corporations. Purchases include public transit vehicles, computers, radios, and other equipment. This program also provides funding for local transfer centers, park and ride lots, garages and other transit facilities.

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What the Budget Buys:

- Provides capital assistance funding to rural and small urban areas; and
- Maintains a staff of five employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	2,155,665	1,658,607
HOF	002	775-452	Public Transportation-Federal	11,400,000	11,608,000
HOF	002	775-454	Public Transportation-Other	1,500,000	1,500,000
HOF	002	775-459	Elderly & Disabled Special Equip.	4,595,000	4,595,000
HOF	213	775-460	Transit Infrastructure Bank - Local	1,000,000	1,000,000
TOTAL FOR PROGRAM				20,650,665	20,361,607

Program 04.02: Operating Assistance

This program provides grants to fund the operating costs of regional transit authorities, county transit boards, public entities, and private nonprofit corporations. Operating assistance includes wages, fuel, insurance, training, and vehicle and facility maintenance. Federal-operating assistance is restricted for use in urbanized areas under 200,000 and non-urbanized areas. Urbanized areas with a population over 200,000 receive capital assistance only.

What the Budget Buys:

- Provides grant funding for transit operations in rural and small urban areas; and
- Maintains a staff of six employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	6,170,335	5,663,861
HOF	002	775-452	Public Transportation-Federal	15,420,000	15,382,000
TOTAL FOR PROGRAM				21,590,335	21,045,861

Program 04.03: Elderly and Disabled Transit Fare Assistance

This program allows local transit systems to offer reduced fares for elderly and disabled persons. Public transportation systems are compensated for a portion of the fare box revenue lost in reducing their general fares for older adults and people with disabilities. To participate in the program, a transit system's fares for older and disabled persons cannot exceed one-half the fare charged to general public riders.

What the Budget Buys:

- Continues to offset transit revenue losses incurred by local transit systems that offer reduced fares for elderly and disabled citizens; and
- Maintains a staff of one employee.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	6,081,500	7,082,089
TOTAL FOR PROGRAM				6,081,500	7,082,089

Program 04.04: Coordination Assistance

This program provides funds to enhance and expand transportation into areas that have no public transportation. Special needs populations, such as the elderly and disabled, are served as well as participants in Ohio Works First (Ohio's cash assistance program), and the general public. Funds are used to support salaries for coordinators, drivers, dispatchers, transportation providers, training, and fuel.

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What the Budget Buys:

- Supports 19 continuation projects, while funding four new projects; and
- Maintains a staff of one employee.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	1,426,500	1,427,089
TOTAL FOR PROGRAM				1,426,500	1,427,089

Program 04.05: Technical Assistance

Technical and planning assistance is available to local communities, county transit boards, public entities, and private nonprofit corporations for scholarships and training for public transportation. Technical assistance is available through ODOT staff and contracted consultants. Technical assistance is provided in areas including fiscal management, performance reviews, route evaluations, service coordination analysis, fare structure analysis, transit development plans, and demonstration projects.

What the Budget Buys:

- Provides technical assistance to local communities, mostly through federally funded consultant contracts; and
- Maintains a staff of three employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	384,500	386,265
HOF	002	775-452	Public Transportation-Federal	950,000	1,000,000
TOTAL FOR PROGRAM				1,334,500	1,386,265

Program 04.06: Planning

Transit planning is a combined highway and transit planning program used by ODOT and the 17 Ohio Metropolitan Planning Organizations (MPOs) to finance transit studies, address transit-related issues and program transit projects, and analyze transit alternatives as part of the statewide transportation planning process.

What the Budget Buys:

- Continues to pass through federal funding to the 17 MPOs for planning and programming of transit projects; and
- Maintains a staff of one employee.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	775-451	Public Transportation-State	81,500	82,089
HOF	002	775-452	Public Transportation-Federal	2,230,000	2,375,000
TOTAL FOR PROGRAM				2,311,500	2,457,089

Program 04.07: State Infrastructure Bank (SIB)

This program provides loans to local governments for projects eligible under Federal Transit Title 49 Statute. The SIB revolving loan program is used to enhance the number of transit projects that can be completed within the state that otherwise would not have been considered for traditional grant funds in the past. State Infrastructure Bank funding can also be found in Program Series 02, Highway Construction and Program Series 06, Aviation. While this program will continue to exist over fiscal years 2006 and 2007, funding is dependent upon future and yet-to-be funded projects.

Department of Transportation

PROGRAM SERIES 05: Rail Transportation

The Ohio Rail Development Commission (ORDC) is an independent agency within ODOT. ORDC conducts five programs which promote economic development and rail-highway safety. ORDC administers federal and state funding of rail safety projects including the upgrading and removal of hazardous crossings as determined by PUCO. Ohio ranks fourth nationally with over 5,200 miles of railroad track.

Program 05.01: Rail Freight/Economic Development

This program provides financial assistance in the form of loans and grants to railroads, businesses, and communities for the rehabilitation, acquisition/preservation or construction of rail and rail-related infrastructure.

What the Budget Buys:

- Provides loans and grants to railroads, businesses, and communities for rail maintenance and construction;
- Assists in creating and retaining jobs in the rail industry; and
- Maintains a staff of seven employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	776-465	Rail Transportation	1,523,045	1,523,045
FED	3B9	776-662	Rail Transportation-Federal	10,000	10,000
SSR	4N4	776-664	Rail Transportation-Other	2,004,500	2,004,500
TOTAL FOR PROGRAM				3,537,545	3,537,545

Program 05.02: State-Owned Rail Lines

The program oversees the maintenance and administration of the 255 miles of state-owned rail lines. Included is the annual set-aside for the debt retirement of the Panhandle Rail line.

What the Budget Buys:

- Oversees the maintenance and administration of Ohio's state-owned rail lines, all related licenses, easements, and rented properties;
- Completes debt repayment of Panhandle Rail line; and
- Maintains a staff of two employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	776-465	Rail Transportation	76,381	76,381
SSR	4N4	776-663	Panhandle Lease Reserve Payments	764,400	764,400
SSR	4N4	776-664	Rail Transportation-Other	107,000	107,000
TOTAL FOR PROGRAM				947,781	947,781

Program 05.03: Rail-Highway Grade Crossing Safety

This program is responsible for rail-highway grade crossing safety programs including the construction of active warning devices at rail crossings, reconstruction of crossing surfaces, and crossing closures.

Department of Transportation

What the Budget Buys:

- Continues to use federal funding to eliminate hazards at highway-railroad grade crossings by installation of flashing lights and roadway gates, railroad crossing closures and consolidations, railroad-highway grade separations, and grade crossing surface reconstruction; and
- Maintains a staff of nine employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	776-465	Rail Transportation	844,158	844,158
HOF	002	776-462	Grade Crossings-Federal	13,000,000	13,000,000
TOTAL FOR PROGRAM				13,844,158	13,844,158

Program 05.04: Passenger Rail

This program promotes passenger rail service by providing planning expertise and public participation in the development of inter-city passenger rail service.

What the Budget Buys:

- Provides staffing and supplemental study funding to advance the state's passenger rail planning efforts;
- Continues the passenger rail planning efforts with the Midwest Regional Rail Initiative and ORDC's "Ohio Hub" study, including advancement into an environmental impact study; and
- Maintains a staff of two employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	776-465	Rail Transportation	256,416	256,416
TOTAL FOR PROGRAM				256,416	256,416

Program 05.05: Railroad Crossing Safety Initiative

This program provides funding to construct railroad grade crossing separations in affected communities to ensure access to safety, health, and educational facilities. Additional funding is included in the Program Series 02, Highway Construction.

What the Budget Buys:

- Implements the 10-year, \$200 million program that provides rail grade separations for communities impacted by large amounts of train traffic; and
- Maintains a staff of 15 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	776-466	Railroad Crossing/Grade Separation	789,600	789,600
HOF	002	776-462	Grade Crossings-Federal	2,000,000	2,000,000
TOTAL FOR PROGRAM				2,789,600	2,789,600

Department of Transportation

PROGRAM SERIES 06: Aviation

This program series includes five programs. Responsibilities include working with airports to meet national safety standards, making infrastructure improvements, coordinating with the Federal Aviation Agency (FAA), aircraft registrations, providing air transportation to state officials, and maintaining the state's aircraft fleet.

Program 06.01: Aviation Safety Inspection, Enforcement, and Registration

The Aviation Safety Program promotes safety through airport inspections, enforcement of aviation laws, aircraft registration, and data gathering. Public use airports must be certified every two years. Data are collected for government and industry aeronautical charts and for flight related publications. The safety program regulates about 10,800 aircraft, 164 public use airports, 9 public use heliports, 440 private airports, 300 private heliports, and 5 seaplane bases.

What the Budget Buys:

- Ensures that public use airport facilities and operations comply with Federal Aviation Administration standards;
- Coordinates the filing of permits for construction in the vicinity of airports;
- Maintains a database of aircraft owner information; and
- Maintains a staff of four employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	777-471	Airport Improvements-State	376,165	379,391
TOTAL FOR PROGRAM				376,165	379,391

Program 06.02: Airport Improvement Grants

This program provides funds for airport maintenance and capital improvements. Maintenance grants help fund publicly-owned airports for runway maintenance (including marking and lighting), navigational aids, and weather reporting equipment. Maintenance grants fund 80 percent of total project costs. Capital improvement grants provide funds for runway extensions, apron expansions, and navigational aid engineering. Capital grants cover 50 percent of total project costs. Local contributions account for the remainder of maintenance projects, while federal and local contributions account for the remainder of capital improvements projects.

What the Budget Buys:

- Funds approximately 16 airport maintenance and/or capital improvement projects each year; and
- Maintains a staff of two employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	777-471	Airport Improvements-State	1,377,820	1,374,094
GRF	GRF	777-473	Rickenbacker Lease Payments-State	594,500	320,300
SSR	5W9	777-615	County Airport Maintenance	570,000	570,000
TOTAL FOR PROGRAM				2,542,320	2,264,394

Program 06.03: Airport Planning and Research

This program performs various statewide airport system planning projects, including the Ohio GPS and Weather System Plan, the Ohio Airport System Plan, airport safety certification, and data collection improvements for the Airport Pavement Data Base.

Department of Transportation

What the Budget Buys:

- Continues the updating of the Ohio Airport System Plan, the performance of airport safety certifications, and the refinement of the pavement data collection process; and
- Maintains a staff of one employee.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	777-471	Airport Improvements-State	40,000	40,500
HOF	002	777-472	Airport Improvements-Federal	405,000	405,000
TOTAL FOR PROGRAM				445,000	445,500

Program 06.04: State Aircraft Transportation

This program provides funds for flight operations and aircraft support services, including operating and maintaining the state aircraft. The Aircraft Services Section maintains ODOT, ODNR, and OSHP aircraft. There are over 27 aircraft in the state fleet. In addition to the use by these agencies, aircraft are used for transporting state officials including the Governor and Legislators, aerial spraying for the Ohio Department of Agriculture, illegal drug detection by state and local law-enforcement agencies, surveillance and detection by Ohio EPA, and activities of the Ohio Emergency Management Agency.

What the Budget Buys:

- Maintains fleet of 27 aircraft, which includes those of the Ohio Highway Patrol and the Ohio Department of Natural Resources; and
- Maintains a staff of 19 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	777-475	Aviation Administration	4,007,600	4,046,900
TOTAL FOR PROGRAM				4,007,600	4,046,900

Program 06.05: State Infrastructure Bank (SIB)

This program provides loans to local governments for aviation projects. The SIB revolving loan program is used to enhance the number of aviation projects that can be completed within the state that otherwise would not have been considered for traditional grant funds in the past. State Infrastructure Bank funding can also be found in Program Series 02, Highway Construction and Program Series 04, Public Transportation.

What the Budget Buys:

- Implements a bond issuance program; and
- Operates a revolving loan program to assist entities with a funding option to advance transit projects.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	213	777-477	Aviation Infrastructure Bank-State	3,000,000	3,000,000
HOF	213	777-478	Aviation Infrastructure Bank-Local	7,000,000	7,000,000
TOTAL FOR PROGRAM				10,000,000	10,000,000

Department of Transportation

PROGRAM SERIES 07: Program Management

This program series consists of a single program, which is described below.

Program 07.01: Program Management

This program funds support services to administer the various ODOT programs. These include salaries, office and supply expenses for the Director, Assistant Directors, Chief of Staff, Legal Counsel, Offices of Human Resource Management, Finance and Forecasting, Information Technology, and Facilities Management. It also includes minor capital and maintenance projects for department lands and buildings as well as debt service for bonds sold through the Ohio Building Authority for ODOT's Capital Improvement Program.

What the Budget Buys:

- Provides for capital improvements and maintenance of ODOT's facilities, located at the 13 central and district headquarters, 88 county garages, and 112 outposts;
- Provides debt service on the \$154 million bonds issued from 1990 to 1998 through the Ohio Building Authority for DOT's Capital Facility program, of which the final debt payment will be in 2011; and
- Maintains a staff of 774 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HOF	002	770-003	Adm-State-Debt Service	13,074,500	10,923,100
HOF	002	779-491	Administration-State	119,624,513	121,057,898
HOF	4T5	770-609	ODOT Memorial	5,000	5,000
TOTAL FOR PROGRAM				132,704,013	131,985,998

Department of Transportation

Appropriation Line Item Analysis for FYs 2006 and 2007

Line Item Restructuring Analysis

Infrastructure Debt Service-Fed/005 and Infrastructure Lease Payments-Fed/423 under fund 212 are eliminated and recreated under fund 214 with the same line item names.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2005 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Title	FY 2005	FY 2006	% Change	FY 2007	% Change
214	770-401	Infrastructure Debt Service-Fed	78,696,100	80,182,400	1.9%	105,129,400	31.1%
214	772-434	Infrastructure Lease Payments-Fed	12,537,300	12,537,100	0.0%	12,536,000	0.0%

LINE ITEM SUMMARY - Transportation

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	775-451	Public Transportation-State	29,887,079	18,086,907	19,498,468	18,354,059	16,300,000	(11.2)	16,300,000	.0
GRF	775-453	Waterfront Line Lease Paymts-State	1,775,513	0	0	0	0	.0	0	.0
GRF	775-456	Public Transp/Discretionary Capital	1,514,865	1,085,385	557,662	0	0	.0	0	.0
GRF	775-458	Elderly & Disabled Fare Assist.	3,315,504	3,435,048	505,249	0	0	.0	0	.0
GRF	776-465	Rail Transportation	5,561,743	3,883,670	2,471,796	2,759,893	2,700,000	(2.2)	2,700,000	.0
GRF	776-466	Railroad Crossing/Grade Separation	326,020	2,121,806	693,888	789,600	789,600	.0	789,600	.0
GRF	777-471	Airport Improvements-State	2,678,066	3,087,125	2,890,014	1,793,985	1,793,985	.0	1,793,985	.0
GRF	777-473	Rickenbacker Lease Payments-State	548,131	565,224	541,401	591,500	594,500	.5	320,300	(46.1)
TOTAL General Revenue Fund			45,606,921	32,265,165	27,158,478	24,289,037	22,178,085	(8.7)	21,903,885	(1.2)
5E7	775-657	Transit Capital Funds	9,199,953	3,025,917	749,480	0	0	.0	0	.0
TOTAL General Services Fund Group			9,199,953	3,025,917	749,480	0	0	.0	0	.0
3B9	776-662	Rail Transportation-Federal	0	0	496,056	50,000	10,000	(80.0)	10,000	.0
TOTAL Fed Special Revenue Fund Group			0	0	496,056	50,000	10,000	(80.0)	10,000	.0
002	770-003	Adm-State-Debt Service	14,561,501	14,139,096	13,802,440	13,395,900	13,074,500	(2.4)	10,923,100	(16.5)
002	771-411	Planning & Research-State	9,463,917	11,909,794	14,645,322	18,836,508	19,000,000	.9	19,112,000	.6
002	771-412	Planning & Research-Federal	22,383,852	28,301,220	26,849,202	35,644,900	40,000,000	12.2	40,000,000	.0
002	772-421	Highway Construction-State	442,914,758	529,975,339	437,276,063	469,780,761	591,240,305	25.9	584,969,730	(1.1)
002	772-422	Highway Construction-Federal	834,488,266	783,012,704	756,233,868	766,001,700	1021,500,000	33.4	1131,500,000	10.8
002	772-424	Highway Construction-Other	33,662,210	45,804,282	58,759,131	51,000,000	62,500,000	22.5	53,500,000	(14.4)
002	773-431	Highway Maintenance-State	350,559,235	382,428,554	395,140,339	380,158,166	386,527,582	1.7	393,313,472	1.8
002	775-452	Public Transportation-Federal	37,509,809	23,935,865	23,943,231	27,000,000	30,000,000	11.1	30,365,000	1.2
002	775-454	Public Transportation-Other	305,426	830,438	330,136	1,500,000	1,500,000	.0	1,500,000	.0
002	775-459	Elderly & Disabled Special Equip.	1,239,692	3,174,647	1,044,567	4,230,000	4,595,000	8.6	4,595,000	.0
002	776-462	Grade Crossings-Federal	18,523,069	23,305,250	10,472,055	15,000,000	15,000,000	.0	15,000,000	.0
002	777-472	Airport Improvements-Federal	0	0	30,000	405,000	405,000	.0	405,000	.0
002	777-475	Aviation Administration	2,838,382	3,195,747	3,322,960	3,862,100	4,007,600	3.8	4,046,900	1.0
002	779-491	Administration-State	95,763,139	101,632,474	113,122,638	124,007,971	119,624,513	(3.5)	121,057,898	1.2
212	770-005	Infrastructure Debt Service - Fed	27,123,726	48,855,745	65,541,596	78,696,100	0	**	0	.0
212	772-423	Infrastructure Lease Pymts - Fed	9,807,250	12,071,260	11,752,277	12,537,300	0	**	0	.0
212	772-426	Highway Infrastructure Bank-Fed	1,794,911	4,671,591	2,298,271	2,620,000	1,500,000	(42.7)	2,000,000	33.3
212	772-427	Highway Infrastructure Bank-State	9,214,092	18,897,008	6,191,548	11,000,000	9,353,400	(15.0)	12,853,400	37.4
212	772-430	Infrastruct. Debt Res Title 23-49	0	0	0	0	1,500,000	.0	1,500,000	.0
212	775-406	Transit Infrastructure Bank-Fed	0	0	171,542	2,249,108	0	(100.0)	0	.0
212	775-407	Transit Infrastructure Bank-State	0	0	0	2,725,000	0	(100.0)	0	.0
213	772-432	Roadway INfrastructure Bank-Local	0	0	0	0	7,000,000	.0	7,000,000	.0
213	775-460	Transit Infrastructure Bank-Local	0	0	0	0	1,000,000	.0	1,000,000	.0

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

LINE ITEM SUMMARY - Transportation

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
213	777-477	Aviation Infrastructure Bank-State	18,592	0	0	0	3,000,000	.0	3,000,000	.0
213	777-478	Aviation Infrastructure Bank-Local	0	0	0	0	7,000,000	.0	7,000,000	.0
214	770-401	Infrastructure Debt Service - Fed	0	0	0	0	80,182,400	**	105,129,400	31.1
214	772-434	Infrastructure Lease Pymts - Fed	0	0	0	0	12,537,100	**	12,536,000	.0
4T5	770-609	ODOT Memorial	0	0	0	5,000	5,000	.0	5,000	.0
TOTAL Highway Operating Fund Group			1912,171,827	2036,141,014	1940,927,186	2020,655,514	2432,052,400	20.4	2562,311,900	5.4
4A3	776-665	Railroad Crossing Safety Devices	405,150	149,250	1,500	0	0	.0	0	.0
4N4	776-661	Rail Transportation-State	79,786	0	0	0	0	.0	0	.0
4N4	776-663	Panhandle Lease Reserve Payments	0	0	0	770,000	764,400	(.7)	764,400	.0
4N4	776-664	Rail Transportation-Other	341,501	613,446	2,710,015	2,111,500	2,111,500	.0	2,111,500	.0
5W9	777-615	County Airport Maintenance	0	0	0	570,000	570,000	.0	570,000	.0
TOTAL State Special Revenue Fund Group			826,437	762,696	2,711,515	3,451,500	3,445,900	(.2)	3,445,900	.0
042	772-723	Highway Construction-Bonds	139,322,854	113,577,212	105,716,295	220,000,000	220,000,000	.0	150,000,000	(31.8)
TOTAL Highway Capital Improv Fund Group			139,322,854	113,577,212	105,716,295	220,000,000	220,000,000	.0	150,000,000	(31.8)
045	772-428	Highway Infrastructure Bank-Bonds	57,902,336	116,419,305	99,792,739	65,822,913	180,000,000	173.5	160,000,000	(11.1)
TOTAL Infrastructure Bank Obligations			57,902,336	116,419,305	99,792,739	65,822,913	180,000,000	173.5	160,000,000	(11.1)
TOTAL Department of Transportation			2165,030,328	2302,191,309	2177,551,749	2334,268,964	2857,686,385	22.4	2897,671,685	1.4

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