

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.

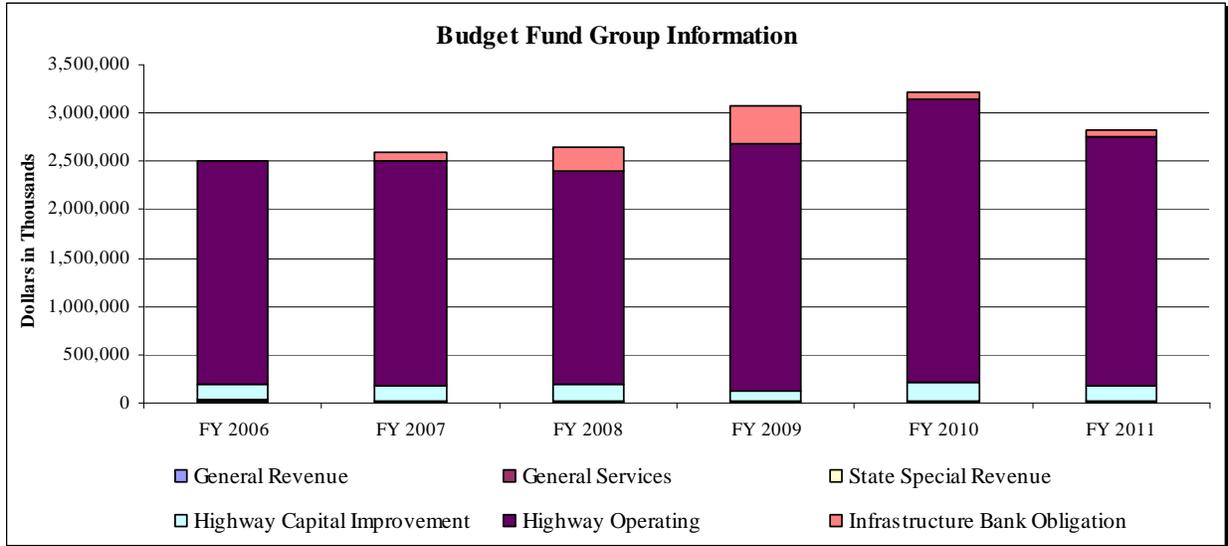
The director is appointed by the Governor and oversees 6,031 employee positions. About 82 percent of ODOT's employees are located in the 12 districts, 88 counties, and 122 outpost facilities throughout the state, with the remainder located in the central office in Columbus.

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 90 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/>.

Agency Priorities

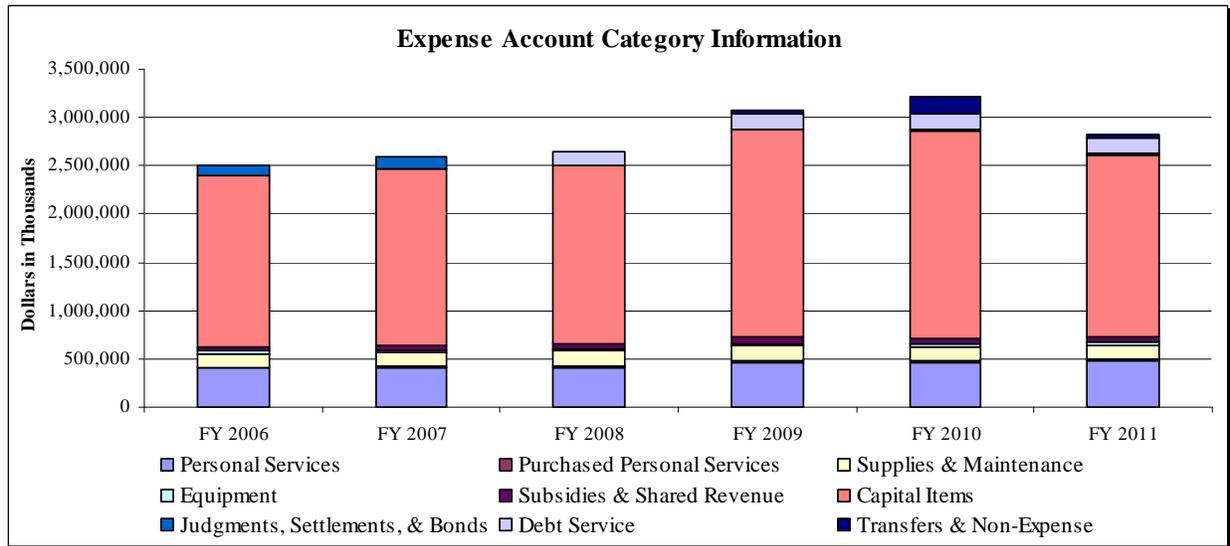
- Promote a multi-modal approach to transportation.
- Become a reliable partner with local communities.
- Create innovative financing tools such as Public Private Partnerships (PPP), Transportation Innovation Authorities (TIA), and Tolling.
- Make communication with ODOT more accessible and understandable.
- Provide a meaningful and safe work environment.
- Embrace environmental stewardship.
- Emphasize economic development in our project selection.
- Improve highway safety for Ohio drivers
- Promote opportunity and diversity.
- Encourage a new spirit of cooperation and innovation.
- Construct Phase I of the Cleveland-Columbus-Cincinnati (3C) Passenger Rail Line.
- Initiate steps necessary to advance development of the Ohio Hub intercity high-speed passenger rail.
- Expands the State Infrastructure Bank to invest in new highway, transit, and rail projects across the state.

Summary of Budget History and Recommendations



- A New Generation State Infrastructure Bank is contained within the Highway Operating Fund Group for fiscal years 2010 and 2011.

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	%	FY 2011	%
General Revenue	26,188	22,255	22,627	19,582	-13.5	19,582	0.0	19,582	0.0
General Services	354	352	44	0	-100.0	0	0.0	0	0.0
State Special Revenue	1,477	743	2,273	3,445	51.6	3,494	1.4	3,496	0.0
Highway Capital Improvement	164,862	153,302	164,226	100,000	-39.1	194,000	94.0	163,000	-16.0
Highway Operating	2,303,427	2,333,284	2,213,579	2,551,266	15.3	2,936,109	15.1	2,566,679	-12.6
Infrastructure Bank Obligation	12,693	85,136	246,958	400,000	62.0	71,000	-82.3	65,000	-8.5
TOTAL	2,509,001	2,595,072	2,649,707	3,074,293	16.0	3,224,185	4.9	2,817,756	-12.6



(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	403,471	413,113	416,669	465,722	11.8	462,147	-0.8	471,308	2.0
Purchased Personal Services	9,203	10,282	11,628	11,684	0.5	17,418	49.1	17,807	2.2
Supplies & Maintenance	136,307	137,057	155,703	154,768	-0.6	145,302	-6.1	155,060	6.7
Equipment	31,992	34,193	22,426	21,129	-5.8	34,191	61.8	36,662	7.2
Subsidies & Shared Revenue	46,420	38,034	43,486	68,001	56.4	49,174	-27.7	49,077	-0.2
Capital Items	1,767,596	1,844,675	1,857,264	2,148,057	15.7	2,155,411	0.3	1,888,432	-12.4
Judgments, Settlements, & Bonds	114,012	117,718	1,626	5,764	254.4	5,763	0.0	5,764	0.0
Debt Service	0	0	129,597	165,403	27.6	160,509	-3.0	169,382	5.5
Transfers & Non-Expense	0	0	11,309	33,766	198.6	194,271	475.3	24,264	-87.5
TOTAL	2,509,001	2,595,072	2,649,707	3,074,293	16.0	3,224,185	4.9	2,817,756	-12.6

PROGRAM SERIES 01: Transportation Planning and Research

The Transportation Planning and Research program series supports ODOT's strategic initiatives. Over 85 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 core 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 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

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management policy decisions; sharing results with customers through various mechanisms; and producing practical results with the potential for implementation. Collect, process, and analyze data for official Ohio road inventory, pavement condition ratings, environmental data, and travel demand.

The Executive Recommendation will fund the following objectives:

- Maintain the official Ohio road inventory by incorporating all changes in mileage, classification, characteristics, and other related attributes;
- Conduct research in a variety of areas, including congestion & capacity, safety and economic development;
- 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;
- The development of a statewide integrated multi modal transportation plan;
- Conduct planning studies for Innovative Energy and Environmental partnerships;
- Advance planning for high speed rail in Ohio;
- Work with ORDC to fund conventional passenger rail service design and development; and
- Provide assistance to Transportation Innovation Authorities for planning.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	771411	Planning And Research-State	15,051,824	15,409,591
TOTAL FOR PROGRAM				15,051,824	15,409,591

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 the following objectives:

- Fund various special planning projects, studies, software, and equipment;
- Provide funding for research projects on topics such as mobility, safety, and fuel technologies;
- Estimate present and future traffic 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 2010	FY 2011
HOF	7002	771411	Planning And Research-State	5,992,692	6,053,578
HOF	7002	771412	Planning And Research-Federal	23,970,770	24,214,310
TOTAL FOR PROGRAM				29,963,462	30,267,888

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 construction management. The divisions

employ approximately 5,000 employees and provide many services. These services include snow and ice removal, pothole repair, striping, signage, as well as other activities.

The Executive Recommendation will fund the following objectives:

- 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 2010	FY 2011
HOF	7002	772421	Highway Construction-State	167,222,324	170,406,056
HOF	7002	773431	Highway Maintenance-State	342,632,775	356,569,075
TOTAL FOR PROGRAM				509,855,099	526,975,131

Program 02.02: Preservation Pavement and Bridges

This program provides funding for maintenance, repair, rehabilitation, or replacement of existing roads and bridges throughout Ohio to ensure a steady and sustainable condition level.

The Executive Recommendation will fund the following objectives:

- Maintain 90 percent of Ohio's highway pavements at an acceptable pavement condition rating;
- Preserve, replace, and maintain Ohio's nearly 50,000 lane miles of general, priority, and urban system pavements; and
- Preserve, replace, and maintain Ohio's 14,000 bridge structures at a steady condition level.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
042	7042	772723	Highway Construction-Bonds	142,794,000	163,000,000
045	7045	772428	Highway Infrastructure Bank-Bond	45,000,000	65,000,000
HOF	7002	772421	Highway Construction-State	273,271,537	279,757,318
HOF	7002	772422	Highway Construction-Federal	563,934,463	553,090,857
TOTAL FOR PROGRAM				1,025,000,000	1,060,848,175

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 the following objectives:

- Study 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 fixed object and intersection crashes by 2015.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	772421	Highway Construction-State	13,400,000	13,917,312
HOF	7002	772422	Highway Construction-Federal	80,885,600	56,000,000
TOTAL FOR PROGRAM				94,285,600	69,917,312

Program 02.04: Local Government Programs

This program provides federal funds for replacement and rehabilitation of transportation infrastructure. It also represents the local funding for transportation projects.

The Executive Recommendation will fund the following objectives:

- Provide \$530 million in federal funds to counties and municipalities for the replacement and rehabilitation of bridges, highways, and safety projects; and
- Provide \$231 million in local funds for the replacement and rehabilitation of bridges, highways, and safety projects representing the local funding required to match federal funding or support locally funded construction projects.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	772422	Highway Construction-Federal	264,844,663	265,434,421
HOF	7002	772424	Highway Construction-Other	121,377,011	109,694,836
TOTAL FOR PROGRAM				386,221,674	375,129,257

Program 02.05: Major New

This program provides funding for major new capacity projects greater than \$5 million which do one or more of the following: increase mobility, provide connectivity, increase the accessibility of a region for economic development, increase the capacity of a transportation facility, or reduce congestion. The project selection process operates under the direction of the Transportation Review Advisory Committee (TRAC).

The Executive Recommendation will fund the following objectives:

- Provide funding for TRAC projects that include: new interchanges proposed for economic development or local access, any significant interchange modifications, bypasses, general purpose lane additions, intermodal facilities, major transit facilities, passenger rail facilities, or Intelligent Transportation Systems (ITS).

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
042	7042	772723	Highway Construction-Bonds	51,206,000	0
045	7045	772428	Highway Infrastructure Bank-Bond	26,000,000	0
HOF	7002	772421	Highway Construction-State	51,732,111	19,500,000
HOF	7002	772422	Highway Construction-Federal	38,212,918	57,234,586
TOTAL FOR PROGRAM				167,151,029	76,734,586

Program 02.06: Other Construction Programs

This program includes: Federal GARVEE bond debt service payments; State Infrastructure Bank loan/bond; Appalachian Development; Geological Site Management; Railroad Grade Separation initiative; Emergency projects; Roadside Rest Areas; Noise Walls; Safe Route to Schools; Metro Parks; Amish Buggy; Forest Highways; and the new Direct Investment in Public Transit program.

The Executive Recommendation will fund the following objectives:

- Provides funds for Federal GARVEE bond debt service payments;
- Supports a new program that directs investment to local transit authorities to purchase or improve public transit vehicles;
- Creation of a New Generation SIB fund which will be focused on multi modal projects including highways. There is a loan and bond portion to this fund. This fund will be supported by innovative finance tools and revenue provided by Transportation Innovation Authorities (TIA) as well as approved tolling projects for TIAs. Currently, there are 72 active highway SIB loans totaling \$206 million;
- Provide a safer environment for horse drawn buggies and motor vehicles to share Ohio's roadways;
- Construct noise walls to mitigate increased traffic noise;
- Support the Geologic Site Management Program, which addresses slips, landslides, rock falls, underground mines, and erosion projects;
- Continue construction of the Appalachian corridor highways to promote economic development; and
- Provide grade separations funding through fiscal year 2010 for the most affected communities to ensure access to safety, health, and educational facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	2120	772426	Highway Infrastructure Bank-Federal	4,018,649	4,018,649
HOF	2120	772427	Highway Infrastructure Bank-State	10,209,272	10,209,272
HOF	2120	772429	Highway Infrastructure Bank-Local	11,499,999	11,499,999
HOF	2120	772430	Infrastructure Debt Reserve 23-49	1,500,000	1,500,000
HOF	2130	772431	Roadway Infrastructure Bank-State	1,000,000	1,000,000
HOF	2130	772432	Roadway Infrastructure Bank- Local	6,000,000	6,000,000
HOF	2130	772433	Infrastructure Debt Reserve-State	2,000,000	2,000,000
HOF	2160	772439	New Generation Highway Loan	50,000,000	0
HOF	2160	772440	New Generation Highway Bond	50,000,000	0
HOF	7002	772421	Highway Construction-State	37,175,360	33,838,872
HOF	7002	772422	Highway Construction-Federal	143,501,056	133,977,765
HOF	7002	772437	GARVEE Debt Service-State	21,778,200	27,547,900
HOF	7002	772438	GARVEE Debt Service-Federal	131,814,700	136,513,200
TOTAL FOR PROGRAM				470,497,236	368,105,657

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 110 rest areas, 12 district headquarters, 1 central office headquarter, 88 county garages and 122 outposts. This program also provides maintenance for roadways, guard rail activities, and preventative or reactive maintenance.

The Executive Recommendation will fund the following objectives:

- Provide roadway maintenance such as vegetation control, guardrail maintenance, brush cutting, mowing, roadside indicators, raised pavement markers, etc.;
- Provide janitorial services for 110 rest areas, 88 garages, and 13 district or central office headquarters; and
- Provide funding for operation, maintenance, repair, replacement and upgrade freeway management systems.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	773431	Highway Maintenance-State	63,000,767	68,760,783
TOTAL FOR PROGRAM				63,000,767	68,760,783

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 agility.

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 fund the following objectives:

- Administer and oversee the 60 transit systems, various transit projects and the purchase of over 200 transit vehicles;
- Allow ODOT to conduct quality assurance reviews and 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.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	775451	Public Transportation-State	724,758	737,505
TOTAL FOR PROGRAM				724,758	737,505

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. During calendar year 2007, more than 143 million passenger trips were provided by public transits.

The Executive Recommendation will fund the following objectives:

- Maintain funding for 36 rural transit systems, 24 urban transit systems, and 11 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 2010	FY 2011
GRF	GRF	775451	Public Transportation-State	4,772,771	4,760,024
GRF	GRF	776668	Transportation Operating - Federal Stimulus	1,666,337	1,666,337
HOF	7002	775452	Public Transportation-Federal	25,595,785	25,595,785
HOF	7002	775454	Public Transportation-Other	1,500,000	1,500,000
TOTAL FOR PROGRAM				33,534,893	33,522,146

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 45 percent of the rural transit trips provided in 2007 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 2007, ridership among the elderly and people with disabilities increased over 48 percent.

The Executive Recommendation will fund the following objectives:

- Provide half fares to elderly and disabled of 54 Ohio transit systems;
- Provide nearly 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 2010	FY 2011
GRF	GRF	775451	Public Transportation-State	7,833,168	7,833,168
HOF	7002	775459	Elderly/Disabled Special Equipment-Federal	4,730,000	4,730,000
TOTAL FOR PROGRAM				12,563,168	12,563,168

Program 03.04: Technical Assistance

This program provides oversight for the Ohio Public Transportation Grant Program, the Ohio Coordination Program, Job Access/Reverse Commute Program, the New Freedom 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.

The Executive Recommendation will fund the following objectives:

- Provide for 48 quality assurance reviews and 8 rail safety and security oversight meetings;
- 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 2010	FY 2011
HOF	7002	775452	Public Transportation-Federal	1,465,000	1,465,000
TOTAL FOR PROGRAM				1,465,000	1,465,000

Program 03.05: Transit Infrastructure SIB Loans/Bonds

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

The Executive Recommendation will fund the following objectives:

- Continue the revolving loan program to provide entities with additional funding options to advance transit projects which would otherwise be unaffordable;
- Provide loans ranging in size from \$100,000 to \$20 million; and
- Creation of a New Generation SIB fund which will be focused on multi modal projects including transit. There is a loan and bond portion to this fund. This fund will be supported by innovative finance tools and revenue provided by Transportation Innovation Authorities (TIA) as well as approved tolling projects for TIAs. Currently, there is one active transit SIB loan totaling \$6.9 million.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	2120	775408	Transit Infrastructure Bank-Local	812,685	812,685
HOF	2120	775455	Title 49 Infrastructure Bank-State	312,795	312,795
HOF	2130	775457	Transit Infrastructure Bank-State	312,082	312,082
HOF	2130	775460	Transit Infrastructure Bank-Local	1,000,000	1,000,000
HOF	2180	775461	New Generation Multi Modal Loan	60,000,000	0
HOF	2180	775462	New Generation Multi Bond	50,000,000	0
TOTAL FOR PROGRAM				112,437,562	2,437,562

PROGRAM SERIES 04: Rail Transportation

The Ohio Rail Development Commission (ORDC) is an independent Commission 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 fund the following objectives:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	776465	Ohio Rail Development Commission	1,010,000	1,031,000
TOTAL FOR PROGRAM				1,010,000	1,031,000

Program 04.02: Rail Development Grant and Loan Program

This program provides loans and grants to railroads, private companies, and public agencies 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 fund the following objectives:

- Continue maintenance and oversight of the 240 miles of state-owned rail line and related licenses, easements, and rented properties associated with this land;
- Continue existing rail revolving loan fund; and
- Creation of a New Generation SIB fund which will be focused on multi modal projects including rail projects. There is a loan and bond portion to this fund. This fund will be supported by innovative finance tools and revenue provided by Transportation Innovation Authorities (TIA) as well as approved tolling. Currently, there are two active rail SIB loans totaling \$1.2 million.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	776465	Ohio Rail Development Commission	1,922,000	1,901,000
GRF	GRF	776668	Transportation Operating - Federal Stimulus	336,500	336,500
SSR	4N40	776663	Panhandle Lease Payments	762,600	764,300
SSR	4N40	776664	Rail Transportation-Other	2,111,500	2,111,500
HOF	2180	775461	New Generation Multi Modal Loan	60,000,000	0
HOF	2180	775462	New Generation Multi Bond	70,000,000	0
TOTAL FOR PROGRAM				135,132,600	5,113,300

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; and grade crossing surface reconstruction.

The Executive Recommendation will fund the following objectives:

- Improve safety for the public by reducing crashes, and therefore injuries and deaths, at railroad – highway grade crossings. Over 50% is mandated federal funding requirements.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	776462	Grade Crossings-Federal	15,000,000	15,000,000
TOTAL FOR PROGRAM				15,000,000	15,000,000

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 fund the following objectives:

- Maintain and operate the department’s current fleet of 30 aircraft; and
- Maintain oversight of approximately 10,600 aircraft registrations and anti-terrorist forms.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	777471	Airport Improvements-State	653,847	666,020
HOF	7002	777475	Aviation Administration	4,945,697	5,186,959
TOTAL FOR PROGRAM				5,599,544	5,852,979

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 primary goals and objectives of the program are obstruction removal, airport safety, airport pavement condition safety and stability.

The Executive Recommendation will fund the following objectives:

- Provide funding for air travel and economic development of statewide airports;
- Provide grants for airport maintenance and capital improvements; and
- Regulate 164 public use airports, 9 public use heliports, 390 private airports and 271 private heliports.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	776668	Transportation Operating - Federal Stimulus	178,458	178,458
GRF	GRF	777471	Airport Improvements-State	483,817	471,644
SSR	5W90	777615	County Airport Maintenance	620,000	620,000
HOF	7002	777472	Airport Improvements-Federal	405,000	405,000
TOTAL FOR PROGRAM				1,687,275	1,675,102

Program 05.03: Aviation Infrastructure SIB Loans/Bonds

This program provides direct loans and bonds to public entities for aviation projects. The State Infrastructure Bank (SIB) revolving loan program and the bond program is used to enhance the number of transportation projects that can be completed within the state. The loans and bonds range in size from \$100,000 to over \$20 million.

The Executive Recommendation will fund the following objectives:

- Maintain the revolving loan program to assist airports and aviation related projects. Currently, there are four active aviation SIB loans and one active aviation SIB bond totaling \$14.8 million.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	2130	777477	Aviation Infrastructure Bank-State	3,500,000	3,500,000
HOF	2130	777478	Aviation Infrastructure Bank-Local	6,000,000	6,000,000
TOTAL FOR PROGRAM				9,500,000	9,500,000

PROGRAM SERIES 06: Program Management

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

Program 06.01: Administration Operating

This program includes the payroll and routine operating expenses for the Director's executive leadership staff, Divisions of Quality and Human Resources, Finance and Forecasting, Information Technology, Facilities & Equipment Management, and Local Programs. These areas all support the rest of the Department which delivers the multimodal transportation program.

The Executive Recommendation will fund the following objectives:

- 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;

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- Maintain the department's finance activities which include monitoring of both state and federal revenue, budget submission, monitoring of operating and capital budgets, accounts payable and receivable, and payroll processing; and
- Support new systems application development and maintenance, the purchase and maintenance of information technology equipment including hardware, software, and servers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HOF	7002	779491	Administration-State	109,087,437	112,889,042
TOTAL FOR PROGRAM				109,087,437	112,889,042

Program 06.02: Land and Buildings

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

The Executive Recommendation will fund the following objectives:

- Provide maintenance and upkeep for 13 headquarters buildings, 88 county garages, and 122 outposts, including salt storage structures. Services include roof repair, landscape maintenance, and remodeling;
- Collaborate with local governments and the private sector to promote innovative enterprise initiatives to power highway lighting, facilities and other energy needs; 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 2010	FY 2011
HOF	7002	770003	Administration-State-Debt Service	3,415,700	1,821,000
HOF	7002	779491	Administration-State	22,000,000	22,000,000
TOTAL FOR PROGRAM				25,415,700	23,821,000

LINE ITEM SUMMARY - Department of Transportation

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	775451	Public Transportation-State	20,130,269	17,638,599	18,685,470	14,677,193	13,330,697	-9.2	13,330,697	0.0
GRF	775456	Public Transportation / Discretionary Capital	490,393	0	0	0	0	.0	0	.0
GRF	776465	Ohio Rail Development Commission	2,200,145	2,021,200	2,456,729	3,490,912	2,932,000	-16.0	2,932,000	0.0
GRF	776466	Railroad Crossing / Grade Separation	254,158	899,192	196,443	0	0	.0	0	.0
GRF	776668	Transportation Operating - Federal Stimulus	0	0	0	0	2,181,295	.0	2,181,295	0.0
GRF	777471	Airport Improvements-State	2,577,086	1,430,147	1,288,514	1,414,062	1,137,664	-19.5	1,137,664	0.0
GRF	777473	Rickenbacker Lease Payments-State	535,626	265,492	0	0	0	.0	0	.0
TOTAL General Revenue			26,187,677	22,254,630	22,627,156	19,582,167	19,581,656	0.0	19,581,656	0.0
5E70	775657	Transit Capital Funds	353,917	351,988	43,725	0	0	.0	0	.0
TOTAL General Services			353,917	351,988	43,725	0	0	.0	0	.0
3B90	776662	Rail Transportation-Federal	363	0	0	0	0	.0	0	.0
TOTAL Federal Special Revenue			363	0	0	0	0	.0	0	.0
4N40	776663	Panhandle Lease Payments	0	0	0	763,700	762,600	-0.1	764,300	0.2
4N40	776664	Rail Transportation-Other	1,040,201	226,610	1,751,100	2,111,500	2,111,500	0.0	2,111,500	0.0
5W90	777615	County Airport Maintenance	436,630	516,015	521,877	570,000	620,000	8.8	620,000	0.0
TOTAL State Special Revenue			1,476,832	742,625	2,272,977	3,445,200	3,494,100	1.4	3,495,800	0.0
7042	772723	Highway Construction-Bonds	164,862,472	153,302,438	164,225,624	100,000,000	194,000,000	94.0	163,000,000	-16.0
TOTAL Highway Capital Improvement			164,862,472	153,302,438	164,225,624	100,000,000	194,000,000	94.0	163,000,000	-16.0
2120	772426	Highway Infrastructure Bank-Federal	10,542,981	4,207,735	4,409,995	4,018,649	4,018,649	0.0	4,018,649	0.0
2120	772427	Highway Infrastructure Bank-State	14,030,259	12,665,975	11,445,406	10,209,272	10,209,272	0.0	10,209,272	0.0
2120	772429	Highway Infrastructure Bank-Local	0	0	0	11,499,999	11,499,999	0.0	11,499,999	0.0
2120	772430	Infrastructure Debt Reserve 23-49	0	0	0	1,500,000	1,500,000	0.0	1,500,000	0.0
2120	775408	Transit Infrastructure Bank-Local	0	0	0	812,685	812,685	0.0	812,685	0.0
2120	775455	Title 49 Infrastructure Bank-State	0	0	0	312,795	312,795	0.0	312,795	0.0
2130	772431	Roadway Infrastructure Bank-State	1,340,090	3,930,023	760,395	1,000,000	1,000,000	0.0	1,000,000	0.0

LINE ITEM SUMMARY - Department of Transportation

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
2130	772432	Roadway Infrastructure Bank- Local	0	0	0	6,000,000	6,000,000	0.0	6,000,000	0.0
2130	772433	Infrastructure Debt Reserve-State	0	202,923	269,630	2,000,000	2,000,000	0.0	2,000,000	0.0
2130	775457	Transit Infrastructure Bank-State	0	0	0	312,082	312,082	0.0	312,082	0.0
2130	775460	Transit Infrastructure Bank-Local	0	0	0	1,000,000	1,000,000	0.0	1,000,000	0.0
2130	777477	Aviation Infrastructure Bank-State	609,455	0	0	3,500,000	3,500,000	0.0	3,500,000	0.0
2130	777478	Aviation Infrastructure Bank-Local	0	0	0	6,000,000	6,000,000	0.0	6,000,000	0.0
2140	770401	Infrastructure Debt Service-Federal	73,372,557	91,963,591	0	0	0	.0	0	.0
2140	772434	Infrastructure Lease Payments-Federal	2,614,380	0	0	0	0	.0	0	.0
2160	772439	New Generation Highway Loan	0	0	0	0	50,000,000	.0	0	-100.0
2160	772440	New Generation Highway Bond	0	0	0	0	50,000,000	.0	0	-100.0
2180	775461	New Generation Multi Modal Loan	0	0	0	0	120,000,000	.0	0	-100.0
2180	775462	New Generation Multi Bond	0	0	0	0	120,000,000	.0	0	-100.0
7002	770003	Administration-State-Debt Service	12,964,242	10,865,614	10,519,831	3,614,700	3,415,700	-5.5	1,821,000	-46.7
7002	771411	Planning and Research-State	16,048,767	16,133,430	16,153,413	21,733,301	21,044,516	-3.2	21,463,169	2.0
7002	771412	Planning and Research-Federal	24,821,192	25,818,158	25,963,607	30,324,572	23,970,770	-21.0	24,214,310	1.0
7002	772421	Highway Construction-State	493,079,107	505,620,899	468,788,283	504,184,419	542,801,332	7.7	517,419,558	-4.7
7002	772422	Highway Construction-Federal	1,086,636,087	1,089,947,284	948,975,766	1,083,674,110	1,091,378,700	0.7	1,065,737,629	-2.3
7002	772424	Highway Construction-Other	52,305,838	49,952,760	67,129,058	100,379,155	121,377,011	20.9	109,694,836	-9.6
7002	772437	Garvee Debt Service-State	0	0	6,937,210	19,273,500	21,778,200	13.0	27,547,900	26.5
7002	772438	Garvee Debt Service-Federal	0	0	111,870,317	139,015,000	131,814,700	-5.2	136,513,200	3.6
7002	773431	Highway Maintenance-State	370,516,139	375,710,054	388,768,820	412,915,187	405,633,542	-1.8	425,329,858	4.9
7002	775452	Public Transportation-Federal	20,730,219	21,052,789	29,436,638	35,391,763	27,060,785	-23.5	27,060,785	0.0
7002	775454	Public Transportation-Other	658,843	327,766	627,319	1,500,000	1,500,000	0.0	1,500,000	0.0
7002	775459	Elderly/Disabled Special Equipment-Federal	2,213,228	999,078	2,345,864	4,730,000	4,730,000	0.0	4,730,000	0.0
7002	776462	Grade Crossings-Federal	8,593,475	11,483,625	10,423,806	13,000,000	15,000,000	15.4	15,000,000	0.0
7002	777472	Airport Improvements-Federal	211,169	23,384	26,464	405,000	405,000	0.0	405,000	0.0
7002	777475	Aviation Administration	5,490,563	3,577,913	3,536,481	5,358,100	4,945,697	-7.7	5,186,959	4.9
7002	779491	Administration-State	106,647,905	108,801,135	105,191,149	127,601,493	131,087,437	2.7	134,889,042	2.9
TOTAL Highway Operating			2,303,426,495	2,333,284,136	2,213,579,452	2,551,265,782	2,936,108,872	15.1	2,566,678,728	-12.6

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LINE ITEM SUMMARY - Department of Transportation

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
7045	772428	Highway Infrastructure Bank-Bond	12,693,458	85,135,906	246,958,336	400,000,000	71,000,000	-82.3	65,000,000	-8.5
TOTAL Infrastructure Bank Obligation			12,693,458	85,135,906	246,958,336	400,000,000	71,000,000	-82.3	65,000,000	-8.5
TOTAL Department of Transportation			2,509,001,213	2,595,071,722	2,649,707,271	3,074,293,149	3,224,184,628	4.9	2,817,756,184	-12.6