

## ANALYSIS OF EXECUTIVE PROPOSAL

### Highway Construction

**Role** This program series conducts the design, right-of-way purchasing, and building and rehabilitation of the highway system. About 77 percent of the program’s dollars are devoted to pavement resurfacing and rehabilitation, major and new construction, and highway bridges and culverts. The balance provides for local government projects, safety improvements and upgrading, rest area upgrade and construction, enhancement projects, public access roads to state facilities, and noise wall retrofit. There are approximately 1,540 full-time staff associated with this program.

The following table shows the subprograms within this program series, as well as the Governor’s recommended funding levels.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Major New	\$456,986,525	\$882,265,348	93%	\$402,403,672	-54%
Bridges	\$268,052,747	\$268,470,266	0%	\$282,732,203	5%
Pavement	\$400,437,981	\$399,439,207	-0%	\$420,247,867	5%
Safety	\$32,603,967	\$45,833,775	41%	\$47,085,363	3%
Local Government	\$280,963,000	\$282,528,234	1%	\$281,215,976	-1%
Other	\$31,043,243	\$27,172,040	-13%	\$27,914,029	3%
<b>TOTAL</b>	<b>\$1,470,087,463</b>	<b>\$1,905,708,870</b>	<b>30%</b>	<b>\$1,461,599,110</b>	<b>-23%</b>

- The governor’s proposal reduced funding for this program by \$7 million in FY 2002. This funding came out of the Major New subprogram.
- Total federal funding for this program is anticipated to be approximately \$980 million per year.
- FY 2002 includes approximately \$525 million in revenue from the issuance of bonds. This figure drops to \$132.5 million in FY 2003.
- The “Other” category includes rest area upgrade and construction, enhancement projects, public access roads to state facilities, and noise wall retrofit.

## Highway Maintenance

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**Role** The purpose of this program series is to maintain the state highway system in a safe and attractive condition, and to provide tourist information and clean rest areas for the motoring public. There are approximately 3,925 full-time staff associated with this program series.

The following table shows the subprograms within this program series, as well as the Governor's recommended funding levels.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Rest Area Maintenance	\$22,000,000	\$22,707,000	3%	\$23,227,000	2%
Tourist Information Centers	\$2,000,000	\$2,000,000	0%	\$2,000,000	0%
Pavement Marking	\$30,000,000	\$31,031,000	3%	\$31,788,000	2%
Guardrail Installation & Repair	\$22,000,000	\$22,707,000	3%	\$23,227,000	2%
Signals, Signing and Lighting	\$44,500,000	\$45,931,000	3%	\$46,984,000	2%
Snow and Ice Control	\$70,000,000	\$72,251,000	3%	\$73,907,000	2%
Mowing & Landscaping	\$26,000,000	\$26,319,000	1%	\$26,923,000	2%
Other Highway Maintenance	\$124,527,000	\$129,047,000	4%	\$132,004,000	2%
Heavy Trucks and Equipment	\$20,000,000	\$20,643,000	3%	\$21,116,000	2%
<b>TOTAL</b>	<b>\$361,027,000</b>	<b>\$372,636,000</b>	<b>3%</b>	<b>\$381,176,000</b>	<b>2%</b>

- Safety is the number one priority of the department. It is closely followed by preservation and maintenance of the existing highway system.
- The overall maintenance program is held to a 3% increase in FY 2002 and a 2% increase in FY 2003.
- Increases or decreases in specific subprograms are due to prioritization of projects at the district level.
- Approximately 60% of the funding in this program series is devoted to salaries.

**Administration**

**Role** The General Administration program consists of the management and support staff for all department programs, and funding for major construction or renovation of department facilities. There are approximately 800 staff included in this program.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
General Administration	\$107,691,500	\$109,047,000	1%	\$110,436,850	1%
<b>TOTAL</b>	<b>\$107,691,500</b>	<b>\$109,047,000</b>	<b>1%</b>	<b>\$11,0436,850</b>	<b>1%</b>

**Public Transportation**

**Role** This program provides assistance to 62 transit systems serving portions of 58 counties. The combined systems served over 146 million passengers in calendar year 1999. About 90 percent of the funds are used for capital assistance and operating assistance programs. The balance is for elderly and disabled fare assistance, technical assistance, and transit planning and coordination. Approximately 20 full-time staff are assigned to this program.

The following table shows the subprograms within this program series, as well as the Governor’s recommended funding levels.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Capital Assistance	\$71,360,666	\$44,190,847	-38%	\$42,215,548	-5%
Operating Assistance	\$13,937,161	\$15,639,726	12%	\$15,654,478	0%
Elderly & Disabled Fare Assistance	\$3,388,194	\$3,364,000	-1%	\$3,364,000	0%
Coordination Assistance	\$1,291,940	\$1,500,000	16%	\$1,500,000	0%
Technical Assistance	\$1,943,231	\$2,128,685	10%	\$2,150,350	1%
Transit Planning	\$2,161,940	\$2,339,726	8%	\$2,354,478	1%
<b>TOTAL</b>	<b>\$94,083,132</b>	<b>\$69,162,984</b>	<b>-27%</b>	<b>\$67,238,854</b>	<b>-3%</b>

- The governor’s proposal increased funding for this program by \$7 million in FY 2002. This funding would be directed toward the Capital Assistance subprogram.
- The major subprogram, Capital Assistance, provides funds for capital projects in regional transit authorities (RTAs). The subprogram is funded partially out of the Highway Operating Fund (\$31.2 million each year of the biennium) and partially from the General Revenue Fund (\$36.4 million in FY 2002 and \$34.5 million in FY 2003).

## Transportation Planning and Research

**Role** This program series provides for the planning for infrastructure investments and research on new methods and materials. Over 80 percent of the program’s dollars are used for transportation planning, and the balance funds highway research. There are approximately 90 full-time staff associated with these activities.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Transportation Planning	\$35,686,220	\$39,939,000	12%	\$39,830,710	-0%
Highway Research	\$5,929,780	\$5,975,000	1%	\$6,037,500	1%
TOTAL	\$41,616,000	\$45,914,000	10%	\$45,868,210	-0%

## Rail Transportation

**Role** This program is administered by the Ohio Rail Development Commission (ORDC), an independent agency within ODOT. The commission is charged with promoting economic development and rail-highway safety. There are 20 staff employed by the commission. The entire program budget is included in the main operating budget, and so the program lines are not presented in detail below.

FY 2001 (estimated)	FY 2000 (recommended)	% Change	FY 2001 (recommended)	%Change
\$36,083,494	\$23,979,598	-34%	\$24,739,766	3%

## Debt Service – OBA Bonds

**Role** The Lands & Buildings program uses state moneys to retire bonds for capital building projects (including the Administration Program). Bond sales are handled through the Ohio Building Authority.

Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Lands & Buildings	\$21,100,000	\$14,799,000	-30%	\$14,403,400	3%
TOTAL	\$21,100,000	\$14,799,000	-30%	\$14,403,400	3%

## Aviation

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**Role** This program series involves working with airports to meet national safety standards, conducting improvements, coordinating with the Federal Aviation Administration (FAA), providing air transportation to state officials, and maintaining the state's aircraft fleet. Additionally, this program provides for about 50 grants annually to county airports. There are approximately 30 staff assigned to this program.

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Subprogram	FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
Aviation Safety Inspection	\$625,025	\$566,670	-9%	\$618,530	9%
Airport Improvement Grants	\$3,051,500	\$3,124,030	2%	\$3,107,070	-1%
Airport Planning & Research	\$405,000	\$405,000	0%	\$405,000	0%
State Aircraft Transportation	\$4,557,140	\$4,092,010	-10%	\$4,158,690	2%
TOTAL	\$8,638,665	\$8,187,710	-5%	\$8,289,290	1%

## Intermodal

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**Role** This program is for projects which are a combination of two or more of ODOT's programs, including highway, rail, transit, water, and aviation. Grants may be authorized for a joint office of economic development to promote intermodal transportation, encourage the expansion of airfreight capacity within a region, and assist joint intermodal economic development regions.

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FY 2001 (estimated)	FY 2002 (recommended)	% Change	FY 2003 (recommended)	%Change
\$50,000	\$50,000	0%	\$50,000	0%