

Redbook

LBO Analysis of Executive Transportation Budget Proposal – Part I

Department of Transportation

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TABLE OF CONTENTS

Quick look.....	1
Overview.....	2
Appropriation summary.....	2
Sources of funding	2
MFT revenue in FY 2024.....	3
MFT distributions in FY 2024.....	4
Highway bond funding	5
Budget highlights	6
Appropriation carry-over	6
Brent Spence Bridge Corridor	6
Rail Safety Crossing Match.....	7
Motor Fuel Tax distributions.....	7
Permanent law changes	7
Abandoned telecommunications and utility structures	7
Delay costs and expenses	8
Indefinite Delivery Indefinite Quantity contracts	8
Temporary law provisions.....	8
Authorization to adjust appropriations and make cash transfers.....	8
Earmarks using state-funded highway ALI 772421.....	9
Analysis of FY 2026-FY 2027 budget proposal.....	10
Introduction	10

Category 1: Highway Construction and Maintenance	11
Summary of program allocations	12
C1:1: Preservation of Pavement and Bridges	13
C1:2: Operations	13
C1:3: Local Government Programs	13
C1:4: Major New Highway Construction.....	14
C1:5: Other Construction Programs.....	15
FY 2026-FY 2027 earmarks.....	15
C1:6: Safety Programs	16
C1:7: Highway Maintenance Contracts.....	16
Category 2: Planning and Research	17
C2:1: Planning and Research (ALIs 771411, 771412, and 776672).....	17
Category 3: State Infrastructure Bank	18
State Infrastructure Bank highway loans (ALIs 772426, 772427, and 772431).....	18
Category 4: Public Transportation	19
C4:1: FTA-funded programs (ALI 775452).....	19
Competitive grant programs.....	20
Formula aid programs.....	20
Other purposes	20
C4:2: Local matching funds (ALI 775454).....	21
Category 5: Rail	21
C5:1: Grade Crossing Program (ALI 776462).....	21
Rail Safety Crossing Match.....	22
Wayside Detector	22
C5:2: Rail Development Grant and Loan Program (ALI 776664)	22
Category 6: Aviation.....	23
C6:1: Aviation Administration (ALI 777475).....	23
C6:2: Aviation Infrastructure Bank (ALI 777477)	24
C6:3: Ohio Airport Grant Program (ALIs 777615 and 777472)	24
Category 7: Debt Service.....	25
C7:1: Federal GARVEE Debt Service (ALIs 772438 and 772437).....	26
C7:2: Transportation Facilities Lease Rental Bond Payments (ALI 770003)	26
Category 8: Administration.....	26
C8:1: Administration – State (ALI 779491).....	27

Attachments:

Catalog of Budget Line Items

Appropriation Spreadsheet

LBO Redbook

Department of Transportation

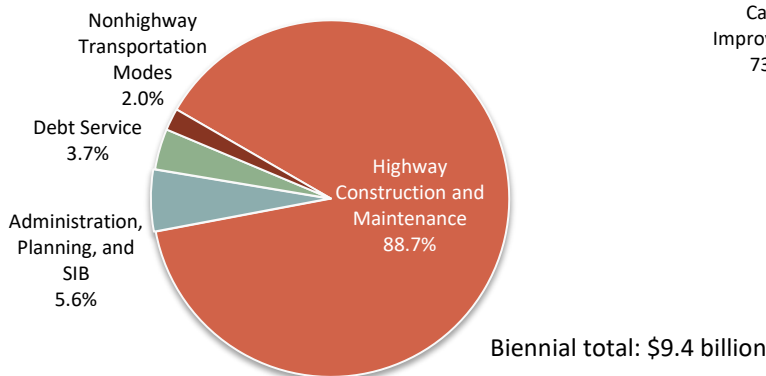
Quick look...

- The executive budget provides the Ohio Department of Transportation (ODOT) with funding of just below \$9.4 billion under the transportation budget for the FY 2026-FY 2027 biennium.
- The three primary sources of funding are (1) federal highway aid, (2) the Ohio motor fuel tax (MFT), and (3) highway bonds issued by the state.
- Biennium appropriations include an additional \$484 million in capital project funding related to bond issuance primarily for the Brent Spence Bridge Corridor Project. Construction is scheduled to begin in FY 2026.
- Approximately \$475.3 million in estimated Dedicated Purpose Fund (DPF) spending in FY 2025 is related to main operating budget funding provided for certain highway projects under the Connect4Ohio Program. A further \$97.1 million is slated to support the Rail Safety Crossing Match.
- Highway Operating Fund (HOF) appropriations in FY 2026 are increased primarily as a result of delays in projects and Federal Highway Administration (FHWA) funding.

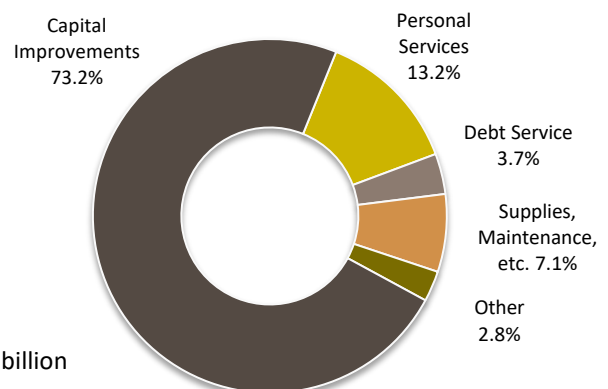
Fund Group	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Highway Operating	\$3,814.7	\$3,937.8	\$4,442.9	\$4,103.8
Dedicated Purpose	\$21.7	\$599.8	\$2.8	\$2.9
Capital Projects	\$136.9	\$178.4	\$420.0	\$420.0
Total	\$3,973.3	\$4,715.9	\$4,865.7	\$4,526.7
% change	--	18.7%	3.2%	-7.0%
<hr/>				
<i>Highway Operating % change</i>	--	3.2%	12.8%	-7.6%

Note: Amounts in millions

**Chart 1: ODOT Budget by Redbook Category
FY 2026-FY 2027 Biennium**



**Chart 2: ODOT Budget by Expense Category
FY 2026-FY 2027 Biennium**



Overview

Appropriation summary

Under the transportation budget, the Governor recommends a total appropriation of nearly \$4.9 billion in FY 2026 and just over \$4.5 billion in FY 2027 for the Ohio Department of Transportation (ODOT). As Table 1 below shows, the vast majority of ODOT's budget is devoted to highway construction and maintenance, comprising about \$8.3 billion (88.7%) of appropriations over the biennium. Funding in the transportation budget for nonhighway transportation modes, including public transit, rail, and aviation, combined make up approximately \$186.9 million (1.9%) of the recommended funding.¹ The program categories in the table correspond to the categories used to analyze ODOT's appropriations in the transportation budget within this Redbook.

Program Category	FY 2026	FY 2027	Biennial Total	% of Total
Highway Construction and Maintenance	\$4,335.1	\$3,991.9	\$8,327.0	88.7%
Debt Service	\$174.0	\$174.0	\$348.0	3.7%
Administration	\$147.0	\$150.2	\$297.2	3.2%
Planning and Research	\$91.7	\$92.4	\$184.1	2.0%
Transit	\$66.7	\$66.8	\$133.5	1.4%
State Infrastructure Bank	\$24.6	\$24.6	\$49.2	0.5%
Rail	\$16.3	\$16.3	\$32.6	0.3%
Aviation	\$10.3	\$10.5	\$20.8	0.2%
Total	\$4,865.7	\$4,526.7	\$9,392.4	

Note: Figures may not add to totals due to rounding.

Sources of funding

Revenue supporting ODOT operations and capital expenditures derives from three main sources: (1) federal highway aid, (2) the Ohio MFT, and (3) highway bond proceeds. The following presents a snapshot of these funding streams, looking particularly at MFT receipts and the way that money is distributed to ODOT, political subdivisions, and other state agencies. Also provided is a brief discussion of highway bond funding and how that figures into ODOT's funding.

¹ ODOT typically receives GRF funding contained in the main operating budget bill to support nonhighway transportation modes, including public transportation, rail, and aviation.

MFT revenue in FY 2024

Total gross collections from the Ohio MFT (i.e., collections before refunds) increased 3.7% in FY 2024, from \$2.68 billion in FY 2023 to \$2.78 billion in FY 2024. FY 2024 growth was boosted by increased gasoline consumption.

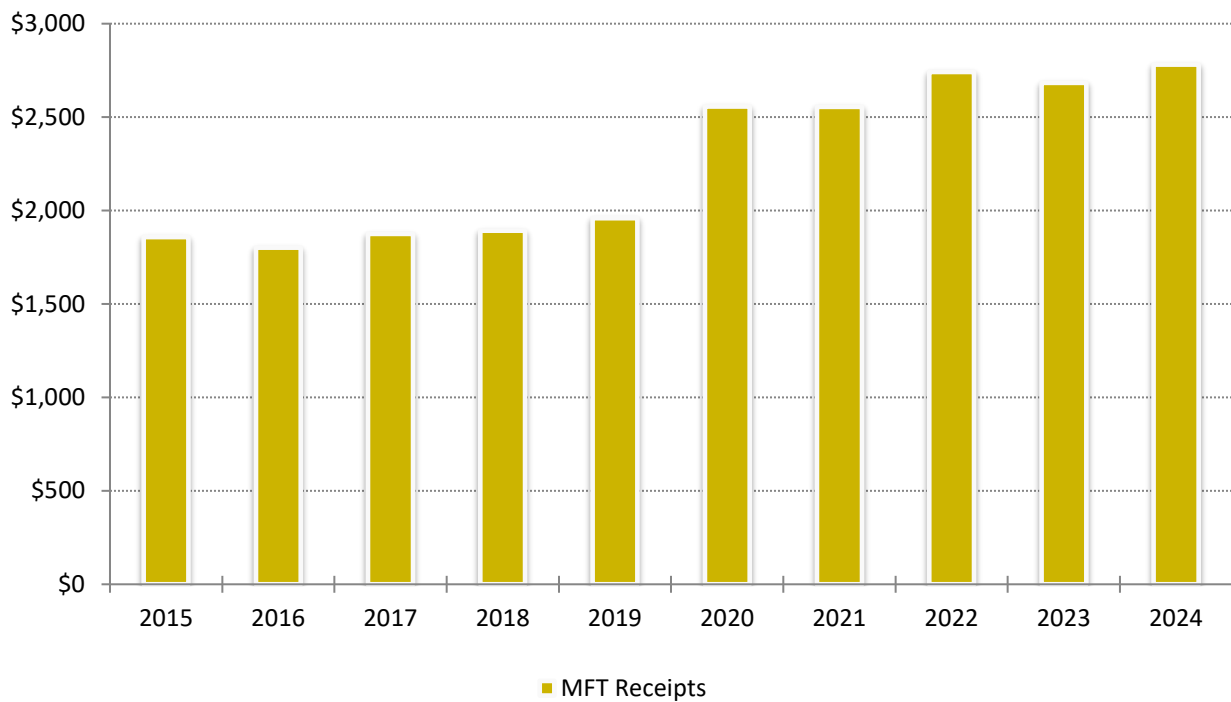
Chart 3 below displays gross MFT collections from FY 2015 through FY 2024. The chart demonstrates the consistent level of demand for gasoline and diesel fuel over the years prior to FY 2020, as the tax rate did not change (during the years shown) prior to FY 2020. The large increase in gross MFT collections between FY 2019 and FY 2020 was due entirely to changes in motor fuel tax rates, since vehicular travel and demand for motor fuel plummeted in the final quarter of FY 2020 due to the pandemic. Beginning on July 1, 2019, the motor fuel excise tax rate was increased from 28.0¢ per gallon to 38.5¢ per gallon for gasoline and from 28.0¢ per gallon to 47.0¢ per gallon for all other motor fuels. The slight decrease in gross MFT collections between FY 2020 and FY 2021 was also due to the pandemic. The notable increase between FY 2021 and FY 2022 was due to increased demand, which continued to recover from COVID-reduced levels despite prices for gasoline and diesel fuel spiking in CY 2022. The quantity of gasoline and other fuels purchased in Ohio increased in FY 2024.²

Department of Taxation data show that motor fuel demand through the first five months of FY 2025 is down about 2% compared to the corresponding months of FY 2024, making it unlikely that full-year tax revenue will reach to FY 2024 levels. The current economic environment exhibits numerous sources of uncertainty,³ making Ohio demand for motor fuel over the upcoming biennium difficult to predict. Moody's Analytics predicts that retail sales at Ohio gasoline stations will increase slightly in FY 2026 before declining in FY 2027, but retail sales numbers are not adjusted for inflation. Moody's also expects a decrease in energy commodity prices in FY 2026 and FY 2027, as compared to prices in FY 2025. The net effect is that motor fuel demand, and therefore MFT revenue, over the next biennium is unlikely to change significantly from the levels of FY 2024 and FY 2025.

² Other fuels include diesel, kerosene, compressed natural gas (CNG), and other consumer fuels used to power vehicles. CNG was added to the taxable base during FY 2019, and hence influenced the rise in other fuels purchased during the year.

³ Demand for motor fuel is likely to decrease somewhat due to increased consumer demand for electric vehicles (EVs), but the pace of increase in EV demand is uncertain. Also, oil prices are notoriously difficult to predict.

**Chart 3: Annual MFT Collections (Before Refunds) (\$ millions)
FY 2015-FY 2024**



Source: Ohio Department of Taxation annual reports

MFT distributions in FY 2024

According to Article XII of the Ohio Constitution, all revenue received from taxes levied on motor fuel must be used for the construction and maintenance of Ohio's public highway system.⁴ Ohio's current tax rates, explained above, were set by H.B. 62 of the 133rd General Assembly.

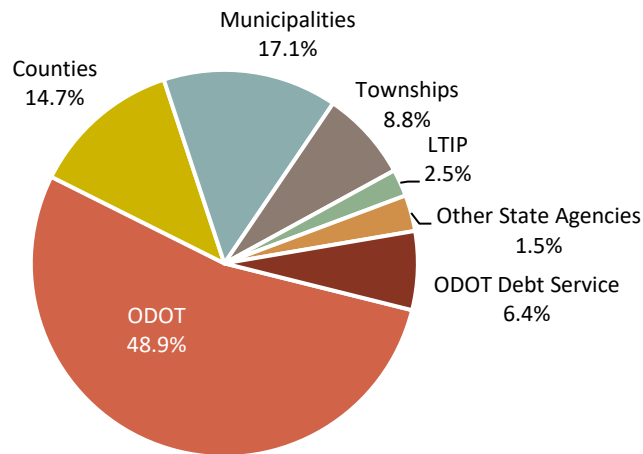
Disposition of MFT revenue is largely determined by a statutory formula described in R.C. Chapter 5735, though is subject to some discretionary transfers, typically provided under uncodified sections in the transportation budget bill. ODOT receives the majority of funds, while the next largest portion is allocated by formula to political subdivisions. Chart 4 below displays the approximately \$2.6 billion in MFT revenue distributed in FY 2024.⁵ During the year, ODOT received approximately 55.3% of distributed funds, including amounts used to pay debt service

⁴ Moneys may also be used to pay costs of administering tax laws and for hospitalization of indigent persons injured on public roadways. The constitutional restriction applies to taxes on motor fuel used to propel vehicles on public highways, so it does not apply to fuel for boats, airplanes, etc.

⁵ Revenue distributions for FY 2024 differ from MFT revenue received during that year due to gaps in timing between tax payments and subsequent disbursements.

on highway bonds. Ohio's political subdivisions received 43.1% of MFT moneys during the year,⁶ including grant funding provided through the Local Transportation Improvement Program (LTIP) in the Public Works Commission (PWC) budget. In total, 1.5% of moneys were allocated to other state agencies.⁷ Chart 4 shows allocations after fund transfers required in uncodified law by H.B. 23, the transportation budget of the 135th General Assembly.

**Chart 4: FY 2024 MFT Distributions by Use
(\$2.58 billion)**



Highway bond funding

Although the bulk of ODOT's funding comes from federal funding and proceeds from the state MFT, a portion of the state's highway construction budget is supported by highway bonds. In recent years, ODOT received proceeds from three types of bond issuances to finance highway construction: (1) state highway bonds, and (2) federal grant anticipation revenue vehicle (GARVEE) bonds. Appropriations derived from state highway and federal GARVEE bonds under the Governor's funding recommendation total \$420.0 million in each fiscal year of the biennium. This compares to \$178.4 million estimated in FY 2025. The primary use of this additional funding is for bonds that will be issued as part of the Brent Spence Bridge Corridor Project.

⁶ MFT revenue is distributed to local governments by the Department of Taxation (TAX) and appropriated through the Gasoline Excise Tax Fund, in the Revenue Distribution Fund section of the main operating budget bill.

⁷ "Other state agencies" include TAX, the Department of Development (DEV), the Department of Natural Resources (DNR), the Office of the Inspector General (IGO), and the Public Utilities Commission of Ohio (PUCO).

Budget highlights

Appropriation carry-over

Transportation budgets typically authorize ODOT to seek Controlling Board authorization to transfer selected appropriations from the prior fiscal year for use in the current fiscal year. The need to carry over funding from one fiscal year to the next is an inherent part of the timespans involved with transportation project bidding and construction. The four primary factors that affect project timing are: (1) bidding process revisions or updates, (2) lags in approvals from local legislative authorities, (3) project development delays, and (4) issues with contingency planning. In addition to these reasons, funding from the Federal Highway Administration (FHWA) or other federal agencies are sometimes delayed, ultimately slowing spending on projects at the state level.

These factors affected ODOT's budget for the FY 2024-FY 2025 biennium. Table 2 below summarizes the appropriation adjustments between FY 2024 and FY 2025 that were approved by the Controlling Board on November 4, 2024. Overall, the Controlling Board approved nearly \$4.6 billion in appropriations from the prior fiscal year for use in FY 2025. The most significant appropriation adjustments were in the Highway Operating Fund (Fund 7002), with an additional \$4.2 billion. Of this amount, more than \$2.6 billion is directly related to the Brent Spence Bridge Corridor project. Nearly \$800.0 million in additional appropriation was related to a delay in federal funding. Note, however, that the spending associated with these appropriation transfers is not reflected in estimated FY 2025 spending shown in the spreadsheet attached to this Redbook. This means that FY 2025 spending among the various ODOT line items is almost certain to be higher than the current estimates show, and increases between FY 2025 and FY 2026 are likely to be lower than the spreadsheet otherwise indicates.

Fund	FY 2025 Previous Appropriation	FY 2025 Current Appropriation
2120	\$2,850,000	\$105,458,378
2130	\$6,150,000	\$37,000,823
5X10	\$1,600,000	\$4,335,999
7002	\$3,902,507,030	\$8,129,173,451
7042	\$94,450,000	\$203,204,386
7045	\$83,950,000	\$183,162,308
Total	\$4,109,507,030	\$8,662,335,345

Brent Spence Bridge Corridor

H.B. 23 of the 135th General Assembly created three new ALLs specifically used to provide funding for the Brent Spence Bridge Corridor project. The three Highway Operating Fund (Fund 7002) ALLs used to fund this project are 772603, Brent Spence Bridge Corridor – State, 772604, Brent Spence Bridge Corridor – Federal, and 772605, Brent Spence Bridge

Corridor – Other. In total, these ALIs were appropriated just over \$2.9 billion in the FY 2024-FY 2025 biennium. Actual spending was just under \$49.9 million in FY 2024 and, as of February 1, 2025, is \$56.6 million in FY 2025. These line items are not appropriated under the FY 2026-FY 2027 transportation budget. However, this does not mean the project is not funded. This is because of the November 2024 Controlling Board action noted above, which allocated over \$2.6 billion to the Brent Spence Bridge project, currently nearing the final design/build phase. ODOT anticipates that this phase and a final negotiated price will be completed in November 2025, with construction beginning in December. The remaining appropriations are likely to be carried forward into the FY 2026-FY 2027 biennium.

Rail Safety Crossing Match

H.B. 33 of the 135th General Assembly, the main operating budget for the FY 2024-FY 2025 biennium, created Rail Safety Crossing Fund (Fund 5ZP0) ALI 776505, Rail Safety Crossing Match, to make safety improvements at rail crossings, and capitalized the fund via a cash transfer of \$100.0 million from the FY 2023 GRF ending balance. There are 8,672 at-grade crossings in the state, of which 5,658 are public at-grade crossings eligible for federal safety funding. Fund 5ZP0 ALI 776505 provides matching funds for federal grants available under the Infrastructure Investment and Jobs Act (IIJA). As of February 2025, roughly \$126,000 has been spent to begin initial studies and inspections of potential projects. ODOT recently approved four grants that will be both state and federally funded, and two projects that are state funded. The agency has also begun 14 state-funded planning studies. Although this ALI is not appropriated under the proposed transportation budget bill, the bill contains language that reappropriates the unexpended, unencumbered portion of this ALI from FY 2025 to FY 2026 and FY 2027, respectively.

Motor Fuel Tax distributions

The transportation budget includes temporary law provisions, ongoing from previous biennia, that affect the distribution of MFT revenue and the amounts that ODOT and political subdivisions will receive during the FY 2026-FY 2027 biennium. Section 757.10 of the bill requires the first 2% of MFT revenue to be deposited into the Highway Operating Fund (Fund 7002) for use by ODOT before any of the statutory distributions of the revenue governed under R.C. 5735.051 occur. Section 757.30 of the bill requires cash transfers of approximately \$179.1 million in FY 2026 and \$187.6 million in FY 2027 from the Highway Operating Fund (Fund 7002) to the Gasoline Excise Tax Fund, which is used to distribute MFT revenue to political subdivisions under statutory formula allocations. Under this formula, municipalities receive 42.86% of the distributions, counties receive 37.14%, and townships receive 20.00%.

Permanent law changes

Abandoned telecommunications and utility structures

The bill contains provisions that define ODOT's authority to deal with abandoned telecommunications and utility structures. The bill requires each telecommunications carrier or utility provider that owns or operates any telecommunications or utility structure occupying a road, state highway, or right-of-way to submit written notification to ODOT. Upon notification, ODOT is required to determine the proper course of action regarding the structure, which the entity must perform. Finally, the bill specifies ODOT to make reasonable attempts to identify the

owner of an abandoned telecommunications or utility structure occupying a road, state highway, or right-of-way and if attempts to find the owner fail, the bill exempts ODOT from liability for damages based on the removal. Over the last ten years, ODOT has paid over \$50.0 million in change order contracts because of delays and additional expenses attributable to these structures.

Delay costs and expenses

The proposed transportation budget contains a provision giving the ODOT Director the authority to obtain commitments related to any work deemed necessary to carry out various duties, potentially offsetting delay costs and expenses that ODOT might otherwise incur. In particular, the bill provides ODOT authority to recover these costs by certifying the amounts to the Attorney General's Office (AGO) for collection by civil action. While AGO could see an increase in enforcement costs, AGO is allowed to keep up to 11% of the amount collected, with the proceeds credited to the agency's Claims Fund (Fund 4190).

Indefinite Delivery Indefinite Quantity contracts

The proposed transportation budget authorizes ODOT to enter into Indefinite Delivery Indefinite Quantity (IDIQ) contracts for supplies or services. The bill specifies that the total value of an IDIQ contract may not exceed \$2.0 million per project and that the total value of all awarded IDIQ contracts must not exceed \$100.0 million per fiscal year, nor may the contract exceed two fiscal years. The bill requires ODOT to determine the terms and conditions of these contracts, which may include: (1) the maximum contract value, which may include an increase of \$100,000 or 5% of the advertised contract value, (2) the contract duration, which may include an extension of one year, and (3) the defined geographical area of the contract, so long as the contract is no greater than the size of one ODOT district. This additional contracting flexibility could lead to potential savings on the selected projects where the IDIQ contract format is used, depending on the supplies or services to be provided and the circumstances involved with the projects. On the other hand, the IDIQ contracts might result in higher costs than could have been agreed to under ODOT's standard bidding procedure. Previous transportation budgets typically contained temporary authority for ODOT to enter into two IDIQ contracts per fiscal year. Since FY 2016, ODOT has entered into 14 IDIQ contracts, between two and four contracts per biennium, ranging between \$2.0 million and \$3.4 million in value.

Temporary law provisions

Authorization to adjust appropriations and make cash transfers

The bill includes several continuing provisions of temporary law that allow ODOT financial flexibility in managing cash resources. Cumulatively, these provisions enable the Department to seek approval of the transfer of appropriations, increase of appropriations, reappropriations, and transfer of cash in the Highway Operating Fund (Fund 7002) and other funds. Almost all of these authorizations depend on approval by the Controlling Board, and many also require approval by the Office of Budget and Management.

Among these authorizations, the bill allows ODOT to seek approval of requests to: (1) transfer appropriations between various line items within Fund 7002 to cover unforeseen costs, such as those incurred due to inclement weather, and to optimize the use of federal funds,

(2) transfer appropriations and cash between various federally funded or State Infrastructure Bank funds and line items, (3) increase appropriations if state or federal revenues are in excess of budgeted amounts, and (4) reappropriate appropriations from certain funds that remain unencumbered at the end of FY 2025 and FY 2026 for the same purposes in FY 2026 and FY 2027, respectively.

Earmarks using state-funded highway ALI 772421

Just as under H.B. 23, the transportation budget for the FY 2024-FY 2025 biennium, the bill includes two earmarks from Highway Operating Fund (Fund 7002) ALI 772421, Highway Construction – State, which is mostly funded by state MFT revenue. The first of these earmarks is for \$4.5 million in each fiscal year to be given to transportation improvement districts (TIDs) that meet eligibility criteria. TIDs are intergovernmental or public-private entities that designate a transportation project or program of projects to be facilitated within a defined region and with local approval. There are currently 44 TIDs located around the state. Of available state funds, TIDs may receive up to \$500,000 annually for each project; however, if there are projects cosponsored by another TID, each TID may receive up to \$500,000 per year. Funds may be used for preliminary engineering, detailed design, right-of-way acquisition, and construction costs, but may not be used for administrative expenses.

The second set of earmarks are for roads and drives at Department of Natural Resources (DNR) sites and metropolitan parks. The portion going to DNR facilities each year is to be determined by the ODOT Director, although within that there is a \$1.0 million annual set-aside for roads leading up to and within state parks and wildlife areas greater than 10,000 contiguous acres and meeting other specified criteria. The bill also earmarks approximately \$2.6 million in each fiscal year from ALI 772421 to maintain roads within the boundaries of metropolitan parks. Finally, the bill allows Fund 7002 ALI 772421 to be used to do work on roads and support features to and within the State Fairgrounds and the Ohio History Connection facilities.

Analysis of FY 2026-FY 2027 budget proposal

Introduction

This section provides an analysis of the Governor’s recommended funding for each appropriation line item (ALI) in ODOT’s budget. For organizational purposes, these ALIs are grouped into eight major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the DOT section of the budget bill.

In the analysis each appropriation item’s estimated expenditures for FY 2025 and recommended appropriations for FY 2026 and FY 2027 are listed in a table. The exception to this is in **“Category 1: Highway Construction and Maintenance,”** where appropriations are analyzed on a program basis, since funding for the seven particular programs is dispersed in a mix among six line items. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of ODOT’s Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name		Category
Highway Operating Fund Group				
2120	772426	Highway Infrastructure Bank – Federal	3	State Infrastructure Bank
2120	772427	Highway Infrastructure Bank – State	3	State Infrastructure Bank
2130	772431	Roadway Infrastructure Bank – State	3	State Infrastructure Bank
2130	777477	Aviation Infrastructure Bank – State	6	Aviation
5X10	772504	Ohio Highway Transportation Safety	1	Highway Construction & Maintenance
7002	770003	Transportation Facilities Lease Rental Bond Payments	7	Debt Service
7002	771411	Planning and Research – State	2	Planning & Research
7002	771412	Planning and Research – Federal	2	Planning & Research
7002	772421	Highway Construction – State	1	Highway Construction & Maintenance
			5	Rail
7002	772422	Highway Construction – Federal	1	Highway Construction & Maintenance
			5	Rail
7002	772424	Highway Construction – Other	1	Highway Construction & Maintenance

Categorization of ODOT's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name		Category
7002	772437	Major New State Infrastructure Bond Debt Service – State	7	Debt Service
7002	772438	Major New State Infrastructure Bond Debt Service – Federal	7	Debt Service
7002	773431	Highway Maintenance – State	1	Highway Construction & Maintenance
7002	775452	Public Transportation – Federal	4	Public Transportation
7002	775454	Public Transportation – Other	4	Public Transportation
7002	776462	Grade Crossings – Federal	5	Rail
7002	777472	Airport Improvements – Federal	6	Aviation
7002	777475	Aviation Administration	6	Aviation
7002	779491	Administration – State	8	Administration
Dedicated Purpose Fund Group				
4N40	776664	Rail Transportation – Other	5	Rail
5CV3	776672	Strategic Transportation and Development Analysis	2	Planning & Research
5W90	777615	County Airport Maintenance	6	Aviation
Capital Projects Fund Group				
7042	772723	Highway Construction – Bonds	1	Highway Construction & Maintenance
7045	772429	Highway Infrastructure Bank – Bonds	1	Highway Construction & Maintenance

Category 1: Highway Construction and Maintenance

This category of appropriations includes the major sources of state, federal, and bond funding for maintaining and building on the over 42,000 lane miles of roads on the State Highway System. To track and prioritize needs, the State Highway System is made up of three sub-systems: (1) the Priority System covering interstate routes, freeways, and multi-lane roads, (2) the Urban System covering U.S. and state routes within municipal boundaries, and (3) the General System covering two-lane state routes. Additionally, much of this funding goes to political subdivisions for local road and bridge projects through a combination of various federal programs and ODOT discretionary programs.

Table 3 shows the six ALIs that support highway maintenance and construction activities under the ODOT budget along with the Governor's recommended funding for them. To make it easier to summarize the proposed FY 2026-FY 2027 funding for highway and construction maintenance, the funding allocations detailed within this section are shown in the millions of dollars.

Table 3. Highway Appropriations, FY 2026-FY 2027 (\$ millions)			
Funding Source	ALI(s)	Total Biennial Appropriations	% of Total Appropriations
Federal highway aid	772422	\$3,900.0	47.0%
State motor fuel tax	772421 773431	\$3,399.3	40.9%
Local participation	772424	\$167.0	2.0%
Highway Operating Fund (Fund 7002)		\$7,466.3	89.9%
State highway bonds	772723	\$420.0	5.0%
Federal GARVEE bonds	772428	\$420.0	5.0%
Bonds (Fund 7042 and Fund 7045)		\$840.0	10.0%
Total		\$8,306.3	

Note: Percentage may not add up to 100 due to rounding

Summary of program allocations

Table 4 below summarizes the proposed highway construction and maintenance appropriations among the six ALIs noted above by ODOT program. Note that these program allocations do not include appropriations specifically dedicated to the Brent Spence Bridge Corridor project, which will be funded using unspent appropriations under H.B. 23, the FY 2024-FY 2025 transportation budget.

Table 4. Highway Construction and Maintenance Program, FY 2026-FY 2027 (\$ millions)			
Program	FY 2026	FY 2027	% of Total
Preservation of Pavement and Bridges	\$2,177.2	\$2,007.8	50.0%
Operations	\$851.1	\$826.0	20.0%
Local Government Programs	\$540.2	\$497.7	13.0%
Major New Highway Construction	\$214.8	\$177.7	5.0%
Other Construction Programs	\$249.9	\$174.1	5.0%
Safety Programs	\$204.5	\$198.0	5.0%
Highway Maintenance Contracts	\$62.0	\$75.1	2.0%
Total All Programs	\$4,299.7	\$3,956.4	100.0%

The following provides an outline of ODOT's funding plans for the various highway construction and maintenance programs under the proposed FY 2026-FY 2027 transportation budget.

C1:1: Preservation of Pavement and Bridges

Program	FY 2026 Introduced	FY 2027 Introduced
Preservation of Pavement and Bridges (\$ millions)	\$2,177.2	\$2,007.8
	% change	-7.8%

The largest area of spending in the ODOT budget at \$4.1 billion, this program provides funds to the 12 ODOT districts in order to maintain the existing roads and bridges under ODOT's jurisdiction. The major preservation responsibilities include pavement condition monitoring and maintenance, pavement replacement, bridge inspection and repair, engineering and design services, right-of-way acquisition, and culvert improvements. Pavement and bridge preservation needs are usually fully funded prior to addressing new capacity or congestion reduction projects under ODOT's "fix it first" policy.

C1:2: Operations

Program	FY 2026 Introduced	FY 2027 Introduced
Operations (\$ millions)	\$851.1	\$826.0
	% change	-2.9%

Funding slated for Operations totals approximately \$1.68 billion over the FY 2026-FY 2027 biennium. This program funds the vast majority of ODOT's operating costs, supporting about 4,700 full-time equivalents (FTEs) whose work relates to highway construction and maintenance. This funding covers facilities and equipment management, aerial and geotechnical engineering, real estate management, snow and ice control, special hauling permits, coordination with federal authorities, traffic policies and procedures, legal counsel and contract administration, and construction project administration. ODOT's facilities include the central office in Columbus, 12 district headquarters, 90 full-service highway service facilities, and 102 outposts or yard locations, and over 90 rest areas, 36 of which will be remodeled by the end of FY 2026. The Department maintains a fleet of around 160 trucks to manage snow and ice control.

C1:3: Local Government Programs

Program	FY 2026 Introduced	FY 2027 Introduced
Local Government Programs (\$ millions)	\$540.2	\$497.7
	% change	-7.9%

Almost all of this funding for local governments is federal highway funding that is distributed to local governments. Of the total budgeted in the next two years, approximately \$871 million is from the Federal Highway Administration (FHWA) and spent through ALI 772422, Highway Construction – Federal. About \$167.0 million is from a local match that comes to ODOT and is sent back to local governments through Fund 7002 ALI 772424, Highway

Construction – Other. A nominal amount comes from state highway funding. Note that funding under this program is in addition to the MFT revenue that is distributed directly to counties, municipalities, and townships by the Department of Taxation.

Table 5 below provides a listing of each local sub-program and the amount budgeted for each program over the FY 2026-FY 2027 biennium. Many of the sub-programs entail highway funding for local governments under FHWA formula requirements. However, ODOT has discretionary authority to administer a portion of money designated for the Local Government Programs. Details about these local programs can be found on ODOT's [Local Funding Opportunities](#) webpage.

Table 5. Local Government Programs Allocations (\$ millions)		
Program	FY 2026 Introduced	FY 2027 Introduced
Metropolitan Planning Organizations	\$257.5	\$257.5
Regional Transportation Planning Organizations	\$5.0	\$5.0
Local Participation (match)	\$83.5	\$83.5
County Local Bridge	\$74.4	\$38.4
Local Major Bridge	\$20.0	\$20.0
Municipal Bridge	\$18.5	\$12.0
County Surface Transportation	\$28.6	\$28.6
Carbon Reduction	\$8.6	\$8.6
Small City	\$10.6	\$10.6
Safe Routes to Schools	\$8.0	\$8.0
Enhancements/Other/Discretionary	\$25.5	\$25.5
Total All Programs	\$540.2	\$497.7

C1:4: Major New Highway Construction

Program	FY 2026 Introduced	FY 2027 Introduced
Major New Highway Construction (\$ millions)	\$214.8	\$177.7
	% change	-17.3%

This program provides funding for projects that increase mobility, provide connectivity, promote economic development, grow the capacity of a transportation facility, and reduce traffic congestion. These projects must have costs of \$12 million or more and be approved by the Transportation Review Advisory Council (TRAC). The Council typically approves each project annually through a series of phases before completion. These phases include planning and engineering, design, right-of-way acquisition, and construction. The amounts listed above for

Major New is typically supplemented by reappropriations from prior fiscal years, depending upon approval by the Controlling Board. Another potential source of funding for Major New construction is through public-private partnership (P3) agreements, such as the private financing used to construct the Portsmouth Bypass, estimated to cost \$1.23 billion over the 35-year lifespan of the project. This financing arrangement allows for ODOT to undertake large-scale projects and pay for them over time.

C1:5: Other Construction Programs

Program	FY 2026 Introduced	FY 2027 Introduced
Other Construction Programs (\$ millions)	\$249.9	\$174.1
	% change	-30.3%

The Other Construction Programs banner covers a variety of activities, including: (1) oversight of ODOT's role in the federal National Highway Freight Program, (2) the Diesel Emissions Reduction Grant (DERG) Program, (3) geological site management projects, including fixes for slopes and slides, rockfalls, underground mines, and erosion, (4) emergency funds for the repair or reconstruction of roads that have suffered serious damage by natural disasters or catastrophic failures from an external cause, (5) grant assistance to businesses through the Jobs and Commerce Unrestricted Program in removing transportation barriers in order to create jobs, (6) the disadvantaged business enterprises and on-the-job training programs to support businesses owned by women and minorities in competing for transportation contracts, and (7) oversight of P3 projects. The funding is also used for the replacement and rehabilitation of rest areas, and the construction, reconstruction, and maintenance of public access roads to and within facilities owned or operated by the Department of Natural Resources, the Ohio Expositions Commission, the Ohio History Connection; and metropolitan parks' noise barriers statewide. Also included is funding for transportation improvement projects that improve safety for motorists and horse-drawn vehicles in areas with substantial Amish populations.

FY 2026-FY 2027 earmarks

Within this program area, the executive budget for FY 2026-FY 2027 provides uncodified law carried over from previous biennia setting aside a portion of funding for roads leading to and within DNR facilities. Of that amount, \$1.0 million each fiscal year must go to roads leading up to and within state parks and wildlife areas greater than 10,000 contiguous acres. An additional \$2.6 million in each fiscal year is for the maintenance of roads within the boundaries of metropolitan parks. Additionally, \$4.5 million in each of FY 2026 and FY 2027 is earmarked for Transportation Improvement Districts (TIDs), the same amount as budgeted under the current biennium. TIDs are locally authorized intergovernmental or public-private entities that oversee local or regional transportation projects. There are currently 56 registered TIDs located around the state. Of available state funds, TIDs may receive up to \$500,000 annually for each project; however, if there are projects cosponsored by another TID, each TID may receive up to \$500,000 per year. Funds may be used for preliminary engineering, detailed design, right-of-way acquisition, and construction costs, but may not be used for administrative expenses. Finally, the bill allows the line item to be used to perform road reconstruction or maintenance work on behalf

of the Ohio Expositions Commission at the State Fairgrounds and for the Ohio History Connection, at state historic sites. No actual amounts are required to be used for these purposes in the bill.

C1:6: Safety Programs

Program	FY 2026 Introduced	FY 2027 Introduced
Safety Programs (\$ millions)	\$204.5	\$198.0
	% change	-3.2%

Typically consisting mostly of federal funding, this program supports safety projects that improve safety and reduce the severity, frequency, and rate of crashes on the State Highway System and local roads. Eligible projects include signing, striping, clearing brush, traffic signal coordination, two-way left turn lanes, additional lanes, and other roadway modifications. Federal highway aid requires that safety funding be matched so that there is at least a 90% federal, 10% state cost share. On an annual basis, the program has been used to fund all or a portion of about 300 safety projects in various stages of development. ODOT accepts two rounds of applications per year from ODOT districts and local government sponsors. According to ODOT plans, approximately \$200 million will be awarded in each fiscal year of the upcoming biennium. Remaining funds are typically used to cover low-cost, quick-hit urgent safety improvements and system-wide safety improvements, such as upgrading guardrails and using more highly reflective pavement markings to prevent roadway departure crashes.

H.B. 33 of the 135th General Assembly, the main operating budget, created the Ohio Highway and Transportation Safety Fund (Fund 5X10), which consists of Local Government Fund (LGF) distributions that are withheld from political distributions operating traffic law enforcement cameras. These funds are to be used to fund public safety projects in the political subdivisions in which the fines were collected. As of February 2025, the fund has collected over \$15.0 million. ODOT is beginning to study potential projects in those political subdivisions. The transportation budget for FY 2026-FY 2027 contains \$20.5 million over the biennium.

The program's goals are to reduce the state's crash fatality rate by 2% annually. During FY 2024, ODOT launched an automated queue detection warning system to warn drivers of dangerous traffic congestion. ODOT intends to invest an additional \$5.0 million over the upcoming biennium to construct additional warning systems at 13 highway sites that are considered high-congestion, high-crash areas in major urban centers.

C1:7: Highway Maintenance Contracts

Program	FY 2026 Introduced	FY 2027 Introduced
Highway Maintenance Contracts (\$ millions)	\$62.0	\$75.1
	% change	21.1%

These contracts provide for the maintenance of the State Highway System. The three main types of contracts include: (1) rest area cleaning and maintenance, (2) Intelligent

Transportation System traffic management services, collecting traffic management information, and distributing the information in real time, such as on digital messaging signs above or on the side of roads, and (3) roadway maintenance for guardrail and lighting repair, as well as mowing and vegetation removal.

Category 2: Planning and Research

This category of appropriations is used to support the Division of Planning within ODOT, comprised of the following six offices: (1) Statewide Planning and Research, which manages statewide planning among and between the transportation modes, and produces long-term forecast documents, (2) Program Management, which coordinates highway programs, including oversight of the Transportation Review Advisory Council (TRAC), which allocates funding annually for Major New highway construction projects over periods of four or more years, (3) Local Programs, which coordinates construction projects with local governments, (4) Environmental Services, which reviews and approves environmental permits, (5) Technical Services, which collects and monitors traffic data, and (6) Transit, which manages ODOT's public transportation programs and provides technical assistance to transit systems.

C2:1: Planning and Research (ALIs 771411, 771412, and 776672)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 771412, Planning and Research – Federal	\$59,855,835	\$57,095,074	\$57,095,074
% change	--	-4.6%	0.0%
7002 771411, Planning and Research – State	\$30,340,190	\$34,583,813	\$35,352,350
% change	--	14.0%	2.2%
5CV3 776672, Strategic Transportation and Development Analysis	\$5,999,999	\$0	\$0
% change	--	--	--
Total Planning and Research	\$96,196,024	\$91,678,887	\$92,447,424
% change	--	-4.7%	0.8%

Federal law requires that states set aside 2% of their major federal-aid highway program apportionments for statewide planning and research. This set-aside is appropriated under Fund 7002 ALI 771412 in the ODOT budget. Federal law also requires at least 25% of this funding to be for research purposes, including research, development, and technology transfer activities necessary for planning, constructing, and maintaining highway, public transit, transportation alternatives, and intermodal systems. Most research and development requires a 20% state match, the funding for which is provided in line item 771411. ODOT is also required by the federal government to support urban transportation planning programs in each of Ohio's 17 Metropolitan Planning Organizations (MPOs), which cover 30 urban counties. Those programs are 80% federally funded with 10% matches each from the state and local governments.

Planning and research funds can be used for transportation planning for highways, transit (intercity passenger rail, urban passenger rail, and other transit services), and rail freight. Planning operations include traffic and roadway monitoring, roadway inventory, local road mileage certification, computer mapping and database development, air quality monitoring, special planning projects, updates to the Department’s long-range plan, coordination with MPOs, and review of traffic congestion and travel demand. Research projects are conducted through contracts with research institutions. The Department also participates in pooled fund studies led by other states or the FHWA.

Category 3: State Infrastructure Bank

Alongside federal highway aid, MFT revenue, and highway bond funding, ODOT oversees a revolving loan program that can be used by local governments to finance construction projects. This pool of funding is referred to as the State Infrastructure Bank (SIB) Program. Although most awards are for highway projects, some awards involve nonhighway transportation modes, such as aviation. The discussion of the SIB Program within this category covers only the SIB appropriations for highway projects. The Governor’s proposal includes \$2.4 million in each fiscal year for aviation projects, which are discussed in greater detail in the “**Category 6: Aviation**” portion of this Redbook.

The SIB Program was originally capitalized in 1997 with \$137.0 million in funding: \$87.0 million in federal highway aid, \$40.0 million from the GRF, and \$10.0 million in MFT revenue. At the end of FY 2024, Fund 2120 and Fund 2130 jointly maintained a balance of \$142.8 million. According to ODOT’s annual report for FY 2024, in that year the SIB portfolio consisted of ten loans totaling about \$23.2 million. Participating local governments may pledge their share of future MFT revenues as loan repayments.

State Infrastructure Bank highway loans (ALIs 772426, 772427, and 772431)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
2120 ALI 772426, Highway Infrastructure Bank – Federal	\$5,750,500	\$5,750,500	\$5,750,500
% change	--	0.0%	0.0%
2120 ALI 772427, Highway Infrastructure Bank – State	\$15,099,500	\$15,099,500	\$15,099,500
% change	--	0.0%	0.0%
2130 ALI 772431, Roadway Infrastructure Bank – State	\$3,750,000	\$3,750,000	\$3,750,000
% change	--	0.0%	0.0%
Total State Infrastructure Bank	\$24,600,000	\$24,600,000	\$24,600,000
% change	--	0.0%	0.0%

Funding for the SIB Program is divided among these three line items because of particular restrictions that apply: ALI 772426 must meet federal highway funding requirements, and ALI 772427 is also partially limited by federal regulations. ALI 772431 is fully state funded. The

availability of dollars is dependent upon SIB activity and loan repayments. The SIB Program may also issue bonds on behalf of the borrower. There is no set limit and 100% financing is available. Loans have ranged in size from \$72,000 up to \$20 million and require the borrower to pay closing costs. Loans are offered to projects that typically do not qualify for federal or state funds.

Category 4: Public Transportation

This category of appropriations funds ODOT's Office of Transit, which provides capital, operating, technical, and planning assistance to the 65 transit systems receiving state assistance for public transportation. Of the total, 27 transit systems are in urban areas and 38 are in rural areas. In FY 2024, ODOT contracted with transit providers in 84 of 88 counties. These transit agencies provided roughly 60 million trips and operate over 4,000 vehicles. Nationally, Ohio ranks 15th in transit ridership and has the fifth largest allocation of Federal Transit Administration (FTA) rural program dollars.

The appropriations in this category reflect (1) FTA funding received by ODOT that is spent under ALI 775452, Public Transportation – Federal, and (2) local matching funding that ODOT receives for projects and spent under ALI 775454, Public Transportation – Other. Generally, the federal funding is awarded for projects that allow an 80% federal, 20% local match. State GRF funding may be used as local match funding, if funding is available. Besides the federal transit funding flowing through ODOT, large urban transit systems also receive direct distributions from the FTA. That money does not pass through the state.

There are no state funds designated for public transit under the Governor's proposed transportation budget. Note, however, that the transportation budget provides \$33 million each fiscal year under the FHWA flexible spending program for public transit. This funding is earmarked under Fund 7002 ALI 772422, Highway Construction – Federal. In recent years, this has been supplemented with GRF funding appropriated in the main operating budget bill.

C4:1: FTA-funded programs (ALI 775452)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 775452, Public Transportation – Federal	\$69,677,681	\$63,120,485	\$63,276,002
% change	--	-9.4%	0.3%

This ALI provides federal funding Ohio receives from the FTA for several transit-related purposes: (1) grants to transit systems to assist operating costs and capital needs, (2) coordination measures and technical support for public and nonprofit entities in counties that have nonexistent or inadequate public transportation, to aid in the coordination of transportation services among local human service agencies, (3) funding through the Specialized Transportation Program, offering grants to transit systems to cover capital costs in providing services for the elderly and people with disabilities, and (4) operating costs of the Office of Transit. Table 6 below provides a programmatic breakdown of these funding allocations, both competitive grants and formula aid.

Program	FY 2026	FY 2027
Specialized Transportation	\$6.0	\$6.2
Rural Transit	\$36.6	\$37.8
Total – Competitive Grant Programs	\$42.6	\$44.0
Urban Transit	\$3.2	\$3.2
Rural Transit	\$2.2	\$2.3
Total – Formula Aid Programs	\$5.4	\$5.5
Administration/Technical Assistance	\$7.0	\$7.1
Unallocated/Discretionary	\$8.1	\$6.6
Total – All Transit Programs	\$63.1	\$63.2

Competitive grant programs

The Specialized Transportation Program allocates funding to transit projects that enhance mobility for seniors and persons with disabilities. The larger of the two competitive grant programs provides the bulk of funding for transit systems serving smaller communities under the Rural Transit Program. Specifically, the budget provides \$42.6 million in funding for these competitive grants in FY 2026 and \$44.0 million in FY 2027. ODOT awards this money for capital projects based on rural transit systems' Four-Year Capital and Operating Plans.

Formula aid programs

Within the formula aid programs, the Urban Transit Program assists the 27 transit systems in urbanized areas (areas with populations of 50,000 or greater). The formula distributions follow FTA requirements. The funding may be used for a broad array of transit projects, used for capital or operating expenditures, and to match federal FTA funding for projects. Overall, \$3.2 million in each fiscal year is designated for urban systems. The 38 rural systems are slated to receive \$2.2 million in FY 2026 and \$2.3 million in FY 2027. Rural transit systems can use money under the formula grant component to cover up to 80% of capital project costs and up to 50% of net operating costs.

Other purposes

Of the \$28.8 million budgeted for other transit purposes over the FY 2026-FY 2027 biennium, around \$14.1 million is for personnel costs and technical assistance, much of which is budgeted for contracts. The remaining \$14.7 million is unallocated, but will primarily be used by ODOT to fund the agency's portion of the Mobility Ohio Initiative. This is a pilot initiative across state agencies and local governments to provide a more efficient way to provide human service transportation services to get clients to jobs, medical appointments, and other places they need to go through a Regional Transportation Resource Center (RTRC).

C4:2: Local matching funds (ALI 775454)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 775454, Public Transportation – Other	\$3,570,000	\$3,570,000	\$3,570,000
% change	--	0.0%	0.0%

This ALI is used to pay for vehicles purchased through the Specialized Transportation Program. In particular, this money is used to augment transportation service beyond fixed-service operations for seniors and also enables the small urban and rural areas that qualify under the program to offer paratransit services. The FTA funding covers up to 80% of the costs of these services, but requires a 20% local match. ODOT requires the funding to be paid to the Department up front, and then purchases vehicles on behalf of the recipient agencies.

Category 5: Rail

This category of appropriations is administered by the Ohio Rail Development Commission (ORDC), an independent commission within ODOT. ORDC's programs support economic development and rail-highway safety, including equipment upgrades and remediation of hazardous rail crossings. ORDC also has historically received GRF funding in the main operating budget bill, used for administrative expenses as well as grants to railroads, businesses, and communities for rail-related infrastructure. In addition to ORDC, the Public Utilities Commission of Ohio (PUCO) also funds rail grade crossing improvements. PUCO receives transfers of \$1.2 million per year from the Highway Operating Fund, as set in statute. The PUCO appropriations for this purpose are included in the main operating budget bill. ORDC and PUCO collaborate to direct the rail safety funding.

C5:1: Grade Crossing Program (ALI 776462)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 776462, Grade Crossings – Federal	\$14,068,961	\$14,068,961	\$14,068,961
% change	--	0.0%	0.0%

This ALI provides federal funds for a federally mandated program to eliminate hazards at highway-railroad grade crossings by installing flashing lights and gates, closing and consolidating crossings, constructing grade separations, and resurfacing grade crossings. According to the Railroad Information System administered by PUCO, Ohio has about 5,700 public, at-grade crossings open to traffic. Of this amount, approximately 3,360 (59%) have lights and gates, 570 (10%) have lights only, and the remaining 1,770 (31%) have passive devices at gates, such as crossbucks.

There are four different safety programs: (1) a formula-based program, allocated by statewide hazard rankings, (2) a corridor-based program, under which stretches of track with multiple grade crossings receive upgrades and improvements, including closures of redundant crossings, (3) a constituent-identified program, based on referrals from county task forces,

railroads, local governments, county engineers, and ODOT districts to identify hazards and locations where warning device upgrades may be necessary, and (4) a preemptive program to interconnect grade crossings and nearby highway traffic signals so that the normal sequence of a traffic signal is interrupted to clear the grade crossing area of vehicular traffic before a train arrives.

In total, ORDC initiated 301 grade crossing projects at 331 crossing locations from FY 2019 through FY 2024, work that entailed warning device improvements, grade crossing surface reconstructions, grade crossing closures, and other safety improvements. Additionally, ORDC has made awards under the Ohio Grade Crossing Elimination Program (OGCEP), which began in FY 2023. Thus far, five community-initiated projects have been submitted to the Federal Railroad Administration, requesting \$107.1 million in project funding, and ORDC has awarded \$25.6 million in OGCEP funds.

Rail Safety Crossing Match

H.B. 33 of the 135th General Assembly, the main operating budget, contained a provision in which Fund 5ZP0 ALI 776505, Rail Safety Crossing Match, was created to provide funding to make safety improvements at rail crossings. The budget appropriated \$100.0 million in FY 2024 for these projects through a cash transfer from the GRF. Thus far only \$126,000 has been expended from the fund. ODOT recently approved four grants under the OGCEP program that will be both state and federally funded, approved two projects that are solely state funded, and have begun 14 state-funded planning studies. The four approved grants were part of the federal Railroad Crossing Elimination Grant Program. The details about those project costs can be found at this [Federal Railroad Administration](#) webpage.

Wayside Detector

H.B. 33 of the 135th General Assembly, the main operating budget, contained a provision in which Fund 5AU1 ALI 776675, Wayside Detector Grants, was created to provide funding to provide wayside detector system grants under the Wayside Detector System Expansion Program. The budget appropriated \$10.0 million in FY 2024 for this program through a cash transfer from the GRF. These grants must be used for wayside detector system upgrades, installations, equipment, power system improvements, and employee training. Under the program, the state share of project costs is 60% for Class II railroads, and 85% for Class III railroads. ORDC has approved \$13.0 million in wayside detector projects. These projects consisted of just under the \$10.0 million in state funding, with the railroad companies contributing just over \$3.0 million. ORDC awarded over \$2.3 million in state share funding for two Class II projects and just over \$7.6 million in state share funding for 14 Class III projects.

C5:2: Rail Development Grant and Loan Program (ALI 776664)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
4N40 ALI 776664, Rail Transportation – Other	\$2,911,491	\$2,210,047	\$2,237,389
% change	--	-24.1%	1.2%

ORDC awards subsidies to railroads, businesses, and communities for projects under the Rail Development Grant and Loan Program supported under this ALI. It provides loans to support the rehabilitation of rail lines, the construction of rail interchanges or connections, maintenance of rail properties purchased by the state, as well as the acquisition of rail transportation or rail property. Additionally, a portion has been used to fund ORDC’s operating expenses so that all GRF funds may be used for grant projects. This funding is provided under GRF line item 776465, Rail Development, appropriated in the main operating budget bill. From FY 2019 through FY 2024, ORDC has awarded a total of approximately \$28.9 million in grants and loans for 101 projects.

ORDC also administers and matches federal discretionary awards through the Federal Railroad Administration’s Rail Infrastructure and Safety Improvement Program. ORDC has received nine awards under the program, which consisted of \$2.7 million in ORDC matching funds coupled with \$50.5 million in federal discretionary funds along with \$36.7 million in private railroad contributions.

Category 6: Aviation

This category of appropriations supports the operations of the Office of Aviation and the Ohio/Indiana Unmanned Aircraft Systems (UAS) Center. The Office works with airports to meet national safety standards and coordinate with the Federal Aviation Administration (FAA). These appropriations are typically supplemented with GRF funding appropriated in the main operating budget bill.

C6:1: Aviation Administration (ALI 777475)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 777475, Aviation Administration	\$6,699,938	\$6,973,124	\$7,106,246
% change	--	4.1%	1.9%

Most of the funding under this ALI supports the Office of Aviation, which is responsible for (1) maintaining the state’s aircraft fleet, (2) coordinating with the FAA, (3) allocating funding to local airports to make infrastructure improvements under the Ohio Airport Grant Program, and (4) registering aircraft. ODOT aircraft are used to transport state officials, including the Governor, legislators, and state personnel on official business, and to perform ODOT missions such as aerial photography, emergency management, forestry missions, homeland security, prisoner transfers, and DNR missions. ODOT maintains a fleet of 25 state aircraft, which includes 17 owned by the Ohio State Highway Patrol, three by DNR, and five by ODOT itself. Any costs arising from nonhighway use of the aircraft, such as special mission flights for DNR, the Department of Public Safety, or other state agencies, must be reimbursed to ODOT. The ALI also funds the oversight of approximately 8,000 FAA-registered general aviation aircraft based in Ohio.

In addition to the Office of Aviation, the ALI supports operations of the UAS Center along with local and state government agencies, academia, and industry organizations. The Center performs unmanned aircraft operations for ODOT and other state agencies, exploring ways drones may be of use to state activities. For ODOT, the UAS devices assist in such purposes as

right-of-way studies, bridge inspections, and traffic monitoring. In addition to ODOT's Division of Engineering, which uses UAS services for bridge deck inspections, thereby reducing the need to close bridges for inspections, DNR and the Department of Rehabilitation and Correction (DRC) also employ UAS services. Specifically, the Division of Oil and Gas within DNR has used the UAS Center to perform flight operations using a magnetometer to find abandoned well heads. DRC partners with the UAS Center to support the detection of other unmanned aircraft around correctional facilities.

C6:2: Aviation Infrastructure Bank (ALI 777477)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
2130 ALI 777477, Aviation Infrastructure Bank – State	\$2,400,000	\$2,400,000	\$2,400,000
% change	--	0.0%	0.0%

This line item supports the Aviation Infrastructure Bank Loan Program, used to provide loans to publicly owned airports for aviation projects. The Aviation Infrastructure Bank Loan Program is a part of the SIB Program discussed earlier. An initial capitalization of GRF, federal, and MFT funds allow the program to operate on a revolving loan basis. This funding can be used to provide low-interest loans to local governments to fund either aviation capital improvement projects at 100% or to match available federal funding. The executive recommendation provides \$2.4 million each fiscal year for Aviation Infrastructure Bank loans. Since the SIB Program's inception in 1997, a total of \$46.7 million in loans has been awarded for 19 airport projects.

C6:3: Ohio Airport Grant Program (ALIs 777615 and 777472)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5W90 ALI 777615, County Airport Maintenance	\$620,000	\$620,000	\$620,000
% change	--	0.0%	0.0%
7002 ALI 777472, Airport Improvements – Federal	\$405,000	\$405,000	\$405,000
% change	--	0.0%	0.0%

These ALIs constitute the non-GRF component of the Ohio Airport Grant Program, providing funds to publicly owned airports for pavement maintenance and obstruction removal. The GRF program funding is contained in the main operating budget bill. Grants under the program cover 95% of the cost of obstruction removal and pavement resurfacing or reconstruction, not including project design expenses. There are currently 104 publicly owned airports eligible for these grants. In FY 2025, there are 21 active grant projects with total grant [awards](#) of just over \$7.0 million.

The non-GRF state funding, appropriated under ALI 777615, derives from a general aviation license tax of \$15 per aircraft seat and an annual flat rate of \$15 for gliders and balloons. The proceeds are deposited into the Airport Assistance Fund (Fund 5W90). The federal funding

contained in ALI 777472 is used any time the FAA awards funding to ODOT to support airport improvements.

Category 7: Debt Service

This category of appropriations pays for debt service on bonds issued to pay for highway construction and maintenance, as well as other infrastructure projects financed under the State Infrastructure Bank. Table 7 lists the types of debt service under ODOT's budget.

Debt Service Type	Line Item	FY 2026 Introduced	FY 2027 Introduced	% of Total Introduced FY 2026-FY 2027
Federal GARVEE bonds	772438	\$132.5	\$132.5	76.1%
	772437	\$18.5	\$18.5	10.7%
	Subtotal	\$151.0	\$151.0	86.8%
Transportation facilities bonds	770003	\$23.0	\$23.0	13.2%
	Total	\$174.0	\$174.0	

Besides the \$348.0 million in FY 2026-FY 2027 appropriations under the three debt service ALIs above, there are other ODOT funding sources that rely on debt. That debt service is not paid under the ODOT budget, however. These funding sources include (1) state highway bonds, (2) Turnpike bonds, or (3) the Highway Operating Fund, used to pay for the construction of the Portsmouth Bypass project.

State highway bond debt service is paid for in the main operating budget bill under appropriations to the Commissioners of the Sinking Fund. To provide for this debt service, MFT funding is transferred from the Highway Operating Fund (Fund 7002) to the Highway Capital Improvement Bond Retirement Fund (Fund 7072) on a set schedule under permanent law.

The Turnpike bonds are not paid off using appropriations through the state budget. Instead, the debt service is paid by the Ohio Turnpike and Infrastructure Commission (OTIC). In calendar year 2025 (OTIC budgets on a calendar year basis), OTIC is projected to pay about \$131.9 million over the biennium in debt service for the bonds that funded ODOT projects. For more information on OTIC's budget, see Part II of the LBO Redbook for the transportation budget.

Finally, the Portsmouth Bypass project was constructed under a P3 agreement. ODOT will pay approximately \$26.3 million per year in FY 2026 and FY 2027 through the Highway Operating Fund (Fund 7002) for the project.

C7:1: Federal GARVEE Debt Service (ALIs 772438 and 772437)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 772438, Major New State Infrastructure Bond Debt Service – Federal	\$132,500,000	\$132,500,000	\$132,500,000
% change	--	0.0%	0.0%
7002 ALI 772437, Major New State Infrastructure Bond Debt Service – State	\$18,500,000	\$18,500,000	\$18,500,000
% change	--	0.0%	0.0%

ALIs 772438 and 772437 provide the annual debt service for the \$815.0 million in federal GARVEE bond principal and interest outstanding as of January 31, 2025. GARVEE bonds allow the state to issue debt to finance qualified construction projects using the expected federal MFT revenues Ohio receives from the federal Highway Trust Fund. The majority of the debt service is paid off using federal highway aid. The remaining state share comes from the MFT and other highway-related revenues and paid through ALI 772437.

C7:2: Transportation Facilities Lease Rental Bond Payments (ALI 770003)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 770003, Transportation Facilities Lease Rental Bond Payments	\$23,000,000	\$23,000,000	\$23,000,000
% change	--	0.0%	0.0%

This funding represents the amount required to cover debt service payments on bonds issued for the rehabilitation and construction of ODOT facilities, such as full-service maintenance facilities, outposts, and supply storage facilities statewide. A total of around \$170.8 million has been issued in bonds for ODOT facilities since FY 2015. The most recent bond issuance was in FY 2018. Appropriations to use this bond funding are treated as capital appropriations, since they pay for buildings and other structures, and are spent through the Transportation Building Fund (Fund 7029).

Category 8: Administration

This category of appropriations provides for the management support of all the Department's programs, including the Director's executive leadership staff, quality and human resources, financing and forecasting, information technology, and local programs. Note that the bulk of personnel is funded through appropriations for highway construction and maintenance.

C8:1: Administration – State (ALI 779491)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
7002 ALI 779491, Administration – State	\$115,593,642	\$146,998,425	\$150,213,685
% change	--	27.2%	2.2%

The ALI supports nearly 500 full-time equivalent (FTE) positions out of a total of roughly 5,200 FTE positions employed by ODOT as of January 2025. Almost all of the other FTE positions are paid for within the highway-specific appropriations analyzed above in **“Category 1: Highway Construction and Maintenance”** discussed at the beginning of this analysis. Overall, this funding supports administrative duties across various departments within ODOT. It is funded at approximately \$297.1 million over the FY 2026-FY 2027 biennium. These expenses are allocated to cover approximately \$166.4 million (56.0%) for personal services expenditures, \$94.4 million (31.9%) for supplies and maintenance, \$22.9 million (7.7%) for purchased personal services, and \$13.4 million (4.5%) for equipment.

Ohio Department of Transportation

Highway Operating Fund Group

2120 772426 Highway Infrastructure Bank - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,088,406	\$1,166,630	\$1,328,842	\$5,750,500	\$5,750,500	\$5,750,500
% change	7.2%	13.9%	332.7%	0.0%	0.0%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by federal motor fuel tax revenues

Legal Basis: R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item provides federal dollars used for State Infrastructure Bank (SIB) loans to local government entities for highway construction projects that are eligible under federal laws and regulations. As such, only right of way purchases and construction costs may receive SIB funding. Federal funds may cover up to 80% of the project cost under this line item, with state motor fuel tax revenues covering the state match. Other sources of SIB loan funding for highway construction are expended through Fund 2120 line items 772427, Highway Infrastructure Bank - State, and 772431, Roadway Infrastructure - State.

2120 772427 Highway Infrastructure Bank - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$12,544,710	\$11,090,169	\$14,495,632	\$15,099,500	\$15,099,500	\$15,099,500
% change	-11.6%	30.7%	4.2%	0.0%	0.0%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

Legal Basis: R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item is used for SIB highway construction loans from second generation funds and state motor fuel tax funds. Second generation funds are non-federal funds that were used to pay back SIB loans originally financed with federal funds. The only federal requirement placed on using these funds is that the project qualifies for eligibility as if paid through line item 772426, Highway Infrastructure Bank - Federal. No match is required to use these funds. SIB loan funding of highway construction is also spent through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772431, Roadway Infrastructure - State.

Ohio Department of Transportation

Highway Operating Fund Group

2120 772430 Infrastructure Debt Reserve Title 23-49

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$549,093	\$545,366	\$0	\$0	\$0	\$0
% change	-0.7%	-100.0%	N/A	N/A	N/A

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by federal SIB funding. Fund 2130 line item 772433, Infrastructure Debt Reserve - State, pays debt service on the SIB Bond Program bonds issued for non-federally funded projects.

2130 772431 Roadway Infrastructure Bank - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,160,152	\$2,911,409	\$2,950,060	\$3,750,000	\$3,750,000	\$3,750,000
% change	151.0%	1.3%	27.1%	0.0%	0.0%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

Legal Basis: R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item provides state funds for SIB loans supporting local highway infrastructure projects. No match is required to use the state funds. SIB loan funding for highway construction is also funded through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772427, Highway Infrastructure Bank - State.

2130 772433 Infrastructure Debt Reserve - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$505,000	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: Discontinued line item

Purpose: This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by non-federal SIB funding. Fund 2120 line item 772430, Infrastructure Debt Reserve Title 23-49, pays debt service on the SIB Bond Program bonds issued for federally funded projects. The balance of issued SIB bonds paid for under this line item were paid in full in FY 2022.

Ohio Department of Transportation

Highway Operating Fund Group

2130 777477 Aviation Infrastructure Bank - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$2,400,000	\$2,400,000	\$2,400,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by a cash transfer from the GRF

Legal Basis: R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to provide SIB loans for aviation projects, such as those related to hangars, safety, infrastructure, and right of way. There is no required match in order to qualify for funding.

5X10 772504 Ohio Highway Transportation Safety

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$1,600,000	\$13,500,000	\$7,000,000
% change	N/A	N/A	N/A	743.8%	-48.1%

Source: Highway Operating Fund Group: Local Government Fund distributions withheld for political subdivisions operating traffic law enforcement cameras.

Legal Basis: ORC 5747.502; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to fund public safety projects in areas in which political subdivisions had Local Government Fund (LGF) distributions reduced due to usage of traffic law enforcement cameras.

7002 770003 Transportation Facilities Lease Rental Bond Payments

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$16,535,950	\$16,540,416	\$21,598,650	\$23,000,000	\$23,000,000	\$23,000,000
% change	0.0%	30.6%	6.5%	0.0%	0.0%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.10 and 203.20 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to make debt service payments on bonds issued for the rehabilitation and construction of ODOT facilities. ODOT has three types of facilities to serve as bases for ODOT workers to maintain the roads and bridges throughout the state: full-service maintenance facilities, outposts, and yards.

Ohio Department of Transportation

Highway Operating Fund Group

7002 771411 Planning and Research - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$25,460,865	\$26,289,553	\$29,958,432	\$30,340,190	\$34,583,813	\$35,352,350
% change	3.3%	14.0%	1.3%	14.0%	2.2%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: R.C. 5501.03 and 5501.11; Sections 203.10, 203.25 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item provides the state share of funds used by ODOT's Division of Planning for the collection and review of statewide traffic monitoring data, maintenance of the state road inventory, gathering of data for the national Highway Performance Monitoring System, long-range and urban plan development, and other planning and research activities.

7002 771412 Planning and Research - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$36,215,270	\$37,044,350	\$43,798,780	\$59,855,835	\$57,095,074	\$57,095,074
% change	2.3%	18.2%	36.7%	-4.6%	0.0%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: R.C. 5501.03 and 5501.11; Sections 203.10 and 203.60 of H.B. 23 of the 134th G.A.

Purpose: This line item provides the federal share of funds used by ODOT's Division of Planning for the same purposes as described above in line item 771411.

Ohio Department of Transportation

Highway Operating Fund Group

7002 772421 Highway Construction - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$649,601,347	\$809,021,814	\$856,803,408	\$734,000,000	\$1,166,495,043	\$849,676,092
% change	24.5%	5.9%	-14.3%	58.9%	-27.2%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: R.C. 5501.11 and 5501.31; Sections 203.10, 203.20, 203.30, 203.40, and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to spend the state share of costs for many highway construction purposes: pavement and bridge preservation, Major New construction; roadside rest areas; noise walls; geologic site management; grade crossing separations; emergency road construction; and road safety projects. The line item also provides operating dollars for the payroll, supplies, and equipment associated with those programs. A portion of funding under the line item must be used for improvements on roads owned or operated by the Department of Natural Resources. A portion of the funding may be used for road work on behalf of the Ohio Expositions Commission for the state fairgrounds or the Ohio History Connection for their properties. The following earmarks apply for the FY 2024-FY 2025 biennium: (1) \$4.5 million each fiscal year for Transportation Improvement Districts subject to certain restrictions; (2) \$2.6 million each fiscal year for construction and maintenance of roads owned or operated by metropolitan parks; and (3) \$1.0 million each fiscal year for the construction, reconstruction, or maintenance of park drives or park roads within or leading up to the boundaries of state parks and wildlife areas greater than 10,000 contiguous acres that were purchased in a single, or series, of transactions.

7002 772422 Highway Construction - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,174,763,923	\$1,479,700,487	\$1,733,772,214	\$1,950,000,000	\$1,950,000,000	\$1,950,000,000
% change	26.0%	17.2%	12.5%	0.0%	0.0%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: R.C. 5501.11 and 5531; Sections 203.10, 203.43, 203.45, 203.60, and 755.20 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to spend federal capital dollars for pavement and bridge preservation, local government road and bridge projects, Major New construction, special discretionary projects, Safe Routes to Schools projects, geologic site management, diesel emissions reduction projects, noise walls, grade crossing separations, emergency road construction, and road safety projects. For the FY 2024-FY 2025 biennium, \$5.0 million each fiscal year is earmarked for Regional Transportation Planning Organizations to conduct a rural transportation planning grant program. Also, \$33.0 million in each fiscal year must be used to support public transportation projects statewide under the FHWA flexible spending program. Finally, \$15.0 million in each fiscal year must be used to administer the Ohio Workforce Mobility Partnership Program.

Ohio Department of Transportation

Highway Operating Fund Group

7002 772424 Highway Construction - Other

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$52,563,440	\$76,839,181	\$94,066,054	\$83,500,000	\$83,500,000	\$83,500,000
% change	46.2%	22.4%	-11.2%	0.0%	0.0%

Source: Highway Operating Fund Group: Local matching funds

Legal Basis: R.C. 5501.11; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: Moneys in this line item comprise the local government share of funding that flows through ODOT for procedural purposes. This funding is used to match federal funding for the following types of projects: local highway and bridge design; resurfacing, restoration, replacement, and upgrading; new construction; noise walls or barriers; and other local transportation projects. The amount in local match funding for any given project depends on the type of federal funding being used.

7002 772425 Highway Construction - Turnpike

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$102,438,514	\$14,512,922	\$3,112,540	\$0	\$0	\$0
% change	-85.8%	-78.6%	-100.0%	N/A	N/A

Source: Highway Operating Fund Group: Payments from the Ohio Turnpike and Infrastructure Commission through toll revenue bonds issued by the Commission

Legal Basis: Discontinued line item

Purpose: This line item was used to fund eligible Major New highway construction projects that were approved by the Transportation Review Advisory Council (TRAC) and recommended to the Ohio Turnpike and Infrastructure Commission for funding from the proceeds of bonds issued by the Commission. A total of \$1.38 billion was approved for thirteen ODOT projects under this funding scheme: ten projects approved in 2013 and three in 2018. Although construction on some of the projects is ongoing, no new appropriations are needed to cover the remaining project funding. These projects were to be located within 75 miles of the Ohio Turnpike, which stretches east-west across northern Ohio.

Ohio Department of Transportation

Highway Operating Fund Group

7002 772437 Major New State Infrastructure Bond Debt Service - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$14,796,228	\$15,027,530	\$14,768,845	\$18,500,000	\$18,500,000	\$18,500,000
% change	1.6%	-1.7%	25.3%	0.0%	0.0%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: R.C. 5531.10; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item provides the state share of debt service on federal grant anticipated revenue vehicle (GARVEE) bonds. These bonds are used to leverage federal motor fuel tax revenues received from the federal Highway Trust Fund. The proceeds of GARVEE bond issuances are spent through Fund 7045 line item 772428, Highway Infrastructure Bank - Bonds.

7002 772438 Major New State Infrastructure Bond Debt Service - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$117,295,406	\$117,327,918	\$128,032,000	\$132,500,000	\$132,500,000	\$132,500,000
% change	0.0%	9.1%	3.5%	0.0%	0.0%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: R.C. 5531.10; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item provides the federal share of debt service on GARVEE bonds, described above in Fund 7002 line item 772437, Major New State Infrastructure Bond Debt Service - State.

7002 772603 Brent Spence Bridge Corridor - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$6,819,042	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to pay the state share of costs directly related to construction of the Brent Spence Bridge Corridor project, which is scheduled to begin in 2024. Total project costs are estimated to be \$3.6 billion, with Ohio's share of the project costs totaling approximately \$2.0 billion.

Ohio Department of Transportation

Highway Operating Fund Group

7002 772604 Brent Spence Bridge Corridor - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$38,447,446	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions and grants

Legal Basis: Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to spend federal dollars specifically allocated by ODOT for use on the Brent Spence Bridge Corridor project. In addition to any FHWA Trust Fund distributions allocated to this project, ODOT along with the state of Kentucky was awarded a FHWA grant of \$1.64 billion for the project. The estimated total cost of the project is \$3.6 billion, with ODOT's share of the cost projected at \$2.0 billion.

7002 772605 Brent Spence Bridge Corridor - Other

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$4,605,098	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

Source: Highway Operating Fund Group: State of Kentucky matching funds

Legal Basis: Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

Purpose: Moneys in this line item comprise the State of Kentucky share of expenditures that flow through ODOT for procedural purposes. This funding is used specifically for the Brent Spence Bridge Corridor project.

7002 773431 Highway Maintenance - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$551,569,048	\$587,581,997	\$616,435,499	\$640,427,010	\$701,557,065	\$681,557,065
% change	6.5%	4.9%	3.9%	9.5%	-2.9%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: R.C. 5501; Sections 203.10, 203.20, and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item funds ODOT's system maintenance program, including the following activities: rest area maintenance; guardrail maintenance; garage operations; snow and ice control; roadside maintenance; pavement and bridge maintenance; traffic system maintenance; and intelligent traffic systems. This line item also funds custodial service for ODOT buildings and the procurement of equipment, including cars, backhoes, and garage equipment. Many maintenance services are accomplished by ODOT employees while others are contracted out.

Ohio Department of Transportation

Highway Operating Fund Group

7002 775452 Public Transportation - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$47,794,156	\$51,413,506	\$64,673,046	\$69,677,681	\$63,120,485	\$63,276,002
% change	7.6%	25.8%	7.7%	-9.4%	0.2%

Source: Highway Operating Fund Group: FAL 20.509, Formula Grants for Rural Areas; FAL 20.505, State Planning and Research; FAL 20.513, Capital Assistance Program for Elderly Persons and Persons with Disabilities

Legal Basis: R.C. 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item provides federal funding for several transit-related purposes: (1) grants to transit systems to assist operating costs and capital needs; (2) coordination measures and technical support for public and nonprofit entities in counties that have nonexistent or inadequate public transportation, to aid in the coordination of transportation services among local human service agencies; (3) funding through the Specialized Transportation Program, offering grants to transit systems to cover capital costs in providing services for the elderly and people with disabilities; and (4) operating costs of the Office of Transit.

7002 775454 Public Transportation - Other

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$548,766	\$983,932	\$2,340,684	\$3,570,000	\$3,570,000	\$3,570,000
% change	79.3%	137.9%	52.5%	0.0%	0.0%

Source: Highway Operating Fund Group: Local matching funds

Legal Basis: R.C. 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to help pay for vehicles purchased through the federal Specialized Transportation Program described above in Fund 7002 line item 775452, Public Transportation - Federal. The Federal Transit Administration requires a 20% local match to federal funding. ODOT requires the local portion of funding to be paid to the Department up front, and then purchases vehicles on behalf of the recipient agencies.

7002 776462 Grade Crossings - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$12,531,602	\$9,278,664	\$12,632,399	\$14,068,961	\$14,068,961	\$14,068,961
% change	-26.0%	36.1%	11.4%	0.0%	0.0%

Source: Highway Operating Fund Group: FAL 20.205, Highway Planning and Construction - Federal-Aid Highway, Federal Lands Highway

Legal Basis: R.C. 5531.03; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item funds the installation of warning devices at rail-highway crossings, the rehabilitation of rail-highway grade crossing pavements, and the placement of signs and pavement markings near crossings.

Ohio Department of Transportation

Highway Operating Fund Group

7002 776475 Rail - Federal Rail Administration

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,147,202	\$4,784,243	\$5,191,125	\$27,042,157	\$0	\$0
% change	15.4%	8.5%	420.9%	-100.0%	N/A

Source: Highway Operating Fund Group: FAL 20.325, Consolidated Rail Infrastructure and Safety Improvements

Legal Basis: As needed line item

Purpose: This line item is used by the Ohio Rail Development Commission (ORDC) for grant moneys received through the Federal Rail Administration (FRA). During the FY 2024-FY 2025 biennium, appropriations will be used to administer grants through the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program. ORDC will administer three grant projects over the biennium: (1) the Revitalizing Rail to Retain Jobs in Rural Ohio; (2) the Napoleon, Defiance & Western Critical Safety Upgrade; and (3) the North Central Appalachia Rail Enhancement and Corridor Preservation Project.

7002 777472 Airport Improvements-Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$128,495	\$751,784	\$405,000	\$405,000	\$405,000
% change	N/A	485.1%	-46.1%	0.0%	0.0%

Source: Highway Operating Fund Group: FAL 20.106, Airport Improvement

Legal Basis: R.C. 4561.08; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item may be used to provide supplementary funding for the Ohio Airport Grant Program if ODOT receives Federal Aviation Administration (FAA) support for this purpose. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program. ODOT may also use this federal line item for other purposes as outlined by the FAA.

Ohio Department of Transportation

Highway Operating Fund Group

7002 777475 Aviation Administration

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$5,496,700	\$5,573,054	\$5,724,562	\$6,699,938	\$6,973,124	\$7,106,246
% change	1.4%	2.7%	17.0%	4.1%	1.9%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues; flight fees

Legal Basis: R.C. 4561.021 and 4561.18; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item pays for maintenance and operating costs related to ODOT's aircraft, which are used to transport state officials, including the Governor, legislators, and officials from ODOT and other departments. If the aircraft are used for highway purposes, expenses are paid with Ohio motor fuel tax revenues, while if the aircraft are used for non-highway purposes, the user is billed for the cost of the flight. In addition, the line item funds the oversight of about 11,000 aircraft registered in the state. Finally, the Unmanned Aerial Systems (UAS) Center is paid for through the line item. The Center conducts UAS (or "drone") research projects in collaboration with other government and research entities.

7002 779491 Administration - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$102,208,557	\$101,151,700	\$112,363,551	\$115,593,642	\$146,998,425	\$150,213,685
% change	-1.0%	11.1%	2.9%	27.2%	2.2%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: R.C. 5501.03 and 5501.04; Sections 203.10, 203.20 and 203.60 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to fund the administrative functions of the Department, such as the offices of the director, assistant directors, district deputy directors, business management (information technology, finance, personnel, facilities), district business and human resource administrators, chief of staff, and legal counsel.

Ohio Department of Transportation

Dedicated Purpose Fund Group

4N40 776664 Rail Transportation - Other

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,999,257	\$2,015,621	\$1,696,660	\$2,911,491	\$2,210,047	\$2,237,389
% change	0.8%	-15.8%	71.6%	-24.1%	1.2%

Source: Dedicated Purpose Fund Group: Loan repayments, revenues from easements, and other lease payments

Legal Basis: R.C. 4981.09 and 4981.14; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item is used by the Ohio Rail Development Commission to provide loans to public entities, businesses, and railroads for the rehabilitation of rail lines, the construction of rail interchanges or connections, or the acquisition or preservation of rail property. Grant funding for these purposes is awarded through GRF line item 776465, Rail Development. Line item 776664 also pays for the operating costs of the Commission.

5AU1 776675 Wayside Detector Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$7,841,432	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

Source: Dedicated Purpose Fund Group: One-time cash transfer of \$10.0 million from the FY 2023 GRF ending balance

Legal Basis: Sections 411.10, 411.11, and 749.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to provide wayside detector system grants under the Wayside Detector System Expansion program. The grant funding under this program must be used for wayside detector system installations, equipment purchases and upgrades, improvements to a system's power sources, and training of employees.

5AV1 776676 Orphan Rail

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$36,797	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

Source: Dedicated Purpose Fund Group: One-time cash transfer of \$1.0 million from the FY 2023 GRF ending balance

Legal Basis: Sections 411.10 and 411.13 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay the expenses of the Orphan Rail Crossing Program, the parameters of which are established by the Department of Transportation.

Ohio Department of Transportation

Dedicated Purpose Fund Group

5CV3 776672 Strategic Transportation and Development Analysis

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$2,789,422	\$5,999,999	\$0	\$0
% change	N/A	N/A	115.1%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Section 203.10 and 203.47 of H.B. 23 of the 135th G.A.

Purpose: This line item is used to a statewide study of the Ohio transportation system, in collaboration with the Department of Development and the Governor's Office of Workforce Transformation. The study must analyze statewide and regional demographics, investigate economic development growth opportunities, examine current transportation systems and capacities, forecast passenger and freight travel needs over a ten, twenty, and thirty year timeframe and provide actionable recommendations of transportation projects to support statewide economic growth.

5QT0 776670 Ohio Maritime Assistance Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$7,842,214	\$8,393,320	\$13,659,023	\$10,000,000	\$0	\$0
% change	7.0%	62.7%	-26.8%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: Transfers from the Facilities Establishment Fund (Fund 7037), used by the Development Services Agency

Legal Basis: R.C. 5501.91; Sections 411.10 and 411.420 of H.B. 110 of the 134th G.A.

Purpose: This line item funds the Ohio Maritime Assistance Program under which ODOT awards grants to maritime port authorities to build new marine cargo terminals or improve existing ones. Qualifying port authorities must both (1) be located in a federally qualified opportunity zone, and (2) have an active marine cargo terminal with a stevedoring operation located on the shore of either Lake Erie or the Ohio River. Eligible project costs include land acquisition, site development, construction of infrastructure and logistics facilities related to the terminals, acquisition of cargo handling equipment and machinery, and planning and design services associated with construction. Port authorities must provide 1:1 matching funds.

Ohio Department of Transportation

Dedicated Purpose Fund Group

5W90 777615 County Airport Maintenance

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$129,069	\$206,625	\$384,415	\$620,000	\$620,000	\$620,000
% change	60.1%	86.0%	61.3%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: General aviation license revenue; other aviation fee revenue

Legal Basis: R.C. 4561.18 and 4561.21; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item provides supplementary funding for the Ohio Airport Grant Program. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program.

5ZP0 776505 Rail Safety Crossing Match

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$97,088,326	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

Source: Dedicated Purpose Fund Group: One-time cash transfer of \$100.0 million from the FY 2023 GRF ending balance

Legal Basis: Section 411.10 and 411.20 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for rail safety projects, including grade crossings, installing flashing lights and gates, closing and consolidating crossings, constructing grade separations, and resurfacing grade crossings in conjunction with funding for these purposes included in the transportation budget (H.B. 23) of the 135th G.A.

5ZR0 776673 Connect4Ohio

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$3,185,097	\$475,266,971	\$0	\$0
% change	N/A	N/A	14,821.6%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: One-time cash transfer of \$500.0 million from the FY 2023 GRF ending balance

Legal Basis: Sections 411.10, 411.30 and 755.30 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to administer the Connect4Ohio Program, which assists in creating seamless transportation connections between rural areas and major employment centers throughout Ohio, as well providing local matching funds required to get TRAC approval for construction projects under the Program.

Ohio Department of Transportation

Capital Projects Fund Group

7042 772723 Highway Construction - Bonds

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$33,102,718	\$74,226,135	\$79,345,045	\$94,450,000	\$210,000,000	\$210,000,000
% change	124.2%	6.9%	19.0%	122.3%	0.0%

Source: Capital Projects Fund Group: Bond proceeds authorized for highway construction

Legal Basis: Section 2m of Article VIII of the Ohio Constitution; R.C. 5528.53; Sections 203.10 and 203.50 of H.B. 23 of the 135th G.A.

Purpose: This line item funds system preservation and major new highway construction projects. For FY 2024-FY 2025, the state may issue \$251.0 million in bonds, in addition to amounts already authorized, provided that not more than \$1.2 billion in overall principal is outstanding. Debt service on the bonds issued for these projects is paid from state motor fuel tax revenues via Fund 7072 line item 155902, Highway Capital Improvement Bond Retirement Fund, under the budget of the Commissioners of the Sinking Fund.

7045 772428 Highway Infrastructure Bank - Bonds

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$81,302,607	\$70,678,918	\$57,560,977	\$83,950,000	\$210,000,000	\$210,000,000
% change	-13.1%	-18.6%	45.8%	150.1%	0.0%

Source: Capital Projects Fund Group: GARVEE bond proceeds

Legal Basis: R.C. 5531.10; Section 203.10 of H.B. 23 of the 135th G.A.

Purpose: This line item funds system preservation and Major New highway construction projects using the proceeds from federal grant anticipated revenue vehicle (GARVEE) bonds issued against and retired with ODOT's state and federal highway revenues. The debt service on these bonds is paid out of Fund 7002 line items 772437, Major New State Infrastructure Bond Debt Service - State, and 772438, Major New State Infrastructure Bond Debt Service - Federal.

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Transportation Budget

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
DOT Ohio Department of Transportation								
2120	772426	Highway Infrastructure Bank - Federal	\$1,328,842	\$5,750,500	\$5,750,500	\$5,750,500	0.00%	0.00%
2120	772427	Highway Infrastructure Bank - State	\$14,495,632	\$15,099,500	\$15,099,500	\$15,099,500	0.00%	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$2,950,060	\$3,750,000	\$3,750,000	\$3,750,000	0.00%	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$0	\$2,400,000	\$2,400,000	\$2,400,000	0.00%	0.00%
5X10	772504	Ohio Highway Transportation Safety	\$0	\$1,600,000	\$13,500,000	\$7,000,000	743.75%	-48.15%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$21,598,650	\$23,000,000	\$23,000,000	\$23,000,000	0.00%	0.00%
7002	771411	Planning and Research - State	\$29,958,432	\$30,340,190	\$34,583,813	\$35,352,350	13.99%	2.22%
7002	771412	Planning and Research - Federal	\$43,798,780	\$59,855,835	\$57,095,074	\$57,095,074	-4.61%	0.00%
7002	772421	Highway Construction - State	\$856,803,408	\$734,000,000	\$1,166,495,043	\$849,676,092	58.92%	-27.16%
7002	772422	Highway Construction - Federal	\$1,733,772,214	\$1,950,000,000	\$1,950,000,000	\$1,950,000,000	0.00%	0.00%
7002	772424	Highway Construction - Other	\$94,066,054	\$83,500,000	\$83,500,000	\$83,500,000	0.00%	0.00%
7002	772425	Highway Construction - Turnpike	\$3,112,540	\$0	\$0	\$0	N/A	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$14,768,845	\$18,500,000	\$18,500,000	\$18,500,000	0.00%	0.00%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$128,032,000	\$132,500,000	\$132,500,000	\$132,500,000	0.00%	0.00%
7002	772603	Brent Spence Bridge Corridor - State	\$6,819,042	\$0	\$0	\$0	N/A	N/A
7002	772604	Brent Spence Bridge Corridor - Federal	\$38,447,446	\$0	\$0	\$0	N/A	N/A
7002	772605	Brent Spence Bridge Corridor - Other	\$4,605,098	\$0	\$0	\$0	N/A	N/A
7002	773431	Highway Maintenance - State	\$616,435,499	\$640,427,010	\$701,557,065	\$681,557,065	9.55%	-2.85%
7002	775452	Public Transportation - Federal	\$64,673,046	\$69,677,681	\$63,120,485	\$63,276,002	-9.41%	0.25%
7002	775454	Public Transportation - Other	\$2,340,684	\$3,570,000	\$3,570,000	\$3,570,000	0.00%	0.00%
7002	776462	Grade Crossings - Federal	\$12,632,399	\$14,068,961	\$14,068,961	\$14,068,961	0.00%	0.00%
7002	776475	Rail - Federal Rail Administration	\$5,191,125	\$27,042,157	\$0	\$0	-100.00%	N/A
7002	777472	Airport Improvements-Federal	\$751,784	\$405,000	\$405,000	\$405,000	0.00%	0.00%
7002	777475	Aviation Administration	\$5,724,562	\$6,699,938	\$6,973,124	\$7,106,246	4.08%	1.91%

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Transportation Budget

Detail by Agency	FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
DOT Ohio Department of Transportation						
7002 779491 Administration - State	\$112,363,551	\$115,593,642	\$146,998,425	\$150,213,685	27.17%	2.19%
Highway Operating Fund Group Subtotal	\$3,814,669,695	\$3,937,780,414	\$4,442,866,990	\$4,103,820,475	12.83%	-7.63%
4N40 776664 Rail Transportation - Other	\$1,696,660	\$2,911,491	\$2,210,047	\$2,237,389	-24.09%	1.24%
5AU1 776675 Wayside Detector Grants	\$0	\$7,841,432	\$0	\$0	-100.00%	N/A
5AV1 776676 Orphan Rail	\$0	\$36,797	\$0	\$0	-100.00%	N/A
5CV3 776672 Strategic Transportation and Development Analysis	\$2,789,422	\$5,999,999	\$0	\$0	-100.00%	N/A
5QT0 776670 Ohio Maritime Assistance Program	\$13,659,023	\$10,000,000	\$0	\$0	-100.00%	N/A
5W90 777615 County Airport Maintenance	\$384,415	\$620,000	\$620,000	\$620,000	0.00%	0.00%
5ZP0 776505 Rail Safety Crossing Match	\$0	\$97,088,326	\$0	\$0	-100.00%	N/A
5ZRO 776673 Connect4Ohio	\$3,185,097	\$475,266,971	\$0	\$0	-100.00%	N/A
Dedicated Purpose Fund Group Subtotal	\$21,714,617	\$599,765,016	\$2,830,047	\$2,857,389	-99.53%	0.97%
7042 772723 Highway Construction - Bonds	\$79,345,045	\$94,450,000	\$210,000,000	\$210,000,000	122.34%	0.00%
7045 772428 Highway Infrastructure Bank - Bonds	\$57,560,977	\$83,950,000	\$210,000,000	\$210,000,000	150.15%	0.00%
Capital Projects Fund Group Subtotal	\$136,906,022	\$178,400,000	\$420,000,000	\$420,000,000	135.43%	0.00%
Ohio Department of Transportation Total	\$3,973,290,334	\$4,715,945,430	\$4,865,697,037	\$4,526,677,864	3.18%	-6.97%
Transportation Budget Total	\$3,973,290,334	\$4,715,945,430	\$4,865,697,037	\$4,526,677,864	3.18%	-6.97%