

# Redbook

## LBO Analysis of Executive Transportation Budget Proposal – Part III

### Public Works Commission Development Services Agency Ohio Turnpike and Infrastructure Commission Other Provisions

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**Attachments:**

- PWC Catalog of Budget Line Items
- PWC Appropriation Spreadsheet
- DSA Catalog of Budget Line Items
- DSA Appropriation Spreadsheet

## LBO Redbook

# Transportation Budget – Other Agencies

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### Introduction

The Ohio Department of Transportation (ODOT) and the Department of Public Safety (DPS) are the two main agencies that are funded in the transportation budget bill, H.B. 62. Part I and Part II of the LSC Redbook for H.B. 62 analyze the executive budget proposals for ODOT and DPS, respectively. Together, ODOT and DPS account for 98.2% of the FY 2020-FY 2021 biennial appropriation total provided in H.B. 62.

Two other state agencies receive appropriations in H.B. 62: the Public Works Commission (PWC) to operate the Local Infrastructure Improvement Program and the Development Services Agency (DSA) for the Roadwork Development Grant Program. These programs make up the remaining 1.8% of all H.B. 62 appropriations, and are analyzed in this Part III of the LSC Redbook for H.B. 62. Part III also provides an overview of the Ohio Turnpike and Infrastructure Commission (OTIC) and its operating and capital budget for calendar year (CY) 2019. OTIC is a state agency but is not appropriated money from any state funds included in the transportation budget or the main operating budget. However, OTIC is required to submit its proposed budget to the Office of Budget and Management, the General Assembly, and the Legislative Service Commission under section 5537.17 of the Revised Code.

Finally, H.B. 62 includes statutory and uncodified law changes that affect other state agencies and political subdivisions. These provisions and their fiscal effects are summarized in a section immediately following the analysis of the Governor's funding recommendations for PWC and DSA and the overview of the OTIC budget. The statutory and uncodified language affecting ODOT and DPS are discussed within Parts I and II of this LSC Redbook. A comprehensive listing of these changes can be found in the LSC Comparison Document for H.B. 62.

## Public Works Commission – Local Transportation Improvement Program

The bill provides about \$63.3 million in each year to fund PWC’s Local Transportation Improvement Program (LTIP), in operation since FY 1989. LTIP provides grant funding to local governments for road and bridge projects. The program is funded by a share of the revenue generated by the Ohio motor fuel tax (MFT). PWC’s share makes up approximately 3.5% of all MFT revenue, and is deposited into the Local Transportation Improvement Program Fund (Fund 7052). Because LTIP is supported by distributions from the MFT, the funding for the program, including administrative costs, is appropriated under the transportation budget bill. H.B. 62 includes two appropriation line items to cover the grants and operating costs of LTIP.<sup>1</sup>

### H.B. 62 provision – Ohio motor fuel tax increase

The bill increases the MFT from 28 cents per gallon to 46 cents per gallon, starting in FY 2020. Since funding to PWC’s Fund 7052 is proportional to MFT revenue collected (around 3.5% of all MFT revenue), Fund 7052 will be projected to receive an additional \$42 million per fiscal year on account of the MFT increase. This would result in total revenue to Fund 7052 of about \$109 million in FY 2020. Nonetheless, appropriations for FY 2020 and FY 2021 stay in line with annual revenue receipts under current law. The ODOT Redbook for H.B. 62 provides a detailed analysis of the MFT increase.

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 7052 ALI 150701, Local Transportation Improvement Program	\$67,000,000	\$63,000,000	\$63,000,000
% change	--	-6.0%	0.0%
Fund 7052 ALI 150402, Local Transportation Improvement Program – Operating	\$298,340	\$374,938	\$303,311
% change	--	25.7%	-19.1%
<b>Local Transportation Improvement Program Total:</b>	<b>\$67,298,340</b>	<b>\$63,374,938</b>	<b>\$63,303,311</b>
<b>% change</b>	--	<b>-5.8%</b>	<b>-0.1%</b>

### LTIP grants (ALI 150701)

This line item is used to award the grant subsidies to local governments to fund local road and bridge projects. Although the number of projects funded by LTIP varies from year to year, PWC anticipates that the recommended funding levels will cover awards for

<sup>1</sup> In addition to LTIP, PWC oversees two other programs: the State Capital Improvement Program (SCIP) and a greenspace component of the Clean Ohio Conservation Program (COCP). These two other programs are funded by general obligation (GO) bonds. Funding for these PWC programs is appropriated under the capital budget bill, while the debt service on the bonds and funding for the operating costs of SCIP and COCP is appropriated under the main operating budget bill.

approximately 350 projects over the course of the FY 2020-FY 2021 biennium. The funding in H.B. 62 encompasses program year (PY) 33 and PY 34 of LTIP. While the executive recommendation of \$63 million per fiscal year is a 6.0% decrease from FY 2019 estimated spending, continuing temporary law allows for prior years' unused funds to be reappropriated. Consequently, there may be more residual funding available for LTIP grants in FY 2020 and FY 2021 beyond the amounts provided under H.B. 62. Due to timing of expenditures, PWC will have spent around \$60.0 million annually over the FY 2018-FY 2019 budget biennium, but more of the spending will have occurred in FY 2019. The February 19, 2019, balance of the Local Transportation Improvement Program Fund (Fund 7052) was \$90.7 million.

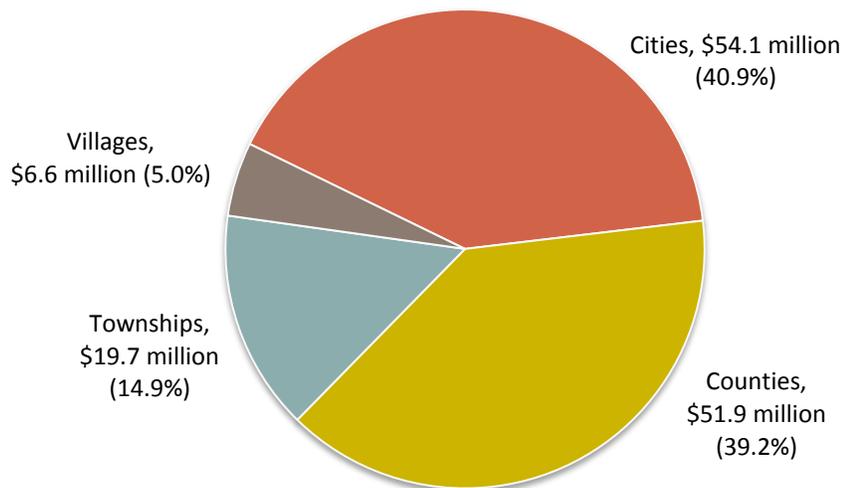
### **Grant application and award process**

LTIP funding is allocated annually on a per capita basis to each of the 19 district public works integrating committees (DPWICs) representing regions across Ohio. The membership of DPWICs consists of local officials representing all levels of government. LTIP grants may cover up to 100% of project costs. Eligible costs include property and facility acquisition, engineering and design, and construction. Each DPWIC has some discretion in evaluating and scoring applications using a locally developed methodology based on certain statutory criteria. These evaluation criteria focus on the financial need of the subdivision, the project's strategic importance to the district and subdivision, and emphasize the repair and replacement of infrastructure rather than new and expansionary infrastructure. After evaluating and scoring the projects, a DPWIC creates a list of high-priority projects. PWC then reviews the project selection and evaluation methodology to ensure fair and objective decision making. Once approved, a formal agreement is issued, with PWC providing technical assistance through the project's completion.

### **Grant awards in the FY 2018-FY 2019 biennium**

The chart below shows LTIP grant distributions in PY 31 and PY 32, corresponding to the FY 2018-FY 2019 biennium, by political subdivision. Overall funding under LTIP during this span was \$132.2 million. City governments received the largest share of grants at 40.9% (\$54.1 million) of the total, while counties were next with 39.2% (\$51.9 million). Townships and villages together made up the remaining 19.9% (\$26.3 million) awarded in the last two years.

**LTIP Grant Awards by Political Subdivision, PY 31-PY 32 (\$132.2 million)**



Broken down by project type, about \$116.2 million (87.8%) of the grant funding during these two program years were to support road projects and approximately \$16.1 million (12.2%) fund bridge projects. Roughly 175 projects are approved each year, averaging about \$375,000 in grant funding per project.

**LTIP operating support (ALI 150402)**

Spending from line item 150402 supports LTIP's administrative expenses, which are funded by investment income on revenues in Fund 7052. Administrative expenses include costs for project monitoring, processing disbursement requests, maintaining PWC's information systems, and preparing financial reports. LTIP comprises about 20% of total administrative costs among the three infrastructure programs under PWC's purview. At any given time, PWC maintains an active portfolio of approximately 350 ongoing LTIP projects. With the LTIP funding recommended in the transportation budget, PWC expects to approve approximately 350 LTIP projects for PY 33 and PY 34.

The increase in appropriations to line item 150402 is attributable to PWC's intention to develop a new information technology (IT) platform to process applications and track PWC projects from award to completion. Since this project will benefit all three PWC infrastructure programs (LTIP, the State Capital Improvement Program, and the Clean Ohio Conservation Program), the costs of the project will be split among the operating line items of each program. LTIP's share of these costs is projected to be almost \$80,000 in FY 2020 and \$9,000 in FY 2021, covering 20% of total project costs. In total, PWC will pay approximately \$444,000 for the IT project.

## Development Services Agency – Roadwork Development Program

The transportation budget also provides funding for the Roadwork Development Program overseen by the Development Services Agency (DSA). This funding is appropriated under the transportation budget because it comes from a portion of motor fuel tax (MFT) proceeds transferred from the Highway Operating Fund (Fund 7002) under ODOT's purview.

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4W00 ALI 195629, Roadwork Development	\$15,200,000	\$15,200,000	\$15,200,000
% change	--	0.0%	0.0%

H.B. 62 provides continuation funding of \$15.2 million each fiscal year for the Roadwork Development Grant Program, the same as has been appropriated since FY 2012. The program is funded by quarterly transfers of MFT revenue to the Roadwork Development Fund (Fund 4W00) under the DSA budget from the Highway Operating Fund (Fund 7002) used by ODOT. Because the use of Ohio MFT is restricted under Article XII, Section 5a of the Ohio Constitution, Roadwork Development Grants are limited to projects that improve public roads and highways and may not be used for other economic development purposes. Eligible costs include widening, paving, road construction and reconstruction, and right-of-way infrastructure improvements such as sewer or utility lines. All Roadwork Development Grants are subject to Controlling Board approval. In FY 2018, the Controlling Board approved 25 grants totaling approximately \$15.0 million. Year to date in FY 2019, as of late February 2019, the Controlling Board has approved 25 grants totaling approximately \$11.0 million.

# Ohio Turnpike Infrastructure Commission

## Overview

The Ohio Turnpike Infrastructure Commission (OTIC) is a state agency but is not appropriated money from any state funds included within the transportation or main operating budget bills. However, the Commission is required to submit its proposed budget to the Office of Budget and Management, the General Assembly, and the Legislative Service Commission under section 5537.17 of the Revised Code. This analysis presents information on (1) OTIC's bond funding program in collaboration with ODOT, and (2) a summary of the Commission's capital and operating budgets for CY 2019.

OTIC is a public entity overseen by a ten-member board charged with funding and maintaining the Ohio Turnpike that spans northern Ohio. A 241-mile east-west toll road built during the 1950s, the Turnpike is marked as portions of three federal interstate highways, stretching from eastern Ohio on I-76, running through most of northern Ohio on I-80, and ending at the western boundary of Ohio on I-90. The chief source of revenue covering operating and capital expenses is toll revenue. OTIC contracts with the Ohio State Highway Patrol (District 10) to provide law enforcement and motorist assistance along the Turnpike. As of the end of calendar year (CY) 2018, OTIC employed a staff of 695 full-time and 223 part-time employees, for a total of 918 employees overall.

## ODOT projects funded by Turnpike bonds

### Overview

In 2013, the state created a way to provide additional funding for new road construction across the state by enacting H.B. 51 of the 130th General Assembly. It expanded the Commission's bonding authority by allowing OTIC to issue bonds to pay not only for roadway maintenance and construction along the Turnpike route itself, but to cover the cost of certain of ODOT's "Major New" highway infrastructure projects. These projects were required to have a nexus to the Ohio Turnpike, which, at minimum, meant that the projects were to be located within 75 miles of the Turnpike. Prior to OTIC approval, the ODOT projects must have been approved by the Transportation Review Advisory Council (TRAC), the body responsible for overseeing ODOT's Major New construction projects. ODOT and the Commission have approved all of the planned funding under this financing arrangement. In total, 13 projects using a total of \$1.38 billion in Turnpike funding were approved. Through December 2018, ODOT has spent approximately \$938.9 million (68.0%) of the total amount allocated.

### Toll increases to cover debt for ODOT projects

To cover the additional debt related to the bonds issued for Major New ODOT projects, the Commission instituted a ten-year schedule of toll increases starting in 2014 and continuing until 2023. Under the plan, tolls are planned to increase by 2.7% annually, but varying according to class of vehicle, miles traveled, and whether the vehicle is subject to the full toll or a discounted rate under E-ZPass. Under the planned increases, the toll for a regular two-axle passenger vehicle driving the entire 241-mile length of the Turnpike with an E-ZPass would rise from \$11.25, as it was in CY 2013, to \$14.75 in CY 2023. For that same vehicle and travel length

with no E-ZPass, the toll cost would increase from \$16.50 to \$21.50 over the ten-year period. For CY 2019, the cost is \$13.25 for E-ZPass users, and \$19.25 for nonusers.

### Bond issuances and projects approved

The funding for ODOT was authorized under two separate bond issuances – the first in 2013 and the second in 2018. Likewise, the ODOT projects were approved in two separate rounds by OTIC. In 2013, the Commission approved ten ODOT projects using \$930 million in bonds issued that year. In 2018, the Commission approved three additional ODOT projects using \$450 million in bond proceeds, and issued revenue bonds later in January of that year. The table below displays the funding approved by county in which these construction projects are located across northern Ohio.

County or Counties	Number of Projects	Amount Approved by OTIC (\$ millions)	% of Total Approved
Cuyahoga	3	\$489.0	35.4%
Lucas	4	\$372.7	27.0%
Hancock and Wood	1	\$283.3	20.5%
Wood and Lucas	1	\$90.0	6.5%
Mahoning and Trumbull	1	\$65.5	4.7%
Summit	1	\$49.0	3.6%
Lorain	1	\$16.5	1.2%
Erie	1	\$14.0	1.0%
<b>TOTAL</b>	<b>13</b>	<b>\$1,380.0</b>	

### OTIC operating and capital budgets for CY 2019

This section describes the Commission’s financing and operation of the Ohio Turnpike itself. Toll charges pay for nearly all of the costs to operate the toll service plazas, maintain and repair the road, and pay for safety and other costs relating to the roadway.

#### Operating budget

OTIC’s CY 2019 operating budget was adopted in mid-December 2018 under Resolution 72-2018. The table below displays actual operating revenues and expenditures for CY 2017, as well as the amounts budgeted for CY 2018 and CY 2019. Revenue is projected to come out to \$360.1 million in CY 2019. Tolls make up 89% of all operating revenue, and account for an \$11.0 million (3.6%) rise in revenue projected between CY 2018 and CY 2019.

Operating expenditures are slated to increase by approximately 1.2%, from \$128.2 million under the adopted CY 2018 budget to \$129.8 million in CY 2019. As the table shows, the slight uptick is mostly attributable to a projected \$1.3 million (3.0%) rise in road maintenance costs in CY 2019.

Table 2. OTIC Operating Budgets, CY 2017-CY 2019 (in \$ millions)				
Column Heading	CY 2017 Actual	CY 2018 Adopted Budget	CY 2019 Adopted Budget	% of Total CY 2019 Budget
<b>Revenue Sources</b>				
Tolls	\$295.8	\$309.5	\$320.5	89.0%
Concessions	\$17.1	\$16.2	\$16.6	4.6%
Investment Earnings	\$4.7	\$9.3	\$13.9	3.9%
Other	\$9.0	\$5.6	\$6.1	1.7%
Fuel Tax Allocation	\$3.0	\$2.9	\$3.0	0.8%
<b>Total Revenue</b>	<b>\$329.6</b>	<b>\$343.5</b>	<b>\$360.1</b>	
<b>Operating Expenditures</b>				
Services and Toll Operations	\$61.4	\$58.4	\$57.9	44.6%
Roadway and Structure Maintenance	\$43.9	\$42.9	\$44.2	34.1%
Traffic Control, Safety, Patrol, and Communications	\$13.7	\$14.3	\$14.6	11.3%
Administration and Insurance	\$12.6	\$12.6	\$13.1	10.1%
<b>Total Expenditures</b>	<b>\$131.6</b>	<b>\$128.2</b>	<b>\$129.8</b>	
<b>Net Operating Profit</b>	<b>\$198.0</b>	<b>\$215.4</b>	<b>\$230.3</b>	

Note: Percentages may not sum to 100 due to rounding.

Net operating profits are used to finance OTIC's capital improvement program, including both the bonds issued to fund Turnpike capital projects and the additional bond debt for ODOT infrastructure projects. Of the \$230.3 million in expected CY 2019 operating profits, OTIC has committed (1) approximately \$131.2 million to debt service payments, (2) around \$94.2 million for transfer to capital funds that support construction and maintenance projects on the Ohio Turnpike, and (3) the remaining \$4.9 million for transfers to other nonoperating funds.

### Capital budget

Also, in December 2018, OTIC adopted Resolution 73-2018, outlining a \$198.3 million capital budget outlining a spending plan for maintenance and construction along the Ohio Turnpike for CY 2019. Under the resolution, the Commission approved approximately \$184.4 million for certain capital projects, and the remaining \$14.0 million is set aside for unidentified capital funding needs that may arise. The table below breaks down the capital program costs for CY 2019 by purpose.

<b>Table 3. OTIC Capital Program Allocations, CY 2019</b>		
<b>Capital Program</b>	<b>Amount Allocated (\$ millions)</b>	<b>% of Total Capital Budget</b>
Toll Collection System Modernization	\$56.2	28.3%
Bridge Repair and Resurfacing	\$42.3	21.3%
Pavement Replacement	\$41.5	20.9%
Road Resurfacing	\$19.0	9.6%
Equipment and Facilities	\$15.9	8.0%
Small Projects and Others	\$7.5	3.8%
Service Plaza Improvements	\$1.9	1.0%
Uncommitted	\$14.0	7.1%
<b>TOTAL</b>	<b>\$198.3</b>	

The Toll Collection System Modernization Program is the largest single planned expenditure for CY 2019, at \$56.2 million, or 28.3% of the overall capital budget. The modernization project is slated to begin in 2019 and be completed in 2022, and entails the addition of two new toll plazas, the removal of nine others, the removal of nearly all E-ZPass toll lane entrance and exit gates, and some other improvements. The total project cost is projected to be around \$190 million to \$220 million. In the long run, OTIC estimates savings of \$257 million in operating costs from these improvements over 30 years.

Core maintenance, including road and bridge repair, replacement, and resurfacing, together make up about \$102.8 million in planned spending, or 51.8% of capital costs for CY 2019. Rounding out capital expenses and accounting for \$39.3 million, or 19.9% of the capital budget, are expenditures for maintenance vehicles and equipment, toll and service plaza upgrades, computer and communications equipment, and slope and drainage repairs.

Altogether, this CY 2019 capital budget of \$198.3 million is a significant increase when compared to the \$133.9 million in budgeted capital dollars for CY 2018 and \$121.4 million in CY 2017. The increase in CY 2019 is due to the Toll Collection System Modernization Program combined with the Pavement Replacement Program costs. Due mainly to these increased outlays, capital costs will average about \$175 million per year from CY 2019 to CY 2022. After CY 2022, capital program costs are projected to go back down to about \$145 million per year.

### **Long-Term Capital Improvement Program**

The Commission estimates that approximately \$1.7 billion will have been spent on capital improvements on the Ohio Turnpike in the 11-year period between CY 2019 and CY 2029. Specifically, OTIC forecasted that approximately \$700 million (41%) will be used for pavement replacement, \$350 million (21%) will be allocated for bridge rehabilitation and reconstruction, \$305 million (18%) will go toward resurfacing and repaving, and \$345 million (20%) will be spent on other capital costs.

## Other provisions

### Office of Budget and Management – 27th pay period in FY 2020

H.B. 62 allows OBM to authorize additional expenditures in FY 2019 to pay agency payroll costs for the pay period ending June 22, 2019, not included in appropriations to agencies in FY 2019. The bill establishes appropriations for any expenditures authorized by OBM for this purpose, and allows OBM to transfer cash between funds if necessary to make these expenditures and to reimburse funds from which cash was transferred for this purpose.

Typically there are 26 pay periods per fiscal year for the vast majority of state employees (those receiving biweekly paychecks). In FY 2020, there will be 27 pay periods. The authority granted in this section allows OBM to pay for the extra pay period at the end of FY 2019, if cash is available, instead of, under the normal payment schedule, agencies paying for the 27th paycheck for state employees in FY 2020.

### Local governments – Designated Outdoor Refreshment Areas

H.B. 62 eliminates the exemption to the Open Container Law that allows a person to possess an opened container of beer or intoxicating liquor while being in or on a motor vehicle within a Designated Outdoor Refreshment Area (DORA) when the motor vehicle is stationary and is not being operated in a lane of vehicular travel. Eliminating this exemption puts Ohio in compliance with federal law. Otherwise, Ohio could potentially be subject to limitations on the use of some federal transportation funds. Local law enforcement monitors the DORA requirements under continuing law. The Division of Liquor Control within the Department of Commerce issues liquor permits and approves other special circumstances where alcoholic beverages may be sold. This includes approval of DORA locations delimited by boundaries within municipalities where libations may be consumed in open containers. As of December 2018, there were 15 approved DORA locations statewide, as well as one pending DORA location.

## Public Works Commission

### Dedicated Purpose Fund Group

#### 7052 150402 Local Transportation Improvement Program - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$233,139	\$225,138	\$234,957	\$298,340	\$374,938	\$303,311
% change	-3.4%	4.4%	27.0%	25.7%	-19.1%

**Source:** Dedicated Purpose Fund Group: Investment income from PWC's share of Ohio motor fuel tax revenue

**Legal Basis:** ORC 164.14 and 5735.051; Section 209.10 of H.B. 26 of the 132nd G.A.

**Purpose:** This line item funds the operating expenses of the Local Transportation Improvement Program (LTIP). Administrative activities include project monitoring, processing disbursement requests, and maintaining PWC's information systems.

#### 7052 150701 Local Transportation Improvement Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$67,647,190	\$67,564,055	\$52,479,238	\$67,000,000	\$63,000,000	\$63,000,000
% change	-0.1%	-22.3%	27.7%	-6.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Ohio motor fuel tax distributions (approximately 3.5% of all MFT revenue)

**Legal Basis:** ORC 164.14 and 5735.051; Section 209.10 of H.B. 26 of the 132nd G.A.

**Purpose:** This line item provides the funding to award grants to political subdivisions to finance local road and bridge projects under LTIP. Grant funds are allocated on a per capita basis to each of the Public Works Commission's 19 district public works integrating committees. Typically around 300 to 400 LTIP grants are awarded annually.

**FY 2020 - FY 2021 Appropriations - As Introduced**

**All Fund Groups**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
<b>Report For: Transportation Budget</b>			<b>Version: As Introduced</b>					
<b>PWC Public Works Commission</b>								
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 298,340	\$ 374,938	25.67%	\$ 303,311	-19.10%
7052	150701	Local Transportation Improvement Program	\$ 52,479,238	\$ 67,000,000	\$ 63,000,000	-5.97%	\$ 63,000,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 52,714,195</b>	<b>\$ 67,298,340</b>	<b>\$ 63,374,938</b>	<b>-5.83%</b>	<b>\$ 63,303,311</b>	<b>-0.11%</b>
<b>Public Works Commission Total</b>			<b>\$ 52,714,195</b>	<b>\$ 67,298,340</b>	<b>\$ 63,374,938</b>	<b>-5.83%</b>	<b>\$ 63,303,311</b>	<b>-0.11%</b>

## Development Services Agency

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### Dedicated Purpose Fund Group

**4W00 195629 Roadwork Development**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$12,932,971	\$15,638,846	\$17,342,060	\$15,200,000	\$15,200,000	\$15,200,000
% change	20.9%	10.9%	-12.4%	0.0%	0.0%

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**Source:** Dedicated Purpose Fund Group: Transfers from the Highway Operating Fund (Fund 7002)

**Legal Basis:** ORC 122.14; Sections 207.10 and 207.20 of H.B. 26 of the 132nd G.A.

**Purpose:** This line item provides funding for roadwork development grants used for public road improvements associated with economic development opportunities that retain or attract business for Ohio. DSA provides these grants in accordance with all guidelines and requirements established for other economic development awards, including approval by the Controlling Board. Local governments must participate in matching the road funding for the project.

**FY 2020 - FY 2021 Appropriations - As Introduced**

**All Fund Groups**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
<b>Report For: Transportation Budget</b>			<b>Version: As Introduced</b>					
<b>DEV Development Services Agency</b>								
4W00	195629	Roadwork Development	\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	0.00%	\$ 15,200,000	0.00%
Dedicated Purpose Fund Group Total			\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	0.00%	\$ 15,200,000	0.00%
<b>Development Services Agency Total</b>			\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	0.00%	\$ 15,200,000	0.00%