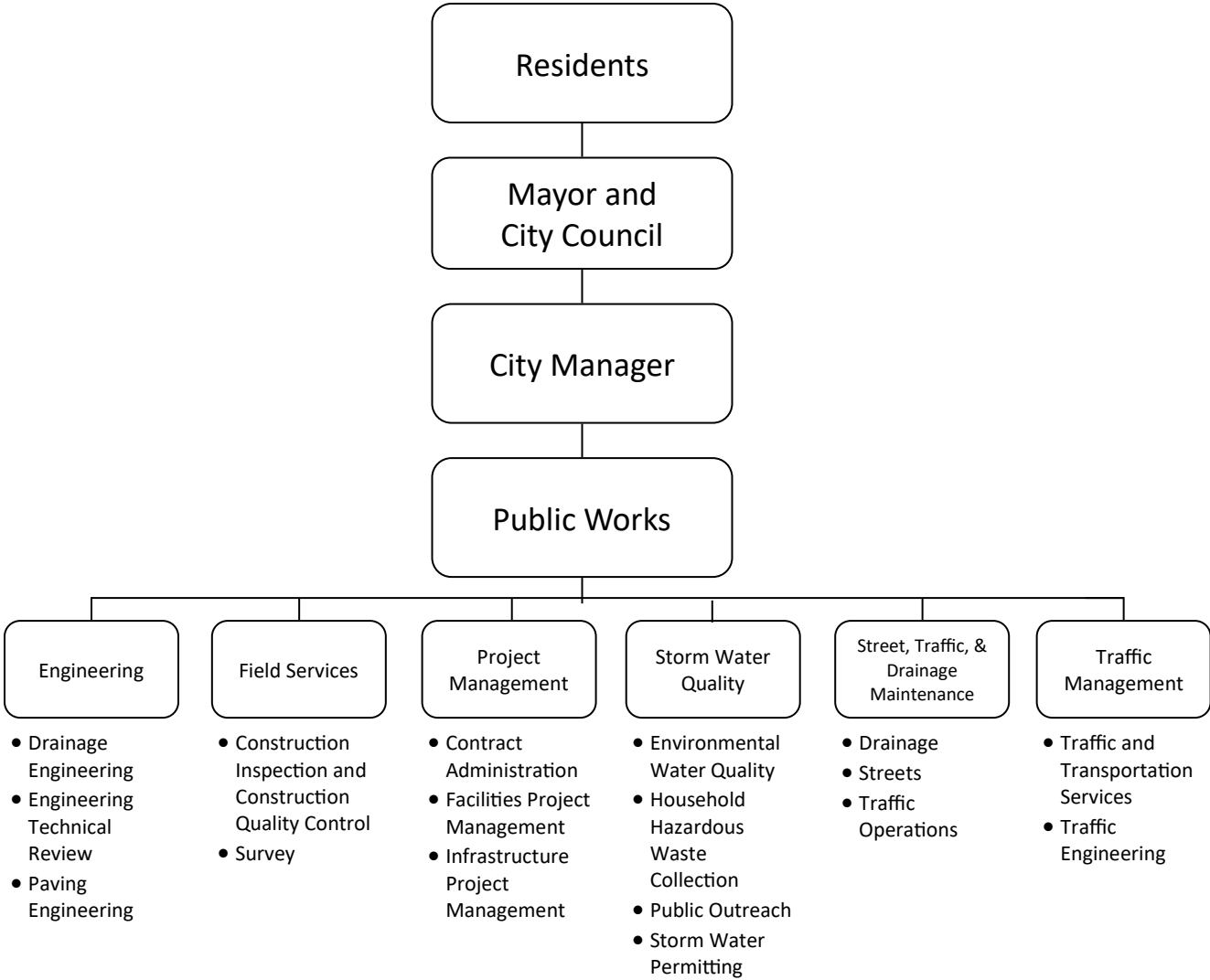


Public Works



Director	Budget	Positions
Eric J. Wenger, P.E.	\$310,986,824	399

MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes		Amount	Positions
1.	Reduces Roadway Materials in the Streets Program	(\$156,359)	
2.	Deletes an Emergency Management Specialist in the Streets Program	(\$160,078)	(1.00)
3.	Adds a Database Technician to the Streets Program	\$54,289	1.00
4.	Deletes a Financial Specialist in the Streets program	(\$103,920)	(1.00)
5.	Deletes a Construction Project Coordinator in the Infrastructure Project Management Program	(\$91,420)	(1.00)
6.	Deletes four Heavy Truck Drivers from the Streets Program	(\$243,124)	(4.00)
7.	Deletes three Crew Worker II from the Streets Program	(\$164,975)	(3.00)
8.	Deletes an Office Assistant in the Executive Leadership Program	(\$74,785)	(1.00)
9.	Deletes a Concrete Finisher in the Streets Program	(\$59,559)	(1.00)
10.	Deletes two Construction Inspectors I from the Field Service Program	(\$122,894)	(2.00)
11.	Deletes a Crew Chief from the Streets Program	(\$57,669)	(1.00)
12.	Deletes a Construction Project Manager from the Facilities Project Management Program	(\$94,294)	(1.00)
13.	Deletes a Construction Equipment Operator I from the Streets Program	(\$55,967)	(1.00)
14.	Deletes a Construction Equipment Operator II from the Streets Program	(\$57,669)	(1.00)
15.	Deletes a Traffic Maintenance Worker from the Streets Program	(\$74,237)	(1.00)
16.	Deletes a Field Operations Supervisor in the Streets Program	(\$106,078)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$7,774,338	\$9,032,388	\$8,816,293	-2.39%
Engineering	3,941,709	4,433,869	4,487,072	1.20%
Field Services	4,277,193	4,463,059	4,279,256	-4.12%
Project Management	3,552,831	3,797,730	3,668,278	-3.41%
Storm Water Quality	2,910,131	3,540,329	3,462,263	-2.21%
Streets, Traffic & Drainage Maint.	20,996,509	27,254,887	25,334,677	-7.05%
Traffic Management	1,440,148	1,744,245	1,606,422	-7.90%
Total Operating Expenditures	\$44,892,859	\$54,266,507	\$51,654,261	-4.81%
Capital Expenditures	\$38,556,609	\$17,197,429	\$22,080,958	28.40%
Other Non-Operating Expenditures	7,623,371	237,276,589	237,251,605	-0.01%
Department Total	\$91,072,839	\$308,740,525	\$310,986,824	0.73%
Less Interfund Transfers	(\$1,880,787)	(\$27,000)	\$0	-100.00%
Department Total	\$89,192,052	\$308,713,525	\$310,986,824	0.74%



EXPENDITURES

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$29,521,876	\$34,895,682	\$32,590,626	-6.61%
Street & Alley Fund	16,255	156,719	146,868	-6.29%
Storm Water Drainage Utility Fund	15,851,370	27,235,305	32,369,670	18.85%
Grants Management Fund	5,219,546	3,261,366	119,700	-96.33%
Capital Improvement Projects Fund	5,734,539	9,176,230	8,628,055	-5.97%
Special Purpose Fund	981,236	5,019,232	3,170,919	-36.82%
Better Streets, Safer City Sales Tax Fund	32,325,426	207,564,521	200,134,922	-3.58%
Impact Fee Fund	1,422,589	21,431,470	33,826,064	57.83%
Total All Funding Sources	\$91,072,837	\$308,740,525	\$310,986,824	0.73%
Less Interfund Transfers	(\$1,880,787)	(\$27,000)	\$0	-100.00%
Grand Total All Funds	\$89,192,050	\$308,713,525	\$310,986,824	0.74%



POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	20.00	23.00	22.00	-4.35%
Engineering	24.00	27.00	26.00	-3.70%
Field Services	50.00	50.00	48.00	-4.00%
Project Management	31.00	32.00	31.00	-3.13%
Storm Water Quality	28.00	29.00	29.00	0.00%
Streets, Traffic & Drainage Maint.	241.00	242.00	228.00	-5.79%
Traffic Management	15.00	15.00	15.00	0.00%
Department Total	409.00	418.00	399.00	-4.55%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	272.35	276.05	257.75	-6.63%
Storm Water Drainage Utility Fund	136.65	141.95	141.25	-0.49%
Department Total	409.00	418.00	399.00	-4.55%





The City of
OKLAHOMA CITY