

Public Works Department Proposed Budget

FY 2015 - 2016



The City of
OKLAHOMA CITY

Mission



To provide infrastructure construction and maintenance, private construction review and inspection, and emergency first response services to the public so they can live, work and play in a safe and functional environment.

Public Works Department

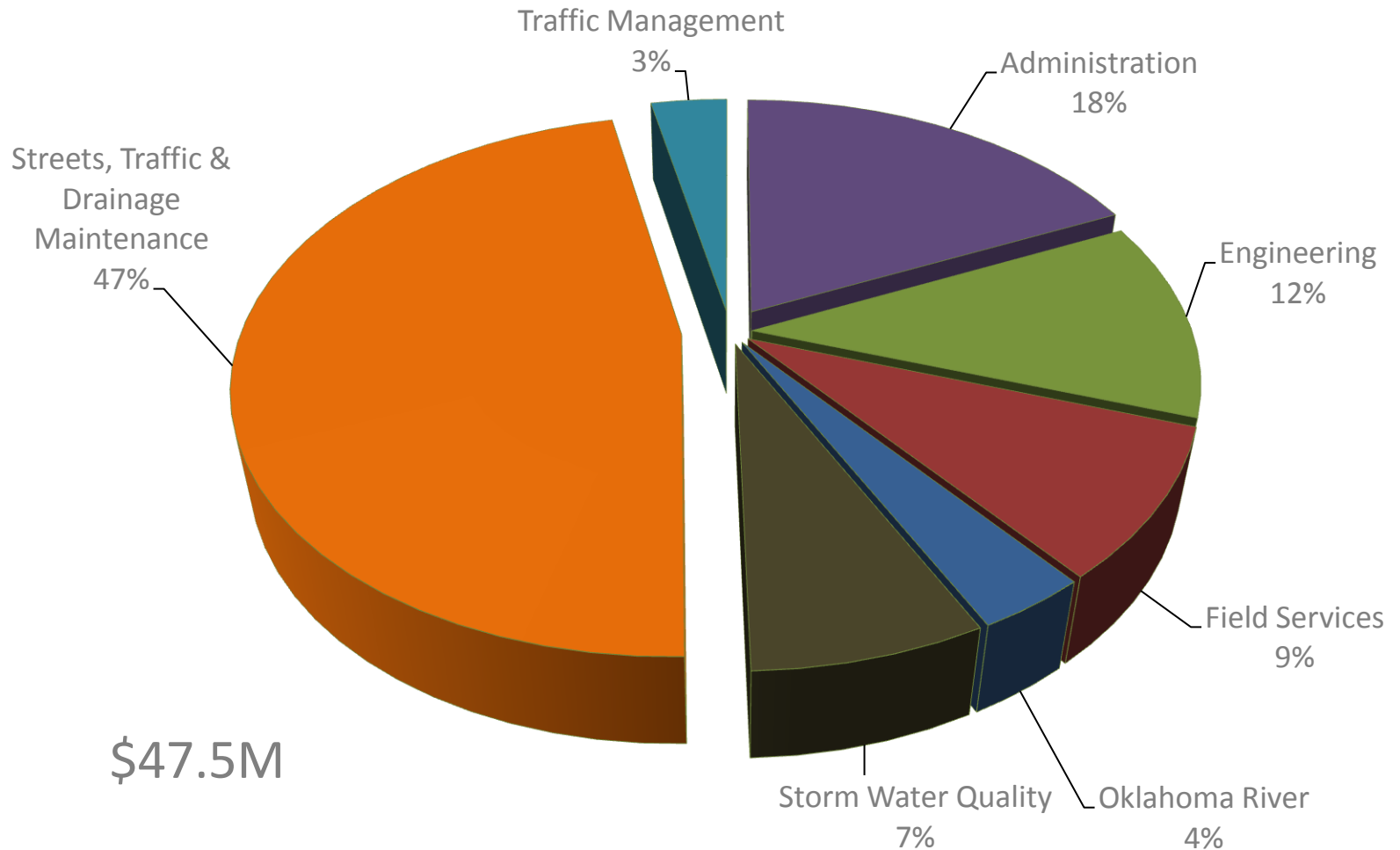


Public Works Budget



Line of Business	FY 14-15 Adopted Budget	FY 14-15 Adopted Positions	FY 15-16 Proposed Budget	FY 15-16 Proposed Positions
Administration	\$8,420,760	22	\$8,552,307	23
Engineering	5,533,461	57	5,823,781	58
Field Services	4,152,015	50	4,264,761	51
Oklahoma River	2,546,212	7	1,776,897	7
Storm Water Quality	3,298,585	28	3,256,505	28
Street, Traffic, & Drainage Maintenance	22,649,041	221	22,374,708	224
Traffic Management	1,525,809	15	1,494,184	15
Total	\$48,125,883	400	\$47,543,143	406

Public Works Budget



Major Budget Changes



Add Positions

- Civil Engineer III -Pavement Mgr- Engineering
- Construction Project Manager – G.O. Bond
- Heavy Truck Driver (2)- Improved Drainage Maintenance
- Crew Worker II (3) – Improved Drainage Maintenance

Delete Positions

- Light Truck Driver -1 - Improved Drainage Maintenance.

PUBLIC WORKS AT A GLANCE
RESPONSIBILITIES
IN THE CITY OF OKLAHOMA CITY

Provide infrastructure construction and maintenance, private construction review and inspection, and emergency first response services to the public so they can live, work, and play in a safe and functional environment.



12,405

TRAFFIC SIGNALS



SIGNALIZED
INTERSECTIONS

733

MILES OF
DRAINAGE
CHANNEL
MAINTAINED

53

AREA COVERED

8,171

LANE MILES



3,500
LANE MILES
OF SNOW
ROUTES

621
SQUARE
MILES

TRAFFIC CONTROL SIGNS

70,032



The City of
OKLAHOMA CITY

Engineering



- Project Management
- Paving Engineering
- Drainage Engineering
- Technical Review

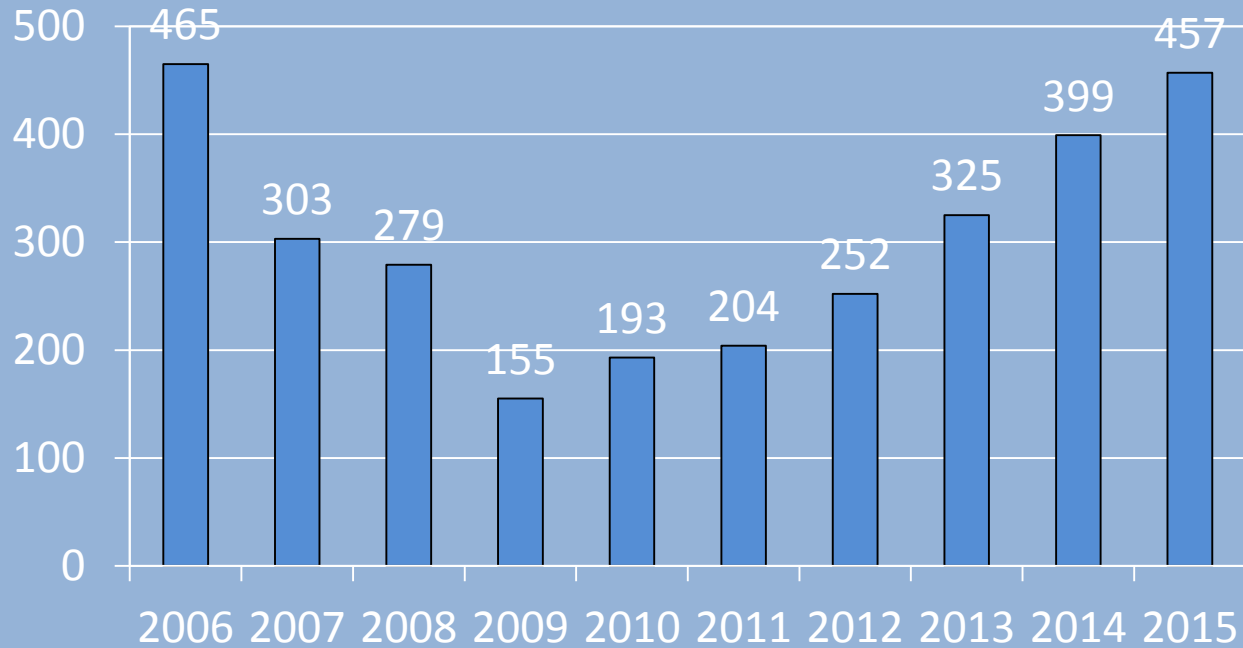
Budget	\$5,823,781
Positions	58



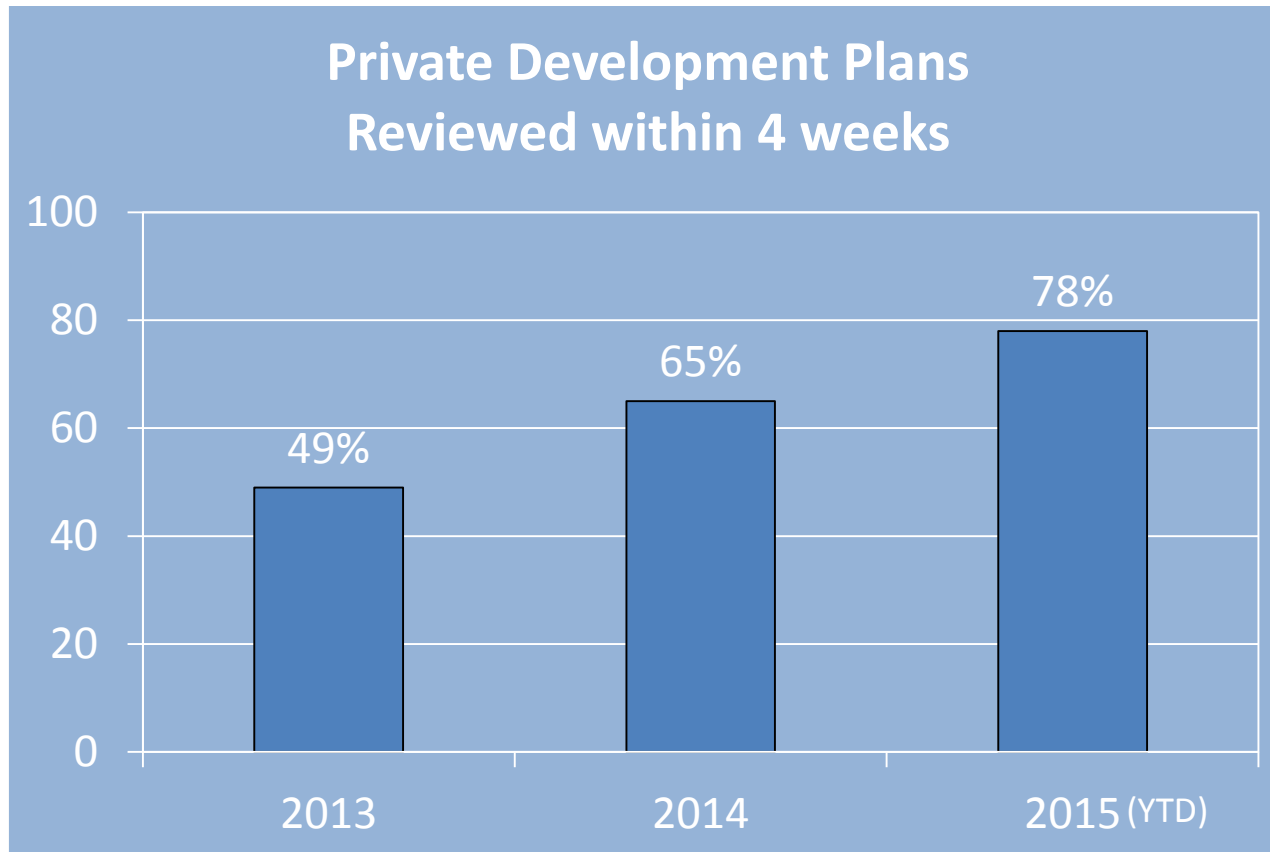
Engineering



Number of Private Development Plans Submitted



Engineering



2007 Bond Issue



\$835.2M Total

- \$497M Street Projects
- Drainage, Traffic Control, Bridges, Parks, Police, Fire, Libraries, Economic Development

42 % Complete/Under Construction/ In Design

\$561M Sold (67%)

G.O. Bond Resurfacing



Neighborhoods - NW 16th

Intersection and Traffic Projects



NW 164th and Pennsylvania

Street Widening Projects



*Portland Avenue, SW 74th to SW 104th
East WRWA Development*



Drainage



NW 51st and Hemmingway

Traffic Management



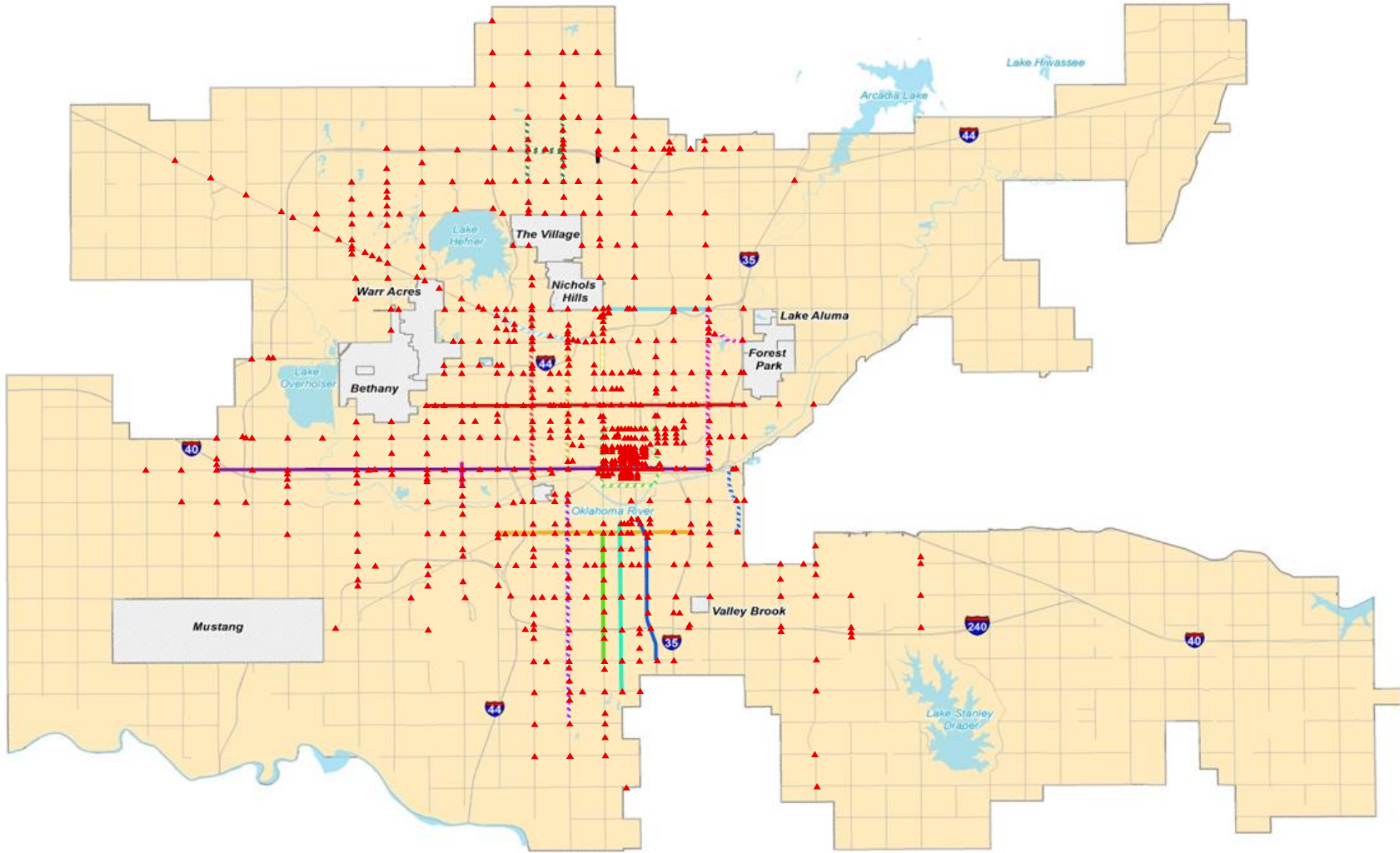
ITS Implementation

- 18 Corridors
- 750 Intersections

Budget	\$1,494,184
Positions	15



ITS Map



Capital Improvement Projects



2007 Bond Issue

- Lincoln Park Golf Clubhouse
- Police Briefing Station - 5501 S Portland
- Fire Station 26 – SW 119th and Rockwell
- Project 180

CIP Projects

- Intermodal Transit HUB
- Fairgrounds Arena
- Arts District Parking Garage
- Zoo Veterinary Hospital

Lincoln Park Golf Clubhouse



4001 NE Grand Boulevard



Police Headquarters



700 W Colcord



Police Briefing Station



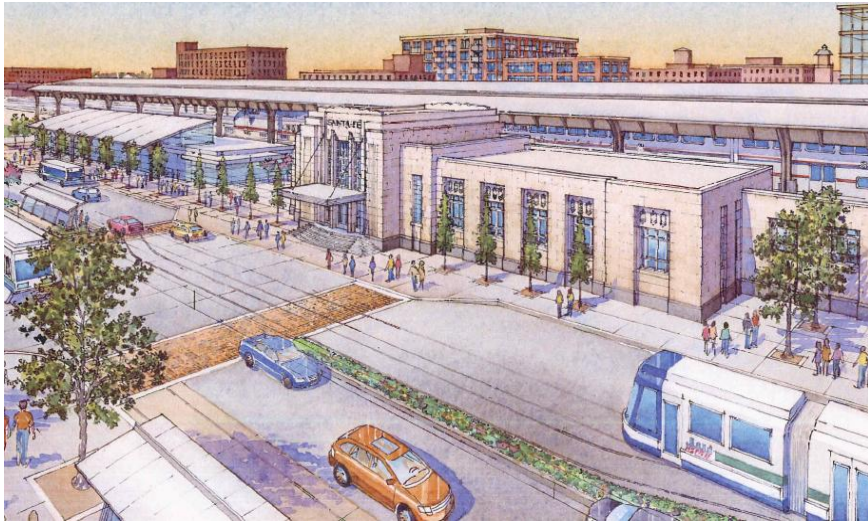
5501 S Portland Avenue

Fire Station No. 26



SW 119th and Rockwell Avenue

Intermodal Transportation Hub



Fairgrounds Covered Arena



Project 180



16
BIKE
RACKS

40
BENCHES

DESTINATION
MARKERS

48

CITY
BLOCKS

46

ADA
PARKING
SPACES

55

76

TRAFFIC
SIGNALS

356

STREET
LIGHTS

653

PARKING
SPACES

TREES
PLANTED

877

WASTE
BINS

26

73
AUDIBLE
CROSSINGS

Project 180



LEGEND

COMPLETE		PACKAGE 6A	
		PACKAGE 6B	
		PACKAGE 7A	
		PACKAGE 7B	
		TO BE DETERMINED	
UNDER CONSTRUCTION			
DATES = START - COMPLETION DATE		(weather dependent)	



Sheridan Avenue



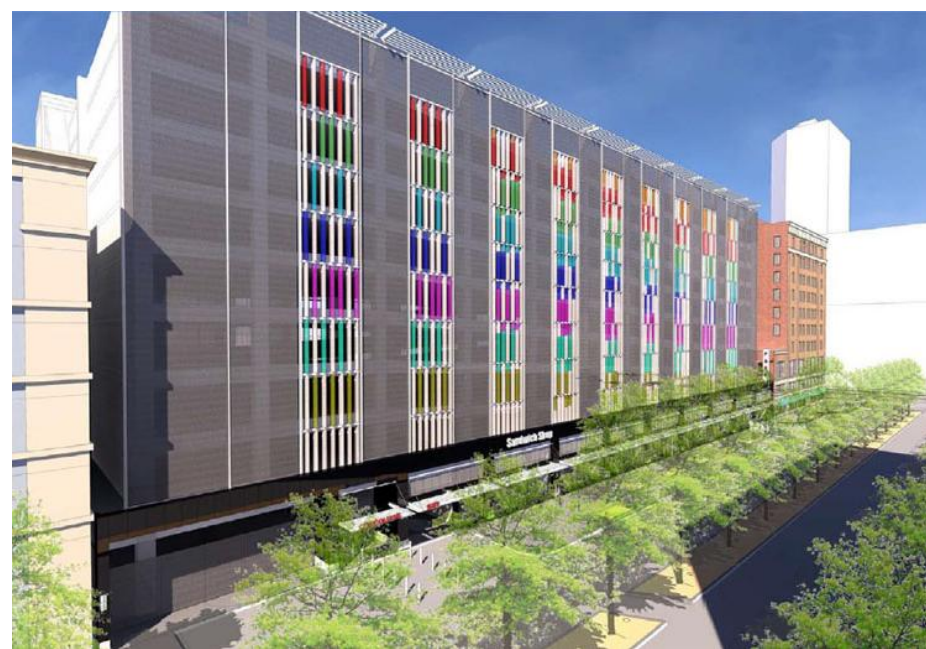
Before and After

City Hall Lawn



Rendering and Construction

Arts District Parking Garage



Between Walker and Hudson

Zoo Veterinary Hospital



Zoo Veterinary Hospital and Surgical Suite

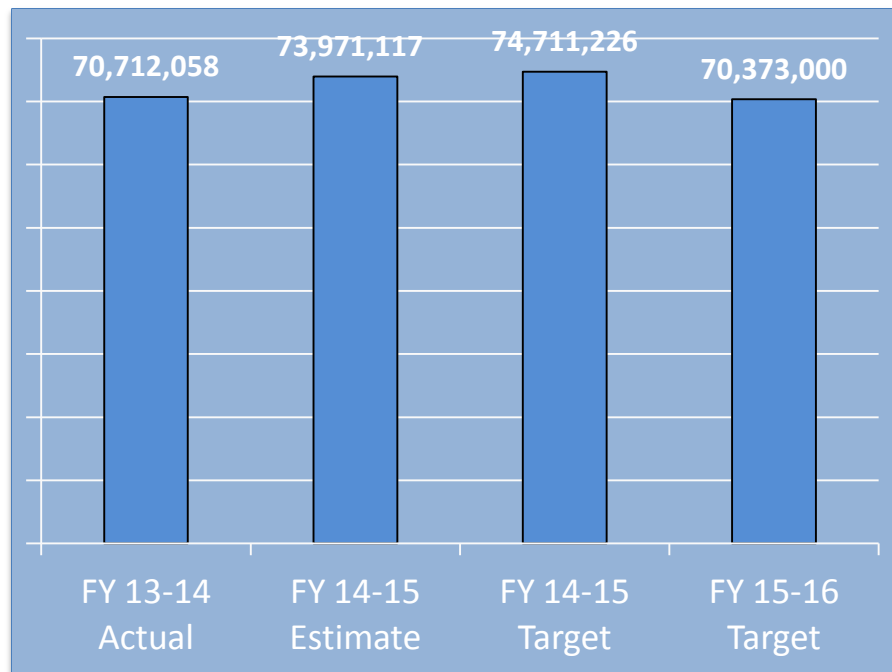
Woodson Park



Project Management



- Output: Dollar Value of G.O. Bond Projects Awarded



Field Services



- Construction Inspection and Construction Quality Control
- Survey

Budget	\$4,264,761
Positions	51

Field Services

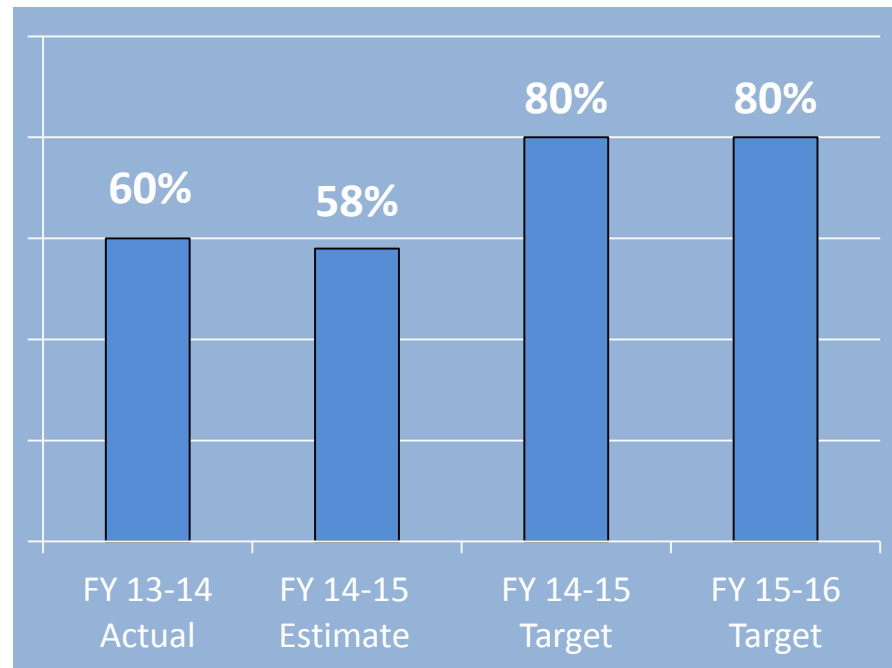


Construction Inspection and Surveying

Construction Inspection Program



- **Strategic Result: Complete 80% of utility cuts within 30 calendar days or less of receipt from Line Maintenance.**



Oklahoma River



- Dams
- SCADA System
- River Maintenance

Budget	\$1,776,897
Positions	7



Oklahoma River



Eastern Dam

Oklahoma River

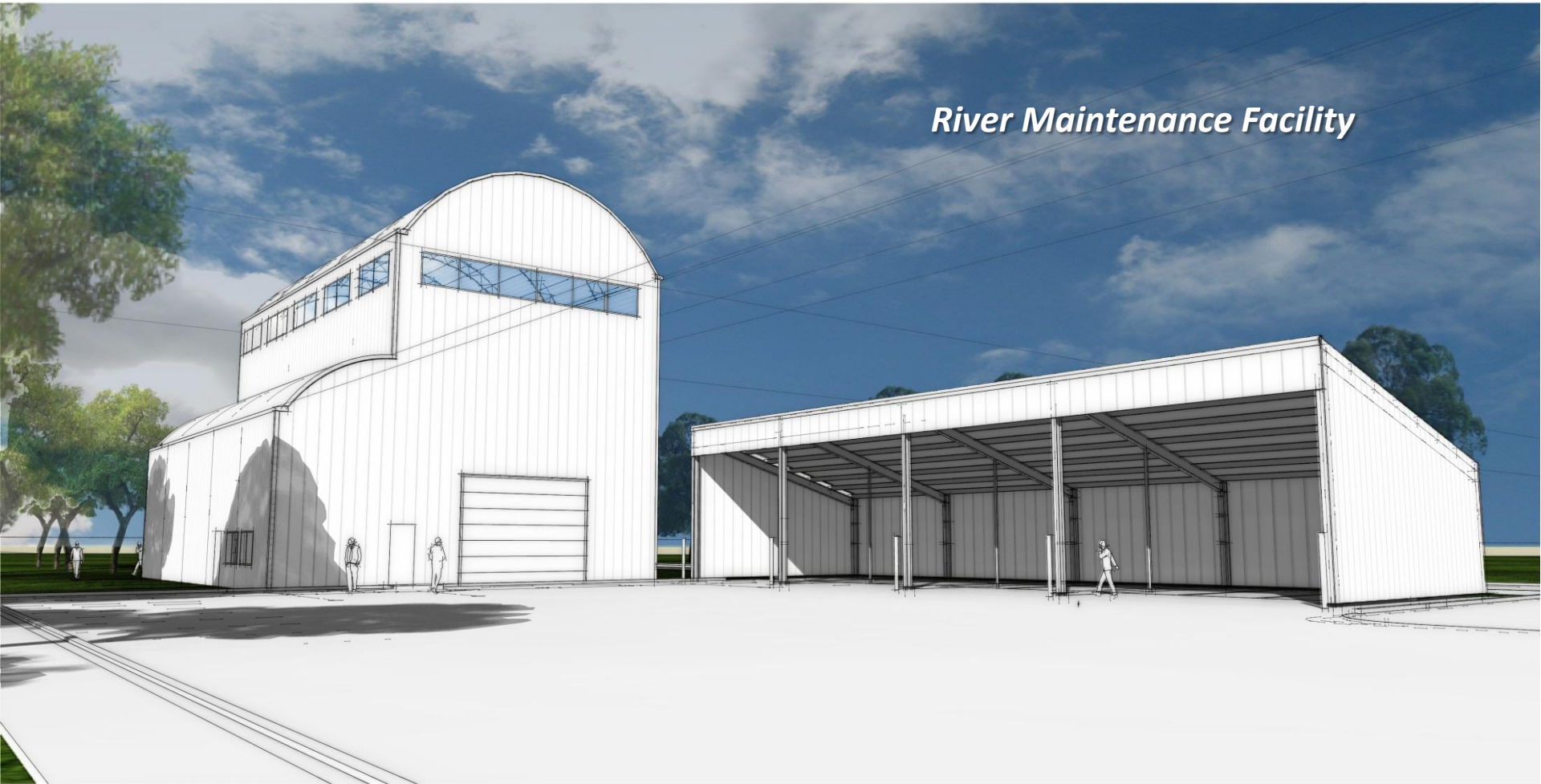


*Eastern Dam
Cylinder Change – May 2015*

Oklahoma River



River Maintenance Facility



East Elevation

Oklahoma River Maintenance



Oklahoma River Maintenance



Debris Transport Barge

Storm Water Quality



- Household Hazardous Waste
- Environmental
- Construction Inspection
- Industrial Inspection
- Public Outreach

Budget	\$3,256,505
Positions	28



Household Hazardous Waste



Household Hazardous Waste Center

Household Hazardous Waste Program



HHW Fairgrounds Event – Held on April 11, 2015

Public Outreach



Streets, Traffic and Drainage Maintenance



- Streets
- Traffic Operations
- Drainage
- Graffiti Removal

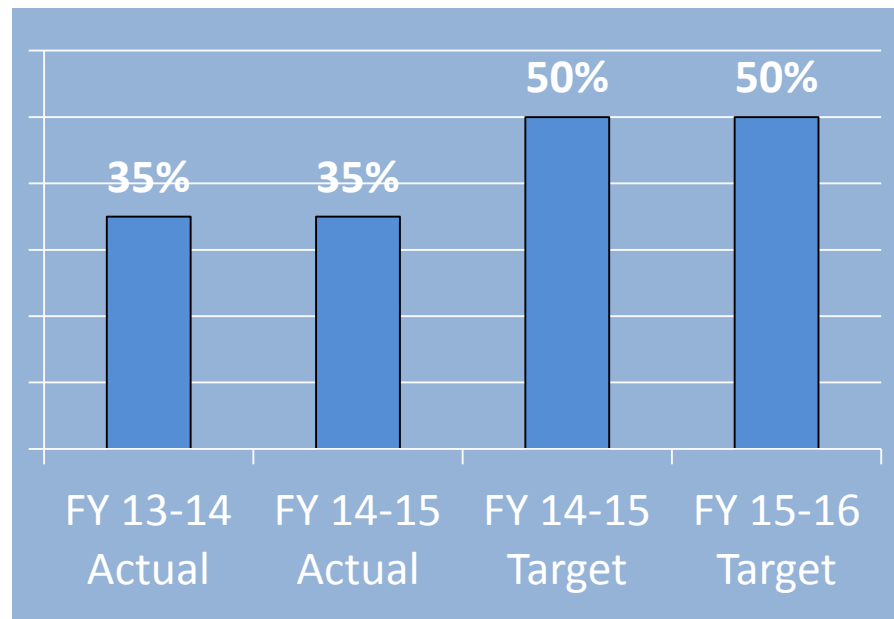


Budget	\$22,374,708
Positions	224

Condition of Streets



- Strategic Result: By 2017, citizen satisfaction with the condition of City streets will surpass 50%.



Street Maintenance



- Base Repair
- Crack Sealing
- Pothole Patching
- Rural Road Maintenance



Street Maintenance

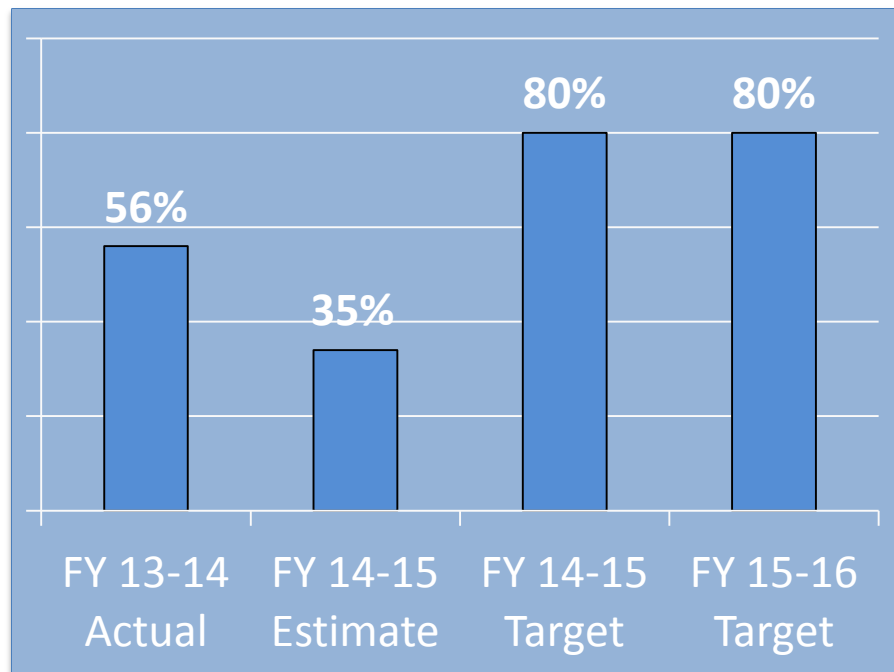


Base repair, crack sealing, pothole repair and rural road maintenance

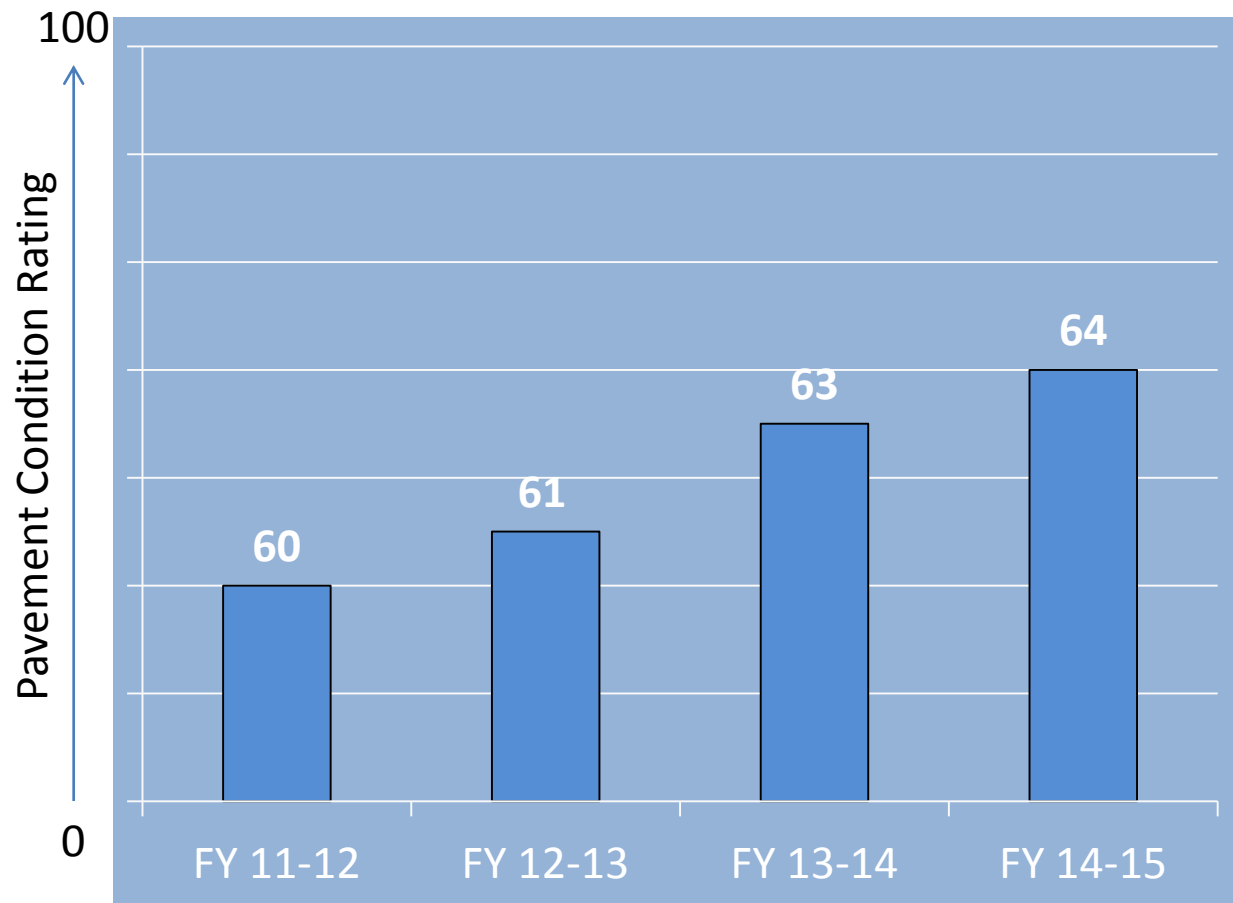
Pothole Program



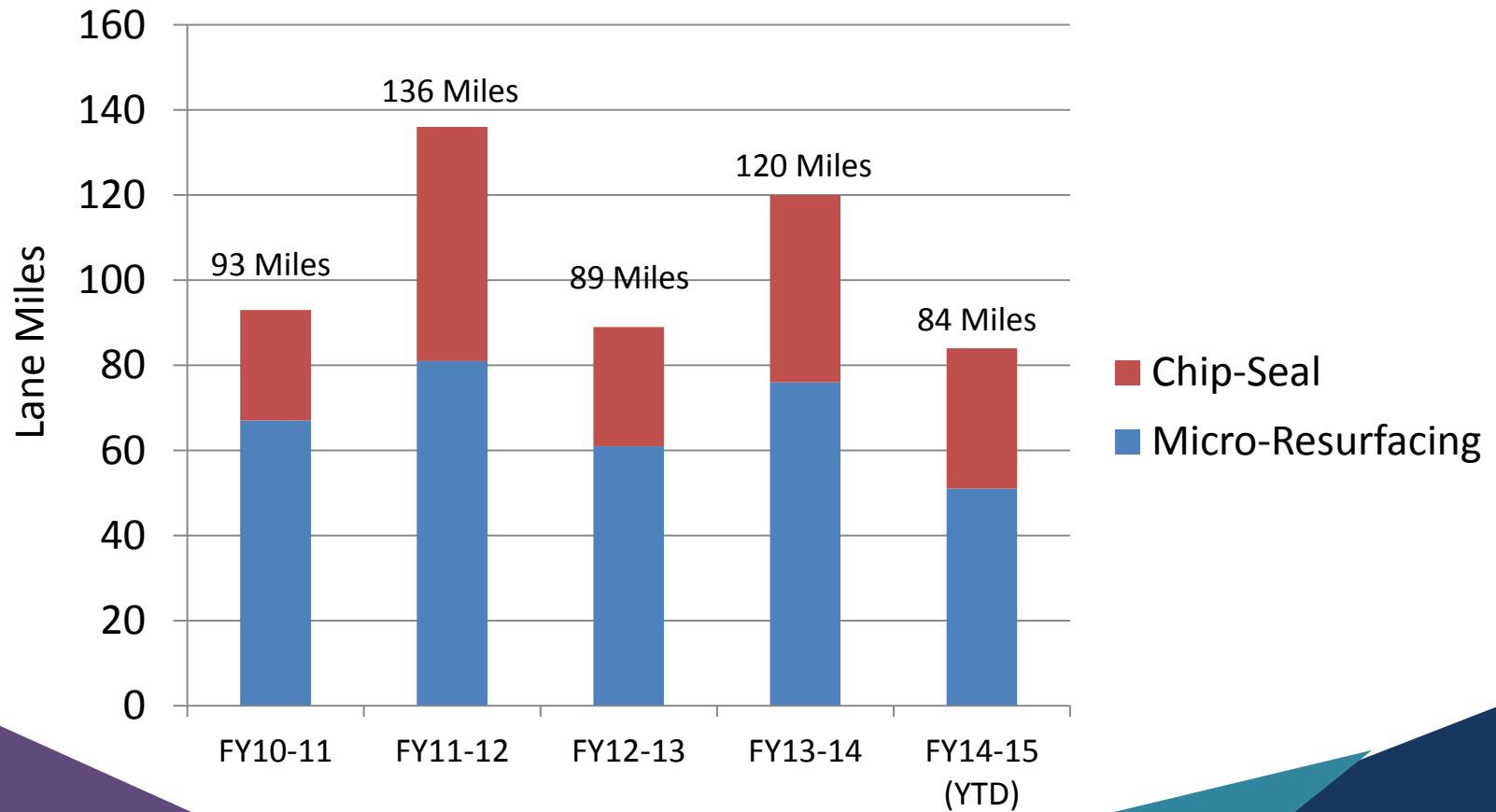
- Strategic Result: Complete 80% of pothole repairs within 3 working days of the complaint.



PCI Street Rating



Micro-Resurfacing and Chip-Seal



Traffic Operations



Traffic signal replacement and striping

PERSONNEL

BY DIVISION

23

ADMINISTRATION



ENGINEERING 58



OKLAHOMA RIVER

FIELD SERVICES

51

TRAFFIC

15

STORM WATER QUALITY 28



The City of
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FY 2015-2016 Outlook



- 80,000 Potholes Repaired
- 35 New Lane Miles of Roads –G.O.Bond
- 10 Miles of New Sidewalk
- 450 Plans Reviewed
- 1,100 Oil/Gas Inspections
- \$70M in Construction –G.O. Bond
- \$50M in Construction – CIP
- \$ 377M in Construction Projects Inspected

Public Works Department Proposed Budget

FY 2015 - 2016



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