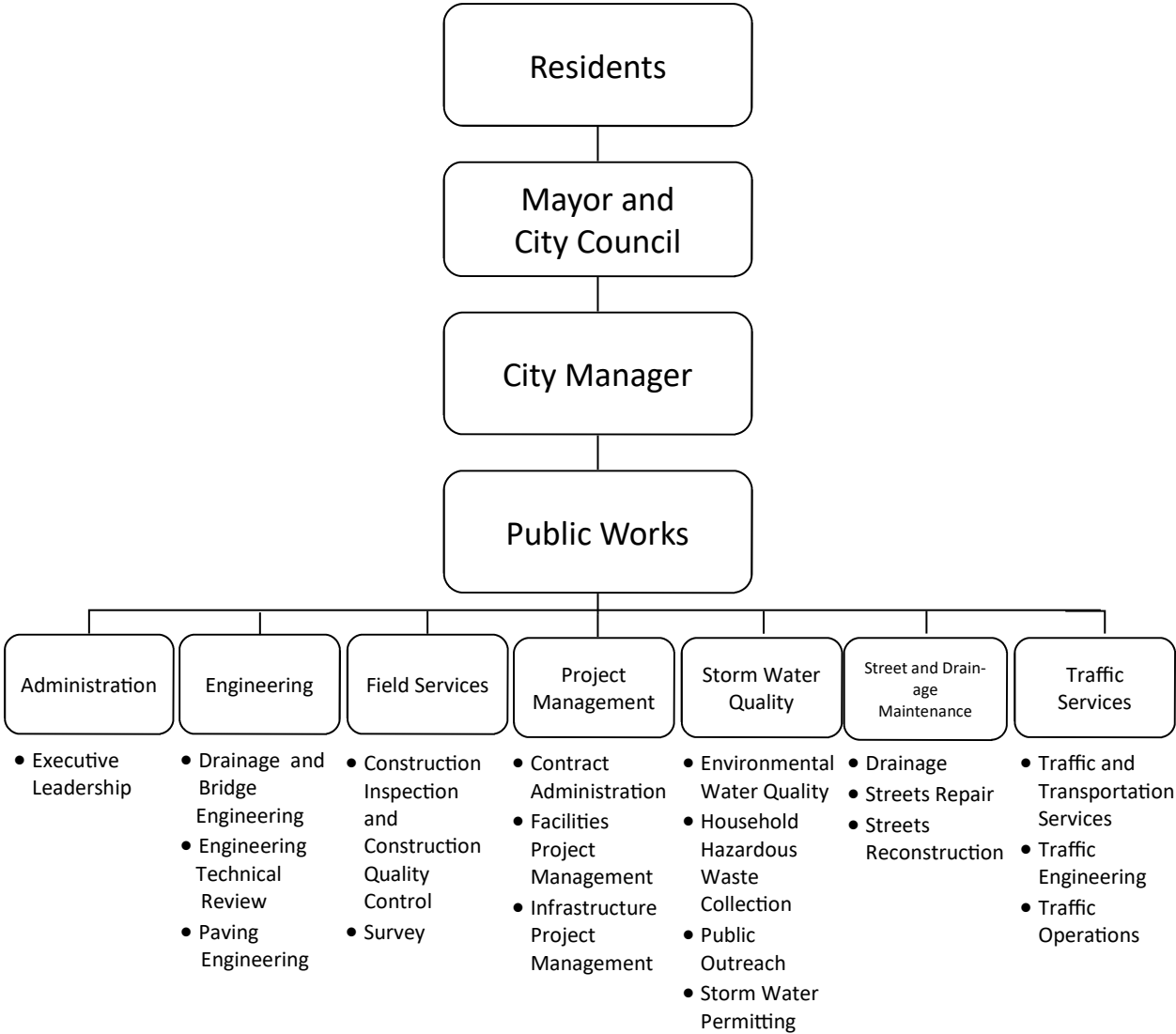


# Public Works



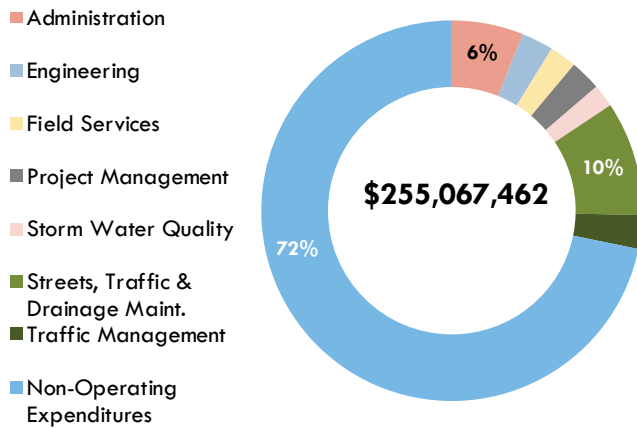
Director	Budget	Positions
Debbie Miller, P.E.	\$255,067,462	399

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Public Works Department is 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 environment.

## DEPARTMENT BUDGET



### Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 4,092 miles of public streets with 810 signalized intersections and over 98,120 traffic signs throughout the City.
- The Field Services Division performs over 39,240 construction inspections every year.

## DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$255,067,462, which is a decrease of 4.62%. There are 399 positions authorized in the FY25 budget, an decrease of five positions.

## POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$2,594,568	
2. Decrease/Reduction in Genreal Fund to reduce budget	(\$212,275)	(4.00)
3. Adds and deletes positions in various divisions of the department to address workload and improve operations	(\$77,361)	(1.00)



# EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$9,279,842	\$12,291,681	\$12,913,288	5.06%
Engineering	9,284,430	8,846,196	5,681,174	-35.78%
Field Services	4,520,825	4,692,875	4,871,459	3.81%
Project Management	4,283,297	5,306,154	5,560,656	4.80%
Storm Water Quality	3,451,087	4,112,459	4,106,562	-0.14%
Streets, Traffic & Drainage Maint.	22,078,757	25,968,011	20,609,204	-20.64%
Traffic Management	1,809,585	1,737,388	6,054,866	248.50%
<b>Total Operating Expenditures</b>	<b><u>\$54,707,823</u></b>	<b><u>\$62,954,764</u></b>	<b><u>\$59,797,209</u></b>	<b><u>-5.02%</u></b>
Capital Expenditures	\$26,979,869	\$42,001,283	\$43,246,379	2.96%
Other Non-Operating Expenditures	15,195,900	151,957,250	152,023,874	0.04%
<b>Department Total</b>	<b><u>\$96,883,592</u></b>	<b><u>\$256,913,297</u></b>	<b><u>\$255,067,462</u></b>	<b><u>-0.72%</u></b>
Less Interfund Transfers	<u>(\$7,613)</u>	<u>\$0</u>	<u>\$0</u>	N/A
<b>Department Total</b>	<b><u>\$96,875,979</u></b>	<b><u>\$256,913,297</u></b>	<b><u>\$255,067,462</u></b>	<b><u>-0.72%</u></b>

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	\$37,216,276	\$39,508,653	\$36,811,667	-6.83%
Better Streets, Safer City Sales Tax Fund	17,741,558	83,120,189	67,991,428	-18.20%
Capital Improvement Projects Fund	7,600,791	25,370,508	24,012,696	-5.35%
Grants Management Fund	8,333,924	201,510	201,510	0.00%
Impact Fee Fund	3,418,768	57,570,386	77,524,888	34.66%
Special Purpose Fund	3,443,208	11,065,165	6,306,048	-43.01%
Storm Water Drainage Utility Fund	19,129,067	40,076,786	42,219,123	5.35%
Street & Alley Fund	0	100	102	2.00%
<b>Total All Funding Sources</b>	<b><u>\$96,883,592</u></b>	<b><u>\$256,913,297</u></b>	<b><u>\$255,067,462</u></b>	<b><u>-0.72%</u></b>
Less Interfund Transfers	<u>(\$7,613)</u>	<u>\$0</u>	<u>\$0</u>	N/A
<b>Grand Total All Funds</b>	<b><u>\$96,875,979</u></b>	<b><u>\$256,913,297</u></b>	<b><u>\$255,067,462</u></b>	<b><u>-0.72%</u></b>

# POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Administration	24.00	28.95	30.65	5.87%
Engineering	32.00	32.00	31.00	-3.13%
Field Services	49.00	49.00	49.00	0.00%
Project Management	37.00	37.00	39.00	5.41%
Storm Water Quality	31.00	32.05	31.35	-2.18%
Streets & Drainage Maint.	212.00	210.00	167.45	-20.26%
Traffic Services	15.00	15.00	50.55	237.00%
<b>Department Total</b>	<b>400.00</b>	<b>404.00</b>	<b>399.00</b>	<b>-1.24%</b>

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	248.80	251.20	246.85	-1.73%
Storm Water Drainage Utility Fund	151.20	152.80	152.15	-0.43%
<b>Department Total</b>	<b>400.00</b>	<b>404.00</b>	<b>399.00</b>	<b>-1.24%</b>



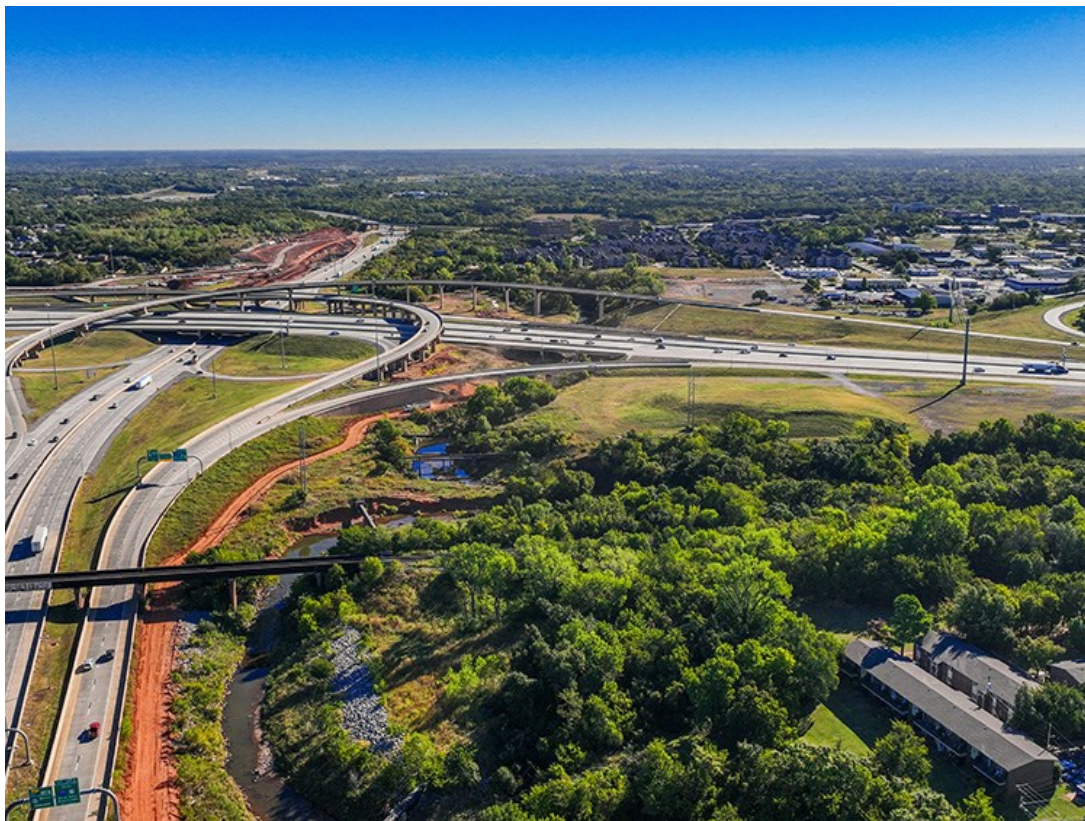
# PUBLIC WORKS LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	24.00	\$9,279,842	28.95	\$12,291,681	30.65	\$12,913,288
<b>Line of Business Total</b>	<b>24.00</b>	<b>\$9,279,842</b>	<b>28.95</b>	<b>\$12,291,681</b>	<b>30.65</b>	<b>\$12,913,288</b>



## ENGINEERING

- **The Drainage and Bridge Engineering Program** provides federal and local drainage and bridge compliance and engineering services to City staff, government agencies, the public and the development community so they can be protected from potential flooding and ensure compliance with all regulations.
- **The Engineering Technical Review Program** provides plan and document review and approval services to the development and consulting community, government agencies, and the public so they can proceed with construction projects in a timely manner.
- **The Paving Engineering Program** provides pavement management services to the public so they can have safe and well-maintained roads and sidewalks in Oklahoma City.

### **Engineering Positions and Budget**

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage and Bridge Engineering Program	8.50	\$662,721	8.50	\$995,101	8.50	\$1,118,064
Engineering Technical Review Program	11.25	844,075	11.25	1,097,155	11.25	1,209,455
Paving Engineering Program	12.25	7,777,633	12.25	6,753,940	11.25	3,353,655
<b>Line of Business Total</b>	<b>32.00</b>	<b>\$9,284,429</b>	<b>32.00</b>	<b>\$8,846,196</b>	<b>31.00</b>	<b>\$5,681,174</b>



## FIELD SERVICES

- **The Construction Inspection and Construction Quality Control Program** provides plan review, materials testing, inspections, and reporting to City Staff and the development community so they can provide residents with infrastructure built and maintained in a timely manner and in accordance with recognized construction standards.
- **The Survey Program** provides survey services to City staff, consultants and surveyors so they can have the survey data required to identify historic and current field conditions in a timely manner.

### Field Services Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	44.90	\$4,178,727	44.90	\$4,306,999	44.90	\$4,449,095
Survey	4.10	342,098	4.10	385,876	4.10	422,364
<b>Line of Business Total</b>	<b>49.00</b>	<b>\$4,520,825</b>	<b>49.00</b>	<b>\$4,692,875</b>	<b>49.00</b>	<b>\$4,871,459</b>





# PROJECT MANAGEMENT

- **The Contract Administration Program** provides architectural and engineering contract services, contractor prequalification, and specification management for City departments so they can have completed projects that meet expectations and requirements.
- **The Facilities Project Management Program** provides Oklahoma River maintenance, architectural project design and construction oversight services to City departments and the public so they can have new or improved public facilities completed on time and within program budget.
- **The Infrastructure Project Management Program** provides engineering project design and construction oversight services to City departments and the public so they can have improved public infrastructure projects completed on time and within program budget.

## Project Management Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	7.00	\$741,061	7.00	\$807,845	7.00	\$878,859
Facilities Project Management	14.00	1,852,343	13.00	2,644,940	14.00	2,565,895
Infrastructure Project Management	16.00	1,689,893	17.00	1,853,369	18.00	2,115,902
<b>Line of Business Total</b>	<b>37.00</b>	<b>\$4,283,297</b>	<b>37.00</b>	<b>\$5,306,154</b>	<b>39.00</b>	<b>\$5,560,656</b>



## STORM WATER QUALITY

- **The Environmental Water Quality Program** provides environmental water quality assessments and technical services to residents, businesses, and government agencies so they can realize a reduction of pollution in community waterways and comply with the Clean Water Act.
- **The Household Hazardous Waste Collection Program** provides awareness, reuse, recycling and disposal services to the residents of Oklahoma City and participating municipalities so they can reduce their household hazardous waste and dispose of it in an environmentally safe manner.
- **The Public Outreach Program** provides education and training to increase environmental awareness so the community is informed about the City’s Storm Water Quality Program.
- **The Storm Water Permitting Program** provides permitting services, training, inspections and enforcement to developers, contractors, facility owner/operators so the community can experience a reduction in pollution of community waterways.

### Storm Water Quality Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	7.20	\$766,409	7.20	\$966,669	7.20	\$963,066
Household Hazardous Waste Collection	7.20	1,012,125	7.20	1,272,185	7.20	1,192,027
Public Outreach	1.00	32,198	1.00	111,944	1.00	120,121
Storm Water Permitting	15.60	1,640,355	16.65	1,761,661	15.95	1,831,348
<b>Line of Business Total</b>	<b>31.00</b>	<b>\$3,451,087</b>	<b>32.05</b>	<b>\$4,112,459</b>	<b>31.35</b>	<b>\$4,106,562</b>



## STREETS AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides construction and infrastructure maintenance to the residents so they can have safe and reliable storm water runoff control.
- **The Streets Repair Program** provides roadway repair and reconstruction services to the public so they can travel safely and efficiently throughout the City.
- **The Streets Reconstruction Program** provides roadway reconstruction services to the public so they can travel safely and efficiently throughout the City.

### Streets and Drainage Maintenance Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	92.15	\$8,674,691	92.90	\$10,205,901	91.15	\$10,084,487
Streets Repair	81.50	9,040,574	79.20	11,375,082	76.30	10,513,114
Streets Reconstruction	38.35	4,363,492	37.90	4,387,028	0.00	11,603
<b>Line of Business Total</b>	<b>212.00</b>	<b>\$22,078,757</b>	<b>210.00</b>	<b>\$25,968,011</b>	<b>167.45</b>	<b>\$20,609,204</b>



## TRAFFIC SERVICES

- **The Traffic and Transportation Services Program** provides work zone permits, work zone inspections and traffic safety recommendations to the development community so they can safely operate in the right of way.
- **The Traffic Engineering Program** provides engineering services for the design, review, inspection and planning of traffic infrastructure to City staff and the development community so that the public can travel safely and efficiently on City streets.
- **The Traffic Operations Program** provides traffic control and maintenance services to the public so they can travel safely and efficiently throughout the City.

### Traffic Services Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	\$860,388	5.65	\$817,568	5.65	\$2,002,441
Traffic Engineering	9.35	949,196	9.35	919,820	8.35	895,165
Traffic Operations*	0.00	0	0.00	0	36.55	3,157,260
<b>Line of Business Total</b>	<b>15.00</b>	<b>\$1,809,584</b>	<b>15.00</b>	<b>\$1,737,388</b>	<b>50.55</b>	<b>\$6,054,866</b>

