



The City of
OKLAHOMA CITY

Department of Public Works

2017 - 2018 Proposed Budget



Engineering



Storm Water



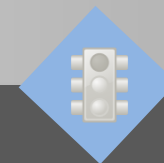
Field Services



Project Management



River



Traffic Management



Streets, Traffic, Drainage



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.



Engineering



Storm Water



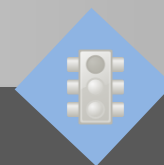
Field Services



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Streets, Traffic, Drainage



Organization



Engineering



Storm Water



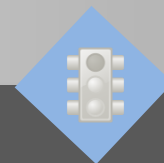
Field Services



Project Management



River



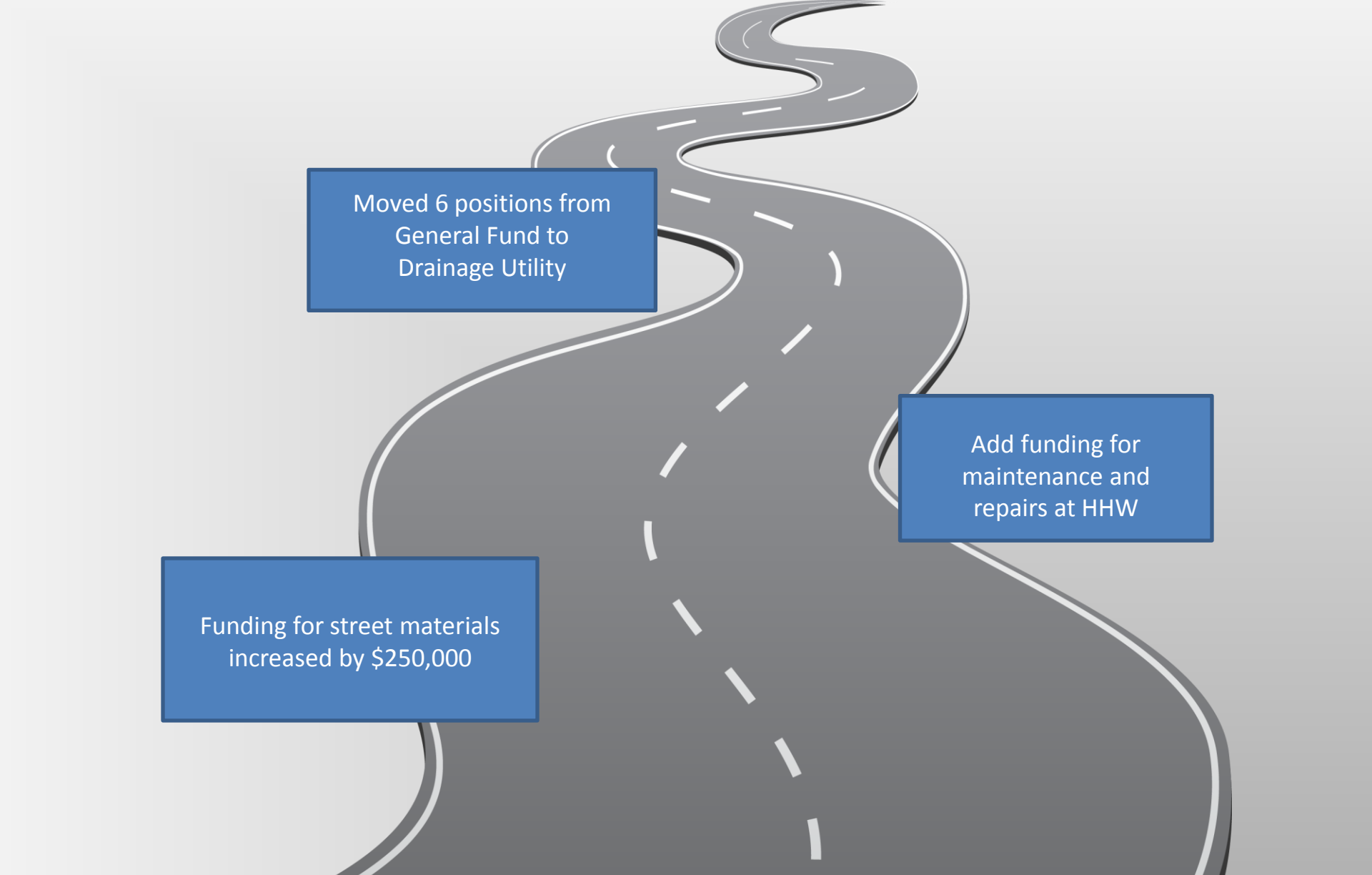
Traffic Management



Streets, Traffic, Drainage

Line of Business	FY 16-17 Adopted Budget	FY 16-17 Adopted Positions	FY 17-18 Proposed Budget	FY 17-18 Proposed Positions
Administration	\$8,596,519	20.1	\$8,535,424	20.0
Engineering	1,777,666	18.7	1,792,425	18.0
Field Services	4,174,171	49.0	4,263,195	49.0
Oklahoma River	1,812,177	7.0	1,766,587	7.0
Project Management	2,582,358	27.2	2,671,743	28.0
Storm Water Quality	3,072,295	28.0	3,210,669	28.0
Street, Traffic, & Drainage Maintenance	23,427,610	222.0	23,783,030	222.0
Traffic Management	1,435,864	14.0	1,352,220	14.0
Total	\$46,878,660	386.0	\$47,375,293	386.0



A graphic of a winding road with a dashed center line, set against a light gray background. Three blue callout boxes with white text are positioned around the road. The top box is on the left side of the road, the middle box is on the right side, and the bottom box is on the left side.

Moved 6 positions from
General Fund to
Drainage Utility

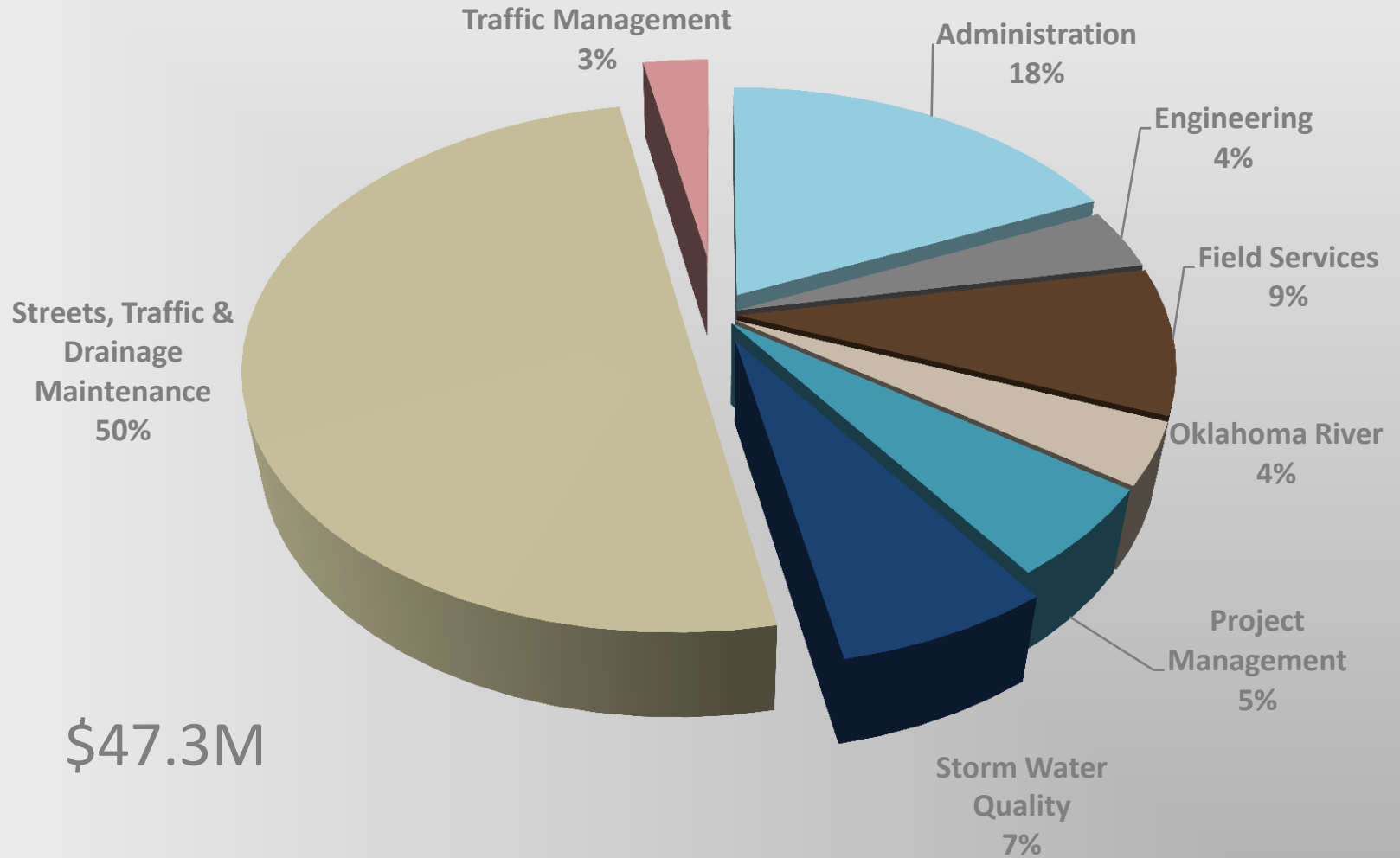
Add funding for
maintenance and
repairs at HHW

Funding for street materials
increased by \$250,000

Major Budget Changes



The City of
OKLAHOMA CITY



Budget

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

751

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
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Engineering

Drainage Engineering

Paving Engineering

Technical Review

Budget - \$1.7M

18 - Positions



Engineering



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Project Management

Infrastructure Project Management (G.O. Bond)

Facilities Project Management

Contract Administration

Right-of-Way

Budget - \$2.6M

28 - Positions



Engineering



Storm Water



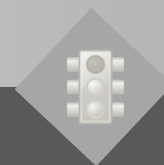
Field Services



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2007 Bond Issue

\$760M Total

\$497M Street Projects

70% Complete or Under Construction

136 Locations

Drainage, Traffic, Bridges, Parks, Police, Fire

58% Complete or Under Construction

Final Sale Anticipated 2019



Street Widening Project



Residential Resurfacing Project



Arterial Resurfacing Project



Streetscape Project



Streetscape Project



The City of
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Intermodal Transit HUB



Municipal Courts



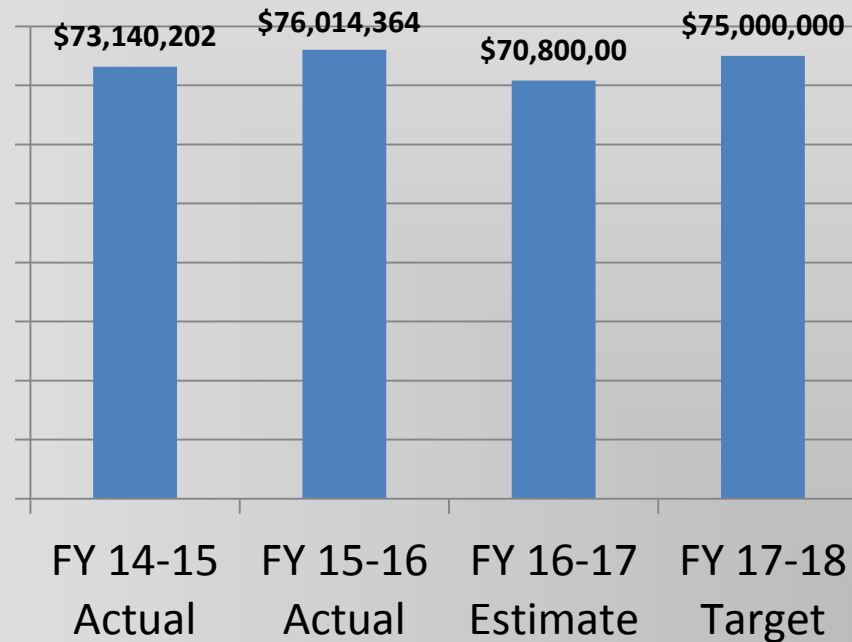
Capital Hill Library



Project 180



Output: Dollar Value of Bond Projects Awarded





River

Dams

SCADA System

River Maintenance

Budget - \$1.7M

7 - Positions



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Eastern Dam



River Maintenance Facility and River Debris Barge

Oklahoma River Maintenance



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Field Services

Construction Inspection and Quality Control Survey

Budget - \$4.2M
49 - Positions



Engineering



Storm Water



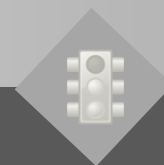
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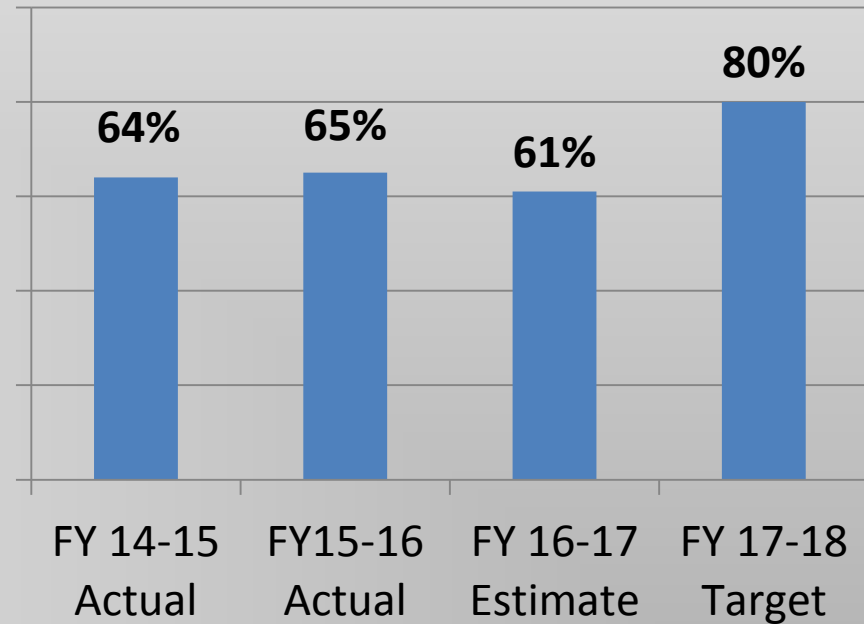


Streets, Traffic, Drainage



Construction Inspection Program

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



Engineering



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Storm Water

Environmental Water Quality

Household Hazardous Waste

Construction and Industrial Permitting

Public Outreach

Budget - \$3.2M

28 - Positions



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Household Hazardous Waste



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Special Collection Event




**STORM WATER QUALITY
PUBLIC OUTREACH
FOR 2016**

 **WORKSHOPS**
2,071 ATTENDEES

SCHOOL VISITS 
2,327 STUDENTS

 **NEWSLETTER**
2,279 SUBSCRIBERS

SOCIAL MEDIA 
295,331 VIEWS

 **HHW EVENT**
308 PARTICIPANTS

OKC.GOV/SWQ

Public Outreach



Streets, Traffic, Drainage

Streets

Drainage

Traffic Operations

Graffiti Removal

Budget - \$23.7M

222 - Positions



Engineering



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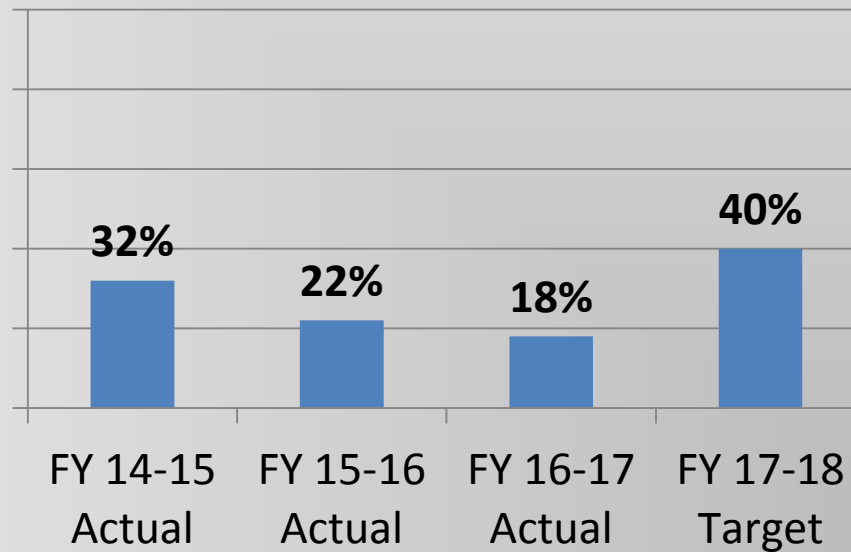
Traffic Management



Streets, Traffic, Drainage

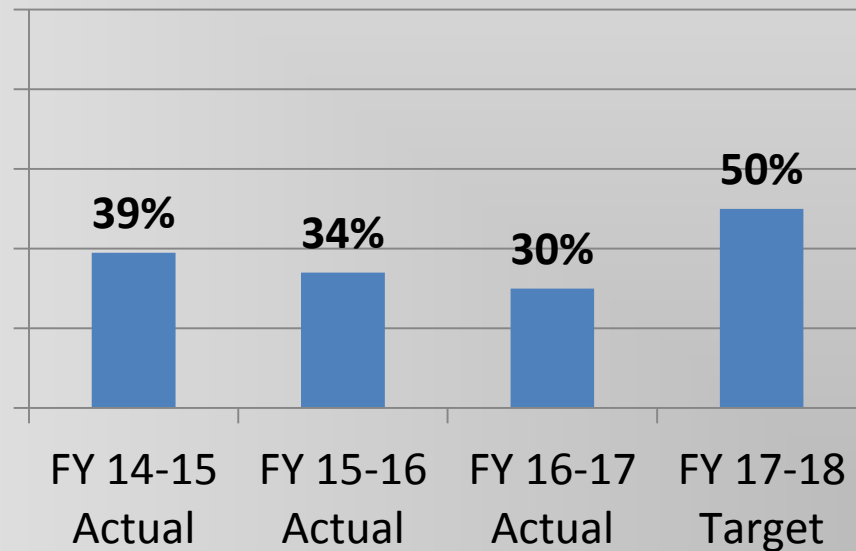


Strategic Result: By 2018, citizen satisfaction with the condition of **arterial** streets will meet or exceed 50%.



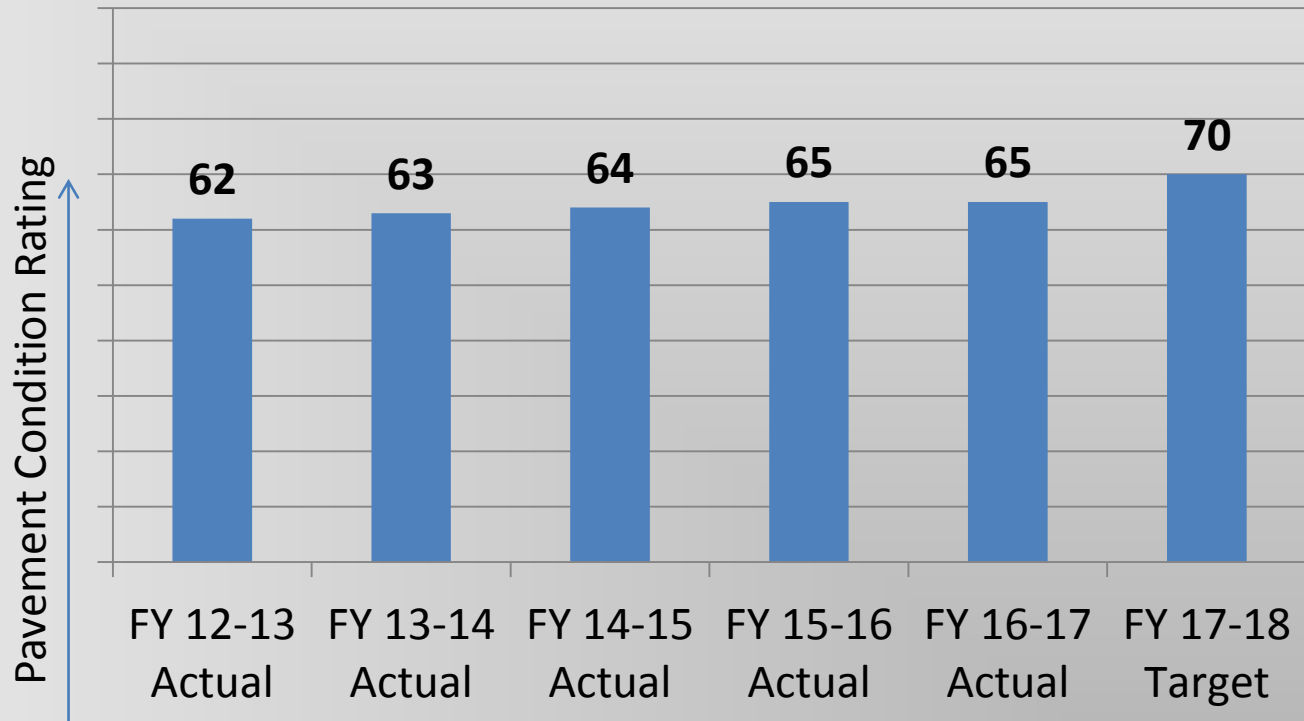


Strategic Result: By 2018, citizen satisfaction with the condition of **residential** streets will meet or exceed 50%.





Condition of City streets





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Base Repair

Thin-lay resurfacing

Pothole Patching

Rural Road Maintenance

Street Maintenance

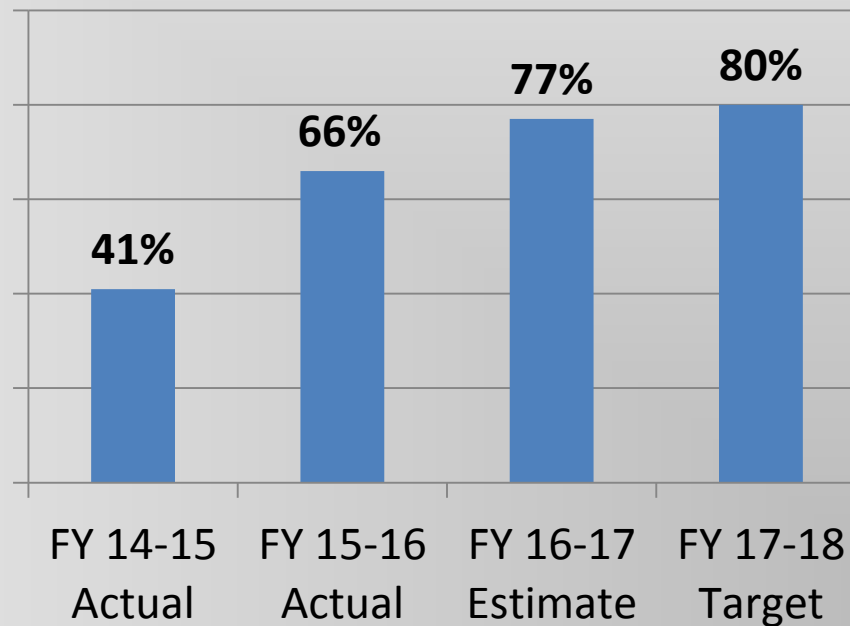


Base repair, thin-lay resurfacing, pothole repair and rural road maintenance

Street Maintenance



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





Traffic signal replacement and striping



Traffic Operations



Traffic Management

Plan, traffic study, signal phasing and timing reviews
Speed studies, ADT and turning movement counts
Wrecker service contracts, TTC support
Activity and work zone permits

Budget - \$1.4M
14 - Positions



Engineering



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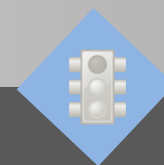
Field Services



Project Management



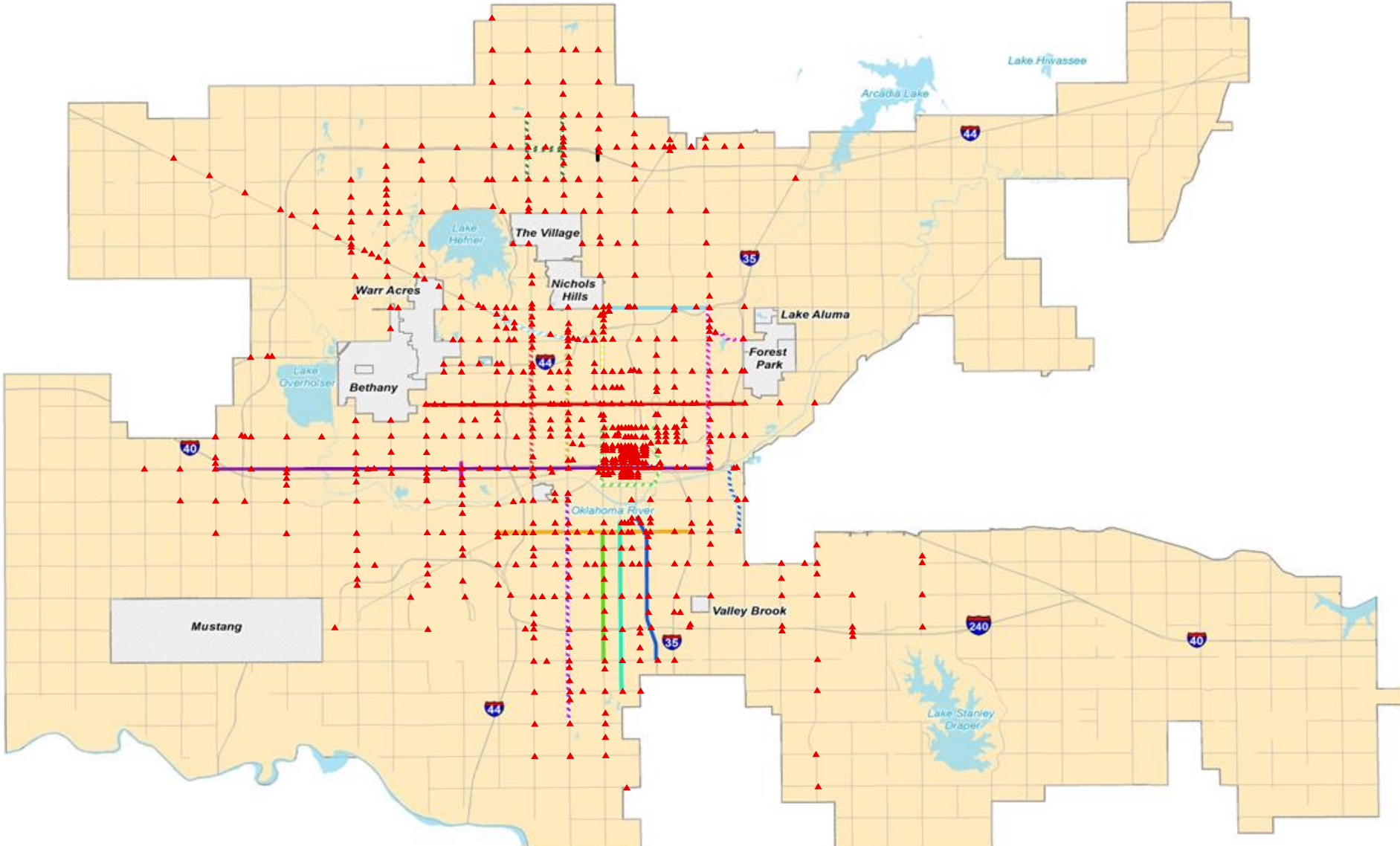
River



Traffic Management



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Intelligent Transportation System



FY 2018 Outlook - Projected

- 80,000 Potholes Repaired
- 86 Miles of Street Resurfacing
- 20 Miles of Residential Sidewalks
- 400 Infrastructure Plans Reviewed
- \$75 Million in 2007 G.O. Bond
- \$52.6 Million in Facilities
- 35,000 Inspections Each Year
- \$300 Million Value in Annual Inspections



Engineering



Storm Water



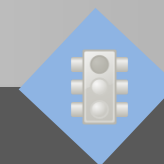
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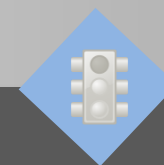
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Streets, Traffic, Drainage