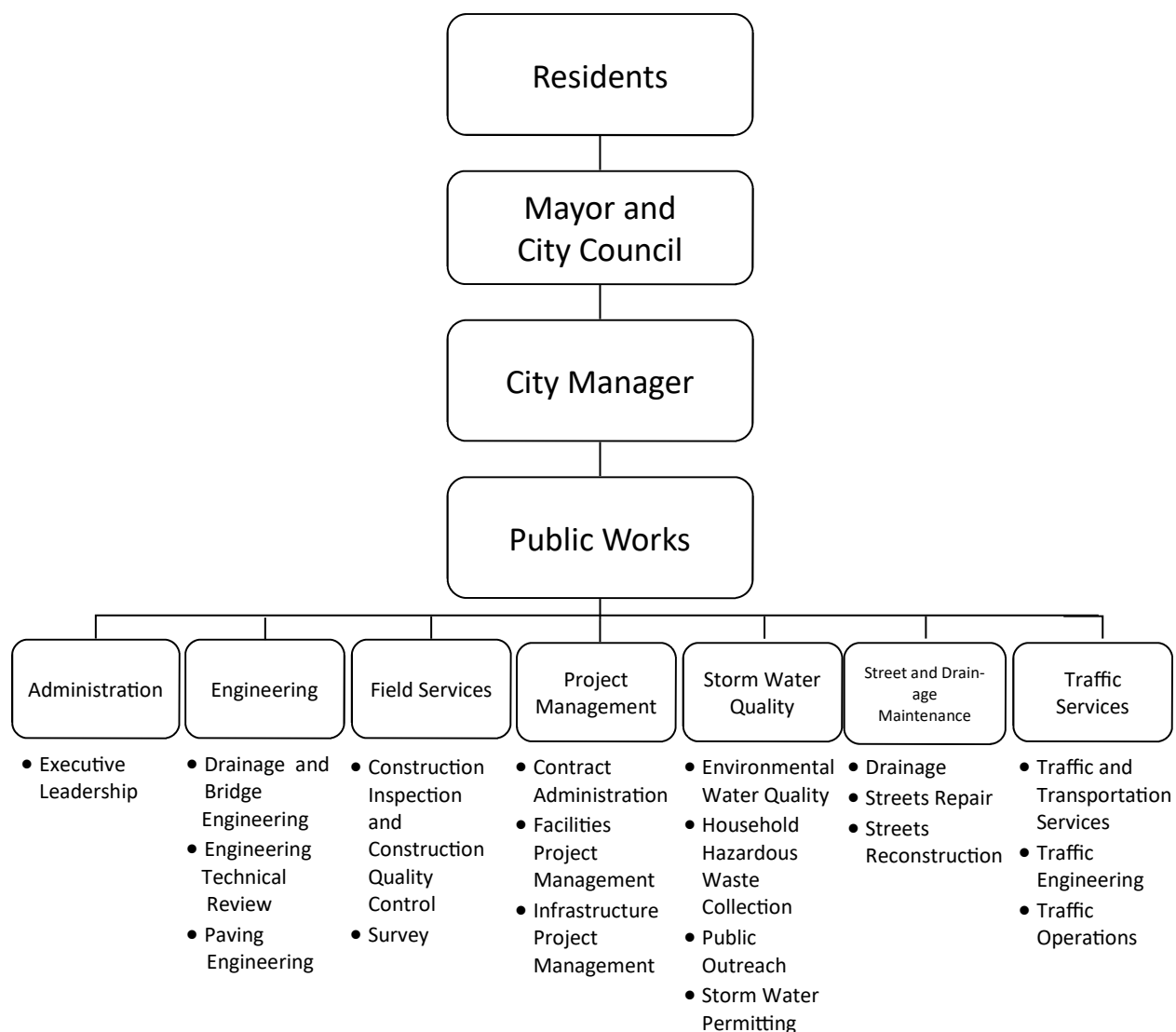


Public Works



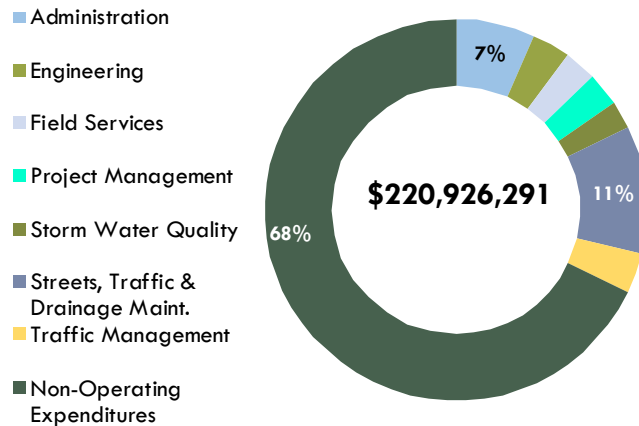
Director	Budget	Positions
Debbie Miller, P.E.	\$220,926,291	398

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



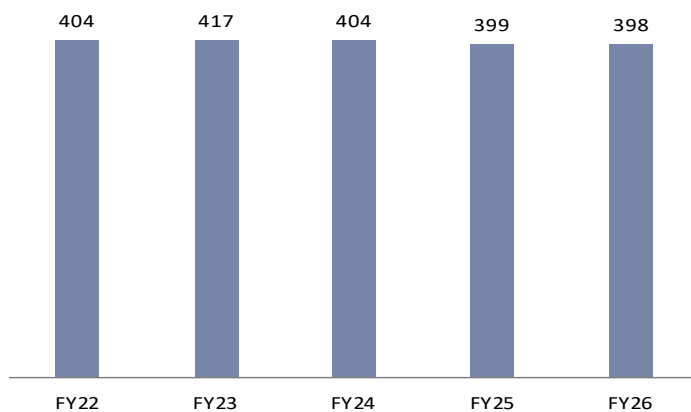
Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 4,104 miles of public streets with 809 signalized intersections and over 99,939 traffic signs throughout the City.
- The Field Services Division performs over 29,430 construction inspections and 9,135 Row inspections every year.

DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$220,926,291. There are 398 positions authorized in the FY26 budget, a decrease of one position from the FY25 budget.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: 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	\$2,031,108	
2.	Traffic Services deletion of Office Administrator	(\$124,786)	(1.00)
3.	Infrastructure- Deletion of Vacant Construction Project Manager	(\$90,932)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$10,497,097	\$12,913,288	\$12,623,292	-2.25%
Engineering	7,577,462	5,681,174	5,893,374	3.74%
Field Services	4,760,134	4,871,459	5,101,310	4.72%
Project Management	4,715,224	5,560,656	5,508,569	-0.94%
Storm Water Quality	3,922,065	4,106,562	4,290,172	4.47%
Streets, Traffic & Drainage Maint.	22,278,443	20,609,204	20,377,375	-1.12%
Traffic Management	1,998,620	6,054,866	6,303,601	4.11%
Total Operating Expenditures	\$55,749,045	\$59,797,209	\$60,097,693	0.50%
Capital Expenditures	\$40,931,940	\$43,246,379	\$33,508,547	-22.52%
Other Non-Operating Expenditures	-184,439	152,023,874	127,320,051	-16.25%
Department Total	\$96,496,546	\$255,067,462	\$220,926,291	-13.39%
Less Interfund Transfers	\$0	\$0	\$0	N/A
Department Total	\$96,496,546	\$255,067,462	\$220,926,291	-13.39%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$36,460,603	\$36,811,667	\$36,607,225	-0.56%
Better Streets, Safer City Sales Tax Fund	27,297,140	67,991,428	43,584,645	-35.90%
Capital Improvement Projects Fund	6,605,089	24,012,696	13,856,766	-42.29%
Grants Management Fund	-8,219,968	201,510	201,510	0.00%
Impact Fee Fund	3,463,044	77,524,888	78,508,726	1.27%
Special Purpose Fund	4,572,485	6,306,048	5,025,170	-20.31%
Storm Water Drainage Utility Fund	26,318,153	42,219,123	43,142,147	2.19%
Street & Alley Fund	0	102	102	0.00%
Total All Funding Sources	\$96,496,546	\$255,067,462	\$220,926,291	-13.39%
Less Interfund Transfers	\$0	\$0	\$0	N/A
Grand Total All Funds	\$96,496,546	\$255,067,462	\$220,926,291	-13.39%

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	28.95	30.65	32.00	4.40%
Engineering	32.00	31.00	31.00	0.00%
Field Services	49.00	49.00	49.00	0.00%
Project Management	37.00	39.00	37.30	-4.36%
Storm Water Quality	32.05	31.35	31.70	1.12%
Streets & Drainage Maint.	210.00	167.45	167.45	0.00%
Traffic Services	15.00	50.55	49.55	-1.98%
Department Total	404.00	399.00	398.00	-0.25%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	251.20	246.85	243.85	-1.22%
Storm Water Drainage Utility Fund	152.80	152.15	154.15	1.31%
Department Total	404.00	399.00	398.00	-0.25%



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	28.95	\$10,497,097	30.65	\$12,913,288	32.00	\$12,623,292
Line of Business Total	28.95	\$10,497,097	30.65	\$12,913,288	32.00	\$12,623,292



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Drainage and Bridge Engineering Program	8.50	\$795,371	8.50	\$1,126,595	8.50	\$1,166,385
Engineering Technical Review Program	11.25	852,883	11.25	1,209,455	11.25	1,325,929
Paving Engineering Program	12.25	5,929,209	11.25	3,345,124	11.25	3,401,060
Line of Business Total	32.00	\$7,577,463	31.00	\$5,681,174	31.00	\$5,893,374



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Construction Inspection and Construction Quality Control	44.90	\$4,350,911	44.90	\$4,449,095	44.90	\$4,660,096
Survey	4.10	409,223	4.10	422,364	4.10	441,214
Line of Business Total	49.00	\$4,760,134	49.00	\$4,871,459	49.00	\$5,101,310



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Contract Administration	7.00	\$686,645	7.00	\$878,859	7.00	\$901,614
Facilities Project Management	14.00	2,052,082	14.00	2,565,895	13.65	2,537,852
Infrastructure Project Management	16.00	1,976,497	18.00	2,115,902	16.65	2,069,103
Line of Business Total	37.00	\$4,715,224	39.00	\$5,560,656	37.30	\$5,508,569



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Environmental Water Quality	7.20	\$783,661	7.20	\$963,066	7.20	\$955,600
Household Hazardous Waste Collection	7.20	1,148,657	7.20	1,192,027	7.20	1,239,453
Public Outreach	1.00	116,333	1.00	120,121	1.00	124,047
Storm Water Permitting	16.65	1,873,414	15.95	1,831,348	16.30	1,971,072
Line of Business Total	32.05	\$3,922,065	31.35	\$4,106,562	31.70	\$4,290,172



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Drainage	92.90	\$9,048,399	91.15	\$10,084,487	91.15	\$10,254,705
Streets Repair	79.20	9,178,505	76.30	10,513,114	76.30	10,112,987
Streets Reconstruction	37.90	4,051,539	0.00	11,603	0.00	9,683
Line of Business Total	210.00	\$22,278,443	167.45	\$20,609,204	167.45	\$20,377,375



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Traffic and Transportation	5.65	\$831,210	5.65	\$2,002,441	5.10	\$1,956,619
Traffic Engineering	9.35	1,133,760	8.35	895,165	7.90	1,005,724
Traffic Operations	0.00	33,650	36.55	3,157,260	36.55	3,341,258
Line of Business Total	15.00	\$1,998,620	50.55	\$6,054,866	49.55	\$6,303,601

