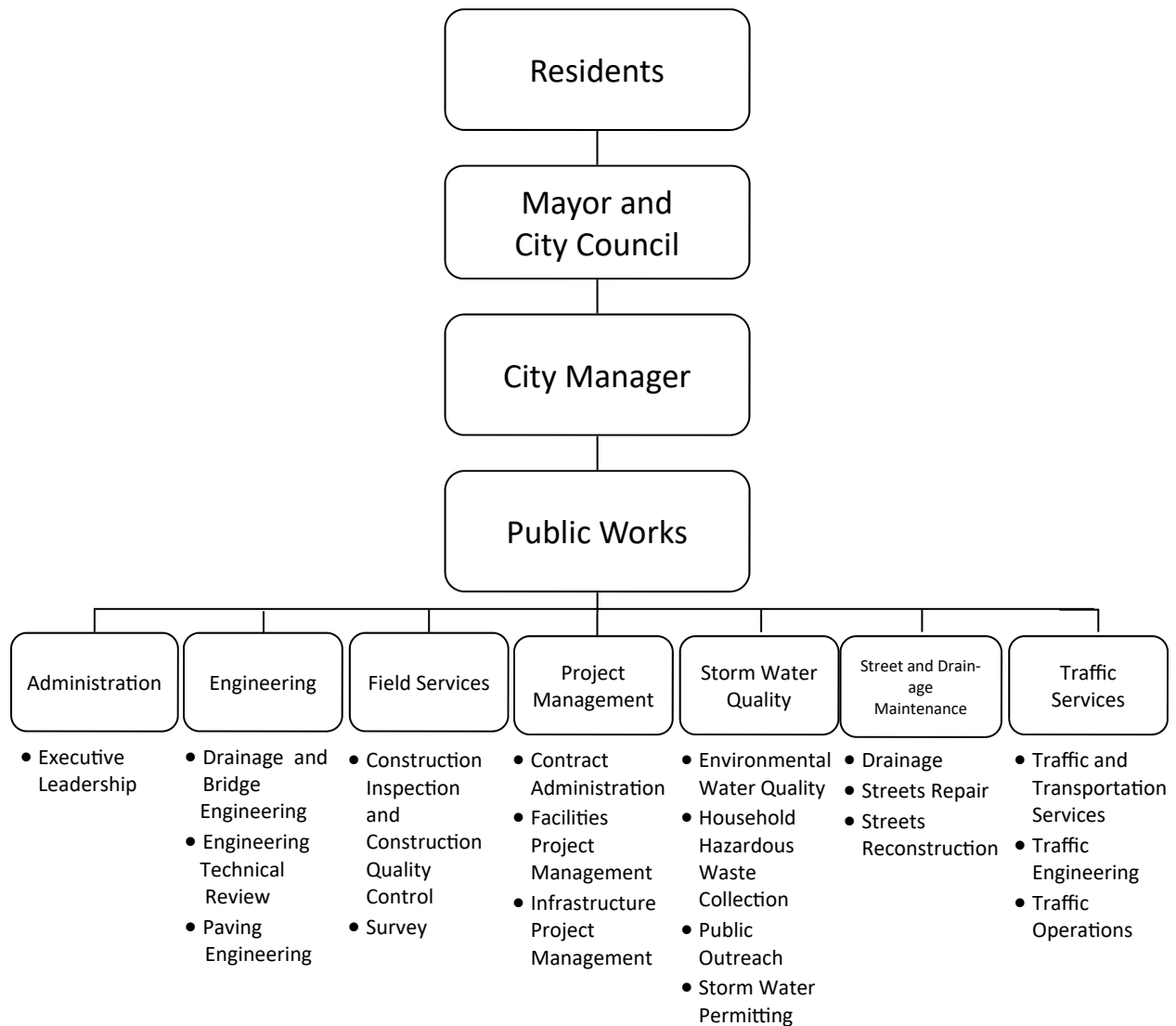


Public Works



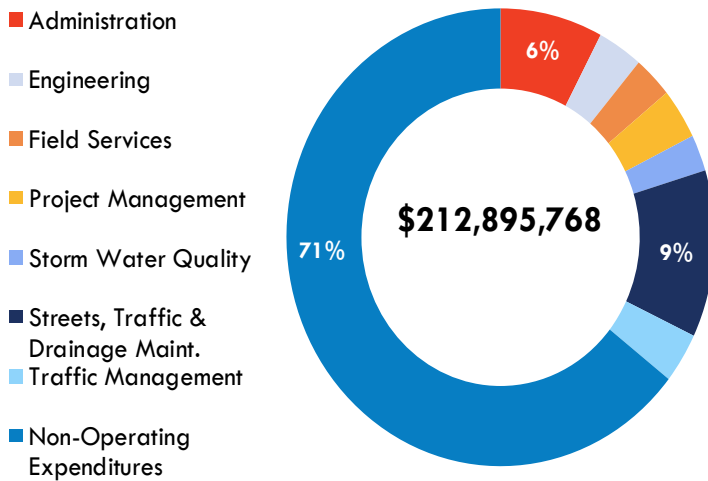
Director	Budget	Positions
Debbie Miller, P.E.	\$212,895,768	400

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



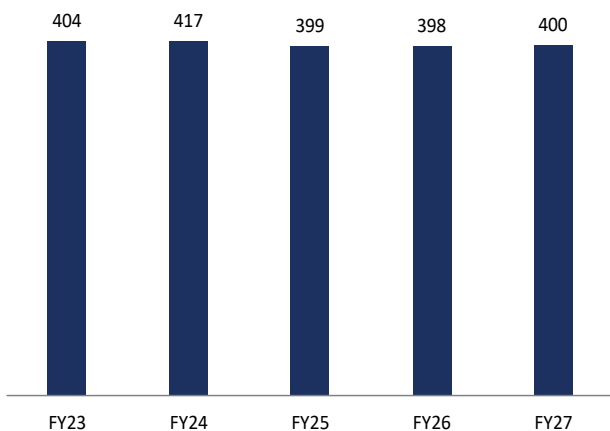
Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 4,145 miles of public streets with 819 signalized intersections and over 101,361 traffic signs throughout the City.
- The Field Services Division performs over 26,500 construction inspections and 8,667 ROW inspections every year.

DEPARTMENT OVERVIEW

The Public Works Department has a total budget of \$212,895,768. There are 400 positions authorized in the FY27 budget, a increase of two positions from the FY26 budget.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/Government/Budget-and-Finance/Performance-Data.

MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement,	\$1,943,920	
2.	Engineering deletion of Civil Engineer V	\$ (147,407.00)	(1.00)
3.	Engineering deletion of Construction Inspector I position	\$ (103,867.00)	(1.00)
4.	Administration deletion of Systems Support Specialist I position	\$ (134,358.00)	(1.00)
5.	Streets and Drainage deletion of Crew Chief position	\$ (68,886.00)	(1.00)
6.	Traffic Services reduction in materials	\$ (162,395.00)	
7.	Engineering reduction in Contractual Base repairs	\$ (150,000.00)	
8.	Engineering deletion of Mapping Technician	\$ (88,657.00)	(1.00)
9.	Engineering addition of Senior Project Manager and Construction	\$ 173,848.00	2.00
10.	Project Management addition of Construction Equipment Operator	\$ 66,782.00	1.00
11.	Field Services deletion of four Construction Inspector positions and	\$ 19,699.00	
12.	Streets Maintenance deletion of two Communications Dispatcher	\$ (168,356.00)	(2.00)
13.	Department addition of positions supporting 2025 GO Bond Program	\$ 577,468.00	6.00



EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$11,769,818	\$12,688,969	\$13,610,624	7.26%
Engineering	5,068,104	6,784,226	5,990,504	-11.70%
Field Services	5,018,114	5,101,310	5,192,855	1.79%
Project Management	4,917,195	5,516,444	6,282,520	13.89%
Storm Water Quality	3,967,813	4,456,316	4,521,953	1.47%
Streets, Traffic & Drainage Maint.	18,781,884	21,585,546	20,740,532	-3.91%
Traffic Management	5,805,547	6,439,363	6,232,681	-3.21%
Total Operating Expenditures	\$55,328,475	\$62,572,174	\$62,571,669	0.00%
Capital Expenditures	\$23,745,067	\$33,508,547	\$37,296,555	11.30%
Other Non-Operating Expenditures	13,859,684	127,320,051	113,027,544	-11.23%
Department Total	\$92,933,226	\$223,400,772	\$212,895,768	-4.70%
Less Interfund Transfers	\$0	\$0	\$0	N/A
Department Total	\$92,933,226	\$223,400,772	\$212,895,768	-4.70%
Summary of Expenditures by Funding Source				
General Fund	\$35,981,115	\$38,804,636	\$37,861,456	-2.43%
Better Streets, Safer City Sales Tax Fund	13,360,816	43,584,645	30,672,599	-29.63%
Capital Improvement Projects Fund	5,927,577	13,856,766	17,917,263	29.30%
Grants Management Fund	12,250	201,510	121,000	-39.95%
Impact Fee Fund	12,508,592	78,508,726	78,924,399	0.53%
Special Purpose Fund	1,338,841	5,025,170	3,309,546	-34.14%
Storm Water Drainage Utility Fund	23,804,035	43,419,217	44,088,730	1.54%
Street & Alley Fund	0	102	775	659.80%
Total All Funding Sources	\$92,933,226	\$223,400,772	\$212,895,768	-4.70%
Less Interfund Transfers	\$0	\$0	\$0	N/A
Grand Total All Funds	\$92,933,226	\$223,400,772	\$212,895,768	-4.70%

POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	30.65	32.00	32.00	0.00%
Engineering	31.00	31.00	30.00	-3.23%
Field Services	49.00	49.00	49.00	0.00%
Project Management	39.00	37.30	43.30	16.09%
Storm Water Quality	31.35	31.70	31.70	0.00%
Streets & Drainage Maint.	167.45	167.45	165.10	-1.40%
Traffic Services	50.55	49.55	48.90	-1.31%
Department Total	399.00	398.00	400.00	0.50%

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	246.85	243.85	245.65	0.74%
Storm Water Drainage Utility Fund	152.15	154.15	154.35	0.13%
Department Total	399.00	398.00	400.00	0.50%



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	30.65	\$11,769,818	32.00	\$12,688,969	32.00	\$13,610,624
Line of Business Total	30.65	\$11,769,818	32.00	\$12,688,969	32.00	\$13,610,624



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage and Bridge Engineering Program	8.50	\$761,906	8.50	\$1,174,916	8.25	\$1,436,608
Engineering Technical Review Program	11.25	1,033,131	11.25	1,325,929	11.00	1,349,959
Paving Engineering Program	11.25	3,273,067	11.25	4,283,381	10.75	3,203,937
Line of Business Total	31.00	\$5,068,104	31.00	\$6,784,226	30.00	\$5,990,504



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspection and Construction Quality Control	44.90	\$4,569,533	44.90	\$4,660,096	44.90	\$4,727,187
Survey	4.10	448,581	4.10	441,214	4.10	465,668
Line of Business Total	49.00	\$5,018,114	49.00	\$5,101,310	49.00	\$5,192,855



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	7.00	\$803,215	7.00	\$901,614	8.00	\$1,046,297
Facilities Project Management	14.00	1,951,895	13.65	2,545,727	15.65	2,747,662
Infrastructure Project Management	18.00	2,162,085	16.65	2,069,103	19.65	2,488,561
Line of Business Total	39.00	\$4,917,195	37.30	\$5,516,444	43.30	\$6,282,520



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	7.20	\$741,879	7.20	\$984,067	7.20	\$1,020,909
Household Hazardous Waste Collection	7.20	1,117,992	7.20	1,239,453	7.20	1,281,382
Public Outreach	1.00	123,800	1.00	124,047	1.00	129,434
Storm Water Permitting	15.95	1,984,141	16.30	2,108,749	16.30	2,090,228
Line of Business Total	31.35	\$3,967,812	31.70	\$4,456,316	31.70	\$4,521,953



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	91.15	\$8,793,057	91.15	\$10,357,756	90.10	\$10,402,648
Streets Repair	76.30	9,730,926	76.30	11,218,107	75.00	10,327,652
Streets Reconstruction	0.00	257,901	0.00	9,683	0.00	10,232
Line of Business Total	167.45	\$18,781,884	167.45	\$21,585,546	165.10	\$20,740,532



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	\$1,454,739	5.10	\$2,062,231	0.00	\$0
Traffic Engineering	8.35	1,068,758	7.90	1,035,874	14.00	2,215,647
Traffic Operations	36.55	3,282,050	36.55	3,341,258	34.90	4,017,034
Line of Business Total	50.55	\$5,805,547	49.55	\$6,439,363	48.90	\$6,232,681

