



# OKLAHOMA Transportation 2025 Budget Year







# **2025 BUDGET**

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# ACKNOWLEDGMENTS

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The Oklahoma Department of Transportation is pleased to provide the following summary and details for the 2025 Budget, which includes funding from the General Appropriation (GA) bill SB 1125.

The Rebuild Oklahoma Access and Driver Safety (ROADS) Fund received legislative authorization to expend the full statutory authorized amount of \$590 million. The State Transportation Fund (STF) received an increase of \$4.8 million from last year's appropriations, raising the base to \$216 million. Included in the State Transportation Fund authorization is \$16.2 million designated for access improvements to industrial areas experiencing major developments, as well as improvements to lake and waterway access, and \$5 million to be used for Public Transit. Also included in the GA bill SB 1125, was a \$200 million appropriation for the Rural Economic Transportation Reliability and Optimization (RETRO) Fund. These resources will help accelerate the construction, repair, and maintenance of Eight-Year Construction Work Plan projects in qualifying rural areas that have experienced robust economic development, causing an impactful increase in traffic volumes and safety concerns.

Senate Bill 1429 renamed and repurposed the McClellan Kerr Arkansas River Navigation System Revolving Fund to the Oklahoma Ports Infrastructure Revolving Fund. The GA bill SB 1125, which included \$16.2 million for improvements to the McClellan Kerr Arkansas River Navigation System (MKARNS), provided funding for improvements to Oklahoma ports and the navigational system. Improvements to the ports and the industrial complex are beneficial to the economy and will lessen the load on the transportation system.

House Bill 3113 authorized the issuance of obligations by the Oklahoma Capital Improvement Authority to enter into loan agreements with the United States Department of Transportation pursuant to the Transportation Infrastructure Finance and Innovation Act in an amount not to exceed the amount of \$500 million, no earlier than July 1, 2024. However, the issuance will not occur during SFY 2025 and is not included in the budget.

We are extremely grateful for Governor Stitt's support and understanding, as well as that of the Oklahoma Legislature, particularly the Transportation Appropriation subcommittee chairs, Senator John Haste and Representative Nicole Miller. Their leadership and advocacy for infrastructure investment have been instrumental in advancing our transportation goals across the state.

At the Oklahoma Department of Transportation, we firmly believe that the economic health, prosperity, and safety of all Oklahomans is directly tied to the state of our transportation system. With the 2025 Budget, we aim to address these critical needs, improve infrastructure, and enhance transportation services to benefit our communities.

We sincerely thank our valued partners who contribute to our mission's success. Together, we can build a robust and sustainable transportation network that serves the needs of our great state.

Thank you for your interest in transportation. If you have any questions or require further information, please do not hesitate to contact us directly.



Tim J. Gatz  
Executive Director  
Oklahoma Department of Transportation

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AAP	Asset Preservation Plan
AASHTO	American Association of Highway and Transportation Officials
ACEC	American Consulting Engineers Council
ACOG	Association of Central Oklahoma Governments
ADA	Americans with Disabilities Act
AFC	Alternate Fuel Corridors
AJR	Access Justification Report
AOGC	Association of Oklahoma General Contractors
AP	Asset Preservation
APL	Approved Products List
APP	Asset Preservation Plan
AWP	AASHTOWare Product
(B)	Budget – included in figures
CAB	County Advisory Board
CADD	Computer Aided Design and Drafting
CAFE	Corporate Average Fuel Economy
CARES	Coronavirus Aid, Relief, and Economic Security
CBO	Congressional Budget Office
CCS	Combined Charging Systems
CDS	Congressionally Directed Spending
CIRB	County Improvement for Roads and Bridges Program
CMMI	Capital Maturity Model Integration
CMV	Commercial Motor Vehicle
COBIT	Control Objectives for Information Technologies
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act
CWP	Construction Work Plan
DOT	Department of Transportation
DPS	Department of Public Safety
DRIVE	Driving on Road Infrastructure with Vehicles of Electricity
DVMT	Daily Vehicle Mile Traveled
(E)	Estimate – included in figures
EIT	Engineering in Training
EPD	Environmental Programs Division
EV	Electric Vehicle
EVOK	Oklahoma's Electric Vehicle Infrastructure Program
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FMCSA	Federal Motor Carrier Safety
FTA	Federal Transit Administration
FY	Fiscal Year
GARVEE	Grant Anticipation Revenue Vehicle Bonds
HB	House Bill
HSIP	Highway Safety Improvement Program
HTF	Highway Trust Fund
IFTA	International Fuel Tax Agreement
IJA	Infrastructure Investment and Jobs
INCOG	Indian Nations Council of Governments
ITS	Intelligent Transportation Systems
KPI	Key Performance Measure
LM	Lane Miles

LMR	Land Mobile Radio
LPA	Local Public Agency
LRTP	Long-Range Transportation Plan
MKARNS	McClellan-Kerr Arkansas River Navigation System
MRP	Municipal Road Plan
NEPA	National Environmental Policy Act
NEVI	National Electric Vehicle Infrastructure
NHS	National Highway System
NIST	National Institute of Standards and Technology
OAC	Oklahoma Aeronautics Commission
OCIA	Oklahoma Capitol Improvement Authority
ODOT	Oklahoma Department of Transportation
OFTP	Oklahoma Freight Transportation Plan
OGC	Office of General Counsel
OHP	Oklahoma Highway Patrol
OHSO	Oklahoma Highway Safety Office
OMES	Office of Management Enterprise Services
OMPT	Office of Mobility and Public Transit
OSEE	Oklahoma Secretary of Energy and Environment
OTA	Oklahoma Turnpike Authority
OTC	Oklahoma Tax Commission
PMD	Project Management Division
PPM	Pay Per Mile
QPL	Qualified Products List
RAAMP	Rural 2-Lane Advancement and Management Plan
RETRO	Rural Economic Transportation Reliability Optimization
RFP	Request for Proposal
ROADS	Rebuilding Oklahoma Access and Driver Safety
RTN	Real Time Network
RUC	Road Usage Charge
SB	Senate Bill
SD	Structurally Deficient
SFY	State Federal Year
SHS	State Highway System
SHSP	Strategic Highway Safety Plan
STF	State Transportation Fund
STIP	State Transportation Improvement Plan
SUE	Subsurface Utility Engineering
TAMP	Transportation Asset Management Plan
TAP	Transportation Alternative Program
TIFIA	Transportation Infrastructure Finance & Innovation Act
TSMO	Transportation Systems Management and Operations
VMT	Vehicle Miles Traveled







## I. Executive Summary

The Oklahoma Department of Transportation has experienced a steady funding increase since the revenue failure was declared in the fiscal year 2020. State and federal funds have increased steadily with the support of the Governor, the Oklahoma Legislature, and the passage of the Infrastructure Investment and Jobs Act (IIJA), which was signed into law in November 2021. The IIJA Bill will provide \$350 billion for Federal highway programs over five years (federal fiscal years 2022 through 2026). Most of this funding is apportioned (distributed) to States based on formulas specified in federal law. However, the IIJA law also provides funding through various competitive grant programs. Federal funds, the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund, and the State Transportation Fund (STF) are the primary funding sources for the Oklahoma Department of Transportation.

The department's budgetary activity has increased by \$136 M or 5.6% from State Fiscal Year 2024 to 2025, primarily due to an increase in federal Congressionally Directed Spending, grant funds and one-time state appropriations for the McClelland-Kerr Arkansas River Navigation System. Additionally, the department received an appropriation to the Rural Economic Transportation Reliability Optimization (RETRO) Fund, which is dedicated revenue for improvements to rural roads with an economic impact. The fund's purpose is to assist ODOT in the equitable prioritization of construction, repair, and maintenance of state highways in rural areas where robust economic development occurs and impacts traffic safety and circulation. The Department is working with the Oklahoma Department of Commerce, the Oklahoma Tax Commission, and other agencies to confirm the relationship between traffic conditions and robust economic development to determine a plan for using the available funds.

The agency budget is modified throughout the year to adjust for newly awarded grants, prior-year budgeted obligations recorded in the current year, and any unused prior-year budget commonly referred to as carry-over.



# ODOT Beginning & Ending Budget

■ Beginning Budget ■ Ending Budget

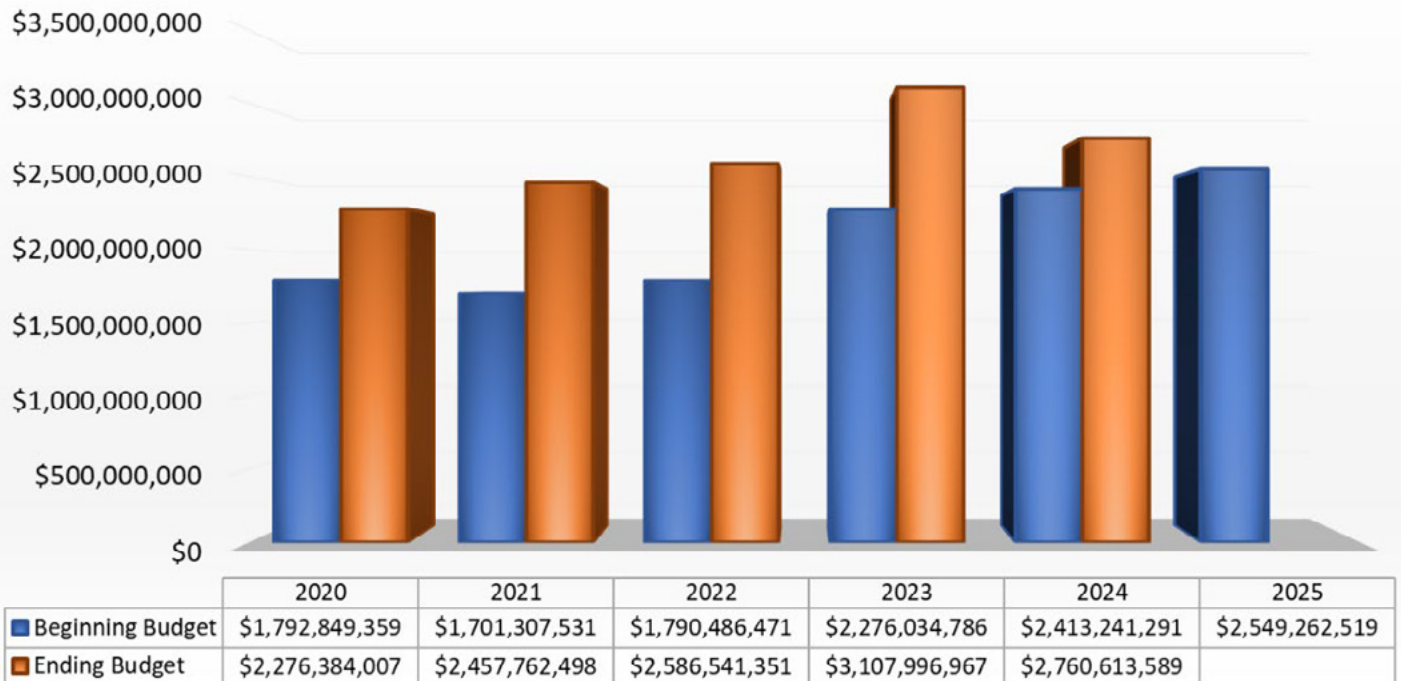


Figure 1: ODOT Beginning and Ending Budget

## FY2025 Budgeted Agency Expenses

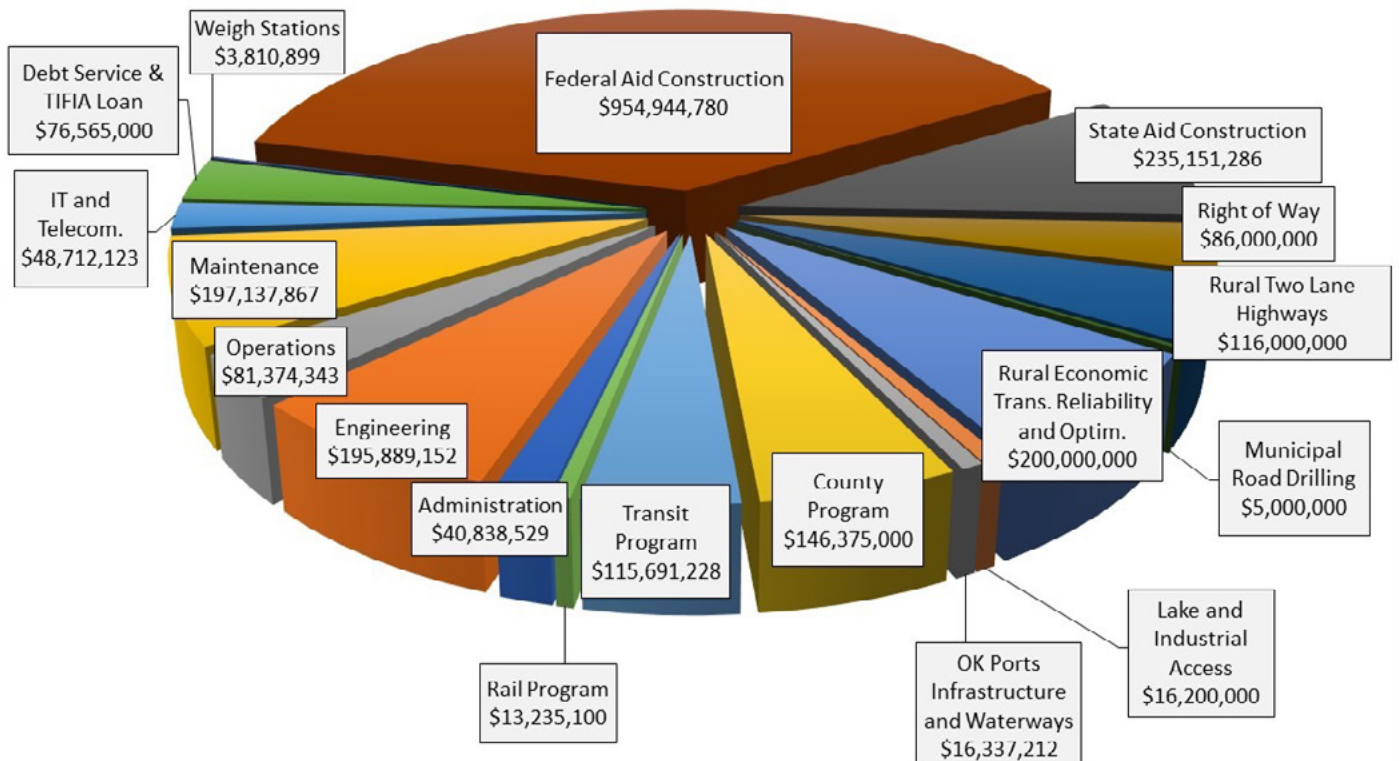


Figure 2: FY2025 Budgeted Agency Expenses



## II. Agency Overview

### A. Mission, Vision, Values and Behaviors

#### Our Mission

To provide a safe, economical, and effective transportation network for the people, commerce, and communities of Oklahoma.

#### Our Vision

The Department is an efficient, innovative, and customer-driven organization working collaboratively to provide safe, modernized, integrated, and sustainable transportation options throughout Oklahoma.

#### Our Values and Behaviors

The Oklahoma Department of Transportation values and behaviors: Improved Collaboration, Enhanced Innovation, Greater Communication, Exceptional Customer Service, Increased Efficiency, and Rapid Adaptability.

#### Improved Collaboration

Fosters integration and coordination of activities, expertise, and resources across projects and key department functions that can be better achieved together while improving transportation services for Oklahoma.

#### Enhanced Innovation

Promotes innovation across the organization and modernizes all business processes with data analytics and tailored technology solutions.

#### Greater Communication

Facilitates constructive communication that ensures participation and transparency across the organization.

#### Exceptional Customer Service

Prioritizes and manages internal and external customer service, and allows user needs to influence transportation planning.

#### Increased Efficiency

Streamlines organizational structure and functions while encouraging collective and proactive optimization of resources, delivery timelines, and results.

#### Rapid Adaptability

Enables the organization to rapidly address existing and emerging needs, allocate resources, and implement solutions accordingly.

## **B. Agency Duties, Governance, Enabling Legislation and Organizational Structure**

### **Agency Duties/Responsibilities**

The Department of Transportation is charged with the planning, construction, operation, maintenance, and coordination of Oklahoma's multi-modal transportation system designed to meet the present and future statewide transportation needs enhancing the quality of life for the citizens of Oklahoma. Coordination, development, and operation of transportation facilities in the state include, but are not limited to, highways, public transportation, railroad, and waterways.

### **Description of Governing Body**

The State Transportation Commission consists of nine members. The nine-member body consists of members from each of the eight ODOT districts and one serving At Large. The commission members are appointed by the Governor, the Senate Pro Tempore, and the Speaker of the House as an At-Will appointment duration. The Governor appoints five members from Districts 5, 6, 7, 8, and an At Large 9th member. The Senate Pro Tempore appoints two members from Districts 1 and 4. The Speaker of the House appoints two members from Districts 2 and 3.

### **Enabling Legislation**

ODOT is a state agency housed within the executive branch and is responsible for executing Oklahoma's laws. The Department was established under the Oklahoma Constitution in 1907, and the Department's enabling legislation (Title 69 – Roads, Bridges, and Ferries) became effective in 1912.



## C. Organizational Structure



**OKLAHOMA**  
Transportation

January 6, 2025

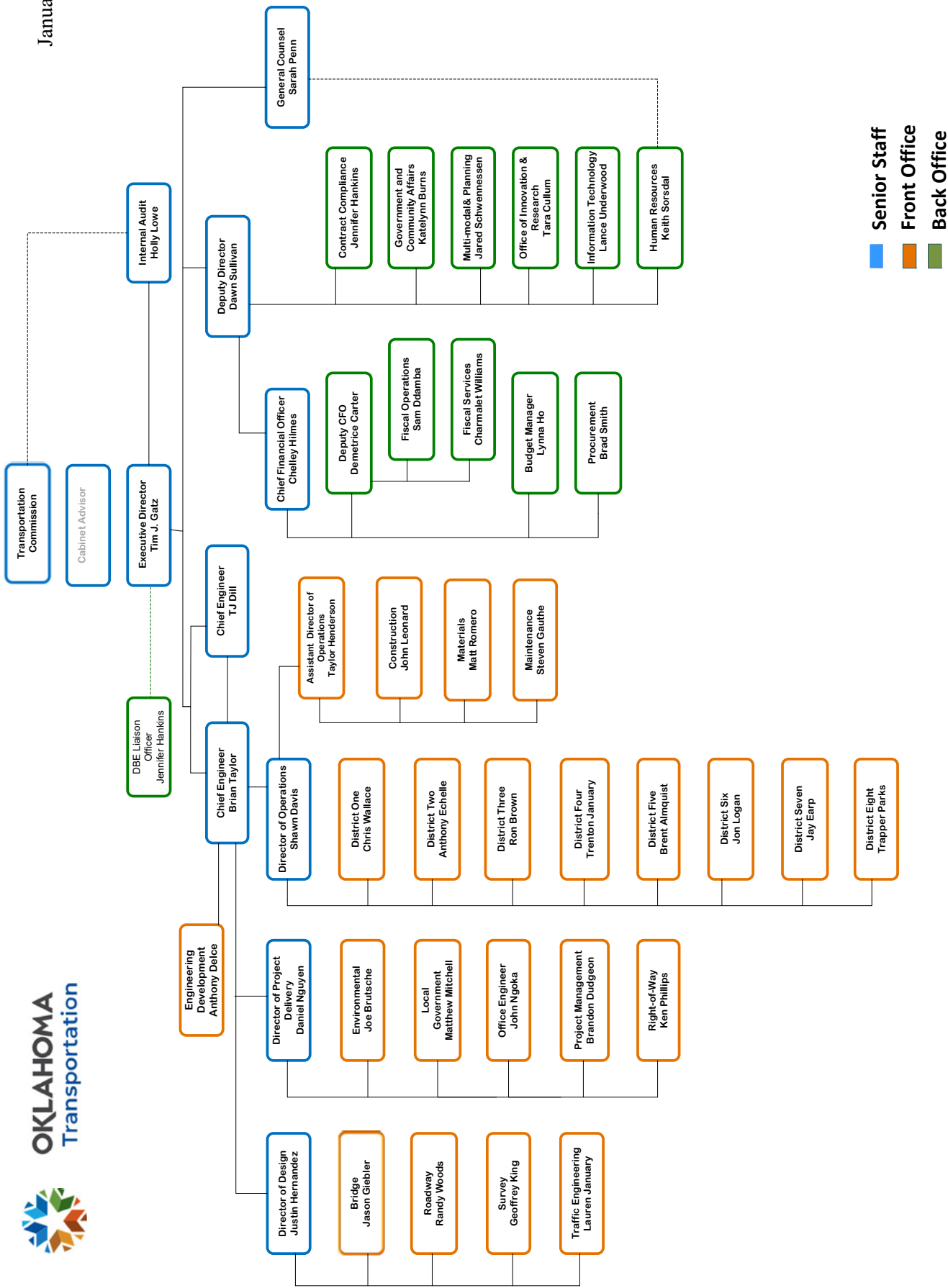







Figure 3: ODOT Organizational Chart








## D. Performance Metric Accomplishments

Each October, the Department submits the Budget Request to the Office of Management and Enterprise Services for the next fiscal year. The Budget Request includes accomplishments from the previous year, current challenges, priority goals, and significant projects.

### 1. FY 2024 Accomplishments

				
<b>Top 10 National Ranking - Highway System Bridges</b>	<b>Transportation Innovation Initiative Continuation</b>	<b>Replacement of 40 Year Old Legacy System</b>	<b>Finalization of \$200 Mil in Loans for Rural Two Lane Roadways</b>	<b>Future 3D Model Reviews</b>
Achieved a top 10 national ranking in highway system bridges by reducing structurally deficient bridges to less than 45, representing 0.68% of the highway system bridges.	Continued the Transportation Innovation Initiative, which includes improving business processes, increasing efficiency through new technologies, and achieving cost savings such as reducing leased facilities and returning unused property tax rolls where possible.	Continuing a major upgrade to replace ODOT's nearly 40-year-old legacy financial system.	The loans, which has an average interest rate of 1.95% with 20 year loan terms, allowed ODOT to address 113 miles of the 5,248 miles of two lanes with deficient shoulders across the state. The loans brought nearly \$150M in expected crash cost reduction with the accelerated safety improvements.	Use of open road platform to lay the groundwork for a future transition to all 3-D digital deliveries and workflows.

### 2. Current Challenges FY2025

 The fatality rates that increased during the pandemic have leveled off, but there is still much work to be done to reduce fatality rates.	 Technology systems deficits must be addressed to improve organization and operation performance.	 Traffic will continue to increase on the transportation system, impacting condition, safety, and travel time reliability.	 Traditional motor fuel tax revenues are anticipated to be significantly reduced over time by fuel efficiencies and electrification of the fleet.
 Continue progressing towards National Top 10 Rank in good pavement condition on the National Highway System.	 Address funding needed to expand mobility management programs and enhance public transit.	 Providing assistance to non-traditional direct federal funding recipients.	



### 3. Priority Goals for SFY – 2025



1

Improving the collection of collision data to enhance safety analysis and decision making (in coordination with the Department of Public Safety (DPS), Service Oklahoma, and the Oklahoma Highway Safety Office (OHSO). Advance the modernization of safety data collection through technology and business process enhancements. Leverage robotic processing automation (RPA) to streamline collision data processes in the Department. Align investment strategies to meet long term goals while holding traffic fatalities to less than 634.



2

Decreasing miles of rural lanes with deficient shoulders through targeted capital improvements and quarterly reporting of progress statewide and by field district adjusting the 8-Year and Asset Preservation Program and aligning investment strategies to meet long-term goals.



3

Monthly reporting and monitoring of structurally deficient and at-risk bridges on the state highway system. Utilize artificial intelligence (AI), machine learning and generative AI to gain strategic insights and operational efficiencies to aid in sustaining the reduction of the number of structurally deficient bridges on the state highway system to less than 1% and align investment strategies to meet long-term goals.



4

Monitor progress towards goals through quarterly reporting of progress statewide and by field district, adjusting the 8-Year and Asset Preservation Program, and aligning investment strategies to meet long-term goals. Increase 700 miles of highway lane miles to good condition.



5

Modernize the Asset Preservation Program by implementing emerging technologies at scale to streamline the asset inventory lifecycle. Utilize AI to enhance operational efficiencies for more complex decision-making on investment strategies to meet the long-term objectives of the Department.

### 4. Projects for FY 2024 – 2025



#### Innovation Initiative

Fosters integration and coordination of activities, expertise, and resources across the Department to better align projects and key functions to improve efficiency in transportation services for Oklahoma. This initiative incorporates the goals of collaboration, innovation, greater communication, exceptional customer service, increased efficiency, and rapid adaptability, with an intent to reduce staff accordingly. Modernize technology and improve business function.

Innovation across the organization and modernization of all business processes will continue to occur at an accelerated pace. Increased efficiencies will be gained through implementing technology solutions with data analytics and tailored technology solutions, and dashboards, such as modernizing accident data collection and analytics to inform the public, facilitating communication with the public and elected officials.



#### PeopleSoft Migration

The Finance Department is replacing its 40-year-old legacy mainframe system with PeopleSoft Software. PeopleSoft is the State of Oklahoma's cash-based financial system. The project started in December 2022. ODOT is working with Guidehouse, OMES, and MiPro. The Finance Department is continuing its progress with business process improvement activities, technology advancements, and capturing Department efficiencies.

### III. Agency Sources of Funds

#### A. Federal Funds

The SFY 2025 budget includes federal funds totaling \$1.1 billion, with \$1.0 billion for the highway, county, and rail programs provided by the Federal Highway Administration (FHWA). FHWA funds include apportioned, exempt, and Congressionally Directed Spending (CDS). Federal Highway Administration funds include \$1.0 billion for the highway program, \$34 million for the county program, and \$8 million for the rail program. The highway budget consists of a one-time National Infrastructure Project Assistance (MEGA) discretionary grant of \$85 million for the I-44 and US-75 Corridor Improvement Project included in the highway program.

The remaining \$105 million of federal funds is from the Federal Transit Administration (FTA) which is the primary funding source for the transit program, providing funding for the Rural Transit system and Mobility of Seniors and People with Disabilities. The transit federal funds include the remaining Coronavirus Aid, Relief, and Economic Security (CARES) Act funds from federal fiscal year 2020 as well as the regular formula funds distributed by FTA.

Congress appropriates each state an allocated portion of funds annually based on several factors – population, road miles, and vehicle miles traveled (VMT). Additionally, Congress establishes spending limits called Obligation Authority. ODOT's budget is based on Oklahoma's obligation limitation.

Below is a summary of federal funds budgeted since 2020.

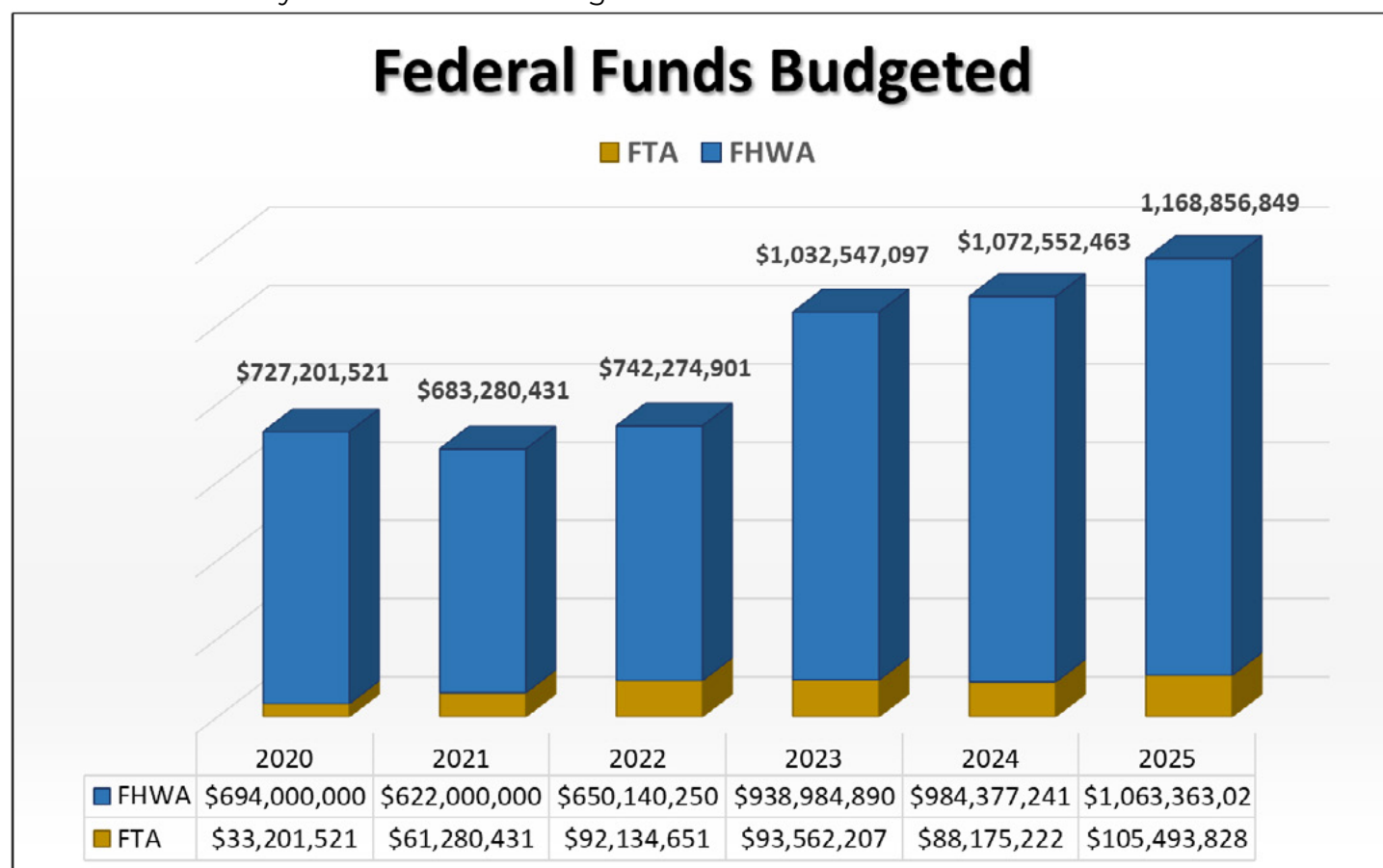


Figure 4: Federal Funds Budgeted

The federal program includes Federal Highway Administration funds used to fund highway, county, and some rail programs and Federal Transit Administration funds for the transit program. Funding allocated for the county and rail programs remain unchanged for SFY 2024 and 2025. The transit program is realizing a reduction primarily due to using the CARES Act funds, which are available until fully utilized. The highway program includes a one-time MEGA discretionary grant of \$85 million for the I-44 and US-75 Corridor Improvement Project and an overall increase due to the Congressionally Directed Spending.

Below is a comparison between SFY 2024 and 2025 of Federal Highway Administration funds budgeted by programs.

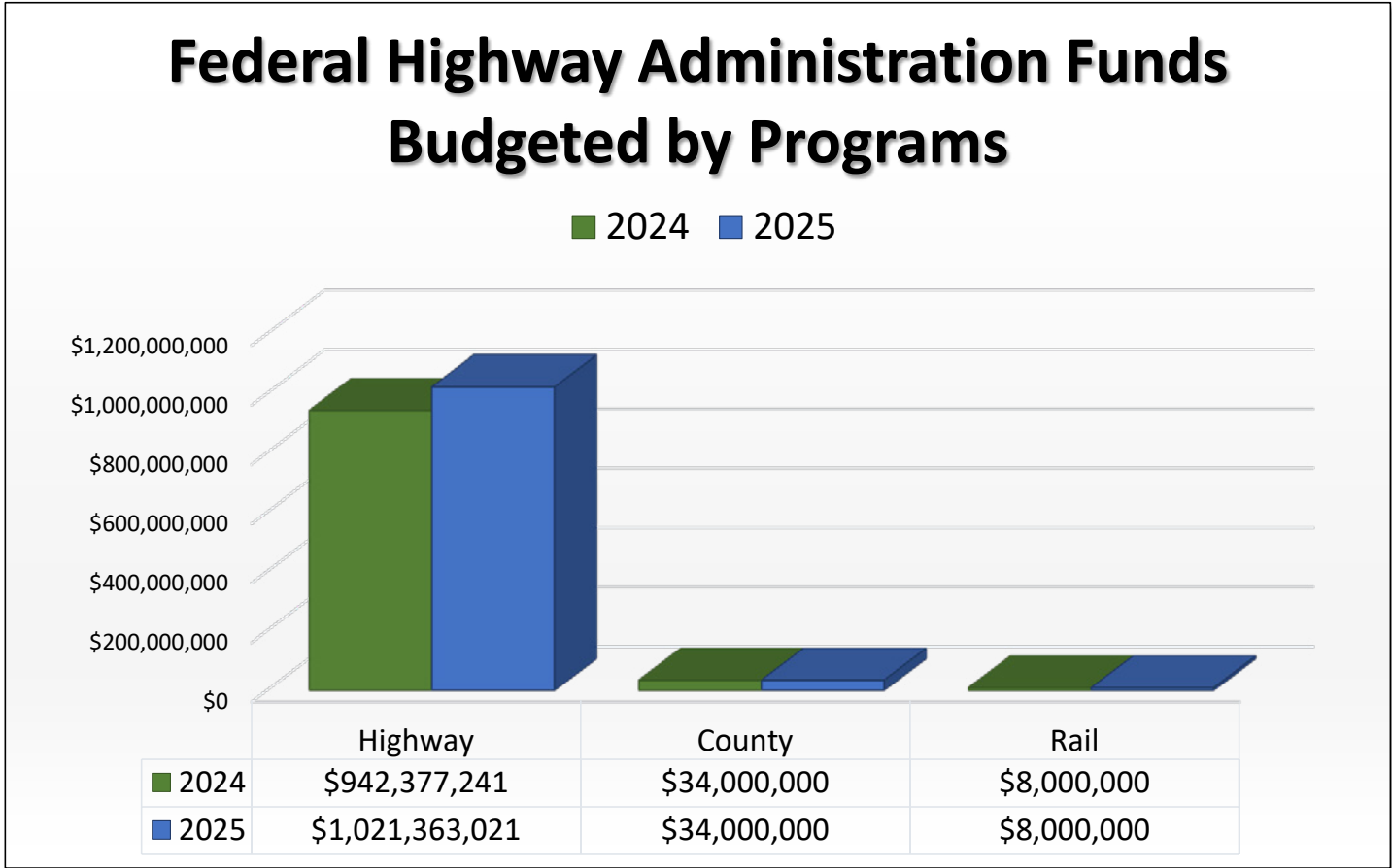


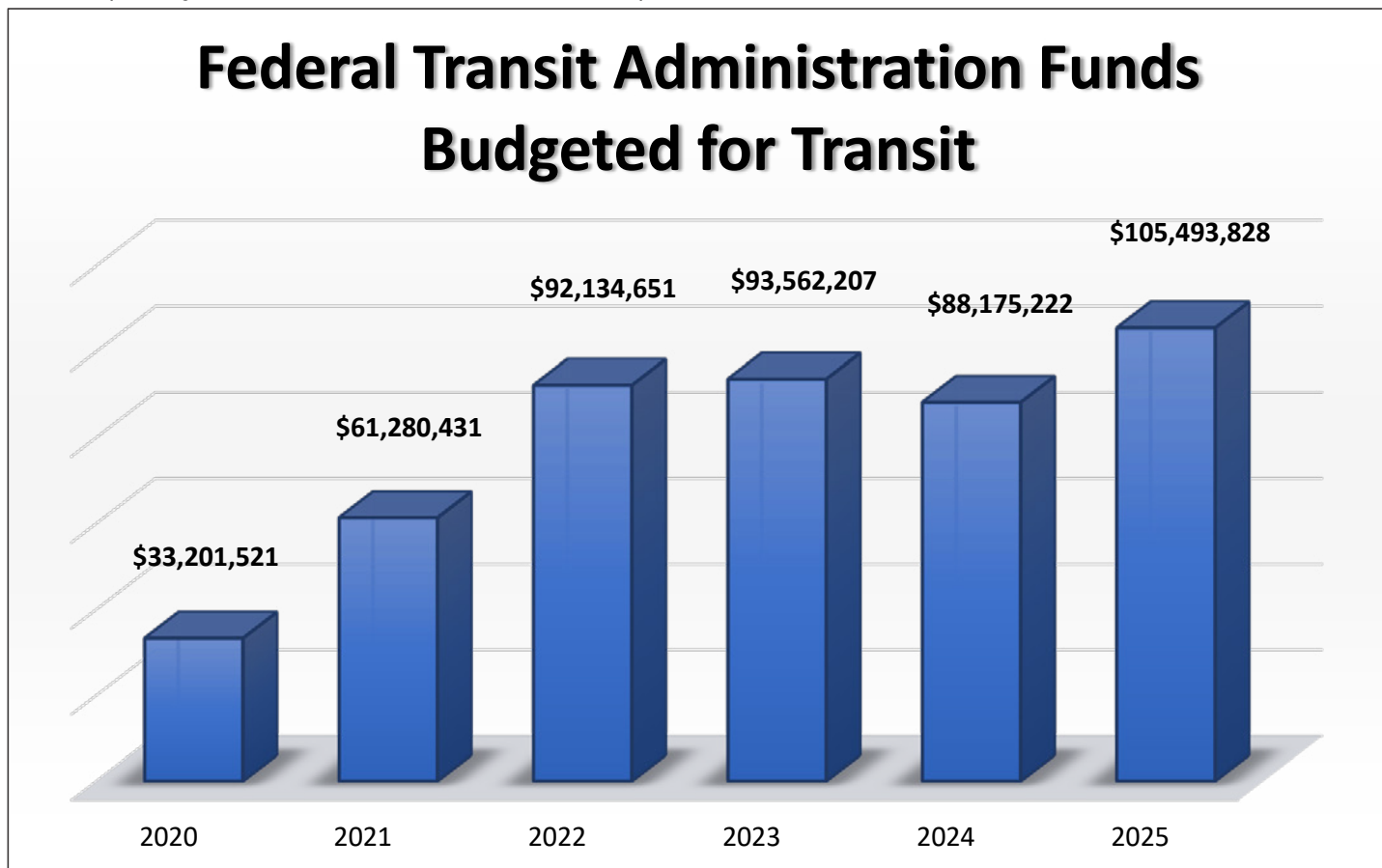
Figure 5: Federal Highway Administration Funds Budgeted by Programs

The Transit Program includes support from the Federal Transit Administration for the Rural Public Transit program, mobility services for seniors and individuals with disabilities, the purchase of transit buses through a competitive grant process, and the State Safety Oversight program. This program is funded with IJJA transit funds, the Coronavirus Aid, Relief, and Economic Security (CARES) Act funds, and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds. The CARES Act provided \$25B to transit agencies to help prevent, prepare for, and respond to the COVID-19 pandemic.

In SFY 2021, the department was allocated \$51 M of CARES Funding to administer the Rural Public Transit program. Urbanized area formula funds and Tribal Funds are allocated directly. The Transit Program CARES Act funds are available until used and

do not require local match. The Transit Program reduced \$5.2 M or 5.0%, which reflects the usage of the CARES Act funds in the prior year.

Below is a graph of the budget history of the Federal Transit Administration funds included in the Transit Program. State Fiscal Years 2021-2025 reflect the inclusion of CARES Act funds in the prior year, which are available until expended.



*Figure 6: Federal Transit Administration Funds Budgeted for Transit*

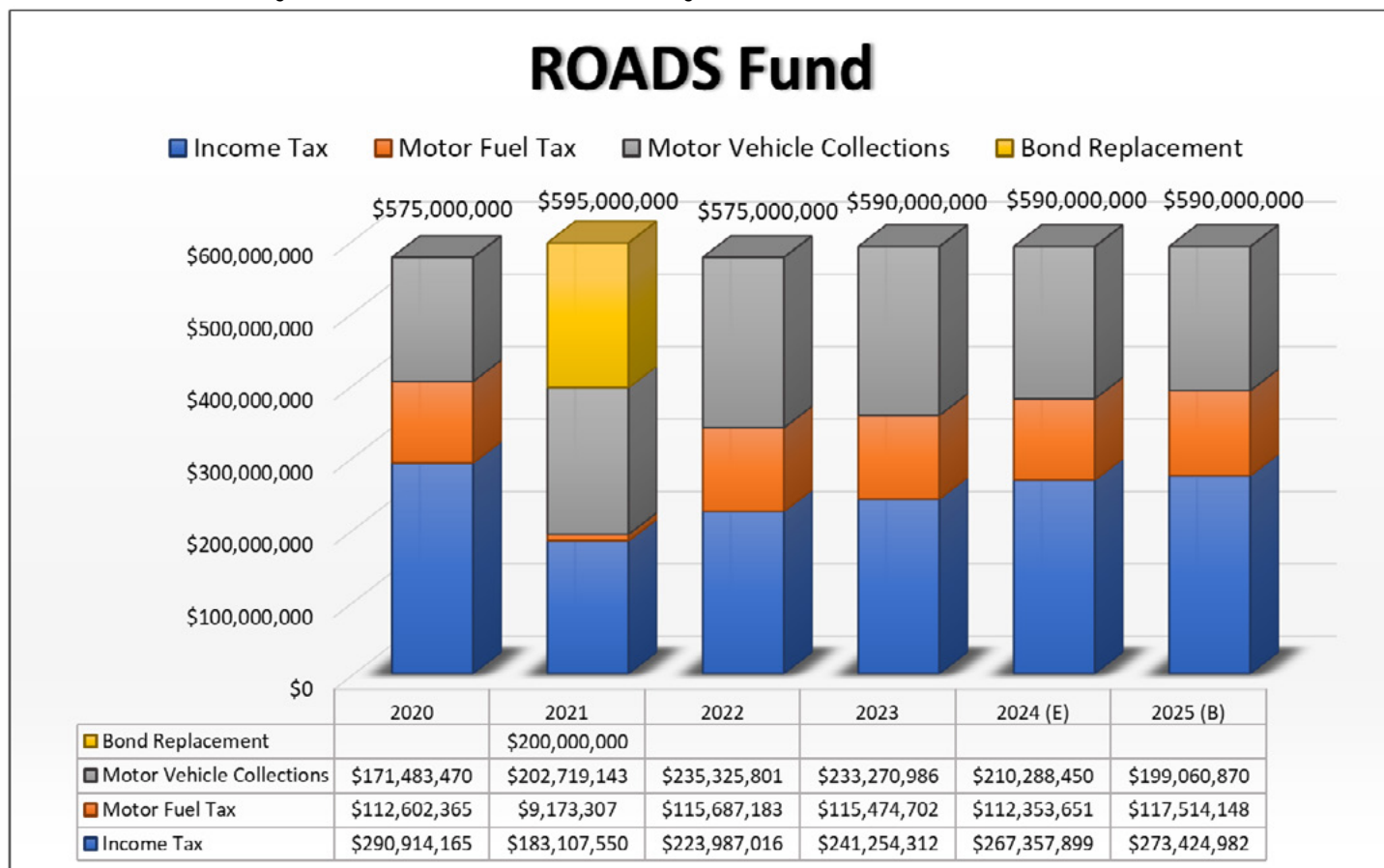
## **B. State Funds**

The Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund was established in 2005 to guarantee funding for the maintenance and repair of Oklahoma's state highways and bridges. Before SFY 2020, Income Tax was the primary funding source, however, currently the fund receives Motor Fuel Taxes and Motor Vehicle Collections as well as Income Tax. In SFY 2019, the fund hit its maximum limit of \$575 million; however, for State Fiscal Year 2023 the cap was increased to \$590 million. The full statutory authorization of \$590 million was granted for State Fiscal Year 2025, following the funding pattern of the previous year.

Due to the financial impacts of COVID-19 during the 2020 legislative session, OCIA was authorized to issue bonds or enter into federal loans to provide the department with \$200 million, making up for the \$180 million that was transferred out of the ROADS funds to fund the general government for SFY 2021.



Below is a summary of the ROADS Fund's history since 2020.



*Figure 7: ROADS Fund*

The State Transportation Fund (STF) was the sole source of state funds for the department until the creation of the ROADS fund. Its purpose is to fund the construction, repair, and maintenance of state highways and other uses authorized by the Legislature. Fuel taxes are the primary source of funding for the STF. State Fiscal Year 2025 was funded at \$216,239,461 an increase of \$4,837,893 or 2.2% from the state fiscal year 2024. The Transit Program receives \$6.9M each year from the fund.

In February of each year, the Board of Equalization certifies revenue sources provided for appropriation by the Oklahoma Legislature for the coming fiscal year, which fund government services.

Below is a graph of the Board of Equalization certified revenue estimate, the legislatively authorized amount, and the legislative transfers to special cash to be used for other state priorities since SFY 2020.

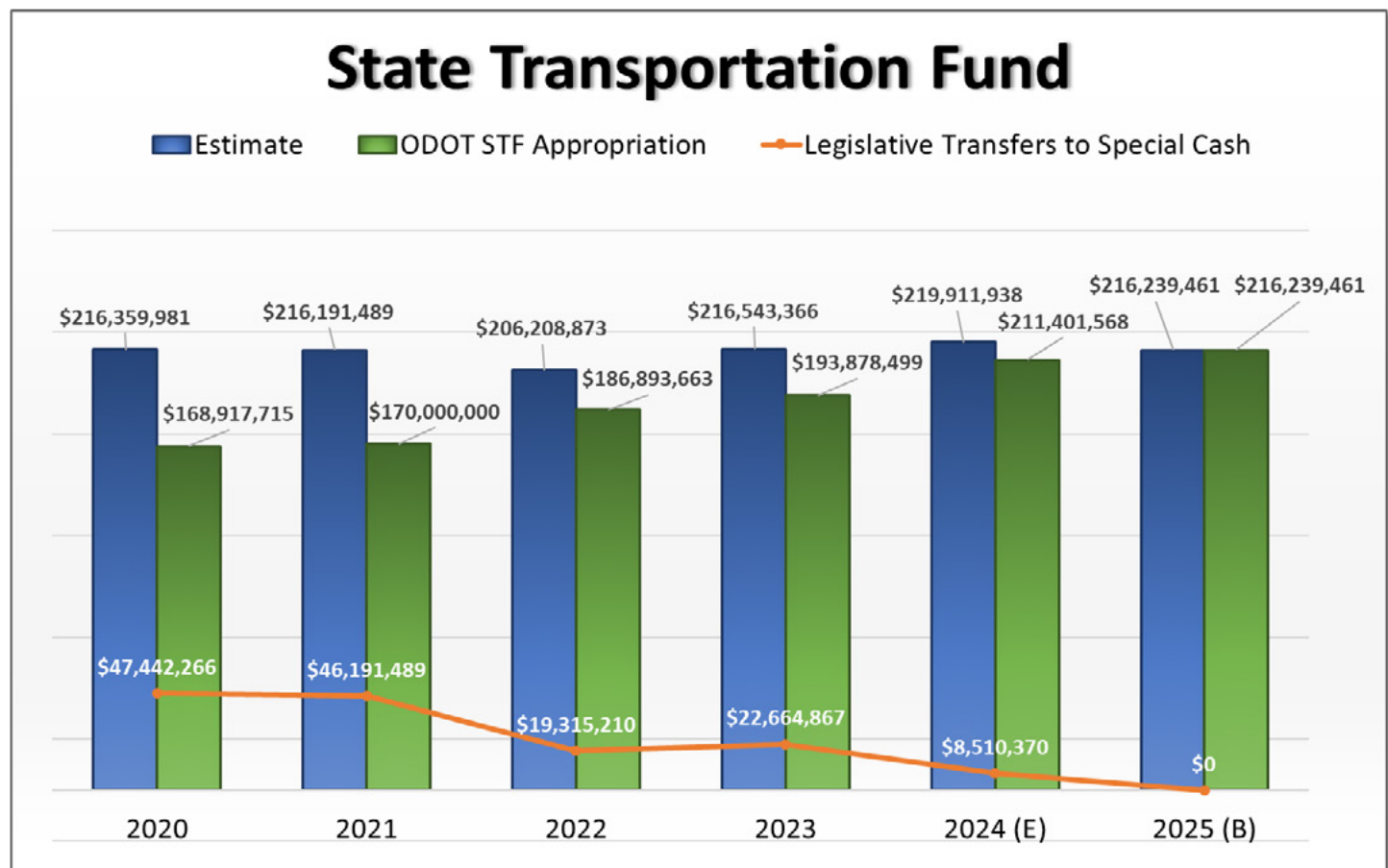


Figure 8: State Transportation Fund

The graph below is a comparison between SFY 2024 and 2025 State Transportation Fund which includes gasoline fuel taxes, diesel fuel taxes, special fuel taxes and fees, and motor vehicle collections.

# State Transportation Fund

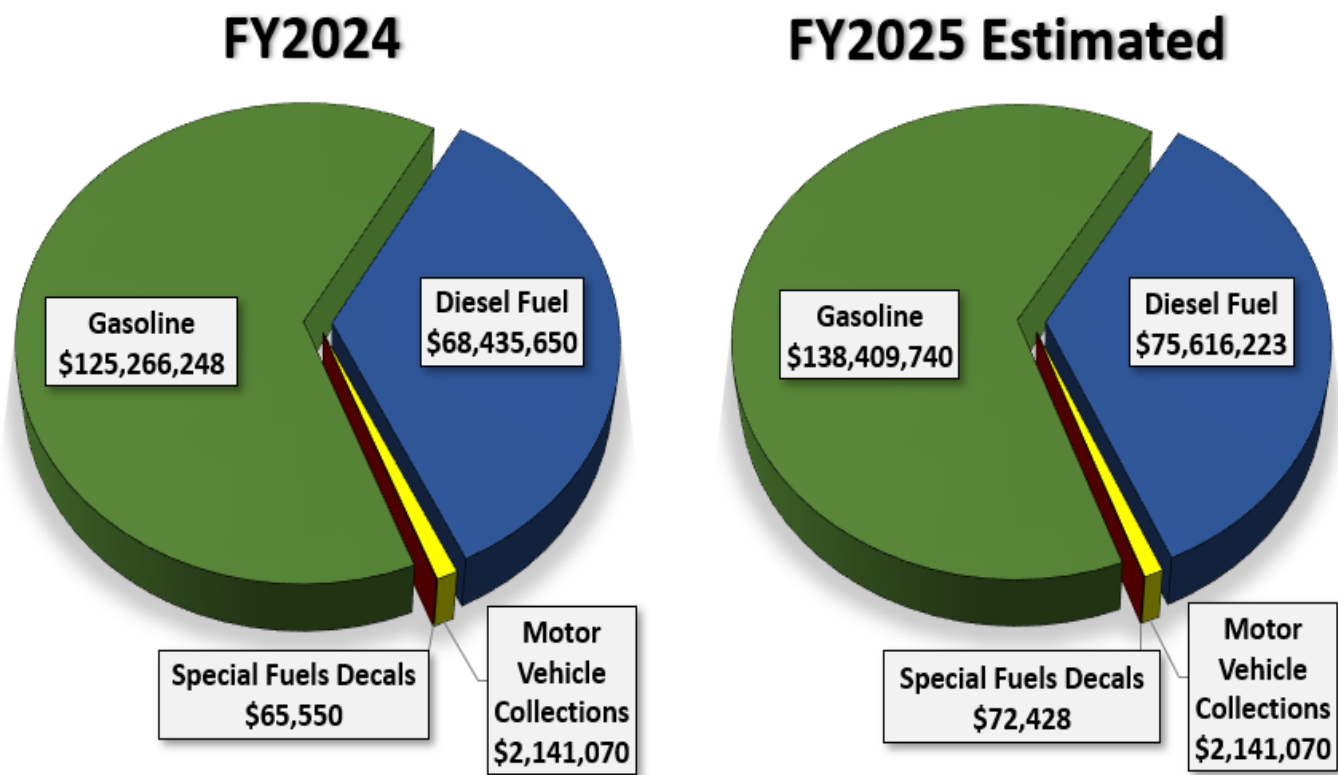


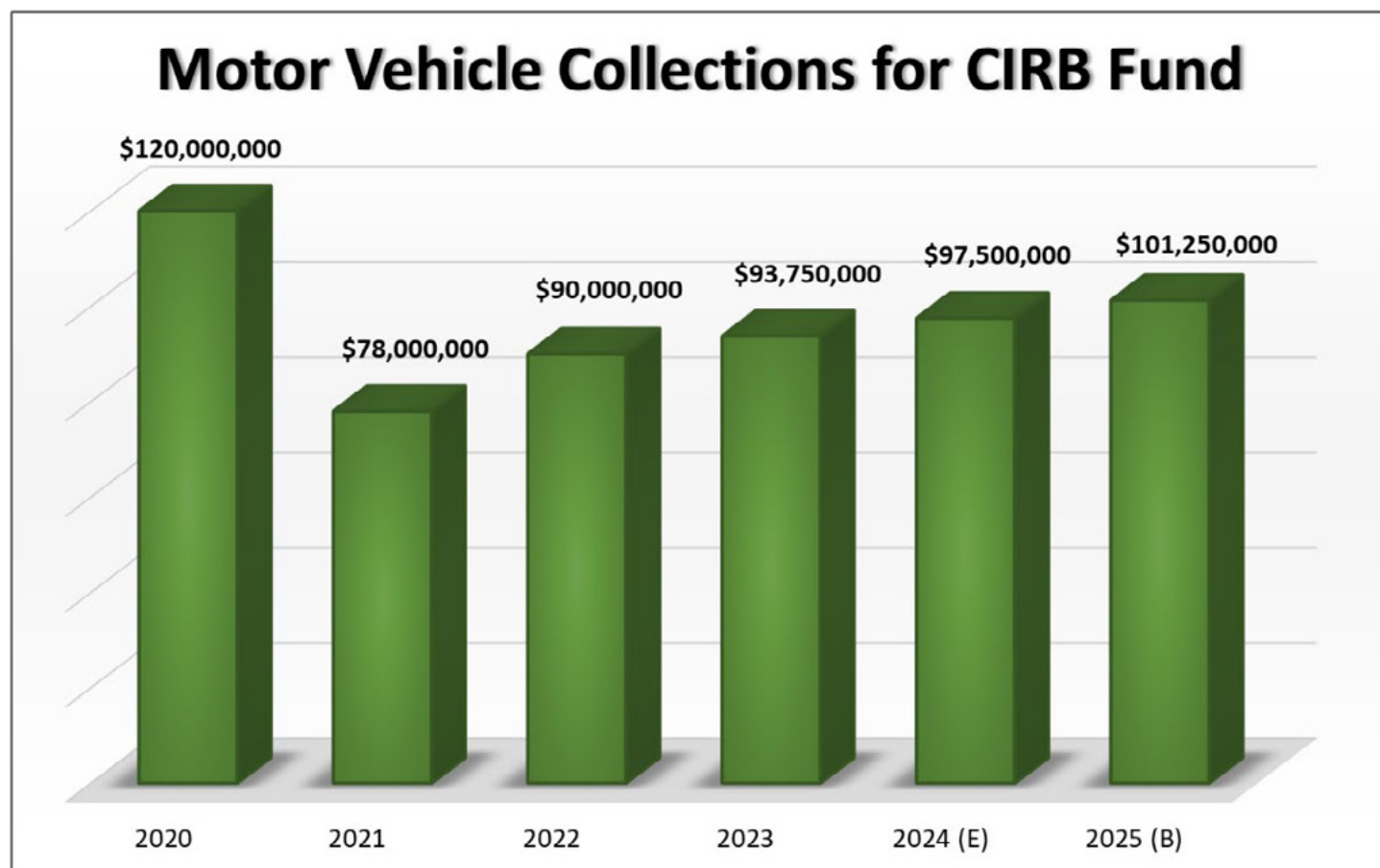
Figure 9: State Transportation Fund - 2024 vs. 2025 (E)

State funds provided through the County Improvements for Roads and Bridges (CIRB) Fund, created in 2006 by House Bill 1176 has proven invaluable to the State of Oklahoma and its 77 counties. The CIRB program has made significant strides in helping counties improve the condition and safety of the County Highway System for all Oklahomans. As per Title 74 Section 1104, the County CIRB fund from Motor Vehicle Collections increased by \$3.75 M or 4% from SFY 2024 to 2025.

ODOT administers federal aid funding for County Roads and Bridges and state funding on behalf of the County. County Improvement for Roads and Bridges (CIRB), a program to reconstruct county roads and bridges. The CIRB fund, as administered by the department, was incrementally increased over time to 20% of the motor vehicle registration fees and is capped at \$120 million. The second session of the 57th Legislature passed SB 1888 to provide \$42 million from the CIRB fund directly to all 77 counties to assist in maintenance and operations, offsetting any adverse impacts of COVID-19 during SFY 2021. In 2022, HB 4459 provided an annual increase of \$5,000,000 creating a new cap of \$150,000,000 by SFY 2028.



The graph below indicates the revenues from Motor Vehicle Collections to the CIRB Program since SFY 2020.



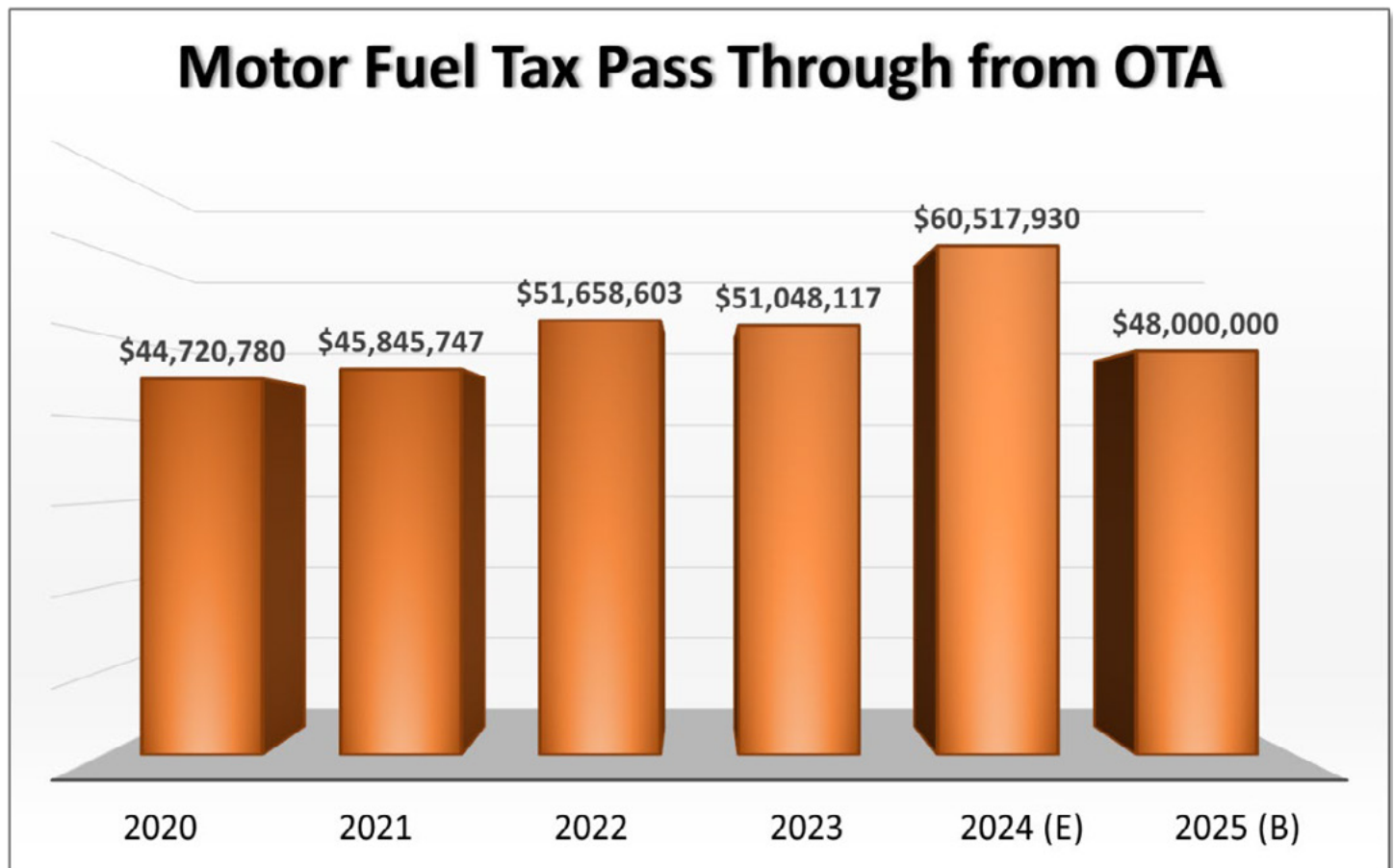
*Figure 10: Motor Vehicle Collections for CIRB*

### **C. Other Funds**

The agency receives the following sources through state statutory allocations. Sources are in order from highest to lowest.

The highway program receives a statutory allocation of Motor Fuel Taxes as a pass through from the Oklahoma Turnpike Authority. (Title 69 O.S. Section 1727-1730 – 1992). The legislation enacted made Motor Fuel Tax available, if necessary, for the payment of debt service on the Authority's bonds. The pledging of these resources strengthened the Authority's bond rating and thus lowering the cost to borrow. Since the legislation was put into place, it has not been necessary for the Authority to use the Motor Fuel Tax to pay debt; consequently, all receipts have been transferred to the Department.

Below is a history of the transfer since SFY 2020.



*Figure 11: Motor Fuel Tax Pass Through from OTA*

The transit program receives a statutory allocation of \$850,000 in motor fuel taxes and \$3,000,000 in Income Tax annually since SFY 2002 and 2007 respectively. The transit program receives \$6,900,000 annually from the motor fuel tax apportionment. Total allocated sources of funds are \$10,750,000.

The County Road Machinery and Equipment Revolving Fund provides revenues to purchase and lease equipment to counties in Oklahoma. The statute allows ODOT to charge and collect a one-time 3% fee for administrative costs to the department. The lease program is governed by the County Advisory Board (CAB), which was established in 1989. The estimated revenue for SFY 2025 is \$6,050,000.

Below is a history of the revenues to the lease program since SFY 2020.

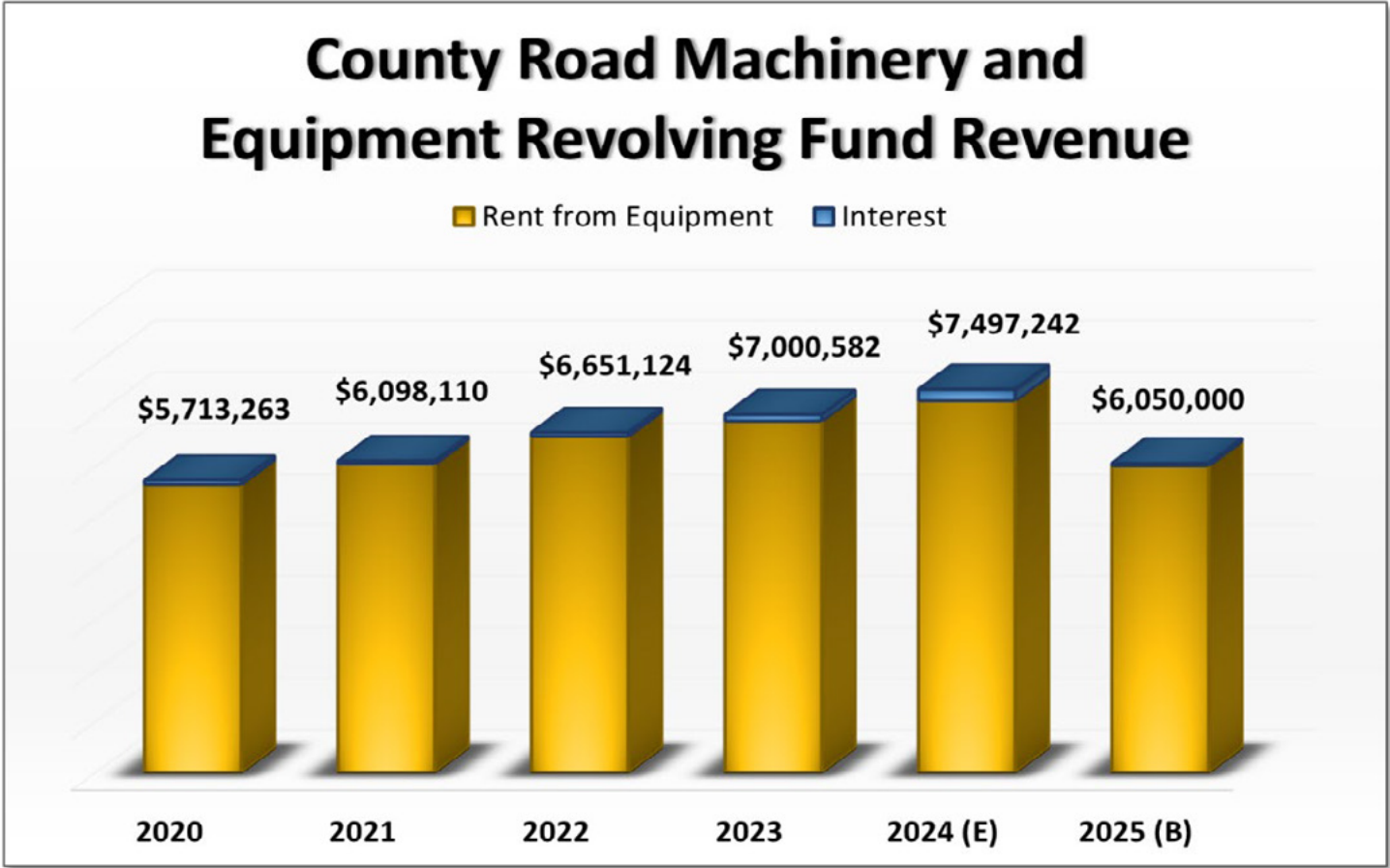
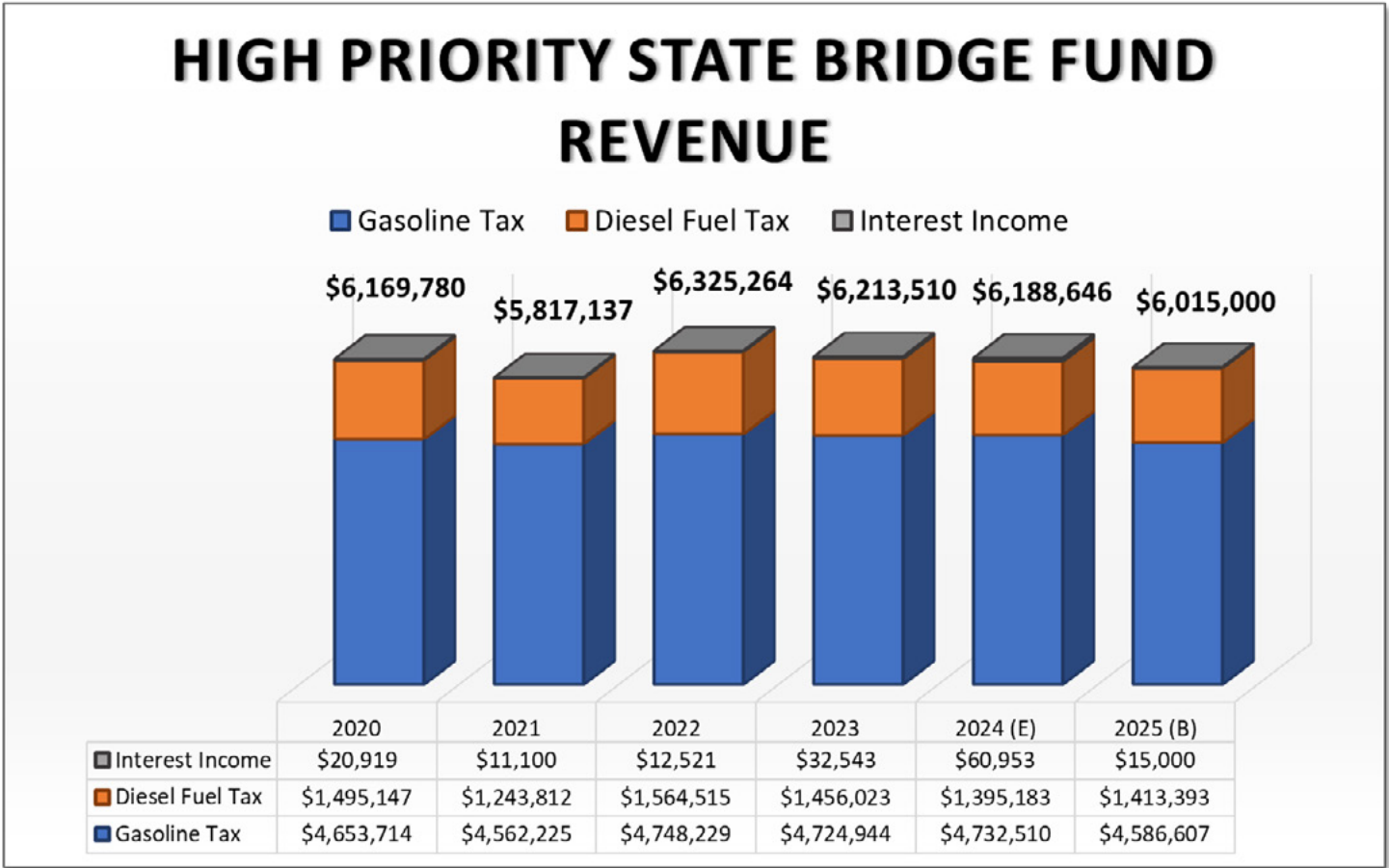


Figure 12: County Road Machinery and Equipment Revolving Fund Revenue

The High Priority State Bridge Fund which is funded with motor fuel tax and is used for the highway program in construction or reconstruction of bridges on the state highway system that are of the highest priority. The estimate for SFY 2025 is \$6,015,000 including interest.



Below is a history of the revenues to the fund since SFY 2020.



*Figure 13: High Priority State Bridge Fund Revenue*

The Municipal Road Drilling Activities Fund was created in SFY 2023. The purpose is to fund the maintenance and repair of municipal roads resulting from oil or gas drilling activities and is funded with appropriated sales tax \$5,000,000 annually. Municipalities under 15,000 in population are eligible to seek funds through an application process each year.

The Passenger Rail Fund receives a statutory allocation of \$850,000 in motor fuel taxes and \$2,000,000 in income tax annually since SFY 2002 and 2006 respectively. Total sources of allocated funds are \$2,850,000.

Weigh Station Revolving Fund's purpose is to construct, equip, and maintain facilities that determine the weight of vehicles traveling on state roads and highways. Over time, this fund received three funding sources: the motor fuel tax special assessment, fines and fees from the Oklahoma Corporation Commission, and motor vehicle fees for oversize/overweight fees from the Department of Public Safety before its transfer to the Department of Transportation in 2023. Five ports of entry were constructed with the receipts of motor fuel tax one cent assessment (for remediation of leaking underground storage tanks) in the following counties - Beckham, Bryan, Kay, Love, and Sequoyah County. The motor fuel tax used for construction of ports of entry ended in SFY 2022 as it reached the \$80 million apportionment cap. The estimated revenue for SFY 2025 is \$2,500,000.

The Driving on Road Infrastructure with Vehicles of Electricity (DRIVE) Fund was created in 2021 and the statute was modified in 2024 to impose a tax levy on certain electric power transfers to electric vehicles, require registration of charging stations, and provide a registration fee on

vehicles that use electricity rather than motor fuel taxes, charging station registration, and provide a registration fee on vehicles that use electricity rather than motor fuel taxes. Total estimated revenue for SFY 2025 is \$1,100,000.

The Highway Construction Materials Technician Certification Fund was created for the training and certification of technicians to sample and test common highway construction materials properly. Revenues to this fund consist of tuition paid by individuals seeking certification and training and the Department training its staff to conduct inspections for construction projects on the highway. Total estimated sources for SFY 2025 are \$620,000.

### **One-Time Appropriations/Authorization: Highway Program**

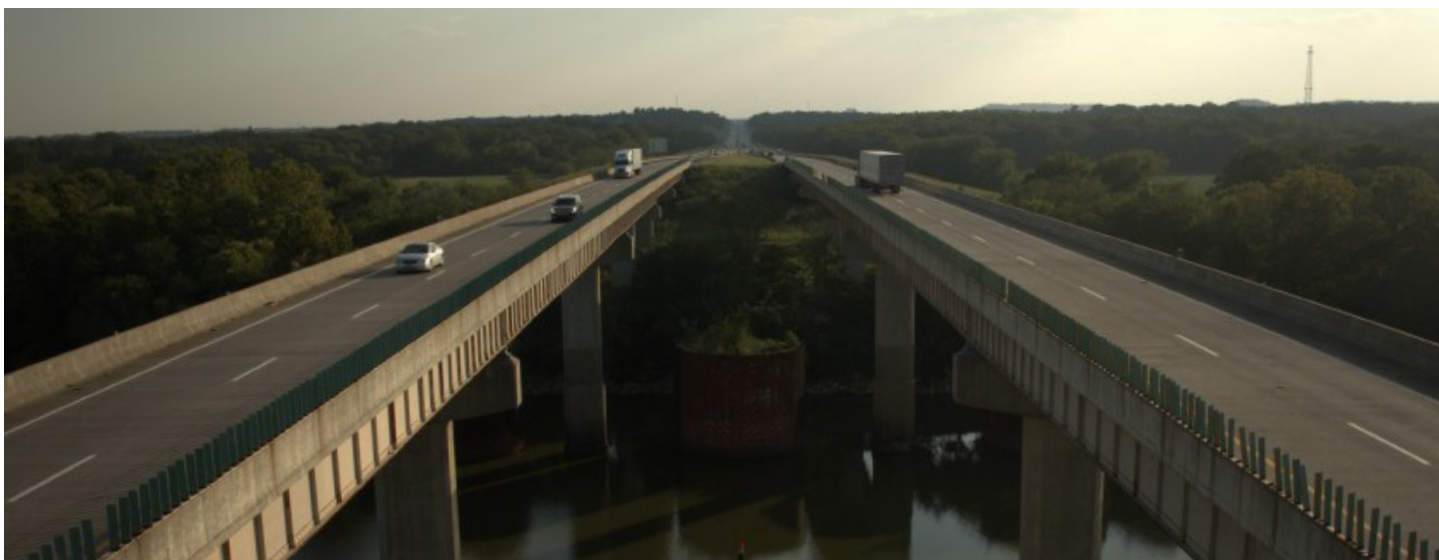
For State Fiscal Year 2025, the department received an appropriation for the Rural Economic Transportation Reliability and Optimization (RETRO) Fund providing the Department with \$200,000,000 of sales tax to help accelerate construction, repair and maintenance of the Eight-Year Construction Work Plan projects in qualifying rural areas that have experienced robust economic development causing an impactful increase to traffic volumes and safety concern.

The general appropriations bill, SB 1125, provided \$30,104,250 which included \$16,200,000 for improvements to the McClellan Kerr Arkansas River Navigation System (MKARNS), provided funding for improvements to Oklahoma ports and the navigational system. Improvements to the ports and the industrial complex are beneficial to the economy and will lessen the load on the transportation system and the \$13,904,250 remaining available for Highway Program.

HB 3113 authorized the issuance of certain obligations by the Oklahoma Capital Improvement Authority to enter into loan agreements with the United States Department of Transportation pursuant to the Transportation Infrastructure Finance and Innovation Act in an amount necessary to generate net proceeds not to exceed the amount of Five Hundred Million Dollars (\$500,000,000), no earlier than July 1, 2024. Net proceeds of the financing shall be used for the improvement of the following projects:

- a. The bridge on U.S. Highway 70 over Lake Texoma in Marshall and Bryan Counties;
- b. U.S. Highway 81 realignment in Grady County near Chickasha;
- c. Interstate 35 in Cleveland, McClain, Garvin, Murray, Carter and Love Counties.

While the Executive Summary provides an abstract of the budget changes between SFY 2024 and FY2025, the following section shares the highlights of the different sources and uses for the Department of Transportation.



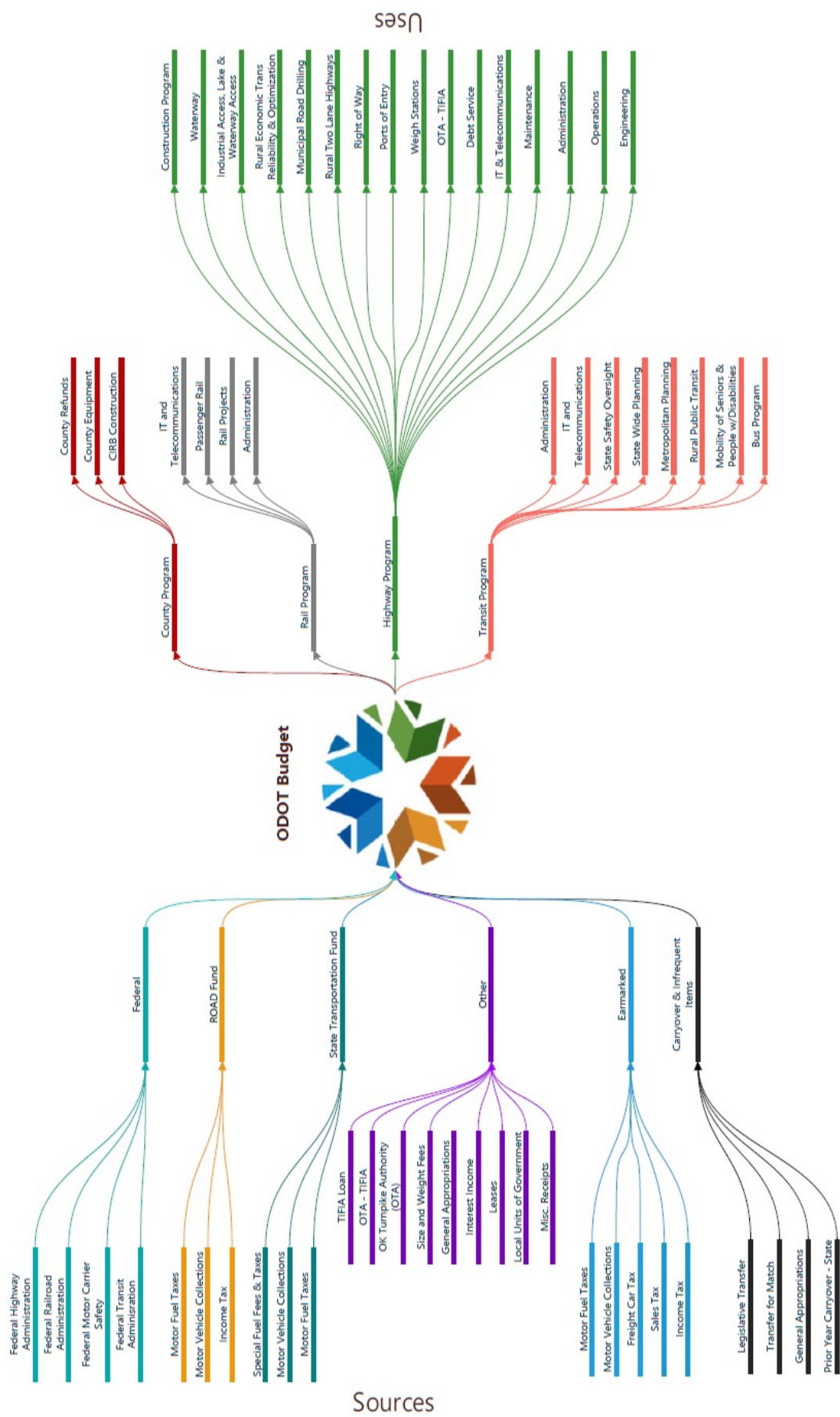


Figure 14: Sources and Uses of Budget 2025

## IV. Transportation Planning

### Transportation Planning

The Department continually seeks to identify needs and priorities for the transportation system. Several different planning documents are developed to ensure that progress towards the department's goals is measured and reported, and to guide investment decisions. Some of these plans are required by federal legislation in order to use federal funds, some are directed by state statute, but all help set the course for the future. These plans are listed below:

- The Long-Range Transportation Plan (LRTP)
- Transportation Asset Management Plan (TAMP)
- Eight-Year Construction Work Plan
- State Transportation Improvement Plan (STIP)
- Asset Preservation (AP) Plan
- Highway Safety Improvement Program (HSIP)
- Active Transportation (AT) Plan
- Transportation Alternative Plan
- National Electric Vehicle Infrastructure (NEVI) Plan
- Municipal Road Plan (MRP)
- County Improvement for Roads and Bridges (CIRB) Plan
- Oklahoma Public Transit Policy Plan (OPTPP)
- Rail Plan
- Freight Plan

#### a. Long Range Transportation Plan

The primary purpose of the 2045 Long Range Transportation Plan (LRTP) provides strategic direction for the development of the Oklahoma multimodal transportation system. The 2040 LRTP was adopted by the Oklahoma Transportation Commission in 2015, and the following were addressed in the developing of the 2045 LRTP:

- Updated vision, goals and objectives
- Aligned federal performance measures to the updated goals
- Described the existing multimodal transportation system
- Examined demographic, socioeconomic, and emerging technology trends
- Identified 25-year multimodal transportation system needs
- Projected 25-year federal, state, and local revenues; and
- Updated the multimodal policies and strategies.

For the full report, please visit the link: <https://static1.squarespace.com/static/5cd1d280f9df7d00015c6297/t/5f5bbbb6785a5f69c44e3d04/1599847366823/Oklahoma+2045+LRTP+Final+August+2020.pdf>

#### b. Transportation Asset Management Plan

The Transportation Asset Management Plan's (TAMP) purpose is to maintain the highway infrastructure asset system in a state of good repair. By optimizing the use of available resources and improving asset conditions. The TAMP also plays a role in supporting other national goals including Safety, Reliability, Freight Movement and Economic Vitality, and Environmental Sustainability. As stewards of the National Highway System (NHS) in Oklahoma, ODOT is



responsible for the performance of highways and bridges deemed critical to the national economy. The TAM Plan describes ODOT's strategic approach to enhancing the movements of people and goods by cost effectively maintaining the state's transportation network at the best condition levels possible given available resources.

For the full report, please visit the link: [https://oklahoma.gov/content/dam/ok/en/odot/programs-and-projects/transportation-programs/odot\\_tamp.pdf](https://oklahoma.gov/content/dam/ok/en/odot/programs-and-projects/transportation-programs/odot_tamp.pdf)

### **c. Eight-Year Construction Work Plan**

ODOT oversees design, construction, and special maintenance projects totaling approximately \$1 billion on an ongoing basis. Construction activities from the Eight-Year Construction Work Plan are administered through 25 construction residencies. The Legislature authorizes ODOT's budgetary expenditures from historically available transportation funding sources. These sources are primarily comprised of federal and state funds including federal and state motor fuel taxes directed to the Highway Trust Fund and the State Transportation Fund, respectively, along with the Rebuilding Oklahoma Access and Driver Safety Fund (ROADS Fund) as initiated by HB 1078 in 2005.

For the full report, please visit the link: [https://oklahoma.gov/content/dam/ok/en/odot/project-management/cwp-8-year-plan/cwp-ffy2023-ffy2030/2023-2030%20CWP%20Book\\_.pdf](https://oklahoma.gov/content/dam/ok/en/odot/project-management/cwp-8-year-plan/cwp-ffy2023-ffy2030/2023-2030%20CWP%20Book_.pdf)

### **d. Statewide Transportation Improvement Plan**

The Statewide Transportation Improvement Program (STIP) is a financially constrained program which details the utilization of Oklahoma's federal and state transportation funds appropriated for regionally significant projects requiring federal action. It includes a list of priority transportation projects to be carried out in a four-year period. The purpose of the STIP is to educate the public on future transportation projects and to assure that federal funds are spent on projects selected from approved long-range plans.

For the full report, please visit the link: <https://oklahoma.gov/content/dam/ok/en/odot/stip/2024-2027/2024-2027%20STIP.pdf>

### **e. Asset Preservation Plan**

The 2023-2026 Asset Preservation Plan (APP) encompasses preservation activities on our interstates, U.S. and state highways and bridges. This plan includes projects to improve the pavement condition, rehabilitate bridges and provide accessibility improvements throughout the state. The projects under the APP have been developed through a rigorous process led by our eight field engineers with stakeholder inputs. APP serves to supplement the activities of the Eight-Year Construction Work Plan and works to preserve our existing assets as ODOT strives for Oklahoma to become a Top 10 State in transportation infrastructure.

For the full report, please visit this link: <https://oklahoma.gov/content/dam/ok/en/odot/asset-preservation/2023-2026/2023-2026%20APP%20Book.pdf>

### **f. Highway Safety Improvement Program (HSIP)**

The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose of achieving a significant reduction in traffic fatalities and serious injuries on all public roads with a focus on performance.

### **g. Active Transportation Plan**

The Active Transportation Plan is dedicated to supporting a safe and effective transportation system that provides multimodal opportunities for active transportation users of all ages, abilities, and backgrounds. Consisting of sidewalks, bikeways, multi-use trails, and other infrastructure, an active transportation system provides and promotes health and safety for users benefiting the environment and the economy. Increased access to multimodal transportation makes Oklahoma a better place to live, work, and visit. The Oklahoma Active Transportation Plan working with statewide policies and resources will support and guide local communities' active transportation efforts. Active transportation includes people who, walk, bike, use wheelchairs, mobility scooters, pedal and electric scooters, electric bikes, skateboards, and other similar wheeled vehicles. Any legal use of the sidewalk, bicycle lane, or path.

For more information, please visit the link: <https://oklahoma.gov/odot/programs-and-projects/programs/transportation-programs/atp.html>

### **h. The Transportation Alternative Plan**

The Transportation Alternative Plan provides federal funding for programs and projects defined as transportation alternatives, including pedestrian and bicycle facilities, community improvement activities, safe routes to school projects, and other related activities. Awards are made based on a competitive application process developed by the Department, with funding made available by FHWA. The goal of the Departments is to conduct the application and award cycle every two years.

For more information, please visit the link: <https://oklahoma.gov/odot/programs-and-projects/programs/local-government/transportation-alternatives-program-tap.html>

### **i. The National Electric Vehicle Infrastructure (NEVI) Plan**

Development of the Oklahoma NEVI Plan began in April 2022 and was led by ODOT and Oklahoma Secretary of Energy and Environment (OSEE). The Plan represents ODOT and OSEE's commitment to increasing access to EV charging infrastructure across the state. Oklahoma's NEVI Plan will guide ODOT and OSEE over the next five years, as ODOT receives and distributes NEVI funds across the state and works toward fulfilling their responsibility in building a national EV charging network. This network will include EV charging corridors in communities across the State that improve economic development, tourism, and the environment.

- The NEVI Formula Program is a new \$5 billion federal program created to make historic investments in EV charging infrastructure across the country.
- Oklahoma will be allocated a total of \$66 million in NEVI Formula funds to create an EV charging network across the state.
  - o This network will cover build-out of Oklahoma's alternate fuel corridors (AFCs) and allow ODOT to address additional priorities as their program evolves.
  - o EV chargers must be installed a maximum distance of 50 miles apart and within 1 mile driving distance from an exit, along designated AFCs.
  - o Any time charging stations are installed there is a required minimum of 4 combined charging systems (CCS) Type 1 connectors that must simultaneously deliver up to 150kW and be available 24 hours a day, 7 days a week.
  - o Each charging port must have an average annual uptime greater than 97 percent.

The Oklahoma NEVI Program has been branded as EVOK. A website has been created to provide information and transparency about the program at <https://oklahoma.gov/evok.html>

## **j. Municipal Road Plan**

The Municipal Road Drilling Activity Fund (MRDAF) was created in 2022 by House Bill 3037. The fund is intended to provide assistance to municipalities with populations less than 15,000 who have experienced roadway damage due to increased oilfield activities.

After reviewing requests for participation in funding, the Department recommends award of Municipal Road Drilling Activity Funds totaling \$5,000,000.

For more info, please visit the link: <https://oklahoma.gov/odot/programs-and-projects/programs/local-government.html>

## **k. County Improvement for Roads and Bridges (CIRB) Plan**

The County Improvement for Roads and Bridges (CIRB) Plan was developed as a joint effort by ODOT, the Counties, and the Circuit Engineering Districts to improve the condition and safety of the County Highway System across Oklahoma.

For more information, please visit this link: <https://oklahoma.gov/odot/about-us/odot-information.html>

## **l. Oklahoma Public Transit Policy Plan (OPTPP)**

The Oklahoma Public Transit Policy Plan (OPTPP) was developed as a joint effort by ODOT and the Oklahoma Transit Association (OTA) to improve the delivery and coordination of public transit services, ensuring that resources are aligned to meet mobility needs across Oklahoma.

For more information, please visit this link: [https://oklahoma.gov/content/dam/ok/en/odot/programs-and-projects/programs/multimodal/assets/1-OPTPP%20Final%2012.07.20\\_Corrected.pdf](https://oklahoma.gov/content/dam/ok/en/odot/programs-and-projects/programs/multimodal/assets/1-OPTPP%20Final%2012.07.20_Corrected.pdf)

## **m. The Rail Plan**

The Oklahoma State Rail Plan meets the requirements of the Passenger Rail Investment and Improvement Act of 2008 (PRIIA), as amended by the Fixing America's Surface Transportation Act of 2015 (FAST Act). In addition to meeting federal requirements, the State Rail Plan is intended to provide a state vision for railroad transportation in the long-range horizon to the year 2045 and identify strategies to achieve that vision. With this purpose in mind, the State Rail Plan was developed with extensive public participation and involvement by the state's railroads and rail users.

For more information, please visit this link: <https://oklahoma.gov/odot/programs-and-projects/programs/multimodal/rail-programs.html>

## **n. The Freight Plan**

In accordance with federal law, the Department has prepared the Oklahoma Freight Transportation Plan (OFTP) 2023-2030. The Plan is a document that will assist ODOT in providing a safe, reliable, and productive freight transportation system that will support the growing economy and population in the state.

For more information, please visit this link: <https://oklahoma.gov/odot/programs-and-projects/programs/multimodal/freight-transportation/freight-rail/freight-transportation-plan.html>

Future federal aid funds are pledged to repay GARVEE Bonds and reimbursement of debt service. Title 69 section 2001E (2) provides authorization to ODOT to issue GARVEE Bonds for projects.



## V. Uses of Funds - Agency Programs

### A. Highway Program

#### Oklahoma Highway System

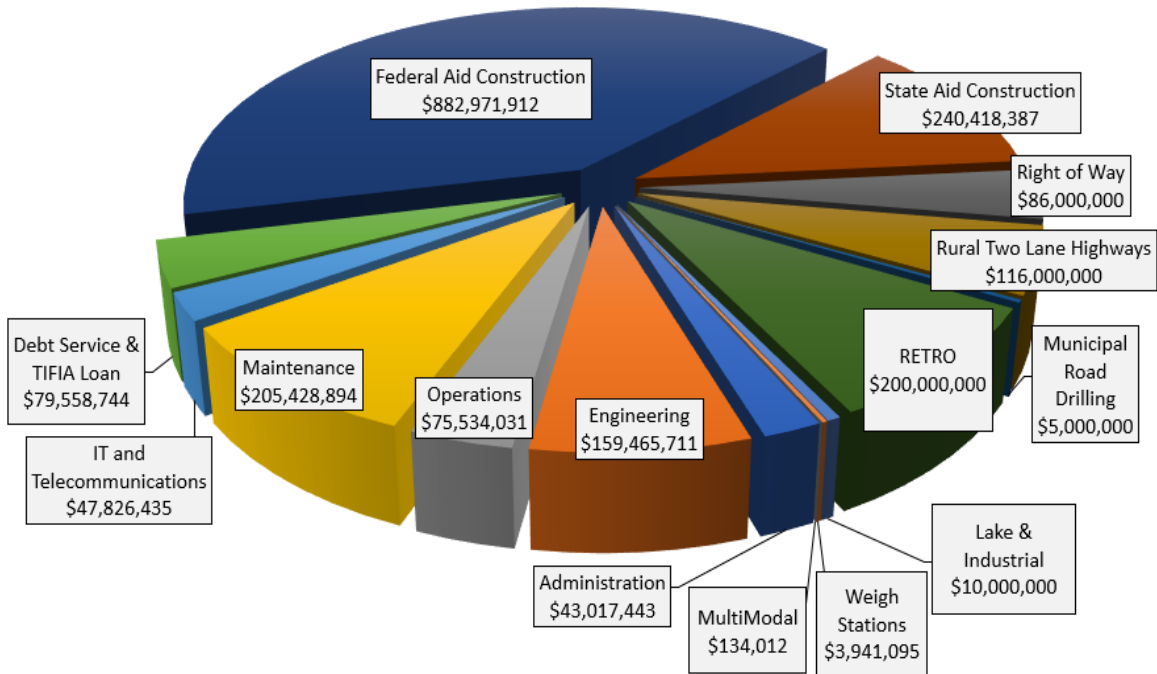
The Oklahoma Highway System provides transportation services to the city and county governments, commuters, businesses, and the public. It also facilitates the transportation of goods. The state highway system in Oklahoma is the 17th largest highway system which covers 12,254 centerline miles and features 6,797 bridges, while the County Highway System has 83,055 miles of roads and 13,141 bridges. Oklahoma's transportation system includes assets owned by ODOT, the Oklahoma Turnpike Authority (OTA), and local governments. Maintaining and improving the condition of these assets requires a statewide view to serve Oklahoma travelers and meet national and state performance goals.

Oklahoma is the 28th most populous state between Oregon with 4.2 million and Connecticut with 3.6 million. The population has grown by 5.5% since 2010, reaching approximately 3,956,971 residents. The state's transportation network is vital in supporting state and national-level commerce, economic activities, and safe passage. With over 3.5 million registered motor vehicles and around 2.4 million individuals holding driver's licenses, Oklahoma's highways see significant traffic. The State Highway System alone sees a daily vehicle mile traveled (DVMT) average of nearly 74,000,000 miles, making up 60.3% of the total DVMT for the state. The County Highway System is also an important part of this network, serving an average daily vehicle mile traveled (DVMT) of almost 14,000,000 miles, representing 11.4% of the total State DVMT. This vital transportation network supports state and national-level commerce, economic activities, and safe passage.

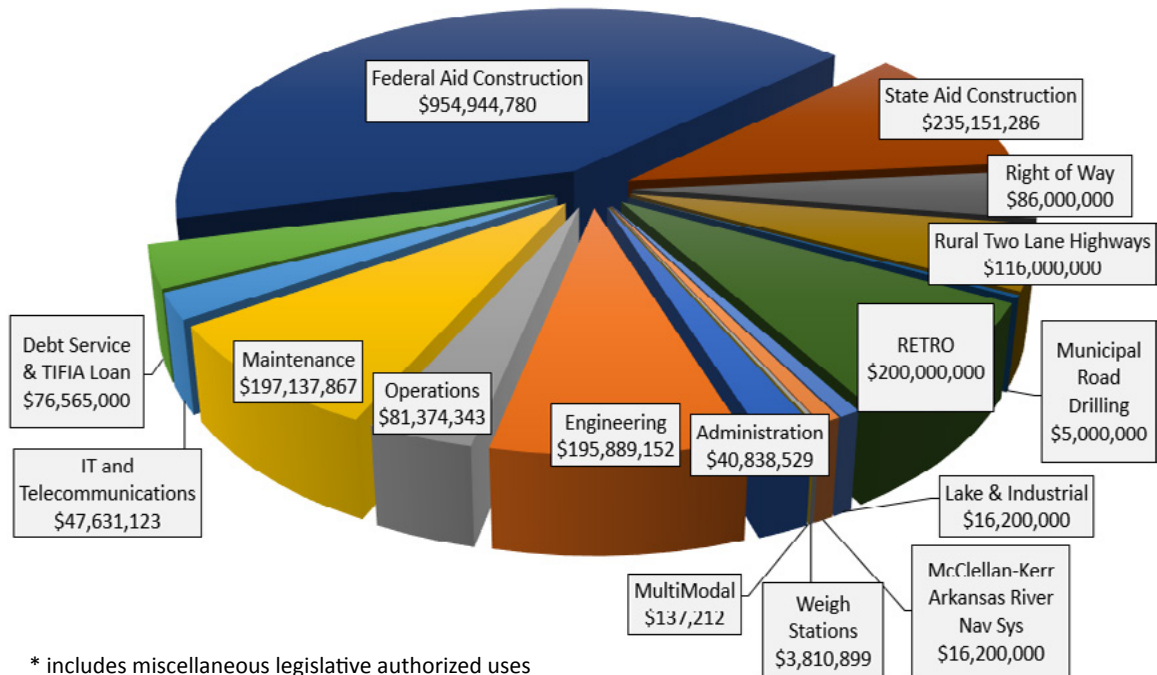




## FY2024 Budgeted Highway Expenses



## FY2025 Budgeted Highway Expenses



\* includes miscellaneous legislative authorized uses

Figure 15: FY2024 & FY2025 Budgeted Highway Expenses

## Pavements

ODOT manages 30,473 lane miles of roads, with 9,646 lane miles of National Highway System (NHS) pavements and 20,743 lane miles of non-NHS pavement. The ODOT-maintained NHS pavements comprise 80.3% of the 12,010 Oklahoma NHS lane miles. The condition of the 31 lane miles of locally owned NHS pavement (less than 0.1% of the Oklahoma NHS system) is unknown and is not factored into the condition totals. However, these lane miles are included in the inventory.

## Bridges

ODOT maintains 6,797 bridges, including 3,134 NHS bridges. The ODOT-maintained NHS bridges comprise 99.1% of the 3,107 Oklahoma NHS bridges. A limited number of National Highway System (NHS) bridges and NHS pavements are not under the jurisdiction of ODOT and are owned and maintained by local entities.

## Inventory and Conditions for Oklahoma Pavement and Bridge Assets

Whether based on age, condition, level of service, or simply frequency of repair, a performance measure is critical to actively manage the preservation of an asset. In the Oklahoma Transportation Asset Management Plan (TAMP), asset performance is reported based on the percentage of the asset classes in Good, Fair, and Poor conditions.

## Performance Measures Highway Program

The Department established strategic goals to direct funding in areas of critical need. These goals include sustain less than 1% of structurally deficient on-system bridges, decrease traffic fatalities, decrease miles of Rural Two Lanes with deficient shoulders, and increase lane miles in good condition to demonstrate our continued dedication to improving capital assets in Oklahoma.



## Sustain Less than 1% of Structurally Deficient On-System Bridges

Since 2006, Oklahoma has gone from 49th in the nation in structurally deficient bridges on the highway system to 6th. The Department maintains the goal of having 1% or less of ODOT's bridge inventory of nearly 6,800 bridges being rated as poor, by the National Bridge Inspection Standards.

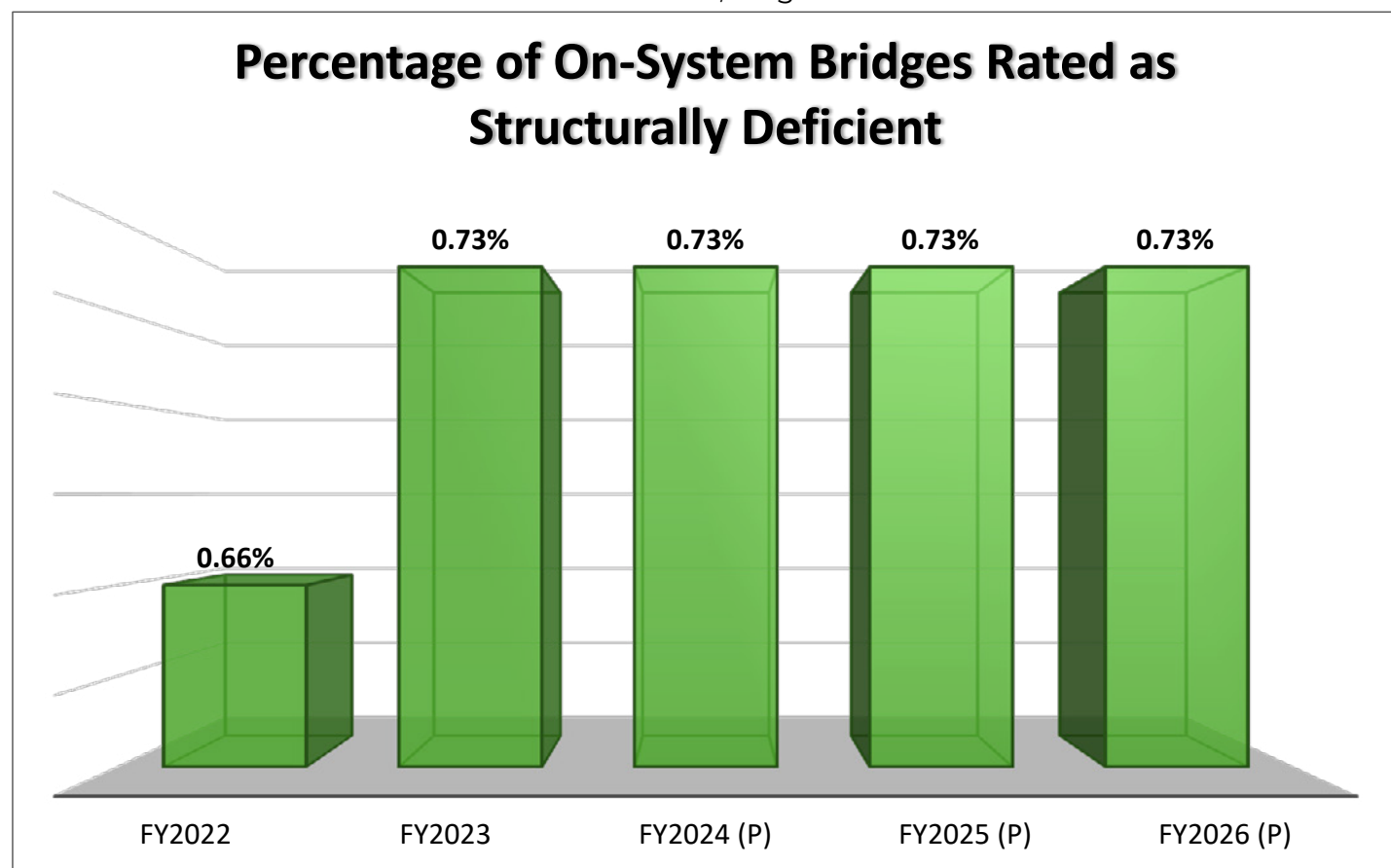
Oklahoma first broke into the Top Ten national bridge ranking in 2019 after nearly two decades of focused planning and effort and significant support from the Oklahoma Legislature to reverse the state's 49th place in the nation for bridge conditions in 2004. At that time, 1,168 of the 6,800 state highway bridges, or 17% of the structures maintained by ODOT, were rated structurally deficient or in poor condition.

The state highway system alone has more than 1,200 bridges that are 80 years old or older. It will take continued vigilance and effort to keep Oklahoma's infrastructure manageable. Bringing highway bridges into good condition and preserving them for the future allows the department to put more resources toward other priorities such as improving pavement conditions, adding shoulders to rural, two-lane highways, and tackling urban traffic congestion.

**Goal:** Sustain less than 1% of Highway System bridges as structurally deficient

**Metric:** Percentages of on-system bridges rated poor or as structurally deficient

**Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026**



*Figure 16: Percentage of On-System Bridges Rated as Structurally Deficient*



## Decrease Traffic Fatalities

The National Highway Transportation Safety Administration's region six, of which Oklahoma is a part, saw a 17% increase in fatalities in 2021. Increases in speeding, distraction, and impaired driving in Oklahoma were also reported, while seatbelt use has declined. If you didn't know, you reduce your risk of being a fatality by 45% if you buckle up in a passenger vehicle and by 60% if you are in a light-duty truck.

The Department seeks to reduce the loss of life on state highways by using continuing and new safety features, such as rumble strips, cable median barriers, and public education. The department has embarked on a seatbelt usage campaign to help educate and encourage Oklahomans to buckle up.

Along with the seatbelt usage campaign, the department has chosen to modernize the current approach to educating and engaging Oklahoma's drivers, teens specifically, who are developing work zone driving habits for life. The department is leading the nation with a new and continuing effort to modernize the engagement and education of thousands of lifelong Oklahoma drivers on the importance of being work zone safe. The goal is to give teen drivers the hands-on and online tools to become partners in work zone safety. These new teen drivers will then be recognized and rewarded for their commitment to being work zone safe.

One safety feature that the Department continue to use is median barriers, primarily cable barriers. These barriers have dramatically reduced fatalities on divided highways due to cross-over type crashes. More than 5,075 reported hits on cable barriers have occurred over the last five years, each representing a potentially devastating cross-over accident that was avoided.

Another safety feature in use is centerline and edge line rumble strips. Rumble strips are rectangular depressed pavement areas along highways that generate a physical vibration in a vehicle cabin when tires drive over them. The vibration and noise are intended to alert inattentive drivers that their vehicle is leaving the travel lane. This particular safety feature aids in reducing



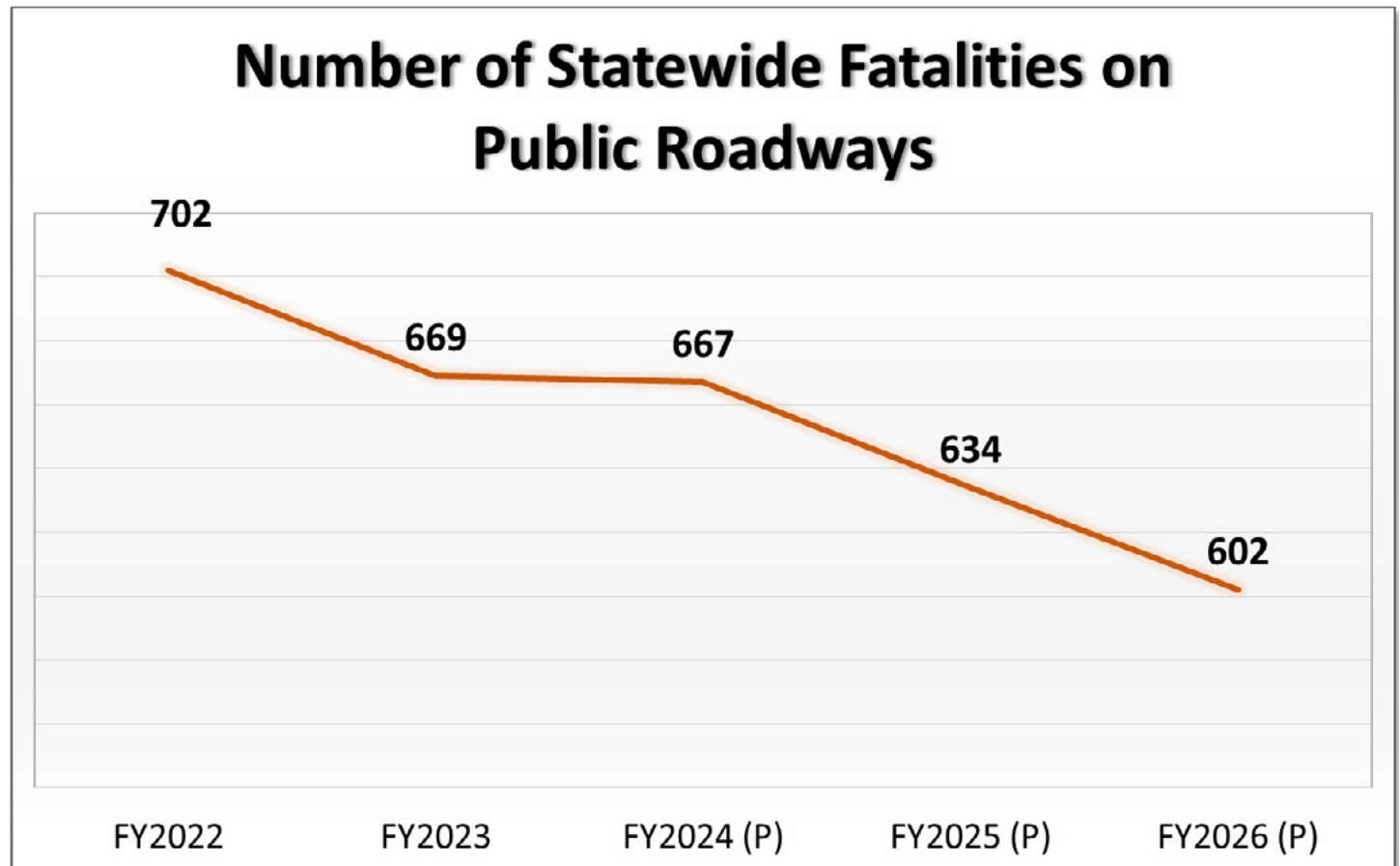


head-on and opposite-direction sideswipe collisions and run-off-the-road crashes, as well as serves as an effective means of locating the travel lane during inclement weather, which can obscure pavement markings. The Department has added more than 1,391 miles of centerline rumble strips as part of the Highway Safety efforts from 2019 through 2022.

**Goal:** Decrease traffic fatalities by 5%

**Metric:** Number of statewide fatalities on public roadways

**Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026**



*Figure 17: Number of Statewide Fatalities on Public Roadways*

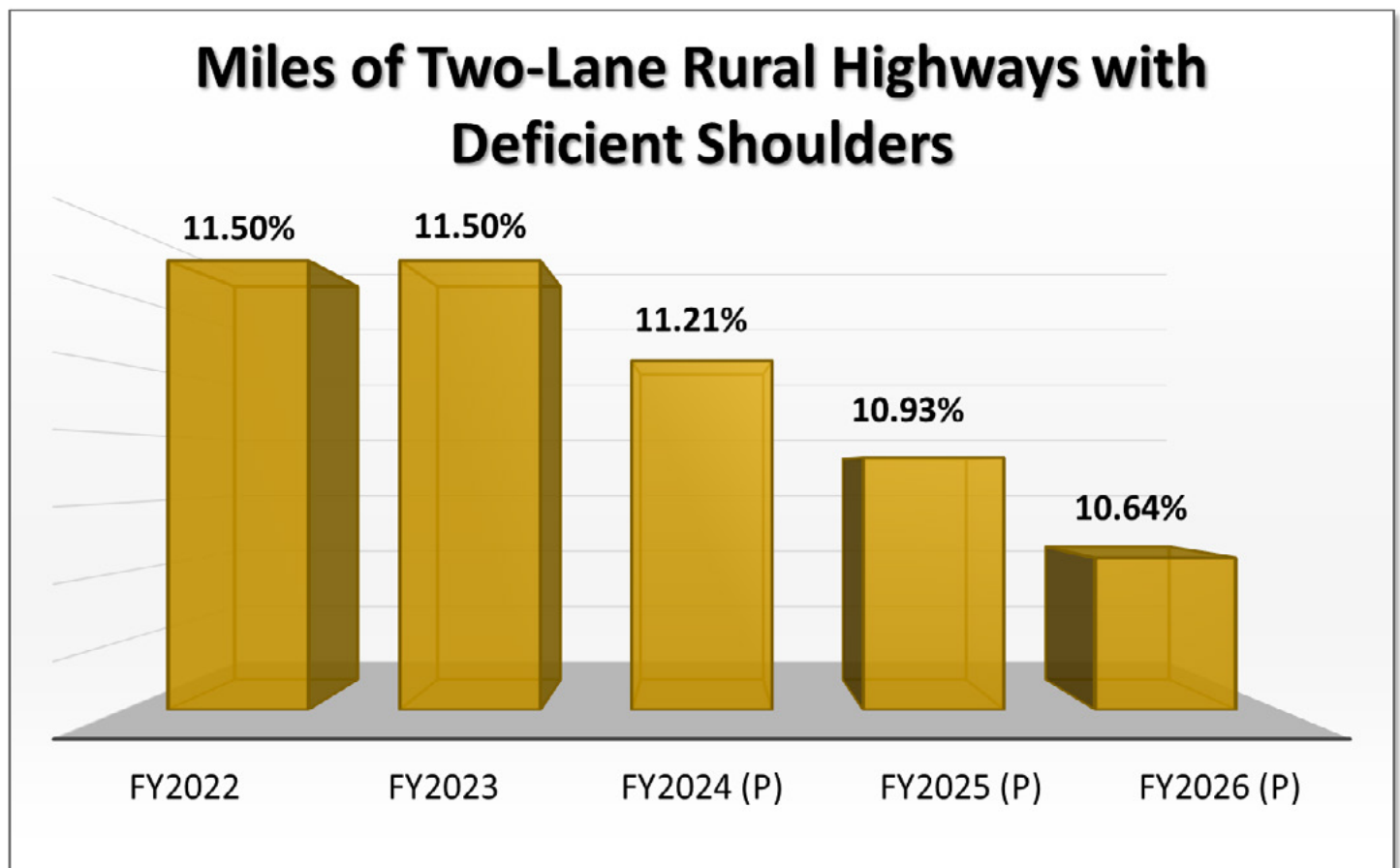
### Decrease Miles of Rural Two Lanes with Deficient Shoulders

Oklahoma's rural nature and historically agricultural and energy-based economy have witnessed the conversion of many farm-to-market roads and bridges into highways. While these roads were ideal for transporting livestock and crops to market 70 years ago, they are inadequate when supporting today's heavier trucks, increased traffic demands, and higher operating speeds. About 5,248 miles of Oklahoma highway are two-lane facilities with deficient shoulders. These deficient areas account for about 56% of our 9,442 miles of two-lane highways. The current 8-year Construction Work Plan contains just under 1,100 miles of improvements to rural two-lane highways with deficient shoulders representing one of the largest investments areas in the work plan, which will significantly reduce severe accidents and fatalities from vehicle roadway departures and the resulting overcorrections.

**Goal:** Decrease miles of rural two-lane highways with deficient shoulders by 10%

**Metric:** Miles of two-lane rural highways with deficient shoulders

**Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026**



*Figure 18: Miles of Two-Lane Rural Highways with Deficient Shoulders*

### Increase Lane Miles in Good Condition

Much like bridges, pavement surfaces require systematic preservation to maximize the life cycle of the highways. Only recently has it been possible for the department to consider such initiatives. As budgetary conditions improve, the department can invest in and develop a timely surface preservation program focusing on extending pavement life. Based on an evaluation of the pavement conditions, about 1.51% or 459 lane miles of the 30,473 lane miles of highways rate poor. The latest reporting shows more than 758 miles of fair or poor condition roadways improved to good condition due to ODOT's maintenance and construction activities. Projects in the

8-Year Construction Work Plan and the 4-Year Asset Preservation Plan upgrade and extend the pavement life to change the rating from fair or poor to good.

Traffic on our major highways has increased dramatically in the past two decades, and freight traffic is expected to continue to compound for the foreseeable future. The daily vehicle miles traveled on facilities with more than two lanes in 2021 was 54.02 million (72% of total miles traveled on the State Highway System). Improvements to these facilities are often the most expensive and resource-consuming projects, but also yield high returns and have an immediate impact on regional traffic patterns. The safety of the transportation system and the traveling public is paramount to ODOT’s mission and always has the department’s full attention. Still, many highway safety improvements could prevent property damage, personal injuries, and the tragic loss of life remain.

**Goal:** Increase the total highway lane miles in good condition by 10%, 2.5% per year

**Metric:** Percentage of total lane miles in good condition

**Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026**

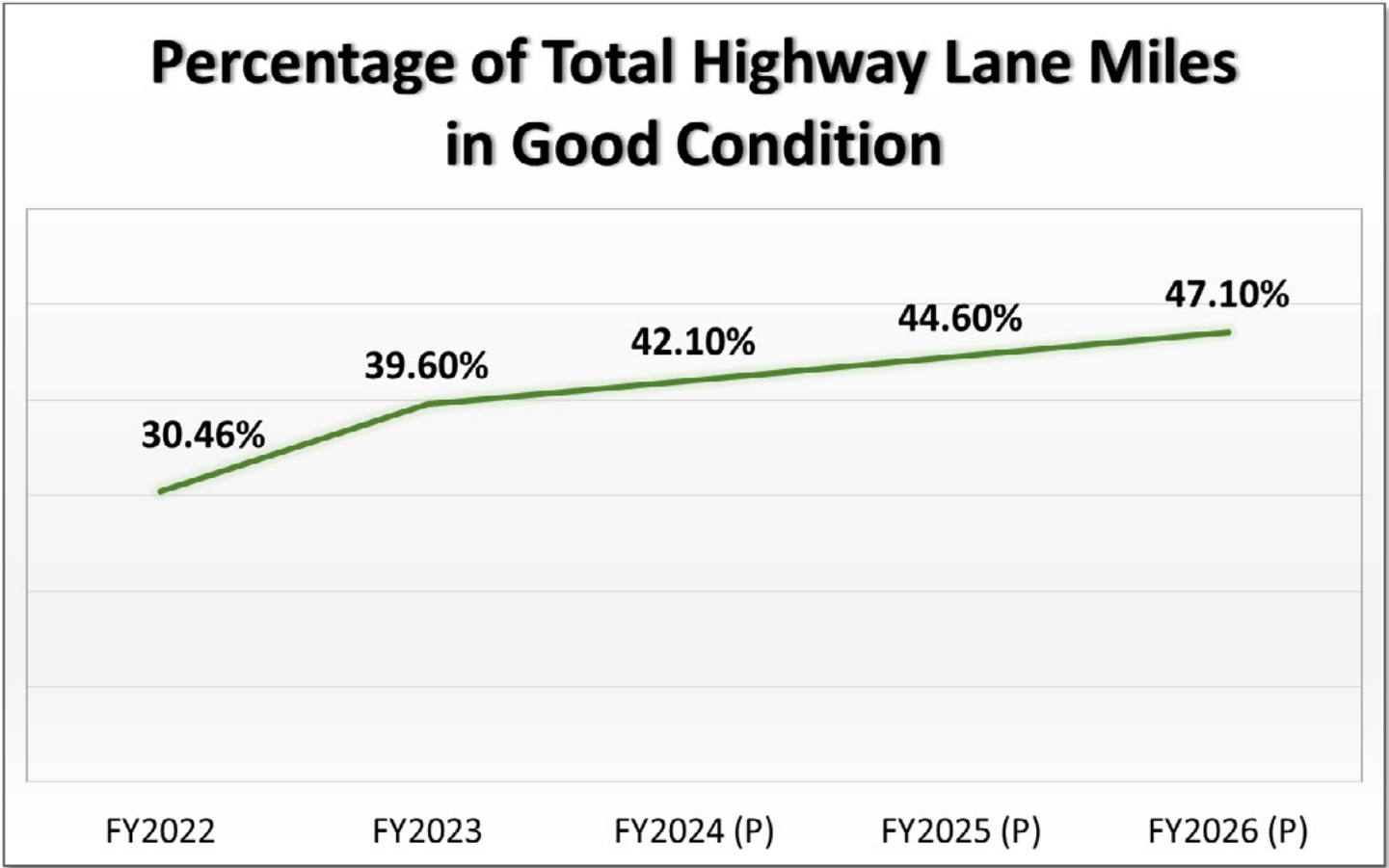
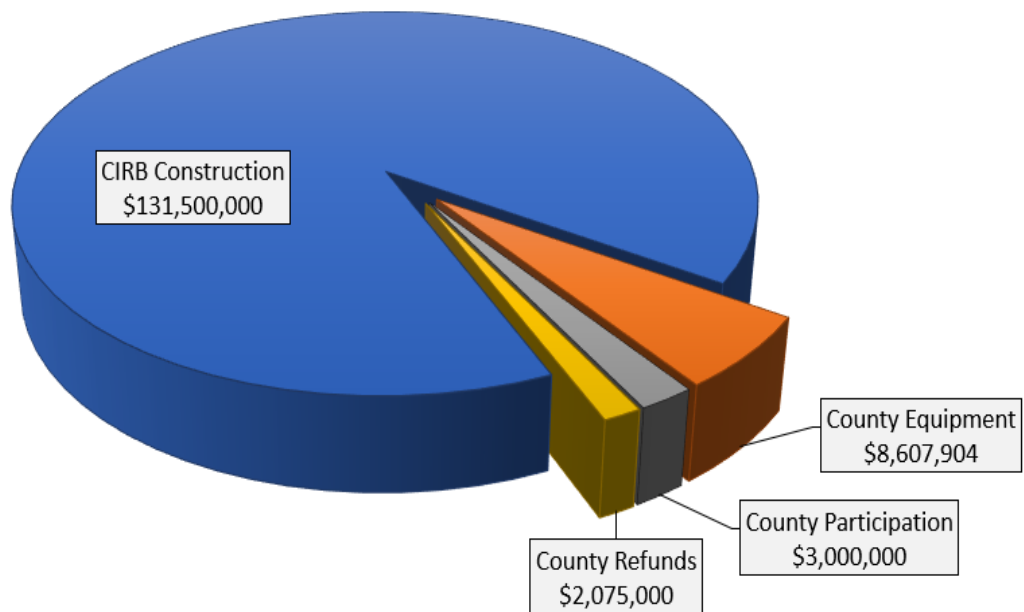


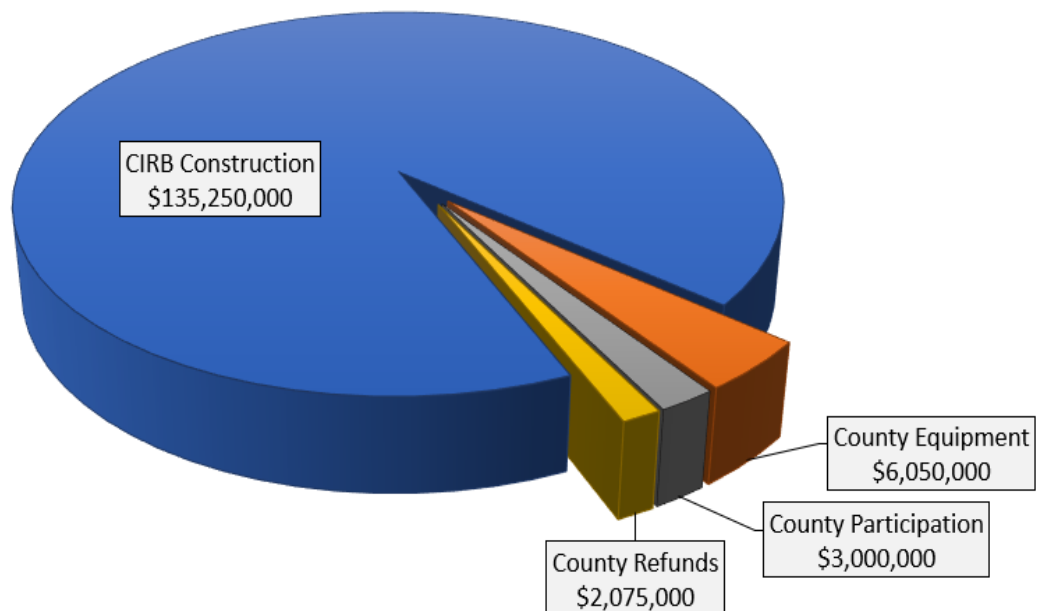
Figure 19: Percentage of Total Highway Lane Miles in Good Condition

**B. County Program**

## **FY2024 Budgeted County Expenses**



## **FY2025 Budgeted County Expenses**



*Figure 20: Budgeted County Expenses for FY2024 & FY2025*



### a. County Improvement for Roads and Bridges (CIRB) Program

The CIRB Plan reflects the cooperatively developed plan addressing the highest priority projects in each ODOT district. Creation of the annually updated plan is a joint effort between the counties, circuit engineering districts, and ODOT. These projects represent a significant investment in the transportation infrastructure and the economic impact on our state.

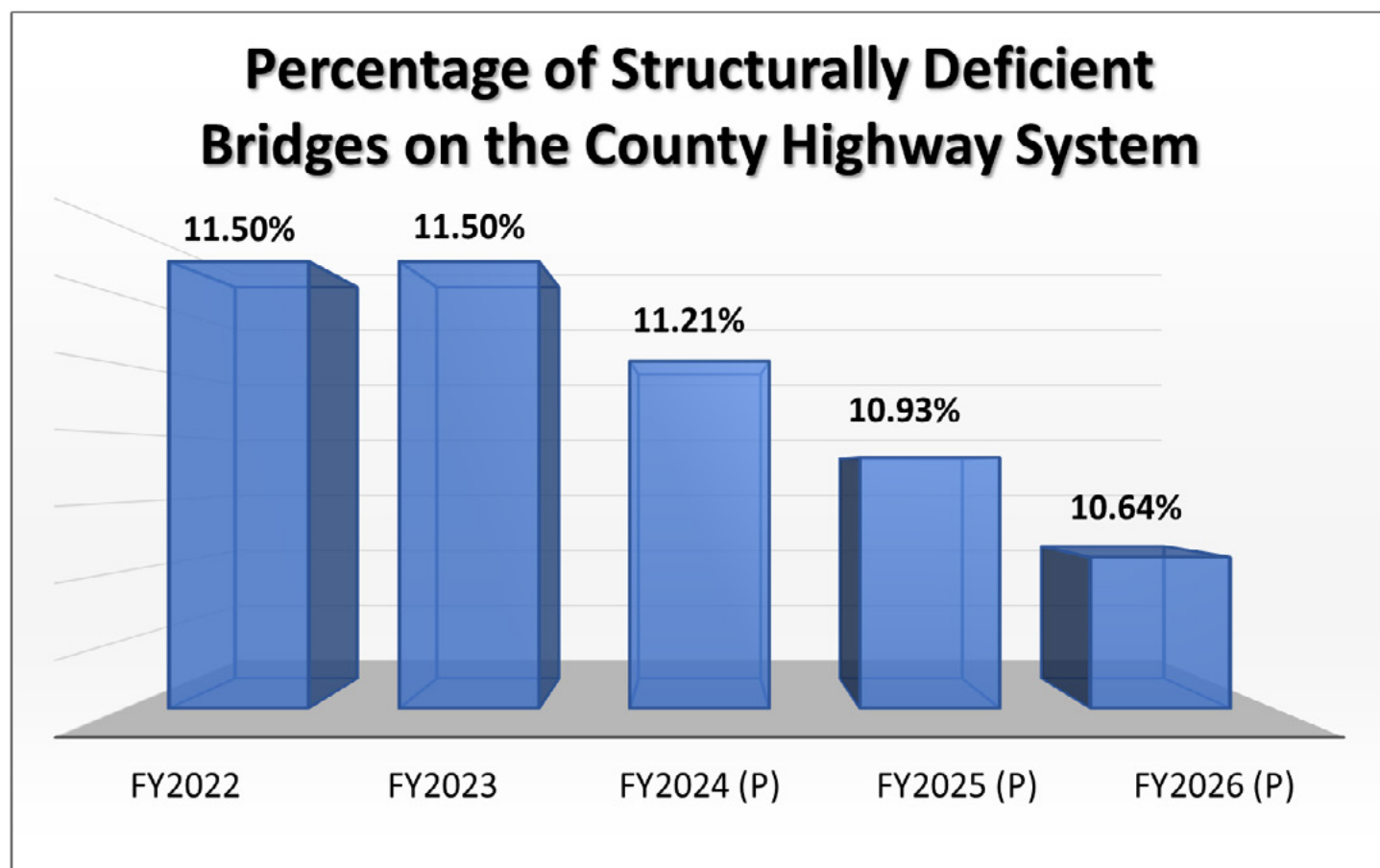
The CIRB program was created in 2006 by House Bill 1176 and has proven to be a valuable program to the State of Oklahoma and its 77 counties. The CIRB program has made significant strides in helping counties to improve the condition and safety of the County Highway System for all Oklahomans.

The 2025-2029 CIRB 5-Year Construction Work Plan replaces or rehabilitates 176 off-system bridges, 79 being structurally deficient or functionally obsolete, and improves 408 miles of roadway. It also creates the ability to leverage an additional \$269 million in federal block grants, grants, and tribal funds.

**Goal:** Reduce the number of structurally deficient bridges on the County Highway System

**Metric:** Percentage of structurally deficient bridges

**Performance Measures - Actuals FY2022 - FY2023, Targets FY2024 - FY2026**



*Figure 21: Percentage of Structurally Deficient Bridges on the County Highways System*

### b. County Equipment Program

The County Road Machinery and Equipment Revolving Fund was established in 1982. ODOT assists the counties by administering a purchase and leaseback program of machinery and equipment for county road maintenance. Lease payments and interest on cash balances provide the revolving fund the revenue source for the annual budget. Other than the impact of the COVID-19 years, the program has a steady number of leased equipment each year. The County Equipment Program is budgeted \$6,050,000 for SFY 2025.

Below is a graph since SFY 2020 showing the number of new equipment under lease each year.

**Goal:** To maximize the number of leased equipment to the counties

**Metric:** County equipment purchase volume

**Performance Measures –** Actual equipment purchased FY2022 - FY2023, and target new purchases FY2024 - FY2026

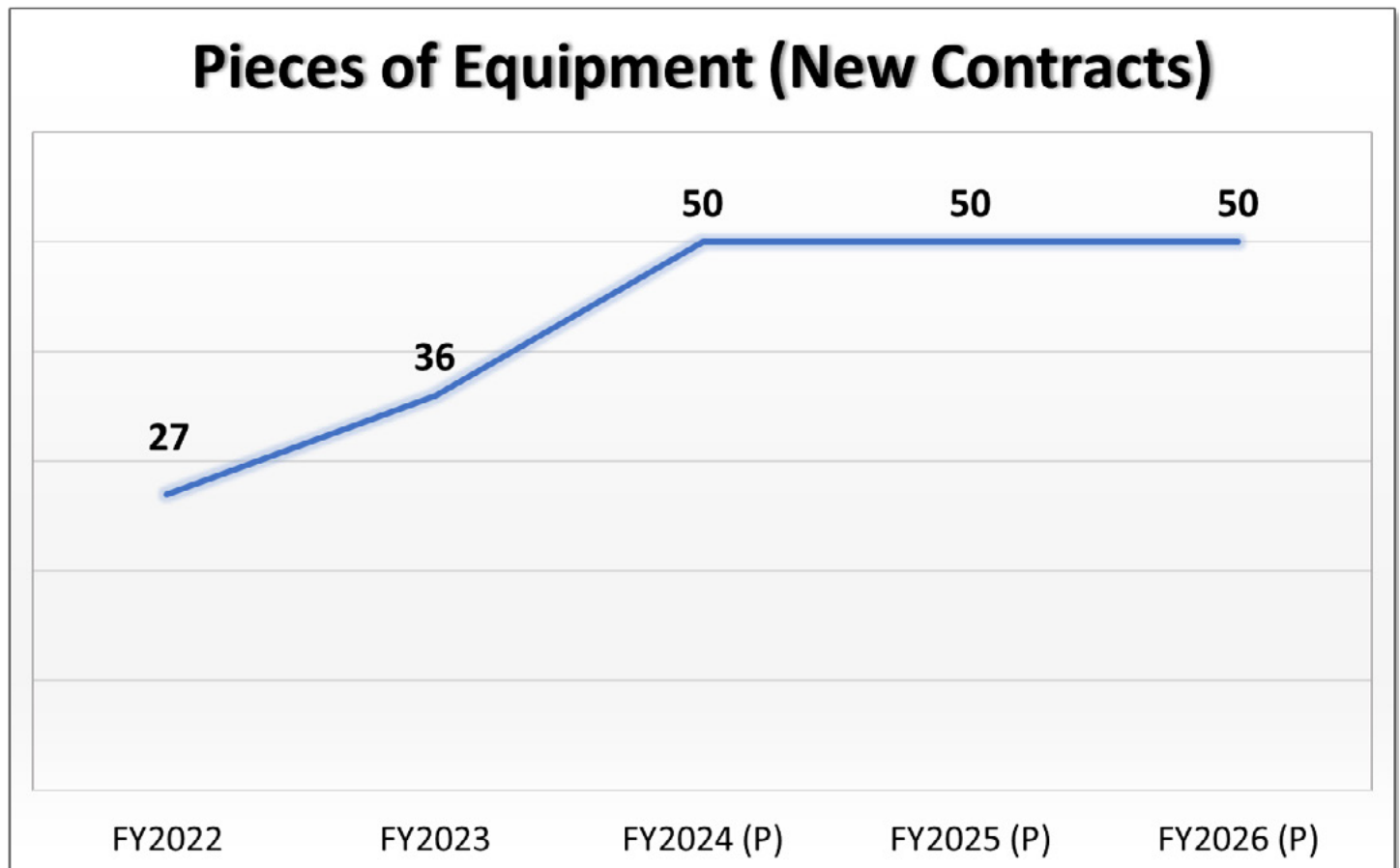


Figure 22: Pieces of Equipment (New Contracts)

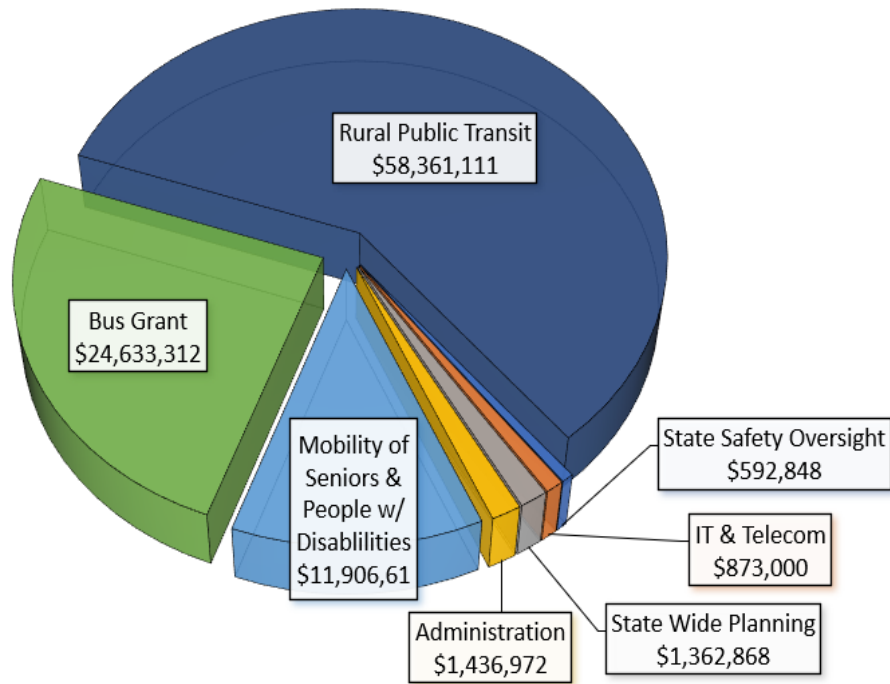
### C. Multi-Modal (Transit, Rail, and Waterways Program) and Planning

Modernization within the Transportation Cabinet created the Multi-Modal and Planning Division to break down the silos of Active Transportation, Advanced Mobility, Office of Mobility and Public Transit, Rail and Waterways. Multi-Modal delivers the projects that are outside of road and bridge construction and maintenance.



a. Transit Program

## FY2024 BUDGETED TRANSIT EXPENSES



## FY2025 BUDGETED TRANSIT EXPENSES

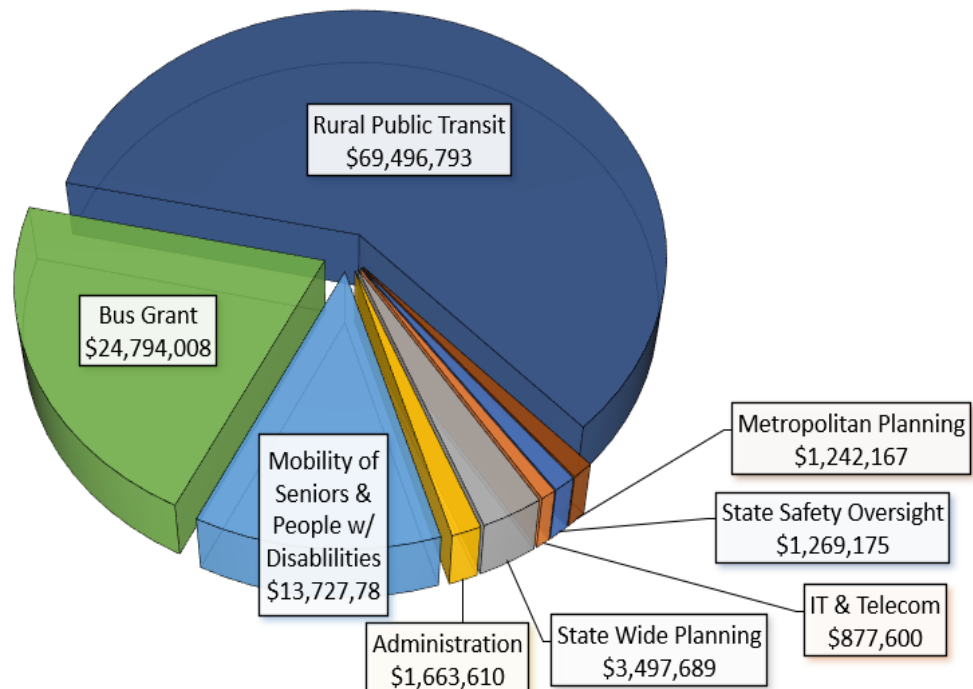


Figure 23: SFY 2024-2025 Transit Budget



The Office of Mobility and Public Transit (OMPT) is the Governor's designee for receiving and administering funds from the Federal Transit Administration's (FTA) Metropolitan Transportation Planning Program (5303), Mobility of Seniors & Individuals with Disabilities (5310), Rural Public Transit (5311), Safety Program (5329), and Buses and Bus Facilities Formula Program (5339). OMPT's responsibilities under these programs include, but are not limited to, planning, programming, policy development, funding allocation/distribution, transit subrecipient monitoring, technical assistance, rail fixed guideway system oversight, and program reporting.

These programs are designed to assist with transportation planning; enhance access for the elderly and disabled; and assist populations in nonurbanized areas to gaining access to health care, education, employment, public services, shopping, and recreation through the maintenance, development, improvement, and use of safe public transportation systems in rural and small urban areas, as well as ensuring the safety of the state's rail-fixed guideway systems.

ODOT works closely with 19 rural transit agencies and approximately 129 nonprofit entities throughout all the 77 counties. The program goals are to encourage and facilitate the most efficient use of federal funds to provide safe public transportation through the coordination of transit agencies and services; to assist in the development and support of intercity bus transportation; and to encourage the participation of private transportation providers in nonurbanized transportation areas to the maximum extent feasible.

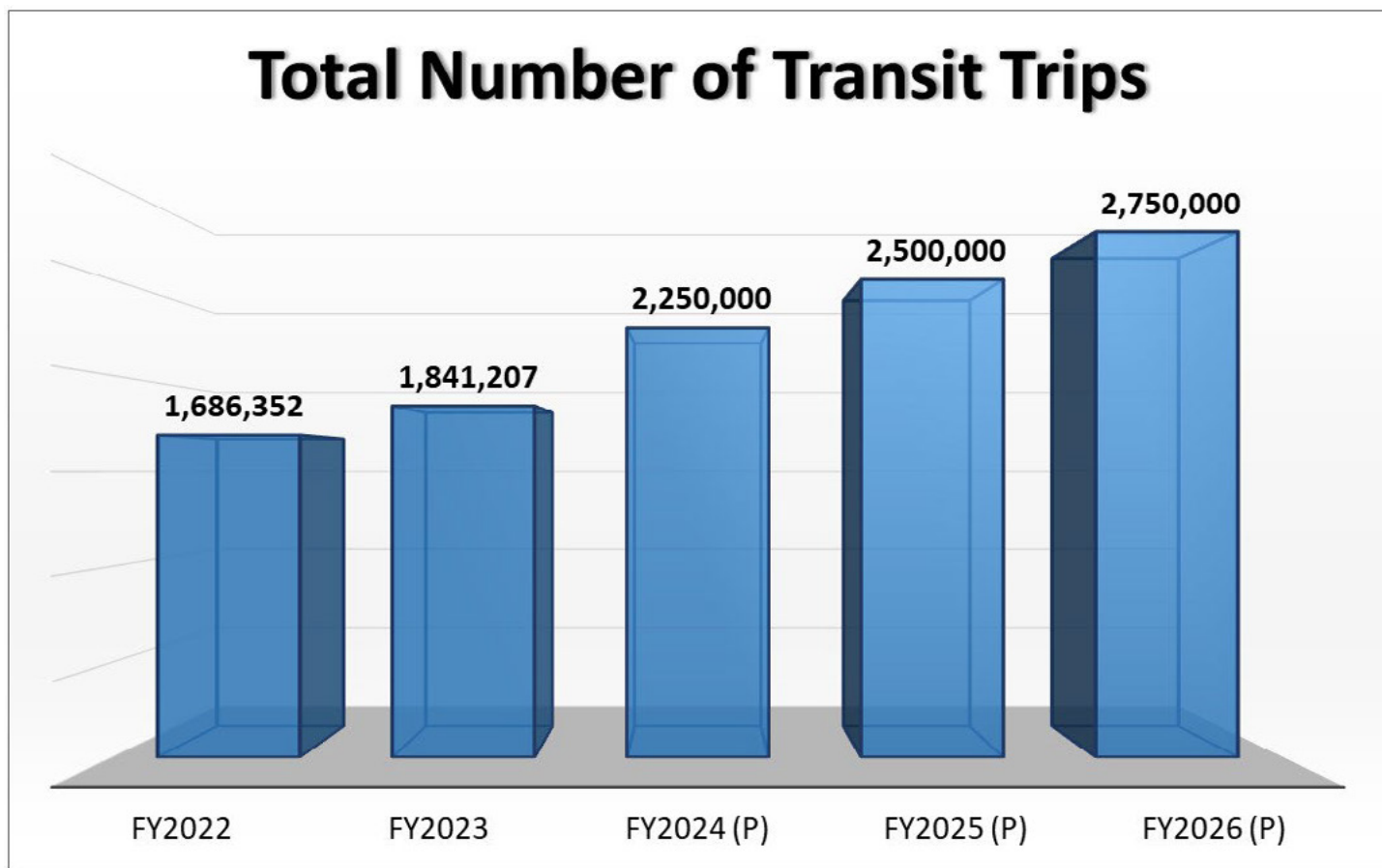
The need for transit options is projected to increase with the increasing population. Additionally, aging populations will require more transit support for the elderly and disabled to access medical services and other needs. According to the 2020 Census, the population of Oklahoma was approximately 3,956,971, a 5.5% increase since 2010. FY 2023 approximately 21.9 million trip miles, of which 2.4 million were elderly and disabled individuals



Goal: Increase the total number of transit trips

Metric: Total number of transit trips

Performance Measures – Actuals FY2022 - FY2023, Targets FY2024 - FY2026



*Figure 24: Total Number of Transit Trips*

Goal: Increase the total number of transit trips for the elderly and/or disabled  
Metric: Total number of elderly and/or disabled trips  
Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026

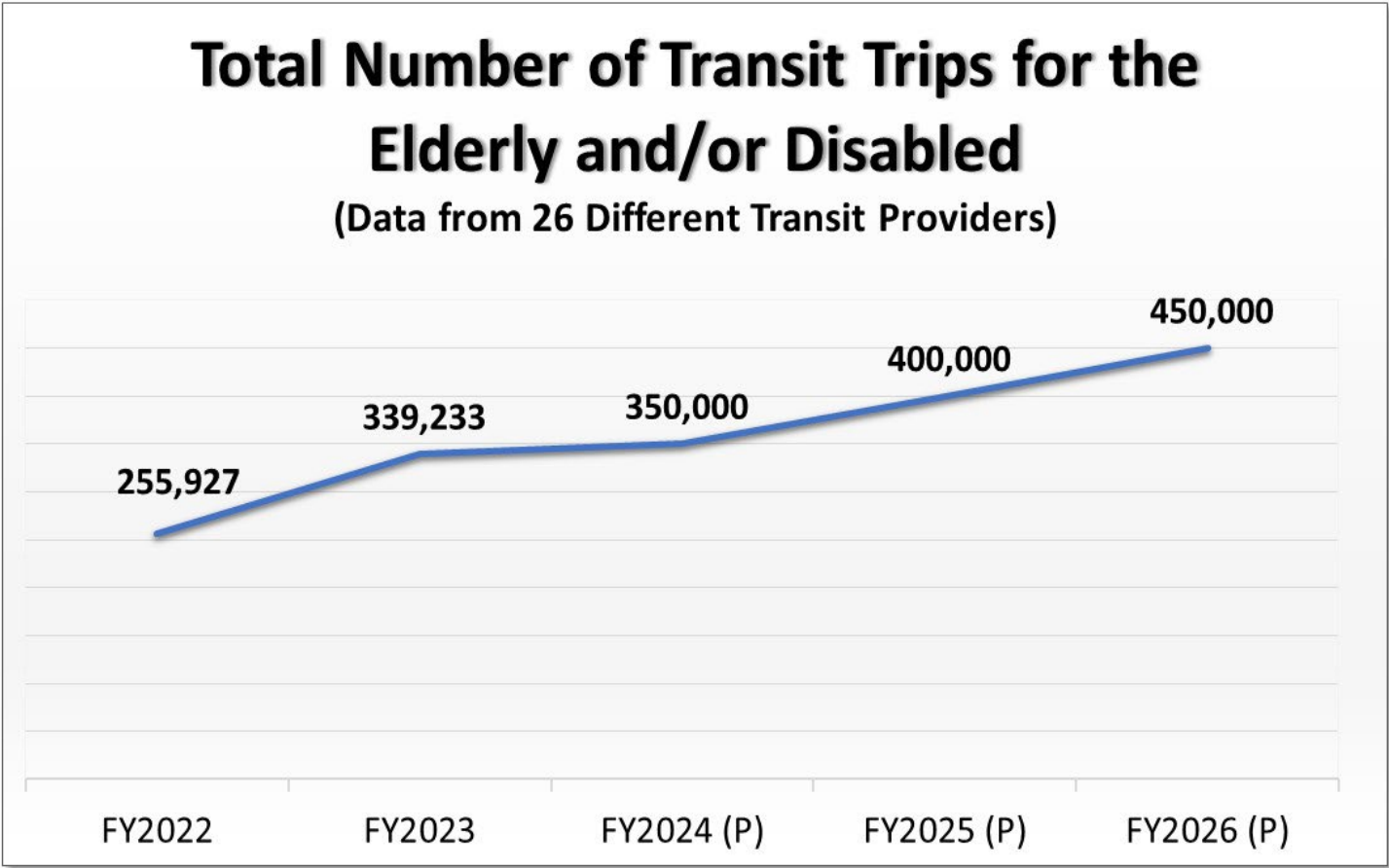
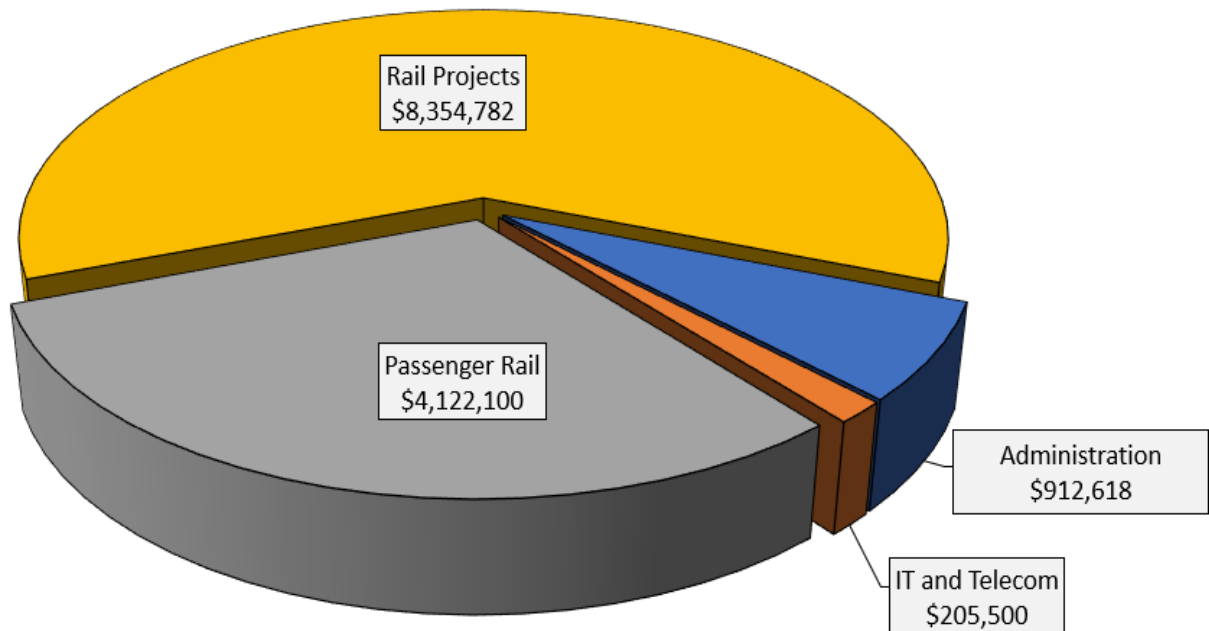


Figure 25: Total Number of Transit Trips for the Elderly/Disabled

b. Rail Program

## FY2024 Budgeted Rail Expenses



## FY2025 Budgeted Rail Expenses

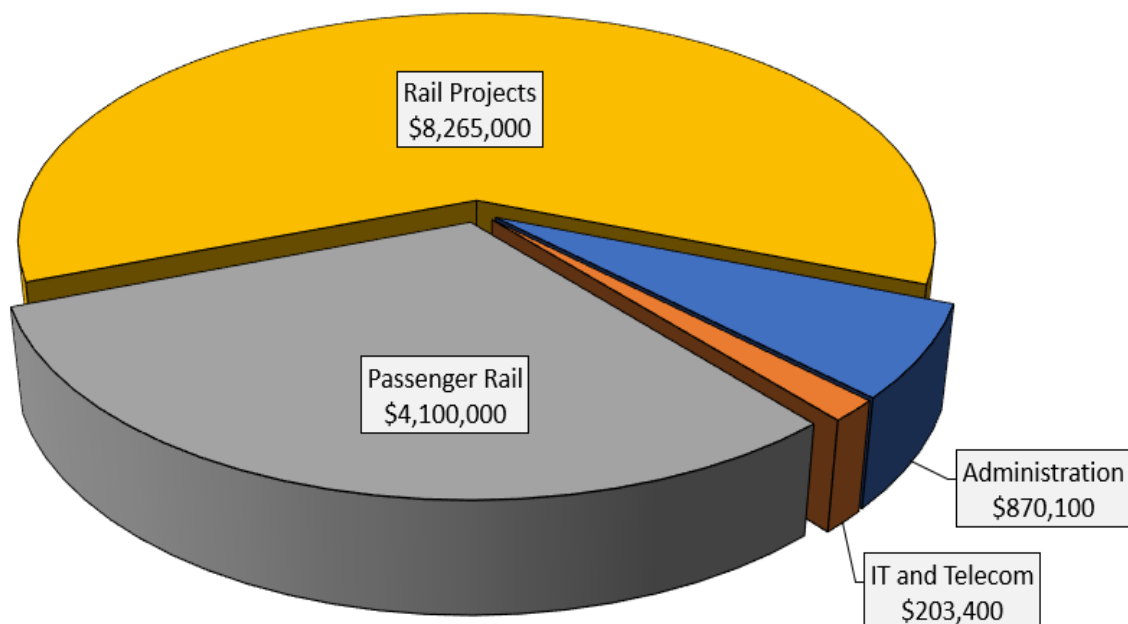


Figure 26: SFY 2024-2025 Rail Budget



Rail Programs are administered as part of the Multi-Modal Division and provide oversight and monitoring of four railroad companies operating on state-owned tracks with 126 miles of operable track under lease. The division administers project reviews on Rail Modernization Tax Credits for specific rail improvements on routes operated by Class III Railroads, the FHWA grade crossing safety program, and coordinates with railroads on ODOT and OTA Construction projects.

The Multi-modal Division has developed partnerships with private sector interests on Class I and Class III railroads in order to continue rail service for many Oklahoma communities and businesses.

The Department coordinates with AMTRAK for the operation of the Heartland Flyer, a passenger rail service between Oklahoma City and Ft. Worth, Texas. AMTRAK Rail service to Oklahoma City, Norman, Purcell, Pauls Valley, Ardmore, Gainesville, and Fort Worth. The Texas Department of Transportation (TXDOT) has helped support the service financially since 2006. The department is exploring opportunities to extend north to Newton, KS, in partnership with Kansas Department of Transportation (KDOT) and TXDOT, to increase trip frequency, and add a stop in Thackerville, Oklahoma.

**Goal:** Total number of rail crossing improvement projects  
**Metric:** Total number of rail crossing improvement projects  
**Performance Measures – Actuals FY2020 - FY2023, Targets FY 2024 - FY2026**

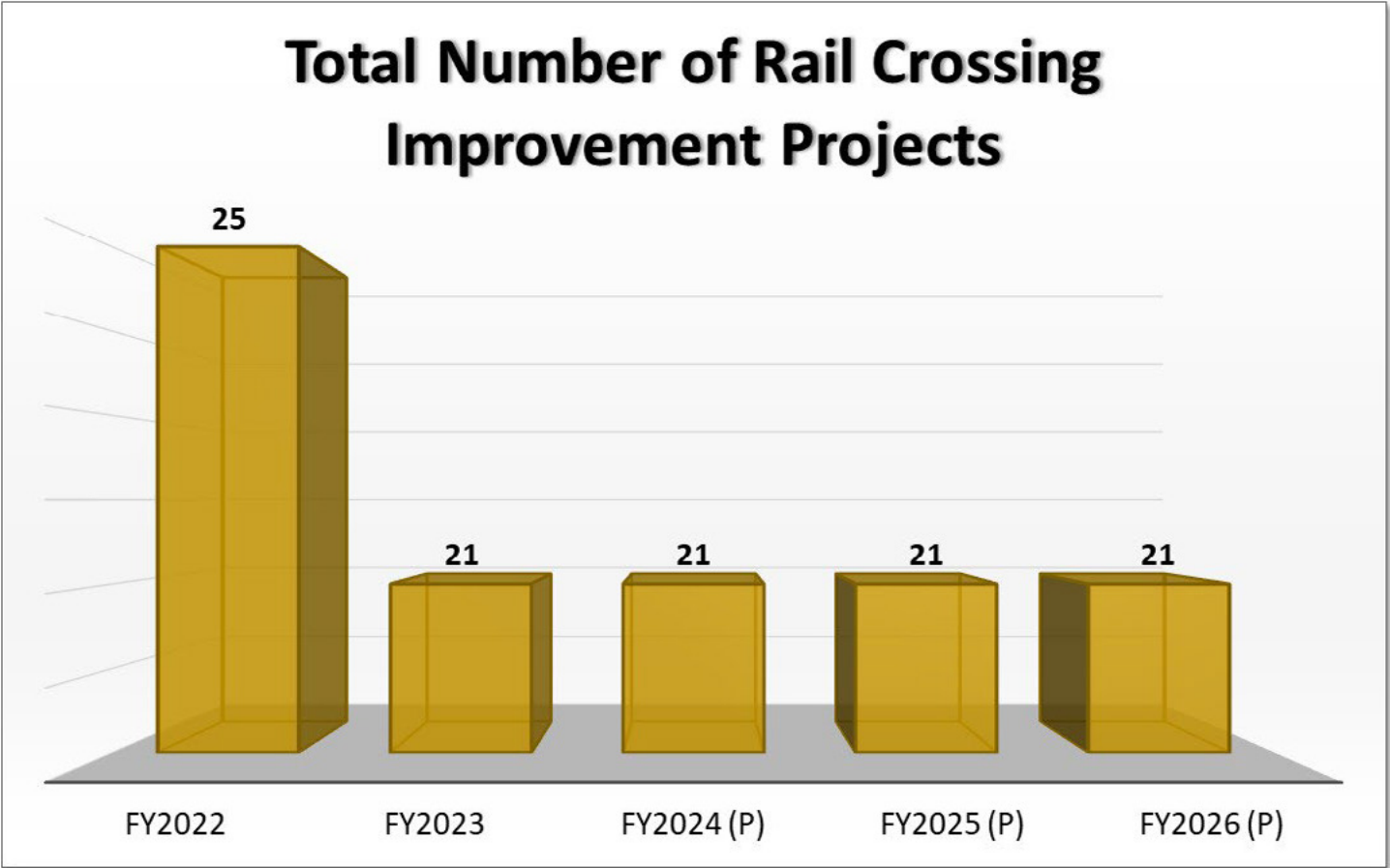


Figure 27: No. of Rail Crossing Improvement Projects

Goal: Increase the total number of rail passengers by 1% each year  
Metric: Total number of rail passengers  
Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026

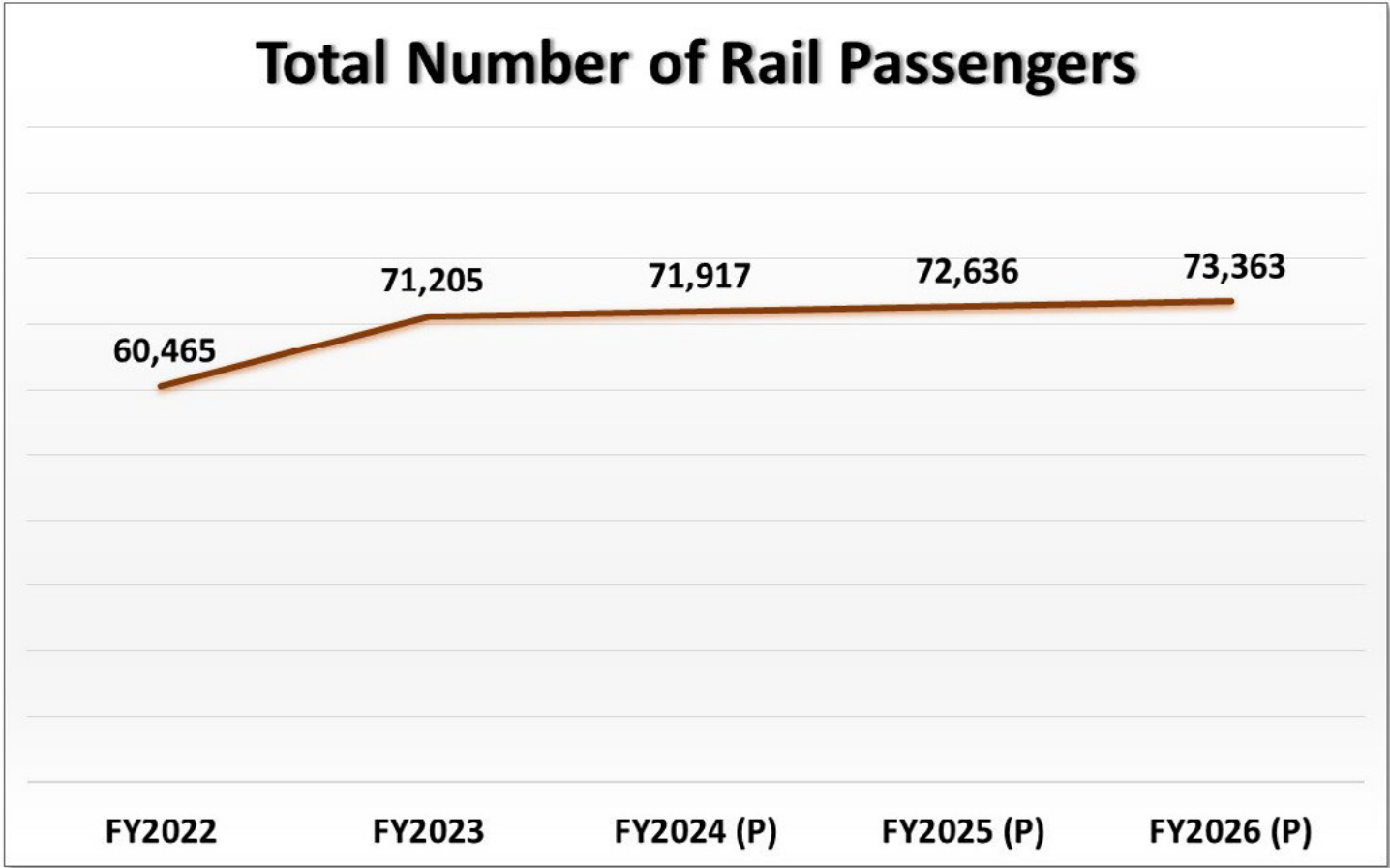


Figure 28: No. of Rail Passengers

### c. Waterway Advocacy Program

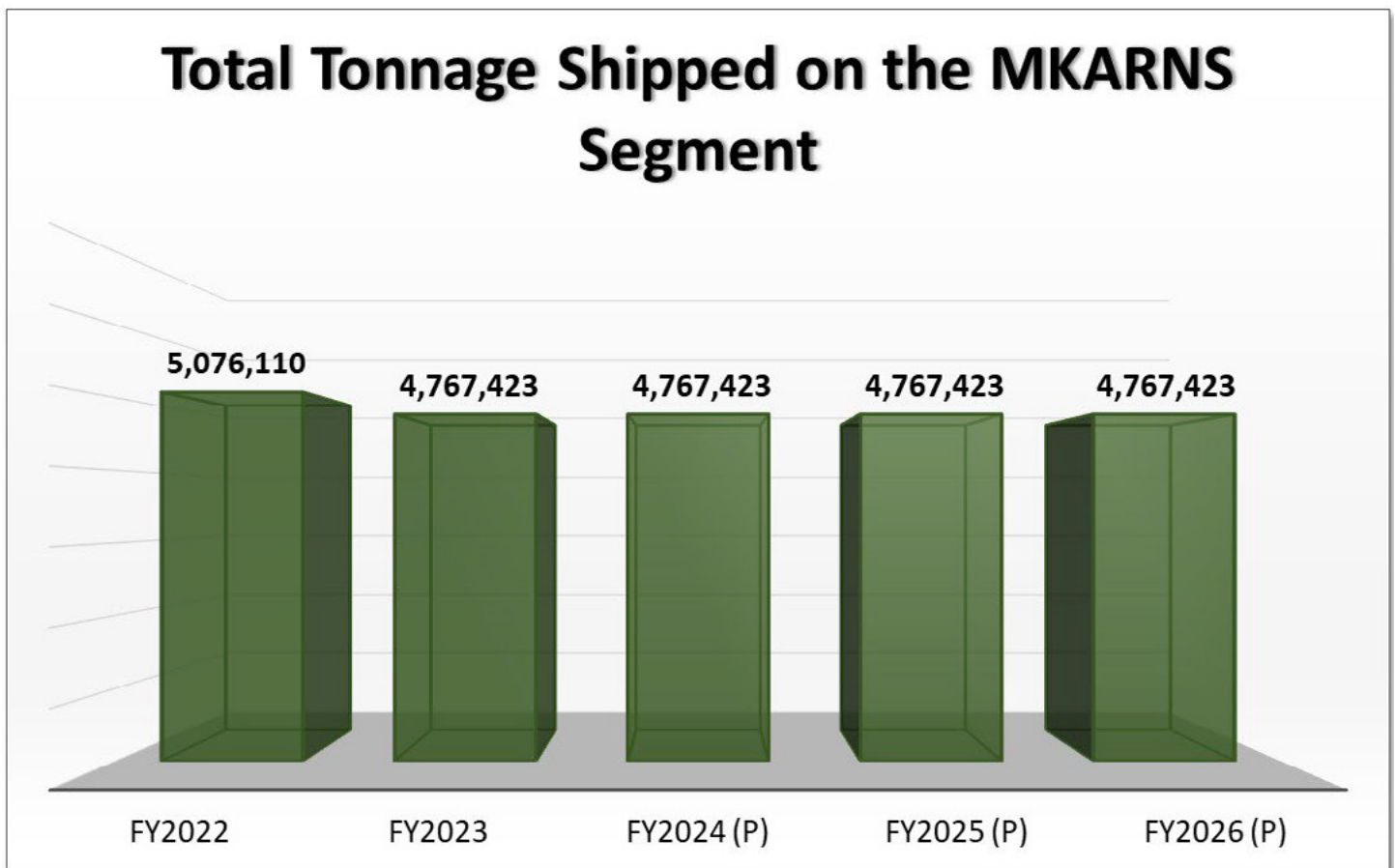
The Waterways Branch promotes the use of barge transportation traffic on the McClellan-Kerr Arkansas River Navigation System (MKARNS), also designated as Marine Highway 40. The focus of the waterways program is to educate the public on the benefits of the MKARNS and to work with elected officials, port operators, and shippers to promote and market waterway transportation usage and facilities. There are five publicly developed ports on the MKARNS, two of which are in Oklahoma – the Port of Catoosa (northeast of Tulsa) and the Port of Muskogee, along with other private operations, such as Port 33 that is east of Tulsa. The MKARNS has a 12-state service area shipping fertilizer, steel, minerals, and grains and is an important component for Oklahoma’s network for transporting goods. The average tonnage shipped annually on the MKARNS totals approximately 11 million tons. Nearly 50% of the tonnage traverses on the Oklahoma segment, thus, removing approximately 220,000 semi-trucks from Oklahoma roads and highways.

Oklahoma ports and the MKARNS system will benefit from much needed updates through the FY 2025 General Appropriations Bill SB 1125 which provided \$16,200,000 through the newly renamed fund Oklahoma Ports Infrastructure Revolving Fund (OPIRF).

**Goal:** Maintain the freight tonnage shipped via waterways

**Metric:** Freight tonnage shipped via waterways

**Performance Measures – Actuals FY2022 - FY2023, Targets FY 2024 - FY 2026**



*Figure 29: Total Tonnage Shipped on the MKARNS Segment*







## VI. Capital Program

The majority of ODOT's budget is dedicated to the capital program in the highway program, followed by the county program. The major components of the highway program are comprised of design, right-of-way acquisition, and construction, approximately 79 % of the 2025 budget. Capital budget spending occurs over several years, typically averaging 3 to 5 years, with the highest expenditures happening in the first three years. This leaves recorded obligations or encumbrances, budget reserves, and the respective cash balance over the same time period. The state portion of obligations are represented in June 30 cash balances. See Appendix B for additional information. The federal portion of the obligation is represented by the promise to pay by the federal government. Since the federal portion of the obligation is a reimbursement basis, the state funds are used to pay the contractors. The department relies heavily on its cash balances to pay vendors and has always taken a conservative and fiscally responsible approach to managing our obligations. Another significant nuance of the capital budget planning cycle is based on the federal fiscal year which is October 1 through September 30.



**Oklahoma Department of Transportation**  
**Capital Budget & Expenditures**  
**Agency Capital**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Highway	2,313,367,330	1,542,781,206	1,956,667,543	500,904,803	1,769,117,466	-9.59%
	County	173,851,268	109,216,861	161,342,974	59,009,884	146,375,000	-9.28%
	Transit	103,964,517	39,977,697	96,856,751	29,921,657	114,027,618	17.73%
	Rail	28,264,253	15,322,044	13,270,000	2,828,777	12,365,000	-6.82%
	Total	2,619,447,368	1,707,297,809	2,228,137,268	592,665,121	2,041,885,084	-8.36%
	Outstanding Encumbrances	-	600,989,005	-	1,136,152,866	-	
	<b>Grand Total</b>	<b>2,619,447,368</b>	<b>2,308,286,813</b>	<b>2,228,137,268</b>	<b>1,728,817,987</b>	<b>2,041,885,084</b>	<b>-8.36%</b>
	<b>Highway</b>						
	Engineering	163,947,725	121,420,000	222,713,695	52,267,902	219,846,400	-1.29%
	Maintenance	43,418,852	22,813,313	46,566,607	11,700,883	44,900,000	-3.58%
	IT and Telecommunications	24,012,118	12,418,560	10,400,000	2,513,517	14,325,000	100.00%
	Constuction	2,066,230,635	1,377,849,864	1,437,123,853	422,281,332	1,238,525,143	-13.82%
	Municipal Road Drilling	5,000,000	4,125,000	5,000,000	4,749,584	5,000,000	0.00%
	Rural Economic Trans. Reliability and Optimization	-	-	200,000,000	5,579,657	200,000,000	0.00%
	Industrial Access, Lake and Waterway Access	10,758,000	4,154,469	15,026,000	1,777,973	16,200,000	7.81%
	McClellan-Kerr Arkansas River Navigation System	-	-	-	-	16,200,000	100.00%
	NEVI	-	-	19,837,388	33,956	14,120,923	100.00%
	<b>County</b>						
	CIRB	166,228,268	103,369,752	152,735,070	52,687,599	140,325,000	-8.13%
	County Equipment	7,623,000	5,847,109	8,607,904	6,322,285	6,050,000	-29.72%
	<b>Transit</b>						
	Metropolitan & Statewide Planning	3,036,617	176	1,520,416	201,403	4,739,856	211.75%
	Mobility of Seniors & People with Disabilities	19,437,284	3,660,274	11,906,612	2,062,191	13,727,786	15.30%
	Rural Public Transit	54,330,690	32,612,830	63,323,563	26,911,567	69,496,793	9.75%
	State Safety Oversight	983,426	-	472,848	-	1,269,175	168.41%
	Bus Grant	26,176,500	3,704,417	19,633,312	746,496	24,794,008	26.29%
	<b>Rail</b>						
	Passenger Rail	4,000,000	3,225,220	4,155,000	2,814,377	4,100,000	-1.32%
	Rail Projects	24,264,253	12,096,824	9,115,000	14,400	8,265,000	-9.33%
	Total	2,619,447,368	1,707,297,809	2,228,137,268	592,665,121	2,041,885,084	-8.36%
	Outstanding Encumbrances	-	600,989,005	-	1,136,152,866	-	
	<b>Grand Total</b>	<b>2,619,447,368</b>	<b>2,308,286,813</b>	<b>2,228,137,268</b>	<b>1,728,817,987</b>	<b>2,041,885,084</b>	<b>-8.36%</b>

**Debt Service**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Debt Service	76,200,000	72,198,303	79,558,744	77,997,400	76,565,000	-3.76%
	<b>Grand Total</b>	<b>76,200,000</b>	<b>72,198,303</b>	<b>79,558,744</b>	<b>77,997,400</b>	<b>76,565,000</b>	<b>-3.76%</b>

## A. Debt Service

<b>Outstanding Obligations, Principal, &amp; Debt Service</b>			
	<b>Outstanding Obligations as of June 30, 2024</b>	<b>Outstanding Principal as of June 30, 2024</b>	<b>State FY 2025 Debt Service</b>
<b>State Bond Program</b>			
2016	\$151,778,900	\$120,590,000	\$15,130,300
2020A	\$25,914,000	\$24,680,000	\$25,914,000
2020B	\$260,010,463	\$158,040,000	\$9,950,294
2020C	\$5,535,225	\$5,475,000	\$5,535,225
	<b>\$443,238,588</b>	<b>\$308,785,000</b>	<b>\$56,529,819</b>
<b>ODOT TIFIA</b>			
ODOT TIFIA RAAMP 1	\$47,341,199	\$40,360,147	\$2,367,060
ODOT TIFIA RAAMP 2	\$52,649,275	\$42,961,592	\$2,632,464
ODOT TIFIA RAAMP 3	\$57,911,930	\$45,660,304	-
ODOT TIFIA RAAMP 4	\$49,981,927	\$39,407,942	-
ODOT TIFIA RAAMP 5	\$37,265,554	\$29,649,307	-
	<b>\$245,149,885</b>	<b>\$198,039,293</b>	<b>\$4,999,524</b>
	<b>\$688,388,473</b>	<b>\$506,824,293</b>	<b>\$61,529,343</b>
<b>OTA TIFIA</b>			
OTA TIFIA		\$4,000,000	\$4,000,000
<b>GARVEE</b>			
2018A	\$59,967,500	\$46,305,000	\$5,995,250

*Figure 30: Outstanding Obligations, Principal, & Debt Service*

As the Department is not statutorily authorized to issue debt, aside from GARVEE Bonds, the Department works with the Oklahoma Capitol Improvement Authority (OCIA) to issue bonds and secure loans for infrastructure improvements. OCIA is a state agency housed within the Executive Branch. OCIA was initially created to provide financing for constructing State office buildings within the State of Oklahoma Capitol Complex. The statutory power was expanded in 1998 to encompass the financing of improvements and enhancements for various State universities, colleges, departments, agencies, boards, and authorities, including ODOT. The Office of the State Treasurer performs staffing and administrative duties. The OCIA website can be found at <https://www.oklahoma.gov/OCIA>.

During SFY 2022, 2023, and 2024, the Department has entered into agreements with OCIA and the US Department of Transportation - Build America Bureau to acquire a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan to finance improvements to rural two-lane roads with deficient shoulders. The program is called the Rural 2-Lane Advancement and

Management Plan (RAAMP). The department is borrowing \$200 M for a loan period of twenty years at the interest rate of one-half of the US Treasury rate plus one basis point.

The Department has debt through OCIA to include bond issuances and TIFIA loan agreements with the federal government. To date, the Department’s total borrowing funded with state dollars totals \$688,388,473 (\$443,238,588 and \$245,149,885, respectively).

State Fiscal Year 2025 debt obligation and reserve budget includes an aggregate of \$76,565,000 for OCIA Bonds and TIFIA Loans, OTA TIFIA & GARVEE Bonds for the Gilcrease, an overall decrease from the state fiscal year 2024 of \$2.9 M or 3.9%

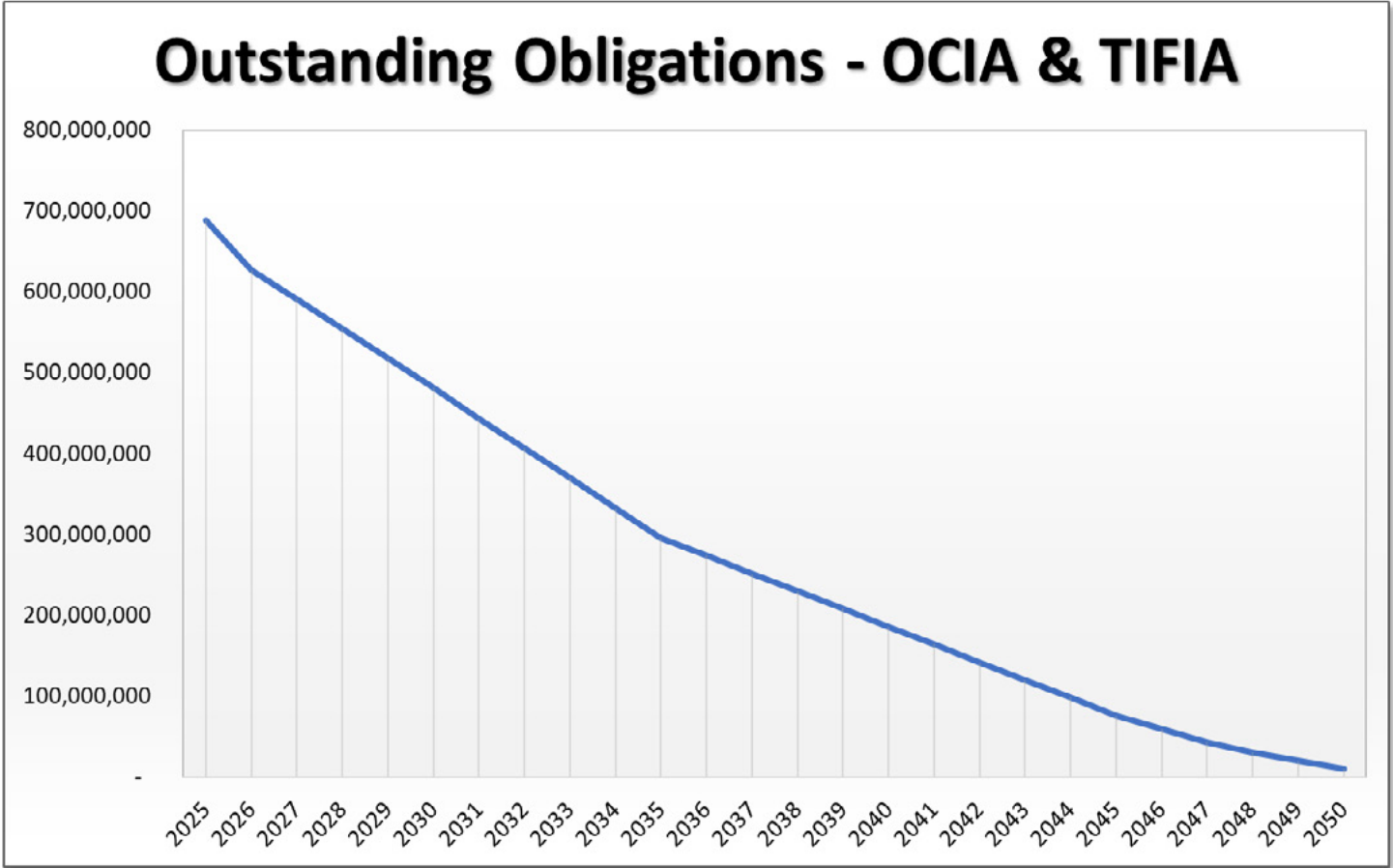


Figure 31: Outstanding Obligations – OCIA & TIFIA

The Department has entered into a Public Private Partnership (PPP) with the US Department of Transportation – Build America Bureau, Federal Highway Administration, The Oklahoma Turnpike Authority, the City of Tulsa, and the Indian Nations Council of Governments (INCOG) to finance the development of the Gilcrease Turnpike in Tulsa. Financing for this PPP includes a TIFIA Loan agreement with the Build America Bureau on behalf of the Oklahoma Turnpike Authority and a Grant Anticipation Revenue Vehicles Note (GARVEE Bonds) on behalf of the City of Tulsa and INCOG.



Future federal aid funds are pledged to repay GARVEE Bonds and reimbursement of debt service. Title 69 section 2001E (2) provides authorization to ODOT to issue GARVEE Bonds for projects of economic significance. ODOT issued \$90 million of GARVEE Bonds to fund the Gilcrease Expressway project in Tulsa using federal highway funds. The PPP leveraged its resources to bring this major project forward that would have never happened otherwise.

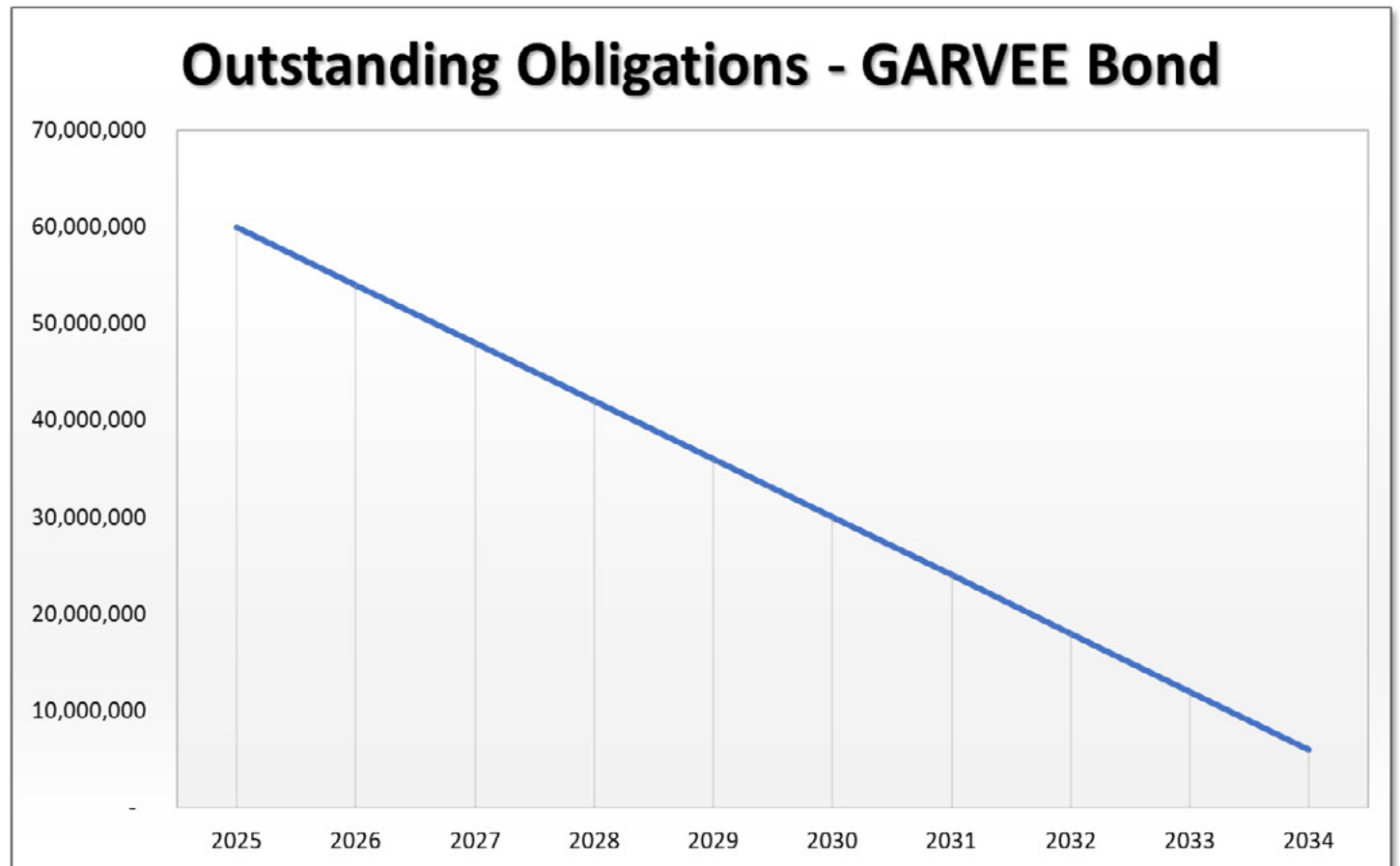


Figure 32: Outstanding Obligations – GARVEE Bond

**Oklahoma Department of Transportation**  
**Operating Budget & Expenditures**  
**Agency Operating**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	226,474,901	201,681,521	238,194,860	201,899,607	248,579,344	4.36%
	Professional Services	24,098,912	15,855,364	30,010,758	15,636,892	23,657,357	-21.17%
	Travel Expenses	1,756,437	1,402,667	1,500,000	1,165,303	1,461,700	-2.55%
	Other Expenses	123,002,212	121,033,895	119,068,950	98,534,744	138,532,197	16.35%
	Contingency	21,550,386	-	21,601,143	-	18,581,837	-13.98%
	Grand Total	<b>396,882,848</b>	<b>339,973,447</b>	<b>410,375,711</b>	<b>317,236,547</b>	<b>430,812,435</b>	<b>4.98%</b>
	Positions	2446	2272	2446	2293	2438	-0.33%
11	Salary Expense	146,315,839	138,963,345	153,546,493	138,792,974	162,530,730	5.85%
12	Insurance Premiums - Health, Life, Etc	44,797,220	29,779,666	46,768,076	30,132,369	45,838,737	-1.99%
13	FICA & Retirement Contributions	35,361,842	32,938,510	37,880,291	32,974,265	40,209,877	6.15%
15	Professional Services	24,098,912	15,855,364	30,010,758	15,636,892	23,657,357	-21.17%
17	Reportable Compensation	6,000	8,384	17,300	3,707	43,000	148.55%
19	Flexible Benefits - Administration	229,961	221,060	226,155	240,517	231,506	2.37%
21	Employee Travel Reimbursements	734,412	487,232	646,705	371,156	644,689	-0.31%
22	Travel - Agency Direct Payments	1,022,025	915,435	853,295	794,147	817,011	-4.25%
31	Miscellaneous Administrative Expenses	8,753,242	7,536,668	10,023,436	6,921,551	9,726,436	-2.96%
32	Rent Expense	14,515,021	11,533,136	11,641,732	12,094,073	14,678,512	26.09%
33	Maintenance & Repair Expense	13,622,546	14,787,699	16,291,973	13,352,730	15,510,265	-4.80%
34	Specialized Supplies & Materials Expenses	9,728,367	9,870,347	10,409,895	8,265,082	9,522,730	-8.52%
35	Production, Safety, & Security Expense	725,685	682,518	957,730	896,447	1,026,500	7.18%
36	General Operating Expenses	1,359,407	786,086	1,581,123	918,778	1,064,382	-32.68%
37	Shop Expenses	5,477,475	6,104,069	6,132,160	5,433,020	6,259,020	2.07%
41	Office Furniture & Equipment	9,957,974	16,527,959	3,489,000	9,144,317	22,546,941	546.23%
42	Library Equipment & Resources	76,550	79,875	83,350	27,696	102,400	22.86%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	3,074,430	23,392	-	28,930	45,500	100.00%
46	Building & Other Structures, Purchase, Construction & Renov	420,000	57,013	105,000	48,507	30,000	-71.43%
47	Construction, Maint, and Repairs of Highways and Bridges	52,157,168	50,491,385	55,174,084	39,033,123	54,384,794	-1.43%
48	Bond Indebtedness and Expenses	-	7,001	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	49,275	9,685	49,500	150,454	180,200	264.04%
53	Refunds, Indemnities, Restitution	248,225	1,014,713	339,300	65,499	228,000	-32.80%
54	Program Reimbursements, Litigation Costs	2,387,085	1,147,735	2,352,500	1,663,609	2,728,200	15.97%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	15,000	10,514	15,000	14,036	15,000	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	11,000	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	187,802	134,655	179,712	232,668	208,812	16.19%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>375,332,462</b>	<b>339,973,447</b>	<b>388,774,568</b>	<b>317,236,547</b>	<b>412,230,598</b>	<b>6.03%</b>

Oklahoma Department of Transportation  
Capital Budget & Expenditures  
Agency Capital

		FY23 Adopted Budget	FY23 Actual Expenses	FY24 Adopted Budget	FY24 Anticipated Expenses	FY25 Budget Request	FY24 vs FY25 Budget % of Change
	Highway	2,313,367,330	1,542,781,206	1,956,667,543	500,904,803	1,769,117,466	-9.59%
	County	173,851,268	109,216,861	161,342,974	59,009,884	146,375,000	-9.28%
	Transit	103,964,517	39,977,697	96,856,751	29,921,657	114,027,618	17.73%
	Rail	28,264,253	15,322,044	13,270,000	2,828,777	12,365,000	-6.82%
	Total	2,619,447,368	1,707,297,809	2,228,137,268	592,665,121	2,041,885,084	-8.36%
	Outstanding Encumbrances	-	600,989,005	-	1,136,152,866	-	
	<b>Grand Total</b>	<b>2,619,447,368</b>	<b>2,308,286,813</b>	<b>2,228,137,268</b>	<b>1,728,817,987</b>	<b>2,041,885,084</b>	<b>-8.36%</b>
	<b>Highway</b>						
	Engineering	163,947,725	121,420,000	222,713,695	52,267,902	219,846,400	-1.29%
	Maintenance	43,418,852	22,813,313	46,566,607	11,700,883	44,900,000	-3.58%
	IT and Telecommunications	24,012,118	12,418,560	10,400,000	2,513,517	14,325,000	100.00%
	Constuction	2,066,230,635	1,377,849,864	1,437,123,853	422,281,332	1,238,525,143	-13.82%
	Municipal Road Drilling	5,000,000	4,125,000	5,000,000	4,749,584	5,000,000	0.00%
	Rural Economic Trans. Reliability and Optimization	-	-	200,000,000	5,579,657	200,000,000	0.00%
	Industrial Access, Lake and Waterway Access	10,758,000	4,154,469	15,026,000	1,777,973	16,200,000	7.81%
	McClellan-Kerr Arkansas River Navigation System	-	-	-	-	16,200,000	100.00%
	NEVI	-	-	19,837,388	33,956	14,120,923	100.00%
	<b>County</b>						
	CIRB	166,228,268	103,369,752	152,735,070	52,687,599	140,325,000	-8.13%
	County Equipment	7,623,000	5,847,109	8,607,904	6,322,285	6,050,000	-29.72%
	<b>Transit</b>						
	Metropolitan & Statewide Planning	3,036,617	176	1,520,416	201,403	4,739,856	211.75%
	Mobility of Seniors & People with Disabilities	19,437,284	3,660,274	11,906,612	2,062,191	13,727,786	15.30%
	Rural Public Transit	54,330,690	32,612,830	63,323,563	26,911,567	69,496,793	9.75%
	State Safety Oversight	983,426	-	472,848	-	1,269,175	168.41%
	Bus Grant	26,176,500	3,704,417	19,633,312	746,496	24,794,008	26.29%
	<b>Rail</b>						
	Passenger Rail	4,000,000	3,225,220	4,155,000	2,814,377	4,100,000	-1.32%
	Rail Projects	24,264,253	12,096,824	9,115,000	14,400	8,265,000	-9.33%
	Total	2,619,447,368	1,707,297,809	2,228,137,268	592,665,121	2,041,885,084	-8.36%
	Outstanding Encumbrances	-	600,989,005	-	1,136,152,866	-	
	<b>Grand Total</b>	<b>2,619,447,368</b>	<b>2,308,286,813</b>	<b>2,228,137,268</b>	<b>1,728,817,987</b>	<b>2,041,885,084</b>	<b>-8.36%</b>

Debt Service

		FY23 Adopted Budget	FY23 Actual Expenses	FY24 Adopted Budget	FY24 Anticipated Expenses	FY25 Budget Request	FY24 vs FY25 Budget % of Change
	Debt Service	76,200,000	72,198,303	79,558,744	77,997,400	76,565,000	-3.76%
	<b>Grand Total</b>	<b>76,200,000</b>	<b>72,198,303</b>	<b>79,558,744</b>	<b>77,997,400</b>	<b>76,565,000</b>	<b>-3.76%</b>







## **VII. Operating Program**

### **A. Leadership**

#### **a. Executive Team**

The executive team comprises the Executive Director, Chief Engineer, Deputy Director, Director of Operations, Director of Design, Director of Project Delivery, General Counsel, Chief Financial Officer, and Cabinet-Wide Audit.

- The Executive Director is the appointed authority of the Governor with the oversight of the Transportation Commission and Secretary of Transportation. The Director oversees the Department of Transportation and has two direct advisors Internal Audit and the Disadvantage Business Enterprise Liaison Officer. The Director has an executive team of eight to include the Chief Engineer, Deputy Director, Director of Operations, Director of Design, Director of Project Delivery, General Counsel, and the Chief Financial Officer.
- The Chief Engineer leads the operations and engineering areas of the agency, which includes the design, construction, and maintenance of Oklahoma's Highway System and the administration of the Engineering Development Program. The Director of Operations has oversight of construction and maintenance occurring in each of the eight field districts, led by the respective field district engineers who are responsible for the daily and long-term highway maintenance and construction activities and decisions associated with highways within their boundaries. The Director of Design is responsible for all preconstruction and design activities that include Bridge, Roadway, Survey and Traffic. In partnership with the Director of Design, the Director of Project Delivery works with the project development side of preconstruction to ensure timely delivery of projects in the multiple programs ODOT uses to improve the state infrastructure. The project delivery divisions include Environmental, Local Government, Office Engineer, Project Management and Right-of-Way.
- The Deputy Director leads the day-to-day administration and strategic planning of the agency. Assisting with oversight of all financial matters is the Chief Financial Officer, who is responsible for the overseeing the areas of Budget, and Financial Services and Operations, which includes Reporting, Payables, Revenue, and Capital Project Financing (the administration of the federal and state-funded programs), as well as Procurement Division. The Deputy Director leads the Multi-modal and Planning, Government and Community Affairs, Contract Compliance, and Human Resources Divisions.
- The Chief Innovation Officer leads the Office of Innovation, and the Director of IT. The Office of Innovation currently consists of four units: Innovation, Transformation, Research and Implementation, and Enterprise Services. The Office is responsible for the transformation/change management process via modernization for the entire Transportation Cabinet. It also prioritizes continual innovative, safety, and technologically diverse opportunities for the Cabinet to ensure continuous improvement.
- The Office of General Counsel consists of five sections: Condemnation, Contracts, Government Affairs, Personnel, Tort Litigation, and Commercial Motor Vehicle Operations, in addition to the policy and program support provided by the Division's Transportation Manager, Risk Manager and Investigator, Deputy General Counsel, and General Counsel. The goal of the division is to provide legal support to assist in the management, policy decisions, and conduct the legal, programmatic, and support work necessary to the business functions of the agency.
- The Audit Office is responsible for all audit activities across ODOT. It consists of 3 branches including Grants and Contracts Auditing, Internal Audit, and IT Audit.

Miscellaneous is included with executives. Miscellaneous includes building lease, insurance premiums, membership dues, worker's compensation, advertising, public awareness, unemployment claims, legal settlements, SA&I annual audits, and OTA Pike Pass.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Executives**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	5,488,252	4,494,062	6,922,474	6,259,537	8,607,283	24.34%
	Professional Services	1,823,699	1,326,074	2,009,650	1,262,707	2,483,000	23.55%
	Travel Expenses	229,250	208,201	184,070	210,966	312,250	69.64%
	Other Expenses	4,244,806	4,300,851	4,554,165	4,369,990	5,998,529	31.72%
	Contingency	13,312,734	-	17,565,335	-	12,000,000	-31.68%
	Grand Total	<b>25,098,741</b>	<b>10,329,187</b>	<b>31,235,694</b>	<b>12,103,200</b>	<b>29,401,062</b>	<b>-5.87%</b>
	Positions	20	32	33	54	54	63.64%
11	Salary Expense	2,099,666	2,266,477	3,228,568	3,362,336	4,617,150	43.01%
12	Insurance Premiums - Health, Life, Etc	2,892,922	1,664,685	2,903,519	2,107,801	2,857,600	-1.58%
13	FICA & Retirement Contributions	495,664	562,900	790,387	789,400	1,132,533	43.29%
15	Professional Services	1,823,699	1,326,074	2,009,650	1,262,707	2,483,000	23.55%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	229,961	221,060	226,155	240,517	231,506	2.37%
21	Employee Travel Reimbursements	24,750	21,769	46,507	18,317	83,105	78.69%
22	Travel - Agency Direct Payments	204,500	186,431	137,563	192,650	229,145	66.57%
31	Miscellaneous Administrative Expenses	1,368,835	1,477,961	1,683,803	1,774,593	2,020,257	19.98%
32	Rent Expense	2,042,860	2,062,638	1,845,857	2,108,338	2,412,486	30.70%
33	Maintenance & Repair Expense	196,750	293,734	307,500	50,874	239,065	-22.26%
34	Specialized Supplies & Materials Expenses	40,500	43,204	26,020	109,573	95,160	265.72%
35	Production, Safety, & Security Expense	154,300	5,052	175,330	2,177	11,200	-93.61%
36	General Operating Expenses	18,200	43,749	39,400	32,375	92,355	134.40%
37	Shop Expenses	1,000	-	1,500	567	-	-100.00%
41	Office Furniture & Equipment	12,000	13,656	17,500	50,808	715,000	3985.71%
42	Library Equipment & Resources	200	866	100	-	500	400.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	500	100.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	5,376	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	7,001	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	12	500	-	500	0.00%
53	Refunds, Indemnities, Restitution	180,000	126,079	230,000	-	180,000	-21.74%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	462	500	168	-	-100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>11,786,007</b>	<b>10,329,187</b>	<b>13,670,359</b>	<b>12,103,200</b>	<b>17,401,062</b>	<b>27.29%</b>

## **b. General Counsel Division**

The Office of General Counsel consists of five sections: Condemnation, Contracts, Government Affairs, Personnel, Tort Litigation and Commercial Motor Vehicle (CMV) Operations in addition to the policy and program support provided by the Division's Transportation Manager, Risk Manager and Investigator, Deputy General Counsel and General Counsel.

- The Condemnation section is responsible for the acquiring legal entry for the Right -of-Way division through the condemnation process. Additionally, the unit handles inverse condemnation and other property related legal issues.
- The Contracts section is responsible for the processing of the contract awards, defending legal challenges to the award of the contracts, ensuring compliance with the contract terms and resolving claims for liquidated damages. This unit is also responsible for the legal review and approval of all contracts processed through the agency.
- The Government Affairs section is responsible for the review, analysis and drafting of state and federal legislation, rules and policy. This unit is also responsible for research on demand.
- The Personnel section is responsible for providing legal analysis and advice with respect to the personnel policies and procedure, applicable federal and state law to agency management. This unit is also responsible for handling or managing personnel litigation for the agency.
- The Tort Litigation section is responsible for the defense of tort claims filed against the agency and for the collection of damages to the agency's property, evaluating and mitigating risk to the agency and providing guidance to minimize risk factors.
- The Commercial Motor Vehicle Operations section is responsible for issuance of oversize and/or overweight permitting, oversight of the Port of Entry and Weigh Station program and management of the Information Technology Deployment program.

The goal of the division is to provide legal support to assist in the management, policy decisions, and conduct the legal, programmatic and support work necessary to the business functions of the agency.

The General Counsel's leadership team is responsible for providing legal advice to the Director and Executive staff to ensure agency compliance with federal and state law, as well as program management of the Lake and Industrial Access and the FMCSA Information Technology Deployment programs.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**General Counsel**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	2,575,144	2,312,202	2,600,869	2,380,447	3,041,396	16.94%
	Professional Services	145,000	22,359	165,000	84,709	268,250	62.58%
	Travel Expenses	36,500	19,784	37,243	31,799	50,000	34.25%
	Other Expenses	79,400	128,955	105,000	52,368	160,500	52.86%
	<b>Grand Total</b>	<b>2,836,044</b>	<b>2,483,301</b>	<b>2,908,112</b>	<b>2,549,323</b>	<b>3,520,146</b>	<b>21.05%</b>
	Positions	20	19	19	23	22	15.79%
11	Salary Expense	1,803,978	1,721,876	1,814,066	1,747,879	2,124,552	17.12%
12	Insurance Premiums - Health, Life, Etc	345,460	186,161	342,551	214,247	396,638	15.79%
13	FICA & Retirement Contributions	425,706	404,165	444,252	418,321	520,206	17.10%
15	Professional Services	145,000	22,359	165,000	84,709	268,250	62.58%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	12,500	-	11,335	6,451	29,175	157.39%
22	Travel - Agency Direct Payments	24,000	19,784	25,908	25,348	20,825	-19.62%
31	Miscellaneous Administrative Expenses	4,000	6,143	6,000	2,955	8,950	49.17%
32	Rent Expense	-	155	500	-	1,500	200.00%
33	Maintenance & Repair Expense	-	-	250	247	550	120.00%
34	Specialized Supplies & Materials Expenses	500	647	750	-	750	0.00%
35	Production, Safety, & Security Expense	1,250	508	1,250	736	3,000	140.00%
36	General Operating Expenses	3,000	19,335	12,500	9,553	19,500	56.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	6,500	24,878	12,000	16,863	11,000	-8.33%
42	Library Equipment & Resources	63,000	76,750	70,000	21,632	89,000	27.14%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	400	292	750	326	750	0.00%
53	Refunds, Indemnities, Restitution	-	155	-	-	25,000	100.00%
54	Program Reimbursements, Litigation Costs	-	-	500	-	-	-100.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	750	92	500	56	500	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>2,836,044</b>	<b>2,483,301</b>	<b>2,908,112</b>	<b>2,549,323</b>	<b>3,520,146</b>	<b>21.05%</b>



### c. Internal Audit Division

The Audit Office is responsible for all audit activities across ODOT. It consists of three branches including Grants and Contracts Auditing, Internal Audit, and IT Audit.

The Grants and Contracts Branch performs audits of utility relocation and rail safety projects to determine the amount eligible for federal fund reimbursement, and reviews single audits for sub-recipients and engineering firm FAR audits for overhead rate reviews. They also review single audits for sub-recipients and engineering consulting firms overhead rate reviews. Audits are conducted in accordance with Government Auditing Standards, or the Yellow Book as issued by the Comptroller General of the United States.

The Internal Audit Branch conducts an Annual Risk Assessment and prepares an Annual Audit Plan covering ODOT activities. Pursuant to Title 74 O.S. § 228 the Internal Audit Branch conducts internal audits in accordance with the International Standards for the Professional Practice of Internal Auditing, also known as the Red Book, published by The Institute of Internal Auditors. Internal Audit is responsible for auditing operational areas to determine compliance with laws, regulations or other guidelines; assess the economy and efficiency of any area or process; and verify controls applicable to safeguarding assets. This branch consists of a total of 4 positions.

The IT Audit Branch performs audits of Information Technology areas of ODOT. ODOT, employing standard industry frameworks and methodologies such as Capital Maturity Model Integration (CMMI), National Institute of Standards and Technology (NIST) and Control Objectives for Information Technologies (COBIT).

The Audit Office strives to work collaboratively, innovatively, and with better communication leading to enhanced service, improved efficiency, and greater adaptability.

The Audit will strive to achieve success in the areas of efficiency, effectiveness, and economy to insure that, by working with the Audit Office staff, 90% of the audits in the Annual Audit Plan are completed by year-end and in compliance with the applicable professional standards.

In 2025 efforts will continue to focus on increasing the efficiencies and effectiveness of the Grants and Contracts Auditing area. In addition, several internal audits will be performed on grant compliance, construction auditing oversight, and IT related audits.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Internal Audit**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,254,550	913,706	1,108,223	827,921	1,321,588	19.25%
	Professional Services	-	471	-	-	3,000	100.00%
	Travel Expenses	2,800	2,340	2,170	9,753	-	-100.00%
	Other Expenses	9,250	9,145	13,100	6,983	9,900	-24.43%
	Grand Total	<b>1,266,600</b>	<b>925,661</b>	<b>1,123,493</b>	<b>844,656</b>	<b>1,334,488</b>	<b>18.78%</b>
	Positions	12	10	11	9	12	9.09%
11	Salary Expense	841,914	669,277	730,036	593,640	887,114	21.52%
12	Insurance Premiums - Health, Life, Etc	207,276	84,219	198,319	92,688	216,348	9.09%
13	FICA & Retirement Contributions	205,360	160,210	179,868	141,592	218,126	21.27%
15	Professional Services	-	471	-	-	3,000	100.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	1,100	-	648	-	-	-100.00%
22	Travel - Agency Direct Payments	1,700	2,340	1,522	9,753	-	-100.00%
31	Miscellaneous Administrative Expenses	5,900	5,719	7,100	1,287	6,600	-7.04%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	500	-	200	-	150	-25.00%
34	Specialized Supplies & Materials Expenses	100	-	150	-	50	-66.67%
35	Production, Safety, & Security Expense	-	446	-	694	300	100.00%
36	General Operating Expenses	1,300	1,476	1,350	3,170	1,000	-25.93%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	2,500	-	-	-100.00%
42	Library Equipment & Resources	1,200	1,504	1,400	1,832	1,600	14.29%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	250	-	400	-	200	-50.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>1,266,600</b>	<b>925,661</b>	<b>1,123,493</b>	<b>844,656</b>	<b>1,334,488</b>	<b>18.78%</b>

## **B. Front Office**

### **a. Engineering Development Program Division**

The Oklahoma Department of Transportation recognizes its dependence on registered professional engineers to successfully execute its programs. Therefore, ODOT grows and develops its own engineering workforce by administering its Engineer Development Program (EDP). The objective of this program is to recruit and develop engineers by providing formal technical training and real-world experience which lead to registration as a professional engineer.

For individuals authorized to work in the United States, ODOT offers two ways of entering the EDP. First, ODOT partners with Oklahoma State University and Oklahoma University to employ civil engineering students to serve as a training ground and an extension of the Department's design workforce. Eligible applicants must have a minimum of 30 credit hours or equivalent work experience and must be able to work a minimum of 20 hours per week while in school. Tuition reimbursement is available to eligible employees for qualifying job-related courses.

Secondly, ODOT actively recruits and hires individuals with a bachelor's degree in engineering from an ABET-accredited college or university in a transportation related field (e.g., civil engineering, civil engineering technology, et. al.).

Career progressions for engineers within the program are based upon merit and are not automatic. However, engineers who have passed the Fundamentals of Engineering exam may expect to progress each year of their first four years, or until being registered as a professional engineer, whichever comes first. ODOT provides preparatory courses and study materials in order for engineers to prepare for these exams. Further career development is provided for engineers by encouraging participation on technical committees, attending transportation related conferences and trainings, fostering mentorship opportunities, and providing tuition reimbursement for continuing education.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Engineering Development Program**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	5,884,862	4,632,702	7,858,036	4,828,736	6,600,883	-16.00%
	Professional Services	-	-	-	-	10,000	100.00%
	Travel Expenses	160,000	46,786	174,882	24,017	156,220	-10.67%
	Other Expenses	175,000	-	-	501	404,875	100.00%
	Grand Total	<b>6,219,862</b>	<b>4,679,488</b>	<b>8,032,918</b>	<b>4,853,254</b>	<b>7,171,978</b>	<b>-10.72%</b>
	Positions	57	51	62	64	69	11.29%
11	Salary Expense	3,971,638	3,419,282	5,117,298	3,544,973	4,296,854	-16.03%
12	Insurance Premiums - Health, Life, Etc	984,561	428,056	1,478,378	456,053	1,244,001	-15.85%
13	FICA & Retirement Contributions	928,663	785,365	1,262,360	827,710	1,060,028	-16.03%
15	Professional Services	-	-	-	-	10,000	100.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	80,000	21,866	90,615	4,240	65,820	-27.36%
22	Travel - Agency Direct Payments	80,000	24,920	84,267	19,777	90,400	7.28%
31	Miscellaneous Administrative Expenses	55,000	-	-	-	380,875	100.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	-	-	-	11,000	100.00%
36	General Operating Expenses	-	-	-	501	13,000	100.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	-	-	-	0.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	120,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>6,219,862</b>	<b>4,679,488</b>	<b>8,032,918</b>	<b>4,853,254</b>	<b>7,171,978</b>	<b>-10.72%</b>



## **b. Bridge Division**

The Bridge Division of ODOT is responsible for oversight of all structural construction engineering and activity included in ODOT's \$8.8B, 8-Year Construction Work Plan (CWP) and \$496M, 4-Year Asset Preservation Plan (APP). This office is responsible for approx. 6,800 bridges on the state-owned network of highways and is additionally responsible for scheduled inspection and load rating of approximately 16,000 bridges on the transportation network owned by other entities. Responsibilities include broad oversight of numerous disciplines related to structural design and construction, as well as the establishment of Bridge Division procedures, design standards, and guidelines. Further, this office directs all aspects of structural foundations related to geotechnical and foundational structure design and construction for a variety of natural conditions, bridge foundation types, retaining walls of various types, and ancillary structures. Structural inspection responsibilities include response to emergencies due to natural events, construction issues, and vehicular allision, as well as routine biennial, underwater, and fracture critical inspections, including load ratings and, if necessary, load posting. Additional responsibilities of this office include bridge hydraulic design of bridge-sized structures, scour evaluation and mitigation, stream stabilization efforts, response to the effects of flooding, and coordinating with Federal Emergency Management (FEMA) regarding flood zone mapping. Bridge Division works in partnership to provide services to and collaborates with multiple governmental entities outside of ODOT.

Bridge Division's strives to ensure all structures are designed to adequately and safely carry traffic over and around obstacles not only today but for future generations. One of the most critical and public-facing metrics ODOT is judged by is the number of state-owned bridges in 'poor condition'. ODOT set out to reduce the number of bridges in poor condition to less than 1% of the bridges on ODOT's inventory. In the calendar year 2020, this goal was met, and in the calendar year 2021, this goal has been exceeded. The CWP includes construction of 290 bridges that are considered at risk' of falling to poor condition within the next two years. The goal of Bridge Division is to maintain a less than 1% poor condition rating on the network of state-owned bridges through routine inspection and assessment, replacement of structures near the end of service life, preservation of bridges considered to be in good condition and repair, or rehabilitation of structures considered to be in fair condition.

Bridge Division will provide an effective level of service in SFY 2025 with implementation and training on new design software and continuing efforts towards the siloed workforce of past practice by integrating all design engineering disciplines into a more cohesive group of engineering disciplines. This, and the implementation of new software, will allow for a more efficient and effective use of Bridge Division personnel. In addition to the responsibilities detailed in the 'Description of Division,' this office will continue to provide assistance on the selection and tracking of engineering consulting firms utilized by the Department to extend our range of effectiveness. Consulting firms are utilized for every facet of structural design, including repair, maintenance, new construction, inspection, load rating, report writing, etc., and Bridge Division plays an integral part in the selection and coordination of those firms, including review and acceptance of submittals and payment of invoices.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Bridge**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	7,032,915	6,151,239	8,128,892	5,647,979	7,347,387	-9.61%
	Professional Services	139,544	95,562	93,300	62,313	82,608	-11.46%
	Travel Expenses	95,000	83,591	73,191	82,379	41,700	-43.03%
	Other Expenses	14,994	6,046	18,700	5,037	63,600	240.11%
	<b>Grand Total</b>	<b>7,282,453</b>	<b>6,336,439</b>	<b>8,314,083</b>	<b>5,797,708</b>	<b>7,535,295</b>	<b>-9.37%</b>
	Positions	64	59	67	51	60	-10.45%
11	Salary Expense	4,776,164	4,377,546	5,557,188	4,017,028	5,031,184	-9.47%
12	Insurance Premiums - Health, Life, Etc	1,105,472	704,715	1,207,943	665,007	1,081,740	-10.45%
13	FICA & Retirement Contributions	1,151,279	1,068,978	1,363,761	965,943	1,234,463	-9.48%
15	Professional Services	139,544	95,562	93,300	62,313	82,608	-11.46%
17	Reportable Compensation	-	-	-	-	38,300	100.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	80,000	69,570	58,294	68,160	41,700	-28.47%
22	Travel - Agency Direct Payments	15,000	14,022	14,897	14,219	-	-100.00%
31	Miscellaneous Administrative Expenses	-	200	400	479	500	25.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	29	-	0.00%
34	Specialized Supplies & Materials Expenses	200	-	900	-	500	-44.44%
35	Production, Safety, & Security Expense	1,000	884	1,500	996	2,100	40.00%
36	General Operating Expenses	6,000	2,092	7,000	1,761	13,000	85.71%
37	Shop Expenses	400	-	400	-	400	0.00%
41	Office Furniture & Equipment	-	520	-	-	1,000	100.00%
42	Library Equipment & Resources	5,000	-	5,000	127	5,000	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	700	276	1,100	134	300	-72.73%
53	Refunds, Indemnities, Restitution	-	534	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	1,694	1,540	2,400	1,512	2,500	4.17%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>7,282,453</b>	<b>6,336,439</b>	<b>8,314,083</b>	<b>5,797,708</b>	<b>7,535,295</b>	<b>-9.37%</b>

### c. Environmental Programs Division

The Environmental Programs Division is a vital service division that facilitates ODOT's environmental aspects of design and construction projects from cradle to grave, as well as provides environmental review and oversees environmental compliance for ODOT facilities. The division houses a diverse group of environmental subject matter experts who provide technical assistance and guidance throughout the life of a transportation project.

Provide guidance and coordination to ODOT regarding environmental areas of concern throughout project development. Ensure not only compliance, but consistency in implementing environmental commitments for Oklahoma transportation projects and maintenance facilities.

The Division and oversight of environmental compliance for the agency's 8-year construction work plan, asset preservation plan, and the county improvement for roads and bridges plan. In addition, the Division also provides support for non-traditional construction and maintenance projects, which includes the development of streamlined reviews, development of project-specific guidance, commitment tracking, and commitment reporting, and providing technical assistance/guidance throughout construction activities.

The Environmental staff consists of a diverse group of subject matter experts, recognized locally and nationally in their respective areas, which provides credibility when coordinating with agency regulatory partners to develop environmental commitments. This ensures that the project objectives and environmental compliance move forward in harmony with the agency's interest and mission at the forefront. They are solution-oriented and continually discover streamlining and efficiency opportunities to maintain critical project schedules and project delivery deadlines. The Division works closely with landowners, city, county, and state officials and other partnering organizations through the public involvement process. The Division also serves as a resource for agency leadership and handles questions or concerns related to Oklahoma transportation projects.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Environmental**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	2,182,752	2,470,961	3,257,416	2,808,711	3,320,599	1.94%
	Professional Services	11,300	15,750	16,700	16,594	21,200	26.95%
	Travel Expenses	68,720	11,937	16,517	11,618	16,000	-3.13%
	Other Expenses	61,750	22,905	53,350	22,963	37,400	-29.90%
	Grand Total	<b>2,324,522</b>	<b>2,521,553</b>	<b>3,343,983</b>	<b>2,859,886</b>	<b>3,395,199</b>	<b>1.53%</b>
	Positions	19	22	29	28	28	-3.45%
11	Salary Expense	1,492,384	1,763,690	2,195,072	1,981,967	2,260,746	2.99%
12	Insurance Premiums - Health, Life, Etc	328,187	289,978	522,841	333,274	504,812	-3.45%
13	FICA & Retirement Contributions	362,181	417,292	539,503	493,469	555,041	2.88%
15	Professional Services	11,300	15,750	16,700	16,594	21,200	26.95%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	26,220	2,259	7,449	3,297	6,250	-16.10%
22	Travel - Agency Direct Payments	42,500	9,678	9,068	8,321	9,750	7.52%
31	Miscellaneous Administrative Expenses	4,350	75	2,700	325	3,200	18.52%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	2,350	4,029	4,100	2,509	3,500	-14.63%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	1,300	2,038	6,500	2,098	1,600	-75.38%
36	General Operating Expenses	12,000	4,655	5,050	3,543	7,850	55.45%
37	Shop Expenses	1,600	508	2,300	-	2,200	-4.35%
41	Office Furniture & Equipment	2,500	-	5,000	-	2,000	-60.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	50	439	1,000	177	500	-50.00%
53	Refunds, Indemnities, Restitution	10,500	296	10,200	-	1,000	-90.20%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	15,000	10,514	15,000	14,036	15,000	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	11,000	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	1,100	351	1,500	276	550	-63.33%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>2,324,522</b>	<b>2,521,553</b>	<b>3,343,983</b>	<b>2,859,886</b>	<b>3,395,199</b>	<b>1.53%</b>



#### **d. Local Government Division**

The Local Government Division manages transportation projects at the county and city level, funded by state and federal dollars and administered by ODOT. The federal programs include the Surface Transportation Block Grants, Carbon Reduction for ACOG and INCOG, Transportation Alternative Program, Bridge Formula Program, Surface Transportation Block Grants for county bridges and county roadways, Small Cities, and Emergency Relief funding. The state-funded programs include Lake Access, Industrial Access, County Improvements for Roads and Bridges, Municipal Road Drilling Activity Fund, and the County Equipment Revolving Fund. Tribal entities may also participate in these projects.

The goal for the Local Government Division is to deliver projects that improve the safety and longevity of the off-system transportation infrastructure within the identified budgetary constraints of all programs administered in cooperation with ODOT's local government partners.

The division is comprised of project managers who work closely with project sponsors to oversee all pre-construction activities. Their responsibilities include defining project scope based on minimum design criteria, reviewing preliminary and final engineering plans, and obtaining the necessary permits for each funding source. Program managers help develop new programs and oversee the balances and schedules of existing programs to ensure their success. The division prioritizes and schedules programs based on funding levels. Monitoring project milestones and costs is crucial to ensure that projects are completed on time and within budget.

To date the CIRB program has programmed 1072 projects to improve 792 bridges and 1208 miles of roadway on the county system. The Surface Transportation Block Grants program, administered by ACOG and INCOG, has also awarded \$57 million for road and bridge improvements in cities within their areas. The division will continue collaborating with project sponsors to deliver these high-priority projects.

Additionally, the division oversees Circuit Engineering Districts design and right-of-way contracts, utility relocation review, NEPA review and overall project management. Last year Local Government Division delivered 122 projects, amounting to \$204 million in construction projects.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Local Government**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,709,912	1,801,021	1,835,222	1,721,648	2,010,248	9.54%
	Professional Services	-	362	-	27,554	-	0.00%
	Travel Expenses	14,000	14,766	8,744	4,338	10,000	14.36%
	Other Expenses	2,475	4,666	6,800	13,932	5,575	-18.01%
	<b>Grand Total</b>	<b>1,726,387</b>	<b>1,820,815</b>	<b>1,850,766</b>	<b>1,767,471</b>	<b>2,025,823</b>	<b>9.46%</b>
	Positions	14	17	15	15	15	0.00%
11	Salary Expense	1,181,278	1,319,634	1,256,488	1,267,563	1,397,464	11.22%
12	Insurance Premiums - Health, Life, Etc	241,822	166,249	270,435	152,643	270,435	0.00%
13	FICA & Retirement Contributions	286,812	315,137	308,299	301,443	342,349	11.04%
15	Professional Services	-	362	-	27,554	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	3,500	642	2,267	314	2,500	10.28%
22	Travel - Agency Direct Payments	10,500	14,124	6,477	4,024	7,500	15.79%
31	Miscellaneous Administrative Expenses	150	1,123	500	-	325	-35.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	1,500	2,837	3,000	8,967	3,000	0.00%
36	General Operating Expenses	325	595	3,000	3,589	2,250	-25.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	-	1,375	-	0.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	500	112	300	-	-	-100.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,726,387</b>	<b>1,820,815</b>	<b>1,850,766</b>	<b>1,767,471</b>	<b>2,025,823</b>	<b>9.46%</b>

### **e. Office Engineer Division**

The primary responsibility of the Office Engineer Division is the administration of bid openings for highway and turnpike construction for the Department of Transportation, the Turnpike Authority, and the Oklahoma Aeronautics Commission (OAC). Fulfillment of this responsibility include administering the State's contractor prequalification process and maintaining the State's standard specifications.

The Office Engineer Division is also responsible for maintaining ODOT's library of historical highway construction plans (i.e., as-built plans).

The Office Engineer Division currently assists and supports the Transportation Cabinet's construction programs by providing a robust, reliable system of advertising construction contracts out for bid, accepting bids in a fair and secure manner, and evaluating the results of bid openings with the intent of making trustworthy recommendations to the respective Commission or Board which reflect the best interests of stakeholders and Oklahoma taxpayers. As of January 2023, the Division regularly facilitates two bid openings each month, which include highway construction projects for both the department and the Oklahoma Turnpike Authority.

Office Engineer Division maintains a one stop shop for highway construction contractors for the state of Oklahoma in the following areas:

- Prequalification Portal for contractor to apply/renew prequalification.
- Advertising Plans and Proposals online.
- Facilitating an online Pre-bid platform for contractors to submit and review responses.
- Accepting bids electronically.

The above digital delivery process has eliminated paper consumption with regards to the bid openings.

### **Annual Accomplishments:**

- Average number of awarded contracts processed annually: 300
- Yearly contract value processed on average for the last 3 years was \$1.4 Billion
- Average contract value: \$4.6 Million
- Prequalification applications/renewals processed each year: 100

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Office Engineer**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,278,360	1,299,308	1,561,817	1,423,680	1,720,203	10.14%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	1,400	96	1,522	107	1,700	11.70%
	Other Expenses	1,956	90	1,808	-	560	-69.03%
	<b>Grand Total</b>	<b>1,281,716</b>	<b>1,299,494</b>	<b>1,565,147</b>	<b>1,423,787</b>	<b>1,722,463</b>	<b>10.05%</b>
	Positions	12	15	15	13	15	0.00%
11	Salary Expense	863,502	926,024	1,036,264	1,014,702	1,163,838	12.31%
12	Insurance Premiums - Health, Life, Etc	207,276	149,669	270,435	163,410	270,435	0.00%
13	FICA & Retirement Contributions	207,582	223,616	255,118	245,568	285,930	12.08%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	700	-	551	-	700	27.04%
22	Travel - Agency Direct Payments	700	96	971	107	1,000	2.99%
31	Miscellaneous Administrative Expenses	100	-	-	-	160	100.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	8	-	-	-100.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	-	-	-	-	0.00%
36	General Operating Expenses	1,200	-	1,200	-	200	-83.33%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	-	-	-	0.00%
42	Library Equipment & Resources	-	90	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	-	200	-	200	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	456	-	400	-	-	-100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,281,716</b>	<b>1,299,494</b>	<b>1,565,147</b>	<b>1,423,787</b>	<b>1,722,463</b>	<b>10.05%</b>



## **f. Project Management Division**

### **Description of Division**

The Project Management Division is responsible for the planning, implementation, and delivery of the \$8.8 billion 8 Year Construction Work Plan and the \$496 million 4-year Asset Preservation Plan. Contained within these plans are approximately 1,000 construction projects, which range from simple maintenance jobs, such as a road overlay or adding sidewalks for Americans with Disabilities (ADA) compliance, all the way to multiple-phased interstate-to-interstate interchanges, which carry over 100,000 vehicles per day. The Division has three branches that help deliver the majority of ODOT's ROADS funds along with the majority of ODOT's formula federal funding every year. The three branches include:

- Preconstruction Project Managers with the responsibility of coordinating all preconstruction functional teams and stakeholders, including the Field Districts, to take projects from inception to construction award.
- Contract Administrators who lead the effort in procuring external professional services to supplement ODOT's needs to deliver projects along with managing contracts to ensure all state and federal laws are satisfied.
- Alternative Funding Coordination includes work to apply for, monitor, and manage federal discretionary grants, Congressionally Directed Spending, TIFIA loan projects, and special state funds, such as RETRO funds.

The Division goals are to program and deliver projects within the 8-year Work Plan and the 4-year Asset Preservation Plan, which align with agency goals and directives.

The Division will continue delivering the 8-Year Construction Work Plan along with the 4-Year Asset Preservation Plan to ensure agency goals are met with programmed projects. This focus allows ODOT to affect deficient areas of the statewide inventory with expected outcomes to relay to stakeholders and the public. Thoughtful programming of projects allows the agency the prioritize the most critical needs with projects that deliver the most return on investment.

To ensure this, the Division will define, review, and measure the agency's Performance Metrics goals to ensure senior leadership is aware of the program-wide impact of project decisions. This includes finding new visual technology to allow decision-makers a holistic view of the programs. In addition, the Division works to identify the most appropriate resources for the project development, whether internal to ODOT or external with consulting firms. In coordination with the Office of Design, the Division will utilize the capacity of internal staff while being mindful of other needs the agency has for our subject matter experts. The Division will also create dashboards for decision-makers to help in the selection of external resources to ensure project delivery can move expeditiously when contracted with an external resource.

Lastly, the Division works tirelessly to find new revenues through discretionary grants, new legislative appropriations, or innovative financing techniques. The Division will apply, monitor, and close out the necessary requirements for these new revenue sources to help advance the goal of delivering the 8-Year Construction Work Plan and the Asset Preservation Plan.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Project Management**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,666,709	1,719,933	2,660,526	2,389,649	2,843,023	6.86%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	1,400	4,256	4,858	110	5,700	17.33%
	Other Expenses	6,850	5,879	9,954	3,923	4,060	-59.21%
	<b>Grand Total</b>	<b>1,674,959</b>	<b>1,730,068</b>	<b>2,675,338</b>	<b>2,393,682</b>	<b>2,852,783</b>	<b>6.63%</b>
	Positions	13	14	21	19	21	0.00%
11	Salary Expense	1,161,274	1,220,466	1,832,552	1,716,000	1,979,552	8.02%
12	Insurance Premiums - Health, Life, Etc	224,549	193,051	378,609	268,730	378,609	0.00%
13	FICA & Retirement Contributions	280,886	306,415	449,365	404,919	484,862	7.90%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	800	398	2,915	-	2,200	-24.53%
22	Travel - Agency Direct Payments	600	3,858	1,943	110	3,500	80.13%
31	Miscellaneous Administrative Expenses	200	179	1,154	-	160	-86.14%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	100	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	500	260	500	992	1,000	100.00%
36	General Operating Expenses	1,000	339	3,300	2,676	2,400	-27.27%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	5,000	4,734	5,000	-	-	-100.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	50	367	-	256	500	100.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,674,959</b>	<b>1,730,068</b>	<b>2,675,338</b>	<b>2,393,682</b>	<b>2,852,783</b>	<b>6.63%</b>

## **g. Roadway Division**

The Roadway Design Division is responsible for development, oversight, and support of Roadway Design Plans. The division is made up of Design Teams, Specialty Engineering Teams, and Design Support Teams.

### **Design Teams**

Five design teams are made up of engineering and Computer Aided Drafting and Design (CADD) staff. Each team serves one or two field districts and operates as the design lead for roadway projects administered by ODOT. The teams analyze data, prepare reports, and prepare plans for in-house design projects. They also coordinate plan design with ODOT's Survey, Traffic, Bridge, Right-of-Way & Utilities, General Counsel and Environmental Divisions.

### **Specialty Engineering Teams Pavement Design**

Provide special engineering expertise to the Design Teams, including pavement design, hydraulic design and engineering standards. Generate preliminary and final pavement designs and coordinate on-demand geotechnical studies. Review and distribute project-specific consultant pavement designs and geotechnical studies.

Standards/Hydraulics: Review and revise standard drawings, review and analyze hydraulics on ODOT projects, review drainage reports, analyze hydrology and approve new driveway permit applications. Review and approve standard shop drawings for precast drainage structures.

### **Design Support Teams Performance and Development**

Teams provide software troubleshooting, design configurations, and training support for the design software used by ODOT.

The Division goal is to produce and support the development of high-quality transportation design construction plans that meet the infrastructure and safety needs of the traveling public. Ensure plans produced are to the highest possible standards that are feasible and constructable.

- Roadway Design Division will continue to provide and support the development of high-quality transportation design construction plans that meet all state and federal safety guidelines.
- Continue to oversee and maintain the Department's Roadway Engineering Design Standards and Manuals, Technical Training Manual, and CADD Standards Manual.
- Continue to assist in maintaining and developing the configuration, preferences, and standards for the OpenRoads engineering software used by the Department for plan development.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Roadway Design**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	9,031,681	7,204,138	9,429,522	6,212,993	7,353,145	-22.02%
	Professional Services	8,000	-	-	-	-	0.00%
	Travel Expenses	12,000	9,896	9,068	7,352	10,000	10.28%
	Other Expenses	17,600	9,418	24,000	27,819	23,200	-3.33%
	Grand Total	<b>9,069,281</b>	<b>7,223,452</b>	<b>9,462,590</b>	<b>6,248,164</b>	<b>7,386,345</b>	<b>-21.94%</b>
	Positions	83	68	90	54	62	-31.11%
11	Salary Expense	6,116,948	5,134,191	6,264,814	4,421,511	5,006,258	-20.09%
12	Insurance Premiums - Health, Life, Etc	1,433,659	831,742	1,622,610	725,012	1,117,798	-31.11%
13	FICA & Retirement Contributions	1,481,074	1,238,205	1,542,098	1,066,469	1,229,089	-20.30%
15	Professional Services	8,000	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	4,000	3,979	2,591	1,894	5,000	92.98%
22	Travel - Agency Direct Payments	8,000	5,917	6,477	5,458	5,000	-22.80%
31	Miscellaneous Administrative Expenses	200	50	200	1,742	800	300.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	2,000	393	2,000	245	600	-70.00%
34	Specialized Supplies & Materials Expenses	100	57	200	-	100	-50.00%
35	Production, Safety, & Security Expense	1,000	1,180	1,000	988	1,800	80.00%
36	General Operating Expenses	11,000	6,351	14,000	9,190	12,300	-12.14%
37	Shop Expenses	100	-	1,000	-	100	-90.00%
41	Office Furniture & Equipment	-	-	3,000	14,814	5,000	66.67%
42	Library Equipment & Resources	1,500	-	1,500	-	500	-66.67%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	1,700	1,386	1,100	840	2,000	81.82%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>9,069,281</b>	<b>7,223,452</b>	<b>9,462,590</b>	<b>6,248,164</b>	<b>7,386,345</b>	<b>-21.94%</b>

## **h. Survey Division**

Survey Division provides a vital service to ODOT through nine field crews located throughout Oklahoma, each equipped with the latest survey equipment. Our Central Office Support Branch is responsible for maintaining the field equipment, records, and Survey Division Standards and Specifications. The Support Branch maintains the Oklahoma DOT Real Time Network (OKDOT RTN). This is a statewide Real-Time Network of continuously operating GPS stations that covers about 90% of the state and allows field crews to work without a base radio and receive RTN correction for good horizontal and vertical control. This control is necessary to maintain tight horizontal and vertical accuracies to ensure accurate depictions of field conditions. The network is also available for use by any consultant working for the Department.

The Aerial Branch completes aerial LiDAR projects using data provided by aerial LiDAR consultants. They perform testing on the LiDAR data to ensure that the data is in compliance with our accuracy and quality standards.

Survey Division has recently started supporting the Utilities Branch by implementing Subsurface Utility Engineering (SUE) Surveys. These surveys provide a more accurate location and approximate depth on underground utility lines, which contributes to the roadway and bridge design process and helps the Utilities Branch to make more informed decisions on their utility relocation plans.

In addition, Survey Division is pleased to be embarking on a collaborative effort with the field districts' construction survey crews to offer assistance with right-of-way surveys and other projects that require the supervision of a Licensed Surveyor.

The primary goal of the Survey Division is to conduct field surveys for the Department's 8-Year Construction Work Plan. Our team provides guidance and coordination for the completion of surveys, ensuring compliance and consistency in the implementation of surveys for transportation projects in Oklahoma. Survey Division will also continue to provide surveys for property acquisition and disposal by the Department, as well as oversight and review of consultant surveys.

The Division will continue to provide a high level of service in the coming year with continuing implementation and oversight of survey compliance for the Department's 8-Year Construction Work Plan, while striving to stay abreast of technology developments and rapidly evolving best practices in surveying.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Survey**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	6,054,157	5,077,226	5,456,532	5,151,096	5,987,886	9.74%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	99,000	43,737	61,533	17,534	40,000	-34.99%
	Other Expenses	81,150	31,498	81,500	27,190	71,200	-12.64%
	<b>Grand Total</b>	<b>6,234,307</b>	<b>5,152,461</b>	<b>5,599,565</b>	<b>5,195,819</b>	<b>6,099,086</b>	<b>8.92%</b>
	Positions	60	50	54	53	54	0.00%
11	Salary Expense	4,047,934	3,523,922	3,596,840	3,592,319	4,024,832	11.90%
12	Insurance Premiums - Health, Life, Etc	1,036,379	683,108	973,566	695,688	973,566	0.00%
13	FICA & Retirement Contributions	969,844	870,196	886,126	863,088	989,488	11.66%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	60,000	29,175	45,340	10,181	19,722	-56.50%
22	Travel - Agency Direct Payments	39,000	14,562	16,193	7,353	20,278	25.23%
31	Miscellaneous Administrative Expenses	6,000	2,861	11,500	3,180	9,500	-17.39%
32	Rent Expense	500	900	-	-	-	0.00%
33	Maintenance & Repair Expense	5,200	78	6,000	252	5,000	-16.67%
34	Specialized Supplies & Materials Expenses	50,250	16,960	40,000	14,437	25,000	-37.50%
35	Production, Safety, & Security Expense	5,000	8,435	10,000	7,293	15,000	50.00%
36	General Operating Expenses	8,000	1,528	8,500	1,464	4,500	-47.06%
37	Shop Expenses	-	69	-	-	-	0.00%
41	Office Furniture & Equipment	5,000	-	3,000	-	10,000	233.33%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	52	2,000	60	200	-90.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	1,000	616	500	504	2,000	300.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>6,234,307</b>	<b>5,152,461</b>	<b>5,599,565</b>	<b>5,195,819</b>	<b>6,099,086</b>	<b>8.92%</b>

## **i. Traffic Division**

The Traffic Division conducts traffic engineering functions and retains expertise related to planning, design, operations, and safety for ODOT. The Division also communicates and collaborates effectively cabinet-wide to provide safe, economical, innovative, and efficient solutions for traffic operations within the State of Oklahoma.

Four core areas of service include:

- Planning (Analytics-modelling, Interstate Access Justification Reports (AJRs), forecast design volumes, corridor studies, signal analysis, work zone queuing)
- Design (lighting, signals, Highway Safety Improvement Program (HSIP) projects, standards)
- Operations (work zone audits, smart work zones, speed studies, school zone modifications, signal optimization, and equipment, maintaining ODOT's Approved Products List (APL), special sign programs, striping, rumble strip, traffic data collection, sign shop)
- Safety (HSIP, SHSP, Numetric/ SAFE-T, predictive crash analysis, collision digest)

The goal of the Traffic Division is to improve communication, consistency, quality, and education of traffic operations across the state. The Division aims to modernize with Oklahoma Highway Safety Office (OHSO)/ Department of Public Safety (DPS) on collision analytics, engineering, and education programs, along with collaborating with Oklahoma Highway Patrol (OHP)/Enforcement agencies to improve highway safety. Moreover, the Division strives to be a leader in Transportation Systems Management and Operations (TSMO) for Oklahoma.

- Update of all Traffic Engineering Standards, Specifications, and Policies (underway)
- Provide education, training, and resources related to traffic engineering and operations to grow innovations and expertise
- OHSO / ODOT Traffic Safety / OHP (Collaborate engineering, education, and enforcement to reduce collisions)
- Increase work zone audits- including Transportation Cabinet and review of OTA Traffic Control
- Increase state-maintained traffic signals over the next 5 to 10 years
- Continued sign shop support for Transportation Cabinet and external customers

AASHTOWare Safety (Numetrics) collision analytics and reporting software have moved to the implementation and maintenance stage. The Traffic Division now has full maintenance responsibility for four signalized intersections on US 259 in District 2. Additional signals in certain municipalities will be transferred to the Traffic Division maintenance in the coming year.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Traffic**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	3,755,014	3,590,520	5,008,629	4,042,059	5,537,451	10.56%
	Professional Services	17,500	20,167	18,500	17,850	97,800	428.65%
	Travel Expenses	30,000	21,391	86,000	41,309	63,400	-26.28%
	Other Expenses	1,864,250	987,607	1,861,050	454,792	1,968,725	5.79%
	<b>Grand Total</b>	<b>5,666,764</b>	<b>4,619,686</b>	<b>6,974,179</b>	<b>4,556,010</b>	<b>7,667,376</b>	<b>9.94%</b>
	Positions	35	46	47	39	48	2.13%
11	Salary Expense	2,533,834	2,520,868	3,339,542	2,836,408	3,750,714	12.31%
12	Insurance Premiums - Health, Life, Etc	604,555	457,656	847,363	535,888	865,392	2.13%
13	FICA & Retirement Contributions	616,625	611,996	821,724	669,764	921,345	12.12%
15	Professional Services	17,500	20,167	18,500	17,850	97,800	428.65%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	5,000	5,601	12,286	21,663	46,700	280.11%
22	Travel - Agency Direct Payments	25,000	15,790	73,714	19,647	16,700	-77.34%
31	Miscellaneous Administrative Expenses	5,000	2,358	49,475	30,569	38,625	-21.93%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	7,038	7,700	14,042	8,000	3.90%
34	Specialized Supplies & Materials Expenses	-	4,558	675	-	-	-100.00%
35	Production, Safety, & Security Expense	-	2,373	900	8,978	4,000	344.44%
36	General Operating Expenses	8,000	4,870	5,600	4,432	11,000	96.43%
37	Shop Expenses	-	5,671	13,500	4,158	10,000	-25.93%
41	Office Furniture & Equipment	100,000	15,691	140,000	19,141	44,000	-68.57%
42	Library Equipment & Resources	-	-	450	2,137	2,000	344.44%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	1,750,000	939,381	1,640,000	371,223	1,851,000	12.87%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	250	-	2,750	111	-	-100.00%
53	Refunds, Indemnities, Restitution	-	5,123	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	1,000	545	-	-	100	100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>5,666,764</b>	<b>4,619,686</b>	<b>6,974,179</b>	<b>4,556,010</b>	<b>7,667,376</b>	<b>9.94%</b>

## **j. Right-of-Way Division**

The Right-of-Way & Utilities Division is responsible for administering the Right-of-Way & Utilities functions within the 8-year (Stateside) and 5-year (CIRB/Local Public Agency) work plans. The division's branches include Right-of-Way Business Administration, Mapping, Appraisal, Acquisition, Relocation, Property Management, Utilities, Surplus Property, and Outdoor Advertising. These branches work in conjunction to facilitate the efficient functioning of their objectives and processes as they relate to ODOT projects.

The Right-of-Way & Utilities Division conducts business in a fair and equitable manner and promotes respect, integrity, and accountability. As ODOT's Right-of-Way professionals serve the public in a courteous, cost-effective manner, efficiently acquiring and clearing Right-of-Way and facilitating utility relocation to construct and maintain ODOT projects in compliance with all applicable laws and regulations.

The Division's goal is to get involved earlier in the project development process to identify areas of R/W or Utility conflict that could pose an issue in acquiring R/W and voiding costly relocations. Notify designers of these concerns shortly after 30% plans to avoid costly relocations where possible.

The Division will increase training for our service providers through monthly training sessions for all Right-of-Way functions to expand the number of consultants that will be able to provide the services needed at a high level.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Right-of-Way**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	5,062,731	4,743,401	6,021,106	5,067,956	6,554,729	8.86%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	40,000	52,863	42,652	23,110	30,000	-29.66%
	Other Expenses	27,750	14,876	17,750	11,214	9,500	-46.48%
	<b>Grand Total</b>	<b>5,130,481</b>	<b>4,811,140</b>	<b>6,081,508</b>	<b>5,102,280</b>	<b>6,594,229</b>	<b>8.43%</b>
	Positions	50	52	57	49	57	0.00%
11	Salary Expense	3,383,896	3,374,186	4,007,244	3,586,746	4,437,066	10.73%
12	Insurance Premiums - Health, Life, Etc	863,650	554,156	1,027,653	599,889	1,027,653	0.00%
13	FICA & Retirement Contributions	815,185	815,058	986,209	881,320	1,090,010	10.53%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	5,000	10,570	4,825	2,127	9,500	96.89%
22	Travel - Agency Direct Payments	35,000	42,293	37,827	20,983	20,500	-45.81%
31	Miscellaneous Administrative Expenses	2,500	1,205	3,500	1,408	1,000	-71.43%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	1,000	56	500	98	-	-100.00%
34	Specialized Supplies & Materials Expenses	500	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	5,000	8,302	5,000	5,416	5,000	0.00%
36	General Operating Expenses	10,000	3,341	4,000	2,351	1,500	-62.50%
37	Shop Expenses	250	-	250	-	-	-100.00%
41	Office Furniture & Equipment	3,000	-	-	-	-	0.00%
42	Library Equipment & Resources	3,500	664	2,500	735	1,000	-60.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	2,000	969	2,000	1,205	1,000	-50.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	340	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>5,130,481</b>	<b>4,811,140</b>	<b>6,081,508</b>	<b>5,102,280</b>	<b>6,594,229</b>	<b>8.43%</b>



## **k. Districts 1 - 8**

Each district provides two service areas, Construction and Maintenance, which are tasked with providing services to specific counties throughout the year. Construction staff are responsible for carrying out comprehensive inspections of construction contracts across the district. This includes projects that are part of ODOT's 8 Year Construction Work Plan (CWP), the 4 Year Asset Preservation Plan (APP), County Improvement to Roads and Bridges (CIRB), Local STP block grants from FHWA, and other funding mechanisms for construction projects.

The construction management team in the district prioritizes capital project needs and priorities and the efficient scheduling for all construction projects.

Additionally, staff oversee clearance contracts for right-of-way and relocation projects for utilities and provide staking and construction surveys for right-of-way and manage construction for both off-system and on-system projects in the district.

The daily maintenance to the road surfaces, bridges, right-of-way, and buildings to ensure the safety of the traveling public and workers and the preservation of the district's assets. As well as responding to emergencies safely and promptly to ensure the safety of the traveling public.

The budget challenges faced by each district are largely the same, namely, the shortage of personnel and the expenses associated with recruiting, training, and retaining staff. The price of maintenance materials, such as herbicides, fuel, salt, sand, asphalt patching materials, cable barrier components, paint, and beads, has also gone up. Additionally, the cost of procuring equipment like plow blades and cable barriers has increased, as well as the cost of repairing them.

All districts have the same performance measures but deploy resources based on their specific conditions. Here is the department's list of annual performance measures.

### **Highway Construction**

- Sustain less than 1% of Highway System bridges as structurally deficient
- Decrease traffic fatalities by 5%
- Decreasing miles of rural two-lane highways with deficient shoulders by 10%
- Increasing the total highway lane miles rated in good condition by 10%

Below are the performance measures by districts.

Sustain less than one percent of highway system bridges as structurally deficient

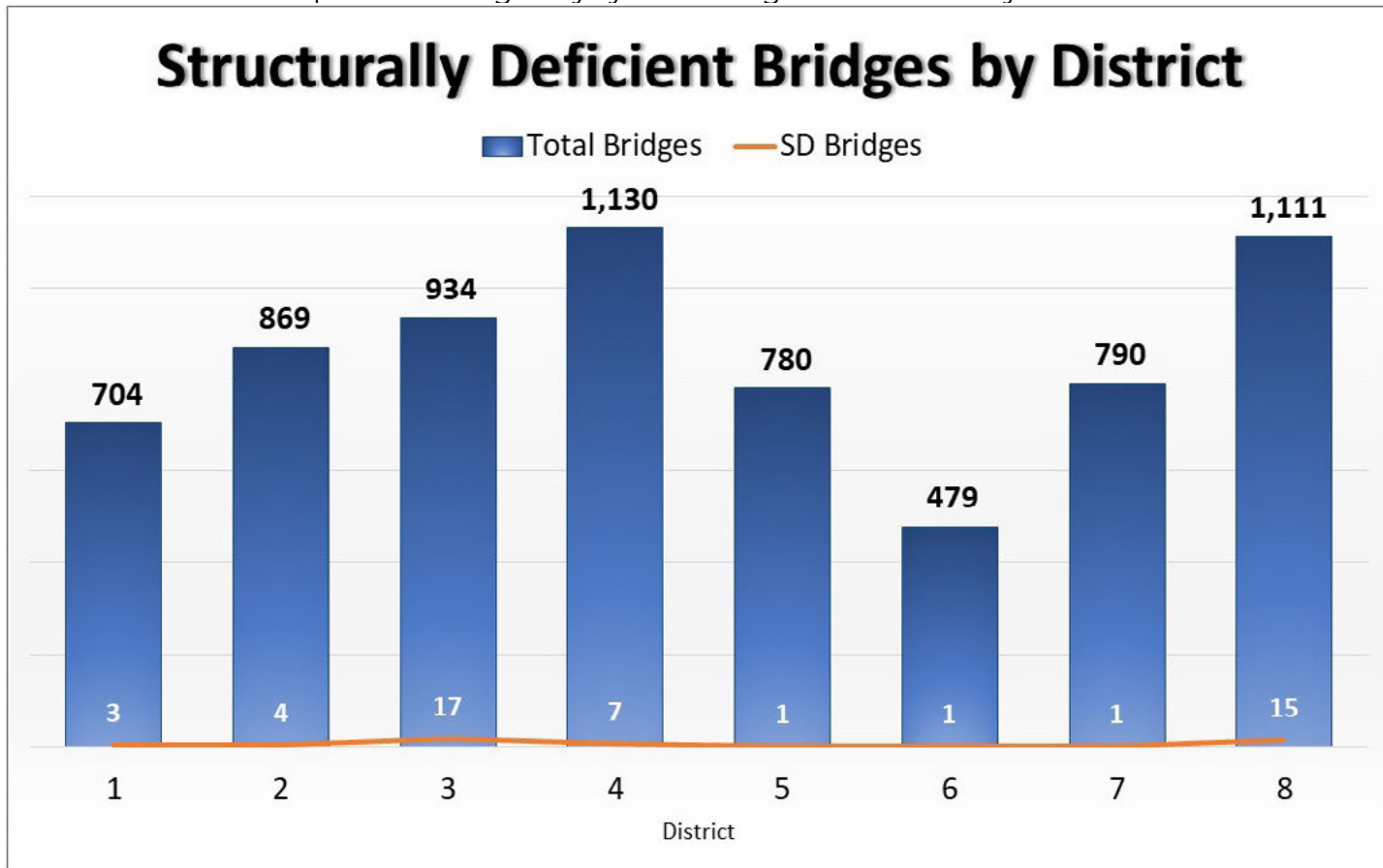
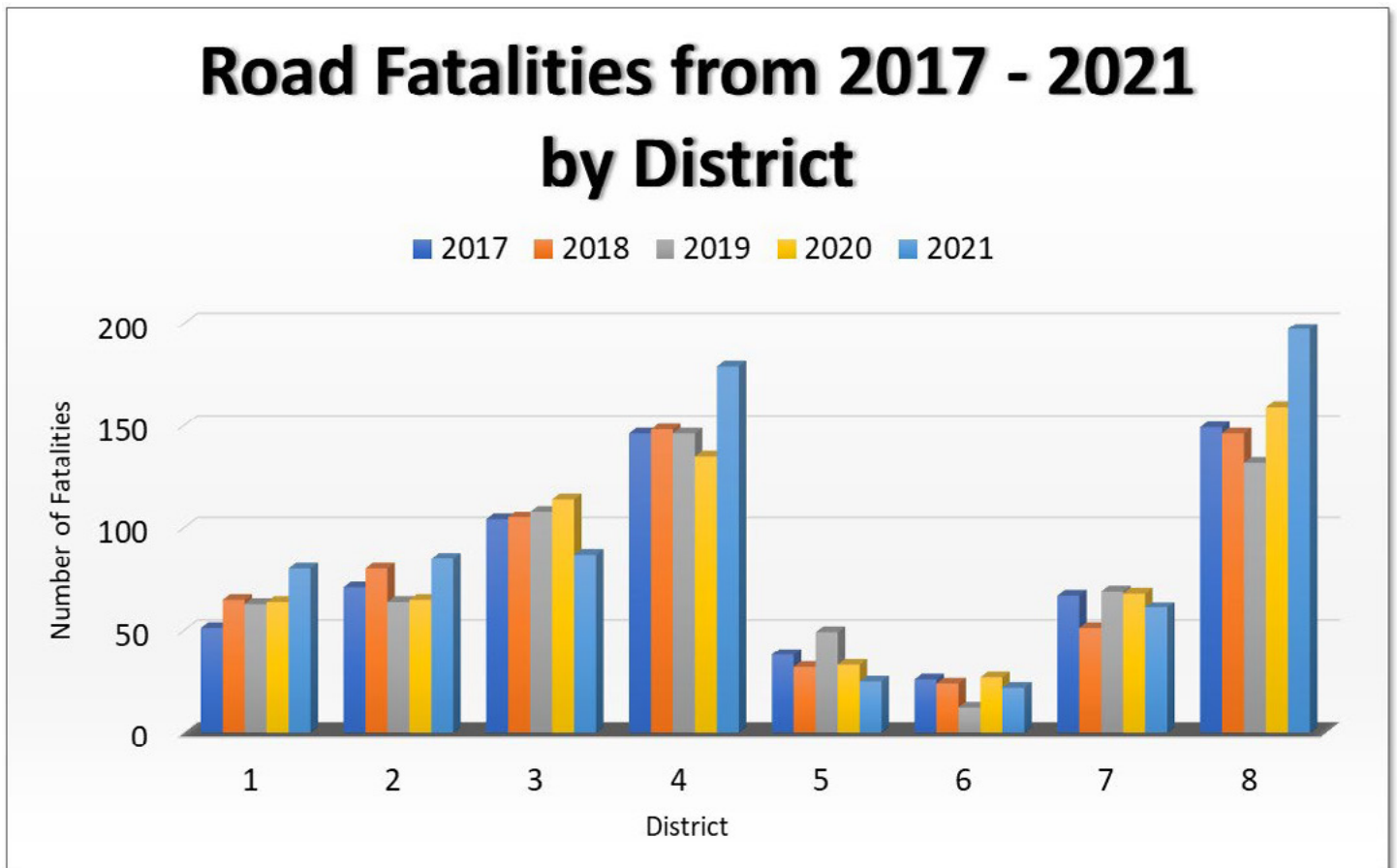


Figure 33: Structurally Deficient Bridges by District



*Figure 34: Road Fatalities from 2017 – 2021 by District*

Decrease miles of rural two-lane highways with deficient shoulders by 10%

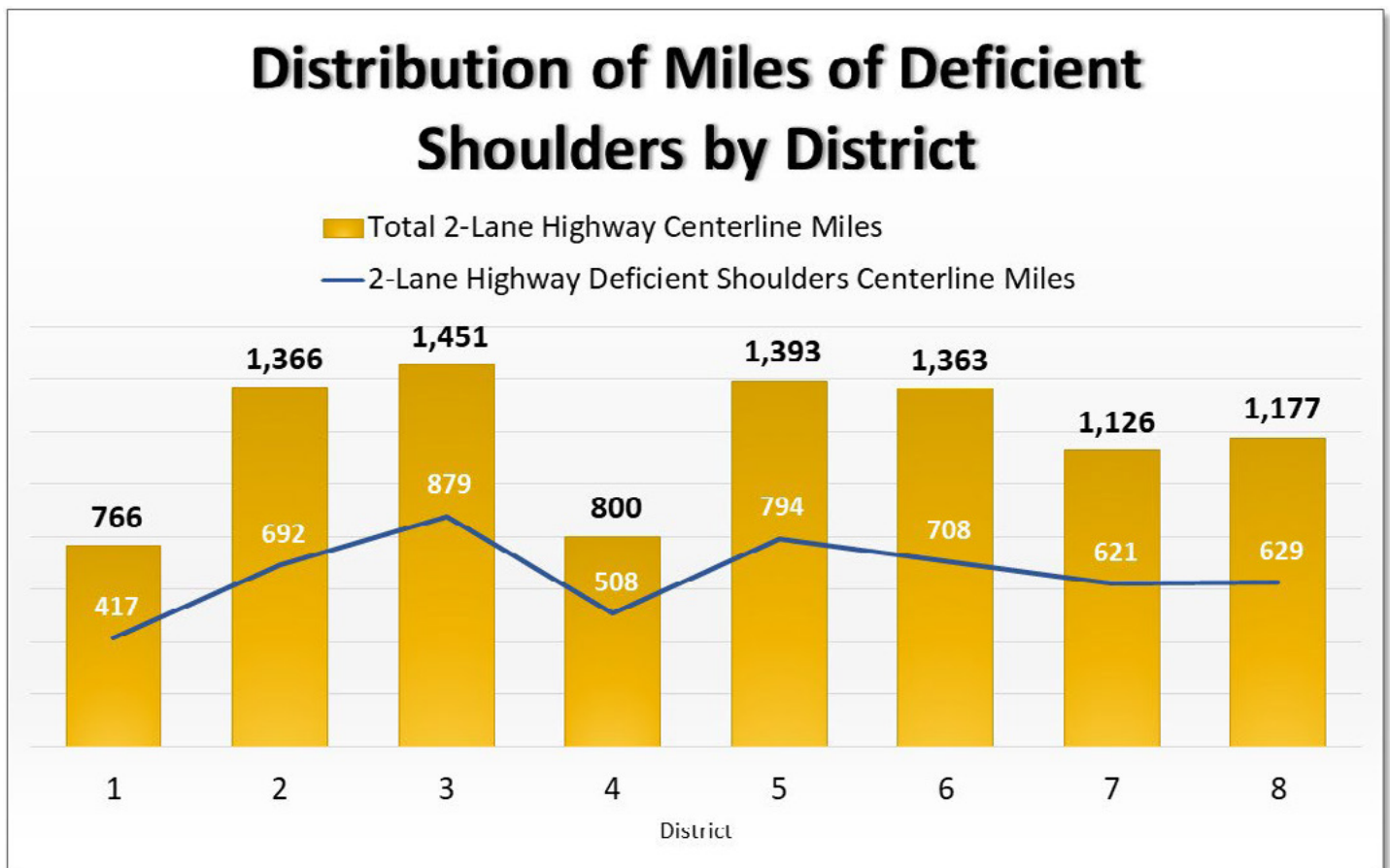


Figure 35: Distribution of Miles of Deficient Shoulders by District

Increase the total highway lane miles rated in good condition by 10%

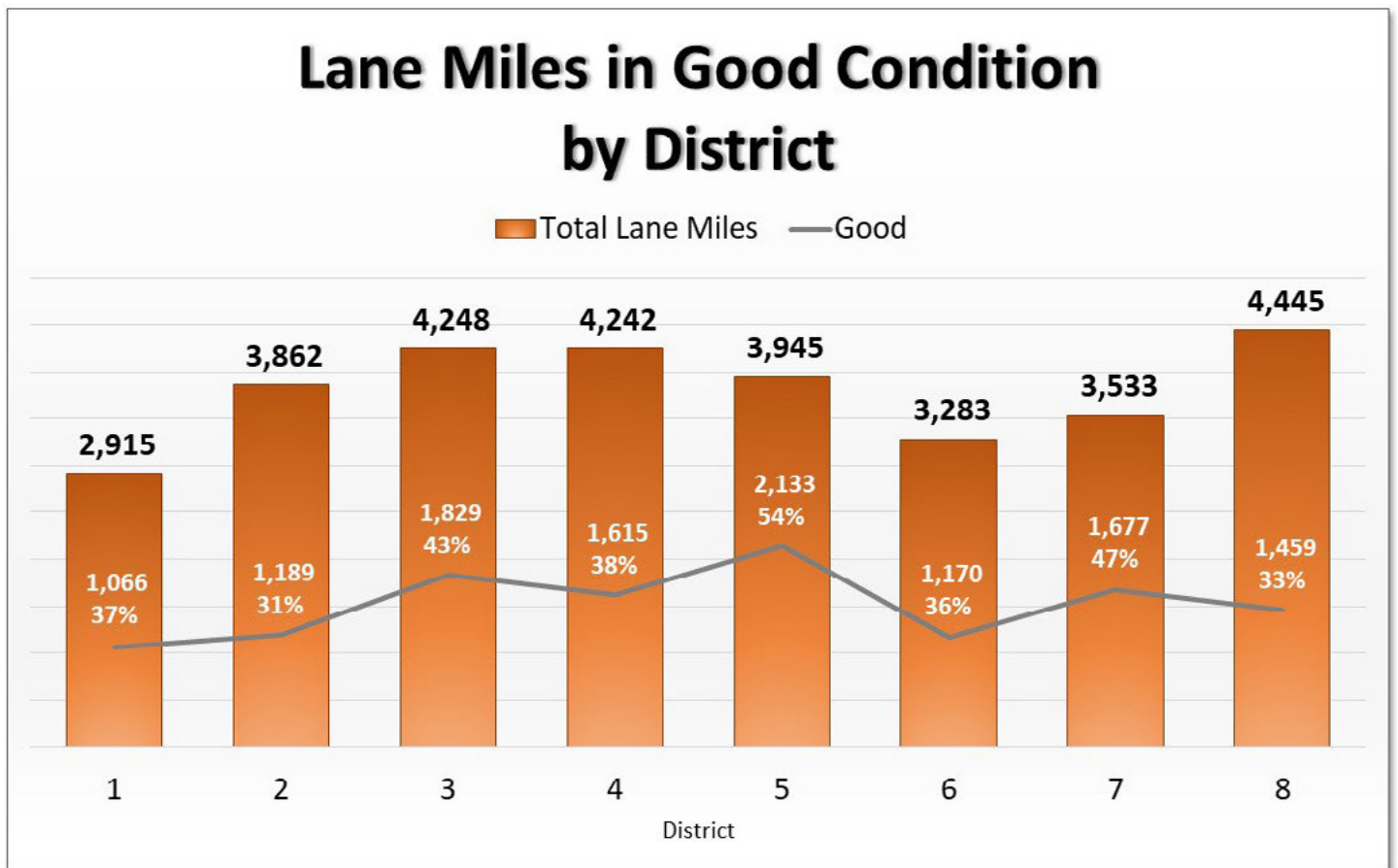


Figure 36: Lane Miles in Good Condition by District



## Above and Beyond

In addition to daily activities, the maintenance crews are on call 24/7 and 365 days per year in all weather conditions, including snow, ice, sleet, rain, wind, smoke, fire, flooding, tornadoes, and extreme temperatures.

The districts provide a high level of service in maintenance and construction by finding efficiencies and coming up with solutions to any problems that may arise. The district works with local partners and municipalities to adequately service the taxpayers of Oklahoma.

In SFY 2024, the department assisted the community during several natural disasters, including tornadoes, floods, fires, and winter storm rescues, that affected multiple counties and communities. The districts came together, working day and night, to aid cities and towns in their recovery efforts.

ODOT Chief Engineer Brian Taylor briefed commissioners on ODOT's response to the recent storms and tornadoes in southern and southcentral Oklahoma. Seven of the department's eight statewide field districts were called to help with clean up. Over 75 employees and nearly 30 pieces of equipment, including dump trucks, were used to assist emergency responders in Sulphur, Marietta, and Holdenville.

Below is a quote from the Chief Engineer, Brian Taylor, recognizing the efforts of the staff responding to the April tornadoes in the May Commission meeting.

"Our boots on the ground are just incredible individuals who've been working around the clock to help their communities. There is much to be said about them and their efforts," said Taylor.



## i. District 1

District One is responsible for managing construction and maintenance activities in the east-central area of Oklahoma, which consists of eight counties - Adair, Cherokee, Haskell, McIntosh, Muskogee, Okmulgee, Sequoyah, and Wagoner.

District One makes up 8.2% of the state's population and is home to 328,421 residents. Wagoner County has the highest number of residents, with 86,644, followed by Muskogee and Cherokee County, with a population of 66,354 and 48,098, respectively. The remaining five counties have populations under 40,000.

District One is a diverse region that comprises lowlands used for cattle rearing and agriculture, and mountainous terrains on the eastern side. It is home to several large recreational attractions including three of Oklahoma's largest lakes- Eufaula, Grand, and Tenkiller Lake, the Illinois River, and the new Whitewater facility in Adair Co. The district is a major producer of corn, soybeans, and hay. The main cities in District One are Muskogee, Broken Arrow, and Tahlequah. Additionally, several small communities depend on ODOT for help in maintaining their infrastructure and highway rights-of-way within their towns.

The district headquarters is in Muskogee, with 191 employees supporting eight counties. The district comprises 1,111 centerline miles, with 416 two-lane highway miles with deficient shoulders. Furthermore, the district contains 2,915 lane miles, with 1,066 in good condition. The district has 704 bridges, with three structurally deficient bridges remaining. The district has two construction residencies, and ten maintenance yards including two interstate yards, and maintains 16,722 acres of right of way.

The district is also a major transportation hub being crossed of I-40, US-75, and US-69, the latter of which typically carries more traffic than our portion of the interstate. District One also is home to 120 of the 137 miles of the McClellan-Kerr Arkansas River Navigation System (MKARNS), also known as M-40. This provides barge traffic with a safe and efficient way of moving bulk materials that would otherwise add additional heavy truck traffic through the district's main streets through towns such as Eufaula, Okmulgee, Henryetta, Coweta, and Muskogee.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 1**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	15,760,518	14,694,496	16,379,857	14,767,014	17,362,907	6.00%
	Professional Services	141,800	118,981	124,308	98,310	131,350	5.66%
	Travel Expenses	30,000	38,357	20,889	49,073	40,000	91.49%
	Other Expenses	5,995,546	6,134,059	5,080,150	6,152,516	6,991,825	37.63%
	Grand Total	<b>21,927,864</b>	<b>20,985,893</b>	<b>21,605,204</b>	<b>21,066,913</b>	<b>24,526,082</b>	<b>13.52%</b>
	Positions	190	176	189	183	190	0.53%
11	Salary Expense	10,048,886	9,906,940	10,399,628	9,917,056	11,176,696	7.47%
12	Insurance Premiums - Health, Life, Etc	3,281,870	2,414,028	3,407,481	2,468,258	3,425,510	0.53%
13	FICA & Retirement Contributions	2,429,762	2,373,528	2,572,748	2,381,700	2,760,701	7.31%
15	Professional Services	141,800	118,981	124,308	98,310	131,350	5.66%
17	Reportable Compensation	-	4,674	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	17,500	11,917	9,820	16,038	16,925	72.35%
22	Travel - Agency Direct Payments	12,500	26,439	11,069	33,035	23,075	108.47%
31	Miscellaneous Administrative Expenses	324,250	377,565	384,050	290,836	392,925	2.31%
32	Rent Expense	223,050	175,098	237,500	193,065	274,700	15.66%
33	Maintenance & Repair Expense	644,000	842,658	827,700	1,218,861	801,430	-3.17%
34	Specialized Supplies & Materials Expenses	790,050	1,013,571	1,043,000	765,204	826,670	-20.74%
35	Production, Safety, & Security Expense	62,000	38,592	78,600	101,513	46,100	-41.35%
36	General Operating Expenses	20,600	20,347	16,000	21,033	17,300	8.13%
37	Shop Expenses	429,500	497,859	438,900	662,294	588,500	34.09%
41	Office Furniture & Equipment	1,123,096	835,264	49,000	642,573	1,853,000	3681.63%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	156,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	2,190,000	2,303,795	1,989,700	2,238,810	2,174,700	9.30%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	500	1,064	-	-	1,000	100.00%
53	Refunds, Indemnities, Restitution	12,000	9,588	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	20,500	13,984	15,700	18,326	15,500	-1.27%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>21,927,864</b>	<b>20,985,893</b>	<b>21,605,204</b>	<b>21,066,913</b>	<b>24,526,082</b>	<b>13.52%</b>



## ii. District 2

District Two is responsible for managing construction and maintenance activities in the southeast region of Oklahoma, which consists of nine counties - Atoka, Bryan, Choctaw, Latimer, LeFlore, Marshall, McCurtain, Pittsburg, and Pushmataha.

District Two comprises 5.9% of the state's population and is home to 236,534 residents. Among the counties in the district, Le Flore County has the highest population, with 48,907, residents, followed closely by Bryan, Pittsburg, and McCurtain County, with a population of 48,182, 43,613, and 30,931, respectively. The remaining five counties have populations under 20,000.

District Two is primarily a rural area with an economy driven by agriculture, timber, and tourism. The district has many lakes and mountains that are popular tourist attractions, which has led to significant development in the region. The Choctaw Nation and the McAlester Army Ammunition Plant are two of the largest employers in the area.

The district headquarters is in Antlers, with 195 employees supporting nine counties. The district comprises 1,649 centerline miles, with 692 two-lane highway miles with deficient shoulders. Furthermore, the district contains 3,862 lane miles, with 1,189 in good condition. The district has 869 bridges, with four structurally deficient bridges remaining. The district has four construction residencies, and ten maintenance yards, which maintain 22,260 acres of right of way.

Maintenance staff is located in 10 remote facilities, with roughly 11 employees each, that perform routine maintenance services, normally within a certain county's boundary. There are four remote construction resident engineer offices with a staff of roughly 10 each, that provide construction management services.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 2**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	16,209,728	15,193,284	16,841,981	14,855,879	18,183,071	7.96%
	Professional Services	326,500	219,854	405,500	193,220	350,000	-13.69%
	Travel Expenses	33,500	52,623	51,818	30,610	37,500	-27.63%
	Other Expenses	9,454,311	7,704,699	9,969,250	5,753,242	12,172,500	22.10%
	<b>Grand Total</b>	<b>26,024,039</b>	<b>23,170,460</b>	<b>27,268,549</b>	<b>20,832,952</b>	<b>30,743,071</b>	<b>12.74%</b>
	Positions	194	188	192	183	191	-0.52%
11	Salary Expense	10,348,090	10,261,631	10,727,508	9,975,803	11,822,510	10.21%
12	Insurance Premiums - Health, Life, Etc	3,350,962	2,530,016	3,461,568	2,506,668	3,443,539	-0.52%
13	FICA & Retirement Contributions	2,510,676	2,401,637	2,652,905	2,373,408	2,917,022	9.96%
15	Professional Services	326,500	219,854	405,500	193,220	350,000	-13.69%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	18,500	25,526	35,909	13,321	17,000	-52.66%
22	Travel - Agency Direct Payments	15,000	27,097	15,909	17,289	20,500	28.86%
31	Miscellaneous Administrative Expenses	292,500	404,831	483,550	174,283	470,650	-2.67%
32	Rent Expense	107,300	146,404	233,800	302,329	259,600	11.04%
33	Maintenance & Repair Expense	726,000	720,123	912,500	622,547	984,000	7.84%
34	Specialized Supplies & Materials Expenses	1,054,500	1,223,134	1,374,000	881,853	1,351,000	-1.67%
35	Production, Safety, & Security Expense	81,000	94,398	115,300	221,582	178,250	54.60%
36	General Operating Expenses	16,500	8,450	22,000	57,462	53,000	140.91%
37	Shop Expenses	603,000	610,247	642,000	616,934	749,500	16.74%
41	Office Furniture & Equipment	1,116,011	1,189,612	110,000	470,561	2,115,000	1822.73%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	237,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	5,200,000	3,280,295	6,005,000	2,379,666	5,986,000	-0.32%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	10,108	50,000	-	-	-100.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	20,500	17,096	21,100	26,026	25,500	20.85%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>26,024,039</b>	<b>23,170,460</b>	<b>27,268,549</b>	<b>20,832,952</b>	<b>30,743,071</b>	<b>12.74%</b>



### iii. District 3

District Three is responsible for managing construction and maintenance activities in the south-central region of Oklahoma, which consists of eleven counties - Cleveland, Coal, Garvin, Hughes, Johnston, Lincoln, McClain, Okfuskee, Pontotoc, Pottawatomie, and Seminole.

District Three comprises 14.4% of the state's total population and is home to 580,079 residents, making it the district with the third-highest population. Among all the counties in the district, Cleveland County has the highest number of people, with 299,587 residents. Pottawatomie and McClain County have the next highest population, with 73,533 and 45,306, respectively. The remaining eight counties have populations under 40,000.

The district has many lakes and mountains that are popular tourist attractions, which has led to significant development in the region. District Three comprises diverse topography, ranging from the Ouachita Mountains in the east to the Arbuckle Mountains and Red Bed Plains in the west. The University of Oklahoma is the largest employer in the district, followed by Norman Regional Hospital, both located in Norman, the most populous city. The remaining counties are predominantly rural, and their economies are primarily based on agriculture, ranching, and other related support industries.

The district headquarters is in Ada, with 222 employees supporting nine counties. The district comprises 1,780 centerline miles, with 879 two-lane highway miles with deficient shoulders. The district contains 4,248 lane miles, with 1,829 in good condition. The district has 934 bridges, with seventeen structurally deficient bridges remaining. The district has three construction residencies and thirteen maintenance yards including two interstate yards, which maintain 22,959 acres of right of way.

The district has two interstate maintenance crews on I-40 and I-35 plus three district wide crews: Special Maintenance, Traffic, and Bridge working out of the headquarters in Ada. Additionally, District Three has three construction residencies located in Ada, Purcell, and Wewoka.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 3**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	18,373,930	17,016,795	19,573,328	17,491,242	21,162,273	8.12%
	Professional Services	203,150	132,418	191,000	221,813	186,550	-2.33%
	Travel Expenses	33,250	52,001	23,447	20,038	30,000	27.95%
	Other Expenses	10,491,983	10,673,363	9,500,350	10,483,863	11,509,659	21.15%
	Grand Total	<b>29,102,313</b>	<b>27,874,578</b>	<b>29,288,125</b>	<b>28,216,956</b>	<b>32,888,482</b>	<b>12.29%</b>
	Positions	222	213	218	218	220	0.92%
11	Salary Expense	11,699,760	11,628,062	12,543,196	11,970,957	13,793,496	9.97%
12	Insurance Premiums - Health, Life, Etc	3,834,606	2,660,408	3,930,322	2,690,718	3,966,380	0.92%
13	FICA & Retirement Contributions	2,839,564	2,728,325	3,099,810	2,829,567	3,402,397	9.76%
15	Professional Services	203,150	132,418	191,000	221,813	186,550	-2.33%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	17,350	21,468	9,824	8,459	19,450	97.98%
22	Travel - Agency Direct Payments	15,900	30,533	13,623	11,579	10,550	-22.56%
31	Miscellaneous Administrative Expenses	311,675	267,255	253,000	206,339	355,850	40.65%
32	Rent Expense	108,450	39,726	79,600	27,716	159,950	100.94%
33	Maintenance & Repair Expense	1,159,200	1,559,130	1,232,000	1,470,367	1,594,968	29.46%
34	Specialized Supplies & Materials Expenses	1,117,100	1,250,496	1,240,000	1,123,937	827,750	-33.25%
35	Production, Safety, & Security Expense	99,525	128,789	95,750	112,478	203,500	112.53%
36	General Operating Expenses	44,350	30,539	43,000	31,660	60,100	39.77%
37	Shop Expenses	821,800	1,067,618	824,000	958,215	907,500	10.13%
41	Office Furniture & Equipment	1,161,683	1,557,958	125,000	345,162	2,030,841	1524.67%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	440,050	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	5,168,000	4,739,261	5,550,000	6,034,718	5,173,500	-6.78%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	25,125	1,144	14,000	139,374	150,200	972.86%
53	Refunds, Indemnities, Restitution	9,625	11,433	25,000	-	15,000	-40.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	25,400	20,014	19,000	33,897	30,500	60.53%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>29,102,313</b>	<b>27,874,578</b>	<b>29,288,125</b>	<b>28,216,956</b>	<b>32,888,482</b>	<b>12.29%</b>

#### iv. District 4

District Four is responsible for managing construction and maintenance activities in the north-central region of Oklahoma, which consists of nine counties - Canadian, Garfield, Grant, Kay, Kingfisher, Logan, Noble, Oklahoma, and Payne.

District Four comprises 30.9% of the state's population and is home to 1,242,336 residents. Oklahoma County, the largest county in the district, has a population of 802,559, with most of the residents in Oklahoma City. Canadian County has the second-highest population, with 169,149 people. The next populated counties are Garfield, Logan, and Kay County, with populations of 61,920, 51,933, and 43,668, respectively. The remaining three counties have populations under 20,000.

District Four is home to several major employers such as Tinker Air Force Base, Hobby Lobby, Love's Travel Stop, Express Employment, Braums, Paycom, and Sonic. The counties of Canadian, Payne, Garfield, and Logan have populations ranging from 50,000 to 200,000. The remaining counties in the district are rural, with their economy relying on agriculture and ranching.

The district headquarters is in Perry, with 233 employees supporting nine counties. The district comprises 1,401 centerline miles, with 508 two-lane highway miles with deficient shoulders. Furthermore, the district contains 4,242 lane miles, with 1,615 in good condition. The district has 1,130 bridges, with seven structurally deficient bridges remaining. The district has six construction residencies, and nine maintenance yards including two interstate yards, which maintain 22,454 acres of right of way.

District Four has the highest number of interstate miles of all the districts with I-35, I-40, and I-44 through the district and the highest number of bridges.

District maintenance is responsible for maintaining the road surface, bridges, drainage, right-of-way, and building structures. They also respond to emergencies throughout the year, including snow and ice removal, motorist accidents, and severe storms. The rural area of the district uses state forces to maintain the highway system, while the urban area uses contract maintenance with oversight from state forces.

Six construction residencies administer construction contracts through inspection and material testing to ensure compliance with the plans, standards, and specifications. They also oversee utility relocation pre-construction to ensure all utilities are clear of construction.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 4**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	20,200,560	18,691,559	20,602,155	18,322,489	21,764,641	5.64%
	Professional Services	178,336	167,406	226,960	111,165	132,850	-41.47%
	Travel Expenses	13,775	30,901	15,317	46,725	20,475	33.68%
	Other Expenses	17,631,200	17,833,591	16,309,035	12,315,965	17,290,346	6.02%
	<b>Grand Total</b>	<b>38,023,871</b>	<b>36,723,456</b>	<b>37,153,467</b>	<b>30,796,344</b>	<b>39,208,312</b>	<b>5.53%</b>
	Positions	233	214	228	209	225	-1.32%
11	Salary Expense	13,022,652	12,860,096	13,224,068	12,600,020	14,204,788	7.42%
12	Insurance Premiums - Health, Life, Etc	4,024,609	2,831,258	4,110,612	2,817,510	4,056,525	-1.32%
13	FICA & Retirement Contributions	3,153,299	3,000,205	3,267,475	2,904,959	3,503,328	7.22%
15	Professional Services	178,336	167,406	226,960	111,165	132,850	-41.47%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	3,650	15,429	7,250	14,382	8,175	12.76%
22	Travel - Agency Direct Payments	10,125	15,472	8,067	32,343	12,300	52.47%
31	Miscellaneous Administrative Expenses	277,840	287,858	288,410	237,039	327,375	13.51%
32	Rent Expense	39,702	42,434	35,270	28,314	34,750	-1.47%
33	Maintenance & Repair Expense	804,080	921,212	916,470	799,562	1,001,950	9.33%
34	Specialized Supplies & Materials Expenses	989,750	1,082,900	1,017,225	922,554	1,037,575	2.00%
35	Production, Safety, & Security Expense	44,160	54,535	40,500	94,994	47,550	17.41%
36	General Operating Expenses	37,900	55,219	39,550	35,921	51,450	30.09%
37	Shop Expenses	723,075	802,110	966,660	584,158	830,150	-14.12%
41	Office Furniture & Equipment	1,161,043	1,143,842	26,000	649,977	2,018,000	7661.54%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	755,500	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	12,784,600	13,396,585	12,966,500	8,946,644	11,925,046	-8.03%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	50	40,028	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	13,500	6,868	12,450	16,801	16,500	32.53%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>38,023,871</b>	<b>36,723,456</b>	<b>37,153,467</b>	<b>30,796,344</b>	<b>39,208,312</b>	<b>5.53%</b>



## **v. District 5**

District Five is responsible for managing construction and maintenance activities in the southwest region of Oklahoma, which consists of eleven counties - Beckham, Blaine, Custer, Dewey, Greer, Harmon, Jackson, Kiowa, Roger Mills, Tillman, and Washita.

District Five represents 3.1% of the state's population and is home to 124,610 residents. Among the counties in the district, Custer County has the highest population, with 27,886 residents, followed by Jackson County, with 24,556 residents, and Beckham County, with 22,009 residents. The remaining eight counties have populations under 20,000.

District Five is a diverse region in Oklahoma that is home to various industries and institutions. It includes the Clinton-Sherman Industrial Airpark, which is the location of the Oklahoma Air & Space Port. Other industries in the area include oil & gas production, cotton, wheat, cattle, manufacturing, agriculture, processing, and wind turbine energy. The district is also home to several higher education institutions, such as Southwestern Oklahoma State University in Weatherford and Western Oklahoma State College in Altus. Furthermore, the Altus Air Force Base is also located in this district.

District Five boasts a diverse topography that includes rolling hills, mountains, and flatlands. There are several attractions worth visiting in the area, such as the Foss State Park located west of Clinton, the Roman Nose State Park to the north of Watonga, the Quartz Mountain State Park situated north of Blair, the Tom Steed Reservoir located north of Snyder and Mountain Park, the Sandy Sanders Wildlife Management Area situated in northern Greer and southern Beckham County, the Black Kettle National Grasslands northwest of Cheyenne, and the National Route 66 Museum in Elk City.

The district headquarters is in Clinton, with 196 employees supporting eleven counties. The district comprises 1,682 centerline miles, with 794 two-lane highway miles with deficient shoulders. Furthermore, the district contains 3,945 lane miles, with 2,133 in good condition. The district has 780 bridges, with one structurally deficient bridge remaining. The district has two construction residencies, and thirteen maintenance yards including two interstate yards, which maintain 19,872 acres of right of way. District Five has 86 centerline miles of Interstate 40, and 365 span bridges.





**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 5**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	16,331,032	15,202,842	16,706,739	14,989,959	17,217,697	3.06%
	Professional Services	137,000	54,009	85,700	43,639	86,800	1.28%
	Travel Expenses	43,600	40,465	19,108	41,685	44,000	130.27%
	Other Expenses	10,172,716	10,353,708	8,799,110	8,030,924	11,106,194	26.22%
	Grand Total	<b>26,684,348</b>	<b>25,651,024</b>	<b>25,610,657</b>	<b>23,106,208</b>	<b>28,454,691</b>	<b>11.10%</b>
	Positions	196	191	194	189	191	-1.55%
11	Salary Expense	10,423,214	10,265,718	10,589,016	10,106,461	11,044,944	4.31%
12	Insurance Premiums - Health, Life, Etc	3,385,508	2,481,996	3,497,626	2,497,987	3,443,539	-1.55%
13	FICA & Retirement Contributions	2,522,310	2,455,128	2,620,097	2,385,512	2,729,214	4.16%
15	Professional Services	137,000	54,009	85,700	43,639	86,800	1.28%
17	Reportable Compensation	2,500	-	300	-	1,200	300.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	21,100	19,345	9,304	18,327	24,097	159.00%
22	Travel - Agency Direct Payments	22,500	21,120	9,804	23,358	19,903	103.01%
31	Miscellaneous Administrative Expenses	367,850	222,634	372,030	168,755	325,614	-12.48%
32	Rent Expense	278,600	309,107	304,400	168,266	323,600	6.31%
33	Maintenance & Repair Expense	848,000	968,418	1,015,400	697,542	867,275	-14.59%
34	Specialized Supplies & Materials Expenses	1,488,800	1,520,902	1,591,900	1,364,964	1,699,675	6.77%
35	Production, Safety, & Security Expense	51,100	105,674	63,500	74,453	78,050	22.91%
36	General Operating Expenses	19,000	18,736	17,500	29,157	22,650	29.43%
37	Shop Expenses	712,050	922,227	802,600	660,889	894,620	11.47%
41	Office Furniture & Equipment	1,577,766	1,665,319	80,000	1,419,468	2,285,000	2756.25%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	65,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	4,700,000	4,590,623	4,500,000	3,391,244	4,551,798	1.15%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	950	764	600	300	1,000	66.67%
53	Refunds, Indemnities, Restitution	20,050	1,542	20,100	-	5,000	-75.12%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	41,050	27,763	30,780	55,886	50,712	64.76%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>26,684,348</b>	<b>25,651,024</b>	<b>25,610,657</b>	<b>23,106,208</b>	<b>28,454,691</b>	<b>11.10%</b>

## vi. District 6

District Six is responsible for managing construction and maintenance activities in the northwest region in Oklahoma, which consists of nine counties - Alfalfa, Beaver, Cimarron, Ellis, Harper, Major, Texas, Woods, and Woodward.

District Six represents 1.9% of the state's total population and is home to 76,265 people. Texas County has the highest population, with 20,495 people, followed by Woodward County, with 19,990 residents. The remaining seven counties have a population under 9,000 each.

District Six is located at the intersection of four states that surround Oklahoma and is served by three main routes: Ports to Plains Corridor US-287, Spirit 54 US-54, and the Northwest Passage. The geography of the district is diverse, with nine counties presenting their unique challenges. Additionally, District Six is home to several natural wonders, including Black Mesa, the highest point in Oklahoma, The Great Salt Plains, one of the largest inland salt lakes, Little Sahara Sand Dunes, Glass Mountains, Antelope Hills, and the Great Plains.

The district is situated on rangelands that support a variety of animals that are not commonly seen in most parts of the state, such as antelope, big horn sheep, cattle ranches, feedlots, and hog confinements. The crops grown and harvested in the district include corn, sorghum, wheat, alfalfa, and grass hay. Furthermore, the percentage of truck traffic is high as a share of total traffic when compared to other districts due to the prevalence of the energy sector and agriculture.

The district headquarters is in Buffalo, with 162 employees supporting nine counties. The district comprises 1,503 centerline miles, with 707 two-lane highway miles with deficient shoulders. Furthermore, the district contains 3,283 lane miles, with 1,170 in good condition. The district has 479 bridges, with one structurally deficient bridge remaining. The district has two construction residencies and nine maintenance yards, which maintain 16,041 acres of right of way.

District Six consists of 18% of the state land mass but only includes approximately 2% of the population. The unemployment rate in the district is low. Unemployment in the district has routinely been under 2% leading to a shortage of workers especially in the maintenance staff.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 6**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	13,353,217	11,948,958	13,332,550	11,451,203	14,101,096	5.76%
	Professional Services	68,500	93,460	94,500	81,687	99,500	5.29%
	Travel Expenses	123,600	142,440	119,834	92,026	102,500	-14.47%
	Other Expenses	7,392,176	7,465,525	6,631,220	4,692,613	8,484,550	27.95%
	Grand Total	<b>20,937,493</b>	<b>19,650,383</b>	<b>20,178,104</b>	<b>16,317,529</b>	<b>22,787,646</b>	<b>12.93%</b>
	Positions	162	148	156	151	154	-1.28%
11	Salary Expense	8,492,080	8,145,419	8,432,930	7,822,328	9,081,544	7.69%
12	Insurance Premiums - Health, Life, Etc	2,798,226	1,884,387	2,812,524	1,718,817	2,776,466	-1.28%
13	FICA & Retirement Contributions	2,062,911	1,919,152	2,087,096	1,910,059	2,243,086	7.47%
15	Professional Services	68,500	93,460	94,500	81,687	99,500	5.29%
17	Reportable Compensation	-	3,710	4,000	-	-	-100.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	76,000	66,816	67,834	50,389	63,000	-7.13%
22	Travel - Agency Direct Payments	47,600	75,624	52,000	41,637	39,500	-24.04%
31	Miscellaneous Administrative Expenses	222,000	226,016	221,720	170,655	289,650	30.64%
32	Rent Expense	141,900	56,623	141,800	82,039	202,800	43.02%
33	Maintenance & Repair Expense	745,750	690,013	768,500	739,212	784,000	2.02%
34	Specialized Supplies & Materials Expenses	963,500	1,015,411	1,182,500	810,436	868,500	-26.55%
35	Production, Safety, & Security Expense	47,000	35,762	56,000	18,363	58,700	4.82%
36	General Operating Expenses	18,750	48,749	28,500	22,343	25,750	-9.65%
37	Shop Expenses	501,100	499,473	451,500	585,918	489,000	8.31%
41	Office Furniture & Equipment	912,076	767,969	45,000	407,824	2,057,000	4471.11%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	394,800	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	3,445,050	4,084,053	3,711,000	1,834,292	3,688,750	-0.60%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	100	91	200	-	200	0.00%
53	Refunds, Indemnities, Restitution	-	24,950	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	150	12,706	20,500	21,531	20,200	-1.46%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>20,937,493</b>	<b>19,650,383</b>	<b>20,178,104</b>	<b>16,317,529</b>	<b>22,787,646</b>	<b>12.93%</b>



## vii. District 7

District Seven is responsible for managing construction and maintenance activities in the southcentral region of Oklahoma, which consists of nine counties - Caddo, Carter, Comanche, Cotton, Grady, Jefferson, Love, Murray, and Stephens.

District Seven represents 8.3% of the state's population and is home to 332,878 residents. Comanche County is its most populated county, with 123,046 residents. Grady County has the second highest population, with 56,658 residents. The next populated counties are Carter, Stephens, and Caddo County, with population of 48,510, 43,710, and 26,198, respectively. The remaining four counties have a population under 20,000.

District Seven is a region with diverse geographic features, which includes the Arbuckle Mountains, sections of the Wichita Mountains, and vast stretches of pastures and farmlands. There are three major rivers in the district - the Red, Washita, and South Canadian. Some of the prominent towns in the district are Anadarko, Chickasha, Lawton, Duncan, and Ardmore. In addition to these towns, Blanchard, Tuttle, and Minco are recognized as bedroom communities of the OKC metropolitan area. For daily commuter traffic to the OKC Metro region, the main routes are US-62, SH-37, and SH-4.

The district headquarters is in Duncan, with 196 employees supporting nine counties. The district comprises 1,446 centerline miles, with 620 two-lane highway miles with deficient shoulders. Furthermore, the district contains 3,533 lane miles, with 1,677 in good condition. The district has 790 bridges, with one structurally deficient bridge remaining. The district has three construction residencies and ten maintenance yards, which maintain 19,533 acres of right of way. The district has 12 offices/yards, one welcome center/rest area, one port of entry weigh station, and 27 salt/mix sheds.

The district has a wide variety of highways with different kinds of traffic patterns. District Seven has 99 miles of I-35 in southern Oklahoma with traffic volumes over 75,000 vehicles per day on a busy weekend. I-44 in Lawton has over 33,000 vehicles with morning and evening rush hours while several rural highways have less than 500 vehicles per day.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 7**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	16,352,713	15,049,705	17,283,897	15,385,664	17,806,753	3.03%
	Professional Services	112,101	79,275	126,040	57,888	109,000	-13.52%
	Travel Expenses	33,024	31,555	32,872	26,376	34,200	4.04%
	Other Expenses	9,527,581	8,613,781	9,434,429	5,925,132	11,419,015	21.04%
	<b>Grand Total</b>	<b>26,025,419</b>	<b>23,774,316</b>	<b>26,877,238</b>	<b>21,395,061</b>	<b>29,368,968</b>	<b>9.27%</b>
	Positions	196	188	193	185	189	-2.07%
11	Salary Expense	10,436,612	10,262,769	11,068,686	10,460,428	11,548,976	4.34%
12	Insurance Premiums - Health, Life, Etc	3,385,508	2,385,077	3,479,597	2,453,045	3,407,481	-2.07%
13	FICA & Retirement Contributions	2,530,593	2,401,859	2,735,614	2,472,191	2,850,296	4.19%
15	Professional Services	112,101	79,275	126,040	57,888	109,000	-13.52%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	24,724	22,421	23,061	15,507	24,075	4.40%
22	Travel - Agency Direct Payments	8,300	9,134	9,811	10,869	10,125	3.20%
31	Miscellaneous Administrative Expenses	358,540	309,461	355,240	178,722	417,615	17.56%
32	Rent Expense	289,900	194,426	391,895	180,171	391,300	-0.15%
33	Maintenance & Repair Expense	792,040	786,646	882,700	883,120	912,450	3.37%
34	Specialized Supplies & Materials Expenses	1,458,807	1,024,486	999,525	916,720	1,053,750	5.43%
35	Production, Safety, & Security Expense	65,900	75,672	105,500	72,654	138,100	30.90%
36	General Operating Expenses	19,000	21,108	23,850	14,099	26,750	12.16%
37	Shop Expenses	543,750	639,649	601,650	352,941	613,250	1.93%
41	Office Furniture & Equipment	1,009,731	1,123,333	96,400	605,914	2,055,000	2031.74%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	402,180	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	4,563,733	4,418,403	5,957,089	2,696,518	5,790,300	-2.80%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	509	300	1,240	300	0.00%
53	Refunds, Indemnities, Restitution	1,500	5,977	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	22,300	14111	20,280.00	23033.45	20,200.00	-0.39%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>26,025,419</b>	<b>23,774,316</b>	<b>26,877,238</b>	<b>21,395,061</b>	<b>29,368,968</b>	<b>9.27%</b>



### **viii. District 8**

District Eight is responsible for managing construction and maintenance activities in the northeast region of Oklahoma, which consists of eleven counties - Craig, Creek, Delaware, Mayes, Nowata, Osage, Ottawa, Pawnee, Rogers, Tulsa, and Washington.

District Eight accounts for 27.3% of the population in the state and is home to 1,098,677 residents, making it the district with the second-highest population. Tulsa County, the largest county in the district, has a population of 677,358. The City of Tulsa is the second most urbanized city in the state, following Oklahoma City. Rogers County has the second-highest number of residents in the district, with 98,836 residents. The next populated counties are Creek, Washington, Osage, and Delaware County, with a population of 72,699, 53,242, 45,839, and 41,413, respectively. The remaining five counties have a population under 40,000.

District Eight is a unique region with vast differences in geology and topography. It spans across western Osage and Pawnee Counties, where the terrain is primarily open pastures and ends in eastern Delaware and Ottawa counties, where the terrain is heavily wooded and mountainous. Maintaining and improving this diverse region can be challenging as different areas require different approaches to serve the traveling public.

Additionally, District Eight has a significant economic impact on the state and region. Key economic drivers in the region include the MidAmerica Industrial Park, the Tulsa Port of Catoosa, and the Tulsa Metropolitan area. The infrastructure constructed and maintained by District Eight is critical to these operations.

The district headquarters is in Tulsa, with 226 employees supporting eleven counties. The district comprises 1,660 centerline miles, with 629 two-line highway miles with deficient shoulders. Furthermore, the district contains 4,445 lane miles, with 1,459 in good condition. The district has a total of 1,111 bridges, with fifteen structurally deficient bridges remaining. The district has three construction residencies and twelve maintenance crews, which maintain 26,692 acres of right of way.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**District 8**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	18,855,853	16,749,941	19,616,884	17,616,586	20,672,962	5.38%
	Professional Services	59,850	37,693	61,350	60,582	52,100	-15.08%
	Travel Expenses	47,800	21,703	34,296	19,198	23,295	-32.08%
	Other Expenses	13,978,803	14,624,367	13,571,045	12,372,832	15,760,802	16.14%
	<b>Grand Total</b>	<b>32,942,306</b>	<b>31,433,704</b>	<b>33,283,575</b>	<b>30,069,198</b>	<b>36,509,159</b>	<b>9.69%</b>
	Positions	226	201	218	214	220	0.92%
11	Salary Expense	12,032,956	11,581,534	12,578,286	12,174,644	13,399,376	6.53%
12	Insurance Premiums - Health, Life, Etc	3,903,699	2,502,171	3,930,322	2,622,076	3,966,381	0.92%
13	FICA & Retirement Contributions	2,919,198	2,666,236	3,108,276	2,819,867	3,307,205	6.40%
15	Professional Services	59,850	37,693	61,350	60,582	52,100	-15.08%
17	Reportable Compensation	3,500	-	-	3,707	3,500	100.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	31,050	10,974	16,696	6,570	14,145	-15.28%
22	Travel - Agency Direct Payments	16,750	10,729	17,600	12,628	9,150	-48.01%
31	Miscellaneous Administrative Expenses	290,275	265,143	408,750	237,598	308,225	-24.59%
32	Rent Expense	55,650	25,800	55,200	23,752	29,500	-46.56%
33	Maintenance & Repair Expense	830,150	766,535	925,900	614,388	776,977	-16.08%
34	Specialized Supplies & Materials Expenses	1,478,060	1,305,375	1,471,750	1,058,905	1,308,950	-11.06%
35	Production, Safety, & Security Expense	70,000	67,221	127,300	37,319	132,100	3.77%
36	General Operating Expenses	27,600	16,899	28,300	33,756	46,850	65.55%
37	Shop Expenses	861,350	866,632	1,104,000	651,963	824,000	-25.36%
41	Office Furniture & Equipment	1,177,168	1,158,811	89,500	655,348	2,571,000	2772.63%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	400,500	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	8,750,500	10,136,326	9,328,795	9,023,800	9,741,200	4.42%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	500	-	1,500	-	500	-66.67%
53	Refunds, Indemnities, Restitution	2,500	-	2,000	-	-	-100.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	31,050	15,625	28,050	32,296	18,000	-35.83%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>32,942,306</b>	<b>31,433,704</b>	<b>33,283,575</b>	<b>30,069,198</b>	<b>36,509,159</b>	<b>9.69%</b>

## I. Construction Division

The Construction Division oversees ODOT's construction program. From the moment a contract is awarded until the project is accepted, the division collaborates with the field districts to manage projects, ensure regulatory compliance, and conduct construction inspections, providing support to resolve construction-related issues and other matters related to administration of construction contracts. Currently, the Construction Division is responsible for approximately 600 projects valued at around \$4.3 billion.

The Construction Division ensures that contracts are complete and executed, and issues work orders for each project. The division also processes progressive estimates for payment to the contractors and provides guidance for preparation of and obtain approval for change orders and supplemental agreements, as needed.

The Construction Division also works closely with other Divisions to develop standard drawings, special provisions, policies, directives, and any other guidance necessary to provide a quality construction program.

The Construction Division strives to promote uniformity across the state in the interpretation and implementation of contractual requirements.

ODOT is currently implementing an updated and improved construction contract administration software. This upgrade will ensure better documentation and tracking for construction projects. ODOT has transitioned to electronic final estimates, which has significantly accelerated the contract finalization timeline.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Construction**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,467,709	1,365,076	1,489,711	1,488,240	1,828,562	22.75%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	7,600	10,394	10,642	7,750	15,000	40.95%
	Other Expenses	11,900	11,815	28,200	12,950	18,600	-34.04%
	<b>Grand Total</b>	<b>1,487,209</b>	<b>1,387,284</b>	<b>1,528,553</b>	<b>1,508,940</b>	<b>1,862,162</b>	<b>21.83%</b>
	Positions	13	13	13	15	15	15.38%
11	Salary Expense	1,002,726	969,053	1,007,752	1,066,610	1,251,126	24.15%
12	Insurance Premiums - Health, Life, Etc	224,549	162,139	234,377	164,249	270,435	15.38%
13	FICA & Retirement Contributions	240,434	233,884	247,582	257,381	307,001	24.00%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	1,600	2,705	4,145	1,543	5,100	23.04%
22	Travel - Agency Direct Payments	6,000	7,689	6,497	6,207	9,900	52.38%
31	Miscellaneous Administrative Expenses	10,000	10,651	14,600	12,332	14,200	-2.74%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	200	-	200	-	200	0.00%
34	Specialized Supplies & Materials Expenses	100	227	300	-	300	0.00%
35	Production, Safety, & Security Expense	-	-	300	-	300	0.00%
36	General Operating Expenses	1,000	629	2,300	590	3,000	30.43%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	10,000	-	-	-100.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	100	-	100	28	200	100.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	500	308	400	-	400	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,487,209</b>	<b>1,387,284</b>	<b>1,528,553</b>	<b>1,508,940</b>	<b>1,862,162</b>	<b>21.83%</b>



### **m. Materials Division**

The Materials Division plays a crucial role in ensuring the quality of materials used in highway construction. The Division collaborates with other state and national experts to solve problems and establish new material testing specifications to modernize the state's infrastructure. The Division maintains a specialized laboratory complex with equipment for geotechnical (soil), bituminous (asphalt), structural (steel and concrete), aggregate (rock and sand), and chemical testing. Additionally, Materials staffs an independent quality assurance program that is required by federal regulation and overseen by the Federal Highway Administration.

The Division provides construction materials sampling, certifications, product reviews, and construction-related issues assistance to the field districts, construction residencies, Central Office's Bridge and Roadway Engineering Divisions, construction contractors, and material suppliers. The Division is always on the lookout for innovative ways to handle samples, certifications, product reviews, and construction-related issues more effectively and efficiently.

The Division is responsible for multiple areas essential to the successful and efficient delivery of highway construction projects. The Division collaborates with the aggregate industry to ensure a consistent supply of quality stone and sand products for use in highway items across the state. It works with material suppliers to create and maintain a list of high-quality products that have been tested and proven to satisfy the transportation industry's needs in Oklahoma. The Division's staff provides expert knowledge and testing services to the field Districts, the Central Office, and independent dispute resolution needs related to materials, including conflict resolution between Construction Residencies and Contractors.

The Oklahoma Highway Construction Materials Technician Certification Training is overseen by the Division, which ensures that both public and private material testing is done by well-trained staff of technicians. The Division also runs an Independent Assurance program that certifies technicians' capabilities after their initial training through field testing and evaluations. It reports annually to the Federal Highway Administration.

The Division works closely with national organizations to advance the State's transportation needs. It attends meetings with AASHTO, National Transportation Product Evaluation Program, the Asphalt Institute, the South-Eastern Asphalt Producers User Group, the Oklahoma Asphalt Producers Association, the National Concrete Consortium, and the American Concrete Pavement Association. The aggregates area works with the Oklahoma Aggregates Association.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Materials**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	5,129,712	4,372,610	5,022,930	4,458,366	5,839,570	16.26%
	Professional Services	1,200,000	1,051,909	1,430,000	926,586	1,335,700	-6.59%
	Travel Expenses	145,000	59,672	94,566	60,717	65,000	-31.26%
	Other Expenses	718,000	694,237	810,500	430,020	662,700	-18.24%
	<b>Grand Total</b>	<b>7,192,712</b>	<b>6,178,427</b>	<b>7,357,996</b>	<b>5,875,689</b>	<b>7,902,970</b>	<b>7.41%</b>
	Positions	53	49	51	50	53	3.92%
11	Salary Expense	3,394,088	3,103,138	3,291,928	3,155,214	3,920,152	19.08%
12	Insurance Premiums - Health, Life, Etc	915,469	527,779	919,479	527,054	955,537	3.92%
13	FICA & Retirement Contributions	820,155	741,693	811,523	776,097	963,881	18.77%
15	Professional Services	1,200,000	1,051,909	1,430,000	926,586	1,335,700	-6.59%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	125,000	40,419	80,964	35,220	43,000	-46.89%
22	Travel - Agency Direct Payments	20,000	19,253	13,602	25,496	22,000	61.74%
31	Miscellaneous Administrative Expenses	15,000	26,269	131,000	79,771	104,500	-20.23%
32	Rent Expense	20,000	7,420	20,000	2,166	10,000	-50.00%
33	Maintenance & Repair Expense	100,000	161,913	195,000	135,431	130,000	-33.33%
34	Specialized Supplies & Materials Expenses	1,000	151	1,000	-	500	-50.00%
35	Production, Safety, & Security Expense	2,000	6,366	3,000	6,042	5,000	66.67%
36	General Operating Expenses	8,000	7,569	8,000	8,608	4,200	-47.50%
37	Shop Expenses	125,000	74,374	145,000	87,363	76,000	-47.59%
41	Office Furniture & Equipment	385,000	382,277	250,000	87,558	300,000	20.00%
42	Library Equipment & Resources	-	-	-	33	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	5,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	30,000	19,038	30,000	22,717	30,000	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	25,000	1,454	25,000	-	1,500	-94.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	38	500	-	500	0.00%
53	Refunds, Indemnities, Restitution	-	7,088	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	2,000	280	2,000	331	500	-75.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>7,192,712</b>	<b>6,178,427</b>	<b>7,357,996</b>	<b>5,875,689</b>	<b>7,902,970</b>	<b>7.41%</b>

## **n. Maintenance Division**

The Maintenance Division strives to provide a data-driven statewide maintenance budget allocation using the Maintenance Quality Assurance (MQA) program. This program ensures transparency between leadership and field personnel, while also increasing the efficiency of the maintenance budget allocation on an annual basis. The Division strives to follow established best management practices and develop new ones when needed.

The Maintenance Division's primary duties include distributes the annual maintenance funds for the eight field districts, manages field personnel who enter data into the Maintenance Management System, oversees the central garage and motor pool program for the Central Office, and directs the statewide beautification program in collaboration with Keep Oklahoma Beautiful.

Additionally, the Maintenance Division operates and maintains various systems such as the Intelligent Transportation Systems (ITS), Fiber Optics, and Land Mobile Radio Systems (LMR). The ITS section is responsible for utilizing advanced technologies, processes, and communication channels to enhance the operations of the transportation network, making it safer and more efficient. The Fiber Optic group focuses on expanding the state's fiber optic network that connects ODOT, OTA, and other state agencies, including educational facilities. The LMR branch is responsible for providing statewide radio communications between ODOT's mobile workforce, including maintenance and central office, for day-to-day usage.

In 2023, the Maintenance Division integrated two additional branches, Pavement Management Branch and Facilities Management. The Pavement Management Branch is responsible for collecting, analyzing, and reporting on the condition of approximately 15,600 miles of pavement annually on all roadways of the National Highway System (NHS), State Highway System (SHS), and federally required sample sections. The data collected serves the dual purpose of meeting federal requirements as well as identifying pavement conditions for the state highway system so that preservation and capital project locations can be identified.

The Facilities Management Branch is responsible for the construction and design of all ODOT vertical facilities, Ports of Entry, and Weigh Stations. Additionally, Facilities Management oversees the management of all Central Office security and provides routine maintenance to ODOT's central office building, OTA's central office building, and other various division buildings in the metro area.

The Maintenance Division is currently in the process of developing service levels for the field districts. They will lead the eight field districts through the initial stage of the MQA program until service levels are recognized, identified, and agreed upon. The Division will develop internal service levels for the aforementioned activities, along with metrics that will help establish future service levels. The pavement management data will play an important role in setting Service Levels for pavement performance. The Facilities Management Branch will continue to provide exceptional service by replacing dilapidated facilities across the state while maintaining all existing facilities operating efficiently. Additionally, the Facilities Management Branch will oversee the Ward Transportation Building's future floor plan as several groups relocate from their current office spaces.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Maintenance**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	3,002,659	2,571,560	3,785,984	2,406,685	4,144,180	9.46%
	Professional Services	627,500	427,930	848,500	545,074	730,000	-13.97%
	Travel Expenses	28,100	26,681	25,908	32,313	30,450	17.53%
	Other Expenses	5,641,600	9,514,790	5,988,500	7,879,611	7,553,650	26.14%
	Contingency	3,600,000	-	3,600,000	-	3,600,000	0.00%
	Grand Total	<b>12,899,859</b>	<b>12,540,960</b>	<b>14,248,892</b>	<b>10,863,683</b>	<b>16,058,280</b>	<b>12.70%</b>
	Positions	27	23	33	25	34	3.03%
11	Salary Expense	2,046,328	1,814,514	2,561,692	1,711,013	2,835,428	10.69%
12	Insurance Premiums - Health, Life, Etc	466,371	303,375	594,957	283,628	612,986	3.03%
13	FICA & Retirement Contributions	489,960	453,671	629,335	412,044	695,766	10.56%
15	Professional Services	627,500	427,930	848,500	545,074	730,000	-13.97%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	6,200	3,296	12,954	8,191	15,000	15.79%
22	Travel - Agency Direct Payments	21,900	23,384	12,954	24,122	15,450	19.27%
31	Miscellaneous Administrative Expenses	449,248	124,645	502,900	133,009	710,250	41.23%
32	Rent Expense	25,367	55,656	79,000	40,724	120,000	51.90%
33	Maintenance & Repair Expense	118,000	227,203	167,700	159,486	362,500	116.16%
34	Specialized Supplies & Materials Expenses	277,100	294,141	342,000	251,362	352,000	2.92%
35	Production, Safety, & Security Expense	16,000	19,735	37,700	20,007	39,000	3.45%
36	General Operating Expenses	11,000	7,480	20,000	39,674	19,500	-2.50%
37	Shop Expenses	149,500	105,595	123,400	236,853	256,400	107.78%
41	Office Furniture & Equipment	12,000	5,195,425	10,000	3,571,414	776,000	7660.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	2,000	-	-	504	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renovati	-	-	-	-	-	0.00%
47	Construction, Maintenance, and Repairs of Highways and Bridg	3,578,785	2,581,856	3,500,000	2,116,071	3,500,000	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	1,164	3,600	828	2,000	-44.44%
53	Refunds, Indemnities, Restitution	-	5,735	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	1,000,000	896,000	1,200,000	1,309,091	1,415,000	17.92%
55	Payments to Local Governmental Subdivisions & Non-Profit Enti	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	2,400	154	2,200	589	1,000	-54.55%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>9,299,859</b>	<b>12,540,960</b>	<b>10,648,892</b>	<b>10,863,683</b>	<b>12,458,280</b>	<b>16.99%</b>

## C. Back Office

### a. Contract Compliance Division

The Contract Compliance Division consists of the Disadvantaged Business Enterprise (DBE) program and federal program contract compliance. Contract Compliance Division is responsible for Oklahoma's Uniform Certification Program (UCP) which certifies DBEs for all USDOT modes of transportation with oversight by FHWA, FTA, FRA and FAA. Administrative staff utilize agency bid and solicitation information to create DBE goals for the agency, verify subcontractors are being paid properly and that unauthorized contractors are not being paid to perform on projects.

The DBE Supportive Services and Reviewers actively reach out to the public to bring new businesses to the DBE Program, identify training classes that help each grow and also sponsor networking events for DBE participants with other industry partners.

The Community Outreach Coordinator identifies unemployed, underserved minorities and females to engage them in employment opportunities, while working with high school students to introduce them to the industry construction trades.

Compliance Managers and Specialists ensure contractor and consultant compliance with federal programs, including ADA, 504, 508, Title VI and Title VII programs. In FY 2023, Contract Compliance, Human Resources and General Counsel began coordinating services to address complaints, maintain a combined list for accurate reporting and manage staff workload for investigations.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Contract Compliance**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,419,839	1,343,593	1,524,725	1,276,657	1,766,200	15.84%
	Professional Services	320,630	287,265	692,000	263,727	383,500	-44.58%
	Travel Expenses	18,000	22,308	13,602	14,800	20,000	47.04%
	Other Expenses	136,502	107,822	216,835	169,348	207,760	-4.19%
	<b>Grand Total</b>	<b>1,894,971</b>	<b>1,760,988</b>	<b>2,447,162</b>	<b>1,724,533</b>	<b>2,377,460</b>	<b>-2.85%</b>
	Positions	13	12	13	13	14	7.69%
11	Salary Expense	962,366	952,939	1,035,954	907,773	1,215,678	17.35%
12	Insurance Premiums - Health, Life, Etc	224,549	161,264	234,377	149,781	252,406	7.69%
13	FICA & Retirement Contributions	232,924	229,390	254,394	219,103	298,116	17.19%
15	Professional Services	320,630	287,265	692,000	263,727	383,500	-44.58%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	3,000	5,173	4,210	2,579	9,500	125.65%
22	Travel - Agency Direct Payments	15,000	17,135	9,392	12,222	10,500	11.80%
31	Miscellaneous Administrative Expenses	170	10,499	2,860	10,035	21,760	660.84%
32	Rent Expense	2,650	1,771	5,000	4,094	15,000	200.00%
33	Maintenance & Repair Expense	500	101	275	215	250	-9.09%
34	Specialized Supplies & Materials Expenses	-	-	-	199	-	0.00%
35	Production, Safety, & Security Expense	1,500	2,175	2,000	7,116	8,500	325.00%
36	General Operating Expenses	131,382	93,276	128,200	143,702	155,250	21.10%
37	Shop Expenses	-	-	-	3,395	-	0.00%
41	Office Furniture & Equipment	-	-	77,000	-	5,000	-93.51%
42	Library Equipment & Resources	100	-	500	-	1,000	100.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	136	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	-	-	-	500	100.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	1,000	-	-	-100.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	456	500	100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,894,971</b>	<b>1,760,988</b>	<b>2,447,162</b>	<b>1,724,533</b>	<b>2,377,460</b>	<b>-2.85%</b>



## **b. Financial Services and Operations Division**

The Financial Services and Operations Division comprises two teams: Financial Services and Operations.

The Division's goal is to record, process, and report financial information accurately and timely in compliance with laws, statutes, and accounting standards. Multiple teams offer services to the department to accomplish this goal. The teams include:

The Financial Services Branch consists of the Revenue and Project Finance team. The Revenue team records and reports all agency revenue sources, including federal, state, and matching funds. The Project Finance team manages project numbers and administers capital budgets and project funding status.

The Financial Operations Branch consists of the Central Office and Field District Accounts Payable and Reporting. The Accounts Payable section processes payments for the Agency. The Reporting section manages the production of various financial and compliance reports for the agency. In addition, reports are provided to federal grant partners, state related Generally Accepted Accounting Principals (GAAP) reporting included in the annual State of Oklahoma Annual Comprehensive Financial Reports (ACFR), and to various auditors.

The Division is engaged in a PeopleSoft software conversion to modernize business processes. This process is anticipated to take between 24 to 36 months. The project started in the fall of 2022 and is expected to complete in SFY 2025. In the interim, the Division is working to modernize our business processes and transition to newer technology platforms.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Financial Services & Operations**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	5,823,923	5,009,311	6,247,059	4,952,207	5,601,649	-10.33%
	Professional Services	381,500	24,911	98,300	3,728	201,500	104.98%
	Travel Expenses	14,500	12,139	51,053	2,445	24,660	-51.70%
	Other Expenses	32,000	9,179	48,350	11,140	39,500	-18.30%
	Grand Total	<b>6,251,923</b>	<b>5,055,540</b>	<b>6,444,762</b>	<b>4,969,519</b>	<b>5,867,309</b>	<b>-8.96%</b>
	Positions	59	54	62	50	51	-17.74%
11	Salary Expense	3,868,156	3,525,774	4,115,326	3,503,597	3,758,072	-8.68%
12	Insurance Premiums - Health, Life, Etc	1,019,107	624,450	1,117,798	601,308	919,479	-17.74%
13	FICA & Retirement Contributions	936,660	859,087	1,013,935	847,302	924,098	-8.86%
15	Professional Services	381,500	24,911	98,300	3,728	201,500	104.98%
17	Reportable Compensation	-	-	9,000	-	-	-100.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	12,000	836	33,189	1,507	4,000	-87.95%
22	Travel - Agency Direct Payments	2,500	11,303	17,864	938	20,660	15.65%
31	Miscellaneous Administrative Expenses	-	550	500	355	1,500	200.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	82	-	90	500	100.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	-	1,000	-	-	-100.00%
36	General Operating Expenses	10,000	2,953	15,850	1,263	9,000	-43.22%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	20,000	5,400	20,000	7,423	25,000	25.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	2,000	195	2,000	2,010	3,500	75.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>6,251,923</b>	<b>5,055,540</b>	<b>6,444,762</b>	<b>4,969,519</b>	<b>5,867,309</b>	<b>-8.96%</b>

### **c. Government and Community Affairs Division**

The Government and Community Affairs Division is charged with managing the Department's relationship with the public and key stakeholders, both internal and external, using visual, social, media communications resources as well as providing key liaisons with other state and federal agencies and tribal governments. The Division also assists with various Oklahoma Turnpike Authority initiatives.

The communications team is responsible for managing and enhancing the reputation of ODOT through effective, reliable and consistent messaging and content development, customer service and media relations involving research, writing and delivery, and includes managing ODOT's social media presence. Branch staff also helps develop safety campaigns and public service announcements to curb crashes and increase awareness of dangerous driving habits. The branch focuses on improved customer engagement, customer service and developing new audiences to increase reach in Oklahoma.

The communications team blends information with digital assets, providing strong messaging through graphic art, motion graphics, and videos, for communications efforts and provides key technical support to Commission Meetings, and other internal and external customer events.

Government Affairs includes staff dedicated to ensuring ODOT's relationships with state agencies, the State Legislature, the Tribal Governments within Oklahoma, as well as the public and their communities at large, are effective and meeting the needs of Oklahoma. This area includes coordination with the federal agencies on transportation policy initiatives, reviewing federal and state legislation to provide input on behalf of the Department, and ensuring the communities of Oklahoma are involved and providing input to ODOT's programs, plans and projects.

Government and Community Affairs Division is newly restructured this year. The goal is to identify Key Performance Indicators for the specific services and responsibilities provided to ODOT by the Division, and begin benchmarking and reporting, using a variety of sources, technologies, and platforms.

All branches within the Government and Community Affairs Division strive to respond promptly (generally one- to two-days) to all incoming public inquiries, which includes media requests, citizen phone calls, public inbox, social media direct messages, social post comments, legislative inquiries, Congressional staff inquiries, and Tribal coordination. The Division serves executive staff communication needs in a timely manner. It also provides internal communication for employees through various means.

Staff focus on the image and quality relationships for the Oklahoma Department of Transportation using several tools to measure effectiveness, such as the number of positive and neutral news stories, response time, social media post reach/impressions/engagements, website visits, and public outreach. The Division also seeks to enhance employee communication using multiple means of messaging to disseminate information and engage communications among staff.

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Government & Community Affairs**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,799,004	1,531,886	1,850,421	1,359,654	2,529,100	36.68%
	Professional Services	441,000	16,052	95,500	18,884	80,000	-16.23%
	Travel Expenses	20,600	4,635	10,428	4,869	10,000	-4.10%
	Other Expenses	44,450	19,514	51,850	20,770	115,200	122.18%
	<b>Grand Total</b>	<b>2,305,054</b>	<b>1,572,087</b>	<b>2,008,199</b>	<b>1,404,178</b>	<b>2,734,300</b>	<b>36.16%</b>
	Positions	18	17	18	16	23	27.78%
11	Salary Expense	1,199,664	1,122,409	1,224,384	993,257	1,697,128	38.61%
12	Insurance Premiums - Health, Life, Etc	310,914	151,562	324,522	128,101	414,667	27.78%
13	FICA & Retirement Contributions	288,426	257,915	301,515	238,296	417,305	38.40%
15	Professional Services	441,000	16,052	95,500	18,884	80,000	-16.23%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	8,500	705	2,137	1,136	4,150	94.20%
22	Travel - Agency Direct Payments	12,100	3,931	8,291	3,734	5,850	-29.44%
31	Miscellaneous Administrative Expenses	21,500	12,108	14,050	12,736	64,900	361.92%
32	Rent Expense	-	-	-	-	5,500	100.00%
33	Maintenance & Repair Expense	2,000	2,531	4,650	-	6,000	29.03%
34	Specialized Supplies & Materials Expenses	-	-	-	420	-	0.00%
35	Production, Safety, & Security Expense	3,250	523	3,150	300	3,000	-4.76%
36	General Operating Expenses	7,500	4,208	9,300	6,149	10,000	7.53%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	5,000	-	20,000	1,036	25,000	25.00%
42	Library Equipment & Resources	500	-	300	-	300	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	3,000	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	1,200	144	200	59	300	50.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	500	-	200	69	200	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>2,305,054</b>	<b>1,572,087</b>	<b>2,008,199</b>	<b>1,404,178</b>	<b>2,734,300</b>	<b>36.16%</b>

#### **d. Human Resources Division**

The Human Resource Division provides services in various human resources (HR) functions, including Personnel Management, Payroll, Employee Health and Safety, Learning and Development, Recruitment, and Employee Relations.

The primary aim of the Human Resources Division is to effectively and promptly meet the HR needs of over 2,300 internal and external stakeholders across 77 counties statewide. Additionally, the Division is dedicated to providing assistance within the framework of federal and state laws while adhering to established HR practices that align with the Department's mission and vision.

Personnel Management coordinates the hiring process, including processing vacancy announcements, managing applicant lists, conducting interviews, facilitating employee onboarding, and facilitating new employee orientation. The office also manages personnel transactions, provides HR-related guidance to employees and managers, and ensures compliance with federal statutes such as the Family and Medical Leave Act and the Fair Labor Standards Act.

Payroll Branch processes and audits agency payroll as well as OTA's payroll, handling shared leave Requests, coordinating the Agency's safety program, and managing Worker's Compensation cases.

Employee Health and Safety conducts Safety Training, oversees PEOSH compliance, and develops and delivers comprehensive in-person and virtual training programs.

Learning and Development Branch coordinates the Agency's annual Leadership Conference and Leadership Academy while actively recruiting and marketing ODOT career opportunities.

Employee Relations responsibilities include liaising with the State's Certified Manager Program, overseeing the Agency's Performance Management process, Recruitment and Retention programs, and supporting Employee Engagement and Recognition. Moreover, the office advises on and coordinates progressive discipline, internal complaint resolution procedures, Employee Assistance, Alcohol and Drug Testing, and wellness initiatives.

Additionally, the office participates in the state's Workday Governance Group, identifies operational issues, and contributes to reviewing and revising Agency policies to ensure alignment with organizational goals and legal requirements.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Human Resources & Training Center**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	2,039,534	2,088,695	3,010,784	1,864,415	2,381,988	-20.88%
	Professional Services	357,485	235,945	396,100	155,445	425,500	7.42%
	Travel Expenses	139,368	72,774	100,363	84,634	85,000	-15.31%
	Other Expenses	219,000	214,296	463,825	260,134	639,425	37.86%
	Grand Total	<b>2,755,387</b>	<b>2,611,710</b>	<b>3,971,072</b>	<b>2,364,629</b>	<b>3,531,913</b>	<b>-11.06%</b>
	Positions	18	20	26	15	19	-26.92%
11	Salary Expense	1,395,018	1,537,872	2,040,766	1,334,829	1,637,764	-19.75%
12	Insurance Premiums - Health, Life, Etc	310,914	192,758	468,754	191,664	342,551	-26.92%
13	FICA & Retirement Contributions	333,602	358,065	501,264	337,922	401,673	-19.87%
15	Professional Services	357,485	235,945	396,100	155,445	425,500	7.42%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	16,718	6,804	12,987	1,072	20,000	54.00%
22	Travel - Agency Direct Payments	122,650	65,969	87,376	83,563	65,000	-25.61%
31	Miscellaneous Administrative Expenses	92,550	92,070	261,600	83,980	238,200	-8.94%
32	Rent Expense	53,500	84,009	67,500	1,341	89,200	32.15%
33	Maintenance & Repair Expense	-	120	27,500	54,617	119,000	332.73%
34	Specialized Supplies & Materials Expenses	300	552	1,550	1,110	9,000	480.65%
35	Production, Safety, & Security Expense	8,500	10,165	8,500	9,051	9,200	8.24%
36	General Operating Expenses	51,100	21,061	41,575	19,363	77,625	86.71%
37	Shop Expenses	-	-	-	1,209	-	0.00%
41	Office Furniture & Equipment	400	4,376	40,000	17,340	80,000	100.00%
42	Library Equipment & Resources	150	-	1,600	393	1,500	-6.25%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	1,886	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	12,500	1,609	14,000	4,346	14,500	3.57%
53	Refunds, Indemnities, Restitution	-	-	-	65,455	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	335	-	45	1,200	100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>2,755,387</b>	<b>2,611,710</b>	<b>3,971,072</b>	<b>2,364,629</b>	<b>3,531,913</b>	<b>-11.06%</b>

#### **e. Information Technology (IT) Division**

Information Technology (IT) is responsible for directing, managing, and procuring all IT assets for ODOT, including software licensing, asset management, mobile device management, content management, IT procurement, compliance and renewal, specialized printing, and budget in addition to OMES reporting. Additionally, the Geographic Information Services (GIS) group that links ODOT's asset data to location, and enhancing data analysis and decision-making for the Department is a key service of the division.

Initiatives for IT are prioritized based on their objectives and the value they bring to the Department. The primary objectives that influence these priorities are:

- Delivering innovation to the agency by identifying business needs, completing discovery, and selecting optimal solutions. This includes collaborating with cross-functional groups to identify IT efficiencies wherever possible.
- Strengthening ODOT's partnership with OMES to mitigate risks and ensure optimal performance for internal and external customers.
- Maintaining lifecycles of all Transportation software and hardware solutions, safeguarding these systems from unresolvable vulnerabilities and security threats.

Responsibilities of the branches within IT include:

- The Business Services Office receives invoice documents daily. Software renewals and Information Technology contracts are completed within 30 days of the renewal period and maintained by Business Services.
- Content management is responsible for digitizing all transportation content and developing/implementing Transportation Cabinet standards for all electronic data content, storage, and accessibility. They also work in conjunction with the Department of Libraries to establish and maintain all records retention, including working with state contract vendors to ensure schedules are fulfilled according to state standards.
- The Geographic Information System (GIS) branch is responsible for the agency's spatial data, including Roadway Inventory Management, Bridge Data Management, Traffic Safety Data Management, Analytics and Cartography, State and Federal reporting, and quality assurance.
- Technology Services maintains PC refreshes, maintenance of printers, hardware requests, and wireless replacements.

**Oklahoma Department of Transportation**  
**Operating Budget & Expenditures**  
**Information Technology**

		<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25</b>	<b>FY24 vs FY25</b>
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Anticipated</b>	<b>Budget</b>	<b>Budget % of</b>
		<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Expenses</b>	<b>Request</b>	<b>Change</b>
	Personnel Services	4,975,266	4,960,450	6,180,939	4,662,322	5,568,133	-9.91%
	Professional Services	16,073,646	10,584,835	20,332,000	10,601,810	13,309,100	-34.54%
	Travel Expenses	36,000	51,576	56,674	24,170	16,400	-71.06%
	Other Expenses	23,348,246	20,237,833	24,180,196	17,810,631	24,133,740	-0.19%
	Contingency	4,637,652	-	30,826	-	2,700,000	8658.84%
	Grand Total	<b>49,070,810</b>	<b>35,834,694</b>	<b>50,780,635</b>	<b>33,098,933</b>	<b>45,727,373</b>	<b>-9.95%</b>
	Positions	50	50	56	48	58	3.57%
11	Salary Expense	3,312,490	3,526,303	4,150,772	3,330,116	3,491,436	-15.88%
12	Insurance Premiums - Health, Life, Etc	863,650	608,827	1,009,624	559,429	1,045,682	3.57%
13	FICA & Retirement Contributions	799,126	825,321	1,020,543	772,777	1,031,015	1.03%
15	Professional Services	16,073,646	10,584,835	20,332,000	10,601,810	13,309,100	-34.54%
17	Reportable Compensation	-	-	4,000	-	-	-100.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	-	15,663	11,335	10,646	6,400	-43.54%
22	Travel - Agency Direct Payments	36,000	35,913	45,339	13,523	10,000	-77.94%
31	Miscellaneous Administrative Expenses	3,867,978	3,153,482	4,192,894	2,807,381	2,817,100	-32.81%
32	Rent Expense	11,106,742	8,219,094	8,034,774	8,822,427	10,219,438	27.19%
33	Maintenance & Repair Expense	6,393,876	6,508,670	7,759,030	5,541,983	6,329,800	-18.42%
34	Specialized Supplies & Materials Expenses	150	602	1,200	-	200	-83.33%
35	Production, Safety, & Security Expense	2,000	6,160	7,200	74,108	6,500	-9.72%
36	General Operating Expenses	699,000	298,902	975,898	357,380	258,902	-73.47%
37	Shop Expenses	4,000	10,665	13,500	24,661	15,500	14.81%
41	Office Furniture & Equipment	130,000	1,425,642	2,252,700	158,787	3,560,100	58.04%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	93,400	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	320,000	-	75,000	23,904	-	-100.00%
47	Construction, Maint, and Repairs of Highways and Bridges	1,500	19,354	1,000	-	1,000	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	12,000	595,262	2,000	-	2,000	0.00%
54	Program Reimbursements, Litigation Costs	717,500	-	861,000	-	923,200	7.22%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	100	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>44,433,158</b>	<b>35,834,694</b>	<b>50,749,809</b>	<b>33,098,933</b>	<b>43,027,373</b>	<b>-15.22%</b>

#### **f. Multi-Modal and Planning Division**

Multi-Modal and Planning Division was created to change the approach to the planning of all modes of transportation, to an integrated system that combines Active Transportation, Advanced Mobility, Office of Mobility and Public Transit, Rail and Waterways, and Planning.

Multi-Modal and Planning manages the operations of ODOT owned rail, project delivery or rail safety projects, administers federal grants for operation and capital for rural transit, promotes the use of the inland waterway in Oklahoma, and planning activities across and between all modes of transportation.

The Division works across ODOT to provide professional services for non-traditional transportation modes.

Multi-Modal and Planning also work to promote and implement new innovative technologies and efforts like advanced mobility and the National Electric Vehicle.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Multi Modal Admin & Planning**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	610,444	625,061	646,838	620,212	1,548,440	139.39%
	Professional Services	-	-	-	-	-	0.00%
	Travel Expenses	-	1,002	6,477	3,909	8,550	32.01%
	Other Expenses	-	50	-	1,658	7,500	100.00%
	<b>Grand Total</b>	<b>610,444</b>	<b>626,113</b>	<b>653,315</b>	<b>625,778</b>	<b>1,564,490</b>	<b>139.47%</b>
	Positions	5	5	5	5	12	140.00%
11	Salary Expense	421,952	448,383	447,100	432,610	1,069,840	139.28%
12	Insurance Premiums - Health, Life, Etc	86,365	72,545	90,145	81,257	216,348	140.00%
13	FICA & Retirement Contributions	102,127	104,133	109,593	106,345	262,252	139.30%
15	Professional Services	-	-	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	-	-	712	878	2,050	187.92%
22	Travel - Agency Direct Payments	-	1,002	5,765	3,031	6,500	12.75%
31	Miscellaneous Administrative Expenses	-	50	-	27	2,500	100.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	-	-	1,017	2,500	100.00%
36	General Operating Expenses	-	-	-	614	2,500	100.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	-	-	-	0.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>610,444</b>	<b>626,113</b>	<b>653,315</b>	<b>625,778</b>	<b>1,564,490</b>	<b>139.47%</b>



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Transit**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,506,396	1,222,512	1,384,779	1,351,137	1,528,329	10.37%
	Professional Services	-	-	-	-	16,000	100.00%
	Travel Expenses	15,900	33,589	21,455	27,731	34,500	60.80%
	Other Expenses	1,150	15,734	19,068	27,343	34,781	82.41%
	Contingency	-	-	11,670	-	50,000	328.45%
	Grand Total	<b>1,523,446</b>	<b>1,271,835</b>	<b>1,436,972</b>	<b>1,406,210</b>	<b>1,663,610</b>	<b>15.77%</b>
	Positions	13	12	12	13	12	0.00%
	11 Salary Expense	1,030,642	859,454	938,016	956,275	1,053,640	12.33%
	12 Insurance Premiums - Health, Life, Etc	224,549	157,738	216,348	169,107	216,348	0.00%
	13 FICA & Retirement Contributions	251,205	205,320	230,415	225,754	258,341	12.12%
	15 Professional Services	-	-	-	-	16,000	100.00%
	17 Reportable Compensation	-	-	-	-	-	0.00%
	19 Flexible Benefits - Administration	-	-	-	-	-	0.00%
	21 Employee Travel Reimbursements	3,900	5,572	3,319	7,065	14,500	336.88%
	22 Travel - Agency Direct Payments	12,000	28,017	18,136	20,666	20,000	10.28%
	31 Miscellaneous Administrative Expenses	250	443	200	2,461	5,500	2650.00%
	32 Rent Expense	-	13,926	18,568	20,573	25,281	36.16%
	33 Maintenance & Repair Expense	-	-	-	-	-	0.00%
	34 Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
	35 Production, Safety, & Security Expense	100	-	-	836	1,500	100.00%
	36 General Operating Expenses	800	310	300	3,474	500	66.67%
	37 Shop Expenses	-	-	-	-	-	0.00%
	41 Office Furniture & Equipment	-	1,055	-	-	2,000	100.00%
	42 Library Equipment & Resources	-	-	-	-	-	0.00%
	43 Lease Purchases	-	-	-	-	-	0.00%
	45 Land and Right-of-Way	-	-	-	-	-	0.00%
	46 Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
	47 Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
	48 Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
	52 Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
	53 Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
	54 Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
	55 Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
	59 Assistance Payments to Agencies	-	-	-	-	-	0.00%
	60 Authority Order Encumbrances	-	-	-	-	-	0.00%
	61 Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
	62 Transfers	-	-	-	-	-	0.00%
	64 Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>1,523,446</b>	<b>1,271,835</b>	<b>1,425,302</b>	<b>1,406,210</b>	<b>1,613,610</b>	<b>13.21%</b>

**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Rail**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	480,327	399,206	486,148	339,286	367,482	-24.41%
	Professional Services	71,500	29,759	125,000	13,279	125,000	0.00%
	Travel Expenses	9,700	24,443	18,460	20,713	19,200	4.01%
	Other Expenses	680,332	71,072	53,770	69,618	126,581	135.41%
	Contingency	-	-	229,240	-	231,837	1.13%
	Grand Total	<b>1,241,859</b>	<b>524,480</b>	<b>912,618</b>	<b>442,896</b>	<b>870,100</b>	<b>-4.66%</b>
	Positions	4	3	4	3	3	-25.00%
11	Salary Expense	331,576	291,183	332,450	249,426	251,650	-24.30%
12	Insurance Premiums - Health, Life, Etc	69,092	37,373	72,116	32,549	54,087	-25.00%
13	FICA & Retirement Contributions	79,659	70,651	81,582	57,312	61,745	-24.32%
15	Professional Services	71,500	29,759	125,000	13,279	125,000	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	700	1,924	1,943	3,421	7,700	296.29%
22	Travel - Agency Direct Payments	9,000	22,519	16,517	17,292	11,500	-30.37%
31	Miscellaneous Administrative Expenses	395	2,672	4,750	3,155	8,300	74.74%
32	Rent Expense	-	14,132	18,568	19,018	22,281	20.00%
33	Maintenance & Repair Expense	14,500	25,923	29,000	46,784	95,000	227.59%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	300	2,462	1,200	553	1,000	-16.67%
36	General Operating Expenses	400	1,014	100	108	-	-100.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	-	-	-	0.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	24,870	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	664,585	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	152	-	152	-	-	-100.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>1,241,859</b>	<b>524,480</b>	<b>683,378</b>	<b>442,896</b>	<b>638,263</b>	<b>-6.60%</b>

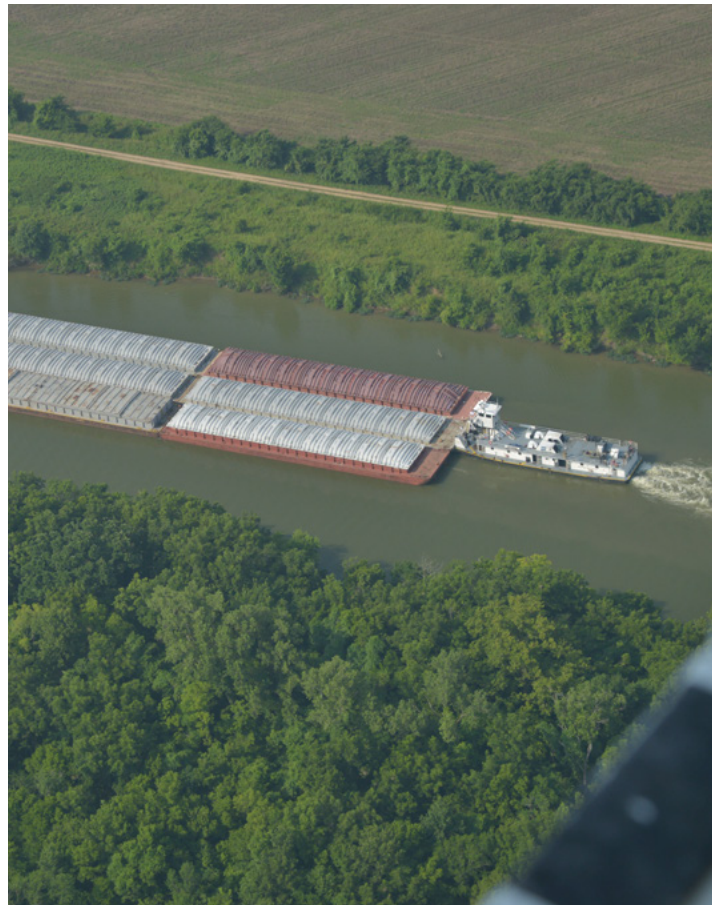
**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Waterways**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	115,551	79,378	117,362	108,310	121,212	3.28%
	Professional Services	-	-	-	702	-	0.00%
	Travel Expenses	9,500	16,745	10,299	11,701	13,500	31.08%
	Other Expenses	3,550	278	750	776	2,500	233.33%
	Contingency	-	-	5,601	-	-	-100.00%
	Grand Total	<b>128,601</b>	<b>96,400</b>	<b>134,012</b>	<b>121,489</b>	<b>137,212</b>	<b>2.39%</b>
	Positions	1	1	1	1	1	0.00%
11	Salary Expense	78,900	58,091	79,750	78,606	82,850	3.89%
12	Insurance Premiums - Health, Life, Etc	17,273	7,416	18,029	10,962	18,029	0.00%
13	FICA & Retirement Contributions	19,378	13,870	19,583	18,742	20,333	3.83%
15	Professional Services	-	-	-	702	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	1,250	3,801	858	2,222	4,500	424.48%
22	Travel - Agency Direct Payments	8,250	12,944	9,441	9,479	9,000	-4.67%
31	Miscellaneous Administrative Expenses	3,500	75	150	600	1,500	900.00%
32	Rent Expense	50	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	139	-	-	-	0.00%
36	General Operating Expenses	-	63	200	176	1,000	400.00%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	-	-	400	-	-	-100.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	Grand Total	<b>128,601</b>	<b>96,400</b>	<b>128,411</b>	<b>121,489</b>	<b>137,212</b>	<b>6.85%</b>







#### **g. Office of Innovation Division**

The Office of Innovation strives to identify and eliminate any barriers to change, and proactively helps communicate and promote the innovative and transformative vision found in our guiding principles. Innovation currently strives to track and report all efficiencies within the Department/Cabinet and find new opportunities for efficiencies to be realized. Innovation will also lead Knowledge Management efforts and take on different Governor/Leadership-related methods and other activities as they are implemented.

The Office of Innovation (OOI) currently consists of four units: Innovation/Administration, Business Process Improvement, Research, and Third-Party Services. The Office is responsible for the transformation/change management process via modernization, now known as normalization, for the entire Department, and at times the Transportation Cabinet. It also prioritizes continual innovative, safety and technologically diverse opportunities for the Department to ensure continuous improvement. Some of the Office's detailed responsibilities include:

- Determining the scope, creating schedules, and detailing project plans for recommended implementations
- Clearing obstacles and risks that threaten implementation success
- Administering activities to secure appropriate third-party support and/or to leverage subject matter experts and additional resources as needed
- Providing targeted support to the cross-functional implementation team
- Tracking Department-wide Key Performance Indicators and capturing their outcomes
- Creating a platform to ensure continuous improvement
- Overhauling the Department's intranet site, as well as the public-facing website

The Office is also tasked with:

- Training employees on the First Lady's initiative on the Science of Hope,
- Managing the knowledge-management process for the agency, and
- Administering the federally funded transportation Research Program.



**Oklahoma Department of Transportation**

**Operating Budget & Expenditures**

**Innovation & Research**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	2,408,948	1,202,897	1,370,291	1,130,661	1,775,881	29.60%
	Professional Services	200,000	212,515	1,940,000	54,545	2,260,500	16.52%
	Travel Expenses	20,000	31,880	33,033	15,644	30,500	-7.67%
	Other Expenses	45,000	4,915	40,100	4,162	7,100	-82.29%
	<b>Grand Total</b>	<b>2,673,948</b>	<b>1,452,206</b>	<b>3,383,424</b>	<b>1,205,013</b>	<b>4,073,981</b>	<b>20.41%</b>
	Positions	20	9	11	9	14	27.27%
11	Salary Expense	1,660,364	855,323	941,126	815,653	1,223,476	30.00%
12	Insurance Premiums - Health, Life, Etc	345,460	141,579	198,319	126,344	252,406	27.27%
13	FICA & Retirement Contributions	403,124	205,995	230,846	188,664	299,999	29.96%
15	Professional Services	200,000	212,515	1,940,000	54,545	2,260,500	16.52%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	-	5,353	11,011	1,505	7,000	-36.43%
22	Travel - Agency Direct Payments	20,000	26,527	22,022	14,139	23,500	6.71%
31	Miscellaneous Administrative Expenses	-	350	1,000	164	450	-55.00%
32	Rent Expense	-	-	-	-	-	0.00%
33	Maintenance & Repair Expense	-	-	-	-	-	0.00%
34	Specialized Supplies & Materials Expenses	-	-	-	-	-	0.00%
35	Production, Safety, & Security Expense	-	2,191	1,500	301	1,250	-16.67%
36	General Operating Expenses	15,000	2,374	37,600	3,698	5,400	-85.64%
37	Shop Expenses	-	-	-	-	-	0.00%
41	Office Furniture & Equipment	30,000	-	-	-	-	0.00%
42	Library Equipment & Resources	-	-	-	-	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	-	-	-	-	-	0.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>2,673,948</b>	<b>1,452,206</b>	<b>3,383,424</b>	<b>1,205,013</b>	<b>4,073,981</b>	<b>20.41%</b>

#### **h. Procurement Division**

The Procurement Division is responsible for supplying the Department's needs in goods and services while complying with the Central Purchasing Act. The Division strives to listen to the needs of the agency and effectively & efficiently procure the need through the appropriate process with intention to overserve the divisions/districts within the Agency and industry partners while maintaining compliance with Federal, State and Internal requirements.

Major initiatives for 2025 include purchasing 10,000 tons of salt for winter maintenance and providing improved data and visibility into the requisition process to better serve the Department.



**Oklahoma Department of Transportation**  
**Operating Budget & Expenditures**  
**Procurement**

		<b>FY23 Adopted Budget</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Adopted Budget</b>	<b>FY24 Anticipated Expenses</b>	<b>FY25 Budget Request</b>	<b>FY24 vs FY25 Budget % of Change</b>
	Personnel Services	1,628,703	1,279,706	1,032,918	913,149	1,387,081	34.29%
	Professional Services	-	3,476	-	-	-	0.00%
	Travel Expenses	10,950	11,493	12,371	6,307	15,000	21.25%
	Other Expenses	39,450	8,464	40,300	14,593	22,000	-45.41%
	<b>Grand Total</b>	<b>1,679,103</b>	<b>1,303,139</b>	<b>1,085,589</b>	<b>934,048</b>	<b>1,424,081</b>	<b>31.18%</b>
	Positions	15	11	10	9	13	30.00%
11	Salary Expense	1,103,290	903,213	684,164	628,065	925,086	35.21%
12	Insurance Premiums - Health, Life, Etc	259,095	158,477	180,290	138,145	234,377	30.00%
13	FICA & Retirement Contributions	266,318	218,015	168,464	146,939	227,618	35.11%
15	Professional Services	-	3,476	-	-	-	0.00%
17	Reportable Compensation	-	-	-	-	-	0.00%
19	Flexible Benefits - Administration	-	-	-	-	-	0.00%
21	Employee Travel Reimbursements	1,500	1,407	648	2,055	2,050	216.36%
22	Travel - Agency Direct Payments	9,450	10,087	11,723	4,252	12,950	10.47%
31	Miscellaneous Administrative Expenses	13,600	4,928	8,600	6,822	10,500	22.09%
32	Rent Expense	10,000	-	-	-	-	0.00%
33	Maintenance & Repair Expense	50	-	20,000	3,342	5,000	-75.00%
34	Specialized Supplies & Materials Expenses	5,000	-	5,000	196	200	-96.00%
35	Production, Safety, & Security Expense	-	285	1,500	1,092	1,500	0.00%
36	General Operating Expenses	6,400	3,251	4,700	2,263	4,700	0.00%
37	Shop Expenses	-	-	-	71	-	0.00%
41	Office Furniture & Equipment	3,000	-	-	-	-	0.00%
42	Library Equipment & Resources	1,200	-	-	807	-	0.00%
43	Lease Purchases	-	-	-	-	-	0.00%
45	Land and Right-of-Way	-	-	-	-	-	0.00%
46	Building & Other Structures, Purchase, Construction & Renov	-	-	-	-	-	0.00%
47	Construction, Maint, and Repairs of Highways and Bridges	-	-	-	-	-	0.00%
48	Bond Indebtedness and Expenses	-	-	-	-	-	0.00%
52	Scholarships, Tuition and Other Incentive-Type Payments	200	-	500	-	100	-80.00%
53	Refunds, Indemnities, Restitution	-	-	-	-	-	0.00%
54	Program Reimbursements, Litigation Costs	-	-	-	-	-	0.00%
55	Payments to Local GovtSubdivisions & Non-Profit Entities	-	-	-	-	-	0.00%
59	Assistance Payments to Agencies	-	-	-	-	-	0.00%
60	Authority Order Encumbrances	-	-	-	-	-	0.00%
61	Loans, Taxes and Other Disbursements	-	-	-	-	-	0.00%
62	Transfers	-	-	-	-	-	0.00%
64	Merchandise for Sale	-	-	-	-	-	0.00%
	<b>Grand Total</b>	<b>1,679,103</b>	<b>1,303,139</b>	<b>1,085,589</b>	<b>934,048</b>	<b>1,424,081</b>	<b>31.18%</b>

## APPENDIX

### A. SFY 25 Budgeted Sources and Uses

#### Agency Total

	FY2025 PROPOSED	FY2024	See Notes	Dollar Difference	Percent Difference
<b>Total Available Funding</b>	<b>\$2,549,262,519</b>	<b>\$2,413,241,291</b>	<b>A</b>	<b>\$136,021,228</b>	<b>5.64%</b>
<b>Funding Changes</b>					
<b>Apportioned Revenue</b>					
Motor Fuel Taxes	\$ 7,700,000	\$ 7,700,000		\$ -	0.00%
Motor Vehicle Collections	106,350,000	102,600,000		3,750,000	3.65%
Freight Car Tax	750,000	980,000		(230,000)	-23.47%
Sales Tax	5,000,000	5,000,000		-	0.00%
Income Tax	5,000,000	5,000,000		-	0.00%
<b>Total Apportioned Revenue</b>	<b>\$ 124,800,000</b>	<b>\$ 121,280,000</b>	<b>B</b>	<b>\$ 3,520,000</b>	<b>2.90%</b>
<b>Apportioned and Authorized</b>					
Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund					
Motor Fuel Taxes	\$ 117,514,148	\$ 117,514,148		\$ -	0.00%
Motor Vehicle Collections	199,060,870	199,060,870		-	0.00%
Income Tax	273,424,982	273,424,982		-	0.00%
<b>Total ROADS Fund</b>	<b>\$ 590,000,000</b>	<b>\$ 590,000,000</b>	<b>C</b>	<b>-</b>	<b>0.00%</b>
State Transportation Fund (STF)	\$ 216,239,461	\$ 211,401,568		\$ 4,837,893	2.29%
<b>Total STF</b>	<b>\$ 216,239,461</b>	<b>\$ 211,401,568</b>	<b>D</b>	<b>\$ 4,837,893</b>	<b>2.29%</b>
<b>Other Funding Sources</b>					
Bond Issue / TIFIA Loan	\$ -	\$ -		\$ -	#DIV/0!
TIFIA Loan - RAAMP 3,4, and 5	116,000,000	116,000,000		-	0.00%
Ok Turnpike Authority	48,000,000	46,000,000		2,000,000	4.35%
Ok Turnpike Auth - TIFIA	4,000,000	4,000,000		-	0.00%
Size and Weight Fees	2,500,000	2,200,000		300,000	13.64%
Local Units of Government	30,200,000	28,200,000		2,000,000	7.09%
Leases	6,100,000	5,769,609		330,391	5.73%
Interest Income	2,065,000	2,133,000		(68,000)	-3.19%
Miscellaneous Receipts	8,923,459	9,333,459		(410,000)	-4.39%
<b>Total Funding Sources</b>	<b>\$ 217,788,459</b>	<b>\$ 213,636,068</b>	<b>E</b>	<b>\$ 4,152,391</b>	<b>1.94%</b>
<b>State Revenue &amp; Funding</b>	<b>\$ 1,148,827,920</b>	<b>\$ 1,136,317,636</b>		<b>\$ 12,510,284</b>	<b>1.10%</b>
<b>Federal Revenue</b>					
Federal Highway Administration - Formula	\$ 743,980,000	\$ 751,000,000		\$ (7,020,000)	-0.93%
FHWA - IIJA - Formula Exempt	103,060,115	105,077,241		(2,017,126)	-1.92%
FHWA - Congressional Directed Spending	111,322,906	43,300,000		68,022,906	157.10%
FHWA - Grant	105,000,000	85,000,000		20,000,000	23.53%
Federal Transit Administration	105,493,828	88,175,222		17,318,606	19.64%
<b>Federal Revenue</b>	<b>\$ 1,168,856,849</b>	<b>\$ 1,072,552,463</b>	<b>F</b>	<b>\$ 96,304,386</b>	<b>8.98%</b>
<b>Carryover and Infrequent items</b>					
Prior Year Carryover - State	\$ 1,473,500	\$ 4,371,192		\$ (2,897,692)	-66.29%
General Appropriations RETRO Fund	200,000,000	200,000,000		-	0.00%
General Appropriations MKRS	16,200,000	-		16,200,000	#DIV/0!
General Appropriations General	13,904,250	-		13,904,250	#DIV/0!
Legislative Transfer in / out - GA	-	-		-	#DIV/0!
Legislative Transfer in / out - STF	-	-		-	#DIV/0!
Transfer for Match Transit Program	-	-		-	#DIV/0!
<b>Carryover and Infrequent items</b>	<b>\$ 231,577,750</b>	<b>\$ 204,371,192</b>	<b>G</b>	<b>\$ 27,206,558</b>	<b>13.31%</b>

## Agency Total

	FY2025 PROPOSED	FY2024	See Notes	Dollar Difference	Percent Difference
<b>Total Budgeted Expenditures</b>	<b>\$2,549,262,519</b>	<b>\$2,413,241,291</b>	<b>A</b>	<b>\$136,021,228</b>	<b>5.64%</b>

### Budget Changes

#### Highway Program

Administration	\$ 40,838,529	\$ 43,017,443		\$ (2,178,914)	-5.07%
Engineering	195,889,152	159,465,711		36,423,441	22.84%
Operations	81,374,343	75,534,031		5,840,312	7.73%
Maintenance	197,137,867	205,428,894		(8,291,027)	-4.04%
IT and Telecommunications	47,631,123	47,826,435		(195,312)	-0.41%
Debt Service	72,565,000	75,558,744		(2,993,744)	-3.96%
Ok Turnpike Auth - TIFIA	4,000,000	4,000,000		-	0.00%
Weigh Stations	3,810,899	3,941,095		(130,196)	-3.30%
Federal Aid Construction	954,944,780	882,971,912	<b>F</b>	71,972,868	8.15%
State Aid Construction	235,151,286	240,418,387	<b>C</b>	(5,267,101)	-2.19%
Right of Way	86,000,000	86,000,000		-	0.00%
Rural Two Lane Highways	116,000,000	116,000,000		-	0.00%
Municipal Road Drilling	5,000,000	5,000,000		-	0.00%
Rural Economic Trans. Reliability and Optimization	200,000,000	200,000,000		-	0.00%
Industrial Access, Lake and Waterway Access	16,200,000	10,000,000	<b>D</b>	6,200,000	62.00%
McClellan-Kerr Arkansas River Navigation System	16,200,000	-	<b>G</b>	16,200,000	#DIV/0!
Waterway	137,212	134,012		3,200	2.39%
<b>Highway Program</b>	<b>\$ 2,272,880,191</b>	<b>\$ 2,155,296,664</b>		<b>\$ 117,583,527</b>	<b>5.46%</b>

#### County & Municipal Program

County Program					
CIRB Construction	\$ 135,250,000	\$ 131,500,000	<b>B</b>	\$ 3,750,000	2.85%
County Participation	3,000,000	3,000,000		-	0.00%
County Refunds	2,075,000	2,075,000		-	0.00%
County Equipment	6,050,000	8,607,904		(2,557,904)	-29.72%
<b>County Program</b>	<b>\$ 146,375,000</b>	<b>\$ 145,182,904</b>		<b>\$ 1,192,096</b>	<b>0.82%</b>

#### Transit Program

Administration	\$ 1,663,610	\$ 1,436,972		\$ 226,638	15.77%
IT and Telecommunications	877,600	873,000		4,600	0.53%
Rural Public Transit (5311)	50,817,917	42,183,617	<b>F</b>	8,634,300	20.47%
Mobility of Seniors & People w/Disabilities (5310)	13,313,263	11,470,641		1,842,622	16.06%
State Safety Oversight (5329)	1,269,175	592,848		676,327	114.08%
State Wide Planning - ( 5304 )	3,497,689	1,362,868		2,134,821	156.64%
Formula Grant (Bus) 5339A	11,263,502	20,412,295		(9,148,793)	-44.82%
Metropolitan Planning (5303 )	1,242,167	-		1,242,167	#DIV/0!
Competitive Grant (Bus) 5339 b	13,530,506	4,221,017	<b>F</b>	9,309,489	220.55%
CARES ACT Grant -RPT - 5311	15,007,100	9,674,731		5,332,369	55.12%
CRRSAA - RPT - 5311	155,096	279,049		(123,953)	-44.42%
ARP - Rural Public Transit ( 5311)	3,516,680	6,223,714		(2,707,034)	-43.50%
CRRSAA - MSPD - 5310	414,523	435,971		(21,448)	-4.92%
<b>Transit Program</b>	<b>\$ 116,568,828</b>	<b>\$ 99,166,723</b>		<b>\$ 17,402,105</b>	<b>17.55%</b>

#### Rail Program

Administration	\$ 870,100	\$ 912,618		\$ (42,518)	-4.66%
IT and Telecommunications	203,400	205,500		(2,100)	-1.02%
Rail Passenger	4,100,000	4,122,100		(22,100)	-0.54%
Rail Projects	8,265,000	8,354,782		(89,782)	-1.07%
<b>Rail Program</b>	<b>\$ 13,438,500</b>	<b>\$ 13,595,000</b>		<b>\$ (156,500)</b>	<b>-1.15%</b>



## Notes:

### **A** Overall Revenue / Budget of \$2,549,262,519.

An increase from SFY 2024 of \$136,021,228 M or 5.6%

### **B** Apportioned Revenue

An increase of \$3.7 M Motor Vehicle Collections, a statutory increase for the County Program.

### **C** Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund

State Appropriations Senate Bill 1125, provided \$590 M to the ROADS Fund included in the Highway Program.

No change year over year.

### **D** State Transportation Fund (STF)

State Appropriations Senate Bill 1125, provided an estimated amount of \$216 M to the State Transportation Fund included in the Highway Program.

An estimated increase of \$4.8 M Motor Fuel Taxes, year over year.

### **E** Other Funding Sources

Motor Fuel Tax pass through from the OTA increase in the estimated amount of \$2 M included in the Highway Program

Match from Local Government contributions increase in the estimated amount of \$2 M included in the Highway Program

An overall estimated increase of \$4 M, year over year

With two stipulations, \$16.2 M assigned to Lake, Industrial access and Waterways Program,  
and \$5 M assigned to the Transit Program.

### **F** Federal Revenue

We are in a second year of the Infrastructure Investment and Jobs Act (IIJA) federal authorized bill, relatively no change.

Federally funding, exempt funding,

Congressionally Directed Spending and Grant funding increased \$88 M included in the Highway Program.

Federal Transit funding increased \$17 M included in the Transit Program.

### **G** Carryover and Infrequent items

State Appropriations Senate Bill 1125, provided \$16.2M to the MKARNS Fund included in the Highway Program.

State Appropriations Senate Bill 1125, provided \$12 M to the Highway Program.

An increase of \$30 M, year over year

State Appropriations Senate Bill 1125, provided \$200 M to the RETRO Fund included in the Highway Program.

This is the second year of one-time money to fund rural improvements, no change year over year.

**B. Cash Balances, Outstanding Obligations and Reserves**

The Oklahoma Constitution restricts most state agencies like ODOT issuing debt, consequently all federal and state funding must be reserved before advertising. Obligations are recorded when the awarded contract is fully executed.

The federal portion of the obligation is represented by a promise to pay from the federal government. State funds are used to pay contractor obligations, after which the department seeks reimbursements for the federal portions. Capital projects’ life cycles are roughly 3 - 5 years from inception to completion. June 30 cash balances represent multiple budget years’ state portion obligations and are needed to ensure payments can be made for these obligations as work is completed.

Below is the cash balance breakdown for June 30, 2023, and 2024 for each program of \$910 million and \$1.0 B, respectively.

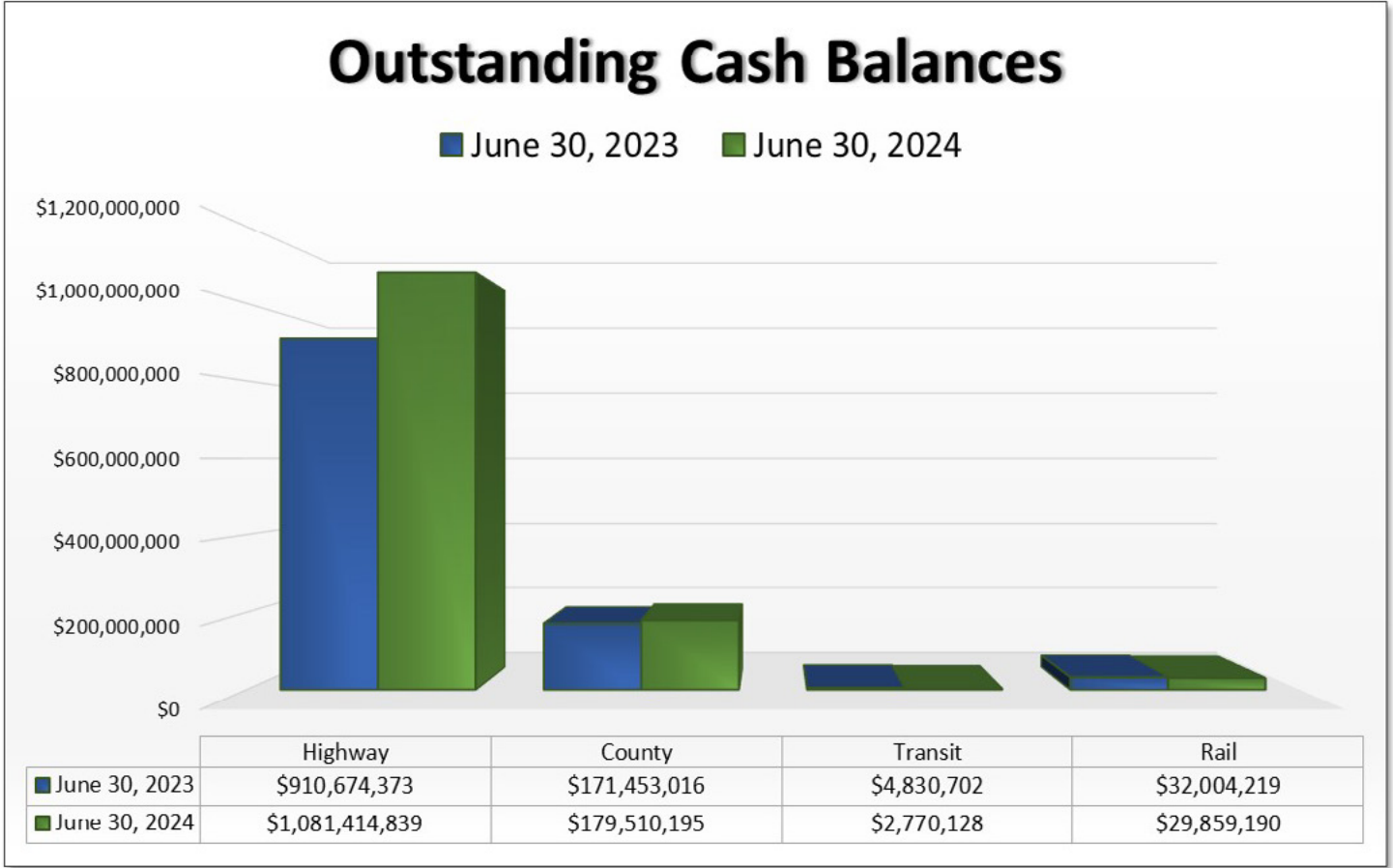


Figure 37: Outstanding Cash Balances

**Outstanding Obligations/Reserves**

Capital projects take roughly 3 - 5 years to complete. Obligations and reserves represent both federal and state portion of all obligations. Obligations consist of right-of-way acquisition, project design, construction and other project delivery related activities.

Below are the outstanding obligations and reserves breakdown for June 30, 2023, and 2024, for each program of \$2.3 B and \$2.1 is the breakdown of the outstanding obligations and reserves B, respectively.

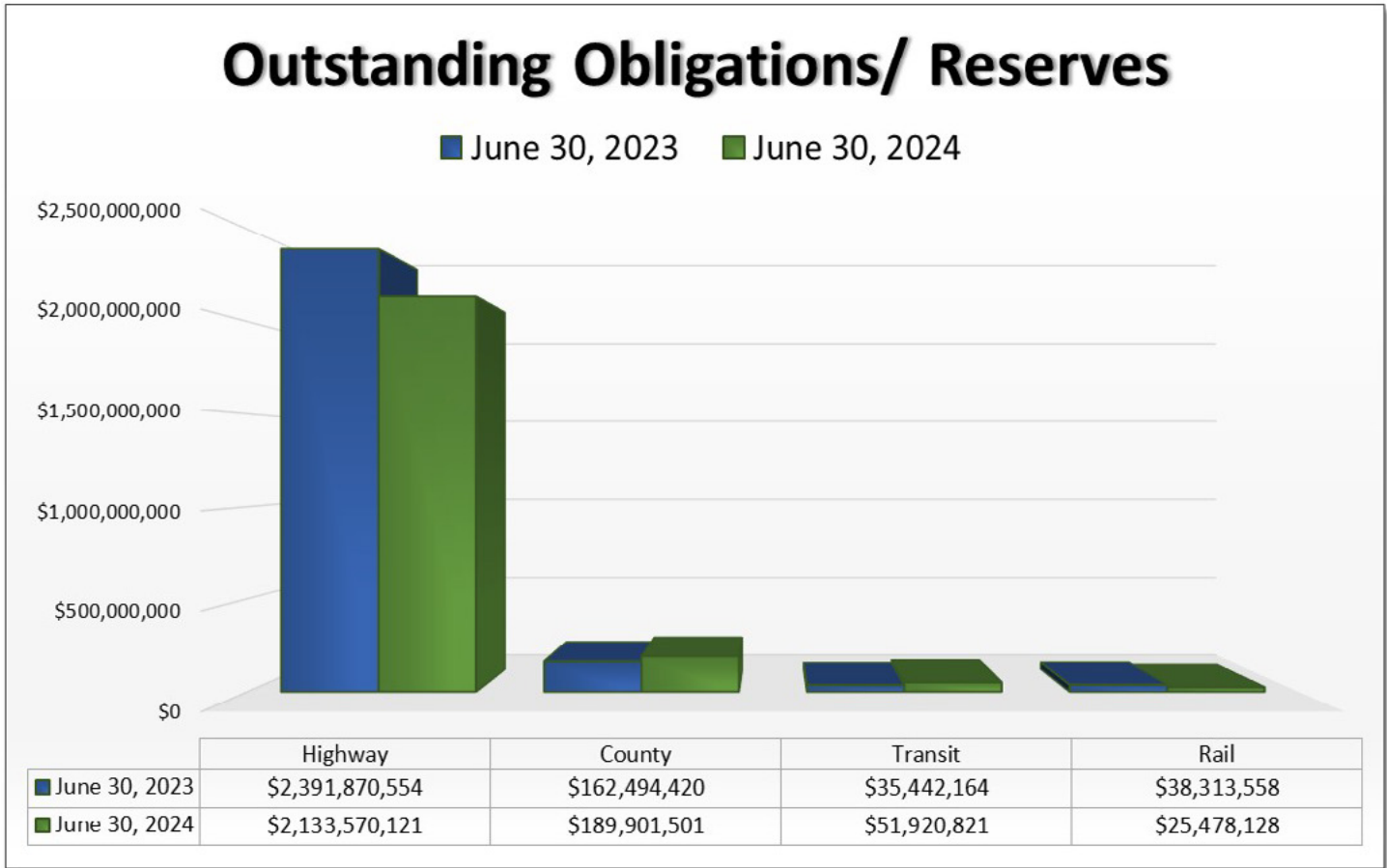


Figure 38: Outstanding Obligations/ Reserves

C. History & Future of Transportation Funding

a. History of State Motor Fuel Taxes

Did you know that Oregon was the first US state to introduce fuel tax in February 1919? It was a 1 cent per gallon tax. In the following years, all states in the US (48 at the time) along with the District of Columbia introduced gasoline tax. By 1939, the average fuel tax rate for many states was 3.8 cents per gallon.

Over the years, state fuel taxes have undergone various changes. Initially, most fuel taxes were a fixed number of cents per gallon. However, as of 2016, nineteen states and the District of Columbia have fuel taxes with rates that vary according to the price of fuel, the inflation rate, vehicle fuel-economy, or other factors. Figure 40 and 41 displays the most recent motor fuel tax for gasoline and diesel taxes.

b. History of Federal Motor Fuel Taxes

The first federal gasoline tax in the United States was instituted in June 1932 under the Revenue Act. It imposed a tax of 1 cent per gallon. The National Industrial Recovery Act of 1933 extended the tax and raised it to 1.5 cents. The tax was initially temporary but became permanent under the Revenue Act of 1941 to support the country’s defense buildup.

After World War II, the focus shifted from national defense to charging users based on the distance they drove, aiming to distribute the tax burden more equitably. However, the National Highway Users Conference (NHUC) - comprising leaders from various industries, including trucking, manufacturing, oil, automobiles, and farming - believed that the federal government should fund such aid through general taxation because the benefits of that spending were not limited to any particular taxpaying group. The benefits included national defense, interstate commerce, mail delivery, and general welfare.

The next major change in highway funding occurred in 1956 when President Eisenhower presidency signed into law the construction of the U.S. Interstate Highway System (IHS) with the first contract to begin building the interstate along the famous Route 66 in Laclede County, southwest of St. Louis. The gas tax increased to 3 cents, along with excise taxes on gasoline, tire rubber, tube rubber, and the sales tax on new trucks, buses, and trailers would be credited to a new Highway Trust Fund and reserved for use on the Interstate System and other highway projects.

The Surface Transportation Assistance Act of 1982, signed into law by President Ronald Reagan, increased the tax to 9 cents and created two accounts within the Highway Trust Fund – the Highway Account and the Mass Transit Account, receiving 8 cents and one cent, respectively.

Presently the federal gasoline and diesel tax is 18.4 cents and 24.4 respectively with 1 cent going to the Leaking Underground Storage Tank Trust Fund (created in 1986).

### **c. History of Motor Fuel Tax in Oklahoma**

Motor Fuel Tax provides the most significant funding source for road improvements in the State of Oklahoma provided through the Oklahoma Department of Transportation to the State Transportation Fund, the ROADS Fund, Highway Construction and Maintenance Fund, High Priority Bridge Fund, Public Transit Revolving Fund, and the Passenger Rail Fund.

Oklahoma DOT receives 64% of all Motor Fuel Tax through statutory apportionment and the appropriation process.

Oklahoma introduced its first gas tax in 1933. In 2018, the rates were increased for the first time since 1987. Previously, the tax rate was 17 cents per gallon of gasoline and 14 cents per gallon of diesel, with 1 cent per gallon allocated to the Leaking Underground Storage Tank Fund. After the increase, the tax rate is now 20 cents per gallon for both gasoline and diesel, with 1 cent per gallon still going to the Leaking Underground Storage Tank Fund. Oklahoma's gasoline and diesel tax is currently the fourth lowest in the US, below Louisiana and above Missouri.

All 50 states, Washington, D.C., and the federal government levy some form of a gasoline tax. Most commonly, these taxes are structured as a fixed cent-per-gallon rate. However, 24 states and Washington, D.C., have a variable-rate gas tax that adjusts, to some degree, with inflation or prices without regular legislative action. According to the Institute on Taxation and Economic Policy (ITEP), these states account for a majority of the nation's population.

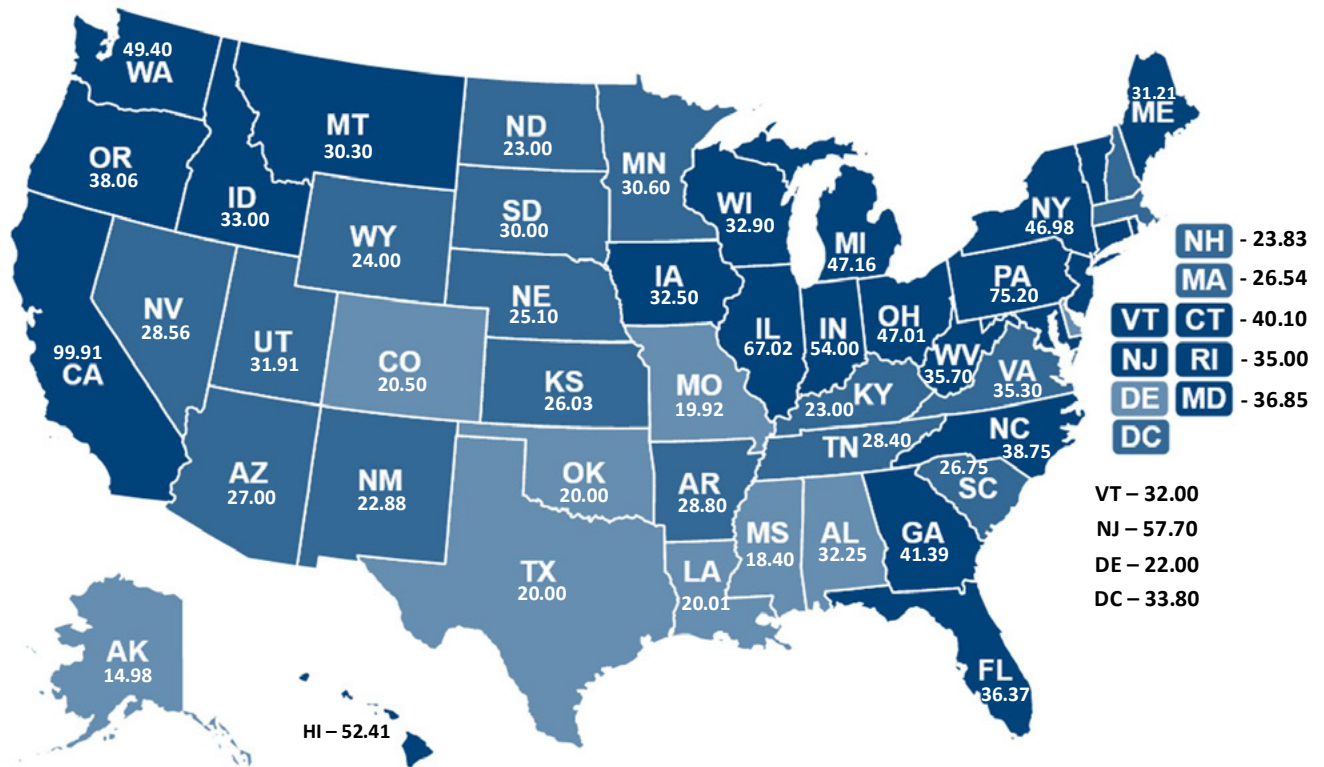


Figure 39: Gasoline Tax Across the Country

Diesel Tax

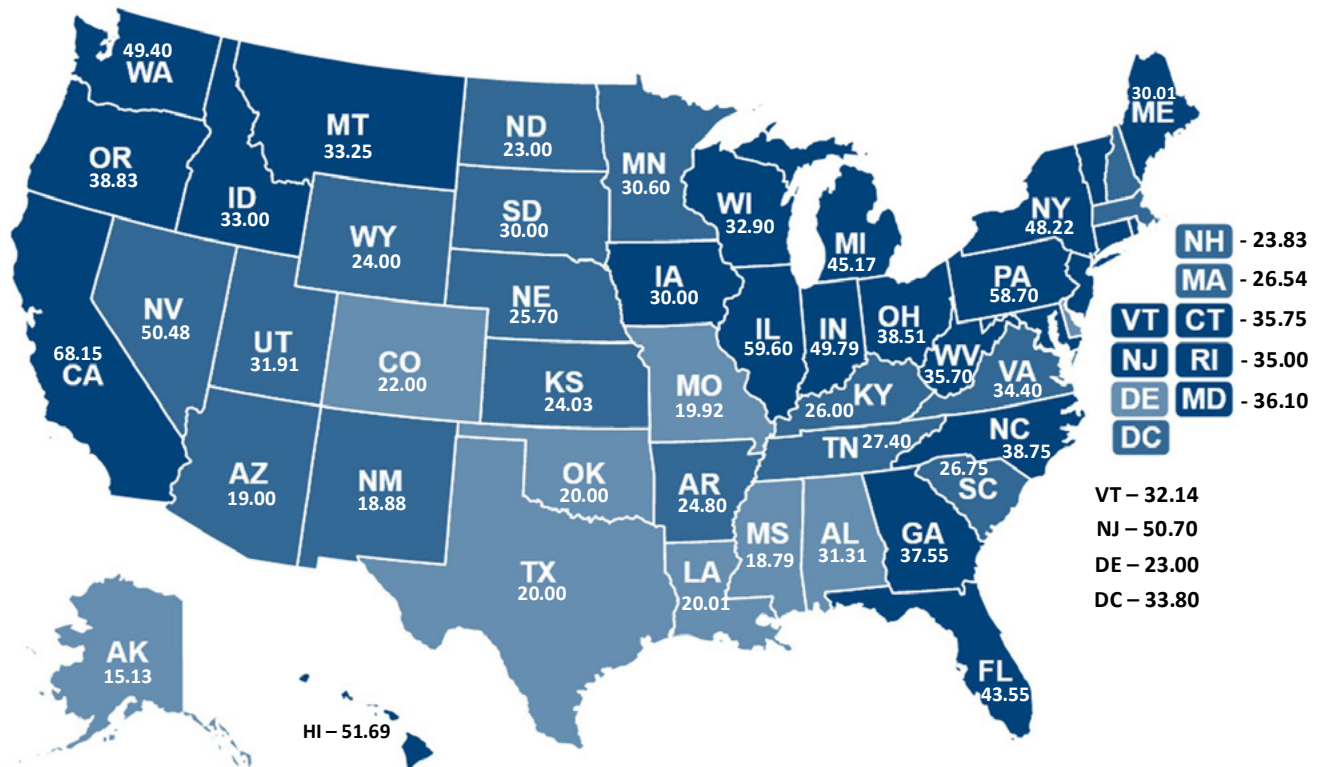
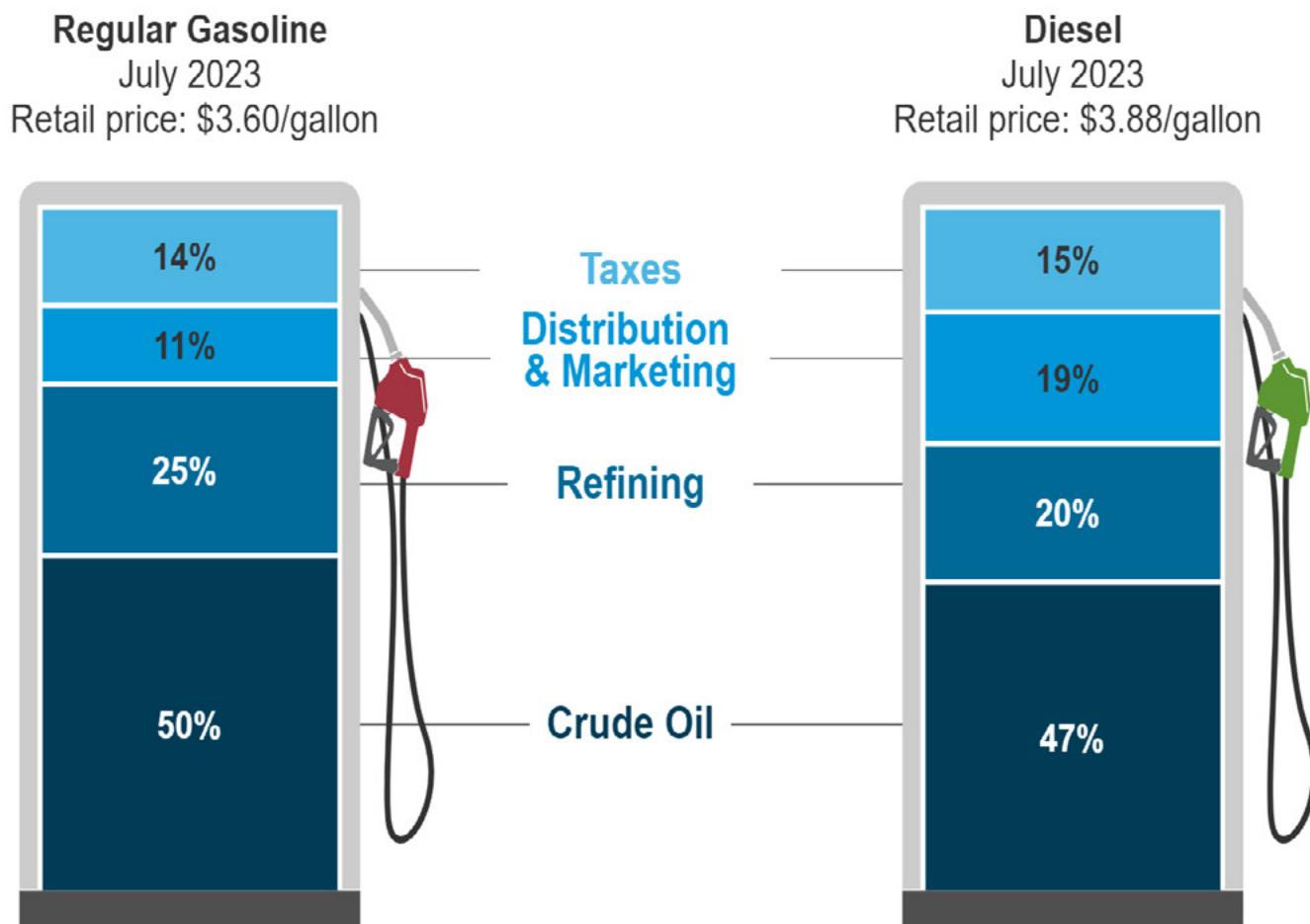


Figure 40: Diesel Tax Across the County



#### d. What you pay at the pump

When you pay for gasoline, various factors impact the pricing. Global crude oil cost (50%), refining cost (25%), distribution and marketing cost (11%), and federal and state taxes (14%) are the primary factors that affect gasoline prices. These are generally reflected in the wholesale costs that gasoline retailers pay to distributors. Retail stations also have to deal with other factors besides these, which can impact the final price of gasoline.



Data source: U.S. Energy Information Administration, *Gasoline and Diesel Fuel Update*

*Figure 41: Composition of Fuel Pricing*

For more in-depth descriptions of each component, please visit <https://www.eia.gov/petroleum/gasdiesel/>

#### e. Where do your Motor Fuel Taxes go?

Motor Fuel Tax provides the most significant funding source for road improvements in the State of Oklahoma provided through the Oklahoma Department of Transportation to the State Transportation Fund, the ROADS Fund, Highway Construction and Maintenance Fund, High Priority Bridge Fund, Public Transit Revolving Fund, and the Passenger Rail Fund.

ODOT receives 64% of all Motor Fuel Tax through statutory apportionment and the appropriation process.

### Apportionment of Motor Fuel Taxes - FY2024

Current Law Apportionment - Per OTC Apportionment Chart

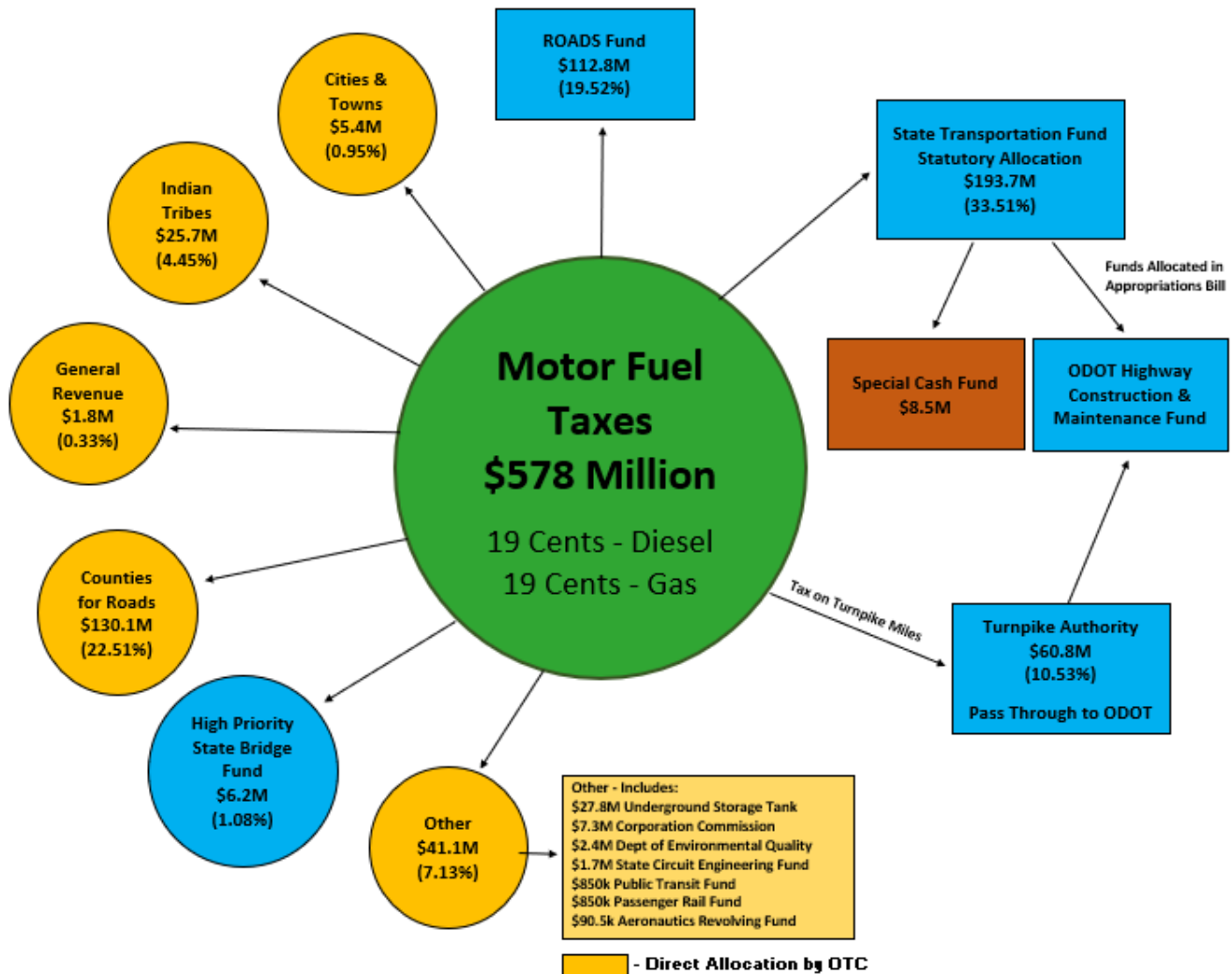


Figure 42: Apportionment of Motor Fuel Taxes – FY2024

The Highway Program receives approximately \$241.2 million, or 27.4% of Motor Vehicle Collections, to fund road improvements through the State Transportation Fund and the ROADS fund. The County Program administered by the Department through the CIRB Fund is \$93.75 million, or 10.6%.

# Apportionment of Motor Vehicle Collections - FY2024

Current Law Apportionment - Per OTC Apportionment Chart

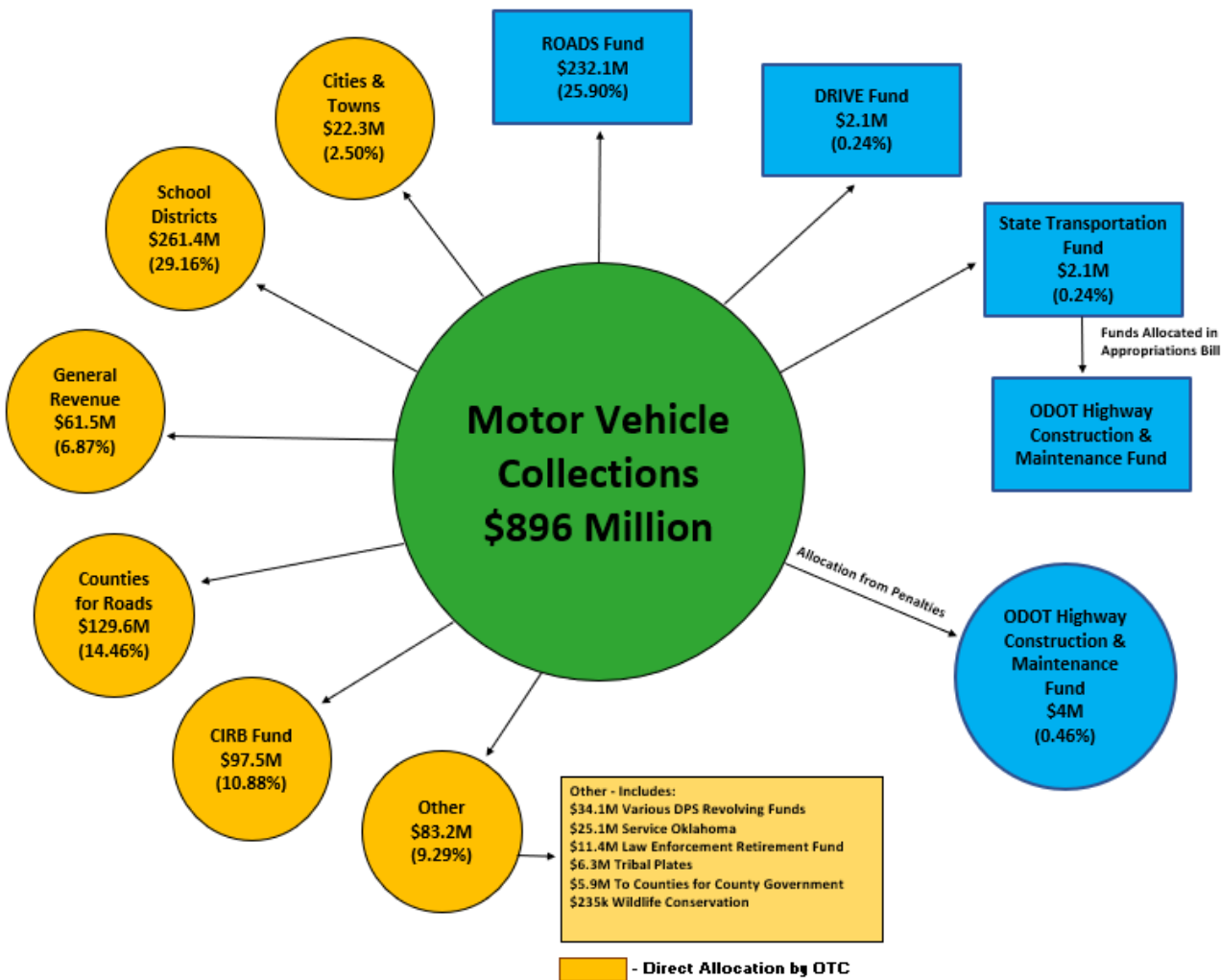


Figure 43: Apportionment of Motor Vehicle Collections - FY2024

## f. Pay Per Mile

Motor Fuel Tax is a consumption tax or volumetric tax based on the number of gallons a consumer purchases. Oklahoma has nearly 4 million registered drivers. Motor vehicle miles traveled are anticipated to increase as the number of registered drivers is anticipated to increase. However, projections anticipate an overall decline in Motor Fuel Tax due to fuel efficiencies and the conversion of vehicles that use alternate sources other than motor fuel for example electricity.

In 1975, Congress established the Corporate Average Fuel Economy (CAFE) standards to measure fuel efficiency. These standards require automobile manufacturers to maintain an average fuel economy for their fleet of new vehicles. The aim is to increase the efficiency of miles per gallon,

save money for consumers at the gas pump, and reduce transportation emissions. Although this is terrific news for the traveling public, it leaves a challenge for transportation officials to find a sustainable funding source for road improvements in the long run. There are many ways to address this challenge – increase fuel taxes or create new ways to collect taxes for alternate sources.

The Department as directed by the legislature per HB 1712 is participating in a research project called Fair Miles to gather information on a Pay Per Mile (PPM) Pilot in Oklahoma as stated. This program is intended to analyze various options best suited for Oklahoma to address its declining fuel tax revenues and research a replacement that is fair for those using the state’s transportation infrastructure. While current technology may be cost prohibitive to implement a full-scale PPM fee structure at this time, there are several actions recommended for the Legislature moving forward. Figure 43 (Roadmap to Implementation) outlines the potential next steps.



Figure 44: Roadmap to Implementation

**g. The Future of Fuel Tax?**

Oklahoma’s fuel tax is expected to produce a relatively flat stream of revenue that will decline in real (inflation-adjusted) value. It is important to note that this analysis assumes current expenditure levels and does not reflect any increases in the state’s needs for transportation projects or improvements. (Fuel Tax Revenue (Actual and Projected) vs. Fuel Tax Revenue (Indexed to Inflation), 2010-2050) demonstrates the actual and projected fuel tax revenue through 2050.

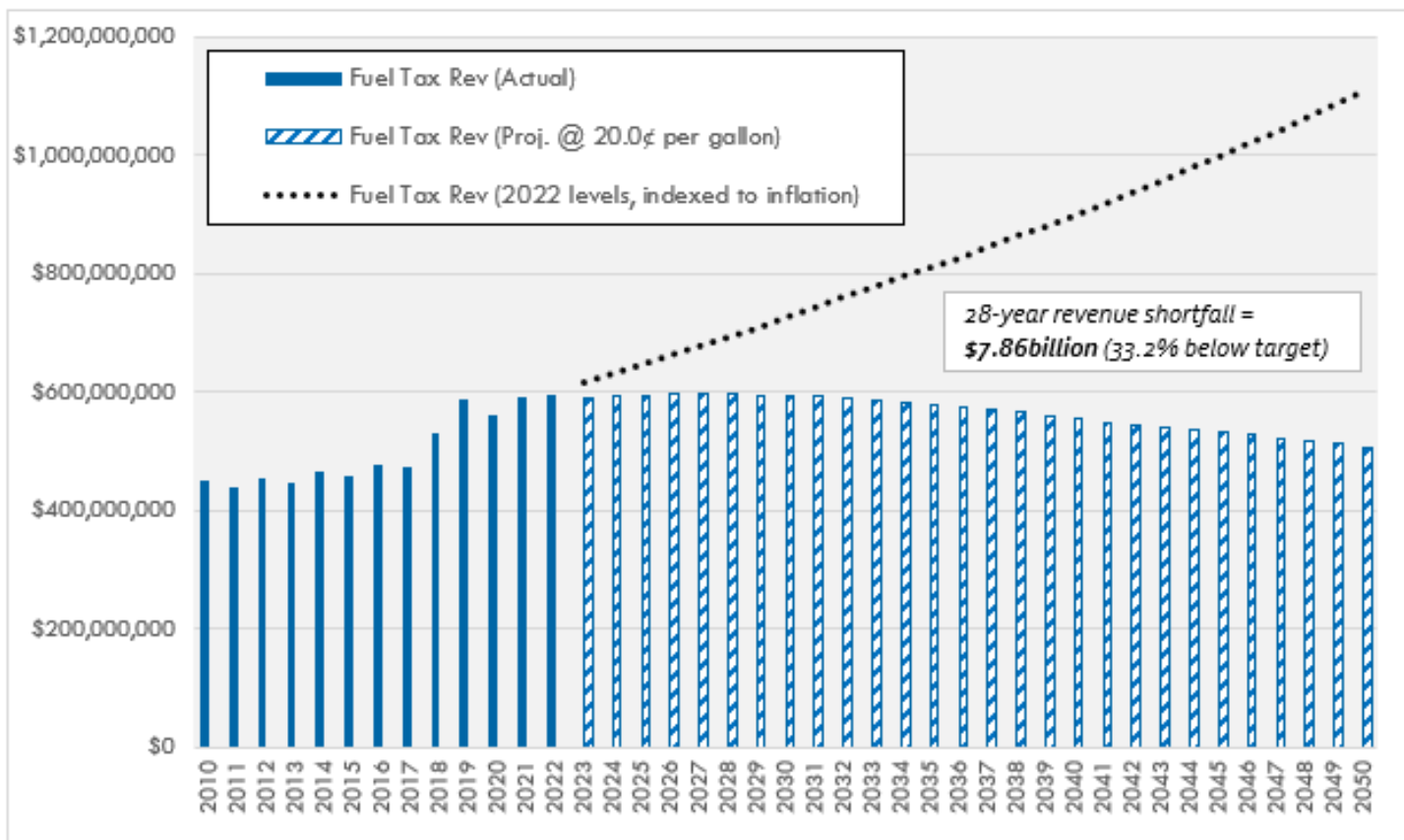


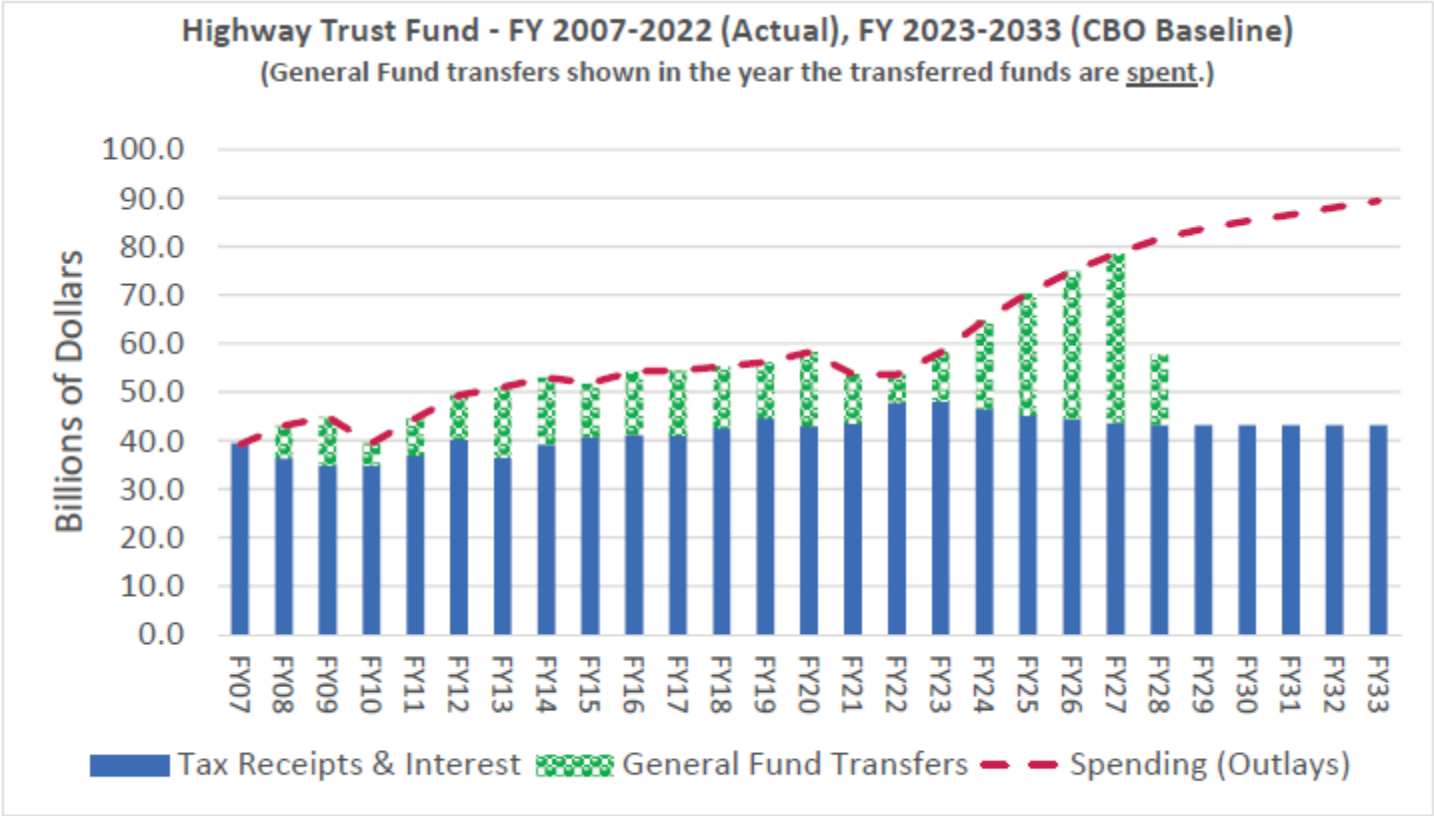
Figure 45: Oklahoma Fuel Tax Revenue (Actual and Projected) vs. Fuel Tax Revenue Need (Indexed to Inflation) – FY 2010-2050

Even though Vehicle Miles Traveled (VMT) is expected to grow at a rate of 1.5% annually, motor fuel tax revenue growth is expected to be negligible due to offsetting increases in fleet fuel economy. Motor fuel tax revenue in current year dollars is expected to grow at a meager rate of 0.3% annually through 2030, at which point it is expected to decline. If no fuel tax policies are changed, then current-dollar fuel tax revenue in 2038 (and beyond) will be lower than it is today. Current policies do not begin to keep pace with inflation, as indicated by the gap between the black dotted line and the hatched blue bars in the graph. By 2050, actual fuel tax revenue will be over 50% lower than today's level of revenue, adjusted for inflation. In short, the existing fuel tax program is expected to produce a relatively flat stream of revenue that will decline by as much as 50% in real (inflation-adjusted) value over the next 28 years.

Likewise, the motor fuel tax at the federal level is expected to remain stable for the next three years. However, the Congressional Budget Office projects that after 2028, at baseline (current law plus inflation) spending levels, the Trust Fund will have a \$40 billion revenue shortfall in 2029, and that shortfall will rise steadily each year until it reaches \$46 billion per year in 2032, the last year of the forecast. This trend can be seen in the graph for the Highway Trust Fund (HTF), which also highlights the recurring shortfall since 2008.



Additionally, federal motor fuel tax paid at the pump is 18.4 cents for gasoline and 24.4 cents for diesel with a 0.1 cents per gallon fee to the Leaking Underground Storage Tank, which has remained in effect since October 1993 – 30 years ago. Federal funding provided for road improvements has exceeded federal motor fuel taxes, with general fund appropriations filling the gap since the federal fiscal year 2008.



Data sources: FHWA Table FE-1; CBO May 2023 HTF baseline forecast.

Figure 46: Highway Trust Fund – FY 2007 – 2022 (Actual), FY 2023-2033 (CBO Baseline)





## OKLAHOMA Transportation

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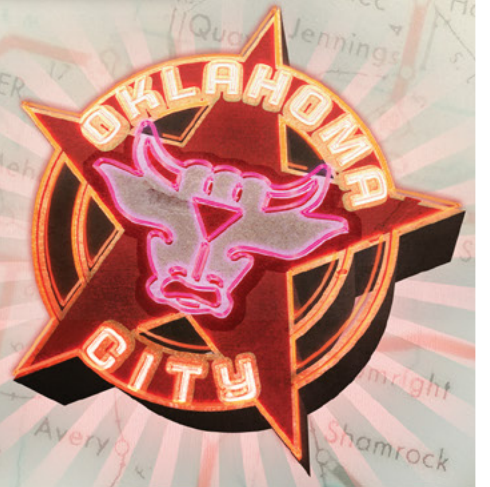
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