

Total	\$1,025,200,000	\$1,168,856,848	\$313,721,960	\$30,340,000	\$2,538,118,808	-0.73%
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1. Please describe source(s) and % of total of "Other" funding for each department:

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Receive full statutory authorization of the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund	No	Recurring	\$0
Request 2:	Receive full statutory authorization of the State Transportation Fund (STF)	No	Recurring	\$0
Request 3:	Additional STF funding - replacement funds due to IFTA transfers	No	One-Time	\$6,300,000
Request 4:	Appropriation to the Transit Fund	No	One-Time	\$6,900,000
Request 5:	Legislature clearing wording for allocation coming from the Weigh Station Revolving Fund to the Oklahoma Tax Commission General Fund	No	Recurring	\$10,000,000
Top Five Request Subtotal:				\$23,200,000
Total Increase above FY-25 Budget (including all requests)				\$35,200,000
Difference between Top Five requests and total requests:				\$12,000,000

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1 State of Oklahoma - Parking lots & ADA improvements	\$5,000,000	No
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
 Costs associated with the Retirement Savings Defined Contribution (the 9.5% to 10.5% overage that goes to the OPERS defined benefit plan) is not included in the Labor Additive Rate computation used to bill federal agencies for state share of employee benefits. Therefore, ODOT receives no federal reimbursement for these costs.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
 Annual inflationary cost increases in materials, maintenance, and construction which would result in fewer improvements and projects being let and awarded during the fiscal year.

How would the agency handle a 2% appropriation reduction in FY '26?
 The annual apportioned allocation to the State Transportation Fund is estimated to be \$200M for FY 2026. The ROADs fund statutory apportionment is \$590M for FY 2026. A 2% reduction from this level would cause a reduction to the current Eight Year Construction Work Plan. This would impact our ability to construct, operate and maintain Oklahoma's transportation infrastructure.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
Investments for Public Works and Economic							
11.300	Development Facilities	94	\$0	\$0	\$0	\$0	
15.033	Road Maintenance - Indian Roads	94	\$0	\$0	\$0	\$0	
20.200	Highway Research & Development	94	\$6,000,000	\$1,871,845	\$277,572	\$95,346	
20.205	Highway Planning & Construction	68/88/94/95/97	\$1,057,363,021	\$1,063,419,140	\$835,948,226	\$745,167,943	248
20.215	Highway Training and Education	68	\$0	\$204,510	\$319,069	\$192,073	
20.237	Commercial Vehicle Info Systems and Networks	94	\$0	\$2,046,173	\$901,126	\$611,873	
20.319	High Speed Rail Corridors & Intercity Passenger	97	\$0	\$0	\$0	\$0	
20.325	Rail Infrastructure & Safety Improvements	97	\$0	\$6,195,841	\$0	\$0	
20.500	Federal Transit - Capital Investments	96	\$0	\$0	\$0	\$0	
20.505	Metropolitan Transit Planning	96	\$4,514,856	\$893,981	\$1,139,455	\$345,323	
20.509	Formula Grants for Rural Areas	96	\$61,288,003	\$31,950,349	\$31,615,161	\$15,718,186	9
Enhanced Mobility of Seniors and Individuals with Disabilities							
20.513	Disabilities	96	\$13,727,786	\$4,182,904	\$2,027,837	\$0	1
20.521	New Freedom Act	94	\$0	\$0	\$0	\$0	
20.526	Bus and Bus Facilities	96	\$24,794,008	\$4,709,024	\$4,383,952	\$1,667,003	
20.528	State Safety Oversight Transit	96	\$1,169,175	\$0	\$47,484	\$0	2
20.933	National Infrastructure Investments	94	\$0	\$7,685,992	\$15,682,165	\$2,343,146	
97.036	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	94	\$0	\$0	\$0	\$50,631	

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
 On average, ODOT has found the costs associated with compliance to the National Environmental Policy Act (NEPA) have amounted to approximately \$4.6 million in hard costs. ODOT also receives dedicated federal funds to cover the expense of mandated data collection, reporting and highway research estimated at \$14M.

2.) Are any of those funds inadequate to pay for the federal mandate?
 None

3.) What would the consequences be of ending all of the federal funded programs for your agency?
 The Eight Year Construction Work Plan is currently funded by 65% federal money from the Federal Highway Administration. If federal funded programs were eliminated, ODOT's ability to fund road and bridge projects would be drastically reduced.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 ODOT's federal transportation funding was authorized in the Infrastructure Investment and Jobs Act and should remain steady if Congress timely passes each year's federal appropriations bill. However, if Congress fails to take action within a reasonable timeframe or reduce the appropriation, it could result in delayed federally funded projects and impact federal reimbursements.

5.) Has the agency requested any additional federal earmarks or increases?
 ODOT has requested and been awarded federal earmarks and increases related to bridge replacement, roadway improvements and railroad revitalization.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
21	Transit	11	1			11	1
22	Rail	3	0			3	6
23	Waterways	1	0			1	1
68	Multi-Modal Administration	11	1		1	8	3
68	Highways	591	1761	9	1775	382	186
88	IT	17	41		39	15	4
Total		634	1804	9	1815	420	194

*As per Workday and does not reflect actual supervisor count. Non-Supervisor includes individual contributors, team leaders, and board members. Supervisors include supervisors, managers, and directors.

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
21	Transit	12	12	13	12	12	8
22	Rail	3	3	3	3	5	6
23	Waterways	1	1	1	1	1	1
68	Multi-Modal Administration & Planning	12	11	5	4	0	0
68	Highway Operations	1684	1627	1642	1609	1727	1731

68 Highway Engineering	456	414	416	403	343	356
68 Highway Admin	198	176	178	188	166	228
68 Weigh Stations	14	13	12	14	0	0
88 Information Technology	58	49	47	50	29	0
Total	2438	2306	2317	2284	2283	2330

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Percentage of highway system bridges rated as structurally deficient	0.68%	0.66%	0.66%	0.99%	1.27%
Number of statewide fatalities on state highways	*	*	714	762	635
Miles of two-lane rural highways with deficient shoulders	5162	5,249	5,273	5,249	5,299
Percentage of lane miles in good condition	37.45%	39.76%	30.46%	38.65%	35.33%
Percentage of contract awards within 10% of estimates	47.89%	53.80%	47.30%	43.60%	46.80%
Percentage of contract growth less than national average 4.5%	1.59%	1.38%	1.71%	2.64%	0.78%
Reduce number of structurally deficient bridges on the county highway system by 10% over 4 years	11.07%	11.50%	*	*	13.94%
Total number of roadway equipment purchased for counties	34	34	27	0	37
Increase total number of trips - rural only (non-rural data not available due to COVID)	1,971,708	1,843,083	1,686,352	1,287,713	2,156,289
Ridership data from 26 different Transit Providers - total number of elderly and/or disabled trips - rural only (non-rural data not available due to COVID)	229,634	280,960	255,927	358,689	241,094
Number of rail safety crossings improved	13	21	25	18	31
Total number of rail passengers	78,330	70,569	60,465	33,313	53,705
Total tonnage shipped on the MKARNS (McClellan-Kerr Arkansas River Navigation System) segment	4,194,972	4,767,423	5,076,110	5,007,634	3,666,253
Employee turnover rate	12.28%	11.93%	9.65%	7.01%	7.81%
Balance of federal obligation limit at end of Federal Fiscal Year - September 30.	\$0	\$0	\$0	\$0	\$0

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund 210 : Oklahoma Railroad Maintenance Revolving Fund			
The purpose of this Fund is for the construction, reconstruction, repair, replacement and maintenance of railroad rights-of-way or trackage throughout the state of Oklahoma.	\$14,935,559	\$12,687,471	\$23,578,130
Fund 211 : Oklahoma Tourism and Passenger Rail Revolving Fund			
The purpose of this Fund is to acquire, construct, reconstruct, repair, replace, operate, and maintain railroad rights-of-way and trackage projects at locations and on passenger routes deemed feasible and economically sound by the Department.	\$3,368,166	\$3,187,271	\$6,281,059
Fund 220 : Highway Construction Materials Technical Certification Board			
The purpose of this Fund is for conducting training, examinations and registration of highway construction materials technicians and the execution of duties of the Highway Construction Materials Technician Certification Board.	\$555,376	\$518,029	\$539,271
Fund 225 : Public Transit Revolving Fund			
The purpose of this Fund is to establish, expand, improve, and maintain public mass transportation services in both rural and urban areas.	\$29,730,042	\$41,825,972	\$2,770,128
Fund 230 : County Road Machinery and Equipment Revolving Fund			
The purpose of this Fund is to purchase new or used road and bridge construction and maintenance machinery and equipment for lease or lease-purchase to counties.	\$7,049,672	\$8,522,358	\$5,958,161
Fund 265 : Weigh Station Improvement Revolving Fund			
The purpose of this Fund is to construct, equip, and maintain facilities that determine the weight of vehicles on state roads and highways.	\$4,868,274	\$11,251,455	\$6,009,638
Fund 275 : Rebuilding Oklahoma Access and Driver Safety Revolving Fund			
The purpose of this fund is to finance the construction and maintenance of state roads, bridges, and highways. It covers the direct expenses of operating and maintaining the state highway system and bridges, including the expenses incurred in constructing, repairing, and maintaining state highways, farm-to-market roads, county highways, and bridges as authorized by law. The fund also provides matching federal funds and covers the purchase of materials, tools, machinery, motor vehicles, and equipment necessary or convenient for the construction and maintenance of the state highway system and bridges. Additionally, the fund covers debt service.	\$675,641,456	\$62,256,570	\$165,505,443
Fund 280 : High Priority State Bridge Revolving Fund			
This fund's purpose is to construct or reconstruct the highest priority bridges on the state highway system as defined by the Transportation Commission.	\$6,247,735	\$0	\$1,529,427
Fund 285 : County Improvement for Roads and Bridges Revolving Fund			
The purpose of this Fund is solely for the construction or reconstruction of county roads or bridges on the county highway system, which are of the highest priority according to the Transportation Commission.	\$132,237,097	\$137,766,789	\$173,392,914
Fund 296 : Electric Vehicle			
The purpose of this fund is for the revenue replacement fees for electric vehicle infrastructure.	\$1,283,791	\$0	\$0
Fund 297 : Municipal Road Drilling Activity Revolving Fund			
The purpose of this fund is to finance the maintenance and repair of municipal roads resulting from oil or gas drilling activities.	\$3,476,874	\$2,958,195	\$1,562,037
Fund 310 : Highway Construction and Maintenance Revolving Fund			

The purpose of this fund is to finance the construction and maintenance of state roads, bridges, and highways. It also covers the costs of operating and maintaining the state highway system, including bridges, as well as the expenses related to building, repairing, and maintaining state highways, farm-to-market roads, county highways, and bridges as authorized by law. Additionally, this fund will be used for matching federal funds, acquiring materials, tools, machinery, motor vehicles, and equipment necessary or convenient for the construction and maintenance of the state highway system and bridges, and debt service.	\$920,243,930	\$1,696,380,819	\$736,706,674
Fund 490 : CARES Act Reimbursement			
This Fund was established by the State of Oklahoma to track CARES Act Reimbursement Funds. This is a clearing account.	\$45,411,546	\$0	\$562,349

FY 2025 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)				Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)		
Central Office							
200 NE 21st Street	Oklahoma City	Oklahoma	371	311	92		774
District 1							
107595 S 4170 Road	Checotah	McIntosh	9				9
415197 State Highway 9	Eufaula	McIntosh	10				10
2800 S 32nd Street		Muskogee	82				82
3360 S Wood Drive		Okmulgee	11				11
133 S McGee		Sallisaw	16				16
2180 W Lenington Road		Sallisaw	19				19
1006 Old Military Road		Stigler	8				8
470519 Highway 51		Stillwell	8				8
5102 S Muskogee Avenue		Tahlequah	9				9
1628 S Highway 69		Wagoner	10				10
District 2							
194286 US Highway 271	Antlers	Pushmataha	66				66
13985 US Highway 64 W	Buffalo	Harper	1				1
41919 US 69	Heavener	La Flore	9				9
5374 E Bruno Road		Atoka	12				12
3318 N 1st Avenue		Durant	10				10
1226 US Highway 70 Bypass		Hugo	10				10
505 SW Lincoln Road		Idabel	11				11
102 E Francis		Madill	15				15
7111 US Highway 69B		McAlester	9				9
7101 US Highway 69B		McAlester	9				9
2506 S McKenna		Poteau	10				10
403 1/2 First Street		Talihina	10				10
1109 State Highway 2 N		Wilburton	10				10
District 3							
12844 State Highway 3W	Ada	Pontotoc	78				78
346177 E Highway 66	Chandler	Lincoln	11				11
1402 S Highway 75		Coalgate	9				9
328 McDougal Drive		Hobbsville	5				5
5003 Banner Road		Noble	9				9
104 W Coplin Street		Okemah	7				7
2216 S Chickasaw Street		Pauls Valley	8				8
23404 State Highway		Purcell	16				16
2614 SH 74S		Purcell	18				18
35565 Frontage Road		Seminole	9				9
3204 E Walnut Street		Tecumseh	12				12
9680 S US 377		Tishomingo	8				8
12630 NS 3665 County Road		Wewoka	16				16
12636 NS 3665 County Road		Wewoka	10				10
District 4							
10507 W Doolin Avenue	Blackwell	Kay	11				11
7000 W Main		Cushing	11				11
5201 NE 122nd Street Bldg. 4005	Edmond	Oklahoma	11		1		12
5201 NE 122nd Street Bldg. 4007	Edmond	Oklahoma	6				6
5201 NE 122nd Street Bldg. 4011	Edmond	Oklahoma	13				13
410 Kremlin Street	Enid	Garfield	9				9
826 W Walnut Avenue	Enid	Garfield	10				10
719 Camp Russell Road		Guthrie	8				8
721 Camp Russell Road		Guthrie	10				10
17407 US Highway 81		Kingfisher	8				8
700 S 4th Street		Madford	10				10
200 NE 21st Street	Oklahoma City	Oklahoma	1				1
701 SE 82nd Street	Oklahoma City	Oklahoma	12				12
2505 Highway 77 W		Perry	1				1
2609 US Highway 77 West		Perry	63				63
3613 N Husband Street		Stillwater	11				11
16400 W South Avenue		Tonkawa	10				10
15100 NW 36th Street		Yukon	12	1			13
District 5							
1905 Industrial Drive	Altus	Jackson	9				9
608 S Jackson Street	Altus	Jackson	4	9			13
9546 US Highway	Arapaho	Custer	9				9
9565 US Highway	Cherokee	Roger Mills	9				9
1745 S US Highway 18	Clinton	Custer	60				60
1523 Highway 152		Cordell	9				9
1210 E Highway 66		Elk City	10				10
17872 US Highway		Frederick	9				9
13759 US Highway		Hobart	10				10
1200 N 8th Street		Hollis	6				6
3198 County Road		Hydro	11				11
21585 State Highway		Mangum	10				10
1212 Industrial Drive		Sayre	8				8
66846 US Highway 183		Taloga	9				9
12329 US Highway		Watonga	9				9
District 6							
2457 College Blvd	Ava	Woods	9				9
11001 N State Highway 23	Beaver	Beaver	11				11
300 US Highway 287		Boise City	7				7
18985 US Highway 64 W		Buffalo	64				64
915 N Grand		Cherokee	8				8
2001 N Main		Fairview	10				10
504 S Crumley		Guymon	8				8
621 David Long Road		Guymon	9				9
175180 E County Road 53		Shattuck	9				9
14219 US Highway 270		Woodward	10				10
District 7							
24001 SH-9	Anadarko	Caddo	27				27
511 Interstate Drive	Ardmore	Carter	11				11
515 Interstate Drive	Ardmore	Carter	11				11
525 Interstate Drive	Ardmore	Carter	14				14
1125 E Choctaw Avenue		Chickasha	10				10
1136 SH 77N		Davis	8				8
2205 South US Highway 81		Duncan	66	1			67
6101 SW 11th Street		Lawton	11				11
408 S US 77		Marietta	8				8
707 W Missouri Street		Walters	9				9
8594 US Highway 70		Waurika	9				9
District 8							
3321 Yorman Road	Bartlesville	Washington	7				7

34380 W Highway 66	Bristow	Creek	11			11
12802 E 470 Road	Claremore	Rogers	10			10
25825-B S Highway 66	Claremore	Rogers	17			17
2410 W Highway 20 S	Jay	Delaware	10			10
12650 S Highway 69	Miami	Ottawa	9			9
254 Vinita Road	Nowata	Nowata	8			8
27045 US Highway 81	Pawhuska	Osage	11			11
46701 E Hwy 64	Pawnee	Pawnee	7			7
2404 N Highway 69	Pryor	Mayes	10			10
11202 W 57th Place	Sand Springs	Tulsa	15			15
4002 N Mingo Valley Expressway	Tulsa	Tulsa	88			88
435677 E Highway 60	Vinita	Craig	9			9
Total Agency Employees						2306

* Data unavailable