

# Senate Appropriations Committee

## March 25, 2015



Oklahoma Department of Transportation



# The Oklahoma Department of Transportation

## Mission Statement

The mission of the Oklahoma Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.



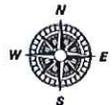
## Overview of the Transportation System in Oklahoma

- ❖ 28th most populous state (3.8 million)
  - Behind Oregon
  - Ahead of Connecticut
- ❖ 19th largest land area (69,000 sq. miles)
  - Behind Missouri
  - Ahead of Washington state
- ❖ 17th largest transportation system (12,300 center line miles)
  - California just over 15,000
  - Florida just under 12,000
- ❖ 15th most bridges (6,800 on-system)
  - Twice as many as Colorado
  - 2,000 more than Kansas
- ❖ 4th per capita in vehicle miles traveled (67M DVMT)

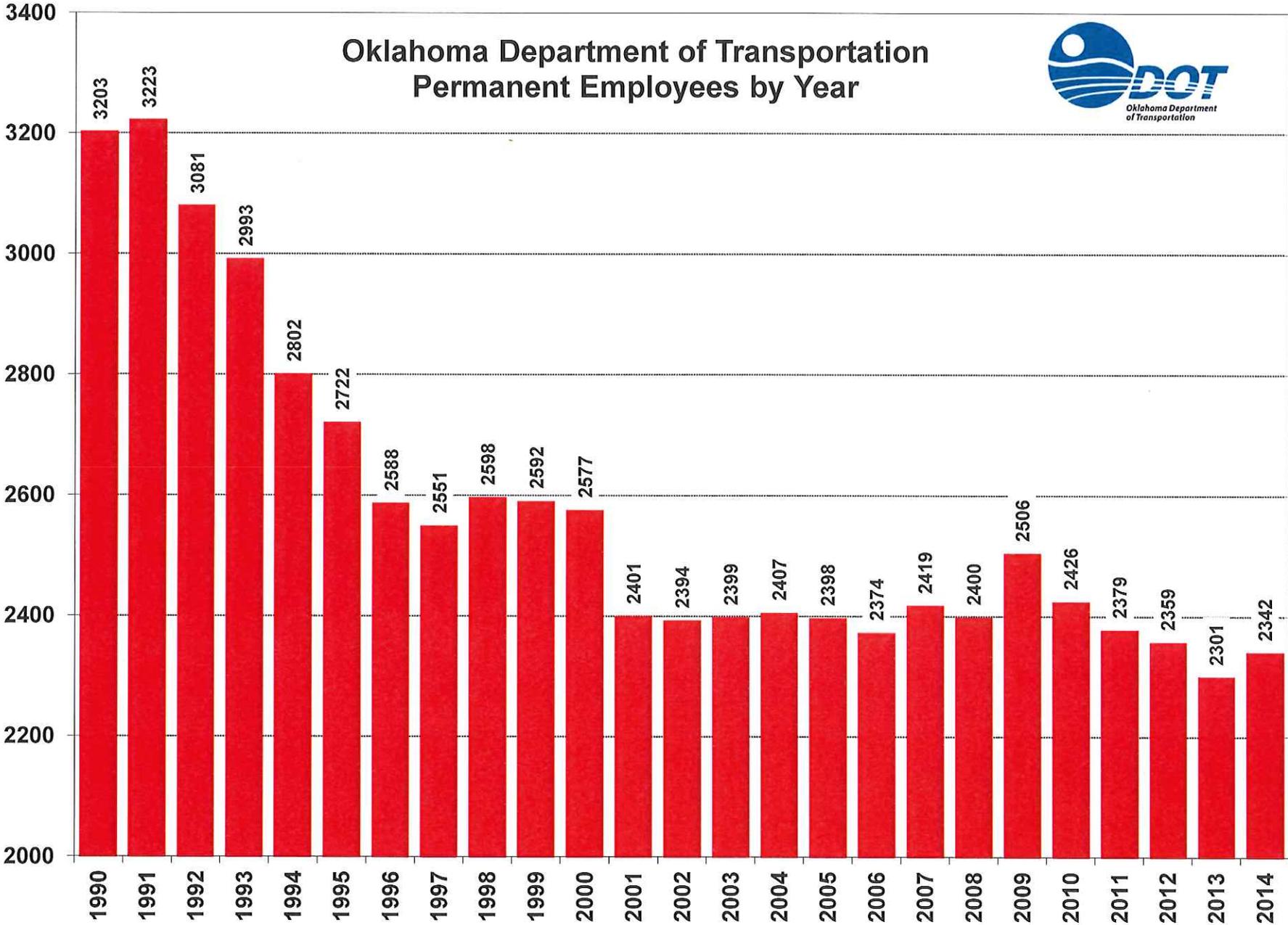


# Overview of the Transportation System in Oklahoma

- ❖ **8 Field Divisions and Central Office in Oklahoma City**
- ❖ **2,400 employees**
  - **Down from 3,200 in 1990s**
  - **Over 1,600 in field divisions**
  - **Central Office is support for field divisions**
- ❖ **Responsible for Interstates, US Numbered Routes and State Highways**
  - **No municipal streets**
  - **No county roads**
  - **(except to provide assistance with federal funds)**
- ❖ **Nearly 212 miles of state-owned rail lines**
- ❖ **McClellan-Kerr Arkansas River Navigational System**
  - **ODOT bulk salt storage**



# Oklahoma Department of Transportation Permanent Employees by Year



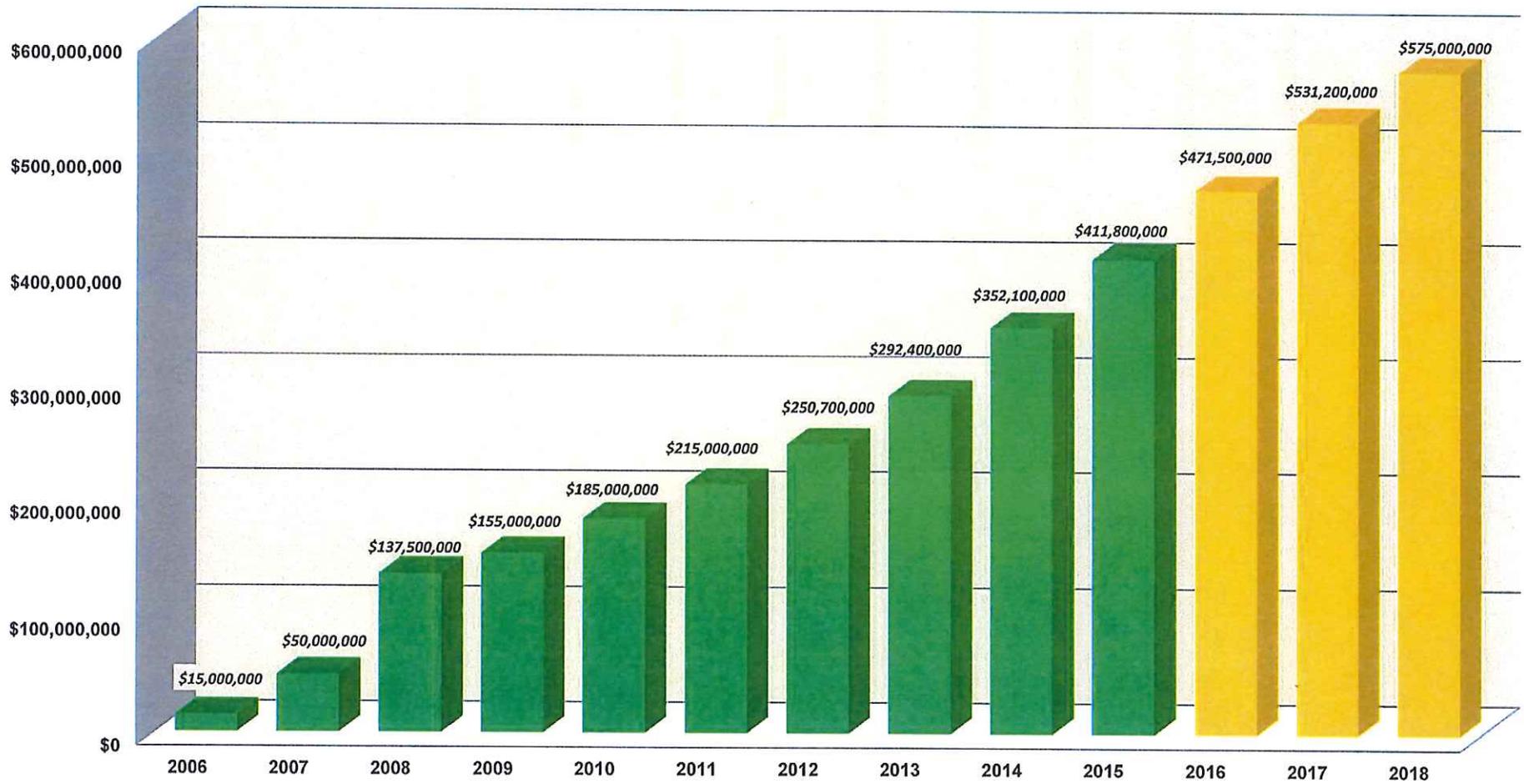


# Oklahoma Transportation Funding

- ❖ State Fuel Tax (\$0.17 on gas, \$0.14 on diesel)
- ❖ Federal Fuel Tax (\$0.184 on gas, \$0.244 on diesel)
- ❖ ROADS Fund
- ❖ Federal Funds (highway trust fund issues)



# History of Income Tax Allocations to the "Roads" Fund

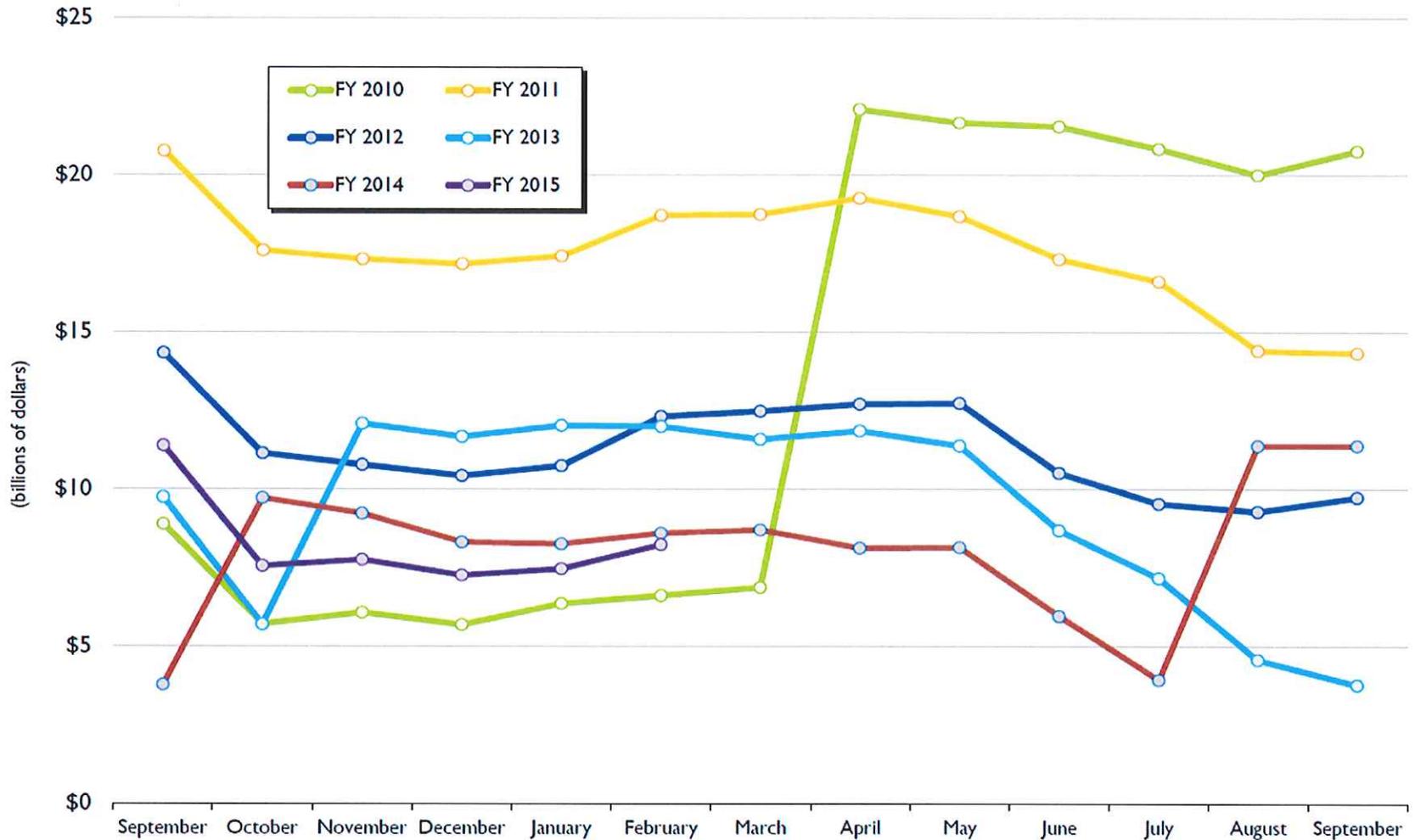


Future Deposits As Designated In Statute



# Federal Funding

## Federal Highway Trust Fund Balance

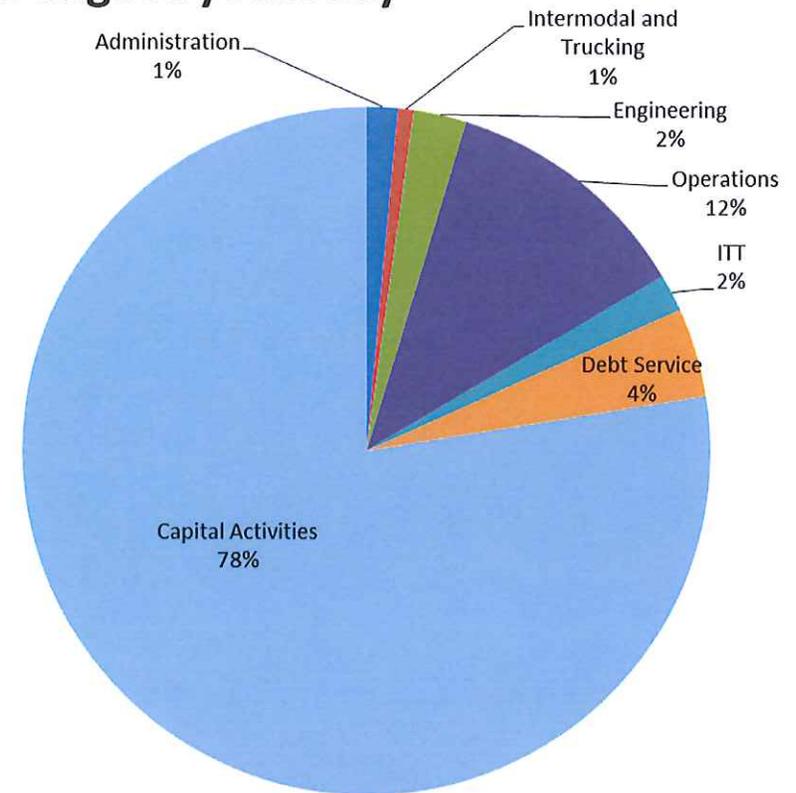




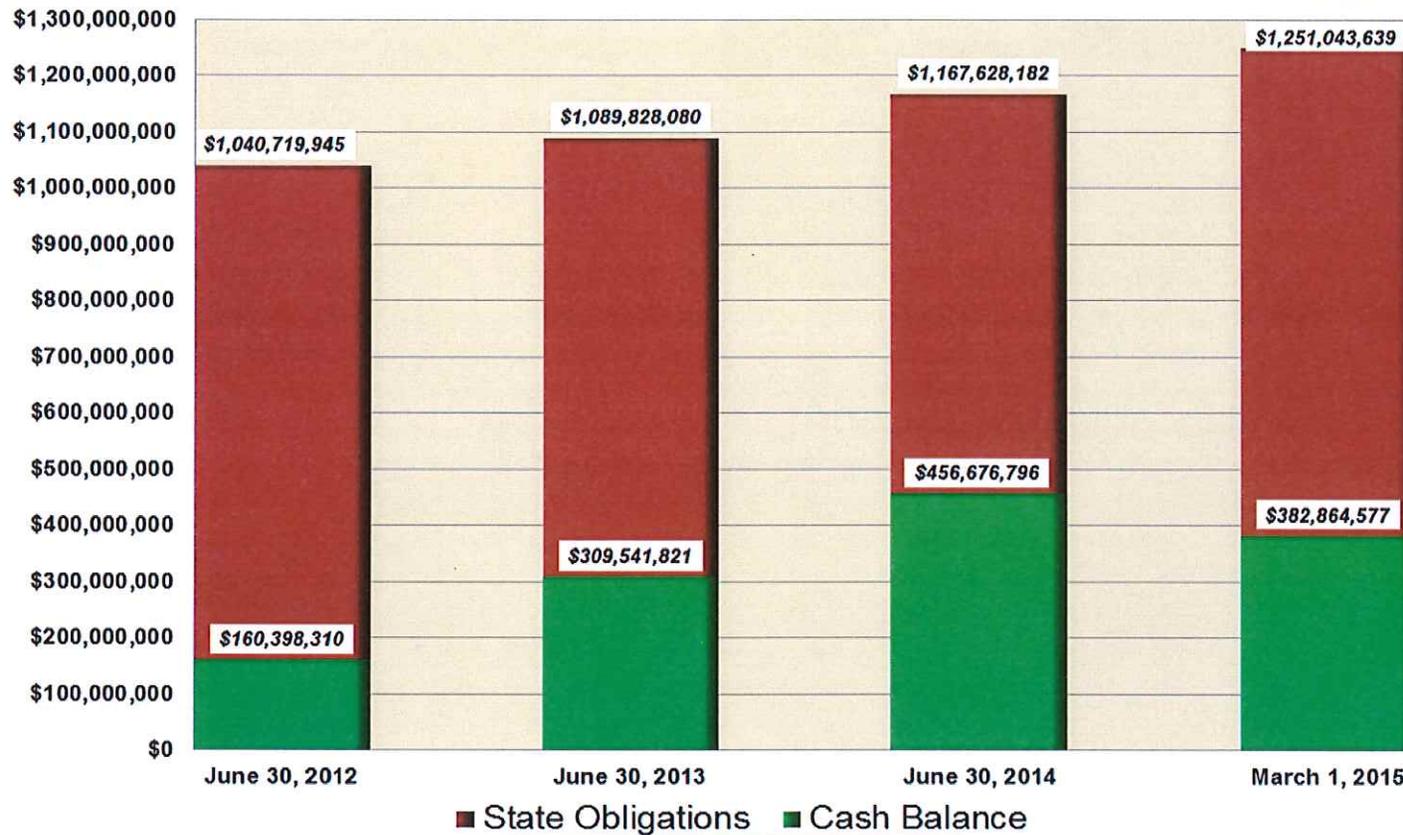
## Fiscal Considerations

- The Legislature authorizes ODOT's budgetary expenditures from historically available transportation funding sources.
- These sources are primarily comprised of federal and revolving funds including federal and state motor fuel taxes directed to the Highway Trust Fund (HTF) and the State Transportation Fund (STF) respectively, along with the Rebuilding Oklahoma Access and Driver Safety (ROADS) fund as initiated by House Bill 1078 in 2005.
- In addition to the traditional "on-highway" activities, the department also administers a number of transportation funding programs for rail, transit and local governmental entities.

**Budget by Activity**

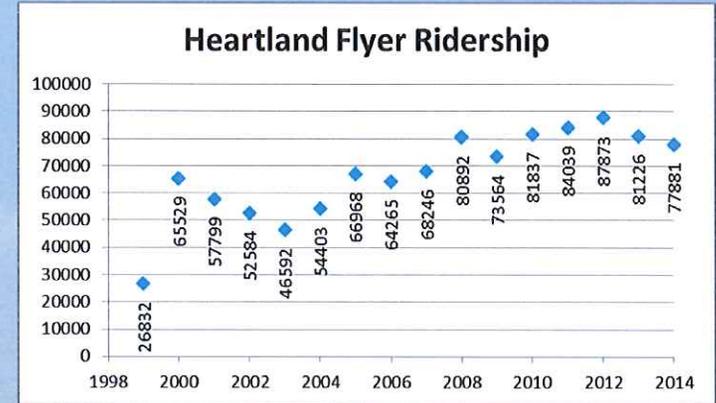


**ODOT Contract Obligations & Cash Balances  
at June 30, 2012 Through 2014 and as of March 1, 2015**



Over the last several years the Department has consistently retained over \$1 billion in outstanding contract obligations relating to right-of-way acquisition, project design, construction and other project delivery related activities. Cash funds consisting of State sources and Federal reimbursements are set aside in revolving funds as contracts are awarded to insure progressive payments can be made for these obligations as work is completed. Consequently, all cash balances must be reserved to meet these legal obligations and to cover the Department's daily operations. Due to the nature of highway construction, most projects will extend over multiple fiscal years, resulting in the requirement for cash balances to carryover to future periods. (The numbers in the chart are State only and do not reflect County funds including the CIRB fund).

# Heartland Flyer Operation



### Heartland Flyer Ridership/Revenue History

FFY	Total Contract Cost	Oklahoma Contract Cost	Texas Contract Cost	Total Revenues <sup>^</sup>	Total Ridership	Average Farebox	Oklahoma Subsidy Per Passenger	Texas Subsidy Per Passenger
1999*	\$1,309,462	\$1,309,462	\$0	\$570,083	26,832	\$21.25	\$27.56	\$0
2000*	\$5,237,846	\$5,237,846	\$0	\$1,384,637	65,529	\$21.13	\$58.80	\$0
2001*	\$5,237,846	\$5,237,846	\$0	\$1,187,670	57,799	\$20.55	\$70.07	\$0
2002*	\$5,237,846	\$5,237,846	\$0	\$1,014,422	52,584	\$19.29	\$80.32	\$0
2003**	\$4,700,000	\$4,700,000	\$0	\$880,808	46,592	\$18.90	\$100.88	\$0
2004**	\$4,700,000	\$4,700,000	\$0	\$1,012,013	54,223	\$18.66	\$86.68	\$0
2005	\$3,900,000	\$3,900,000	\$0	\$1,322,664	66,968	\$19.75	\$58.24	\$0
2006	\$3,900,000	\$3,900,000	\$0	\$1,303,138	64,078	\$20.34	\$60.86	\$0
2007	\$4,000,000	\$2,000,000	\$2,000,000	\$1,320,790	68,245	\$19.35	\$29.31	\$29.31
2008	\$4,000,000	\$2,000,000	\$2,000,000	\$1,880,832	80,892	\$23.25	\$24.72	\$24.72
2009	\$4,000,000	\$2,000,000	\$2,000,000	\$1,744,746	73,564	\$23.72	\$27.19	\$27.19
2010	\$4,122,502	\$2,211,251	\$1,911,251	\$1,972,544	81,749	\$24.13	\$27.05	\$23.38
2011	\$4,400,000	\$2,325,000	\$2,075,000	\$2,101,750	84,039	\$25.01	\$27.67	\$24.69
2012	\$4,550,000	\$2,325,000	\$2,225,000	\$2,257,672	87,873	\$25.69	\$26.46	\$25.32
2013	\$4,200,000	\$2,100,000	\$2,100,000	\$2,201,774	81,226	\$27.11	\$25.85	\$25.85
2014	\$5,900,000	\$2,950,000	\$2,950,000	\$2,135,475	77,881	\$27.42	\$37.88	\$37.88
2015***	\$5,700,000	\$3,200,000	\$2,500,000					

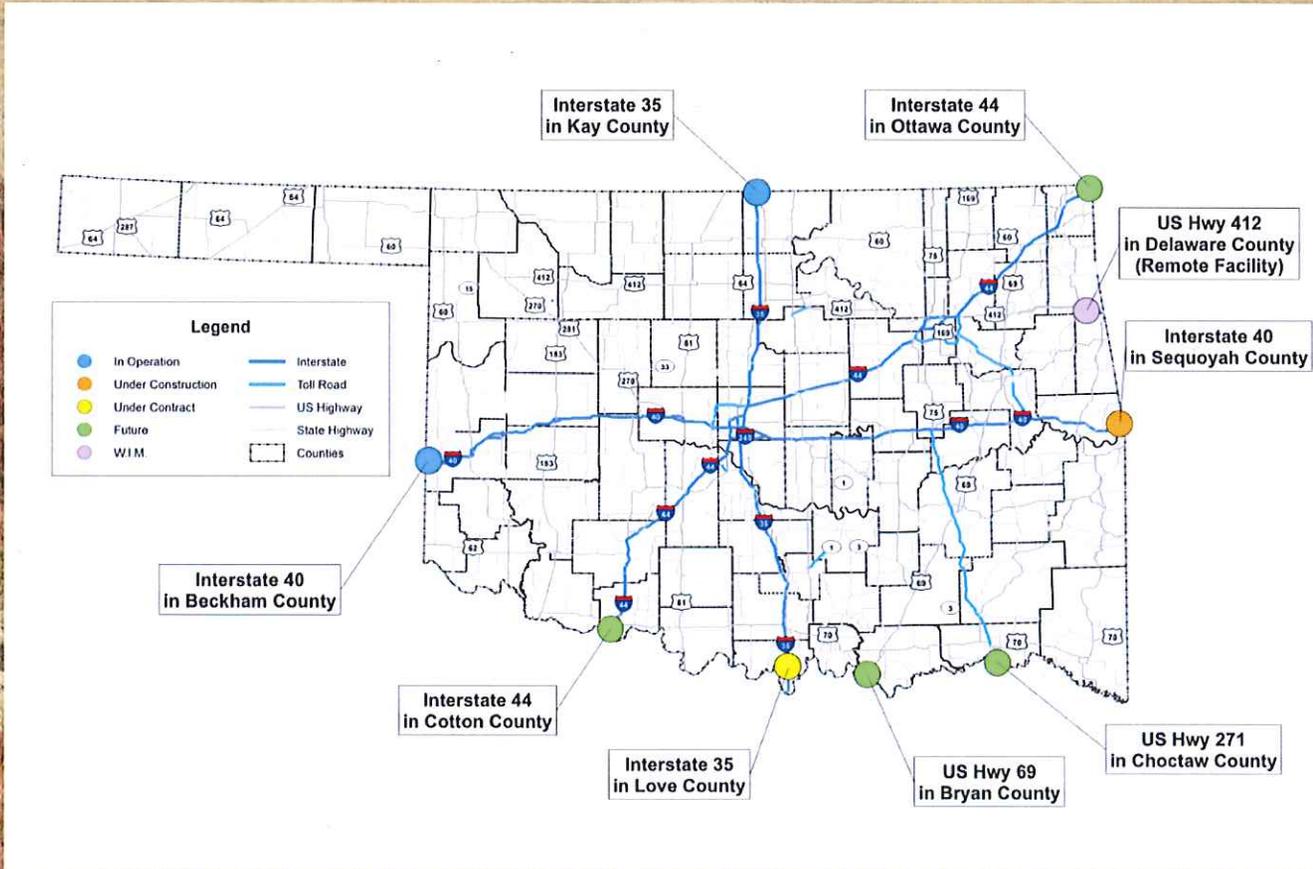
<sup>^</sup> - Oklahoma received farebox revenues for the initial contract period from 1999 through 2003

\* - Contract #1 - multiyear with a total cost of \$17,023,000 and Oklahoma received farebox revenues

\*\* - Contract #2 - multiyear with a total cost of \$9,400,000 and Amtrak began receiving farebox revenues

\*\*\* -2015 costs estimated at \$5,700,000 pending final negotiation

# Port of Entry Program



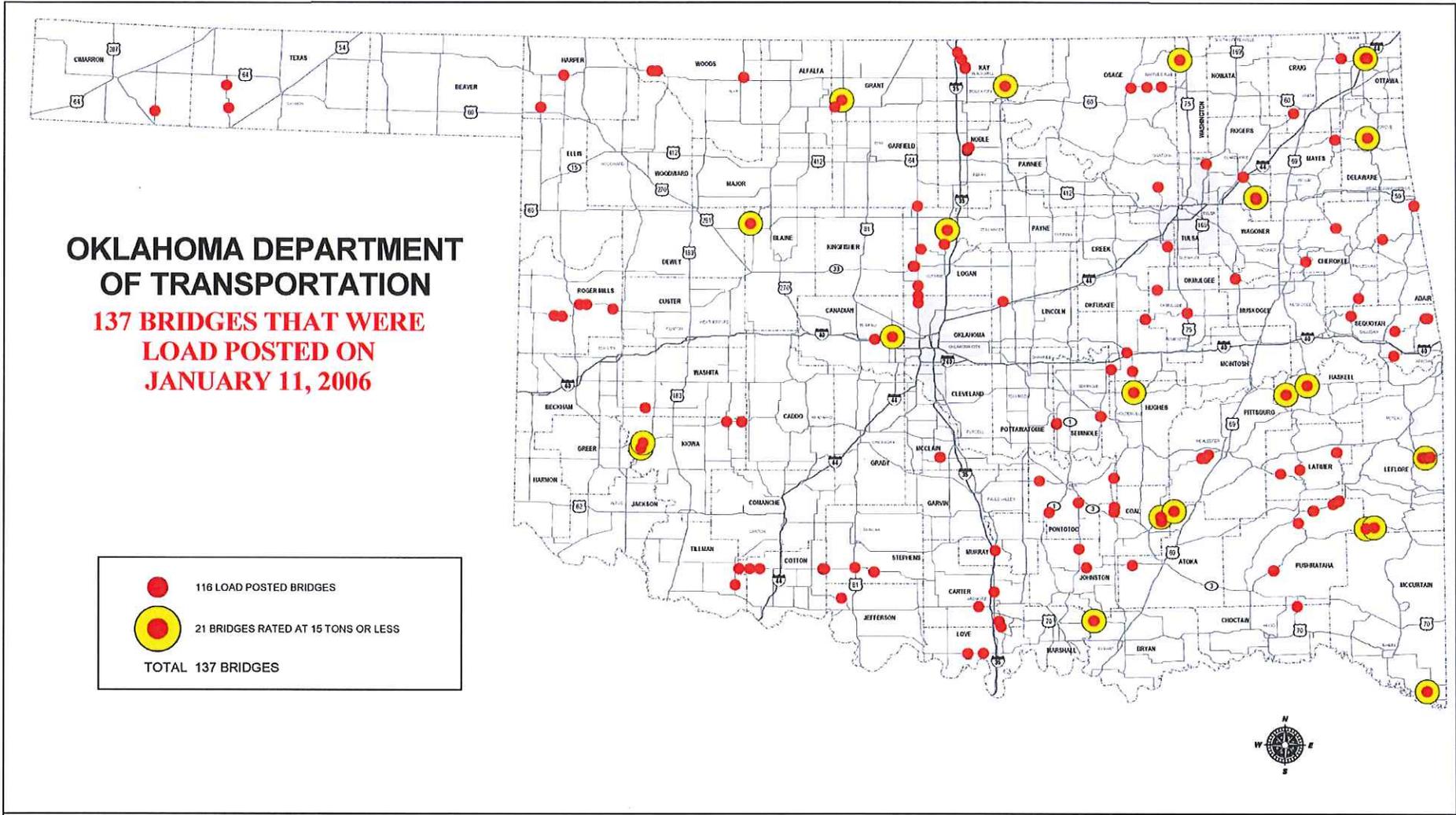


## Oklahoma Bridge and Highway Infrastructure Deterioration

**Flat State Funds from 1985 to 2005**  
**1,500 Structurally Deficient/Functionally Obsolete**  
**137 Load Posted**



# Oklahoma Bridge and Highway Infrastructure Deterioration



OKLAHOMA DEPARTMENT OF TRANSPORTATION  
 PLANNING & RESEARCH DIVISION  
 605 MANAGEMENT BUILDING  
 200 N.E. 23RD STREET  
 OKLAHOMA CITY, OKLAHOMA 73105

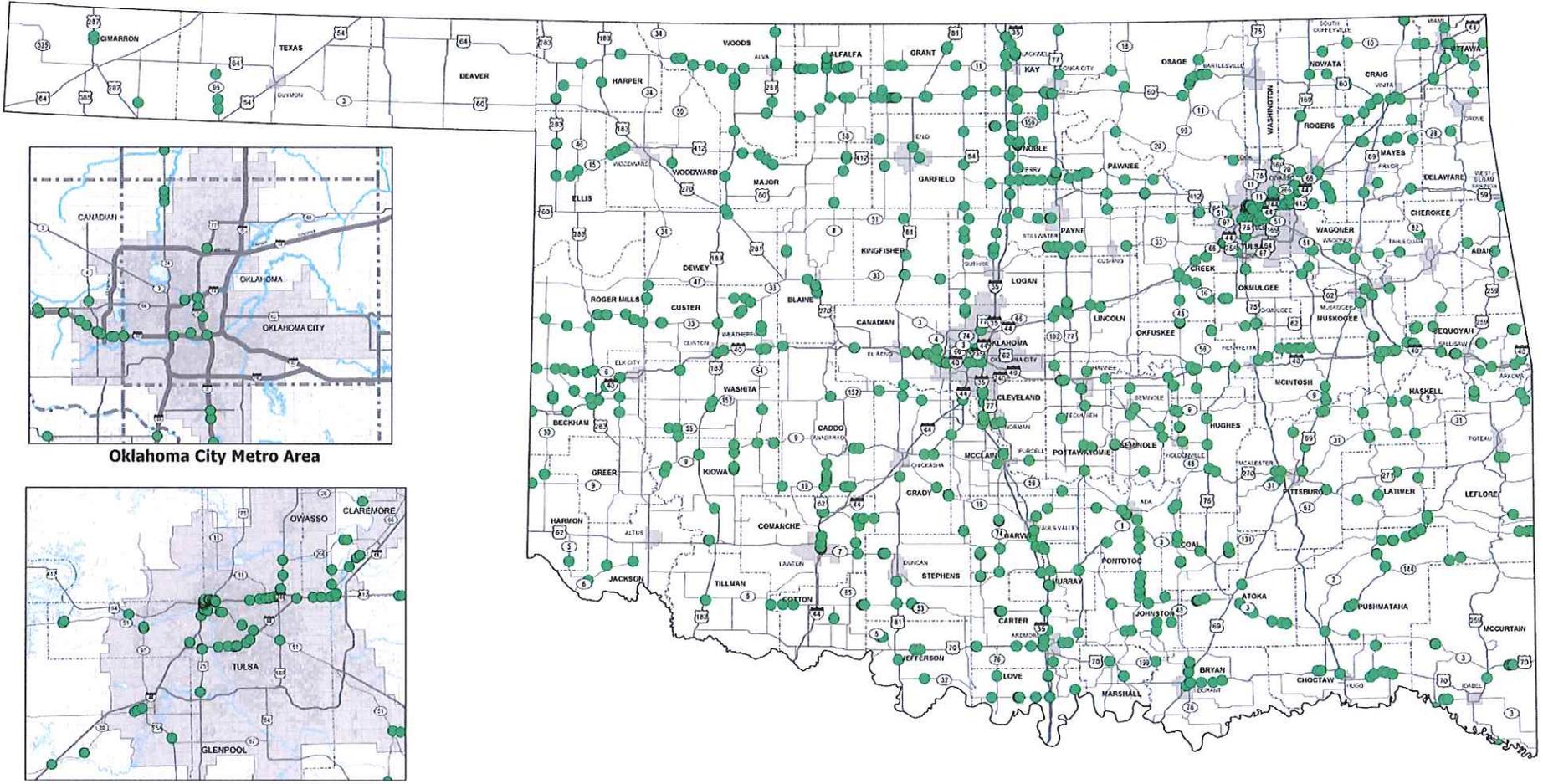
## LOAD POSTED BRIDGE PROGRAM

*(On System Bridges Only)*

August 20, 2007

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# 945 Bridge Replacement and Major Rehabilitation Projects Under Construction or Completed Between January 2006 and October 2013

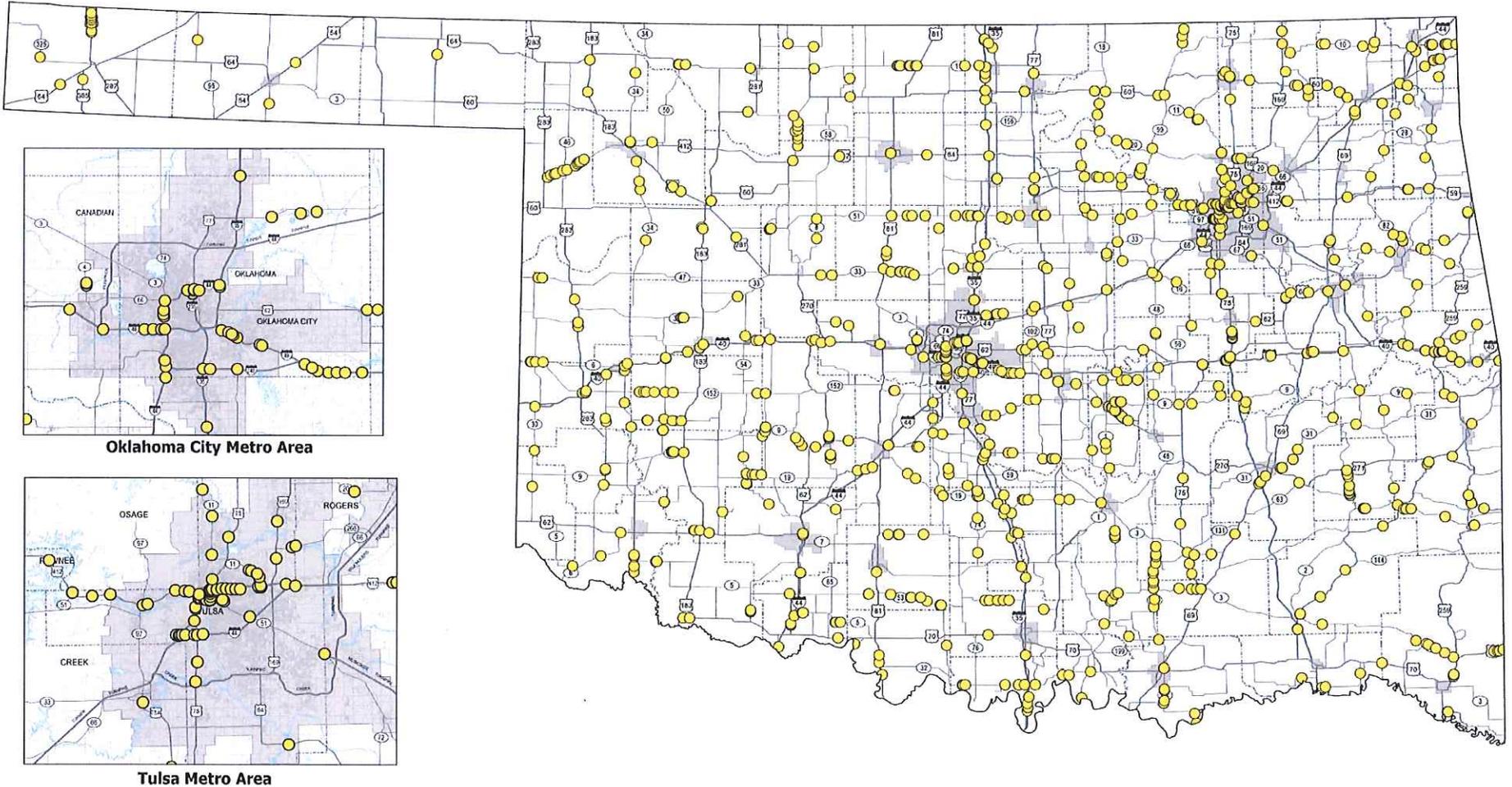




# 8 Year Construction Work Plan

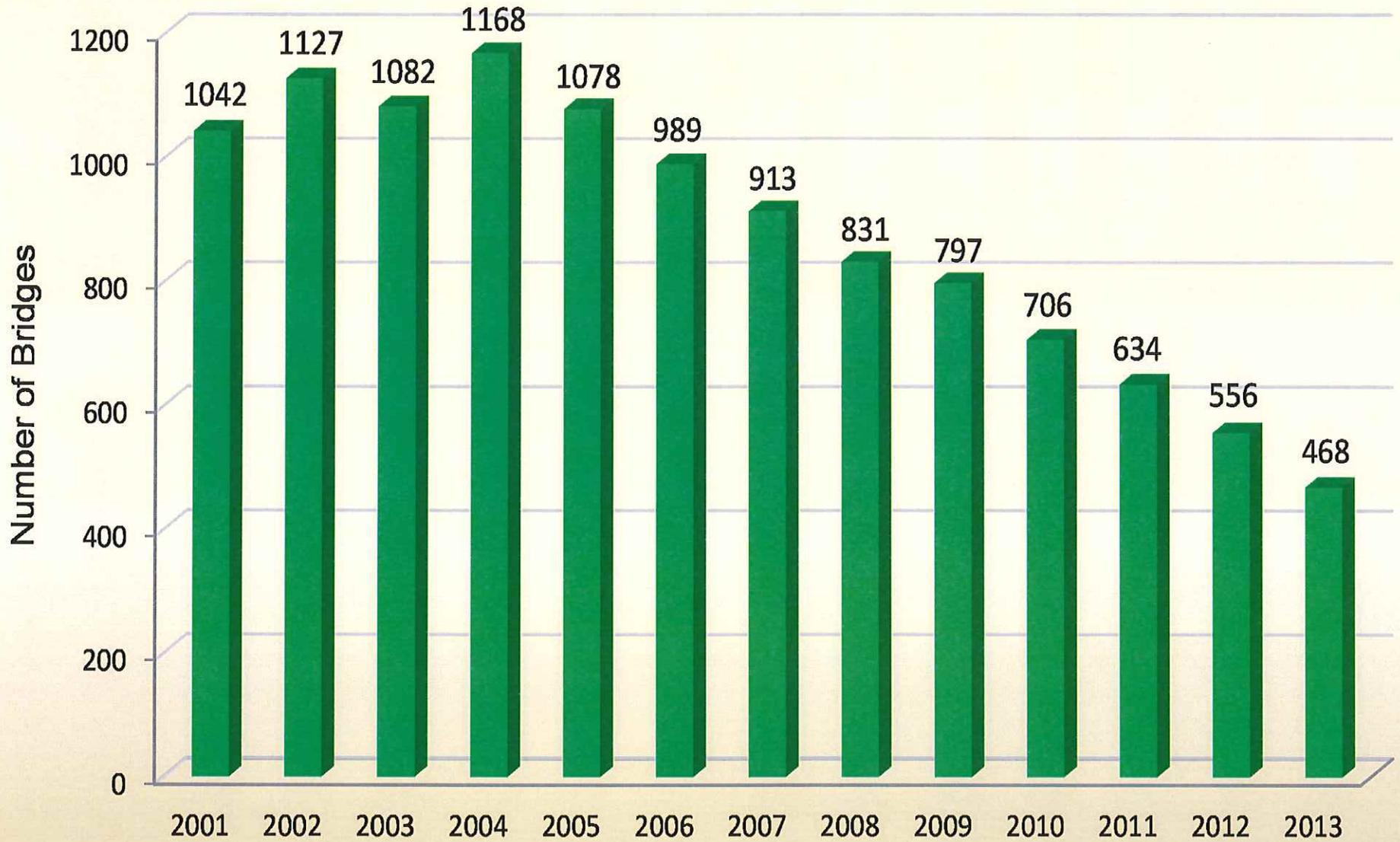
## 935 Bridge Replacement and Major Rehabilitation Projects

### Fiscal Years 2015-2022



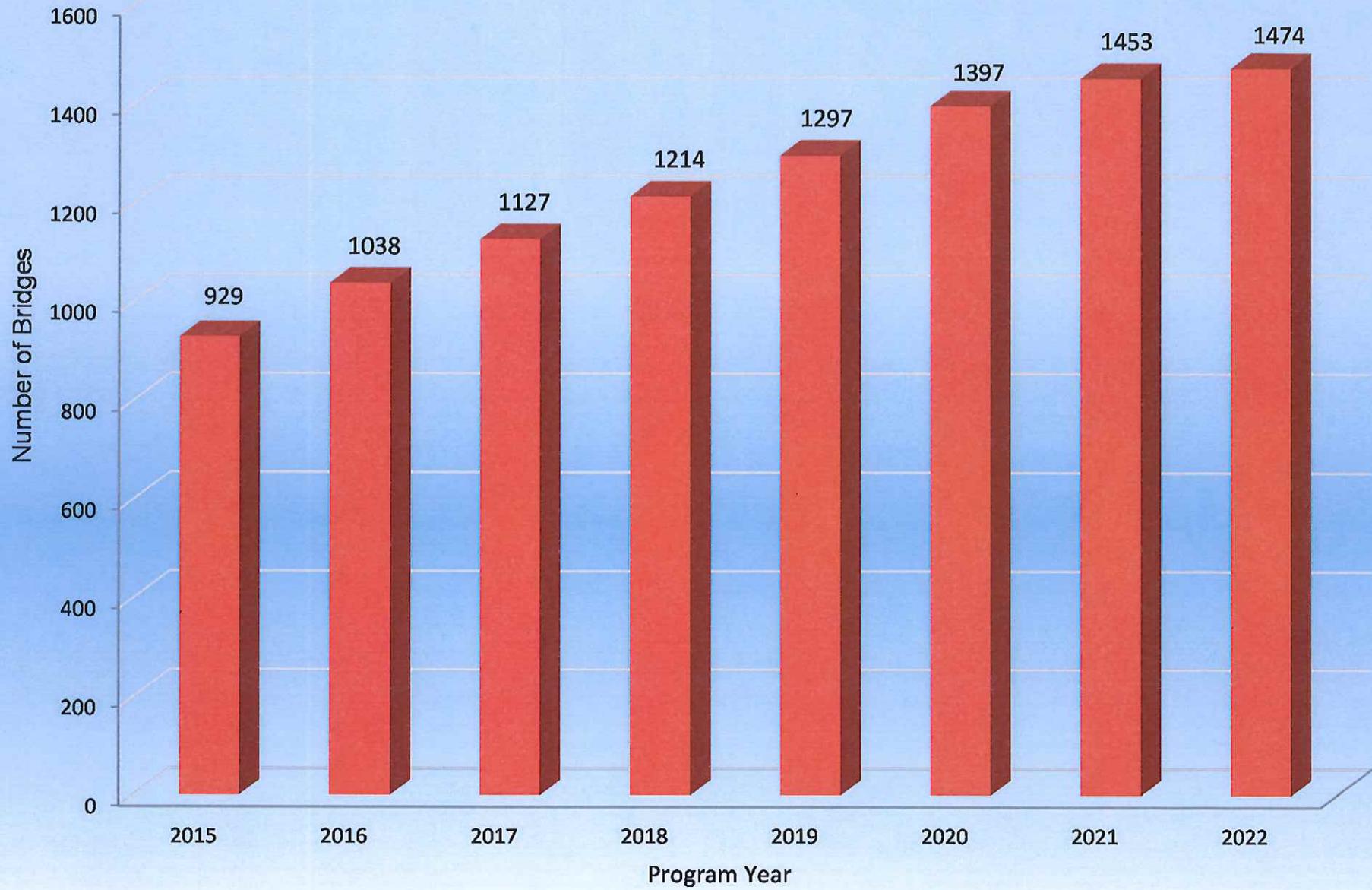


# On System Structurally Deficient Bridges



Program Year  
Based on year of actual inspection

# Bridge Aging



■ Number of Bridges over 80 Years Old

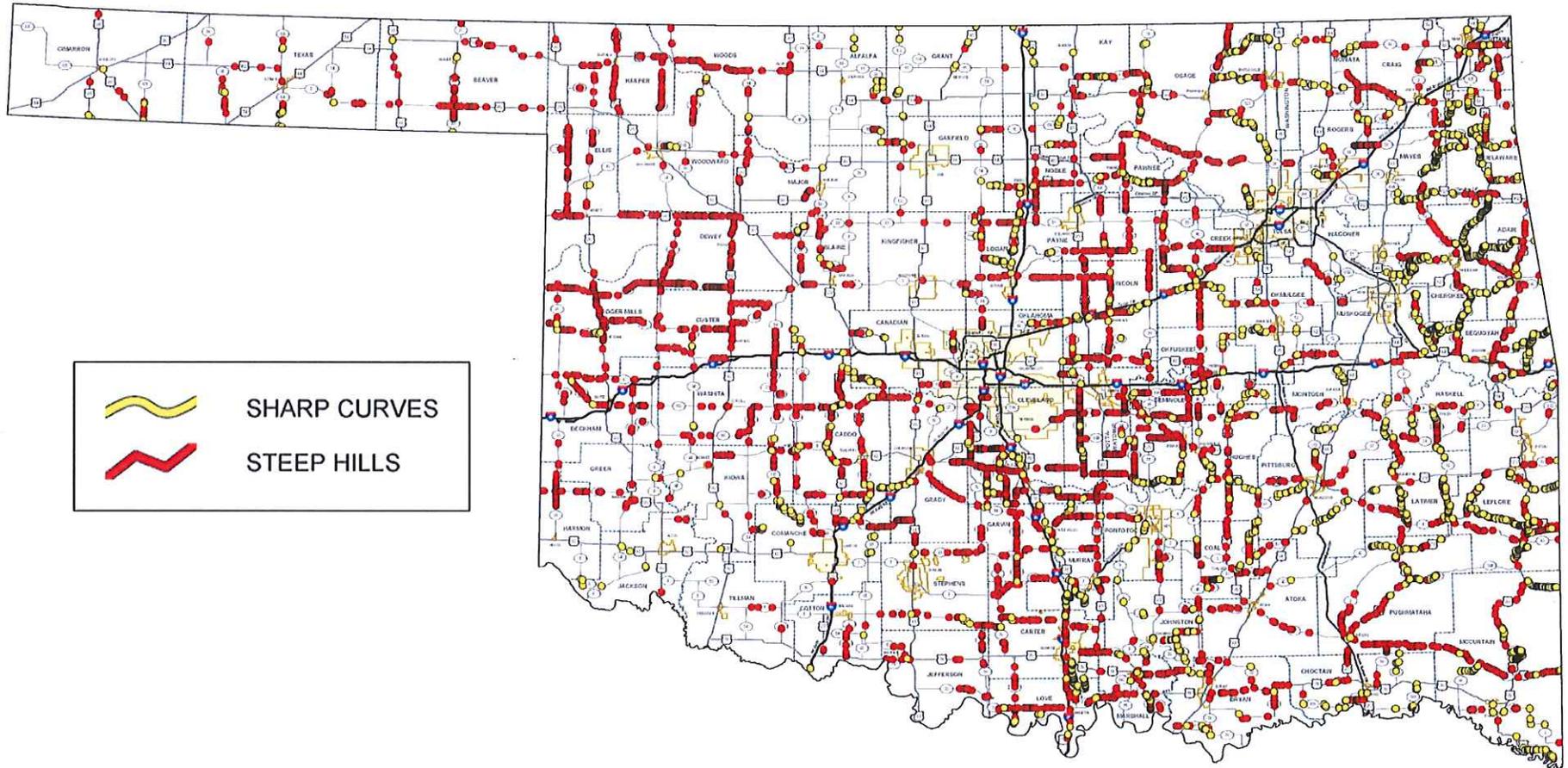


# Highway & Safety Improvement Progress



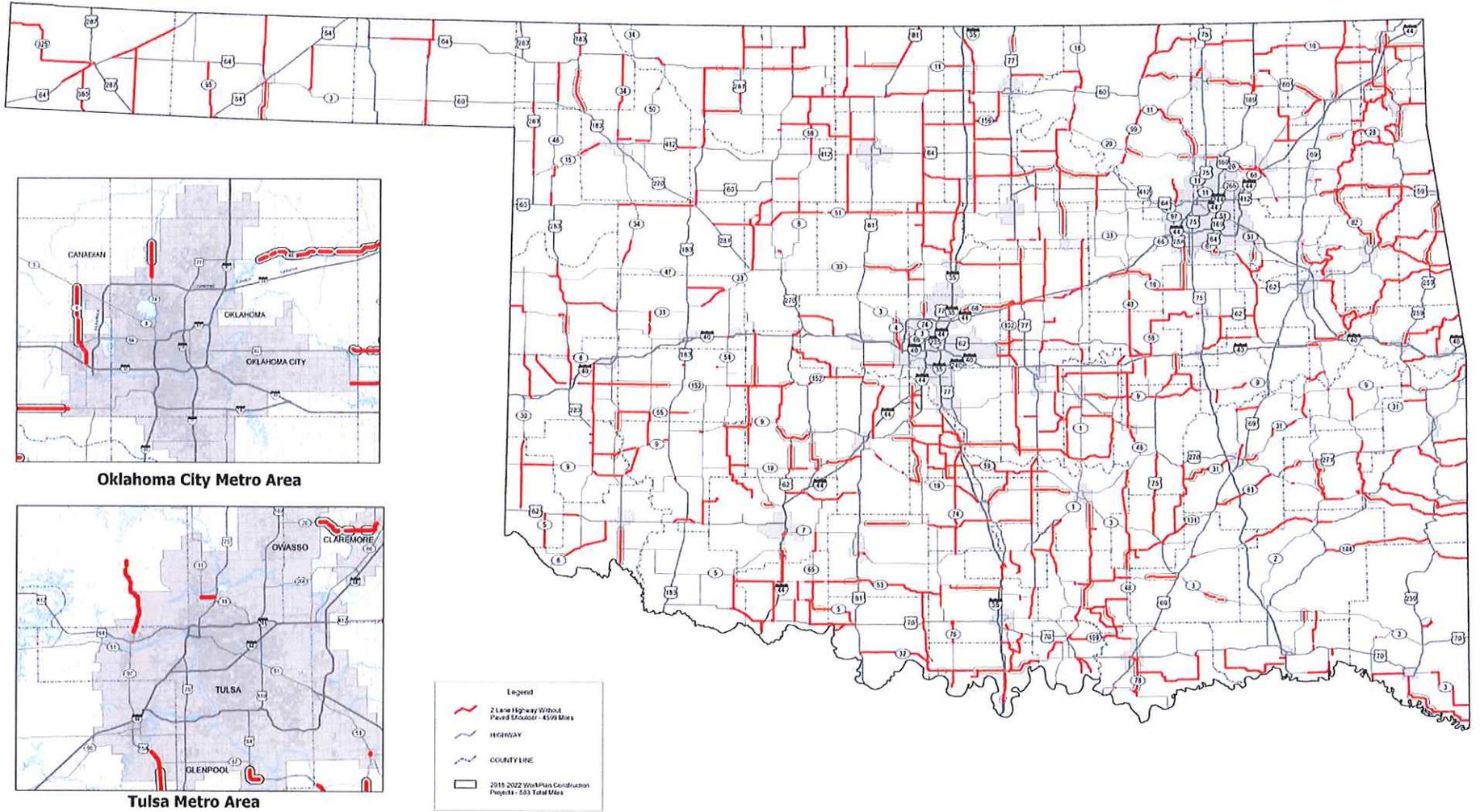
**\$75 Mil. Surface Rehabilitation Planned**  
**583 Mi. 2 Lane Roadway Improvements**  
**540 Mi. Interstate Pavement Improvements**  
**\$2.36 Bil. High-Volume Major Highways**

# Steep Hills and Sharp Curves





# Two Lane Highways Without Paved Shoulders



# Oklahoma Department of Transportation

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