



**Does the agency have any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.**  
 Costs associated with the Retirement Savings Defined Contribution (the 5.5% to 10.5% average that goes to the OPERS defined benefit plan) is not included in the Labor Additive Beta computation used to bill federal agencies for state share of employee benefits. Therefore, ODOT receives no federal reimbursement for these costs.  
 \* Include the total number of federally funded FTE in the Pathfinder system.

**How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (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 '27?**  
 The annual apportioned allocation to the State Transportation Fund is estimated to be \$204M for FY 2027. The ROADs fund statutory apportionment is \$610M for FY 2027. 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 '27?			
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 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 26 budgeted FTE (#)
11.3	Investments for Public Works and Economic Development	94					
15.033	Road Maintenance - Indian Roads	94					
20.2	Highway Research & Development	94	\$6,000,000	\$1,001,914	\$1,871,845	\$277,548	
20.205	Highway Planning & Construction	68/88/94/99/97	\$1,088,600,995	\$951,693,762	\$1,063,419,140	\$829,787,593	192
20.215	Highway Training and Education	68		\$174,365	\$204,310	\$319,069	
20.219	Recreational Trails Program	94		\$31,016			
20.237	Commercial Vehicle Info Systems and Networks	94		\$1,199,840	\$2,046,173	\$301,126	
20.329	High Speed Rail Corridors & Intermodal Passenger	97					
20.325	Rail Infrastructure & Safety Improvements	97			\$6,195,841		
20.5	Federal Transit - Capital Investments	96					
20.505	Metropolitan Transit Planning	96	\$3,300,270	\$1,682,176	\$803,081	\$989,996	8
20.509	Formula Grants for Rural Areas	96	\$44,276,688	\$29,270,980	\$31,950,349	\$29,537,598	
20.513	Enhanced Mobility of Seniors and Individuals with Disa	96	\$10,434,771	\$4,895,182	\$4,182,304	\$1,815,060	
20.521	New Freedom Act	96					
20.526	Bus and Bus Facilities	96	\$33,380,081	\$6,526,428	\$4,709,024	\$4,301,842	
20.528	State Safety Oversight Transit	96	\$2,198,094	\$451,188		\$35,206	
20.923	National Infrastructure Investments	94			\$7,685,992	\$15,682,165	
FY 206	Disaster Grants - Public Assistance (Presidentially Dec	94					

**Federal Government Impact**

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 \$3.4 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 these funds inadequate to pay for the federal mandate?  
 No

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.

<https://oklahoma.gov/odot/programs-and-projects/projects/8-year-construction-work-plan.html>

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$39 K	\$39 K - \$79 K	\$79 K - \$100K	\$100K+
21	Transit	2	10			11	1
22	Rail	1	9			5	1
23	Waterways	0	1			1	1
68	Multi-Modal Administration & Planning	2	7			1	2
68	Highways	369	2003	39.75	1761.25	372	167
88	Information Technology	9	47		34	16	6
<b>Total</b>		<b>383</b>	<b>2073</b>	<b>39.75</b>	<b>1796.25</b>	<b>411</b>	<b>177</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2022
21	Transit	12	12	12	13	12	7
22	Rail	6	6	5	3	3	8
23	Waterways	1	1	1	1	1	2
68	Multi-Modal Administration & Planning	9	9	12	5	4	
68	Highway Operations	1688	1599	1642	1642	1609	1608
68	Highway Engineering	473	414	431	416	403	421
68	Highway Admin	196	169	172	179	188	143
68	Neigh Stations	15	15	15	12	14	
88	Information Technology	56	54	52	47	50	
<b>Total</b>		<b>2456.0</b>	<b>2279.0</b>	<b>2340.0</b>	<b>2317.0</b>	<b>2284.0</b>	<b>2248.0</b>

Performance Measure Review					
Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Percentage of highway system bridges rated as structurally deficient	0.52%	0.68%	0.66%	0.66%	0.99%
Number of statewide fatalities on state highways	696	705	718	714	762
Miles of two-lane rural highways with deficient shoulders	5153	5162	5,249	5,273	5,249
Percentage of lane miles in good condition	38.46%	37.45%	39.76%	30.46%	38.65%
Percentage of contract awards within 10% of estimates	37.20%	47.89%	53.80%	47.30%	43.60%
Percentage of contract growth less than national average 4.5%	1.53%	1.57%	1.38%	1.71%	2.64%
Reduce number of structurally deficient bridges on the county highway system by 10% over 4 years	11.70%	11.07%	11.50%	14.06%	14.38%
Total number of roadway equipment purchased for counties	36	34	34	27	0
Increase total number of trips - rural only (non-rural data not available due to COVID)	2,076,500	1,972,458	1,843,083	1,686,352	1,287,713
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)	180,212*	229,634	280,960	255,927	358,689
Number of rail safety crossings improved	11	13	21	25	18
Total number of rail passengers	81,286	81,261	70,569	60,465	33,313
Total tonnage shipped on the MKARNS (McClellan-Kerr Arkansas River Navigation System) segment	4,154,067	4,194,972	4,767,423	5,076,110	5,007,634
Employee turnover rate	13.3%	12.3%	11.9%	9.7%	7.0%
Balance of federal obligation limit at end of Federal Fiscal Year - September 30.	\$0	\$0	\$0	\$0	\$0

\*Reporting is done on a calendar year basis. FY24 represents 2023, FY25 represents 2024....etc.

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\*The decline in elderly and/or disabled trips is attributable to the transfer of the 531D program for the OKC UZA area to EMBARK, which occurred on October 1, 2024. As a result targets have been adjusted accordingly.

Revolving Funds (200 Series Funds)			
	FY 23-25 Avg. Revenues	FY 23-25 Avg. Expenditures	June 2025 Balance
<b>Fund 210 - Oklahoma Railroad Maintenance Revolving Fund</b>			
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.	\$11,576,959	\$12,376,125	\$23,737,695
<b>Fund 211 - Oklahoma Tourism and Passenger Rail Revolving Fund</b>			
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.	\$3,108,833	\$3,618,601	\$5,454,075
<b>Fund 220 - Highway Construction Materials Technical Certification Board</b>			
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.	\$561,487	\$630,598	\$476,037
<b>Fund 225 - Public Transit Revolving Fund</b>			
The purpose of this Fund is to establish, expand, improve, and maintain public mass transportation services in both rural and urban areas.	\$40,954,912	\$46,763,071	\$9,133,299
<b>Fund 230 - County Road Machinery and Equipment Revolving Fund</b>			
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.	\$7,099,311	\$6,688,716	\$6,395,888
<b>Fund 260 - Weigh Station Improvement Revolving Fund</b>			
The purpose of this Fund is to construct, equip, and maintain facilities that determine the weight of vehicles on state roads and highways.	\$4,317,542	\$8,241,612	\$6,747,042
<b>Fund 275 - Rebuilding Oklahoma Access and Driver Safety Revolving Fund</b>			
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.	\$683,112,501	\$63,676,391	\$291,984,658
<b>Fund 280 - High Priority State Bridge Revolving Fund</b>			
This fund's purpose is to construct or reconstruct the highest priority bridges on the state highway system as defined by the Transportation Commission.	\$6,272,184	\$0	\$761,449
<b>Fund 295 - County Improvement for Roads and Bridges Revolving Fund</b>			
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.	\$143,364,456	\$140,458,891	\$181,201,902
<b>Fund 298 - Electric Vehicle</b>			
The purpose of this fund is for the revenue replacement fees for electric vehicle infrastructure.	\$7,069,224	\$0	\$0
<b>Fund 297 - Municipal Road Drilling Activity Revolving Fund</b>			
The purpose of this fund is to finance the maintenance and repair of municipal roads resulting from air or gas drilling activities.	\$5,236,739	\$4,111,225	\$3,376,540
<b>Fund 310 - Highway Construction and Maintenance Revolving Fund</b>			
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.	\$1,007,789,136	\$1,838,062,083	\$678,715,148
<b>Fund 499 - CARES Act Reimbursement</b>			
This Fund was established by the State of Oklahoma to track CARES Act Reimbursement Funds. This is a clearing account.	\$33,120,382	\$0	\$0

**FY 2025 Current Employee Network Summary**

List each agency physical location (not divisions), then report the number of employees associated with that location in the following 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 (FTE)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
<b>Central Office</b>						
700 NE 21st Street	Oklahoma City	Oklahoma	53	2	22	577
200 Fager Street	Oklahoma City	Oklahoma	2			2
200 NE State Street	Oklahoma City	Oklahoma	1			1
2109 N Walnut Avenue	Oklahoma City	Oklahoma	2			2
2300 N Lincoln Boulevard	Oklahoma City	Oklahoma	8		2	2
3500 N North Luther King Avenue	Oklahoma City	Oklahoma	1			1
3500 N North Luther King Avenue	Oklahoma City	Oklahoma	1			1
5087 NE 122nd Street	Oklahoma City	Oklahoma	3			3
10115 SW Airport Municipal Road	Lawton	Comanche	5			5
200 Fager Street	Norman	Cleveland	16			16
7849 I-35 Service Road	Oklahoma City	Oklahoma	10			10
112 Engineering S	Stillwater	Payne	1			1
100 Engineering North	Stillwater	Payne	19			19
<b>District 1</b>						
107595 S 470 Road	Checotah	McIntosh	10			10
41329 State Highway 9	Madras	McIntosh	11			11
2600 S 52nd Street	Muskogee	Muskogee	89			89
380 S Wood Drive	Oklmulgee	Oklmulgee	11			11
123 S Redwood	Sallisaw	Sequoyah	15			15
2180 W Vestington Road	Sallisaw	Sequoyah	16			16
1006 Old Military Road	Stigler	Haskell	8			8
470519 Highway 91	Stillwell	Adair	8			8
1010 S Muskogee Avenue	Chickasha	Chickasha	9			9
1029 S Highway 69	Wagoner	Wagoner	10			10
<b>District 2</b>						
114290 US Highway 271	Anders	Pushmataha	77			77
1101 Hwy 271 N	Anders	Pushmataha	1			1
5074 E Brant Road	Atoka	Atoka	11			11
70137 E10th Street	Durant	Bryan	11			11
41919 US 59	Hickman	Le Flore	9			9
1226 US Highway 70 Bypass	Hugo	Choctaw	10			10
505 SW Lincoln Road	Madell	McCurtain	11			11
102 E Francis	Madill	McCurtain	13			13
104 E Francis Street	Madill	Marshall	1			1
7111 US Highway 69B	McAlester	Pittsburg	10			10
7102 US Highway 69B	McAlester	Pittsburg	10			10
2506 S McKenna	PotEAU	Le Flore	11			11
463 1/2 First Street	Tahleah	Le Flore	11			11
1109 State Highway 2 N	Wilburton	Lattimer	10			10
<b>District 3</b>						
11844 State Highway 4W	Ada	Pontotoc	88			88
346177 E Highway 66	Chandler	Lincoln	11			11
1202 E Highway 78	Coalgate	Coal	9			9
328 McCouglie Drive	Holdenville	Hughes	0			0
5003 Banner Road	Hobbs	Cleveland	9			9
114 W Logan Street	Okemah	Okemah	10			10
2116 S Chickasaw Street	Pouls Valley	Garvin	9			9
23404 State Highway	Purcell	McCain	14			14
26147 7th	Purcell	McCain	17			17
35565 Portage Road	Seminole	Seminole	9			9
3824 E Walnut Street	Tecumseh	Pottawatomie	16			16
6888 S US 277	Tulshimingo	Ashmun	8			8
12620 NS 3605 County Road	Wewoka	Seminole	16			16
14636 NS 3605 County Road	Wewoka	Seminole	10			10
<b>District 4</b>						
10007 W Dublin Avenue	Blackwell	Kay	10			10
7000 W Main	Cushing	Payne	10			10
5201 NE 122nd Street Bldg. 4005	Edmond	Oklahoma	11			11
5201 NE 122nd Street Bldg. 4006	Edmond	Oklahoma	8			8
5201 NE 122nd Street Bldg. 4007	Edmond	Oklahoma	4			4
5201 NE 122nd Street Bldg. 4011	Edmond	Oklahoma	59			59
4103 Avenue Street	Enid	Garfield	9			9
825 W Walnut Avenue	Enid	Garfield	11			11
749 Camp Russell Road	Guthrie	Logan	8			8
723 Camp Russell Road	Guthrie	Logan	10			10
11707 US Highway 81	Hopkirk	Kingfisher	8			8
700 S 4th Street	Medford	Grant	8			8
200 NE 21st Street	Oklahoma City	Oklahoma	0			0
701 SE 52nd Street	Oklahoma City	Oklahoma	10			10
2505 Highway 77 W	Perry	Noble	2			2
2609 US Highway 77 West	Perry	Noble	69			69
501 E 1st	Perry	Noble	1			1
2011 N Hibbard Street	Stillwater	Payne	11			11
16400 W South Avenue	Tonkawa	Kay	10			10
15100 NW 36th Street	Vulcan	Canadian	11			11
<b>District 5</b>						
1809 Industrial Drive	Altus	Jackson	9			9
608 S Jackson Street	Altus	Jackson	13			13
6540 US Highway 183	Custer	Custer	8			8
9566 US Highway	Cheyenne	Roger Mills	10			10
1701 S Highway 183	Clinton	Custer	1			1
1742 US Highway 14	Clinton	Custer	69			69
1123 Highway 152	Corbett	Washita	9			9
1210 E Highway 68	Elk City	Beckham	10			10

17872 US Highway	Frederick	Tilman	9			9
17878 US Highway	Hobart	Kowa	10			10
1500 N 8th Street	Holla	Hartman	9			9
3188 County Road	Hydro	Cuddo	10			10
21888 State Highway	Mangum	Greer	10			10
1112 Hospital Lane	Soye	Beckham	9			9
66846 US Highway 183	Taloga	Dewey	6			6
12329 US Highway	Watonga	Blaine	9			9
	District 6					
2407 College Blvd	Alva	Woods	8			8
11001 N State Highway 23	Beaver	Beaver	10			10
600 US Highway 217	Bolton City	Compton	9			9
18985 US Highway 14 W	Buffalo	Hager	74			74
915 N Grand	Cherokee	Atalfa	6			6
2001 N Main	Fairview	Major	10			10
504 S Comany	Gayman	Texas	9			9
641 David Long Road	Gayman	Texas	10			10
119189 E County Road 83	Shattuck	Elba	8			8
14319 US Highway 276	Woodward	Woodward	10			10
	District 7					
24001 SH 9	Anadarko	Caddo	27			27
611 Interstate Drive	Ardmore	Carter	9			9
515 Interstate Drive	Ardmore	Carter	11			11
520 Interstate Drive	Ardmore	Carter	14			14
1120 E Choctaw Avenue	Chickasha	Grady	8			8
1130 2177 N	Davis	Murray	9			9
1700 S Hwy 81	Duncan	Stephens	74			74
6101 SW 11th Street	Lawton	Comanche	11			11
408 S US 71	Maratta	Love	8			8
707 W Missouri Street	Walters	Cotton	9			9
8584 US Highway 70	Waurika	Jefferson	9			9
	District 8					
3321 Yoman Road	Bartlesville	Washington	9			9
34380 W Highway 66	Bristow	Creek	10			10
12882 E 470 Road	Claremore	Rogers	9			9
25825 S S Highway 66	Claremore	Rogers	16			16
2410 W Highway 20 S	Day	Delaware	10			10
12880 S Highway 66	Miami	Ottawa	10			10
254 Vinta Road	Nowata	Nowata	7			7
27042 US Highway 81	Pawhuska	Ozage	11			11
48701 E Hwy 64	Pawnee	Pawnee	9			9
2004 N Highway 10	Pryor	Mayes	9			9
11362 W 57th Place	Sand Springs	Tulsa	16			16
4002 N Mingo Valley Expressway	Tulsa	Tulsa	82			82
435677 E Highway 60	Vinta	Craig	9			9
	Total Agency Employees					226