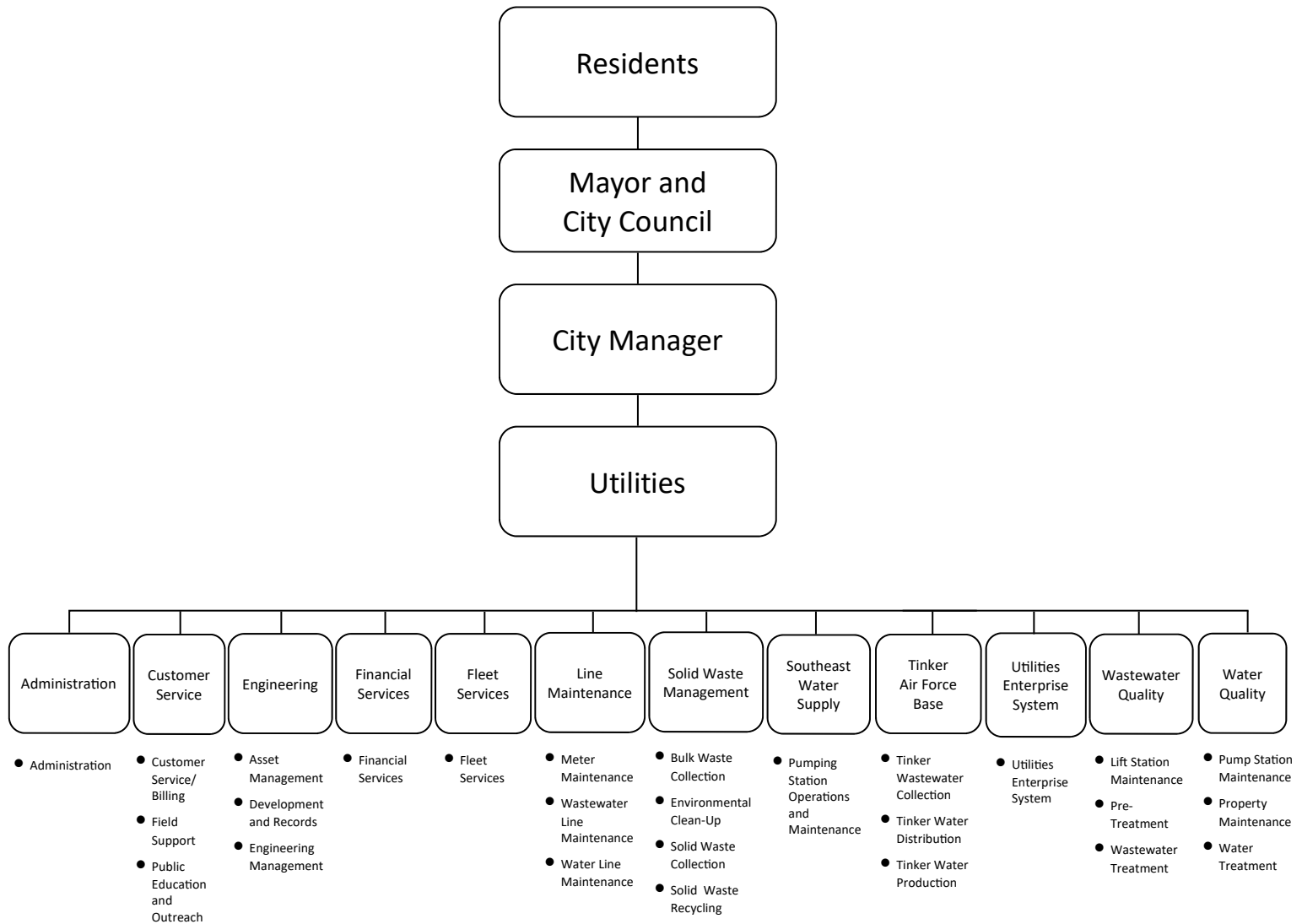


Utilities



Director	Budget	Positions
Chris Browning	\$119,403,249	828

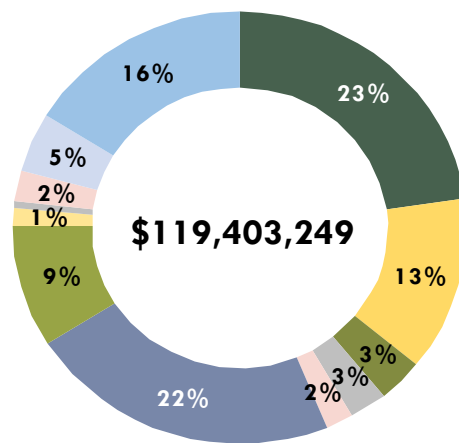
DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Utilities Department is to provide water, wastewater, and solid waste services to metro area residents, businesses, and other communities so they can enjoy public health protection through safe drinking water and environmentally safe waste disposal.

DEPARTMENT BUDGET

- Administration*
- Customer Service
- Engineering
- Financial Services*
- Fleet Services
- Line Maintenance
- Solid Waste Management
- Southeast Water Supply
- Tinker Air Force Base
- Utilities Enterprise System
- Wastewater Quality
- Water Quality

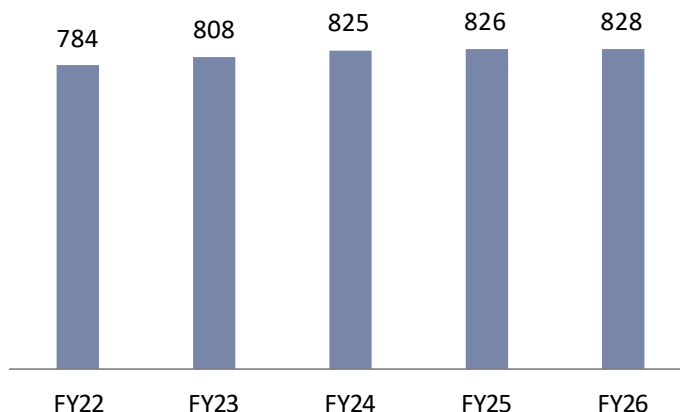


Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- The Utilities Department serves 1.5 million people.
- In FY24, an average of 104.62 million gallons of water was pumped daily, while 74.48 million gallons of wastewater were treated each day.
- Sold 2.01 billion gallons of reuse water in FY24.
- Recycling program diverted 15,895 tons of waste from landfills in FY24.

DEPARTMENT OVERVIEW

The Utilities Department has a total budget of \$119,403,249, which is an increase of 4.73%. There are 828 positions authorized in the FY26 budget, an increase of two positions over the FY25 budget.



POSITION HISTORY

To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance

MAJOR BUDGET CHANGES

Utilities Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$4,119,601	
2.	Increases funding for inflationary cost of service and supplies for Engineering, Line Maintenance, and Water Quality lines of business.	\$2,102,000	
3.	Increases overtime funding for the Water Quality Water Treatment and Property Maintenance programs.	\$850,000	
4.	Adds two Facilities & Plant Mechanic II positions and increases supplies and services to the Utilities Water Treatment Program.	\$810,267	2.0
5.	Expands Personal Protective Equipment (PPE) funding for probationary period employees for the Utilities Department.	\$50,000	
6.	Deletes one Office Assistant and Adds one Senior Project Manager to the Utilities Water Line Maintenance Program.	\$42,054	
7.	Deletes one Water Quality Representative and Adds one Utility Planner & Scheduler to the Utilities Water Treatment Program.	\$26,557	
8.	Increases funding for call center language translation services within the Utilities Customer Service Billing Program.	\$16,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration*	\$27,332,730	\$31,197,587	\$27,274,493	-12.57%
Customer Service	13,990,125	15,634,797	15,521,670	-0.72%
Engineering	3,133,310	3,631,508	3,935,524	8.37%
Financial Services*	0	0	3,193,521	100.00%
Fleet Services	2,170,140	2,257,727	2,330,664	3.23%
Line Maintenance	25,013,822	24,711,573	26,611,590	7.69%
Solid Waste Management	9,253,960	10,426,558	10,855,653	4.12%
Southeast Water Supply	1,139,531	1,598,566	1,616,278	1.11%
Tinker Air Force Base	339,822	629,151	631,409	0.36%
Utilities Enterprise System	2,213,414	2,663,211	2,726,669	2.38%
Wastewater Quality	3,381,730	4,227,630	5,242,350	24.00%
Water Quality	16,768,179	17,030,895	19,463,428	14.28%
Total Operating Expenditure	\$104,736,764	\$114,009,203	\$119,403,249	4.73%
Department Total	\$104,736,764	\$114,009,203	\$119,403,249	4.73%

*Financial Services separated from Administration in FY26

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Utilities - Solid Waste Management Fund	\$12,279,257	\$13,442,803	\$13,881,126	3.26%
Utilities - Wastewater Fund	35,288,150	37,956,548	39,969,662	5.30%
Utilities - Water Fund	57,169,356	62,609,852	65,552,461	4.70%
Total All Funds	\$104,736,764	\$114,009,203	\$119,403,249	4.73%

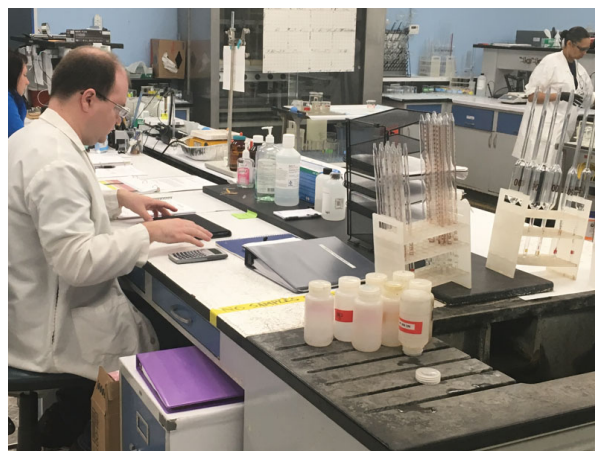


POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration*	59.00	61.00	29.00	-52.46%
Customer Service	170.00	168.00	166.00	-1.19%
Engineering	30.00	30.00	29.00	-3.33%
Financial Services*	0.00	0.00	32.00	100.00%
Fleet Services	22.00	22.00	22.00	0.00%
Line Maintenance	231.00	231.00	233.00	0.87%
Solid Waste Management	110.00	110.00	110.00	0.00%
Southeast Water Supply	9.00	9.00	9.00	0.00%
Tinker Air Force Base	4.00	5.00	5.00	0.00%
Utilities Enterprise System	20.00	20.00	21.00	5.00%
Wastewater Quality	34.50	34.50	34.50	0.00%
Water Quality	135.50	135.50	137.50	1.48%
Department Total	825.00	826.00	828.00	0.24%

*Financial Services separated from Administration in FY26

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Utilities - Solid Waste Management Fund	110.00	110.00	110.00	0.00%
Utilities - Wastewater Fund	286.00	285.40	285.50	0.04%
Utilities - Water Fund	429.00	430.60	432.50	0.44%
Department Total	825.00	826.00	828.00	0.24%



UTILITIES LINES OF BUSINESS

ADMINISTRATION

- **The Administration Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Administration*	59.00	\$27,332,730	61.00	\$31,197,587	29.00	\$27,274,493
Line of Business Total	59.00	\$27,332,730	61.00	\$31,197,587	29.00	\$27,274,493

*Financial Services separated from Administration in FY26

CUSTOMER SERVICE

- **The Customer Service / Billing Program** provides account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing, and prompt issue resolution.
- **The Field Support Program** provides meter reading, water service response, inspection, and enforcement services to metro area residents, businesses, other communities, as well as internal customers so they can receive a prompt and accurate resolution of water billing discrepancies and customer requests.
- **The Public Education and Outreach Program** provides consistent and timely internal and external communication to customers so they can increase their awareness and utilization of water-efficient practices.

Customer Service Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Service/Billing	90.02	\$7,106,377	90.02	\$8,519,288	90.02	\$8,626,095
Field Support	74.98	6,383,877	74.98	6,829,495	72.98	6,592,874
Public Education and Outreach	5.00	499,872	3.00	286,014	3.00	302,701
Line of Business Total	170.00	\$13,990,125	168.00	\$15,634,797	166.00	\$15,521,670

ENGINEERING

- **The Asset Management Program** provides management the most cost effective and efficient manner to maintain the Utilities infrastructure, so ratepayers can maintain low rates.
- **The Development and Records Program** provides water and wastewater plan review, information requests, and record services to the public so they can effectively and timely implement private improvements to the utility system.
- **The Engineering Management Program** provides water and wastewater improvement design and construction oversight, review, and project management services to individuals, businesses, and communities, so they can have funded capital improvement projects completed in a timely manner.

Engineering Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Asset Management	4.00	\$297,337	4.00	\$358,696	3.00	\$325,001
Development and Records	13.50	1,302,962	13.50	1,378,976	13.50	1,530,797
Engineering Management	12.50	1,533,010	12.50	1,893,836	12.50	2,079,726
Infrastructure Records	0.00	0	0.00	0	0.00	0
Private Development	0.00	0	0.00	0	0.00	0
Line of Business Total	30.00	\$3,133,310	30.00	\$3,631,508	29.00	\$3,935,524

FINANCIAL SERVICES

- **Financial Services Program** provides strategic planning and alignment, trust support, trust property management, capital and financial planning, annual budgetary planning, debt management, procurement and payables management, and cost of service/rate making studies to department employees and City leaders so they can achieve strategic goals and key results.

Financial Services Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Financial Services*	0.00	\$0	0.00	\$0	32.00	\$3,193,521
Line of Business Total	0.00	\$0	0.00	\$0	32.00	\$3,193,521

*Financial Services separated from Administration in FY26

FLEET SERVICES

- **The Fleet Services Program** provides fleet services for Utilities Department employees, so they have safe and reliable vehicles and equipment.

Fleet Services Positions and Budget

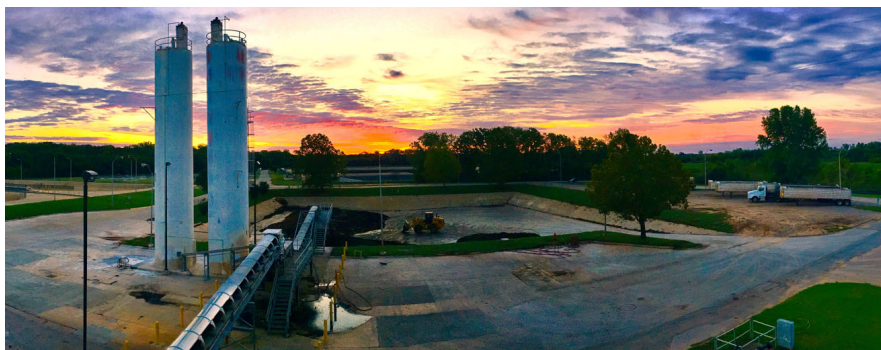
Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Services	22.00	\$2,170,140	22.00	\$2,257,727	22.00	\$2,330,664
Line of Business Total	22.00	\$2,170,140	22.00	\$2,257,727	22.00	\$2,330,664

LINE MAINTENANCE

- **The Meter Maintenance Program** provides water meter maintenance services for accurate meter reading and safe operations.
- **The Wastewater Line Maintenance Program** provides sanitary sewer line operation and maintenance services to Utility customers, so they can have uninterrupted sanitary sewer service.
- **The Water Line Maintenance Program** provides operations and maintenance to the distribution system for utility customers, so they have water with minimal disruption in service.

Line Maintenance Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Meter Maintenance	33.00	\$2,693,483	34.00	\$3,219,857	38.00	\$3,921,369
Wastewater Line Maintenance	90.50	10,369,479	89.00	8,952,435	88.00	9,776,938
Water Line Maintenance	107.50	11,950,860	108.00	12,539,281	107.00	12,913,283
Line of Business Total	231.00	\$25,013,822	231.00	\$24,711,573	233.00	\$26,611,590



SOLID WASTE MANAGEMENT

- **The Bulk Waste Collection Program** provides bulk solid waste removal services to Oklahoma City residents, so they can have their bulk waste collected in a satisfactory manner.
- **The Environmental Clean-Up Program** provides street sweeping, litter and illegal dumping removal services to Oklahoma City residents and visitors so they can enjoy a clean, healthy environment.
- **The Solid Waste Collection Program** provides solid waste removal, transport and disposal services to Oklahoma City residents and businesses, so they can have their refuse collected and disposed of in a satisfactory and environmentally safe manner on a weekly basis.
- **The Solid Waste Recycling Program** provides recycling services to Oklahoma City residents so they can have their recycling collected and disposed of in a satisfactory and environmentally safe manner.

Solid Waste Management Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bulk Waste Collection	32.75	\$2,175,905	32.75	\$2,457,307	32.75	\$2,622,927
Environmental Clean-Up	8.75	639,234	8.75	710,030	8.75	783,573
Solid Waste Collection	68.25	6,415,798	68.25	7,226,803	68.25	7,415,544
Solid Waste Recycling	0.25	23,023	0.25	32,418	0.25	33,609
Line of Business Total	110.00	\$9,253,960	110.00	\$10,426,558	110.00	\$10,855,653

SOUTHEAST WATER SUPPLY

- **The Pumping Station Operations and Maintenance Program** provides reliable transportation of fresh water from Southeast Oklahoma to the entire Oklahoma City metro region so they can benefit from an adequate water supply.

Southeast Water Supply Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Pumping Station Operations and Maintenance	9.00	\$1,139,531	9.00	\$1,598,566	9.00	\$1,616,278
Line of Business Total	9.00	\$1,139,531	9.00	\$1,598,566	9.00	\$1,616,278

TINKER AIR FORCE BASE

- **The Tinker Wastewater Collection Program** provides operations, maintenance, and repair services to the collection system for Tinker Air Force Base so they can receive reliable wastewater collection service.
- **The Tinker Water Distribution Program** provides operations, maintenance, and repair services to the distribution system for Tinker Air Force Base so they can receive reliable water service.
- **The Tinker Water Production Program** provides operations, maintenance, and repair services of water wells for Tinker Air Force Base so they can receive reliable water service.

Tinker Air Force Base Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Tinker Wastewater Collection	0.00	\$0	0.00	\$0	0.00	\$0
Tinker Water Distribution	4.00	339,822	5.00	629,151	5.00	631,409
Tinker Water Production	0.00	0	0.00	0	0.00	0
Line of Business Total	4.00	\$339,822	5.00	\$629,151	5.00	\$631,409

UTILITIES ENTERPRISE SYSTEM

- **The Utilities Enterprise System Program** provides the ability to optimize the utilization of technology systems throughout the Utilities Department by strategically enhancing technology systems, facilitating value creation, and driving process modernization improving service to the Oklahoma City Metro Community.

Utilities Enterprise System Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Utilities Enterprise System	20.00	\$2,213,414	20.00	\$2,663,211	21.00	\$2,726,669
Line of Business Total	20.00	\$2,213,414	20.00	\$2,663,211	21.00	\$2,726,669

WASTEWATER QUALITY

- **The Lift Station Maintenance Program** provides properly operating and maintained wastewater lift stations to ensure system reliability.
- **The Pre-Treatment Program** provides permitting, monitoring, and information services to commercial and industrial users so they can discharge their waste into the sanitary sewer system in accordance with Environmental Protection Agency (EPA) regulations.
- **The Wastewater Treatment Program** provides contract monitoring for outsourced treatment plant operations and biosolids disposal services provided to City residents, businesses and other communities so they can benefit from public and environmental health protection in accordance with EPA regulations.

Wastewater Quality Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Lift Station Maintenance	15.50	\$1,320,793	15.50	\$1,722,504	15.50	\$2,741,045
Pre-treatment	16.00	1,484,844	16.00	1,940,794	16.00	1,976,817
Wastewater Treatment	3.00	576,093	3.00	564,332	3.00	524,488
Line of Business Total	34.50	\$3,381,730	34.50	\$4,227,630	34.50	\$5,242,350

WATER QUALITY

- **The Pump Station Maintenance Program** provides adequate raw and treated water supply and pressure to customers throughout the water distribution system.
- **The Property Maintenance Program** provides lake property and facility maintenance services to water treatment plants and property users so they receive timely responses to their maintenance requests.
- **The Water Treatment Program** provides potable water services to customers so they can receive a safe, continuous supply of water.

Water Quality Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Pump Station Maintenance	0.00	\$0	0.00	\$0	0.00	\$0
Property Maintenance	43.00	4,839,197	43.00	4,886,064	43.00	5,317,655
Water Treatment	92.50	11,928,982	92.50	12,144,831	94.50	14,145,773
Line of Business Total	135.50	\$16,768,179	135.50	\$17,030,895	137.50	\$19,463,428



The City of
OKLAHOMA CITY