



The City of  
**OKLAHOMA CITY**

**WE SERVE OKC**

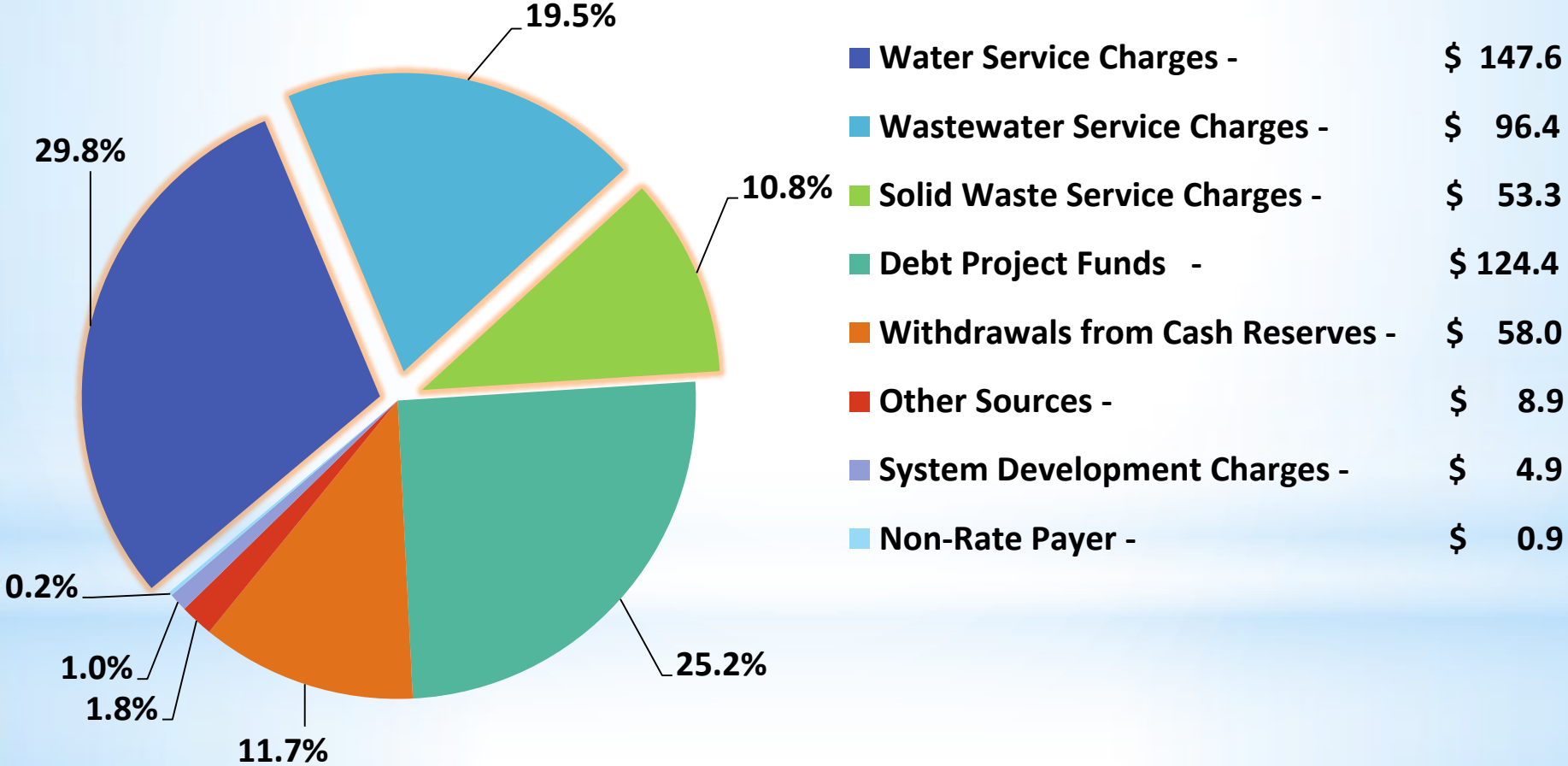
**Utilities Department**  
**Budget Presentation FY 2018**

# Core Business Initiatives

- Customer Service
- Safety
- Water Supply
- System Reliability / Resiliency
- Financial Management
- Regulatory Compliance

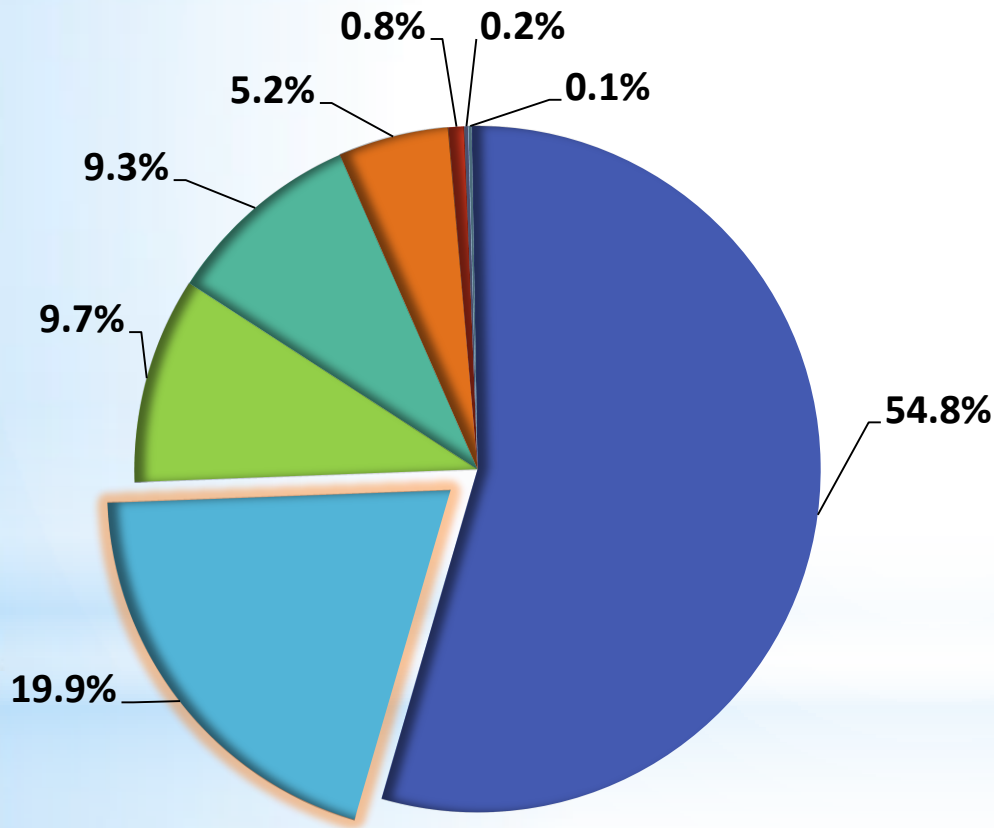


# OCWUT & OCEAT Total Sources: \$494,455,000



\*Numeric amounts noted in millions.

# OCWUT & OCEAT Total Uses: \$494,455,000



■ Capital Improvements -	\$ 271.0
■ City Utility Operations -	\$ 98.3
■ Service Contracts -	\$ 48.0
■ Debt Service -	\$ 46.0
■ Trust Operations -	\$ 25.7
■ Deposits to Cash Reserves -	\$ 3.7
■ Non-Ratepayer Activities -	\$ 0.9
■ McGee Creek Operations -	\$ 0.8

\*Numeric amounts noted in millions.

# City Utility Operations

## \$104,305,969

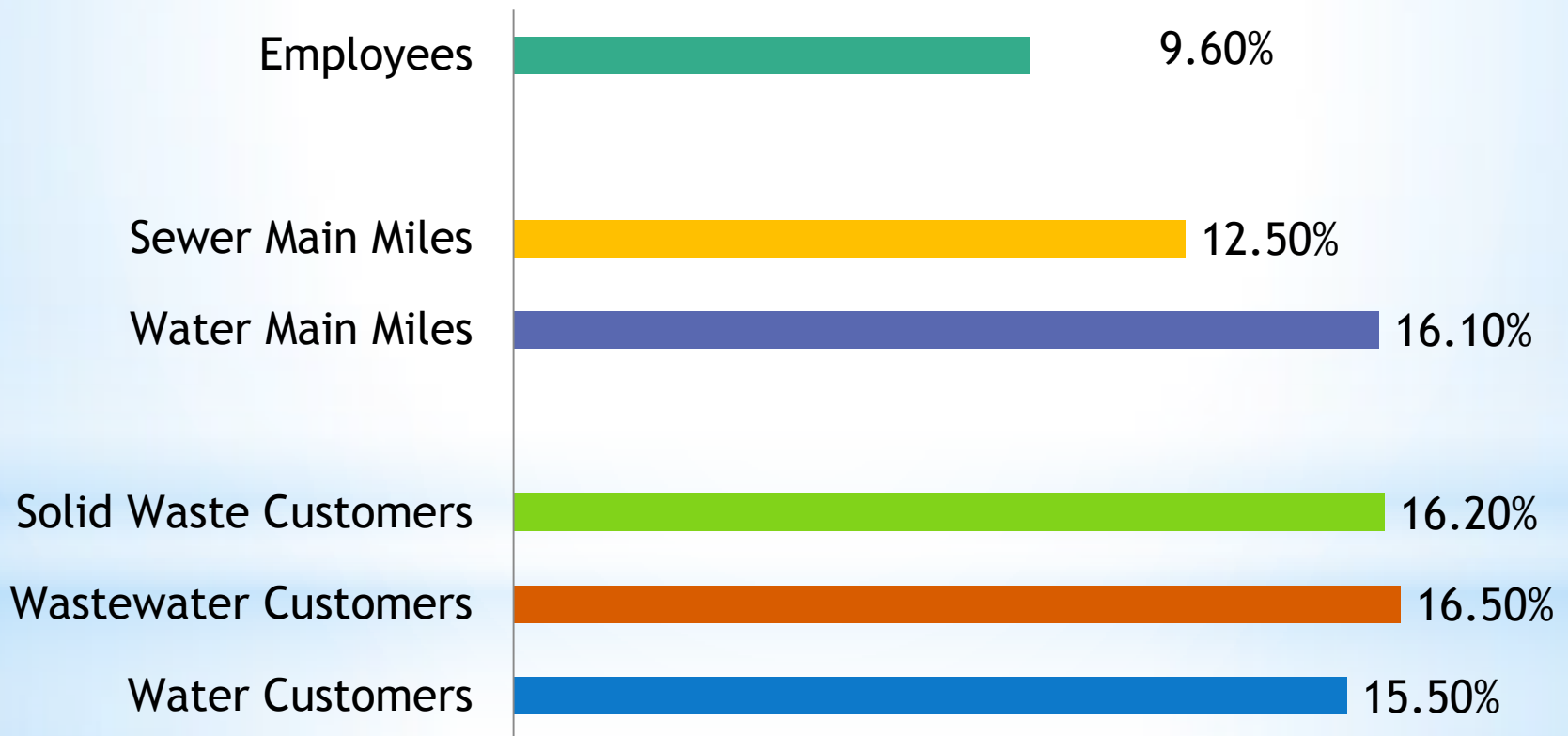
- Page C-170 in budget
- Proposed budget:
  - 2.9% increase over 2016-17
  - Request of 13 additional positions



# Operating Budget Highlights

## System Growth

Total Change FY 2007-08 - 2016-17\*



\* Estimated through June 30, 2017

# Customer Service

- Reorganize work groups
- Create Fleet Services Division
- Improve Solid Waste cart delivery
- Upgrade private development services
- Integrate management systems



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# Safety

- 2020 safety goal: Incident rate = 8
- Safety consultant
  - Phase 1: Incident evaluation
  - Phase 2: Modify work practices





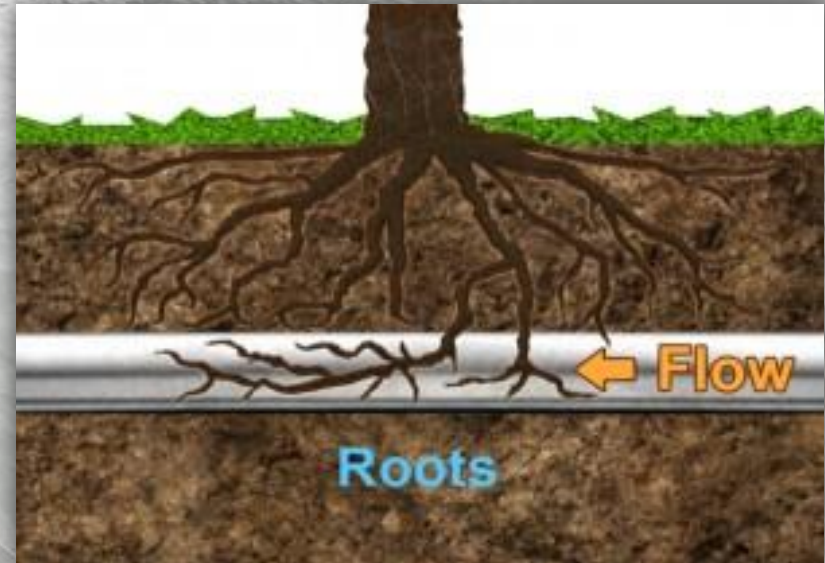
# System Reliability/Resiliency Asset Management Program



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# Regulatory Compliance

- Oklahoma Underground Facilities Damage Prevention Act (OKIE-811)
- WWTP contract oversight
- Commercial wastewater monitoring program
- Grease/root control program



# Inter-department Collaboration

- Parks and Recreation
- Public Works
- Personnel
- IT server/network team





# 5-Year Capital Plan

## Oklahoma City Utilities

# Water Supply

- **2<sup>nd</sup> Atoka Pipeline**
- **Upgrade Atoka Spillway**



# System Reliability/Resiliency

- Assess and improve 72-inch transmission main
- Replace/Rehabilitate water and sewer mains
- Interconnect Hefner/Draper systems



# Solid Waste

## ■ Single stream recycling



**Single Stream Recycling**  
**[ Reciclaje de un solo flujo ]**

**Flatboard Cardboard**  
(Cartón aplastado)

**Magazines**  
(Revistas)

**Office Paper**  
(Papel de oficina)

**Brown Paper Bags**  
(Bolsas de papel)

**Newspapers**  
(Perifoneos)

**Paperboard**  
(Cartón)

**Paper Cardboard, Dairy and Juice Containers**  
(Bovinas de cartón de leche y jugos)

**Junk Mail**  
(Correo no deseado)

**Phone Books**  
(Directorios)

**Plastic Bottles and Containers #1-7**  
(Botellas de plástico y recipientes #1-7)

**Glass Bottles and Jars**  
(Botellas y frascos de vidrio)

**Aluminum Cans, Aluminum Foil and Pie Tins**  
(Latas de aluminio, papel aluminio y moldes para pan)

**Tin or Steel Cans**  
(Latas de hierro u hojalata)

**Do not include food waste, films, plastic bags, plastic wrap, or foam cups and containers.**  
**[No incluya residuos de alimentos; películas; bolsas o envolturas de plástico; vasos o recipientes de unicel (poliestireno)]**

**WM**  
WASTE MANAGEMENT  
**Think Green.**





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**QUESTIONS?**