

Oklahoma City Water Utilities Trust

Budget Presentation FY26 - 27



The City of
OKLAHOMA CITY
Utilities Department

Oklahoma City

Water
Utilities Trust

Our Mission

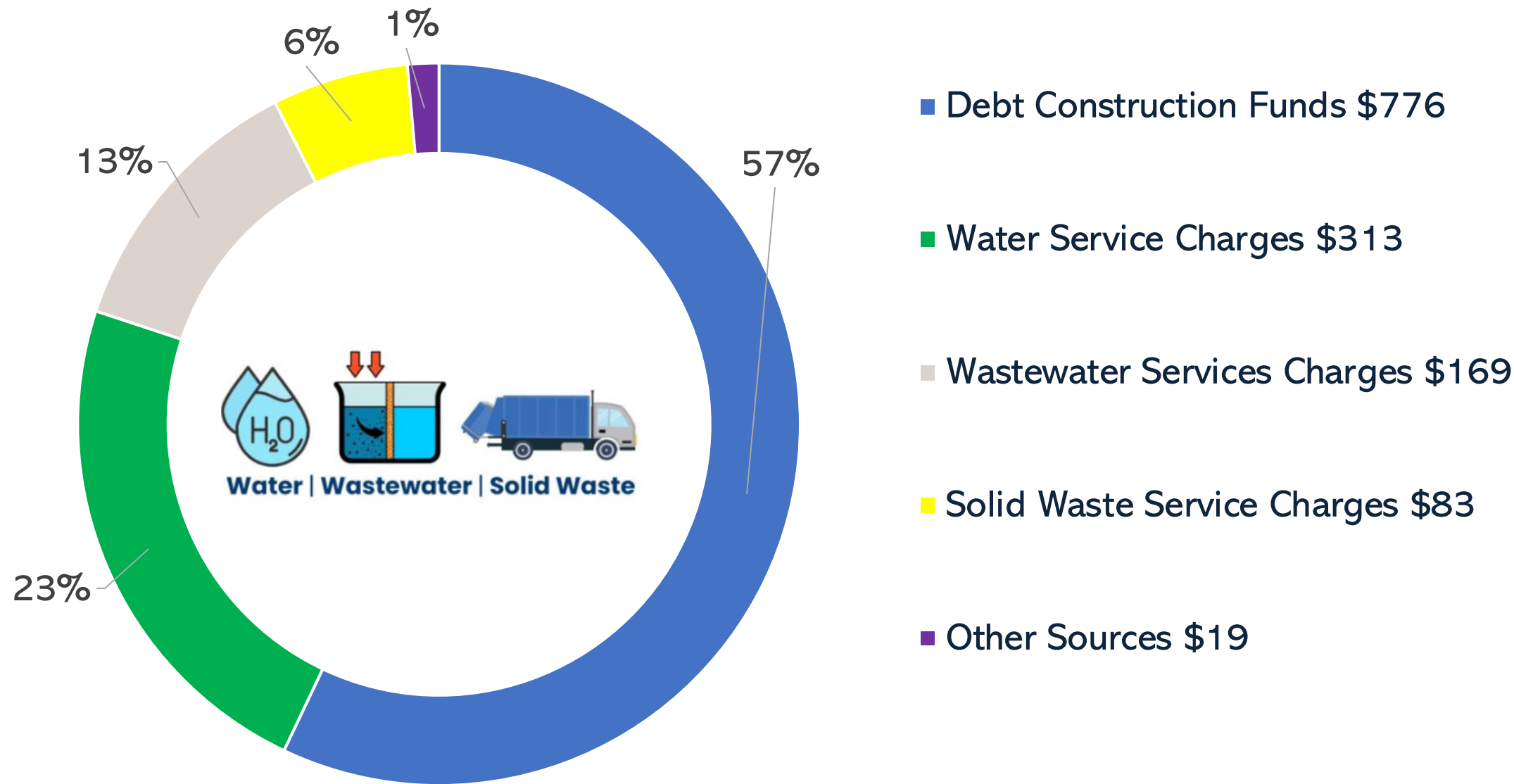
We are committed to providing water, wastewater, and trash collection services throughout Central Oklahoma to safeguard public health and the environment, support public safety, and enable economic prosperity.



Core Business Initiatives

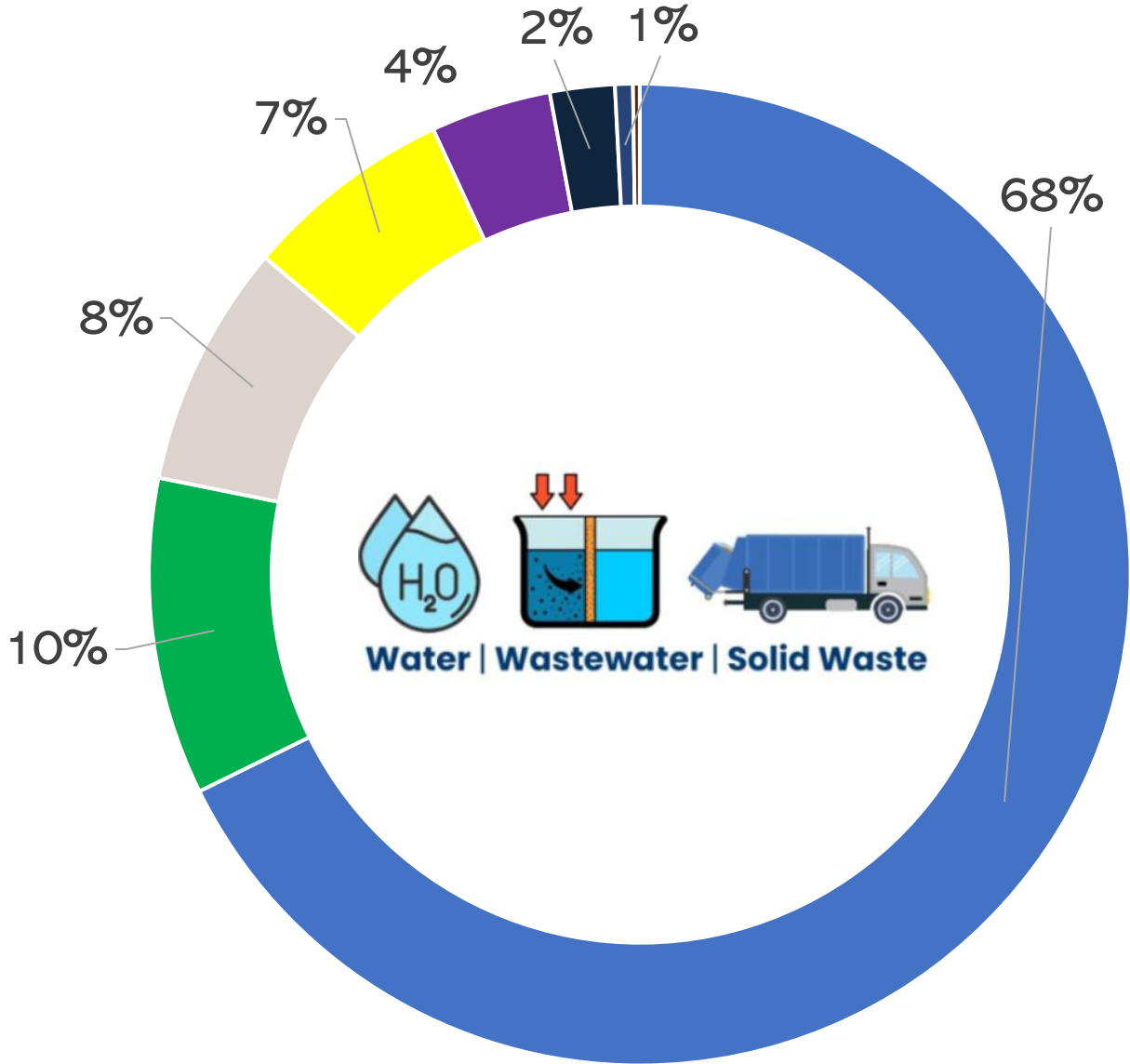
The background of the slide features a light blue gradient with several thematic elements. In the upper left, there are stylized water droplets and a circular recycling symbol. In the lower left, a white garbage truck with a blue body is shown in profile, parked next to a trash bin. The overall aesthetic is clean and professional, with a focus on environmental and public service themes.

FY2027 OCWUT Funding Sources \$1.4 Billion



Numeric values noted in millions

FY2027 OCWUT Funding Uses \$1.4 Billion



- Capital Improvements \$921
- Trust Operations \$142
- City Utilities Operations \$109
- Debt Service \$94
- Solid Waste Service Contracts \$54
- WWTP-Op & Maintenance \$29
- McGee Creek Operation \$8
- Other Uses \$3

Numeric values noted in millions

City Utilities Operations Budget Summary

Summary of Budget Changes	
Annual Salary & Benefit Adjustment	\$4,551,000
Overtime Adjustment	\$3,140,000
Department Position Improvements	\$830,000
Department Services & Supplies	\$34,500
Centralized Programs in OCWUT	(\$12,479,000)
City Chargeback	\$313,000
Total Change (3%)	(\$3,611,000)



Water Treatment Facilities

- Preventative Maintenance Improvements
- Property Maintenance



Financial Management

- Overtime Budget Adjustment
- Centralized Program Management in OCWUT
- Position Improvements
 - Significant growth in purchasing and payables demand
 - Debt & Grant Management Support
 - Long Term Financial Planning & Budget Management

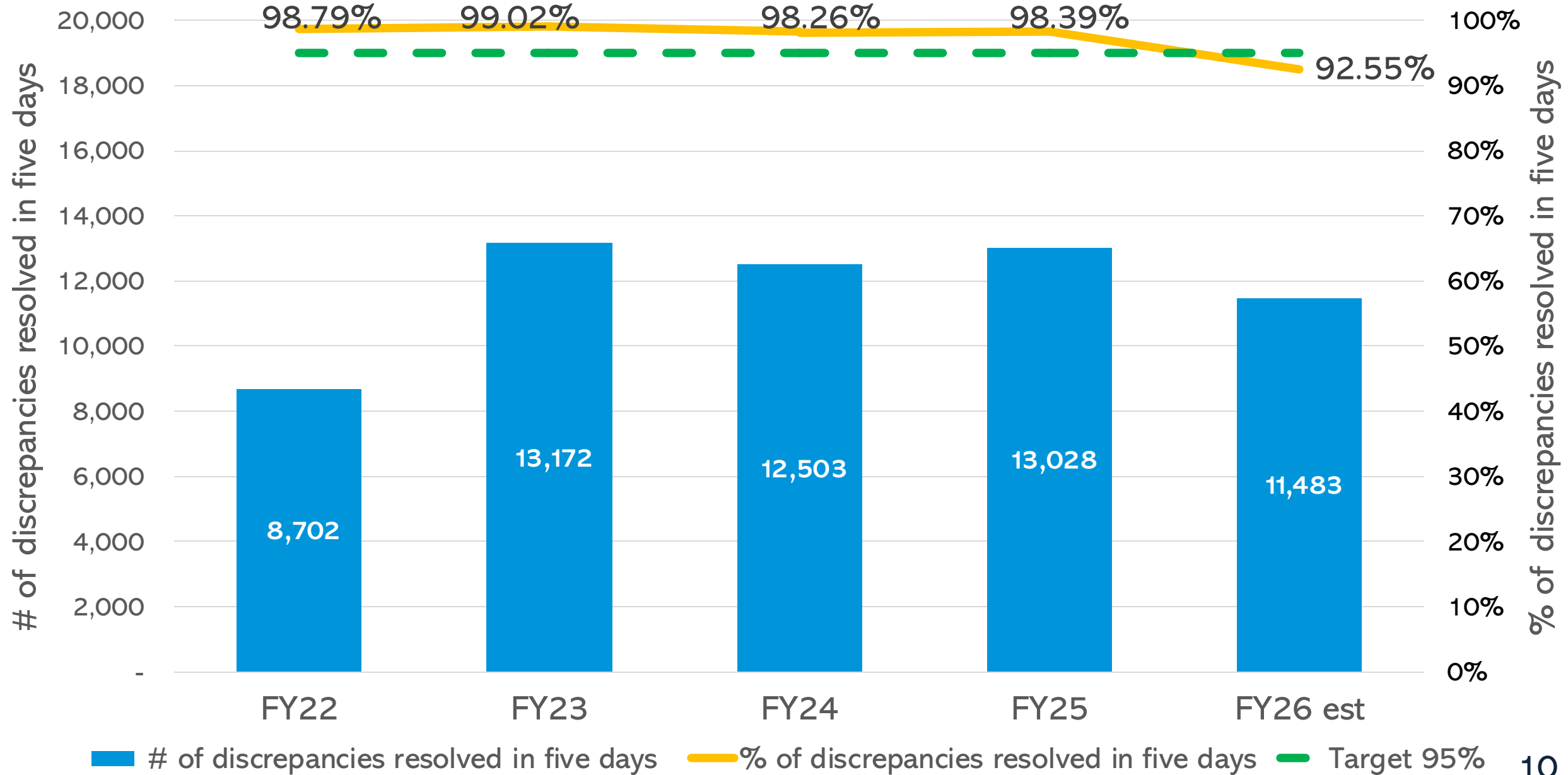




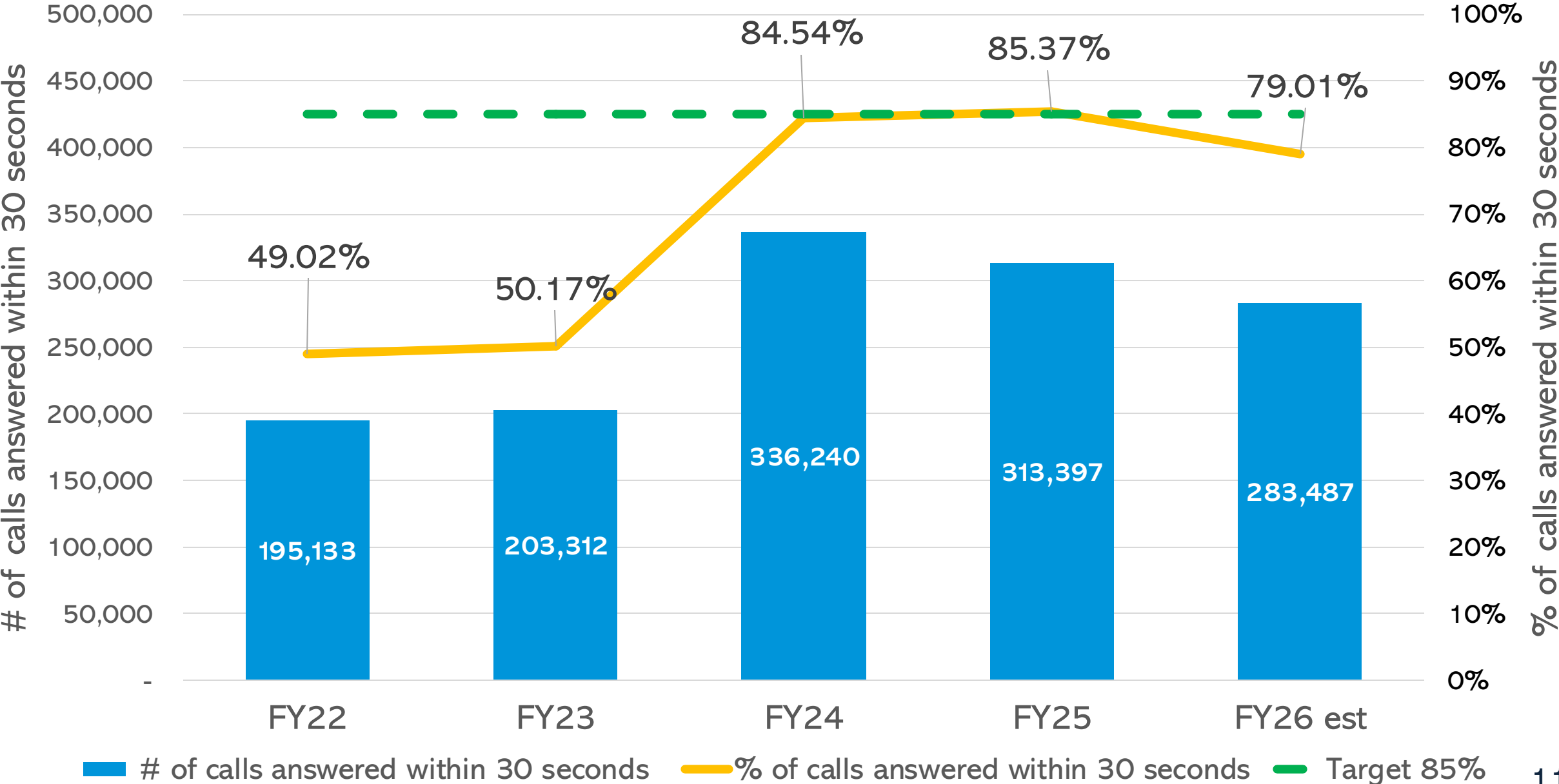
Customer Service Call Center and Field Improvements

- Position Improvements
 - Improved Customer Experience
 - Improved Call Center Management - Span of Control
 - Establishing Field Quality Compliance

% of billing discrepancies resolved within five business days



% of Customer Service calls answered within 30 seconds of first ring





Workforce Development

- Turning Gauge Survey Feedback into Meaningful Action
- Elevating Workforce Engagement
- Advancing our City's "One City, One Team" Culture
- Transforming Internal Communication with the Launch of Workvivo
- Building a More Connected Workplace Culture
- Developing Utilities' Best Peer-Based Recognition Program



ONE CITY, ONE TEAM

UTILITIES' BEST



Resources ▾Admin ▾

Utilities Communications Hub

Your hub for resources, improved communications and employee recognition.

Nunn, Linsey
Senior Financial Services Manager

4

Followers

2

Following

6

Badges

Create your "Say Hi" 🗨️

Ask the Director!

Questions for Utilities leadership.

apps

MY TEAM

- Rohrbough, Deborah
- Aguilar, Vanessa
- Benton, Anita
- Barnes, Angela
- Starner, Bridgette S

What's going on, Nunn, Linsey?

📣 Give a Shout-out

📌 Post a Values & Pillars Update

Ask the Director!
1 Question, Not Anonymous

Start

★ Pinned

Unpin From My Feed

Carter, Dean D published an article.
5 days ago • 🌐

National Safety Stand-Down to Prevent Falls in Construction

Who do I call?

Find important contact information or links throughout our city. Phone Numbers that you always need.

[Citywide Directory List - Click Here](#)

FEATURED PAGE

Directory - Who Do I Call?

Pages

TRENDING HASHTAGS

#Appreciation

1 post in past 7 days

#recognition

1 post in past 7 days

#ThankYou

1 post in past 7 days

Need Help?

Find answers or ask a question.

Not sure where to find info or how to do something, use this space to discover what you're looking for!

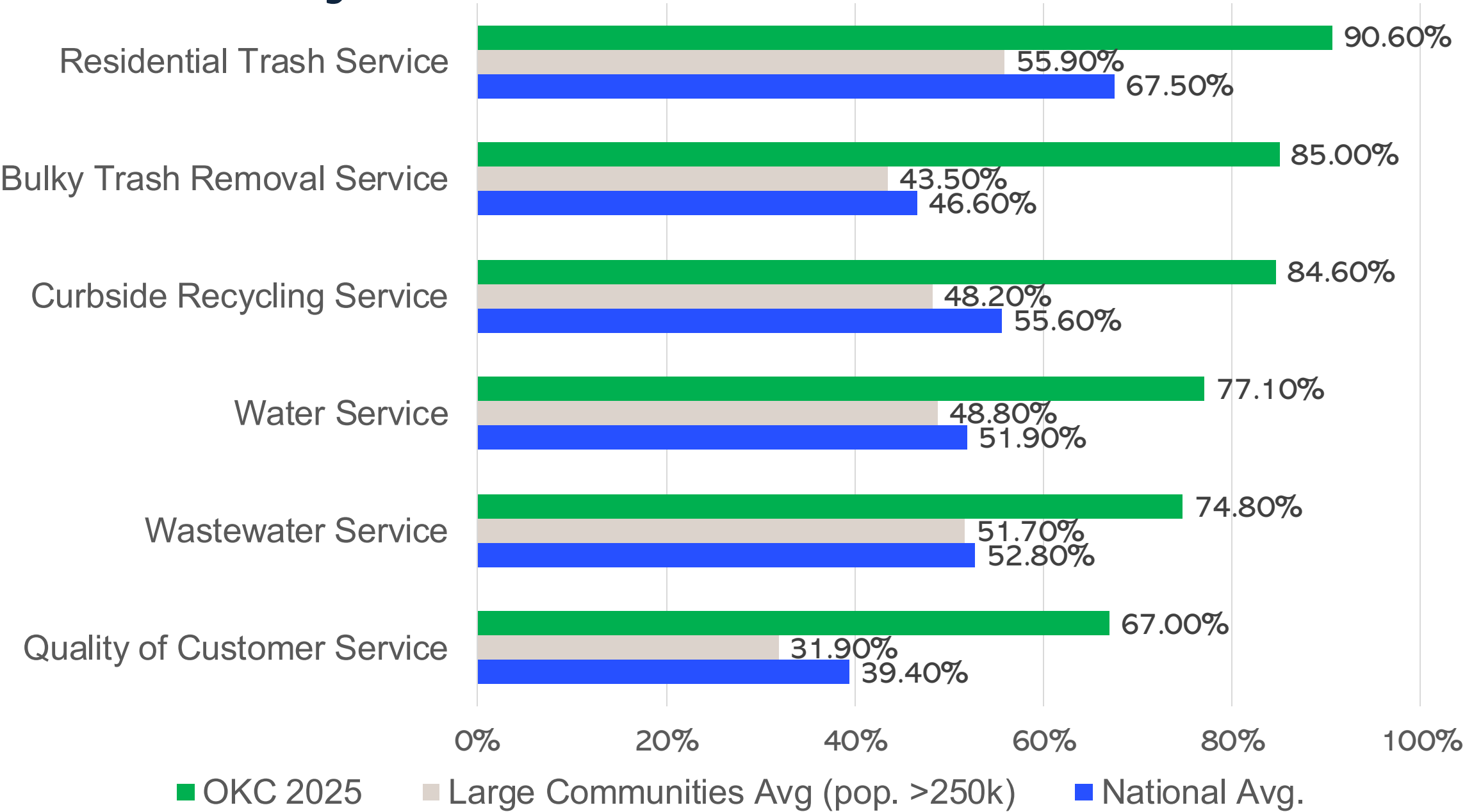


workvivo



The digital heart of Utilities.

OKC Utility Service Satisfaction



QUESTIONS?

