

Oklahoma Municipal Power Authority (981)

Lead Administrator: David Osburn, General Manager

Note: OMPA's fiscal year operates on a calendar year basis. The following information is taken from the 2017 calendar year budget.

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration					\$7,673,575	\$7,673,575
Other Costs of Service					\$186,498,083	\$186,498,083
Total		\$0	\$0	\$0	\$194,171,658	\$194,171,658

*Source of "Other" and % of "Other" total for each.
 Billings to member cities = \$172,241,879. Market sales of electricity = \$21,929,779.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		0	0	0	0	0
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	Not applicable
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	Not applicable

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Not yet budgeted. Budget will be available by November 1, 2017.						
Total		\$0	\$0	\$0	\$0	

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments	
	\$ Amount
Not applicable	
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?		
		\$ Amount
Increase 1	N/A OMPA charges no fees	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
Electric plant environmental and other upgrades	\$12,491,000
Electric distribution and substation upgrades	\$6,056,000

