



OFFICE OF
CITY MANAGER

DEC 11 9 2014

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December 7, 2014

Steven D. Lewis, City Manager
City of Norman
P.O. Box 370
Norman, OK 73070

Re: Proposed 2015-2016 COMCD Budget

Dear Steve,

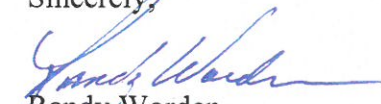
Enclosed is the District's draft budget for fiscal year 2015-2016 that will become effective July 1, 2015. You will notice increased expense in the personnel portion of the budget. I am requesting an additional position that would bring the total number of employees to seven (7). This position would be filled with a person that has significant experience and training in electrical/electronics to provide additional support to our technical staff.

There are increases to the legal and consultant line items and funding for additional TMDL modeling, if needed, as the District moves forward with securing ODEQ approval of a reuse project. As you are aware, the District intends to submit an application to ODEQ for a reuse project in early 2015. Since this is the first of its kind in Oklahoma, we anticipate that the regulators may require additional modeling or engineering to secure a permit.

The capital assets line item includes purchase of a tractor and mower to maintain the dam, easements and other areas around the lake, a trailer to transport the skid-steer loader and mini-excavator, a replacement pickup truck and costs to repaint the District's terminal tank at the Norman plant.

The budget will be on the Board agenda for a vote on January 8, 2015. Should you have any questions pertaining to the proposed budget or would like for me to sit down with you to discuss, please contact me at 329-5228.

Sincerely,


Randy Worden
General Manager

Enclosures; draft budget