



CITY OF NORMAN, OK STAFF REPORT

MEETING DATE: 04/22/2025

REQUESTER: Chris Mattingly, Utilities Director

PRESENTER: Chris Mattingly, Utilities Director

ITEM TITLE: CONSIDERATION OF ACKNOWLEDGEMENT, APPROVAL, REJECTION, AMENDMENT, AND/OR POSTPONEMENT OF FISCAL YEAR 2025-2026 CENTRAL OKLAHOMA MASTER CONSERVANCY DISTRICT (COMCD) BUDGET AND DIRECTING THE INCLUSION OF THAT AMOUNT APPLICABLE IN THE PROPOSED FISCAL YEAR 2026 CITY OF NORMAN BUDGET.

BACKGROUND:

The City of Norman is a member city of the Central Oklahoma Master Conservancy District (COMCD). COMCD was created as an operational and governing structure for Lake Thunderbird when the lake was built in the 1960's. Other member cities include Midwest City and Del City. The City of Norman appointed three representatives to the COMCD Board that hire and oversee the General Manager of COMCD. The current General Manager of COMCD is Mr. Kyle Arthur. Mr. Arthur has submitted the Final Budget for COMCD for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

The largest three changes to the budget included an increase of Personnel (+\$57,300), Pumping Power (+\$46,350), Insurance and Bonds (+\$22,850), and Maintenance (+\$15,350).

The 2026 total budget is projected to be \$2,566,239 and of which the increase in budget from last year is \$176,237. Norman's portion including estimated power costs for pumping, is \$1,166,120 which is an increase of \$134,389 from last year's budget.