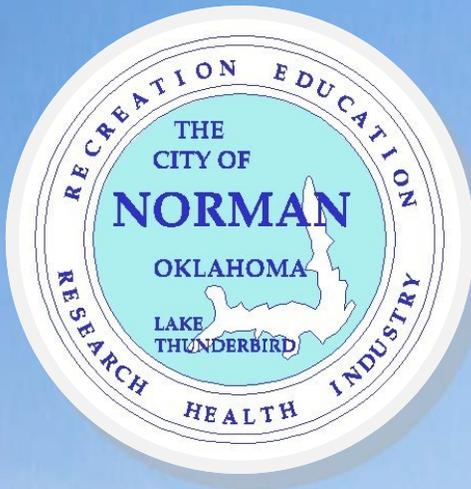
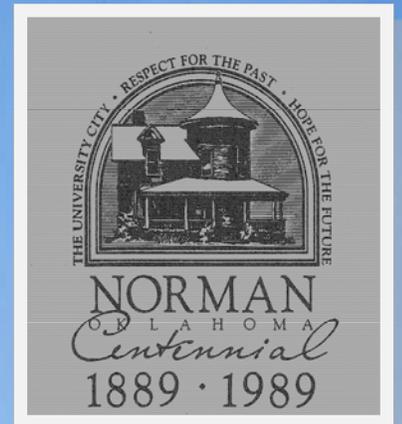
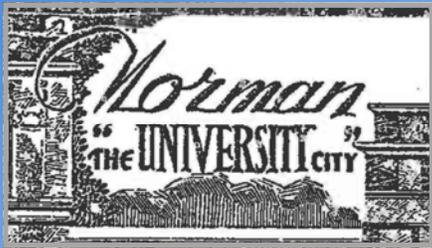


BUDGET-IN-BRIEF

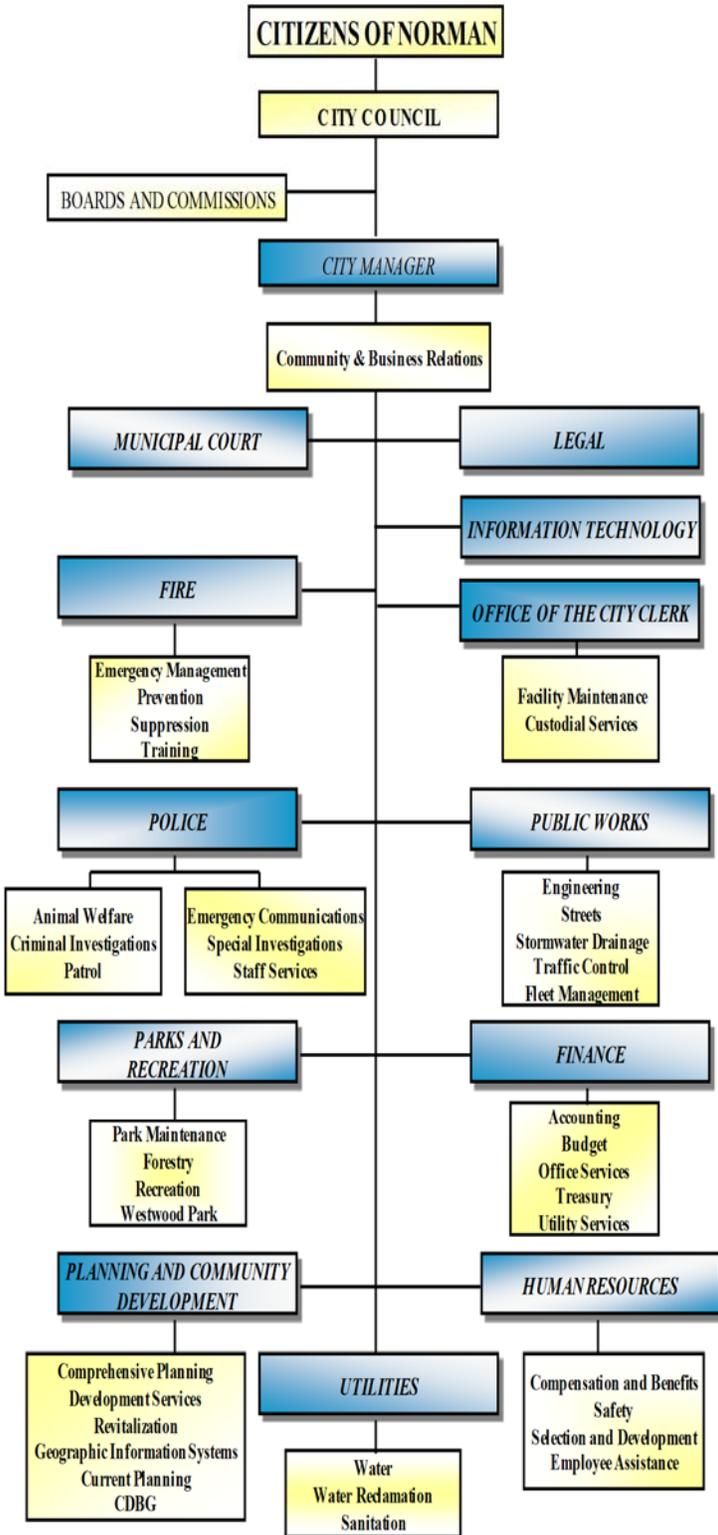
Fiscal Year Ending 2016

125th Anniversary of the City of Norman



THE CITY OF NORMAN, OKLAHOMA

City Of Norman Organization Chart



INTRODUCTION

NORMAN IS OKLAHOMA'S THIRD LARGEST CITY AND IS HOME TO THE UNIVERSITY OF OKLAHOMA SOONERS. FAMILY ORIENTED ACTIVITIES ARE ABUNDANT IN NORMAN. PLACES OF INTEREST INCLUDE LAKE THUNDERBIRD, GREAT SHOPPING AREAS INCLUDING CAMPUS CORNER, UNIVERSITY NORTH PARK AND DOWNTOWN NORMAN, AND THE SAM NOBLE OKLAHOMA MUSEUM OF NATURAL HISTORY.



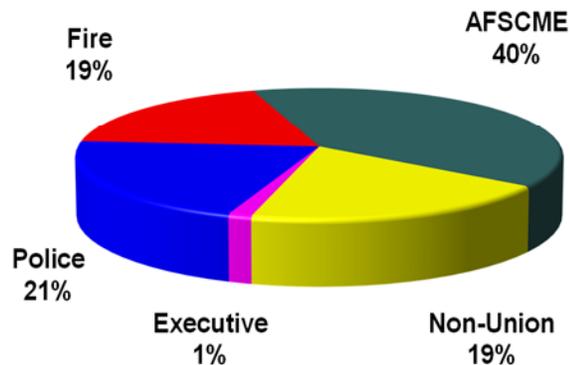
SAM NOBLE OKLAHOMA MUSEUM OF NATURAL HISTORY

WIDELY RECOGNIZED AS THE "CITY OF FESTIVALS", NORMAN IS THE HOST OF SEVERAL ANNUAL FESTIVALS THAT ARE FREE TO THE PUBLIC.



MEDIEVAL FAIR HELD IN THE SPRING

BUDGETED POSITIONS BY UNION
 FYE 2016
 848 Total Positions



PARTIAL LIST OF CITY SERVICES

- Police Services
- Emergency and Fire Response
- Municipal Court
- Parks & Recreation Centers
- Street Maintenance
- Water System
- Sewage System
- Flood Control & Storm Water Management
- Animal Welfare
- Code Enforcement
- Solid Waste Collection
- Yard Waste Collection and Composting
- Curbside and Drop-Off Recycling Services

- ◆ THE GRAPH ABOVE ILLUSTRATES THE DISTRIBUTION OF POSITIONS BY UNION GROUPS. IN FY 2015-2016, 848 BUDGETED FULL-TIME AND PERMANENT PART-TIME EMPLOYEES ARE BUDGETED FOR THE CITY OF NORMAN.
- ◆ THE AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES (AFSCME) REPRESENTS 341 POSITIONS.
- ◆ THERE ARE A TOTAL OF 242 POLICE DEPARTMENT PERSONNEL, OF WHICH 177 ARE MEMBERS OF THE FRATERNAL ORDER OF POLICE UNION AND 46 ARE AFSCME MEMBERS.
- ◆ THERE ARE A TOTAL OF 163 FIRE DEPARTMENT PERSONNEL, OF WHICH 157 ARE MEMBERS OF THE INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS UNION.
- ◆ EXECUTIVE EMPLOYEES INCLUDE THE 12 DEPARTMENT DIRECTORS AND THE CITY MANAGER OF THE CITY OF NORMAN.
- ◆ THERE ARE 173 EMPLOYEES WHO ARE NOT MEMBERS OF A UNION.



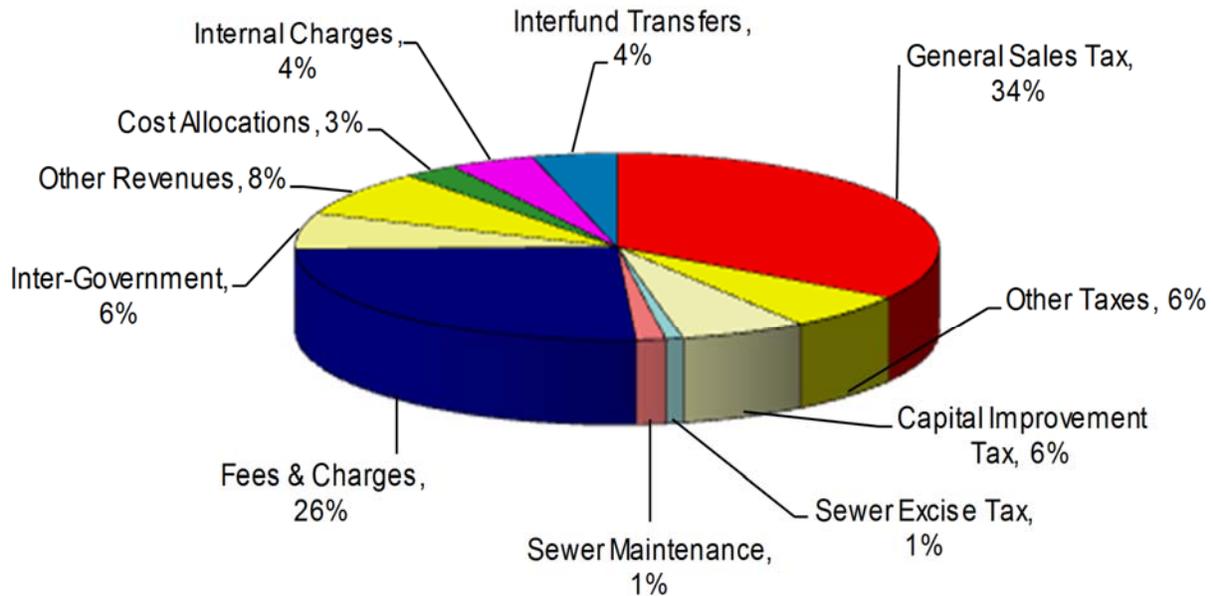
Department	FY16 Positions	FY16 Budget
City Council	*_	\$ 2,670,670
City Manager	4	\$ 710,375
City Clerk	18	\$ 1,569,413
Finance	30	\$ 3,392,845
Fire	163	\$ 18,719,576
Human Resources	7	\$ 942,920
Information Technology	12	\$ 2,247,183
Legal	9	\$ 1,166,742
Municipal Court	11	\$ 1,190,573
Parks & Recreation	63	\$ 6,534,697
Planning & Community Development	36	\$ 15,640,711
Police	242	\$ 26,740,939
Public Works	109	\$ 17,603,797
Utilities - Sanitation	51	\$ 14,165,995
Utilities - Water	50	\$ 18,503,036
Utilities - Water Reclamation & Sewer Line Maintenance	43	\$ 20,620,873
Non-Departmental	0	\$ 52,597,751
Subtotal	848	\$ 205,018,096
(Less) Interfund Transfers	-	\$ (8,341,492)
(Less) Internal Services	-	\$ (8,370,682)
(Less) Cost Allocations	-	\$ (5,248,662)
Grand Total	848	\$ 183,057,260

THIS TABLE SHOWS TOTAL BUDGET AND BUDGETED POSITIONS BY DEPARTMENT FOR FISCAL YEAR ENDING 2016. NO POSITIONS ARE BUDGETED IN THE NON-DEPARTMENTAL CATEGORY (I.E. DEBT SERVICE, CITY-WIDE CAPITAL PROJECTS AND OTHER MISCELLANEOUS COMMISSIONS AND PROGRAMS). THE GRAND TOTAL, OR NET CITY BUDGET, EXCLUDES INTERFUND TRANSFERS, INTERNAL SERVICES AND COST ALLOCATIONS.

*City Council Members are not included in the total as they are part-time & elected

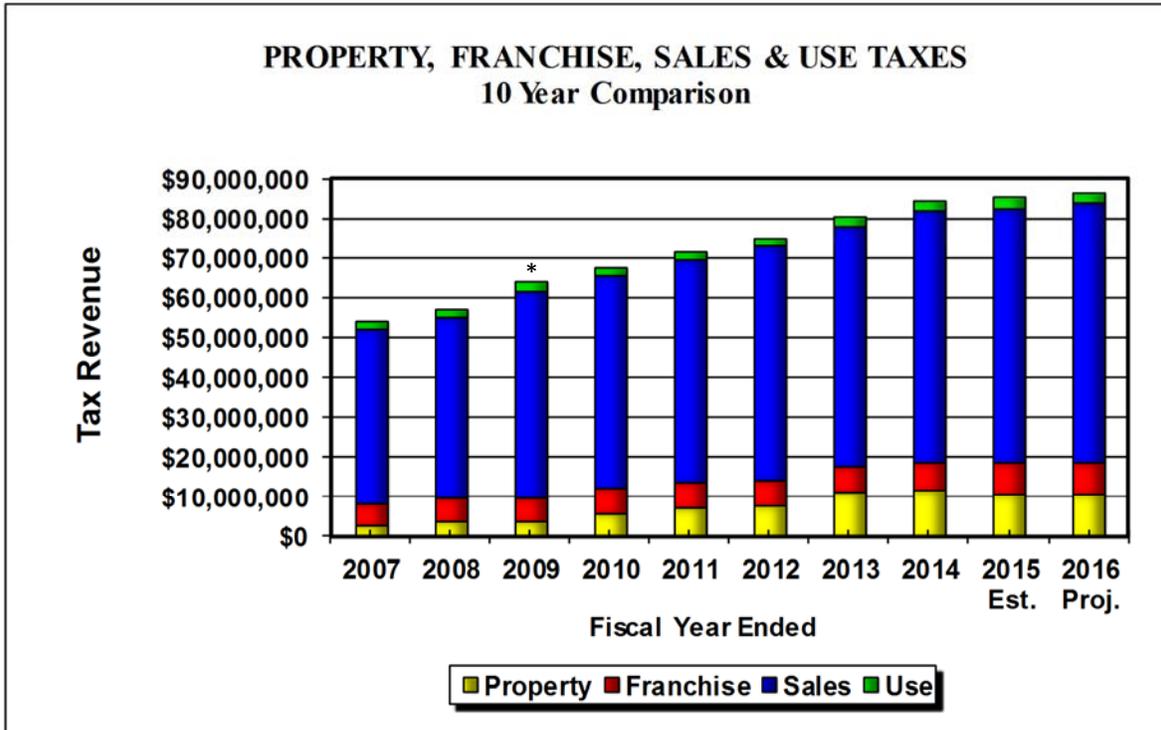
- ◆ INTERFUND TRANSFERS ARE TRANSFERS BETWEEN FUNDS OR DEPARTMENTS FOR SERVICES EXCHANGED. FOR EXAMPLE, THERE IS A TRANSFER OF FUNDS FROM THE CAPITAL IMPROVEMENT FUND TO THE GENERAL FUND TO FINANCE GENERAL FUND CAPITAL EQUIPMENT NEEDS.
- ◆ INTERNAL SERVICE EXPENDITURES ARE PAYMENTS FOR A SERVICE PROVIDED BY ONE DEPARTMENT TO ANOTHER DEPARTMENT. FOR EXAMPLE, THE OFFICE SERVICES DIVISION PROVIDES CENTRALIZED PRINTING AND MAILING SERVICES TO OTHER DEPARTMENTS AND DEPARTMENTAL USERS “PAY” THE OFFICE SERVICES DIVISION FOR THEIR PRINTING AND POSTAGE NEEDS OUT OF THEIR BUDGETS.
- ◆ COST ALLOCATION CHARGES ARE USED TO DISTRIBUTE THE COSTS OF CENTRALLY PROVIDED SUPPORT SERVICES SUCH AS MANAGEMENT, ACCOUNTING, PURCHASING, PAYROLL AND LEGAL. FOR EXAMPLE, THE COMMERCIAL COLLECTION DIVISION IN THE SANITATION DEPARTMENT PAYS PAYROLL COST ALLOCATION CHARGES TO PAY ITS SHARE OF PAYROLL EXPENSES FOR ITS EMPLOYEES.

**FYE 2016 ALL FUNDS PROJECTED TOTAL
REVENUES
\$195,663,165**



- ◆ AS SHOWN IN THE CHART, GENERAL SALES TAX IS THE CITY'S PRIMARY SOURCE OF INCOME.
- ◆ USER FEES & CHARGES ARE COLLECTED FROM SANITATION, WATER, WATER RECLAMATION, WESTWOOD PARK CUSTOMERS, AND LICENSES AND FEES FOR OTHER CITY SERVICES.
- ◆ THE "OTHER TAXES" PORTION INCLUDES THE SMALL PERCENTAGE OF PROPERTY TAX THE CITY RECEIVES FOR REPAYMENT OF VOTER-APPROVED GENERAL OBLIGATION DEBT.
- ◆ THE "OTHER REVENUES" PORTION INCLUDES INTEREST INCOME FROM ALL FUNDS, CAPITAL IMPROVEMENT BOND PROCEEDS, HEALTH INSURANCE PREMIUMS FROM EMPLOYEES, OKLAHOMA DEPARTMENT OF TRANSPORTATION REIMBURSEMENT FOR WATER LINE RELOCATIONS, FEDERAL EMERGENCY MANAGEMENT AGENCY REIMBURSEMENTS, SALES OF FIXED ASSETS AND OTHER MISCELLANEOUS SALES, CONTRIBUTIONS, REFUNDS, AND RENTAL REVENUE.
- ◆ COST ALLOCATION REVENUES ARE FROM PROVIDING CENTRALIZED SUPPORT SERVICES TO THE ENTERPRISE FUNDS.

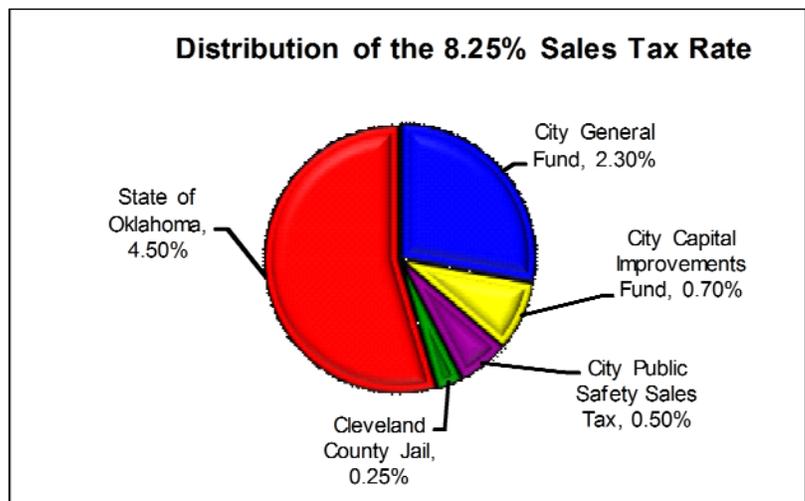
PRIMARY TAX SOURCES SUMMARY



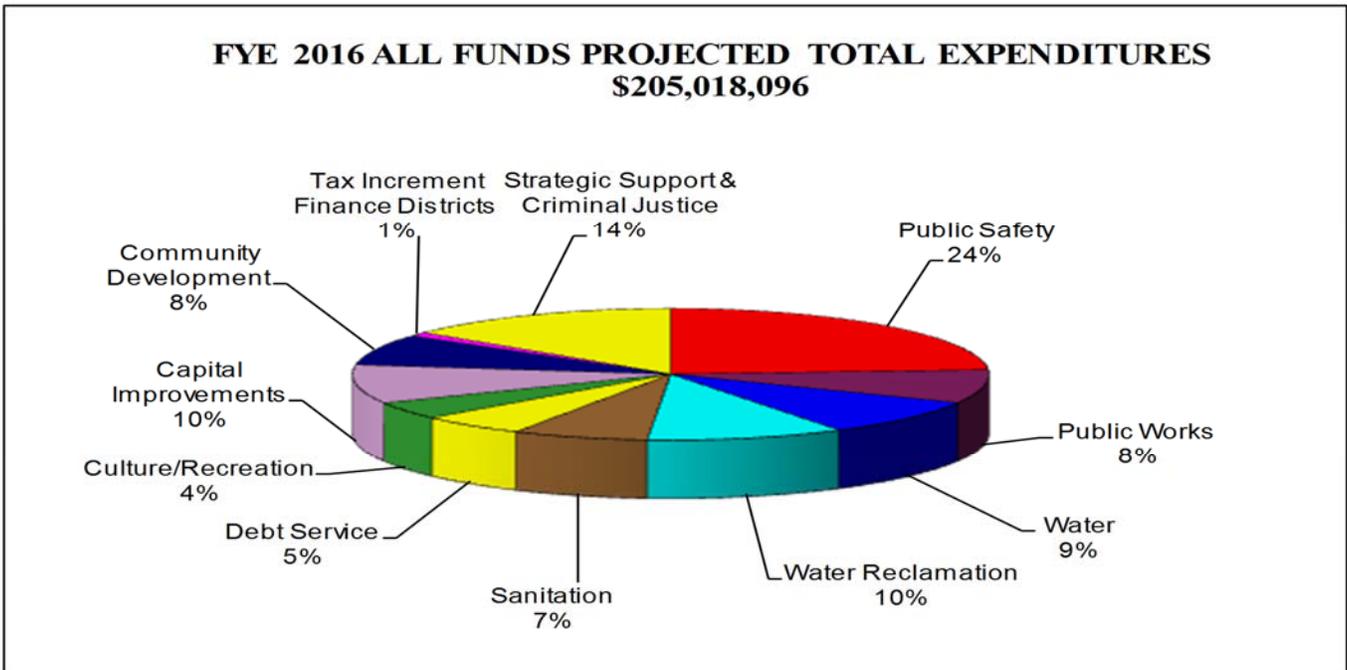
* Beginning in FYE 2009, sales tax includes the Public Safety Sales Tax

- ◆ SALES, USE, FRANCHISE, AND PROPERTY TAX ARE THE PRIMARY TAX SOURCES AVAILABLE TO THE CITY OF NORMAN.
- ◆ THE SALES AND FRANCHISE TAXES ARE USED FOR GENERAL FUND OPERATIONS AND CAPITAL. WHILE THE PROPERTY TAX IS ONLY USED TO SERVICE BONDED DEBT AND COURT JUDGMENTS.
- ◆ THE CHART ON THE BOTTOM RIGHT BREAKS DOWN THE 8.25% SALES TAX RATE. 2.30% OF THE SALES TAX PAID IN NORMAN GOES TO THE CITY GENERAL FUND.

<u>FYE 2016 PROJECTED SALES TAX REVENUES:</u>	
OPERATIONS	\$39,667,500
PUBLIC SAFETY	\$ 9,481,250
CAPITAL	\$12,385,500
<u>TAX INCREMENT FINANCE</u>	<u>\$ 3,641,133</u>
Total	\$65,175,383

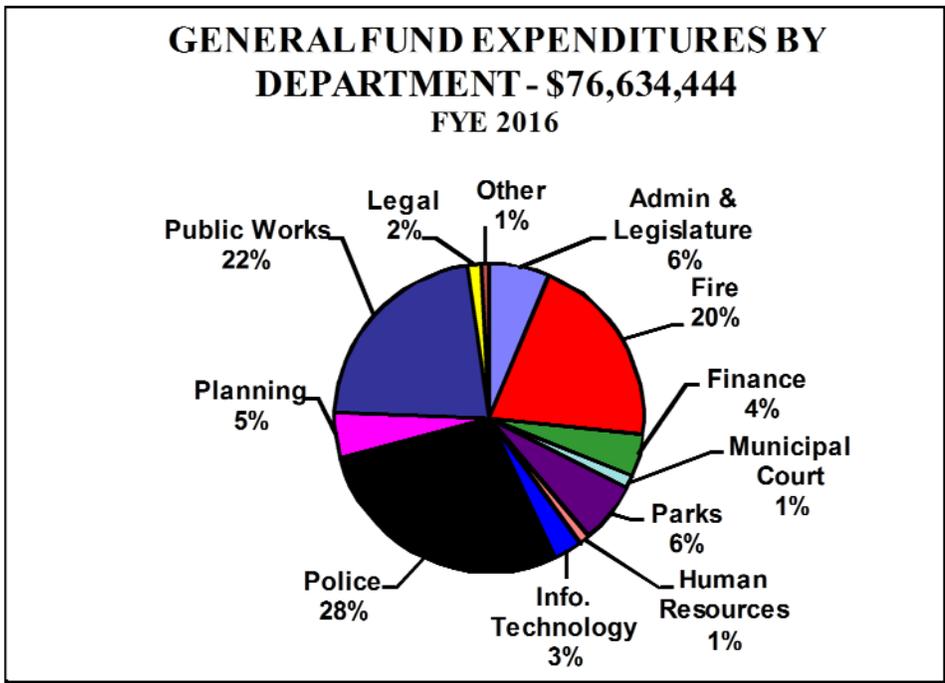


Expenditures Summary



ABOVE ARE THE PROJECTED EXPENDITURES FOR FYE 2016 TOTALING \$205,018,096. THE LARGEST PORTION IS PUBLIC SAFETY AT 24% OR \$49,324,788. THE CITY OF NORMAN IS KNOWN FOR BEING A SAFE COMMUNITY AND THE CITIZENS PLACE A HIGH IMPORTANCE ON PUBLIC SAFETY.

THE CITY OF NORMAN IS CONTINUING TO GROW AND DEVELOP INTO ONE OF OKLAHOMA'S FINEST CITIES. THE CHART (LEFT) REPRESENTS EXPENDITURES FROM THE GENERAL FUND. THE LARGEST DEPARTMENTAL EXPENDITURE IS THE POLICE DEPARTMENT TOTALING \$21,387,763 OR 28% OF TOTAL GENERAL FUND EXPENDITURES. PUBLIC SAFETY AND PUBLIC WORKS COMBINED ACCOUNT FOR 70% OF GENERAL FUND EXPENDITURES.



CITY COUNCIL

Mayor: Cindy Rosenthal

Ward 1 Greg Heiple

Ward 5 Lynne Miller

Ward 2 Clint Williams

Ward 6 Jerry Lang

Ward 3 Robert Castleberry

Ward 7 Stephen Tyler Holman

Ward 4 Greg Jungman

Ward 8 Kyle Allison

BUDGET & RESEARCH STAFF

Anthony Francisco, CPFO, CTP, CPFA, CPFIM

Finance Director

Suzanne Krohmer, CPFO, CPFIM

Budget Manager

Clint Mercer, CPA

Chief Accountant

Debbie Whitaker

Municipal Accountant III

This document was prepared by the City of Norman, Finance Department and printed by
City of Norman, Office Services Division.

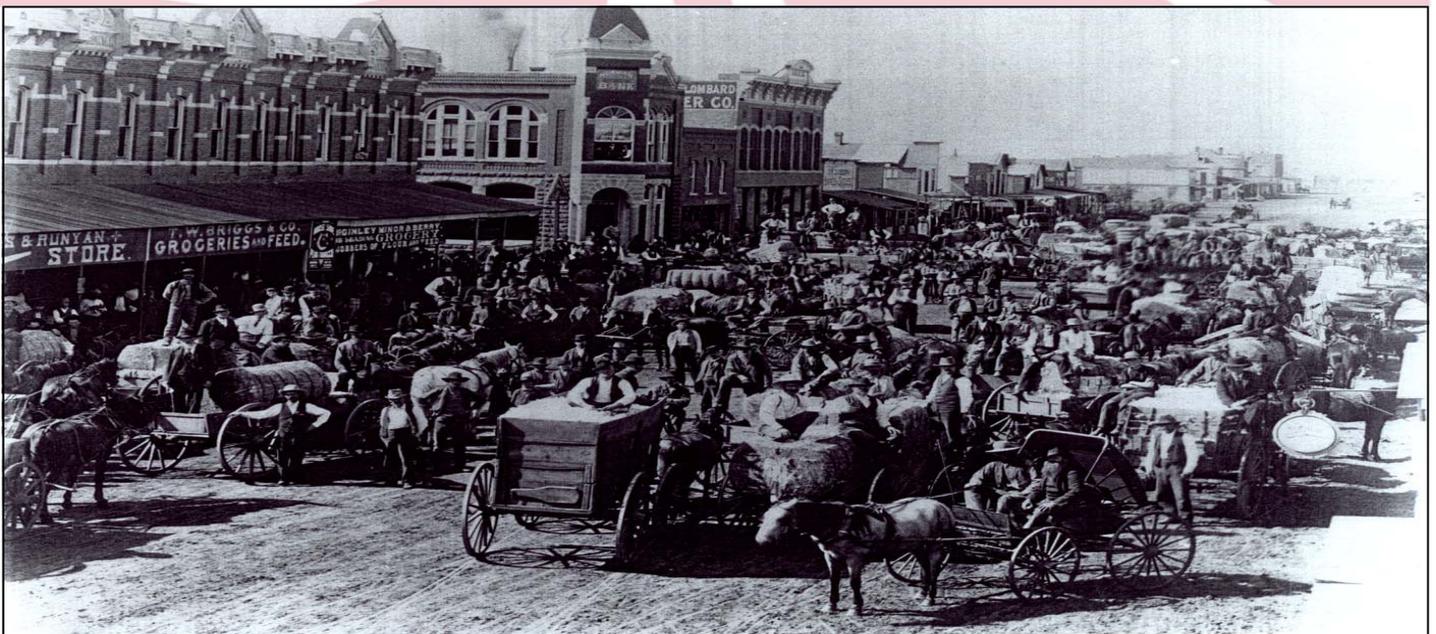
For additional information please contact:

City of Norman Finance Department

P.O. Box 370

Norman, Oklahoma 73070

(405) 366-5413



Main Street of Norman, Oklahoma c. 1900 - OU Western History Collection E.A. Coleman #7