



**CITY OF NORMAN, OK**  
**PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING**  
Municipal Building, Council Chambers, 201 West Gray, Norman, OK 73069  
Thursday, November 10, 2022 at 4:00 PM

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## **AGENDA**

*It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, retaliation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.*

### **1. Introduction of Staff and Guests**

### **2. Approval of Minutes from Prior Meetings**

- [1.](#) Minutes from the August 11 and October 13 meetings

### **3. Monthly Updates - Finance and Budget**

- [2.](#) Public Safety Sales Tax FYE 2023 Financial Report and Detail Report

### **4. Monthly Updates - Fire Department**

### **5. Monthly Updates - Police Department and Dispatch**

### **6. Update on Emergency Operations Center (EOC) Project**

### **7. Discussion and Possible Action on 2023 Schedule of Meetings**

- [3.](#) 2023 Schedule of Meetings

### **8. Discussion and Possible Action on Annual Report for FYE 2022**

- [4.](#) FYE 2022 Annual Report

### **9. Establish Topics for the Next Meeting**

### **10. Miscellaneous Comments**

### **11. Adjournment**

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
October 13, 2022

The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. City Council Chambers, on the 13<sup>th</sup> day of October 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Ann Gallagher, Mike Rainer, Kenny Orr, Kyle Hurley, and Greg Gilkey

ABSENT: Members Russell Rice and Lea Greenleaf

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Jacob Huckabaa, Budget Technician  
Major Barbour, NPD  
Assistant Chief Jason Smith, NFD

CITIZENS PRESENT: Bill Scanlon  
Roger Gallagher

Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

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Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES OF SEPTEMBER 8, 2022.

There were no minutes to approve from the September 8 meeting as it was cancelled for a lack of a quorum. Chair Price stated that the minutes from the August 11, 2022 meeting should have been included in this packet since they could not be approved at the canceled September 8 meeting. She

requested that they be included in the November meeting packet to be approved with the minutes from the current meeting. No other action taken.

\* \* \* \* \*

ITEM 3, being:

### MONTHLY UPDATES

#### Finance Report

Jacob Huckabaa gave the update. He stated that year to date revenue is about 7% below the budget target and sales tax is about 4% below target. Spending for all departments have been below budget targets.

#### Fire Department

Assistant Chief Jason Smith gave the update. We had 16 recruits graduate from the Academy. Our new fire engine is expected to be delivered next spring and a brush unit should be delivered in December.

#### Police Department and Dispatch

Major Barbour gave the update. The Citizen's Police Academy is about halfway complete. SRO statistics for the 21-22 school year consisted of 3 physical arrests with 2 of those being unrelated to the school or students; 32 non-custodial charges where they were able to stabilize the situation; 15 citations were issued stemming from 3 separate incidents; 6 protective custodies of children related to child welfare; 53 protective custodies related to crisis intervention. School threats have increased in frequency over the last few years. Dispatch has 4 vacancies currently with 3 applicants in training and 1 applicant in the background check phase. We are currently down 26 commissioned officers. We have 5 recruits in the Academy currently and 4 officers are in field training. 12 applicants are starting the background check phase for the January Academy and there will be another Academy in June. There are also 4 lateral candidates from other agencies. There was an incident this month where an individual had barricaded themselves in a home and fired several rounds at officers over a 12 hour period. Cleveland County and the Moore Police Department assisted with a Bearcat and no officers were hit by gunfire.

\* \* \* \* \*

ITEM 4, being

### UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that the last few weeks have consisted of extensive value engineering, but the square footage of the facility has been maintained and the full building will still be hardened. Final construction documents are expected mid-November and we will go

to bid by the end of November. We hope to receive the bids by Christmas. The ground breaking has been scheduled for January 19 at 2:00 p.m.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NOVEMBER 10, 2022 MEETING

Member Hurley requested an agenda item to discuss a recommendation to Council in support of using Seizure funds to purchase a Bearcat. All Committee Members agree and would like the Police Department to present some data on Bearcats and the Seizure fund.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

Member Gallagher thanked Member Hurley for making this agenda item suggestion. Chair Price told the Police Department well done in the way they handled the barricade incident.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 5:10 pm

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
August 11, 2022

The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. City Council Chambers, on the 11<sup>th</sup> day of August 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Lea Greenleaf, Mike Rainer, Kenny Orr, Kyle Hurley, and Russell Rice

ABSENT: Members Jim Costello, Greg Gilkey, and Ann Gallagher

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Russell Anderson, Communication Systems Manager  
Major Barbour, NPD  
Jacob Huckabaa, Budget Technician  
Chief Travis King, NFD  
Bill Scanlon, Citizen

Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF July 14, 2022.

Member Greenleaf made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the July 14, 2022 meeting, which motion was duly seconded by Member Rice; and the question being to approve the Citizens Public Safety Oversight Committee minutes of July 14, 2022, a vote was taken with the following result:

YEAS: Chair Linda Price, Members Lea Greenleaf, Mike Rainer, Kenny Orr, Kyle Hurley, and Russell Rice

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of July 14, 2022 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Jacob Huckabaa gave the update. He stated that sales tax collection is 6% below budget and expenditures are below budget.

Fire Department

Chief King gave the update. He stated that the new pumper tanker will be ordered in the next few days. It cost \$110,000 more than the same truck they ordered last year due to inflation. We now have 16 recruits in the Academy.

Police Report

Major Barbour gave the update. He stated that Captain Hopkins will be the new representative for the PSST Committee. 4 cadets are still in the Academy and the next Academy starts September

6<sup>th</sup> with 5 cadets. We are currently down 8 non-commissioned people and 22 commissioned officers. National Night Out is October 3<sup>rd</sup>. Coffee with a Cop is October 5<sup>th</sup> at Panera Bread. The Citizens Police Academy begins at the end of August.

Dispatch

Russell Anderson gave the update. He stated we have 2 dispatchers in the Academy doing well and 2 more starting background checks. We will be doing interviews next week with 7 applicants.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that the design documents are complete and we are starting talks about the ground breaking.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT September 8, 2022 MEETING

All normal topics at the next meeting.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

Chair Price would like to have more structured meetings. All Committee Members agree.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 4:58 pm

**Public Safety Sales Tax Fiscal Year End 2023 Financial Report**

Item 2.

	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Fiscal Year To Date	Prior FY To Date	PSST II To Date
<b>Revenues:</b>															
Public Safety Sales Tax	\$ 963,920	\$ 980,427	\$ 1,038,038	\$ 1,057,045									\$ 4,039,430	\$ 4,049,556	\$ 127,907,027
Public Safety Use Tax	\$ 145,606	\$ 144,189	\$ 153,101	\$ 173,940									\$ 616,836	\$ 525,959	\$ 9,668,234
Investment/Interest	\$ 1,957	\$ 3,994	\$ 7,672	\$ 12,935									\$ 26,558	\$ 557	\$ 1,006,730
Refunds/Reimbursements	\$ -	\$ 9,700	\$ -	\$ 166,204									\$ 175,904	\$ -	\$ 4,177,623
Sale of Vehicles	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 9,910
Bond Proceeds	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ -	\$ -	\$ -	\$ -									\$ -	\$ 499,957	\$ 6,024,383
<b>Total Revenue</b>	<b>\$ 1,111,482</b>	<b>\$ 1,138,310</b>	<b>\$ 1,198,811</b>	<b>\$ 1,410,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,858,727</b>	<b>\$ 5,076,029</b>	<b>\$ 171,618,908</b>
<b>Expenditures:</b>															
<b>Fleet Heavy Repair - 15550172</b>															
Salaries & Benefits	\$ 5,537	\$ 8,147	\$ 5,002	\$ 5,730									\$ 24,417	\$ 5,818	\$ 95,951
Supplies & Materials	\$ 325	\$ 22,428	\$ 3,193	\$ 9,691									\$ 35,637	\$ 795	\$ 42,202
Services & Maintenance	\$ 618	\$ 447	\$ 723	\$ 5,111									\$ 6,899	\$ 850	\$ 21,123
Internal Services	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ -
Capital Equipment	\$ -	\$ -	\$ 20,872	\$ -									\$ 20,872	\$ 3,562	\$ 189,810
Sub-Total Fleet Heavy Repair	\$ 6,481	\$ 31,022	\$ 29,790	\$ 20,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,825	\$ 11,025	\$ 349,086
<b>Patrol - 15661322</b>															
Salaries & Benefits	\$ 311,291	\$ 438,122	\$ 283,286	\$ 378,623									\$ 1,411,321	\$ 1,313,112	\$ 45,812,895
Supplies & Materials	\$ -	\$ 18,530	\$ 26,305	\$ 12,409									\$ 57,244	\$ 32,711	\$ 1,736,393
Services & Maintenance	\$ 960	\$ 35,579	\$ 3,352	\$ 10,506									\$ 50,398	\$ 60,268	\$ 937,931
Internal Services	\$ 18,038	\$ 22,432	\$ 24,651	\$ 23,746									\$ 88,867	\$ 72,617	\$ 1,109,794
Capital Equipment	\$ -	\$ -	\$ 78,878	\$ 1,406									\$ 80,284	\$ 9,081	\$ 3,071,297
<b>Staff Services - 15661115</b>															
Supplies & Materials	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 21,261
Services & Maintenance	\$ 703	\$ 38,461	\$ 1,700	\$ 2,146									\$ 43,010	\$ 72,583	\$ 386,191
Capital Equipment	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 1,966,869
<b>SRO Officers - 15661313</b>															
Salaries & Benefits	\$ 94,783	\$ 149,989	\$ 109,306	\$ 143,804									\$ 497,881	\$ 413,983	\$ 3,681,161
Supplies & Materials	\$ 883	\$ 360	\$ 634	\$ -									\$ 1,876	\$ -	\$ 2,401
Services & Maintenance	\$ -	\$ 213	\$ 1,270	\$ 422									\$ 1,904	\$ 320	\$ 5,515
Internal Services	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ -
Capital Equipment	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ -
<b>Criminal Investigations - 15661321</b>															
Salaries & Benefits	\$ 54,515	\$ 76,596	\$ 49,073	\$ 66,963									\$ 247,147	\$ 224,535	\$ 7,465,013
Supplies & Materials	\$ -	\$ 272	\$ 915	\$ 550									\$ 1,737	\$ 935	\$ 67,082
Services & Maintenance	\$ -	\$ -	\$ -	\$ -									\$ -	\$ 50	\$ 80,700
Internal Services	\$ 360	\$ 650	\$ 877	\$ 718									\$ 2,604	\$ 1,744	\$ 69,965
Capital Equipment	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 509,773
<b>Special Investigations</b>															
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 503,489
Supplies & Materials	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 24,554
Services & Maintenance	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 5,707
Internal Services	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 10,667
Capital Equipment	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 77,179
<b>Emergency Communications - 15661139</b>															
Salaries & Benefits	\$ 5,263	\$ 7,317	\$ 6,124	\$ 8,712									\$ 27,416	\$ 47,467	\$ 792,452
Supplies & Materials	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 1,400
Services & Maintenance	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 129,952
Internal Services	\$ 50	\$ -	\$ -	\$ -									\$ 50	\$ 50	\$ 930
Sub-Total Police	\$ 486,845	\$ 788,519	\$ 586,370	\$ 650,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,511,739	\$ 2,249,456	\$ 68,470,575
<b>Fire - 15665143</b>															
Salaries & Benefits	\$ 322,128	\$ 412,585	\$ 263,735	\$ 242,702									\$ 1,241,151	\$ 1,224,048	\$ 34,443,442
Supplies & Materials	\$ -	\$ 10,640	\$ 8,776	\$ 8,370									\$ 27,786	\$ 36,027	\$ 882,332
Services & Maintenance	\$ 2,858	\$ 11,212	\$ 7,277	\$ 4,512									\$ 25,859	\$ 23,015	\$ 777,287
Internal Services	\$ 4,194	\$ 9,726	\$ 10,813	\$ 10,192									\$ 34,924	\$ 23,406	\$ 525,667
Capital Equipment	\$ -	\$ 2,123	\$ 3,654	\$ 40,087									\$ 45,863	\$ 486,204	\$ 10,901,907
CIP FUND - Fire Stations	\$ -	\$ -	\$ -	\$ -									\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ -	\$ -	\$ -									\$ -	\$ 44,101	\$ 788,578
Sub-Total Fire	\$ 329,180	\$ 446,287	\$ 294,255	\$ 305,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,584	\$ 1,836,801	\$ 54,836,163
Inter-Fund Transfers	\$ -	\$ -											\$ -	\$ -	\$ 11,704,400
Debt Service Costs - 15930149	\$ -	\$ 140	\$ 1,185,585	\$ 140									\$ 1,185,864	\$ 1,184,918	\$ 16,033,754
Radio System Design CIP - 15693319	\$ -	\$ -											\$ -	\$ -	\$ 12,808,575
EOC Design CIP - 15695523	\$ -	\$ -	\$ 298,901	\$ 35,742									\$ 334,642	\$ 2,950	\$ 1,278,452
<b>Total Expenditures</b>	<b>\$ 822,506</b>	<b>\$ 1,265,968</b>	<b>\$ 2,394,901</b>	<b>\$ 1,012,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,495,655</b>	<b>\$ 5,285,150</b>	<b>\$ 165,481,005</b>
<b>Net Total</b>	<b>\$ 288,976</b>	<b>\$ (127,657)</b>	<b>\$ (1,196,090)</b>	<b>\$ 397,844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (636,927)</b>	<b>\$ (209,121)</b>	<b>\$ 6,137,903</b>



YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>10 Council-Manager</b>							
<b>110 City Manager</b>							
15110110 42098 Salaries-Excess	0	0	.00	.00	.00	.00	.0%
15110110 43998 Supplies & Material	0	0	.00	.00	.00	.00	.0%
15110110 44298 Maint & Rep Svs-Exc	0	0	.00	.00	.00	.00	.0%
TOTAL City Manager	0	0	.00	.00	.00	.00	.0%
TOTAL Council-Manager	0	0	.00	.00	.00	.00	.0%
<b>30 Finance</b>							
<b>149 Debt Service</b>							
15930149 47002 Debt Service-Princi	2,120,000	2,120,000	1,055,000.00	.00	.00	1,065,000.00	49.8%
15930149 47101 Debt Service-Intere	0	0	.00	.00	.00	.00	.0%
15930149 47102 Debt Service-Intere	248,320	248,320	130,305.25	.00	.00	118,014.75	52.5%
15930149 47202 Debt Service-Charge	2,500	2,500	419.43	139.81	.00	2,080.57	16.8%
TOTAL Debt Service	2,370,820	2,370,820	1,185,724.68	139.81	.00	1,185,095.32	50.0%
TOTAL Finance	2,370,820	2,370,820	1,185,724.68	139.81	.00	1,185,095.32	50.0%
TOTAL EXPENSES	2,370,820	2,370,820	1,185,724.68	139.81	.00	1,185,095.32	
<b>50 Public works</b>							
<b>172 Fleet Heavy Repair</b>							
15550172 42001 Salaries-Full-Time	99,744	99,744	17,942.20	4,074.50	.00	81,801.80	18.0%
15550172 42099 Salaries-Other	4,000	4,000	.00	.00	.00	4,000.00	.0%
15550172 42110 Oth Sal-Overtime-Re	5,500	5,500	508.83	193.09	.00	4,991.17	9.3%
15550172 42111 Oth Sal Overtime-H	0	0	.00	.00	.00	.00	.0%
15550172 42112 Oth Sal-Overtime-Sp	0	0	.00	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

50	Public Works	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15550172	42201	Oth Bene-Longevity	0	0	.00	.00	.00	.0%
15550172	42210	Oth Bene-Medical In	26,305	26,305	2,870.80	717.70	23,434.20	10.9%
15550172	42211	Oth Bene-Life Insur	132	132	24.00	6.00	108.00	18.2%
15550172	42225	Oth Bene-Safety Bon	200	200	100.00	50.00	100.00	50.0%
15550172	42901	City Share-Fica-Med	8,039	8,039	1,403.01	326.26	6,635.99	17.5%
15550172	42902	City Share-Retireme	8,947	8,947	1,568.31	362.74	7,378.69	17.5%
15550172	42997	City Share-Payroll	0	0	.00	.00	.00	.0%
15550172	43001	Gen Sup-Office	400	400	366.76	133.55	33.24	91.7%
15550172	43018	Gen Sup-Software	2,400	2,400	.00	.00	2,400.00	.0%
15550172	43204	Maint Sup-Machinery	1,250	1,250	1,214.45	.00	35.55	97.2%
15550172	43205	Maint Sup-HVAC Part	100	100	.00	.00	100.00	.0%
15550172	43206	Maint Sup-Plumbing	200	200	.00	.00	200.00	.0%
15550172	43208	Maint Sup-Telecommu	0	0	.00	.00	.00	.0%
15550172	43209	Maint Sup-Janitoria	1,500	1,500	.00	.00	1,500.00	.0%
15550172	43210	Maint Sup-Chemicals	2,500	2,500	.00	.00	2,500.00	.0%
15550172	43233	Maint Sup-Fleet Par	150,000	150,000	30,780.49	9,288.46	119,219.51	20.5%
15550172	43502	Uniform & Clthing-S	300	300	31.57	.00	268.43	10.5%
15550172	43503	Uniform & Clthing-W	450	828	48.00	48.00	402.00	51.4%
15550172	43602	Minor Equip & Tools	4,000	4,435	2,937.99	127.73	1,062.01	76.1%
15550172	43701	Misc-Meals-Employee	250	250	.00	.00	250.00	.0%
15550172	43801	Internal Svs Mat Fl	1,481	1,481	257.69	93.29	1,223.31	17.4%
15550172	43802	Internal Svs Fleet	150,000	150,000	.00	.00	150,000.00	.0%
15550172	44119	Bus Svs-Laundry & S	1,600	1,788	347.27	110.82	1,316.90	26.4%
15550172	44120	Bus Svs-Exterminate	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44122	Bus Svs-Sludge Moni	450	450	.00	.00	450.00	.0%
15550172	44130	Bus Svs-Printing-Ge	100	100	.00	.00	100.00	.0%
15550172	44142	Bus Svs-Advertise-E	0	0	200.00	.00	-200.00	100.0%
15550172	44199	Bus Svs-Other Busin	11,250	11,250	5,020.00	5,000.00	250.00	97.8%
15550172	44201	Maint & Rep Svs-Aut	25,000	25,000	99.00	.00	5,374.83	21.9%
15550172	44204	Maint & Rep Svs-Par	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44226	Maint & Rep Contra	9,510	16,350	.00	.00	6,840.00	41.8%
15550172	44303	Utility Svs-Telepho	1,200	1,200	.00	.00	1,200.00	.0%
15550172	44304	Utility Svs-Wireles	3,250	3,250	.00	.00	3,250.00	.0%
15550172	44310	Utility Svs-Electri	30,000	30,000	.00	.00	30,000.00	.0%
15550172	44320	Utility Svs-Natural	5,000	5,000	.00	.00	5,000.00	.0%
15550172	44341	Utility Svs-Water	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44601	Emp Trav Prof Membe	2,000	2,000	.00	.00	2,000.00	.0%
15550172	44603	Emp Trav-Prof Confe	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44604	Employ Trav Wkshop	6,500	7,300	1,068.00	.00	5,932.00	18.7%
15550172	44622	Emp Trav-Prof Licen	120	220	165.00	.00	55.00	75.0%
15550172	44803	Int Svs Charges-Sub	25,000	25,000	.00	.00	25,000.00	.0%
15550172	44804	Int Svc-Vehicle Was	513	513	.00	.00	513.24	.0%
15550172	45003	Service Equip-Truck	0	0	.00	.00	.00	.0%
15550172	45009	Service Equip-Light	0	20,872	20,872.00	.00	.00	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

50	Public Works	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15550172	45199 Plant & Op Eq-Other	0	253	.00	.00	253.19	.00	100.0%
15550172	45301 Telecom Eq Computer	0	0	.00	.00	.00	.00	.0%
15550172	45302 Telecom Equip Perso	0	0	.00	.00	.00	.00	.0%
15550172	45303 Telecom Eq Compute	0	0	.00	.00	.00	.00	.0%
15550172	45304 Telecom Eq Compute	0	9,500	.00	.00	9,500.00	.00	100.0%
15550172	45310 Telecom Eq Telecom	0	0	.00	.00	.00	.00	.0%
TOTAL Fleet Heavy Repair		595,191	634,557	87,825.37	20,532.14	29,184.89	517,547.21	18.4%
TOTAL Public works		595,191	634,557	87,825.37	20,532.14	29,184.89	517,547.21	18.4%
TOTAL EXPENSES		595,191	634,557	87,825.37	20,532.14	29,184.89	517,547.21	

60 Police Department

321 Criminal Investigations

15661321	42001 Salaries-Full-Time	440,978	440,978	155,956.31	42,144.83	.00	285,021.69	35.4%
15661321	42041 Salaries-Terminatio	0	0	.00	.00	.00	.00	.0%
15661321	42099 Salaries-Other	0	0	400.00	400.00	.00	-400.00	100.0%
15661321	42110 Oth Sal-Overtime-Re	10,275	10,275	9,179.93	5,233.91	.00	1,095.07	89.3%
15661321	42111 Oth Sal Overtime-Ho	592	592	6,082.51	.00	.00	-5,490.51	1027.5%
15661321	42112 Oth Sal-Overtime-Sp	3,679	3,679	.00	.00	.00	3,679.00	.0%
15661321	42201 Oth Bene-Longevity	7,409	7,409	5,019.00	1,127.00	.00	2,390.00	67.7%
15661321	42203 Oth Bene-Educationa	5,103	5,103	1,913.13	425.14	.00	3,189.87	37.5%
15661321	42204 Oth Bene-Investigat	9,905	9,905	3,427.38	761.64	.00	6,477.62	34.6%
15661321	42210 Oth Bene-Medical In	88,460	88,460	29,395.17	7,350.46	.00	59,064.83	33.2%
15661321	42211 Oth Benef-Life Insu	600	600	199.39	49.87	.00	400.61	33.2%
15661321	42221 Oth Bene-Uniform Cl	0	0	.00	.00	.00	.00	.0%
15661321	42901 City Share-Fica-Med	32,820	32,820	13,391.02	3,701.30	.00	19,428.98	40.8%
15661321	42904 City Share-Retireme	55,842	55,842	22,182.98	5,769.24	.00	33,659.02	39.7%
15661321	42997 City Share-Payroll	0	0	.00	.00	.00	.00	.0%
15661321	43018 Gen Sup-Software	0	0	.00	.00	.00	.00	.0%
15661321	43112 Oth Sup-Mat-Firearm	0	0	.00	.00	.00	.00	.0%
15661321	43136 Oth Sup-Mat-Com Out	0	0	.00	.00	.00	.00	.0%
15661321	43208 Maint Sup-Telecommu	0	0	.00	.00	.00	.00	.0%
15661321	43219 Maint Sup-Computer	0	0	.00	.00	.00	.00	.0%
15661321	43801 Internal Svs Mat Fl	562	562	1,348.36	549.58	.00	-786.36	239.9%
15661321	43802 Internal Svs Fleet	869	869	388.28	.00	.00	480.72	44.7%
15661321	44020 Prof Svs-Testing	0	0	.00	.00	.00	.00	.0%
15661321	44303 Utility Svs-Telepho	2,160	2,160	.00	.00	.00	2,160.00	.0%
15661321	44604 Employ Trav Wkshop	0	0	.00	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

60	Police Department	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661321	44801 Int Svs-Fleet Overh	2,970	2,970	722.87	179.37	.00	2,247.13	24.3%
15661321	44802 Int Svs-Fleet Auto	2,784	2,784	820.17	304.71	.00	1,963.83	29.5%
15661321	44803 Int Svs-Charges-Sub	76	76	.00	.00	.00	76.00	.0%
15661321	44804 Int Svc-Vehicle Was	333	333	.00	.00	.00	332.80	.0%
15661321	44824 Int Svs-Communicate	836	836	.00	.00	.00	836.00	.0%
15661321	44831 Int Svs-Risk Manage	2,806	2,806	935.28	233.82	.00	1,870.72	33.3%
15661321	44841 Int Svs-Unemploymen	126	126	125.68	.00	.00	.32	99.7%
15661321	45002 Service Equip-Polic	0	0	.00	.00	.00	.00	.0%
15661321	45302 Telecom Equip Perso	0	0	.00	.00	.00	.00	.0%
15661321	45304 Telecom Eq Compute	0	0	.00	.00	.00	.00	.0%
	TOTAL Criminal Investigations	669,185	669,185	251,487.46	68,230.87	.00	417,697.34	37.6%
	TOTAL Police Department	669,185	669,185	251,487.46	68,230.87	.00	417,697.34	37.6%
	TOTAL EXPENSES	669,185	669,185	251,487.46	68,230.87	.00	417,697.34	

61 Police Department PSST

115 Staff Services

15661115	43021 Gen Sup-Recruit	0	0	.00	.00	.00	.00	.0%
15661115	43106 Oth Sup-Mat-Food &	0	0	.00	.00	.00	.00	.0%
15661115	43112 Oth Sup-Mat-Firearm	0	0	.00	.00	.00	.00	.0%
15661115	43136 Oth Sup-Mat-Com Out	0	0	.00	.00	.00	.00	.0%
15661115	43199 Oth Sup-Mat-Miscell	0	0	.00	.00	.00	.00	.0%
15661115	43503 Uniform & Clthing-w	0	0	.00	.00	.00	.00	.0%
15661115	43504 Uniform & Clthing-B	0	0	.00	.00	.00	.00	.0%
15661115	43605 Minor Equip & Tools	0	0	.00	.00	.00	.00	.0%
15661115	44015 Prof Svs-Psychologi	1,200	7,630	2,225.00	1,050.00	4,125.00	1,280.00	83.2%
15661115	44017 Prof Svs-Training &	0	0	.00	.00	.00	.00	.0%
15661115	44199 Bus Svs-Other Busin	12,000	13,934	668.00	284.00	4,082.00	9,184.00	34.1%
15661115	44226 Maint & Rep Contra	36,827	36,827	37,128.30	.00	.00	-301.30	100.8%
15661115	44604 Employ Trav Wkshop	0	1,250	2,988.82	812.22	.02	-1,738.84	239.1%
15661115	45121 Plant & Op Eq-Safet	0	0	.00	.00	.00	.00	.0%
15661115	45304 Telecom Eq Compute	0	120,224	.00	.00	120,224.03	.00	100.0%
15661115	45404 Radio-Com Eq-Portab	0	0	.00	.00	.00	.00	.0%
15661115	45599 Captial Outlay CAFR	0	0	.00	.00	.00	.00	.0%
	TOTAL Staff Services	50,027	179,865	43,010.12	2,146.22	128,431.05	8,423.86	95.3%

139 911

15661139	42001 Salaries-Full-Time	89,728	89,728	17,502.41	4,923.69	.00	72,225.59	19.5%
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YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661139 42041 Salaries-Terminatio	0	0	.00	.00	.00	.00	.0%
15661139 42110 Oth Sal-Overtime-Re	1,450	1,450	3,534.13	1,911.61	.00	-2,084.13	243.7%
15661139 42111 Oth Sal Overtime-Ho	1,850	1,850	.00	.00	.00	1,850.00	.0%
15661139 42112 Oth Sal-Overtime-Sp	0	0	.00	.00	.00	.00	.0%
15661139 42201 Oth Bene-Longevity	576	576	.00	.00	.00	576.00	.0%
15661139 42210 Oth Bene-Medical In	26,305	26,305	2,870.80	717.70	.00	23,434.20	10.9%
15661139 42211 Oth Bene-Life Insur	120	120	20.00	5.00	.00	100.00	16.7%
15661139 42225 Oth Bene-Safety Bon	200	200	100.00	50.00	.00	100.00	50.0%
15661139 42901 City Share-Fica-Med	6,886	6,886	1,600.69	522.66	.00	5,285.31	23.2%
15661139 42902 City Share-Retireme	8,008	8,008	1,788.10	581.00	.00	6,219.90	22.3%
15661139 42997 City Share-Payroll	0	0	.00	.00	.00	.00	.0%
15661139 43136 Oth Sup-Mat-Com Out	0	0	.00	.00	.00	.00	.0%
15661139 43208 Maint Sup-Telecommu	0	3	.00	.00	2.97	.00	100.0%
15661139 43219 Maint Sup-Computer	0	0	.00	.00	.00	.00	.0%
15661139 44001 Prof Serv Consult -	0	0	.00	.00	.00	.00	.0%
15661139 44604 Employ Trav Wkshop	1,200	1,200	.00	.00	.00	1,200.00	.0%
15661139 44841 Int Svs-Unemployment	50	50	50.27	.00	.00	-.27	100.5%
<b>TOTAL 911</b>	<b>136,373</b>	<b>136,376</b>	<b>27,466.40</b>	<b>8,711.66</b>	<b>2.97</b>	<b>108,906.60</b>	<b>20.1%</b>

313 School Resource Officer

15661313 42001 Salaries-Full-Time	761,910	761,910	269,843.48	75,477.23	.00	492,066.52	35.4%
15661313 42041 Salaries-Terminatio	0	0	10,961.95	.00	.00	-10,961.95	100.0%
15661313 42099 Salaries-Other	6,604	6,604	2,684.92	907.76	.00	3,919.08	40.7%
15661313 42110 Oth Sal-Overtime-Re	0	0	75,830.22	33,925.67	.00	-75,830.22	100.0%
15661313 42111 Oth Sal Overtime-Ho	0	0	9,965.23	.00	.00	-9,965.23	100.0%
15661313 42112 Oth Sal-Overtime-Sp	0	0	.00	.00	.00	.00	.0%
15661313 42201 Oth Bene-Longevity	10,393	10,393	6,692.00	1,470.00	.00	3,701.00	64.4%
15661313 42203 Oth Bene-Educationa	12,604	12,604	4,725.90	1,050.20	.00	7,878.10	37.5%
15661313 42204 Oth Bene-Investigat	10,507	10,507	2,308.00	461.60	.00	8,199.00	22.0%
15661313 42210 Oth Bene-Medical In	159,801	159,801	48,648.60	11,793.60	.00	111,152.40	30.4%
15661313 42211 Oth Bene-Life Insur	1,046	1,046	359.76	89.91	.00	686.24	34.4%
15661313 42221 Oth Bene-Uniform Cl	0	0	.00	.00	.00	.00	.0%
15661313 42901 City Share-Fica-Med	54,701	54,701	28,323.77	8,434.72	.00	26,377.23	51.8%
15661313 42904 City Share-Retireme	96,573	96,573	37,537.41	10,192.89	.00	59,035.59	38.9%
15661313 42997 City Share-Payroll	0	0	.00	.00	.00	.00	.0%
15661313 43136 Oth Sup-Mat-Com Out	0	0	.00	.00	.00	.00	.0%
15661313 43199 Oth Sup-Mat-Miscell	0	994	993.29	.00	.00	.47	100.0%
15661313 44199 Bus Svs-Other Busin	0	0	.00	.00	.00	.00	.0%
15661313 44304 Utility Svs-Wireles	0	4,400	1,048.27	421.99	.00	3,351.73	23.8%
15661313 44601 Emp Trav Prof Membe	360	360	.00	.00	.00	360.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661313 44604 Employ Trav wkshop	4,055	5,635	1,738.94	.00	1,580.00	2,316.06	58.9%
TOTAL School Resource Officer	1,118,554	1,125,528	501,661.74	144,225.57	1,580.00	622,286.02	44.7%

322 Patrol

15661322 42001 Salaries-Full-Time	2,787,441	2,787,441	862,561.56	232,836.00	.00	1,924,879.44	30.9%
15661322 42041 Salaries-Terminatio	0	0	.00	.00	.00	.00	.0%
15661322 42099 Salaries-Other	3,002	3,002	5,536.97	4,628.13	.00	-2,534.97	184.4%
15661322 42110 Oth Sal-Overtime-Re	76,226	76,226	100,624.06	39,116.45	.00	-24,398.06	132.0%
15661322 42111 Oth Sal Overtime-Ho	50,044	50,044	46,238.63	.00	.00	3,805.37	92.4%
15661322 42112 Oth Sal-Overtime-Sp	8,470	8,470	.00	.00	.00	8,470.00	.0%
15661322 42201 Oth Bene-Longevity	26,470	26,470	16,360.00	3,724.00	.00	10,110.00	61.8%
15661322 42203 Oth Bene-Educationa	46,976	46,976	14,678.82	3,212.96	.00	32,297.18	31.2%
15661322 42204 Oth Bene-Investigat	0	0	1,061.68	230.80	.00	-1,061.68	100.0%
15661322 42210 Oth Bene-Medical In	550,843	550,843	164,362.43	41,306.04	.00	386,480.57	29.8%
15661322 42211 Oth Bene-Life Insur	3,567	3,567	1,154.00	282.00	.00	2,413.00	32.4%
15661322 42221 Oth Bene-Uniform Cl	0	0	2,100.00	840.00	.00	-2,100.00	100.0%
15661322 42901 City Share-Fica-Med	207,386	207,386	77,078.76	20,987.29	.00	130,307.24	37.2%
15661322 42902 City Share-Retireme	0	0	.00	.00	.00	.00	.0%
15661322 42904 City Share-Retireme	345,722	345,722	119,563.95	31,458.99	.00	226,158.05	34.6%
15661322 42997 City Share-Payroll	0	0	.00	.00	.00	.00	.0%
15661322 43001 Gen Sup-Office	3,550	2,556	79.84	9.35	.00	2,476.40	3.1%
15661322 43011 Gen Sup-Books Repor	180	180	.00	.00	.00	180.00	.0%
15661322 43015 Gen Sup-Public Info	0	0	.00	.00	.00	.00	.0%
15661322 43021 Gen Sup-Recruit	240	240	.00	.00	.00	240.00	.0%
15661322 43106 Oth Sup-Mat-Food &	1,116	1,116	.00	.00	.00	1,116.00	.0%
15661322 43112 Oth Sup-Mat-Firearm	63,900	180,144	11,664.47	352.22	146,447.46	22,031.98	87.8%
15661322 43113 Oth Sup-Mat-Batteri	4,100	4,100	.00	.00	.00	4,100.00	.0%
15661322 43132 Oth Sup-Mat-Recruit	0	0	.00	.00	.00	.00	.0%
15661322 43136 Oth Sup-Mat-Com Out	0	0	.00	.00	.00	.00	.0%
15661322 43199 Oth Sup-Mat-Miscell	0	4,000	138.20	78.20	3,920.00	-58.20	101.5%
15661322 43203 Maint Sup Outside F	0	0	.00	.00	.00	.00	.0%
15661322 43208 Maint Sup-Telecommu	0	0	.00	.00	.00	.00	.0%
15661322 43219 Maint Sup-Computer	0	0	.00	.00	.00	.00	.0%
15661322 43501 Uniform & Clthing-R	15,810	15,810	.00	.00	.00	15,810.00	.0%
15661322 43502 Uniform & Clthing-S	0	900	899.19	.00	.31	.00	100.0%
15661322 43503 Uniform & Clthing-W	0	0	.00	.00	.00	.00	.0%
15661322 43504 Uniform & Clthing-B	0	0	.00	.00	.00	.00	.0%
15661322 43607 Minor Equip & Tools	0	0	.00	.00	.00	.00	.0%
15661322 43609 Minor Equip & Tools	0	6,500	596.99	596.99	6,500.00	-596.99	109.2%
15661322 43701 Misc-Meals-Employee	0	0	.00	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661322 43801 Internal Svs Mat Fl	128,108	128,108	30,489.41	8,362.45	.00	97,618.59	23.8%
15661322 43802 Internal Svs Fleet	45,001	45,001	13,375.65	3,009.80	.00	31,625.35	29.7%
15661322 44014 Prof Svs-Physical E	3,000	3,000	.00	.00	.00	3,000.00	.0%
15661322 44017 Prof Svs-Training &	0	0	.00	.00	.00	.00	.0%
15661322 44020 Prof Svs-Testing	11,040	11,040	.00	.00	.00	11,040.00	.0%
15661322 44099 Prof Svs-Other Prof	0	0	.00	.00	.00	.00	.0%
15661322 44130 Bus Svs-Printing-Ge	0	0	.00	.00	.00	.00	.0%
15661322 44142 Bus Svs-Advertise-E	3,000	5,500	950.00	950.00	.00	4,550.00	17.3%
15661322 44199 Bus Svs-Other Busin	3,661	3,661	2,657.00	2,657.00	.00	1,004.00	72.6%
15661322 44201 Maint & Rep Svs-Aut	0	12,000	.00	.00	12,000.00	.00	100.0%
15661322 44226 Maint & Rep Contra	40,993	40,993	32,297.22	.00	.00	8,695.78	78.8%
15661322 44304 Utility Svs-Wireles	25,380	20,980	8,984.36	2,714.40	.00	11,995.64	42.8%
15661322 44601 Emp Trav Prof Membe	0	0	.00	.00	.00	.00	.0%
15661322 44604 Employ Trav wkshop	22,069	22,069	5,346.68	4,184.75	1,662.53	15,059.79	31.8%
15661322 44769 Misc Svs-Community	0	0	162.40	.00	.00	-162.40	100.0%
15661322 44801 Int Svs-Fleet Overh	13,664	13,664	3,325.19	825.10	.00	10,338.81	24.3%
15661322 44802 Int Svs-Fleet Auto	53,187	53,187	16,783.36	6,013.91	.00	36,403.64	31.6%
15661322 44803 Int Svs-Charges-Sub	9,814	9,814	.00	.00	.00	9,814.00	.0%
15661322 44804 Int Svc-Vehicle Was	1,930	1,930	.00	.00	.00	1,930.24	.0%
15661322 44821 Int Svs-Printing Se	100	100	.00	.00	.00	100.00	.0%
15661322 44824 Int Svs-Communicate	8,527	8,527	.00	.00	.00	8,527.00	.0%
15661322 44831 Int Svs-Risk Manage	25,253	25,253	8,417.52	2,104.38	.00	16,835.48	33.3%
15661322 44840 Int Svs-Workers Com	177,630	177,630	59,210.00	14,802.50	.00	118,420.00	33.3%
15661322 44841 Int Svs-Unemploymen	1,131	1,131	1,131.15	.00	.00	-.15	100.0%
15661322 45002 Service Equip-Polic	287,792	404,669	80,283.54	1,405.54	286,300.87	38,085.00	90.6%
15661322 45110 Plant & Op Eq-Audio	0	0	.00	.00	.00	.00	.0%
15661322 45116 Plant & Op Eq-Firea	0	0	.00	.00	.00	.00	.0%
15661322 45121 Plant & Op Eq-Safet	0	0	.00	.00	.00	.00	.0%
15661322 45301 Telecom Eq Computer	0	0	.00	.00	.00	.00	.0%
15661322 45302 Telecom Equip Perso	0	0	.00	.00	.00	.00	.0%
15661322 45304 Telecom Eq Compute	0	0	.00	.00	.00	.00	.0%
15661322 45404 Radio-Com Eq-Portab	0	0	.00	.00	.00	.00	.0%
TOTAL Patrol	5,056,323	5,309,950	1,688,113.03	426,689.25	456,831.17	3,165,006.10	40.4%
TOTAL Police Department PSST	6,361,277	6,751,719	2,260,251.29	581,772.70	586,845.19	3,904,622.58	42.2%
TOTAL EXPENSES	6,361,277	6,751,719	2,260,251.29	581,772.70	586,845.19	3,904,622.58	

65 Fire Department PSST

143 Suppression

15665143 42001 Salaries-Full-Time	2,296,024	2,296,024	695,032.21	152,622.07	.00	1,600,991.79	30.3%
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YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

65	Fire Department PSST	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
15665143	42041	Salaries-Terminatio	0	0	38,646.08	.00	.00	-38,646.08	100.0%
15665143	42099	Salaries-Other	61,210	61,210	41,162.50	6,112.50	.00	20,047.50	67.2%
15665143	42110	Oth Sal-Overtime-Re	110,578	110,578	145,309.03	20,166.19	.00	-34,731.03	131.4%
15665143	42111	Oth Sal Overtime-H	0	0	.00	.00	.00	.00	.0%
15665143	42112	Oth Sal-Overtime-Sp	0	0	810.96	312.84	.00	-810.96	100.0%
15665143	42201	Oth Bene-Longevity	36,088	36,088	14,275.00	3,080.00	.00	21,813.00	39.6%
15665143	42202	Oth Bene-Holiday Bo	131,556	131,556	22,095.97	.00	.00	109,460.03	16.8%
15665143	42203	Oth Bene-Educationa	15,366	15,366	4,190.00	1,165.00	.00	11,176.00	27.3%
15665143	42210	Oth Bene-Medical In	486,622	486,622	135,659.26	33,186.38	.00	350,962.74	27.9%
15665143	42211	Oth Bene-Life Insur	3,096	3,096	891.37	225.73	.00	2,204.63	28.8%
15665143	42221	Oth Bene-Uniform Cl	17,500	17,500	17,500.00	.00	.00	.00	100.0%
15665143	42901	City Share-Fica-Med	52,107	52,107	13,744.00	2,551.08	.00	38,363.00	26.4%
15665143	42903	City Share-Retireme	337,226	337,226	111,834.31	23,280.40	.00	225,391.69	33.2%
15665143	42997	City Share-Payroll	0	0	.00	.00	.00	.00	.0%
15665143	43001	Gen Sup-Office	400	400	-59.99	-59.99	.00	459.99	-15.0%
15665143	43002	Gen Sup-Copy Servic	150	150	.00	.00	.00	150.00	.0%
15665143	43004	Gen Sup-Data Proces	2,000	2,000	.00	.00	.00	2,000.00	.0%
15665143	43011	Gen Sup-Books Repor	3,597	3,597	.00	.00	.00	3,597.00	.0%
15665143	43106	Oth Sup-Mat-Food &	800	800	.00	.00	.00	800.00	.0%
15665143	43107	Oth Sup-Mat-Institu	200	200	.00	.00	.00	200.00	.0%
15665143	43111	Oth Sup-Mat-Flags &	200	200	.00	.00	.00	200.00	.0%
15665143	43113	Oth Sup-Mat-Batteri	400	400	73.00	.00	.00	327.00	18.3%
15665143	43116	Oth Sup-Mat-First A	7,800	7,800	506.40	221.00	562.07	6,731.53	13.7%
15665143	43122	Oth Sup-Mat-Firefig	10,000	10,000	.00	.00	140.54	9,859.46	1.4%
15665143	43199	Oth Sup-Mat-Miscell	3,930	3,930	645.86	207.78	.00	3,284.14	16.4%
15665143	43204	Maint Sup-Machinery	500	500	.00	.00	.00	500.00	.0%
15665143	43208	Maint Sup-Telecommu	0	0	.00	.00	.00	.00	.0%
15665143	43209	Maint Sup-Janitoria	430	430	.00	.00	.00	430.00	.0%
15665143	43219	Maint Sup-Computer	0	0	.00	.00	.00	.00	.0%
15665143	43401	Bldg Mat-Lumber & W	300	300	.00	.00	.00	300.00	.0%
15665143	43402	Bldg Mat-Electrical	150	150	32.49	.00	.00	117.51	21.7%
15665143	43403	Bldg Mat-Plumbing	300	300	291.80	291.80	.00	8.20	97.3%
15665143	43404	Bldg Mat-Paint & Pa	1,070	1,070	.00	.00	.00	1,070.00	.0%
15665143	43502	Uniform & Clthing-S	7,900	7,900	.00	.00	.00	7,900.00	.0%
15665143	43503	Uniform & Clthing-W	14,555	14,555	.00	.00	.00	14,555.00	.0%
15665143	43599	Uniform & Clthing-O	1,440	1,440	.00	.00	.00	1,440.00	.0%
15665143	43607	Minor Equip & Tools	100	100	.00	.00	.00	100.00	.0%
15665143	43609	Minor Equip & Tools	600	600	.00	.00	.00	600.00	.0%
15665143	43610	Minor Equip & Tools	2,250	2,250	423.99	.00	.00	1,826.01	18.8%
15665143	43701	Misc-Meals-Employee	600	600	93.84	.00	.00	506.16	15.6%
15665143	43801	Internal Svs Mat Fl	69,561	69,561	24,210.37	6,140.52	.00	45,350.63	34.8%
15665143	43802	Internal Svs Fleet	35,000	35,000	1,568.54	1,568.54	.00	33,431.46	4.5%
15665143	44014	Prof Svs-Physical E	8,050	8,050	3,112.00	.00	569.00	4,369.00	45.7%
15665143	44119	Bus Svs-Laundry & S	960	1,482	280.40	48.10	1,202.09	.00	100.0%



YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

65	Fire Department PSST	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
15665143	44120	Bus Svs-Exterminate	1,680	1,680	280.00	140.00	1,400.00	.00	100.0%
15665143	44142	Bus Svs-Advertise-E	500	500	.00	.00	500.00	.00	.0%
15665143	44199	Bus Svs-Other Busin	7,306	8,430	4,115.00	3,489.00	2,882.65	1,432.67	83.0%
15665143	44201	Maint & Rep Svs-Aut	7,000	7,000	.00	.00	7,000.00	.00	.0%
15665143	44210	Maint & Rep Svs-Bld	4,320	4,320	.00	.00	4,320.00	.00	.0%
15665143	44211	Maint & Rep Svs-Pla	2,500	5,714	3,840.84	397.15	.00	1,872.73	67.2%
15665143	44225	Maint & Rep ContrPl	1,600	1,600	.00	.00	1,600.00	.00	.0%
15665143	44226	Maint & Rep Contra	24,832	24,832	9,812.30	.00	.00	15,019.70	39.5%
15665143	44301	Utility Svs-Telepho	2,894	2,894	760.81	177.55	.00	2,133.19	26.3%
15665143	44302	Utility Svs-Telepho	91	91	12.59	3.85	.00	78.41	13.8%
15665143	44304	Utility Svs-Wireles	12,480	12,480	1,249.50	256.50	3,750.50	7,480.00	40.1%
15665143	44310	Utility Svs-Electri	2,338	2,338	2,075.82	.00	.00	262.18	88.8%
15665143	44320	Utility Svs-Natural	637	637	.00	.00	.00	637.00	.0%
15665143	44341	Utility Svs-Water	644	644	.00	.00	.00	644.00	.0%
15665143	44342	Utility Svs-Sewer	585	585	.00	.00	.00	585.00	.0%
15665143	44343	Utility Svs-Trash	1,494	1,494	.00	.00	.00	1,494.00	.0%
15665143	44604	Employ Trav Wkshop	10,611	10,611	320.00	.00	.00	10,291.00	3.0%
15665143	44702	Misc Svs-Express &	100	100	.00	.00	.00	100.00	.0%
15665143	44801	Int Svs-Fleet Overh	7,723	7,723	1,879.46	466.36	.00	5,843.54	24.3%
15665143	44802	Int Svs-Fleet Auto	59,485	59,485	18,533.13	6,286.71	.00	40,951.87	31.2%
15665143	44803	Int Svs-Charges-Sub	6,500	6,500	.00	.00	.00	6,500.00	.0%
15665143	44804	Int Svc-Vehicle Was	1,188	1,188	.00	.00	.00	1,188.20	.0%
15665143	44824	Int Svs-Communicate	1,923	1,923	.00	.00	.00	1,923.00	.0%
15665143	44831	Int Svs-Risk Manage	16,835	16,835	5,611.68	1,402.92	.00	11,223.32	33.3%
15665143	44840	Int Svs-Workers Com	24,438	24,438	8,146.00	2,036.50	.00	16,292.00	33.3%
15665143	44841	Int Svs-Unemployem	754	754	754.10	.00	.00	-.10	100.0%
15665143	45003	Service Equip-Truck	0	69,384	45,863.24	40,086.71	23,520.80	.00	100.0%
15665143	45005	Service Equip-Fire	800,000	2,160,052	.00	.00	935,635.40	1,224,416.82	43.3%
15665143	45011	Service Equip-Vehic	0	0	.00	.00	.00	.00	.0%
15665143	45113	Plant & Op Eq-Fire	0	18,000	.00	.00	18,000.00	.00	100.0%
15665143	45121	Plant & Op Eq-Safet	0	0	.00	.00	.00	.00	.0%
15665143	45302	Telecom Equip Perso	4,000	5,613	.00	.00	1,612.51	4,000.00	28.7%
15665143	45304	Telecom Eq Compute	0	0	.00	.00	.00	.00	.0%
15665143	45499	Radio-Com Eq-Other	0	0	.00	.00	.00	.00	.0%
15665143	45605	Bond Funds Purchase	0	0	.00	.00	.00	.00	.0%
	TOTAL Suppression		4,725,074	6,178,983	1,375,583.86	305,863.19	989,275.56	3,814,123.93	38.3%
	TOTAL Fire Department PSST		4,725,074	6,178,983	1,375,583.86	305,863.19	989,275.56	3,814,123.93	38.3%
	TOTAL EXPENSES		4,725,074	6,178,983	1,375,583.86	305,863.19	989,275.56	3,814,123.93	

93 Capital Project 93

319 Emergency Comm Systems

15693319	46001	Capital Projects-La	0	0	.00	.00	.00	.00	.0%
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YEAR-TO-DATE BUDGET REPORT

FOR 2023 04

93	Capital Project 93	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15693319	46101 Capital Projects-Co	0	0	.00	.00	.00	.00	.0%
15693319	46201 Capital Projects-De	0	0	.00	.00	.00	.00	.0%
15693319	46301 Capital Projects-Ma	0	0	.00	.00	.00	.00	.0%
	TOTAL Emergency Comm Systems	0	0	.00	.00	.00	.00	.0%
<b>377 Fire Station Projects</b>								
15693377	46101 Capital Projects-Co	0	0	.00	.00	.00	.00	.0%
15693377	46201 Capital Projects-De	0	2,789	.00	.00	2,789.00	.00	100.0%
15693377	46301 Capital Projects-Ma	0	0	.00	.00	.00	.00	.0%
	TOTAL Fire Station Projects	0	2,789	.00	.00	2,789.00	.00	100.0%
	TOTAL Capital Project 93	0	2,789	.00	.00	2,789.00	.00	100.0%
	TOTAL EXPENSES	0	2,789	.00	.00	2,789.00	.00	
<b>95 Capital Project 95</b>								
<b>523 Emergency Communications</b>								
15695523	46001 Capital Projects-La	0	0	.00	.00	.00	.00	.0%
15695523	46101 Capital Projects-Co	0	4,997,290	5,100.00	.00	32,250.00	4,959,939.74	.7%
15695523	46201 Capital Projects-De	0	1,621,050	329,542.22	35,741.62	1,291,507.39	.00	100.0%
15695523	46301 Capital Projects-Ma	0	0	.00	.00	.00	.00	.0%
	TOTAL Emergency Communications	0	6,618,339	334,642.22	35,741.62	1,323,757.39	4,959,939.74	25.1%
	TOTAL Capital Project 95	0	6,618,339	334,642.22	35,741.62	1,323,757.39	4,959,939.74	25.1%
	TOTAL EXPENSES	0	6,618,339	334,642.22	35,741.62	1,323,757.39	4,959,939.74	
	GRAND TOTAL	14,721,547	23,226,393	5,495,514.88	1,012,280.33	2,931,852.03	14,799,026.12	36.3%

\*\* END OF REPORT - Generated by Kimberly Coffman \*\*

Monthly Planner	
City Web Calendar	
Meeting Room Calendar	

**2023 CALENDAR YEAR  
SCHEDULE OF REGULAR MEETINGS**

**Public Safety Oversight Committee**

Name of Board/Commission/Committee

Please enter the date of the meeting in the DATE column or type in the following:  
"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
January 12, 2023	4:00 pm	Council Chambers
February 9, 2023	4:00 pm	Council Chambers
March 9, 2023	4:00 pm	Council Chambers
April 13, 2023	4:00 pm	Council Chambers
May 11, 2023	4:00 pm	Council Chambers
June 8, 2023	4:00 pm	Council Chambers
July 13, 2023	4:00 pm	Council Chambers
August 10, 2023	4:00 pm	Council Chambers
September 14, 2023	4:00 pm	Council Chambers
October 12, 2023	4:00 pm	Council Chambers
November 9, 2023	4:00 pm	Council Chambers
December 14, 2023	4:00 pm	Council Chambers

To be completed by person filing notice:

Name: Kim Coffman  
Budget Manager  
 Address: 201 W. Gray St.  
Building C  
 Phone No.: 405-366-5362

Filed in the office of the Municipal Clerk at \_\_\_\_\_ a.m. /p.m. on \_\_\_\_\_

Signed: \_\_\_\_\_  
 City Clerk

*\*Must be filed prior to December 15, 2022*

**City of Norman, Oklahoma**  
**Citizen's Public Safety Sales Tax Oversight Committee**  
**Annual Report**  
**July, 2021 – June, 2022**

DRAFT

**City of Norman, Oklahoma  
Citizen's Public Safety Oversight Committee  
Annual Report  
July 1, 2021 – June 30, 2022**

**Executive Summary**

The Public Safety Sales Tax Oversight (PSST) Committee offers the following information for the status of the Fiscal Year Ending June 30, 2022 (FYE 22). We are pleased to report that several items were accomplished this year, but we would be remiss if we did not report on the items that are outstanding and must be addressed.

**MAJOR ISSUES**

- The SRO Program has not been fully implemented due to budget constraints within the City of Norman and the Norman Public School System. The citizens expect their children to be protected as promised in the original program.
- The Police Department is struggling with vacancies in commissioned and dispatch positions. As of June 2022, there were 11 commissioned officer vacancies, and 11 non-commissioned vacancies, which included 5 dispatch vacancies.

**PROJECT STATUS**

- On July 27, 2021, the City Council approved a \$9,500,000 appropriation of American Rescue Plan Act Funds to fully fund the construction of the new Emergency Operations Center (EOC). ADG was selected as the project manager and Crosslands was selected as the construction manager. The project is currently in the design phase and \$943,810 has been spent on this project as of 6/30/22.
- Fire Apparatus Replacement Program: A new Air and Light unit was delivered and is in service at station 8. A new Pumper Tanker has been ordered and is expected to be delivered by the end of 2022.

**FINANCIAL OVERVIEW**

Sales tax revenue was 21% above the budget target for FYE 22. Due to these trends, no subsidy from the General Fund or the Capital Fund were budgeted in FYE 23 to keep the Public Safety Sales Tax Fund in the black. Sales tax trends will be monitored each year to determine the need for future subsidies until the PSST critical capital needs have been completed.

**LOOKING FORWARD**

- Completion of the Transit/Fire Maintenance Facility
- Anticipated start of construction of the Norman Emergency Communications Center (ECC)/Emergency Operations Center (EOC) with construction lasting 13-18 months
- Complete implementation of SRO Program and hiring of Communications Officers

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## Introduction

On May 13, 2008, a special election was held in the City of Norman providing for the assessment of a temporary seven year sales tax of one half of one percent (.5%) in addition to the present City and State sales tax for staffing of forty-one (41) additional Police personnel and thirty (30) additional Fire personnel. The additional sales tax was also to be used for vehicles and equipment for such personnel, acquiring, constructing and equipping two new fire stations. The proposition was approved with a vote of 8,301 in favor to 4,307 opposed. The public safety sales tax (PSST) was implemented October 1, 2008 and expired September 30, 2015.

On April 1, 2014 a special election was held in the City of Norman providing for the extension of the one half of one percent (.5%) public safety sales tax beginning October 1, 2015. The proposition was approved with a vote of 3,801 in favor to 3,662 opposed. In this report, the tax effective prior to October 1, 2015 is called PSST I, and the tax effective on October 1, 2015 is called PSST II.

### Creation and Purpose

The Ordinance calling the election provided for the establishment of a Citizens Public Safety Oversight Committee (CPSOC) to review the expenditures of such monies and submit recommendations to the City Council regarding such expenditures. Further the CPSOC was to review the expenditures of revenues collected to determine if such funds were expended for the purposes specified and monitor the successful implementation of community oriented policing concepts. The Ordinance called for the committee to issue reports on their findings to the City Council and the public on an annual basis or as requested by Council. (See Appendix A for the PSST I Ordinance, Appendix B for the COP Establishment Resolution and Appendix C for the PSST II Ordinance and Resolution).

### Membership

The Norman City Council in its meeting of February 10, 2009, appointed the first Citizen’s Public Safety Oversight Committee. Current members of the Committee are: Linda Price, Lea Greenleaf, James Costello, Ann Gallagher, Kenny Orr, Kyle Hurley, Russell Rice, Gregory Gilkey, and Mike Ranier.

Meeting Schedule – The CPSOC meets on a monthly basis. Below are the dates for the Committee’s meetings from July 2021 to June 2022. (See Appendix D for the Schedules of Regular Meetings and the Corresponding Agendas)

July 8, 2021	Monthly Meeting - Cancelled
August 12, 2021	Monthly Meeting
September 9, 2021	Monthly Meeting
October 14, 2021	Monthly Meeting
November 18, 2021	Monthly Meeting
December 9, 2021	Monthly Meeting
January 13, 2022	Monthly Meeting - Cancelled
February 17, 2022	Monthly Meeting
March 10, 2022	Monthly Meeting
April 14, 2022	Monthly Meeting - Cancelled

May 12, 2022  
June 9, 2022

Monthly Meeting  
Monthly Meeting

### Discussion Items

Topics of discussion involved Public Safety Sales Tax revenues and expenses for each month. Detailed financial information is included under the Financial Report section of this document.

Members of the Police Command staff presented monthly information regarding the Community Oriented Policing efforts.

Members of the Fire Command staff presented monthly updates on Fire Department activity.

Other topics of discussion and advisement to Council included:

- Fire Department Apparatus Replacement Schedule – (See Appendix H)
- Emergency Operations Center project
- Data-Driven Approaches to Crime & Traffic Safety (DDACTS)
- School Resource Officer Program staffing
- Phase II and Phase III of replacement of the emergency communications system and consultants
- Emergency Communications staffing
- Emergency Vehicle Mechanic staffing

### Accomplishments

The Committee continued its work meeting monthly to review revenue and expenditures reports as well as monitoring the community oriented policing philosophy.

### Financial Report

On May 13, 2008, the citizens of Norman voted on and approved a temporary 7-year, one-half percent (0.5%) Public Safety Sales Tax (PSST I) in order to increase the number of police officers and firefighters, and to construct and equip two new fire stations. The sales tax began October 1, 2008 and terminated on September 30, 2015. The City received its first sales tax remittance from the Oklahoma Tax Commission on December 18, 2008.

As of June 30, 2022, a total of \$123,867,598 has been collected from the PSST since its inception. An additional \$9,051,398 has been collected from the related Public Safety Use Tax (a sales tax levied on purchases made outside of the city for use within the city). Interest earned from investing the taxes has earned the PSST Fund an additional \$980,172. Total expenditures to date from PSST funds are \$159,985,350 (see Appendix E for a revenue and expenditure analysis by month).

As mentioned earlier in this report, on April 1, 2014 a special election was held in the City of Norman providing for the permanent extension of the one half of one percent (.5%) public safety sales tax beginning October 1, 2015. The proposition was approved and is called PSST II.

With the approval of the PSST permanent extension, Ordinance O-1314-33 was also approved. This Ordinance specifically states what the PSST II revenues can and will be used for. The



Ordinance directed that funding for the 71 personnel added to the City public safety workforce by the PSST I be made permanent; 19 personnel be added over a period of four years (13 police officers to staff a School Resource Officer program; 4 additional Dispatchers; and 2 Emergency Vehicle Mechanics); and a program to replace or acquire Critical Public Safety Capital Facility Needs be implemented (See Appendix G for the original PSST II project, equipment and personnel plan). The Critical Public Safety Capital Needs were identified, in priority order, as follows:

- Emergency Communication System Replacement - \$15,000,000
- Emergency Operations/Dispatch Center Facility - \$6,500,000
- Fire Apparatus Replacement Program – \$6,800,000
- Reconstruct/Relocate Fire Station #5 - \$3,500,000
- TOTAL - \$31,800,000

In discussions and presentations leading up to the approval of the PSST extension, the plan to finance the Emergency Communications (Radio) System and Emergency Operations Center (EOC) facilities through some sort of debt issuance was discussed and acknowledged due to the need to have those facilities up and running before sufficient PSST revenues would accrue. Under the plan, available PSST fund balance would be used as a partial “down payment” on the Communication System and EOC facilities, and PSST Fund balance would be used to pay for the Fire Apparatus and Fire Station #5 Reconstructions on a pay-as-you-go basis, as funds became available after the Radio System and EOC were financed.

As illustrated on the following page, the City of Norman has followed the approved Staffing Plan in adding personnel to the budgeted workforce as anticipated by PSST I and is working on fulfilling the additional workforce anticipated by the PSST II Ordinance. During FYE 17, it was originally planned to add seven additional School Resource Officers, two Emergency Vehicle Mechanics and two Emergency Communications Officers. Due to financial cuts and an economic downturn, all of the planned positions, except for the two Communication Officers, were delayed. In FYE 18, three of the remaining seven School Resource Officers were added. No positions were fulfilled in FYE 19. Two Emergency Vehicle Mechanic positions were approved for FYE 20. The four remaining School Resource Officer positions and the two remaining Emergency Communications Officer positions will be added when funds are available from both the Norman Public School System and the City.

Public Safety Sales Tax Staffing Plan

	Original Plan				Fulfilled in PSST I	Fulfilled in PSST II	Not Fulfilled	Reason
	Fire-fighters	Commissioned Police Officers	Non-commissioned Police Officers	Plan Total				
FYE 2008	0	0	0	0	0		0	
FYE 2009	0	12	0	12	12		0	
FYE 2010	15	9	0	24	24		0	
FYE 2011	0	9	0	9	9		0	
FYE 2012	15	5	0	20	20		0	
FYE 2013	0	2	0	2	2		0	
FYE 2014	0	2	0	2	2		0	
FYE 2015	0	2	0	2	2		0	
FYE 2016	0	6	0	6		6	0	
FYE 2017	0	7	2 Emerg Vehicle Mechanics 2 Emerg Communications Officers	11		2 Emerg Communications Officers	7 Police Officers 2 Emerg Vehicle Mechanics	Lack of funding/staffing
FYE 2018	0	0	0	0		3 Police Officers planned in FYE 2017	0	
FYE 2019	0	0	2 Emerg Communications Officers	2			4 Police Officers, 2 Emergency Communications Officers	Lack of funding/staffing
FYE 2020	0	0	0	0		2 Emerg Vehicle Mechanics planned in FYE 2017	4 Police Officers, 2 Emergency Communications Officers	Lack of funding/staffing
FYE 2021	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
FYE 2022	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
FYE 2023	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
Total	30	54	0	90	71	13	6	

Total Public Safety Personnel\*

	Firefighters		Commissioned Police Officers	
	Budgeted	Filled 6/30	Budgeted	Filled 6/30
FY 2008	127	120	134	125
FY 2009	127	123	146	127
FY 2010	142	126	155	156
FY 2011	142	135	164	159
FY 2012	157	129	169	165
FY 2013	157	156	169**	154
FY 2014	157	150	171	159
FY 2015	157	156	173	157
FY 2016	157	145	177#	158
FY 2017	157	155	177	163
FY 2018	157	151	178##	160
FY 2019	158	141	180	170
FY 2020	158	148	180	176
FY 2021	158	155	171***	166
FY 2022	158	143	171	160
FY 2023	158		180###	

\*Only includes positions in the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF), excludes all other public safety support personnel.

\*\*In the FY 2013 Budget, one Major (FOP) position was reclassified to a non-union Deputy Police Chief position, and a Forensic Tech (FOP) position was reclassified to a non-union position, and two PSST positions were added, so no net change in total.

#In the FY 2015 Budget year, a Master Police Officer position was reclassified to a non-union Forensic Tech position. In FYE 2016, a Police Officer position was reclassified to a non-union I.T.

Systems Support Tech position for the PD and six officers were added for the School Resource Officer program.

##In the FY 2018 Budget year, three additional School Resource Officers were added, an MPO was reclassified to a non-union Animal Welfare Shelter Manager and a Sergeant was reclassified as a non-union Police Standards Administrator. In FYE 2019, a police major was added.

\*\*\*In FYE 2021, nine commissioned positions were cut in the Police Department in the General Fund.

###In the FY 2023 Budget year, nine commissioned positions were added in the Police Department in the General Fund.

### Plan Status

The original PSST plan is complete. With the hiring of nine (9) additional police officers for the school resource officer program in FYE 16 and 18, two (2) Emergency Communications Officers in FYE 17, and the approval of two (2) Emergency Vehicle Mechanic positions in FYE 20, the plan for PSST II is almost complete. The hiring of four more School Resource Officers and two more Emergency Communication Officers would fully implement the plan.

With the approval of PSST II, PSST II revenues will be utilized for specific capital improvements identified in the PSST II Ordinance, including an improved communications system, replacement of fire trucks and apparatus, relocation and reconstruction of Fire Station No. 5, and the construction of an emergency operations and dispatch facility.

### Findings and Conclusions

The Committee reports that City staff has been responsive to information requests and guidance as such requests have been made.

Committee members would like a more prospective review of public safety issues to be able to make recommendations to Council before any decisions are made. The Committee is a dedicated group that comprises subject matter experts within their fields and has the expertise needed to give Council advice and recommendations on public safety issues. Members are eager to share their knowledge with Council to help with decision making.

Public Safety Sales Tax expenditures have been extensively reviewed by the committee and the committee finds such expenditures have been made in accordance with the Ordinance establishing the parameters for such expenditures. In the Committee's judgment, the Police Department is successfully implementing Community Policing concepts.

### Looking Forward to Fiscal Year Ending 2022

In the future, the committee will continue monitoring activities designated in the COP Annual Work Plan (see Appendix F) as well as monitoring expenditures and revenues associated with the Public Safety Sales Tax collections.

The Committee also looks forward to the partnership with the Norman Public Schools for the School Resource Officer (SRO) Program as a part of the PSST extension. However, the Committee continues to be concerned that the original hiring plan of the SROs has not been implemented as planned due to budget constraints.

The members are also looking forward to the construction of the new Emergency Operations Center (EOC).

The committee stands ready to assist the Council in whatever advisory capacity they deem appropriate.

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The Citizen's Public Safety Oversight Committee FYE 2022 Annual Report was approved at the CPSOC meeting on December 8, 2022, with the recommendation that it be forwarded to City Council as required by Ordinance 0-0708-32.

DRAFT

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, AUTHORIZING THE CALLING AND HOLDING OF A SPECIAL ELECTION IN SAID CITY OF NORMAN, STATE OF OKLAHOMA, (THE CITY), ON THE 13<sup>TH</sup> DAY OF MAY, 2008, FOR THE PURPOSE OF SUBMITTING TO THE REGISTERED, QUALIFIED ELECTORS OF SAID CITY THE QUESTION OF APPROVING OR REJECTING ORDINANCE NO. O-0708-32 OF THE CITY OF NORMAN, OKLAHOMA, LEVYING AND ASSESSING A SALES TAX OF ONE HALF OF ONE PERCENT (.5%) IN ADDITION TO PRESENT CITY AND STATE SALES TAXES UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (.5%) SALES TAX TO BE USED FOR STAFFING OF ADDITIONAL POLICE PERSONNEL AND ADDITIONAL FIRE PERSONNEL IN ACCORDANCE WITH THE STAFFING PLAN ADOPTED HEREIN, VEHICLES AND EQUIPMENT FOR SUCH PERSONNEL, ACQUIRING, CONSTRUCTING, AND EQUIPPING TWO FIRE STATIONS IN THE CITY OF NORMAN, OKLAHOMA, AND THEN FOR SUCH OTHER LAWFUL PURPOSES AS SPECIFIED HEREIN; TO BECOME EFFECTIVE ON THE 1<sup>ST</sup> DAY OF OCTOBER, 2008, AND TERMINATE ON 30<sup>TH</sup> DAY OF SEPTEMBER, 2015; PROVIDING EXEMPTIONS EXEMPTED FROM THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED EXEMPTIONS LISTED THEREIN; PROVIDING FOR THE ADMINISTRATION AND COLLECTION OF TAX; REQUIRING THE FILING OF RETURNS; PROVIDING FOR INTEREST AND PENALTIES FOR FAILURE TO PAY TAX WHEN DUE; PROVIDING FOR TAXPAYER TO KEEP RECORDS; REQUIRING VENDORS TO COLLECT TAX FROM PURCHASER AT TIME OF SALE; ESTABLISHING LIENS; AUTHORIZING THE CITY COUNCIL TO MAKE ADMINISTRATIVE AND TECHNICAL CHANGES AND ADDITIONS EXCEPT TAX RATE; MAKING THE TAX CUMULATIVE; PROVIDING SEVERABILITY OF PROVISIONS; REQUIRING APPROVAL OF ORDINANCE BY MAJORITY OF REGISTERED VOTERS VOTING AT AN ELECTION HELD FOR SUCH PURPOSE AS PROVIDED BY LAW; FIXING EFFECTIVE DATE; AND PROVIDING FOR THE SEVERABILITY THEREOF.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 1. Proposition. That the Mayor of the City of Norman, Oklahoma, or in her absence or incapacity, the duly qualified Mayor Pro Tem, be and hereby is authorized and directed to call a special election to be held in the City of Norman, Oklahoma, on the 13<sup>th</sup> day of May, 2008, for the purpose of submitting to the registered, qualified voters of said City of Norman, Oklahoma, for their approval or rejection the following proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-0708-32 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (.5%) IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (.5%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR STAFFING OF FORTY-ONE (41) ADDITIONAL POLICE PERSONNEL AND THIRTY (30) ADDITIONAL FIRE PERSONNEL IN ACCORDANCE WITH THE STAFFING PLAN ADOPTED HEREIN, VEHICLES AND EQUIPMENT FOR SUCH PERSONNEL, ACQUIRING, CONSTRUCTING, AND EQUIPPING TWO FIRE STATIONS IN THE VICINITY OF 36<sup>TH</sup> AVENUE NORTHWEST AND TECUMSEH STREET AND IN THE VICINITY OF EAST ALAMEDA AND EAST 36<sup>TH</sup> AVENUE IN THE CITY OF NORMAN, OKLAHOMA, ALL TO BE OWNED EXCLUSIVELY BY THE CITY OF NORMAN AND THEN FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED; AND PROVIDING THAT SUCH ADDITIONAL ONE HALF OF ONE PERCENT (.5%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2008, AND CEASE TO BE LEVIED ON SEPTEMBER 30, 2015?”

- § 2. That such call for said election shall be by Special Election Proclamation and Notice, signed by the Mayor or Mayor Pro Tem and attested to by the City Clerk, setting forth the proposition to be voted on; that the ballots set forth in the proposition be voted upon substantially as set out in Section 1 hereof; and that the returns of said election shall be made to and canvassed by the Cleveland County Election Board.
- § 3. That the number and location of the polling places and the persons who conduct the elections shall be the same as the regular polling places and persons prescribed and selected by the Cleveland County Election Board for elections in the City of Norman, Oklahoma.
- § 4. That the Special Election Proclamation and Notice of even date, a copy of which is on file with the City Clerk and which is incorporated herein by reference, calling such special election is hereby approved in all respects, and that the Mayor or Mayor Pro Tem is hereby authorized to execute said special election proclamation on behalf of the City, and the City Clerk is hereby authorized to

attest and affix the seal of said City to said Special Election Proclamation and Notice and cause a copy of said Special Election Proclamation and Notice to be published as required by law, and a copy thereof delivered to the Cleveland County Election Board.

- § 5. That the City Clerk shall serve or cause to be served, a copy of this Ordinance and a copy of the Special Election Proclamation and Notice of Election upon the office of the Cleveland County Election Board, not less than sixty (60) days prior to the date of the election.
- § 6. Citation and codification. This Ordinance shall be known and cited as the Norman Sales Tax Ordinance of 2008, and the same shall be codified and incorporated into the Code of Ordinances of the City of Norman, Oklahoma (the "City").
- § 7. Tax imposed. It is hereby imposed a sales tax of one half of one percent (.5%) (in addition to any and all other sales taxes now in force) to be levied upon the gross receipts derived from all sales taxable under the Oklahoma Sales Tax Code.
- § 8. Effective date and termination. This Ordinance shall become and be effective on and after the 1<sup>st</sup> day of October, 2008, subject to approval of a majority of the registered voters of the City of Norman voting on the same in the manner prescribed by law. This Ordinance and the sales tax referenced herein shall terminate and cease to be levied seven (7) years from the effective date of this Ordinance, or on the 30th day of September, 2015 provided that this tax, at the discretion of the then sitting City Council, may be submitted to the registered voters of the City of Norman for re-approval prior to the expiration of the tax.
- § 9. Purposes of revenues. The proceeds of the one half of one percent (.5%) sales tax levied and assessed by this Ordinance shall be used, to the extent feasible from the revenues generated hereby, as follows:
- First, for staffing of forty-one (41) additional police personnel and thirty (30) additional fire personnel in accordance with the staffing plan adopted herein, vehicles and equipment for such personnel, acquiring, constructing, and equipping two fire stations in the vicinity of 36<sup>th</sup> Avenue Northwest and Tecumseh Street and in the vicinity of East Alameda and East 36<sup>th</sup> Avenue in the City of Norman, Oklahoma, all to be owned exclusively by the City of Norman and for the promotion of community relations through a philosophy of community policing which promotes a partnership and interaction between public safety personnel and the citizens of the City of Norman, and then for such other purposes as may be adopted by Council in accordance with criteria specified in section 13 below, provided it is not the intention that revenue generated from this additional tax levy be utilized to create inequities in the City of Norman Compensation system among public safety and nonpublic safety personnel.
- §10. Establishment of Citizens Public Safety Oversight Committee. A Citizens Public Safety Oversight Committee shall be established to review the expenditures of such monies and submit recommendations to Council regarding such expenditures.

- §11. Appointment and number of members. Members of the Citizens Public Safety Oversight Committee shall be appointed by the Mayor of the City of Norman upon approval by a majority of the City Council. The Committee shall consist of one member from each Ward and one member at-large. The Citizens Public Safety Oversight Committee shall not be current City employees, officials, contractors or vendors of the City.
- §12. Purposes of Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee shall review the expenditure of revenues collected pursuant to this Ordinance to determine if such funds are expended for the purposes specified in the Ordinance, monitoring the successful implementation of community policing concepts, and issuing reports on their findings to the City Council and the public on an annual basis or as requested by Council, and may review and make recommendations on such other issues related to Public Safety as may be assigned to it by Council.
- §13. Staffing Plan. Revenues collected hereunder shall be expended first for the staffing, compensation and equipping of police and fire personnel over the period of the tax in accordance with the Staffing Plan set forth herein, and the excess for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services; projects or expenditures that enhance emergency management capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

Year of Tax	Additional Police Personnel	Additional Fire Personnel
1	12	0
2	9	15
3	9	0
4	5	15
5	2	0
6	2	0
7	<u>2</u>	<u>0</u>
Total added Personnel	41	30

- §14. Subsisting state permits. All valid and subsisting permits to do business issued by the Oklahoma Tax Commission pursuant to the Oklahoma Sales Tax Code are, for the purpose of this Ordinance, hereby ratified, confirmed and adopted in lieu of any requirement for an additional City permit for the same purpose.
- §15. Payment of tax. The tax herein levied shall be paid at the time and in the manner and in the form prescribed for the payment of state sales tax under the Oklahoma Sales Tax Code.
- §16. In addition to current taxes. The tax levied hereby is in addition to any and all other sales taxes levied or assessed by the City. Provided, however, that those provisions of Article IV of Chapter 8 (Sales Tax) of the Code of Ordinances, of the City of Norman, Oklahoma, not inconsistent herewith, shall apply to the sales tax levied and assessed by this Ordinance. For the purpose of this Ordinance, references in the Code of Ordinances to specific provisions of the Oklahoma Sales Tax Code shall deem to be referenced to said statutory provisions, as amended.



- §17. Amendment. The citizens of the City of Norman, Oklahoma, by their approval of this Ordinance at the election hereinabove provided for, hereby authorize the City by Ordinance duly enacted to make any such administrative and technical changes or additions in the method and manner of administration and enforcing this Ordinance as may be necessary or proper for efficiency and fairness except that the purpose, rate and limitation of time for collection of the tax herein provided shall not be changed without the approval of the qualified electors of the City as provided by law. Prior to approval of such amendatory Ordinance, the Oversight Committee established pursuant to Section 10 herein shall review and make recommendation to the Council regarding the amendment.
- §18. Provisions cumulative. Provisions hereof shall be cumulative and in addition to any and all other taxing provisions of City Ordinances.
- §19. Exclusion from "Non-dedicated" UNP TIF revenues. The additional tax authorized under this Ordinance shall not be considered a "non-dedicated" tax as contemplated in the Norman University North Park Project Plan, and accordingly no revenues generated from this additional tax levied on retail sales occurring within the Increment District shall be considered part of the Sales Tax Increment apportioned to the University North Park Tax Increment Finance District.
- §20. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

ADOPTED this 11<sup>th</sup> day of March, 2008.

Cindy S. [Signature]  
Mayor

NOT ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
Mayor

ATTEST:

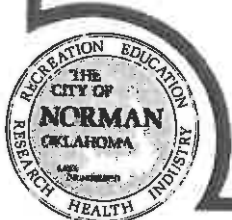
[Signature]  
City Clerk

**Resolution**

R-0809-125

A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, ESTABLISHING COMMUNITY ORIENTED POLICING (COP) IN ORDER TO IDENTIFY POLICING PRIORITIES OF THE COMMUNITY AND CREATE A STRATEGY FOR DEVELOPING PROCESSES FOR THOSE PRIORITIES.

- § 1. WHEREAS, on May 13, 2008, a special election was held in the City of Norman for a proposed temporary increase in the city sales tax by one half of one percent (.5%).
- § 2. WHEREAS, one purpose of the revenues was for the promotion of community relations through a philosophy of community policing which promotes partnership and positive interaction between the public safety personnel and the citizens of the City of Norman.
- § 3. WHEREAS, the Citizens Public Safety Oversight Committee (CPSOC) was established to review expenditures, monitor the successful implementation of community policing concepts and issue reports on their findings to the City Council and the public at least annually, or as frequently as the committee deems appropriate, or as requested by Council, and make recommendations on other issues related to public safety as may be assigned by Council.
- § 4. WHEREAS, the City of Norman, Oklahoma, desires to establish Community Oriented Policing (COP) to assist the Police Department in identifying policing priorities and develop processes to achieve implementation of community policing.
- § 5. WHEREAS, that COP should be implemented as a philosophy which permanently and positively changes the police department's interaction with the community. This positive interaction will lead to the creation of a safe, diverse and inclusive community. By working together, the Norman Police Department and the citizens of Norman can develop creative solutions to contemporary community problems related to public safety including crime, fear of crime, social and physical disorder, and neighborhood decay.
- § 6. WHEREAS, it is believed that the development of identified activities that focus on all City departmental efforts will assist in the achievement of Community Oriented Policing.
- § 7. WHEREAS, the Norman City Council encourages future City Councils to fully evaluate and seek reconsideration, as appropriate, of the Public Safety Tax (which expires on September 30, 2015) at least one (1) year prior to its expiration.



Resolution No. R-0809-125  
Community Oriented Policing

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 8. That the Norman City Council and the Citizens Public Safety Oversight Committee shall assist the Police Department in identifying the policing priorities of the community and suggest processes to address those priorities.
- § 9. That the Police Department will prepare a Five Year Implementation Plan in order to set forth the strategies and activities to successfully implement community policing concepts based on the priorities and policies established by the Norman City Council and CPSOC.
- §10. That the Police Department will prepare an Annual Work Plan (AWP), consistent with the five (5) year plan on the basis of intended results, strategies, budget, and the formation of community partners. The AWP will provide detailed activity planning and set out what will be accomplished during the year. The AWP shall contain:
  - a. Expected outcomes;
  - b. Activities to be carried out towards the achievement of the expected outcomes;
  - c. The time frame (by calendar quarter) for undertaking the planned activities; and
  - d. Identification of those responsible for implementing components of the plan.

PASSED AND ADOPTED this 28<sup>th</sup> day of April, 2009.

Cindy [Signature]  
Mayor

ATTEST:  
Brenda Hall  
City Clerk



**City of Norman, Oklahoma  
2009  
Norman's Rededication to Community  
Oriented Policing**



### **The Norman Police Department**

In September 1919, the City of Norman ("the City") received its charter and the Norman Police Department became the primary law enforcement agency for the City. All early documents indicate that the department's manpower at the time was in the single digits-employing one to four officers. As the population of the City has changed over the years, so has the Norman Police Department. Currently, the department consists of 147 commissioned and 55 civilian personnel, for a total of 202 employees.

All 202 employees are assigned to one of three bureaus: Patrol, Criminal Investigations and Staff Services. The Patrol Bureau is responsible for such things as responding to calls for service, investigating and taking appropriate action regarding traffic activity, criminal activity, and unusual circumstances. In addition, the Patrol Bureau is responsible for the apprehension of offenders, recovery of stolen property, and preparation of reports and presentation of court testimony. The department's Criminal Investigations Bureau is responsible for the investigation of criminal activity, collection and preservation of crime scene evidence, apprehension of offenders, recovery of stolen property, and preparation of reports. The Criminal Investigations Bureau also manages the presentation of evidence to the prosecutor's office and presentation of court testimony. The Staff Services Bureau is responsible for records, communications, training, personnel services, animal welfare, and fiscal management. In 2009, the total budget for the department is approximately \$17M (excluding capital projects).

### **Initial Community Policing Efforts**

The concept of community oriented policing ("COP") was first implemented by the Norman Police Department in 1993. The department's focus was becoming more committed to providing the highest quality of police service by working in partnership with the community to create permanent solutions to problems and enhance the quality of life in Norman. Soon after the implementation of this philosophy, the department observed success in partnering with the community and addressing problems. Problem solving became a proactive task rather than a reactive one. However, over the next fifteen years, the department's COP approach was weakened by declining staffing levels, increasing population and calls for service.

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crime, greater respect for law and order, increased crime control and crime prevention, and greater citizen satisfaction with police services.

Community policing represents a continuation of established traditions of policing in the United States. It flows from the following fundamental values:

- The police department believes that the prevention of crime is its number one priority.
- The police department involves the community in the delivery of its services.
- The police department holds itself accountable to the community it serves.
- The police department upholds three dimensions of equity: equal access to police services, equal treatment of all individuals under the U.S. Constitution, and equal distribution of police services and resources.

Research shows that community policing programs follow ten (10) underlying principals:

1. Crime prevention is the responsibility of the whole community.
2. The police and the community share ownership, responsibility, and accountability for the prevention of crimes.
3. Police effectiveness is a function of crime control, crime prevention, problem solving, community satisfaction, quality of life, and community engagement.
4. Mutual trust between the police and the community is essential for effective policing.
5. Crime prevention must be a flexible, long-term strategy in which the police and community collectively commit to resolving the complex and chronic causes of the crime.
6. Community policing requires knowledge, access and mobilization of community resources.
7. Community policing can only succeed when police administration and government officials enthusiastically support its principles and tenets.
8. Community policing depends on decentralized, community-based participation in decision-making.
9. Community policing allocates resources and services, which is based on analysis, identification and projection of patterns and trends, rather than incidents.
10. Community policing requires an investment in training with a special emphasis on: problem analysis and problem solving, facilitation, community organization, communication, mediation and conflict resolution, resource identification and use, networking and linkages, and cross-cultural competency.

It is a common misconception that COP is "soft on crime." This is not the case. Officers continue to make arrests and issue citations. However, the emphasis must shift with COP from activity indicators to long term solutions for problems. COP is also not "social work" or a cosmetic solution. The implementation of the COP philosophy merely formalizes and promotes community building and community-based problem solving which includes strong law enforcement components. COP must also not be viewed as a

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**Recent Events**

On May 13<sup>th</sup>, 2008, a special election was held in the City of Norman which proposed a temporary increase in the city sales tax by one half of one percent (.5%). Voters approved the proposition and it became effective on October 1, 2008. The approval of this additional tax, in part, will be used to staff additional police personnel, which in turn will allow COP to be reinstated in the community. With the enactment of this temporary public safety sales tax, a Citizen's Public Safety Oversight Committee was established to review the expenditures of the new monies and submit recommendations to the City Council regarding these expenditures. Members of the Citizen's Public Safety Oversight Committee are appointed by the Mayor upon approval by a majority of the City Council.

The Citizen's Public Safety Oversight Committee reviews the expenditures of revenues collected pursuant to the ordinance to determine if such funds are expended for the purposes specified in the ordinance. In addition, the Committee monitors the successful implementation of community policing concepts. Further, the City Council encourages the Citizens Oversight Committee to seek input and issue reports on their findings to the City Council and the public at least annually, or as frequently as the Committee deems appropriate or as requested by the Council. The Committee may review and make recommendations on such other issues related to Public Safety as may be assigned by the City Council.

In order to be successful, the COP mission and goals must be redefined to meet the current needs of the City of Norman. The City Council Oversight Committee along with members of the department recommend that the creation of a safe, diverse and inclusive community should be the paramount goal. The implementation of the COP philosophy is an opportunity to create positive interactions between the police department and the community.

**Universal Principles of COP**

Community policing is best described as a philosophy, managerial style, and organizational strategy. The goals of community policing are to promote better police-community partnerships and more proactive problem solving with the community. Community policing can help solve a wide range of community problems and issues involving crime control, crime prevention, and fear of crime.

In addition to Community Oriented Policing (COP), community policing is referred to by several names such as Community Problem Solving, Neighborhood Policing, and Problem-Based Policing. In order to be effective, community policing must be based on collaboration between police and citizens in a non-threatening and cooperative spirit. COP requires that police listen to citizens, take seriously how citizens perceive problems and issues, and seek to solve problems which have been identified. A fundamental assumption of the community policing approach is that the community is more likely than the police to recognize and understand public safety needs. Effective community policing can result in enhanced quality of life in neighborhoods, reduction of the fear of

## Norman's Rededication to COP

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passing fad. In order to be effective, COP must be adopted as a philosophical change in the way the police interact with the public.

### **Norman's Desired COP Philosophy**

The purpose of this COP statement is to unify community efforts, build alignment and loyalty among the Police Department staff, communicate our COP stance to the entire organization and the community, and finally to empower employees to set correct priorities and make correct decisions.

In addition to defining the principles and values of COP, the Police Department and Council Oversight Committee developed a vision of COP for Norman. It is the position of the group that COP should be implemented as a philosophy which permanently and positively changes the police department's interaction with the community. This positive interaction will lead to the creation of a safe, diverse and inclusive community. By working together, the Norman Police Department and the citizens of Norman can develop creative solutions to contemporary community problems related to public safety including crime, fear of crime, social and physical disorder, and neighborhood decay.

The mission of community oriented policing is to enhance the quality of service to Norman by developing a partnership based on trust using community relations, problem identification/solutions, and crime prevention. These partnerships must be permanent relationships of trust between the police and the community that must be developed and maintained to establish a network of resources to help in the problem identification and problem solving process. These relationships of trust enable law enforcement to gain greater access to valuable information from the community that could lead to the solution and prevention of crimes. Trust must be achieved before the police can assess the needs of the community and develop the close ties that will create community support. Community partnerships require an adoption of a policing perspective that exceeds the standard/traditional law enforcement emphasis. It is well understood that these partnerships will not happen overnight and will require an ongoing effort to be maintained.

The first element in working towards community oriented policing is the formation of community partnerships. Partnerships between police and community stakeholders are needed in order to carefully examine the characteristics of problems in neighborhoods and apply appropriate remedies. The group has identified community stakeholders such as the University of Oklahoma, other Norman educational institutions, social service agencies, businesses, the media, law enforcement, elected and appointed civic officials, property owners associations, neighborhood watches and members of the community as entities that must work together to ensure the success of community oriented policing.

Another element of community oriented policing that must be in place for the program to become effective is problem solving. Problem solving must be implemented in a proactive method to identify problems, educate all parties involved, and assign resources to solve those problems. Problem solving will require statistical analysis of data to

## Norman's Rededication to COP

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produce feedback and evaluate the effectiveness of the solution. It is acknowledged that the results from this element may not be observed for several years after re-start-up.

The police must also enact a public information outreach to the community concerning community oriented policing programs, activities and opportunities. The police will in turn use these opportunities to develop partnerships to help identify and solve public safety issues. It is expected that the police will partner with Norman's diverse population to accomplish the expectations. The police must also open lines of communication from the youth to the elderly to address community concerns. The police will be able to then implement proactive crime prevention and increase the police visibility in the community, especially in neighborhoods.

Geographically based policing or the use of "beats" will allow for officers to be assigned to a specific area and remain as the primary person in the area. This will allow the officer to gain knowledge of that area and provide for accountability for the area. By remaining in one geographic location, officers are better able to act as liaisons for citizens with other city departments and give the community a clear understanding of whom to contact for COP issues. In addition, geographically based policing provides an opportunity for officers to focus on specific crime "hot spots" and adapt solutions. Officers should be continually evaluated on both their proactive and reactive programs.

Recruitment of new departmental personnel should be aimed at attracting new employees who are well suited to a COP philosophy. All commissioned and civilian departmental members will be COP knowledgeable, although some may have greater responsibilities. All department personnel, sworn and civilian, will be given initial and ongoing COP training. Their work plans, performance reviews, and performance measures will clarify expectations for employees under the COP philosophy. The entire organizational structure of the department will be structured to support COP.

The Citizens Oversight Committee should determine the mechanisms for measuring whether or not the benchmarks are being met, and if they should be adjusted based on their evaluations and public input. In order to facilitate this process, any needs should be directed to the City Manager and Council. The evaluation should be included in all reports. Our community's support of the COP program is essential to make it an enduring endeavor despite any changes in administration and political makeup of the Council. This can only be achieved by meeting the needs and expectations of the public. In order to achieve this, it is imperative for the Citizens Oversight Committee to create a means for public input and interaction.

### **Action**

To achieve its goals the Norman Police Department will prepare a Five Year Implementation Plan to set forth the strategies and activities to successfully implement community policing concepts. Further, the Norman Police Department will prepare an Annual Work Plan consistent with the Five Year Implementation Plan on the basis of intended results, strategies, budget and the formation of community partners. The



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Annual Work Plan will provide detailed activity planning and accomplishments such as expected outcomes and activities, a time frame and identification of those responsible for implementation of all components of the Annual Work Plan.

**Conclusion**

Community oriented policing requires the police and the community to work together in partnership to solve community problems. Communication must be open and continuous with the youth of Norman and all other members of the community talking to police. COP allows for a better understanding of police duties and gives the citizens a greater voice in setting police priorities while improving the quality of life for the community. The partnerships created by community oriented policing will be permanent and help ensure a safe, diverse and inclusive city.

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DRAFT

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, AUTHORIZING THE CALLING AND HOLDING OF A SPECIAL ELECTION IN SAID CITY OF NORMAN, STATE OF OKLAHOMA, (THE CITY), ON THE FIRST DAY OF APRIL, 2014, FOR THE PURPOSE OF SUBMITTING TO THE REGISTERED, QUALIFIED ELECTORS OF SAID CITY THE QUESTION OF APPROVING OR REJECTING ORDINANCE NO. O-1314-33 OF THE CITY OF NORMAN, OKLAHOMA, LEVYING AND ASSESSING A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO PRESENT CITY AND STATE SALES TAXES UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) SALES TAX TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL POSITIONS INITIALLY ADDED WITH REVENUES FROM THE PUBLIC SAFETY SALES TAX OF 2008 COLLECTED PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL POSITIONS TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES AS SPECIFIED HEREIN; TO BECOME EFFECTIVE ON THE FIRST DAY OF OCTOBER, 2015, FROM THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED EXEMPTIONS LISTED THEREIN; PROVIDING FOR THE ADMINISTRATION AND COLLECTION OF TAX; REQUIRING THE FILING OF RETURNS; PROVIDING FOR INTEREST AND PENALTIES FOR

FAILURE TO PAY TAX WHEN DUE; PROVIDING FOR TAXPAYER TO KEEP RECORDS; REQUIRING VENDORS TO COLLECT TAX FROM PURCHASER AT TIME OF SALE; ESTABLISHING LIENS; AUTHORIZING THE CITY COUNCIL TO MAKE ADMINISTRATIVE AND TECHNICAL CHANGES AND ADDITIONS EXCEPT TAX RATE; MAKING THE TAX CUMULATIVE; AMENDING SECTIONS 8-403 AND 8-416 OF CHAPTER 8 OF THE CODE OF ORDINANCES TO ADD A PERMANENT TAX FOR PUBLIC SAFETY PURPOSES; REQUIRING APPROVAL OF ORDINANCE BY MAJORITY OF REGISTERED VOTERS VOTING AT AN ELECTION HELD FOR SUCH PURPOSE AS PROVIDED BY LAW; FIXING EFFECTIVE DATE; AND PROVIDING FOR THE SEVERABILITY THEREOF.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 1. Proposition. That the Mayor of the City of Norman, Oklahoma, or in her absence or incapacity, the duly qualified Mayor Pro Tem, be and hereby is authorized and directed to call a special election to be held in the City of Norman, Oklahoma, on the first day of April, 2014, for the purpose of submitting to the registered, qualified voters of said City of Norman, Oklahoma, for their approval or rejection the following proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-1314-33 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL POSITIONS INITIALLY ADDED WITH REVENUES FROM THE PUBLIC SAFETY SALES TAX OF 2008 COLLECTED

PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL POSITIONS TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED; AND PROVIDING THAT ONE HALF OF ONE PERCENT (1/2%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2015?"

- § 2. That such call for said election shall be by Special Election Proclamation and Notice, signed by the Mayor or Mayor Pro Tem and attested to by the City Clerk, setting forth the proposition to be voted on; that the ballots set forth in the proposition be voted upon substantially as set out in Section 1 hereof; and that the returns of said election shall be made to and canvassed by the Cleveland County Election Board.
- § 3. That the number and location of the polling places and the persons who conduct the elections shall be the same as the regular polling places and persons prescribed and selected by the Cleveland County Election Board for elections in the City of Norman, Oklahoma.
- § 4. That the Special Election Proclamation and Notice of even date, a copy of which is on file with the City Clerk and which is incorporated herein by reference, calling such special election is hereby approved in all respects, and that the Mayor or Mayor Pro Tem is hereby authorized to execute said special election proclamation on behalf of the City, and the City Clerk is hereby authorized to attest and affix the seal of said City to said Special Election Proclamation and Notice and cause a copy of said Special Election Proclamation and Notice to be published as required by law, and a copy thereof delivered to the Cleveland County Election Board.
- § 5. That the City Clerk shall serve or cause to be served, a copy of this Ordinance and a copy of the Special Election Proclamation and Notice of Election upon the office of the Cleveland County Election Board, not less than sixty (60) days prior to the date of the election.

§ 6. Citation and codification. This Ordinance shall be known and cited as the Norman Public Safety Sales Tax Ordinance of 2015, and the same shall be codified and incorporated into Chapter 8, Article IV of the Code of Ordinances of the City of Norman, Oklahoma (the "City") as follows:

\* \* \*

Section 8-403 -- Tax Rate -- Sales subject to tax.

There is hereby levied an excise tax of three and one half (3.5) percent, upon the gross proceeds or gross receipts derived from all sales taxable under the Sales Tax Law of Oklahoma . . . [remaining provisions of this section unchanged]

\* \*

Section 8-416 -- Pledge of portions of tax for expenditure for certain purposes.

- (a) Seventy (70) percent of the additional or second one-percent excise tax (sales tax) will be expended solely for capital expenditures or debt service on obligations financing said capital expenditures for the City, or any public trust having the City as beneficiary, and the remaining thirty (30) percent of the additional or second one-percent tax will be expended for the general municipal government function of the City.
- (b) The additional one half percent of excise tax (sales tax) derived from the Public Safety Sales Tax of 2015 will be expended first to fund Public Safety Personnel positions that were initially funded by the Temporary Public Safety Sale Tax of 2008; to fund the addition of thirteen (13) police personnel to implement a school resource officer program, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of city radio communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of fire station no. 5; debt service if incurred for the above purposes.
- (c) Upon satisfaction of the purposes of subsection (b), then the revenues (sales tax) derived from the Public Safety Sales Tax of 2015 shall be accounted for as follows: three eighths of one percent (3/8%) to the General Fund and one eighth of one percent (1/8%) to the Capital Fund for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services;

projects or expenditures that enhance emergency management capabilities; projects or expenditures that enhance animal welfare capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

\* \* \*

§ 7. Tax imposed. It is hereby imposed a sales tax of one half of one percent (1/2%) (in addition to any and all other sales taxes now in force) to be levied upon the gross receipts derived from all sales taxable under the Oklahoma Sales Tax Code.

§ 8. Effective date and termination. This Ordinance shall become effective on and after the first day of October, 2015, subject to approval of a majority of the registered voters of the City of Norman voting on the same in the manner prescribed by law.

§ 9. Purposes of revenues. The proceeds of the one half of one percent (1/2%) sales tax levied and assessed by this Ordinance shall be dedicated to the Public Safety Sales Tax Fund and used, to the extent feasible from the revenues generated hereby, as follows:

For retention of the seventy-one (71) public safety sales tax personnel initially added with revenues from the Public Safety Sales Tax of 2008 collected pursuant to Ordinance No. O-0708-32; addition of thirteen (13) police personnel to implement a school resource officer program jointly funded with participating public school systems within the municipality, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of City emergency communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of Fire Station No. 5; debt service if incurred for the above purposes; the revenues, upon satisfaction of the above purposes, shall be accounted for as follows: three eighths of one percent (3/8%) to the General Fund and one eighth of one percent (1/8%) to the Capital Fund for such other purposes as may be adopted by Council in accordance with criteria specified in section 13 below, provided it is not the intention that revenue generated from this additional tax levy be utilized to create inequities in the City of Norman Compensation system among public safety and nonpublic safety personnel.

§10. Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee, established by Ordinance No. O-0708-32, shall review the expenditures of such monies and submit recommendations to Council regarding such expenditures.

- §11. Appointment and number of members. The Citizens Public Safety Oversight Committee, established by Ordinance No. O-0708-32, shall continue to be appointed by the Mayor of the City of Norman upon approval by a majority of the City Council. Prior to the Mayor's recommended appointment of a new Committee member, the Mayor shall consult with the Councilmember for the Ward from which the Committee member is to be chosen. The Committee shall continue to consist of one member from each Ward and one member at-large. The Citizens Public Safety Oversight Committee shall not be current City employees, officials, contractors or vendors of the City.
- §12. Purposes of Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee shall review the expenditure of revenues collected pursuant to this Ordinance to determine if such funds are expended for the purposes specified in the Ordinance, monitoring the successful implementation of community policing concepts, and issuing reports on their findings to the City Council and the public on an annual basis or as requested by Council, and may prospectively review and make recommendations on such other issues related to Public Safety as may be assigned to it by Council.
- §13. Staffing Plan. Revenues collected hereunder shall be accounted for in the Public Safety Sales Tax Fund and expended first for the retention of the seventy-one (71) public safety sales tax personnel initially added with revenues from the Public Safety Sales Tax of 2008 collected pursuant to Ordinance No. O-0708-32; addition of thirteen (13) police personnel to implement a school resource office program jointly funded with participating public school systems within the municipality, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of City emergency communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of Fire Station No. 5 over the period of the tax in accordance with the Staffing Plan set forth herein, and debt service if incurred for the above purposes. The revenues, upon satisfaction of the above purposes, shall be accounted for as follows: three eighths of one percent (3/8%) to the General Fund and one eighth of one percent (1/8%) to the Capital Fund for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services; projects or expenditures that enhance emergency management capabilities; projects or expenditures that enhance animal welfare capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

Year of Tax	School Resource Police Officers	Additional Emergency Vehicle Mechanics	Additional Communications Officers
1	7	2	2
2	6	0	0
3	0	0	2

- §14. Subsisting state permits. All valid and subsisting permits to do business issued by the Oklahoma Tax Commission pursuant to the Oklahoma Sales Tax Code are, for the purpose of this Ordinance, hereby ratified, confirmed and adopted in lieu of any requirement for an additional City permit for the same purpose.
- §15. Payment of tax. The tax herein levied shall be paid at the time and in the manner and in the form prescribed for the payment of state sales tax under the Oklahoma Sales Tax Code.
- §16. In addition to current taxes. The tax levied hereby is intended to replace the one half of one percent (1/2%) temporary Public Safety Sales Tax of 2008 provided for in Ordinance no. O-0708-32 upon its expiration on September 30, 2015 and is otherwise in addition to any and all other sales taxes levied or assessed by the City. Provided, however, that those provisions of Article IV of Chapter 8 (Sales Tax) of the Code of Ordinances, of the City of Norman, Oklahoma, not inconsistent herewith, shall apply to the sales tax levied and assessed by this Ordinance. For the purpose of this Ordinance, references in the Code of Ordinances to specific provisions of the Oklahoma Sales Tax Code shall deem to be referenced to said statutory provisions, as amended.
- §17. Amendment. The citizens of the City of Norman, Oklahoma, by their approval of this Ordinance at the election hereinabove provided for, hereby authorize the City by Ordinance duly enacted to make any such administrative and technical changes or additions in the method and manner of administration and enforcing this Ordinance as may be necessary or proper for efficiency and fairness except that the purpose, rate and limitation of time for collection of the tax herein provided shall not be changed without the approval of the qualified electors of the City as provided by law. Prior to approval of such amendatory Ordinance, the Oversight Committee established pursuant to Section 10 herein shall review and make recommendation to the Council regarding the amendment.
- §18. Provisions cumulative. Provisions hereof shall be cumulative and in addition to any and all other taxing provisions of City Ordinances.
- §19. Exclusion from "Non-dedicated" UNP TIF revenues. The additional tax authorized under this Ordinance shall not be considered a "non-dedicated" tax as contemplated in the Norman University North Park Project Plan, and accordingly no revenues generated from this additional tax levied on retail sales occurring within the Increment District shall be considered part of the Sales Tax Increment apportioned to the University North Park Tax Increment Finance District.



§20. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

ADOPTED this 28th day of January, 2014.

NOT ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

Cindy S. Postell  
Mayor

\_\_\_\_\_  
Mayor

ATTEST:  
Terenda Hall  
City Clerk



DRAFT

SPECIAL ELECTION  
PROCLAMATION AND NOTICE OF ELECTION

Under and by virtue of the Statutes of the State of Oklahoma and acts complimentary, supplementary, and enacted pursuant thereto, and Ordinance No. O-1314-33 dated January 28, 2014, authorizing the calling of an elections on the Proposition hereinafter set forth, I, the undersigned Mayor of the City of Norman, Oklahoma. On the first day of April, 2014, for the purpose of submitting to the registered qualified voters in said City the proposed Proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-1314-33 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA, INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL INITIALLY ADDED WITH REVENUES GENERATED FROM THE PUBLIC SAFETY SALES TAX OF 2008 LEVIED AND COLLECTED PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND

ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED AFTER CONSIDERING SPECIFIED CRITERIA; AND PROVIDING THAT SUCH ADDITIONAL ONE HALF OF ONE PERCENT (1/2%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2015?"

The ballot used at said election shall set out the Proposition as set forth above and shall also contain the words:

- 1<sup>st</sup>        YES - FOR THE PROPOSITION
- 2<sup>nd</sup>        NO – AGAINST THE PROPOSITION

(If the voter desires to vote for the above Proposition, he shall mark the ballot accordingly; if he desires to vote against the above Proposition, he shall mark the ballot accordingly.)

That only the registered qualified voters of the City of Norman, Oklahoma, may vote upon the Proposition as above set forth. The polls shall be opened at 7:00 o'clock a.m. and shall remain open continuously until and be closed at 7:00 o'clock p.m.

The special election shall be held at the same places and in the same manner prescribed by law for conducting county and state elections and the numbers and locations of the polling places and the persons who shall conduct said election shall be the same as for county and state elections, all as respectively designated and prescribed by the County Election Board of Cleveland County, Oklahoma.

WITNESS my hand as Mayor of the City of Norman, Oklahoma, and the seal of said City affixed hereto on the 28<sup>th</sup> day of JANUARY 2014.

*Carely Spostell*  
Mayor

(SEAL)

ATTEST:

*Renee Hall*  
CITY CLERK



# Resolution

R-1314-111

A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, EXPRESSING THE INTENT OF THE CITY COUNCIL TO USE THOSE REVENUES GENERATED FROM THE TEMPORARY PUBLIC SAFETY SALES TAX REFERENDUM THAT ARE UNENCUMBERED WHEN THE TAX EXPIRES ON SEPTEMBER 30, 2015 FOR PUBLIC SAFETY CAPITAL IMPROVEMENTS, PROVIDED VOTERS APPROVE THE PUBLIC SAFETY SALES LEVY UNDER ORDINANCE NO. O-1314-33.

- § 1. WHEREAS, on March 11, 2008, the City Council adopted Ordinance No. O-0708-32, the Public Safety Sales Tax ("PSST I"), creating a temporary one half of one percent sales tax on retail sales extending from October 1, 2008 to September 30, 2015 with the revenues generated thereby to be used primarily for public safety purposes; and
- § 2. WHEREAS, the voters of the City of Norman approved Ordinance No. O-0708-32, PSST I, at a duly called election held on May 13, 2008; and
- § 3. WHEREAS, the primary purposes of PSST I, including the addition of seventy-one (71) public safety personnel, will have been accomplished before its expiration on September 30, 2015; and
- § 4. WHEREAS, because PSST I was a temporary sales tax, Council previously directed staff to reserve adequate revenues generated from PSST I to continue to fund the seventy-one (71) public safety personnel positions and associated equipment expenditures for an additional six months beyond the expiration date of PSST I; and
- § 5. WHEREAS, the City Council has authorized funding from PSST I revenues to accomplish a number of additional public safety capital improvements and expenditures authorized by the PSST I Ordinance including: improved communication systems; remodeling and equipping the Norman Investigations Center (formerly Smalley Center); making a contribution to the "Rainy Day" Fund; and making a contribution to the General Fund in support of the emergency communications function; among other expenditures, and City Council anticipates revenues from PSST I to remain unencumbered beyond those purposes on September 30, 2015; and



- § 6. WHEREAS, on January 28, 2014, the City Council adopted Ordinance No. O-1314-33, the continuation of the Public Safety Sales Tax ("PSST II"), that will continue to levy a one half of one percent tax on retail sales beginning on October 1, 2015; and
- § 7. WHEREAS, the voters of the City of Norman will consider approval of Ordinance No. O-1314-33, PSST II, at a duly called election held on April 1, 2014; and
- § 8. WHEREAS, if PSST II is approved by the voters, the revenues collected to be set aside from PSST I initially intended to pay for salaries, benefits, and associated equipment of the seventy-one (71) public safety personnel hired under PSST I for an additional six months beyond the expiration of PSST I will no longer be necessary for such a purpose, and revenues collected that are unencumbered on September 30, 2015, as described in Section 5 above, together, are estimated to be four million nine hundred thousand dollars (\$4.9 million); and
- § 9. WHEREAS, City Council desires to formally express its intent, should the voters approve PSST II, to utilize the PSST I revenues identified in Section 8 above, to the extent needed, for the specific Public Safety capital improvements identified in the PSST II Ordinance.

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:**

- § 10. That should the voters approve Ordinance O-1314-33, then the revenues collected under PSST I originally intended to provide for salary, benefits, and associated equipment for the seventy-one public safety personnel positions for an additional six months beyond the expiration date of PSST I, and the other unencumbered PSST I revenues on September 30, 2015, shall be used, to the extent needed, for the specific Public Safety capital improvements identified in the PSST II Ordinance.

PASSED AND ADOPTED this 25th day of February, 2014.



Cindy Fogel  
Mayor

ATTEST:

Brenda Hall  
City Clerk

**2021 CALENDAR YEAR  
SCHEDULE OF REGULAR MEETINGS**

Monthly Planner	<i>LM</i>
City Web Calendar	<i>LM</i>
Meeting Room Calendar	<i>LM</i>

**Public Safety Oversight Committee**

Name of Board/Commission/Committee

Please enter the date of the meeting in the DATE column or type in the following:  
"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
January 14, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
February 11, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
March 11, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
April 8, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
May 13, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
June 10, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
July 8, 2021 <b>CANCELLED</b>	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
August 12, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
September 9, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
October 14, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
November 18, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room
December 9, 2021	4:00 pm	201 W. Gray St. Municipal Building, Multi-Purpose Room

To be completed by person filing notice:

Name: Ashley Evans  
Administrative Technician IV  
 Address: 201 W. Gray St.  
Building C  
 Phone No.: 405-366-5413

Filed in the office of the Municipal Clerk at 9:00 a.m. p.m. on 12-11-2020

Signed: *Ellen Perry*  
 City Clerk

*\*Must be filed prior to December 15, 2020*

**2022 CALENDAR YEAR  
SCHEDULE OF REGULAR MEETINGS**

Monthly Planner	<i>[Handwritten initials]</i>
City Web Calendar	<i>[Handwritten initials]</i>
Meeting Room Calendar	<i>[Handwritten initials]</i>

**Public Safety Oversight Committee**

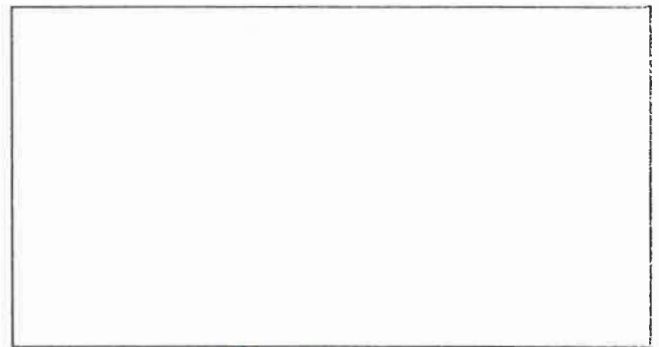
Name of Board/Commission/Committee

Please enter the date of the meeting in the DATE column or type in the following:  
"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
January 13, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers <b>CANCELLED</b>
February 17, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
March 10, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
April 14, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers <b>CANCELLED</b>
May 12, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
June 9, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
July 14, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
August 11, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
September 8, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
October 13, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
November 10, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers
December 8, 2022	4:00 pm	201 W. Gray St. Municipal Building, City Council Chambers

To be completed by person filing notice:

Name: Ashley Evans  
Administrative Technician IV  
 Address: 201 W. Gray St.  
Building C  
 Phone No.: 405-366-5413



Filed in the office of the Municipal Clerk at 2:45 a.m. / (p.m.) on 10/28/21

Signed: *Brenda Hall*  
 City Clerk

*\*Must be filed prior to December 15, 2022*

**MEETING AGENDA**  
**Citizens Public Safety Oversight Committee**  
**MUNICIPAL BUILDING, MULTI-PURPOSE ROOM**  
**201 WEST GRAY, NORMAN, OK**

**4:00 p.m.**  
**July 8, 2021**  
**AGENDA**

**THIS MEETING IS CANCELLED**

*It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, retaliation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.*



CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
August 12, 2021

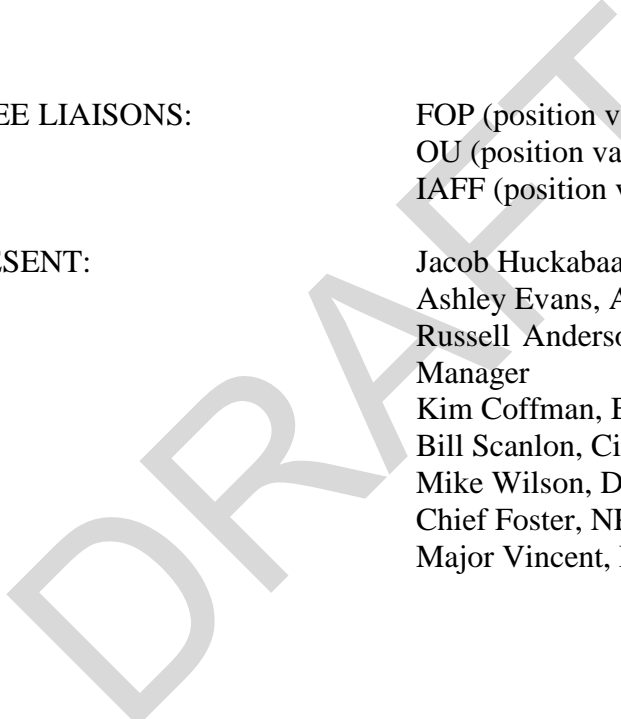
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Multi-Purpose Room, on the 12<sup>th</sup> day of August 2021, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Member Jim Costello, Ann Gallagher, Kenny Orr, Kyle Hurley, and Linda Price

ABSENT: Member Lea Greenleaf

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Jacob Huckabaa, Budget Technician  
Ashley Evans, Administrative Technician  
Russell Anderson, Communication Systems Manager  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Mike Wilson, Deputy Fire Chief  
Chief Foster, NPD  
Major Vincent, NPD



Item 1, being

CALL TO ORDER

Member Price called the meeting to order at 3:57 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves. New member Kyle Hurley introduced himself.

\*\*\*\*\*

Item 2, being

ELECTION OF NEW COMMITTEE CHAIR

Member Price volunteered to Chair the Committee. Member Costello also nominated Member Greenleaf to Chair the Committee. A vote was taken, with Members Price, Gallagher, and Orr voting for Member Price, and Members Hurley and Costello voting for Member Greenleaf. With a vote of 3-2, Member Price was declared the new PSST Chair.

New Chair Price then called for nominations for a new Vice-Chair of the Committee. Member Costello nominated Member Greenleaf, who was unanimously voted as Vice-Chair.

\*\*\*\*\*

Item 3, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF June 10, 2021.

Member Gallagher made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the June 10, 2021 meeting, which motion was duly seconded by Member Orr; and the question being to approve the Citizens Public Safety Oversight Committee minutes of June 10, 2021 a vote was taken with the following result:

YEAS: Members Jim Costello, Ann Gallagher,  
Kenny Orr, Kyle Hurley, and Chair Linda  
Price

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of June 10, 2021 approved.

\*\*\*\*\*

ITEM 4, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that there are not many expenditures in July. Sales Tax revenue is 18% over budget for July, and is 7% over budget target for July. At the July 27<sup>th</sup> City Council meeting, \$9.5 million of the American Rescue Plan money was approved to be used for the completion of the EOC building.

Fire Department

Deputy Chief Wilson gave the update. He stated they have promoted 3 battalion chiefs. The new Air and Light Unit is coming at the end of September. They are currently working on specs for a new fire engine.

Police Report

Major Vincent gave the update. He stated that Jeff Casillas is still working on the community outreach events. September 12<sup>th</sup> is Clash for a Cause at Reaves Park that benefits the Center for Children and Families. October 12<sup>th</sup> is National Night Out. The Chili Supper planning is ongoing. August 26<sup>th</sup> at 2 pm at Moore Norman Technology Center will be the Police Department Medal of Valor ceremony.

\* \* \* \* \*

ITEM 5, being:

DISCUSSION REGARDING PHASE III RADIO CONSULTANTS AND RADIO SYSTEM UPDATE

Russell Anderson gave the update. He stated that there is not much to report and we are working on the final reprogramming. We have moved to the maintenance and warranty phase of the project.

\* \* \* \* \*

ITEM 6, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Russell Anderson gave the update. He stated that plans are almost complete and are just being tweaked a bit. Hopefully the project will be going out to bid by the end of the year or the beginning of next year. We hope to break ground in the first quarter of next year.

Chair Price asked if they will be hiring some type of project manager to work with both the Police Department and the construction companies. Chief Foster stated that they will be hiring a project manager, and it might even be ADG, who are employed for some of the ongoing City projects already.

\* \* \* \* \*

Item 7, being

DISCUSSION AND POSSIBLE APPROVAL OF ANNUAL REPORT

Member Gallagher made a motion to approve the annual report as presented. Member Costello seconded the motion. The motion passed unanimously.

\* \* \* \* \*

Item 8, being

ESTABLISH AGENDA TOPICS FOR THE NEXT September 9<sup>th</sup>, 2021 MEETING

The next meeting will include all normal topics. We will be changing the Radio Project item to just a Dispatch update under monthly updates.

\* \* \* \* \*

Item 9, being

MISCELLANEOUS COMMENTS

Kyle Hurley introduced himself and stated that he is the new director of EMSSTAT and the member at large for the PSST Committee.

\* \* \* \* \*

Item 10, being

ADJOURNMENT

Adjourned at 4:27 pm

DRAFT

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
September 9, 2021

The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Multi-Purpose Room, on the 9<sup>th</sup> day of September 2021, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Members Jim Costello, Ann Gallagher, Kenny Orr, Kyle Hurley, Lea Greenleaf, Russell Rice, Greg Gilkey, and Chair Linda Price

ABSENT: none

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Jacob Huckabaa, Budget Technician  
Ashley Evans, Administrative Technician  
Russell Anderson, Communication Systems Manager  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Travis King, Fire Chief  
Captain Clement, NPD  
Captain Barbour, NPD

Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 3:58 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves. New members Russell Rice and Greg Gilkey introduced themselves.

\*\*\*\*\*

Item 2, being

**APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF August 12, 2021.**

Member Gallagher made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the August 12, 2021 meeting, which motion was duly seconded by Member Greenleaf; and the question being to approve the Citizens Public Safety Oversight Committee minutes of August 12, 2021 a vote was taken with the following result:

YEAS: Members Jim Costello, Ann Gallagher,  
Kenny Orr, Kyle Hurley, Lea Greenleaf, Rus-  
sell Rice, Greg Gilkey, and Chair Linda Price

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of August 12, 2021 approved.

\* \* \* \* \*

ITEM 3, being:

**MONTHLY UPDATES**

Finance Report

Kim Coffman gave the update. She stated that the August revenue collection was about 8% over the budget target. We have not received the first quarter reimbursement from the Norman Public Schools.

Fire Department

Chief King gave the update. He stated that things are going well and there are lots of promotions, including a captain's promotion, going on. They will soon be recruiting for a new academy in the late spring or early summer for 8-10 new hires. They are looking into buying a new pumper tanker

with a different manufacturer than they have used in the past. It will save them significant money. They had two people go to LA to help with damage assessment for hurricane Ida.

Police Report

Captain Clement gave the update. She stated that September has been busy for the Police due to the start of the football season. The United Way Day of Caring is on September 17<sup>th</sup> and they are partnering with Parks and Rec for the Community Play in Parks. National Night Out is October 12<sup>th</sup>. The Police Academy has 7 candidates left, which leaves them down 15 officers. Recruitment for another academy will begin in February.

Member Gallagher stated that the Citizen’s Police Academy is starting another class in October.

Dispatch

Russell Anderson gave the update. He stated that dispatch ran about 50 medical calls during the first football game. They are still currently down one position. They will be deploying the mobile command post to the Aviation Festival.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Captain Barbour gave the update. He stated that they are still working with a local project management firm to get a contract. The design is mostly done, with just a few changes. They are aiming to break ground the first quarter of 2022.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT October 14<sup>th</sup>, 2021 MEETING

The next meeting will include all normal topics.

\* \* \* \* \*



Item 6, being

MISCELLANEOUS COMMENTS

Chair Price welcomed the two new members and thanked them for serving.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 4:52 pm

DRAFT

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
October 14, 2021

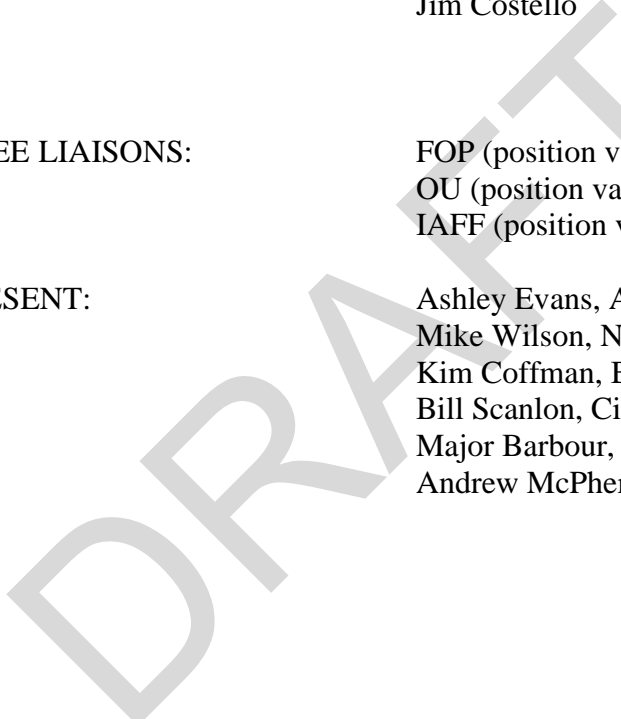
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Multi-Purpose Room, on the 14<sup>th</sup> day of October 2021, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Members Ann Gallagher, Kenny Orr, Russell Rice, Greg Gilkey, and Chair Linda Price

ABSENT: Members Kyle Hurley, Lea Greenleaf, and Jim Costello

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Mike Wilson, NFD  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Major Barbour, NPD  
Andrew McPherson, citizen



Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF September 9, 2021.

Member Gallagher made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the September 9, 2021 meeting, which motion was duly seconded by Member Gilkey; and the question being to approve the Citizens Public Safety Oversight Committee minutes of September 9, 2021 a vote was taken with the following result:

YEAS: Members Ann Gallagher, Kenny Orr, Russell Rice, Greg Gilkey, and Chair Linda Price

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of September 9, 2021 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that sales tax is 20% above the budget target for September. We are still waiting on the first quarter payment from Norman Public Schools. Expenditures are pretty conservative for the month.

Fire Department

Deputy Chief Wilson have the update. He stated that we promoted three battalion chiefs and four new captains. The final walk-through with the new Air and Light Unit was just done in Wisconsin. There is a 12-14 month build time on the new pumper tanker with the new builder.

Police Report

Major Barbour gave the update. He stated that it was a busy month with the cookout at the Ashton Place apartments and other events. National Night Out was moved to October 25<sup>th</sup> due to the weather. This weekend is homecoming for OU Football. We had 7 cadets graduate the academy

last week. We will still be down 8 commissioned employees and 5 non-commissioned employees. The next academy will start February 14<sup>th</sup> and we hope to get 14 new officers. We have restructured the department in order to help the divisions try to focus more on their operations.

Dispatch

Major Barbour gave the update. He stated that we are still waiting on the reprogramming.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Captain Barbour gave the update. He stated that the final review on the contract with the local project management group is pending. We hope to have it in front of Council in the next two meetings. We will work on getting a construction management company soon.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT November 18, 2021 MEETING

The next meeting will include all normal topics as well as voting on the schedule of meetings for the next year.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 4:22 pm

DRAFT

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
November 18, 2021

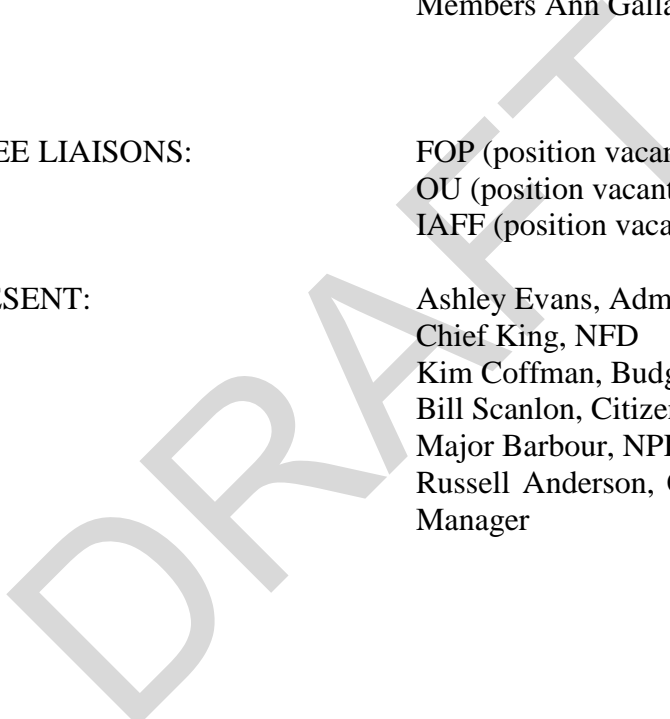
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Multi-Purpose Room, on the 18<sup>th</sup> day of November 2021, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Members Kenny Orr, Russell Rice, Greg Gilkey, Jim Costello, Kyle Hurley, and Chair Linda Price

ABSENT: Members Ann Gallagher and Lea Greenleaf

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Chief King, NFD  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Major Barbour, NPD  
Russell Anderson, Communications System Manager



Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF October 14, 2021.

Member Hurley made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the October 14, 2021 meeting, which motion was duly seconded by Member Orr; and the question being to approve the Citizens Public Safety Oversight Committee minutes of October 14, 2021 a vote was taken with the following result:

YEAS: Members Kenny Orr, Russell Rice, Greg Gilkey, Jim Costello, Kyle Hurley, and Chair Linda Price

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of October 14, 2021 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that sales tax is 23% above the budget target for October. Expenditures are pretty slow for the month.

Member Hurley requested for the Committee to be given a copy of the original SRO agreement with the Norman Public School system. Kim Coffman stated that she would get a copy for the Committee.

Fire Department

Chief King gave the update. He stated that we have received the Air & Light Unit and are hoping to get it into full service in two weeks. The order has been placed for the new fire engine and we hope to have it in about one year. We are looking to hire 10-14 new employees through the new academy in mid-June.

Police Report

Major Barbour gave the update. He stated that some events they participated in this month were the baby steps car seat program, some safety programs for seniors, some neighborhood watch meetings, a Mary Abbott House event, and a JD McCarty center event. National Night Out was a great event in October with a great turnout. Citizens Police Academy #19 has started and will graduate next spring. The chili supper is January 27<sup>th</sup> and will be in drive through form at Norman High School. The Christmas Parade will be December 4<sup>th</sup> and a new Police Academy will start February 14<sup>th</sup>.

Dispatch

Russell Anderson gave the update. He stated that the call volume has increased a lot so we have to increase staffing overtime.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that ADG is partnering with us to help with construction management. RFQ's for the construction managers are out now.

\* \* \* \* \*

Item 5, being

APPROVAL OF 2022 SCHEDULE OF MEETINGS

Member Hurley made a motion to approve the 2022 schedule of meetings as presented, which was duly seconded by Member Costello. The motion was passed unanimously.

\* \* \* \* \*

Item 6, being

ESTABLISH AGENDA TOPICS FOR THE NEXT December 9, 2021 MEETING



The next meeting will include all normal topics.

\* \* \* \* \*

Item 7, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 8, being

ADJOURNMENT

Adjourned at 4:39 pm

DRAFT

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
December 9, 2021

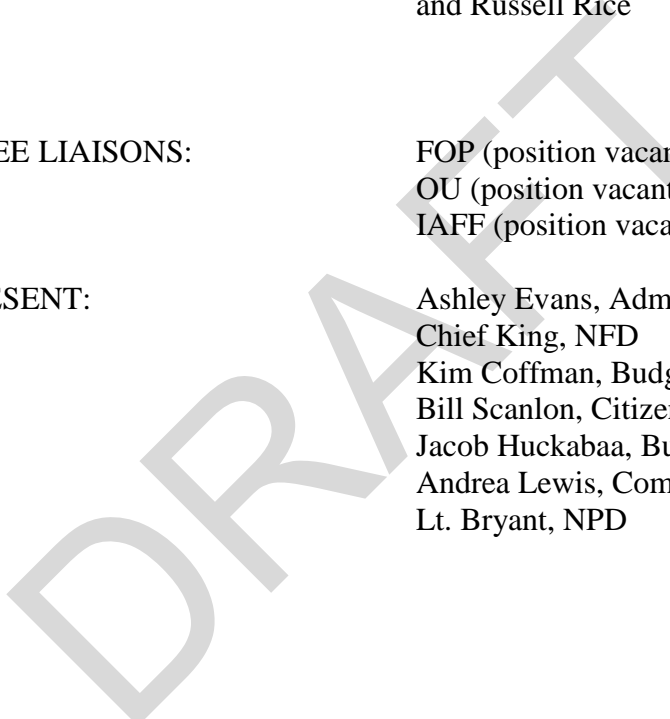
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Multi-Purpose Room, on the 9<sup>th</sup> day of December 2021, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Members Kenny Orr, Lea Greenleaf, Greg Gilkey, Jim Costello, Kyle Hurley

ABSENT: Members Ann Gallagher, Chair Linda Price, and Russell Rice

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Chief King, NFD  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Jacob Huckabaa, Budget Technician  
Andrea Lewis, Communications Technician  
Lt. Bryant, NPD



Item 1, being

CALL TO ORDER

Member Greenleaf called the meeting to order at 4:06 pm. He welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF November 18, 2021.

Member Hurley made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the November 18, 2021 meeting, which motion was duly seconded by Member Costello; and the question being to approve the Citizens Public Safety Oversight Committee minutes of November 18, 2021 a vote was taken with the following result:

YEAS: Members Kenny Orr, Lea Greenleaf, Greg  
Gilkey, Jim Costello, Kyle Hurley

NAYES: none

Member Greenleaf declared the motion carried and the Citizens Public Safety Oversight Committee minutes of November 18, 2021 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated we are doing well and are \$600,000 over the budget target for sales tax collection. Spending is currently conservative.

Fire Department

Chief King gave the update. He stated that not much has changed. We are putting together an Academy and will be looking to fill the vacated training officer position. We hope to start the Academy mid-July and hope to hire 12-16 people.

Police Report

Lt. Bryant gave the update. He stated that there hasn't been much change. The chili supper is coming up.

Dispatch

Andrea Lewis gave the update. She stated that communications is down 4 positions currently. Their department was included in recent hazmat training with other agencies this week.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Andrea Lewis gave the update. She stated there is not a lot of progress but they have brought on ADG as the project manager.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT January 13, 2022 MEETING

The next meeting will include all normal topics.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 4:46 pm

**MEETING AGENDA**  
**Citizens Public Safety Oversight Committee**  
**NORMAN CENTRAL LIBRARY**  
**PIONEER ROOM**  
**4:15 p.m.**  
**January 13, 2022**

**AMENDED**

**AGENDA**

**THIS MEETING IS CANCELLED**

*It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, retaliation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.*

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
February 10, 2022

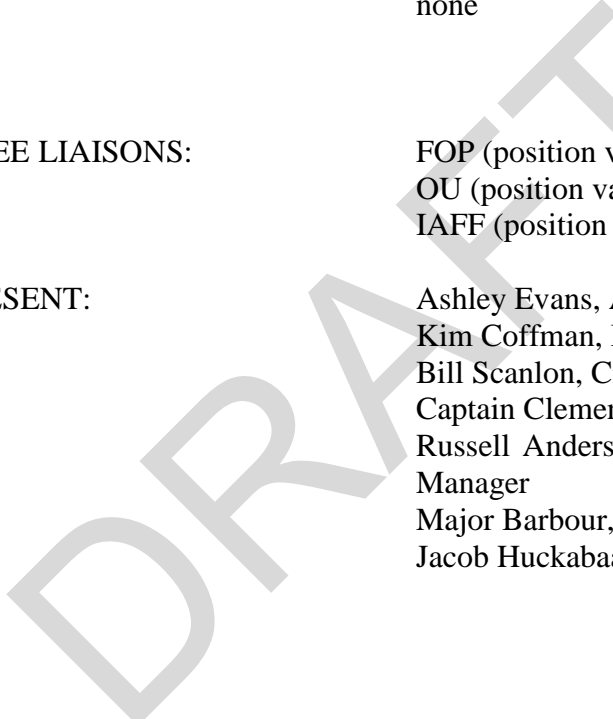
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Building A Conference Room D, on the 10<sup>th</sup> day of February 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Kenny Orr, Ann Gallagher, Lea Greenleaf, Greg Gilkey, Jim Costello, Kyle Hurley, and Russell Rice

ABSENT: none

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Captain Clement, NPD  
Russell Anderson, Communication Systems Manager  
Major Barbour, NPD  
Jacob Huckabaa, Budget Technician



Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4:00 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF December 9, 2021.

Member Greenleaf stated that he would like the minutes to be amended to reflect that a representative from the Police Department with updated information on the COP program had not attended the December 9<sup>th</sup> meeting. Member Rice made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the December 9, 2021 meeting as amended, which motion was duly seconded by Member Costello; and the question being to approve the Citizens Public Safety Oversight Committee minutes of December 9, 2021, as amended, a vote was taken with the following result:

YEAS:	Chair Linda Price, Members Kenny Orr, Ann Gallagher, Lea Greenleaf, Greg Gilkey, Jim Costello, Kyle Hurley, and Russell Rice
NAYES:	none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of December 9, 2021 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that we received our first quarter payment from the Norman Public School system. Sales tax collection is up and expenditures are down. Budget requests for the next fiscal year are in from the Police and Fire Departments. The requests have not been approved as of yet. March 4<sup>th</sup> is the budget retreat where all requests will be ranked.

Fire Department

There was no representative from the Fire Department at the meeting to give an update.

Police Report

Captain Clement gave the update. She stated that we did the Chili Supper and raised over \$6,000 for the Christmas Store. We graduated the 19<sup>th</sup> Citizens Police Academy. The Polar Plunge will happen this weekend to raise money for the Special Olympics.

Dispatch

Russell Anderson gave the update. He stated that our retention rate for 2021 was 83% but the hiring process takes about 6 months. He is currently down 3 positions.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. The Construction Manager is now Crosslands, the Project Manager is ADG, and the design firm is another branch of ADG. Things are moving forward quickly. Estimated completion date is the end of 2023.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT March 10, 2022 MEETING

Member Greenleaf inquired about where the Fire Department storage facility was located. The next meeting will include all normal topics as well as an item for Emergency Management updates.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

Mike Rainer has been appointed to fill the last vacant seat on the Committee for Ward 7.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 5:13 pm



CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
March 10, 2022

The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. Executive Conference Room, on the 10<sup>th</sup> day of March 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Kenny Orr, Greg Gilkey, Jim Costello, Kyle Hurley, Mike Rainer, and Russell Rice

ABSENT: Members Ann Gallagher and Lea Greenleaf

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Kim Coffman, Budget Manager  
Bill Scanlon, Citizen  
Russell Anderson, Communication Systems Manager  
Major Barbour, NPD  
Jacob Huckabaa, Budget Technician  
Chief Travis King, NFD  
3 OU Journalism students

Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4:00 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
OF February 10, 2022.

Member Rice made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the February 10, 2022 meeting, which motion was duly seconded by Member Costello; and the question being to approve the Citizens Public Safety Oversight Committee minutes of February 10, 2022, a vote was taken with the following result:

YEAS: Chair Linda Price, Members Kenny Orr, Greg Gilkey, Jim Costello, Kyle Hurley, Mike Rainer, and Russell Rice

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of February 10, 2022 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that sales tax collection is 22% above projections. The huge spike looks like it is starting to slow down. We have received two quarterly payments from Norman Public Schools for the SRO program now.

Fire Department

Chief King gave the update. He stated that the new engine should be done late summer/early fall. Emergency Management coordinates efforts during any emergencies or disasters. David Grizzle is the Emergency Management Coordinator. The budget for Emergency Management is about \$200,000, or 1% of the Fire Department's budget.

Police Report

Major Barbour gave the update. He stated we are getting ready for festivals such as the Medieval Fair, Norman Music Festival, etc. The Community Safety Event is this Saturday. The new Academy started and has 5 cadets. Lateral Academies are starting soon.

Dispatch

Russell Anderson gave the update. He stated that they have 1 recruit currently in the Academy and are currently down 4 employees.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that we have moved into the design documents phase.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT April 14, 2022 MEETING

All normal topics at the next meeting.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 4:57 pm

**MEETING AGENDA**  
**Citizens Public Safety Oversight Committee**  
**City Council Chambers**  
**201 WEST GRAY, NORMAN, OK**  
**4:00 p.m.**  
**April 14, 2022**

**AGENDA**

**THIS MEETING HAS BEEN CANCELLED**

*It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, retaliation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.*

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
May 12, 2022

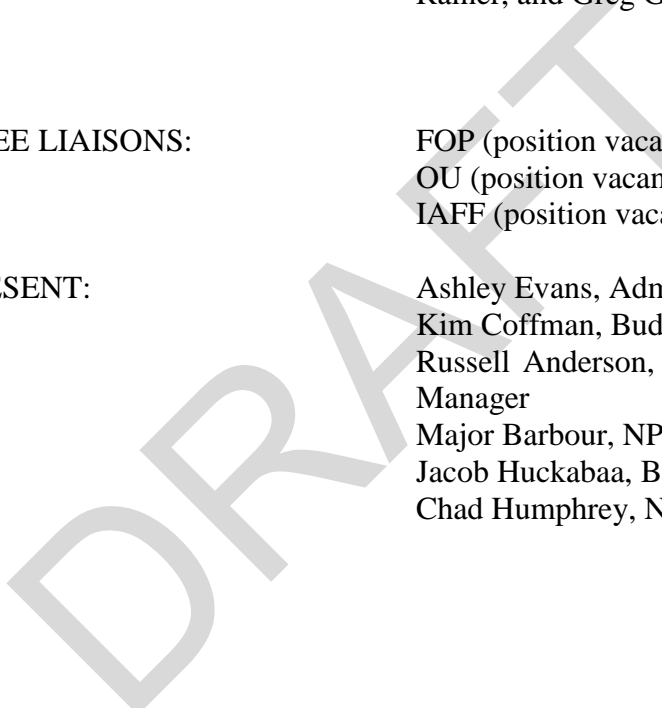
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. City Council Chambers, on the 12<sup>th</sup> day of May 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Kenny Orr, Lea Greenleaf, Jim Costello, and Russell Rice

ABSENT: Members Ann Gallagher, Kyle Hurley, Mike Rainer, and Greg Gilkey

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Kim Coffman, Budget Manager  
Russell Anderson, Communication Systems Manager  
Major Barbour, NPD  
Jacob Huckabaa, Budget Technician  
Chad Humphrey, NFD



Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4:27 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES OF March 10, 2022.

Member Rice made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the March 10, 2022 meeting, which motion was duly seconded by Member Costello; and the question being to approve the Citizens Public Safety Oversight Committee minutes of March 10, 2022, a vote was taken with the following result:

YEAS: Chair Linda Price, Members Kenny Orr, Lea Greenleaf, Jim Costello, and Russell Rice

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of March 10, 2022 approved.

\* \* \* \* \*

ITEM 3, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that sales tax collection is still going strong and we were 13% over budget target for April.

Fire Department

Chad Humphrey gave the update. He stated that we have 15 recruits starting the Academy in July.

Police Report

Major Barbour gave the update. He stated that there have been a lot of festivals, community events, and game days in which the Police Department have been participating. Next week is Police Week. The budget process for the next fiscal year is ongoing. We are down 18 employees-9 officers and 9-non-commissioned. 3 more potential vacancies are coming up in the near future. 5 cadets are doing well in the Academy and the hiring process for the next Academy is starting at the end of August.

Dispatch

Russell Anderson gave the update. He stated that we are down 5 people, but we have 5 we are hoping to hire.

\* \* \* \* \*

ITEM 4, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that we are in the last stage of the design element being completed by the end of June/ beginning of July.

\* \* \* \* \*

Item 5, being

ESTABLISH AGENDA TOPICS FOR THE NEXT June 9, 2022 MEETING

All normal topics at the next meeting, including a discussion on meeting attendance.

\* \* \* \* \*

Item 6, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 7, being

ADJOURNMENT

Adjourned at 5:08 pm

CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES  
June 9, 2022

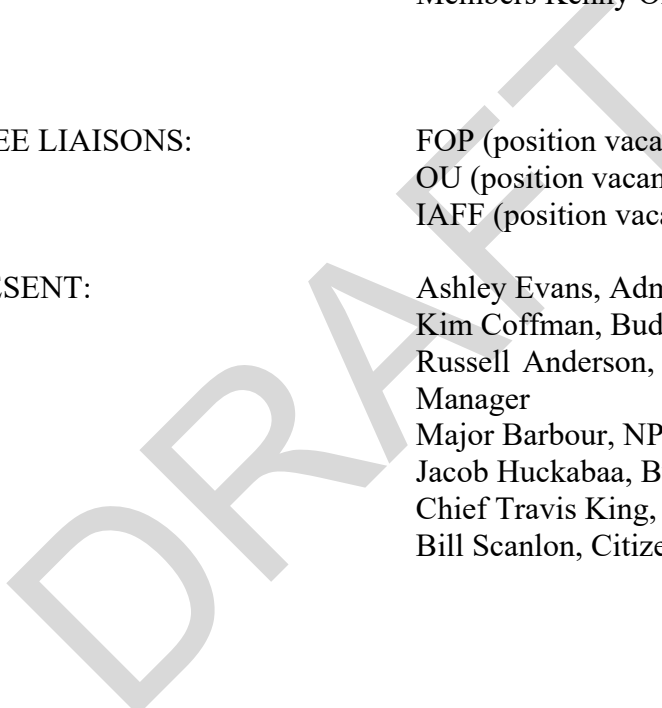
The Citizens Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met at 4 p.m. via 201 W. Gray St. City Council Chambers, on the 9<sup>th</sup> day of June 2022, and notice and agenda of the meeting were posted at City Hall located at 201 W. Gray Street 24 hours prior to the beginning of the meeting.

PRESENT: Chair Linda Price, Members Lea Greenleaf, Jim Costello, Mike Rainer, and Greg Gilkey, Ann Gallagher, and Russell Rice

ABSENT: Members Kenny Orr and Kyle Hurley

COMMITTEE LIAISONS: FOP (position vacant)  
OU (position vacant)  
IAFF (position vacant)

STAFF PRESENT: Ashley Evans, Administrative Technician  
Kim Coffman, Budget Manager  
Russell Anderson, Communication Systems Manager  
Major Barbour, NPD  
Jacob Huckabaa, Budget Technician  
Chief Travis King, NFD  
Bill Scanlon, Citizen



Item 1, being

CALL TO ORDER

Chair Price called the meeting to order at 4 pm. She welcomed staff and guests to the meeting and asked them to introduce themselves.

\*\*\*\*\*

Item 2, being

APPROVAL OF THE CITIZENS PUBLIC SAFETY OVERSIGHT COMMITTEE MINUTES OF May 12, 2022.



Member Greenleaf made a motion to approve the Citizens Public Safety Oversight Committee minutes, of the May 12, 2022 meeting, which motion was duly seconded by Member Gallagher; and the question being to approve the Citizens Public Safety Oversight Committee minutes of May 12, 2022, a vote was taken with the following result:

YEAS: Chair Linda Price, Members Lea Greenleaf, Jim Costello, Mike Rainer, and Greg Gilkey, Ann Gallagher, and Russell Rice

NAYES: none

Chair Price declared the motion carried and the Citizens Public Safety Oversight Committee minutes of May 12, 2022 approved.

\* \* \* \* \*

ITEM 3, being:

DISCUSSION REGARDING COMMITTEE ATTENDANCE

Chair Price urged Committee members to attend all meetings unless there is a sickness or emergency.

\* \* \* \* \*

ITEM 4, being:

MONTHLY UPDATES

Finance Report

Kim Coffman gave the update. She stated that sales tax collection is still going strong and we were 20% over budget target for May. We are still waiting on our 4<sup>th</sup> payment from Norman Public Schools for the SRO program.

Fire Department

Chief King gave the update. He stated that the new apparatus is still on schedule and we hope to have it later this fall. We are hiring 15 new recruits in the July 11<sup>th</sup> Academy.

Police Report

Major Barbour gave the update. He stated that we are down 10 commissioned positions and 13 non-commissioned. Additional officers were added to the schools at the end of the year due to the Texas shooting. Safety Town is ongoing currently. Pal Camp and the Junior Police Academy are at the end of June. Another community cookout will be taking place this month. National Night Out is being planned and will be October 3<sup>rd</sup>. SWAT training has been going on at the range.

Dispatch

Russell Anderson gave the update. He stated that we are down 6 people, but we just passed 3 people on background checks. We have acquired the money to update the technology on the mobile command unit.

\* \* \* \* \*

ITEM 5, being

UPDATE ON EMERGENCY OPERATIONS CENTER (EOC) PROJECT

Major Barbour gave the update. He stated that the next design update will be ready the second week in July.

\* \* \* \* \*

Item 6, being

ESTABLISH AGENDA TOPICS FOR THE NEXT July 14, 2022 MEETING

All normal topics at the next meeting, including a discussion on the SRO program and Communications Officers.

\* \* \* \* \*

Item 7, being

MISCELLANEOUS COMMENTS

None at this time.

\* \* \* \* \*

Item 8, being

ADJOURNMENT

Adjourned at 5:08 pm

DRAFT

Public Safety Sales Tax Fiscal Year End 2022 Financial Report

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Fiscal Year To Date	Prior FY To Date	PSST II To Date
<b>Revenues:</b>															
Public Safety Sales Tax	\$ 976,078	\$ 986,400	\$ 1,022,755	\$ 1,064,323	\$ 965,607	\$ 992,636	\$ 1,048,226	\$ 1,029,877	\$ 839,152	\$ 931,510	\$ 1,027,267	\$ 1,061,513	\$ 11,945,244	\$ 9,951,030	\$ 123,867,598
Public Safety Use Tax	\$ 119,611	\$ 146,388	\$ 114,138	\$ 145,812	\$ 153,849	\$ 138,224	\$ 182,045	\$ 184,069	\$ 131,545	\$ 129,422	\$ 151,405	\$ 152,881	\$ 1,749,400	\$ 1,496,072	\$ 9,051,398
Investments/Interest	\$ -	\$ 44	\$ -	\$ 326	\$ 350	\$ 403	\$ 395	\$ 504	\$ 661	\$ 550	\$ 737	\$ 1,388	\$ 5,363	\$ 1,261	\$ 980,172
Refunds/Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 3,185	\$ (3,185)	\$ 346,273	\$ -	\$ -	\$ -	\$ 173,137	\$ 173,317	\$ 692,546	\$ 684,746	\$ 4,001,720
Sale of Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 673	\$ -	\$ -	\$ -	\$ -	\$ 1,272	\$ -	\$ 9,910
Other Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 124,989	\$ 1,499,870	\$ 1,637,905	\$ 6,024,383
<b>Total Revenue</b>	<b>\$ 1,220,678</b>	<b>\$ 1,257,831</b>	<b>\$ 1,262,068</b>	<b>\$ 1,335,451</b>	<b>\$ 1,247,981</b>	<b>\$ 1,252,967</b>	<b>\$ 1,701,928</b>	<b>\$ 1,340,111</b>	<b>\$ 1,096,348</b>	<b>\$ 1,186,471</b>	<b>\$ 1,478,152</b>	<b>\$ 1,513,908</b>	<b>\$ 15,893,895</b>	<b>\$ 13,771,014</b>	<b>\$ 166,760,181</b>
<b>Expenditures:</b>															
<b>Fleet Heavy Repair - 15550172</b>															
Salaries & Benefits	\$ -	\$ 2,118	\$ -	\$ 3,700	\$ 7,608	\$ 10,477	\$ 11,613	\$ 11,230	\$ 8,981	\$ 5,110	\$ 5,365	\$ 5,333	\$ 71,533	\$ -	\$ 71,533
Supplies & Materials	\$ -	\$ 427	\$ -	\$ 368	\$ 142	\$ 1,309	\$ 4,633	\$ 1,879	\$ (6,180)	\$ 710	\$ 498	\$ 2,756	\$ 6,541	\$ -	\$ 6,541
Services & Maintenance	\$ -	\$ 305	\$ 545	\$ -	\$ 765	\$ -	\$ 3,697	\$ 3,734	\$ 334	\$ 1,372	\$ 50	\$ 1,063	\$ 11,884	\$ 1,560	\$ 14,224
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ (3,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment	\$ -	\$ 3,185	\$ -	\$ 376	\$ -	\$ 1,868	\$ 13	\$ 16,184	\$ -	\$ 4,734	\$ 5,449	\$ 9,507	\$ 43,347	\$ 73,263	\$ 168,938
Sub-Total Fleet Heavy Repair	\$ -	\$ 6,035	\$ 545	\$ 4,444	\$ 10,565	\$ 13,653	\$ 19,956	\$ 36,527	\$ (366)	\$ 11,926	\$ 11,362	\$ 18,658	\$ 133,305	\$ 74,823	\$ 281,260
<b>Patrol - 15661322</b>															
Salaries & Benefits	\$ 325,495	\$ 281,551	\$ 292,834	\$ 413,232	\$ 301,673	\$ 307,888	\$ 309,907	\$ 279,606	\$ 469,297	\$ 279,326	\$ 432,950	\$ 308,023	\$ 4,001,783	\$ 3,749,018	\$ 44,401,575
Supplies & Materials	\$ 38	\$ 13,629	\$ 9,318	\$ 9,726	\$ 21,306	\$ 8,179	\$ 17,667	\$ 10,226	\$ 11,928	\$ 13,528	\$ 15,818	\$ 14,391	\$ 145,753	\$ 136,474	\$ 1,679,149
Services & Maintenance	\$ 1,420	\$ 36,430	\$ 2,940	\$ 19,479	\$ 9,661	\$ 7,421	\$ 3,622	\$ 3,938	\$ 7,319	\$ 5,689	\$ 3,152	\$ 17,094	\$ 118,164	\$ 86,396	\$ 887,533
Internal Services	\$ 185,013	\$ (148,048)	\$ 16,021	\$ 19,632	\$ 21,845	\$ 21,160	\$ 19,429	\$ 19,480	\$ 19,638	\$ 21,518	\$ 21,555	\$ 19,356	\$ 236,599	\$ 89,470	\$ 1,020,927
Capital Equipment	\$ -	\$ 9,081	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ 767	\$ 9,860	\$ 20,700	\$ 2,991,014
<b>Staff Services - 15661115</b>															
Supplies & Materials	\$ -	\$ -	\$ -	\$ 284	\$ 100	\$ 2,284	\$ 1,860	\$ 100	\$ 4,676	\$ 1,984	\$ -	\$ 2,904	\$ 400	\$ 1,153	\$ 21,261
Services & Maintenance	\$ -	\$ 71,915	\$ 384	\$ -	\$ -	\$ -	\$ -	\$ 1,099	\$ 686	\$ -	\$ 5,560	\$ -	\$ 7,345	\$ -	\$ 1,966,869
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SFO Officers - 15661313</b>															
Salaries & Benefits	\$ 82,410	\$ 82,913	\$ 99,718	\$ 148,942	\$ 104,177	\$ 98,764	\$ 93,059	\$ 93,720	\$ 141,542	\$ 91,887	\$ 143,864	\$ 95,065	\$ 1,276,062	\$ 1,223,200	\$ 3,183,280
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525	\$ -	\$ 525	\$ -	\$ 525
Services & Maintenance	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ 2,310	\$ 1,301	\$ 3,611
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Criminal Investigations - 15661321</b>															
Salaries & Benefits	\$ 51,334	\$ 48,390	\$ 49,717	\$ 75,094	\$ 50,173	\$ 50,235	\$ 54,284	\$ 50,607	\$ 72,384	\$ 45,364	\$ 75,891	\$ 51,385	\$ 674,858	\$ 740,321	\$ 7,217,866
Supplies & Materials	\$ -	\$ 231	\$ 244	\$ 459	\$ 477	\$ 410	\$ 279	\$ 341	\$ 219	\$ 281	\$ 504	\$ 616	\$ 4,059	\$ 2,776	\$ 65,345
Services & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51	\$ 455	\$ -	\$ 80,700
Internal Services	\$ 2,230	\$ (1,354)	\$ 327	\$ 541	\$ 742	\$ 636	\$ 547	\$ 526	\$ 515	\$ 683	\$ 1,089	\$ 588	\$ 7,070	\$ 7,357	\$ 67,361
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,773
<b>Special Investigations</b>															
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,489
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,554
Services & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,707
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,179
<b>Emergency Communications - 15661139</b>															
Salaries & Benefits	\$ 10,802	\$ 10,538	\$ 10,382	\$ 15,745	\$ 9,662	\$ 11,232	\$ 11,515	\$ 10,435	\$ 12,017	\$ 4,643	\$ 4,905	\$ 4,675	\$ 116,551	\$ 140,790	\$ 765,036
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ 1,400
Services & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216	\$ 216	\$ 599	\$ 129,952
Internal Services	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 890
Sub-Total Police	\$ 659,111	\$ 405,277	\$ 481,886	\$ 703,183	\$ 519,867	\$ 506,261	\$ 512,219	\$ 471,141	\$ 741,261	\$ 486,352	\$ 707,637	\$ 515,530	\$ 6,691,724	\$ 6,257,320	\$ 65,958,837
<b>Fire - 15665143</b>															
Salaries & Benefits	\$ 290,505	\$ 261,734	\$ 280,264	\$ 391,545	\$ 282,126	\$ 285,025	\$ 304,179	\$ 263,804	\$ 392,763	\$ 238,960	\$ 256,974	\$ 407,050	\$ 3,654,929	\$ 3,547,553	\$ 33,202,291
Supplies & Materials	\$ -	\$ 9,119	\$ 14,798	\$ 12,110	\$ 16,519	\$ 8,185	\$ 15,442	\$ 13,368	\$ 14,008	\$ 14,727	\$ 24,326	\$ 20,311	\$ 162,910	\$ 98,664	\$ 854,546
Services & Maintenance	\$ 106	\$ 13,676	\$ 4,002	\$ 5,231	\$ 751	\$ 4,687	\$ 1,884	\$ 1,646	\$ 1,342	\$ 1,996	\$ 2,470	\$ 8,367	\$ 46,157	\$ 55,002	\$ 751,427
Internal Services	\$ 36,074	\$ (24,955)	\$ 5,260	\$ 7,027	\$ 9,453	\$ 8,901	\$ 7,289	\$ 6,948	\$ 7,388	\$ 12,878	\$ 8,248	\$ 7,172	\$ 91,661	\$ 77,183	\$ 490,743
Capital Equipment	\$ -	\$ 12,858	\$ 981	\$ 472,365	\$ 72,366	\$ 20,864	\$ -	\$ -	\$ 48,665	\$ 9,896	\$ 7,368	\$ 7,738	\$ 653,099	\$ 437,897	\$ 10,856,044
CIP Fund - Fire Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ 6,272	\$ 28,452	\$ 9,377	\$ 7,485	\$ 16,901	\$ 26,570	\$ 754	\$ 18,196	\$ 6,409	\$ 15,075	\$ 8,067	\$ 143,557	\$ 483,062	\$ 788,578
Sub-Total Fire	\$ 326,685	\$ 278,703	\$ 333,757	\$ 897,655	\$ 388,699	\$ 344,562	\$ 355,343	\$ 286,520	\$ 482,361	\$ 284,865	\$ 314,460	\$ 458,704	\$ 4,752,314	\$ 4,699,361	\$ 59,460,579
Inter-Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Costs - 15930149	\$ -	\$ 166	\$ 1,184,586	\$ 166	\$ 153	\$ 153	\$ 153	\$ 153	\$ 1,182,574	\$ 153	\$ 140	\$ 140	\$ 2,363,536	\$ 2,361,115	\$ 14,847,889
Radio System Design CIP - 15693319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,406
ECIP - 15695523	\$ -	\$ -	\$ 2,950	\$ -	\$ -	\$ 3,465	\$ 2,310	\$ 5,775	\$ 28,875	\$ 66,778	\$ -	\$ 16,440	\$ 126,593	\$ 205,384	\$ 943,810
<b>Indirectures</b>	\$ 985,796	\$ 690,181	\$ 2,003,724	\$ 1,605,448	\$ 919,284	\$ 870,093	\$ 889,981	\$ 800,115	\$ 2,434,705	\$ 830,074	\$ 1,033,599	\$ 1,009,472	\$ 14,072,472	\$ 14,193,409	\$ 159,985,350
<b>Net Total</b>	<b>\$ 234,882</b>	<b>\$ 567,651</b>	<b>\$ (741,656)</b>	<b>\$ (269,997)</b>	<b>\$ 328,697</b>	<b>\$ 382,873</b>	<b>\$ 811,947</b>	<b>\$ 539,996</b>	<b>\$ (1,338,357)</b>	<b>\$ 356,397</b>	<b>\$ 444,553</b>	<b>\$ 504,437</b>	<b>\$ 1,821,422</b>	<b>\$ (422,398)</b>	<b>\$ 6,774,831</b>

## **PSST II – Project, equipment and personnel plan**

### **FYE 2015**

Continue PSST I requirements including:

2 additional Patrol Officers, totaling 71 Public Safety personnel hired

- Fire Administration Building Remodel (\$70,000 of Capital Funds)
- Replacement of Fire self-contained breathing apparatus (SCBA) - (\$500,000 of PSST Funds)
- Replacement of 7 Patrol vehicles - (\$312,200 of PSST Funds)
- Replacement of 1 Pumper - (\$450,000 of PSST Funds)
- Replacement of 1 Passenger Van - (\$150,000 of PSST Funds)
- Replacement of 2 Brush Pumper units - (\$173,640 of PSST Funds)

### **FYE 2016**

September 30, 2015 – PSST I ends

October 1, 2015 – PSST II begins

PSST I fund balance will be drawn down by paying for the 71 Public Safety personnel hired and other Police and Fire operating expenses.

#### **Personnel:**

Add 5 School Resource Officers (SRO) and 1 Lieutenant for SRO Program

Design of Emergency Operations/Dispatch Facility

Replace Fire Department Elevated Platform

Design of Emergency Communication System

### **FYE 2017**

#### **Personnel:**

Add 7 School Resource Officers

Add 2 Emergency Vehicle Mechanics

Add 2 Emergency Communication Officers

Construction of Emergency Operations/Dispatch Facility

Replace Fire Engine

Replacement of Emergency Communications System

### **FYE 2018**

Replace Fire Engine

**FYE 2019 and beyond****Personnel:**

Add 2 Emergency Communication Officers

Relocate Fire Station # 5

100% of PSST II revenues will be used for all of the above.

Approximately 12 years after PSSTII begins and requirements met, 75% (3/8<sup>th</sup> of 1%) of PSST II revenues will go to General Fund to permanently fund the 90 additional PSST positions and 25% (1/8<sup>th</sup> of 1%) of the revenues will go to Public Safety Capital expenses (police vehicle/fire apparatus replacement, communications system replacement, etc.) as needed and/or other uses as restricted by the Ordinance.

DRAFT

**PSST II - Fire Apparatus Replacement Schedule - \$6,800,000 Allocation**

	<b>As originally planned</b>	<b>As revised in FYE 17</b>	<b>As revised in FYE 18</b>	<b>As revised in FYE 19</b>	<b>As revised in FYE 20</b>	<b>As revised in FYE 22</b>	<b>As revised in FYE 23</b>	<b>Changes</b>
FYE 16	Elevated Platform \$ 1,106,700	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	
FYE 17	Fire Engine \$ 493,500	\$ 540,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	
FYE 18	Fire Engine \$ 508,000	\$ 508,000	\$ 625,000	\$ 622,000	\$ 622,000	\$ 622,000	\$ 622,000	
FYE 19	Air Supply Unit \$ 350,000	\$ 350,000	\$ 450,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	Pumper/Tanker
	Command Vehicle \$ 80,000	\$ 80,000	\$ 85,000					
		\$ 430,000	\$ 535,000					
FYE 20	Fire Engine \$ 539,000	\$ 539,000	\$ 675,000	\$ 750,000	\$ 750,000	\$ 735,500	\$ 735,500	Pumper/Tanker
	Rescue \$ 650,000	\$ 650,000	\$ 850,000					
		\$ 1,189,000	\$ 1,525,000					
FYE 21	Tanker \$ 385,000	\$ 385,000	\$ 450,000	\$ 415,000	\$ 800,000	\$ 471,500	\$ 471,500	Air and Light Unit, Public Education Trailer, Drone, Rescue Boat, 2 staff vehicles instead of Tanker
FYE 22	Fire Engine \$ 571,000	\$ 571,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 760,000	\$ 760,000	
FYE 23	Fire Engine \$ 589,000	\$ 589,000	\$ 725,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 800,000	
FYE 24	Ladder \$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000	
<b>GRAND TOTAL</b>	\$ 6,272,200	\$ 6,318,000	\$ 7,690,000	\$ 7,367,000	\$ 7,752,000	\$ 7,419,000	\$ 7,544,000	