



**CITY OF NORMAN, OK**  
**PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING**  
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069  
Thursday, June 12, 2025 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, relation, 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 call 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.*

### **ROLL CALL**

### **MINUTES**

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM MAY 8, 2025

### **REPORTS**

2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT AND/OR DISCUSSION OF FINANCIAL REPORTS

### **DISCUSSION ITEMS**

3. MONTHLY UPDATES
  - a) FIRE DEPARTMENT UPDATES
  - b) POLICE DEPARTMENT UPDATES
  - c) DISPATCH UPDATES
  - d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES
4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION
  - a) CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF A RECOMMENDATION LETTER TO CITY COUNCIL REQUESTING THE APPOINTMENT OF A SUBCOMMITTEE TO ADDRESS THE IMPLEMENTATION OF THE MATRIX PUBLIC SAFETY STUDY

### **MISCELLANEOUS COMMENTS**

6. ESTABLISH TOPICS FOR THE JULY 10, 2025 MEETING

### **ADJOURNMENT**



**CITY OF NORMAN, OK**  
**PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING**  
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069  
Thursday, May 08, 2025 at 4:00 PM

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## MINUTES

The Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met in Regular Session in Conference Room B at the Development Center, on Thursday, May 08, 2025 at 4:00 PM and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray, Development Center at 225 N. Webster, and on the City website at least 24 hours prior to the beginning of the meeting.

### ROLL CALL

#### PRESENT

Chairman Linda Price  
Committee member Kenny Orr  
Committee member Kyle Hurley  
Committee member Mark Emerson  
Committee member Ann Gallagher  
Committee member Gregory Gilkey

#### ABSENT

Committee member Lea Greenleaf  
Committee member Russell Rice

#### OTHERS

Major Chad Vincent, NPD  
Major Brent Barbour, NPD  
Asst. Chief Chad Roney, NFD  
Kim Coffman, Budget Manager  
Dannielle Risenhoover, Admin. Tech. IV  
Jacob Huckabaa, Budget Tech.  
Bill Scanlon, Citizen

### MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM APRIL 10, 2025

Assistant Chief Chad Roney requested that under section 3(a) of the April 10, 2025 minutes, the words "hazmat status levels" be stricken and changed to "federal mutual assistance grant (FMAG) requirements". Member Hurley moved to approve the April 10, 2025 Public Safety Oversight Committee minutes, with this amendment, which was duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from April 10, 2025.

## REPORTS

### 2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT AND/OR DISCUSSION OF FINANCIAL REPORTS

Kim Coffman gave the report. As of the end of April, sales tax revenue is 8% below the budgeted target. "That's about \$900,000 lower than we anticipated," Coffman said. The School Resource Officer (SRO) reimbursements are about 45% under the budgeted target. Coffman has invoiced Norman Public Schools (NPS) for the February, March and April SRO services that City of Norman has provided. The invoicing included a credit of about \$14,000 for one SRO who has been on leave. Coffman has been in contact with the City's Legal Department regarding recovering of some SRO overtime costs from NPS. Overall, revenues are about 7% below the budget target.

Coffman reviewed the expenses in the Public Safety Sales Tax (PSST) Fund.

Member Hurley asked how the revenue projections Fiscal Year 2026 (FYE26) were looking. Coffman replied, "We're projecting flat sales tax, same budget as the current year; but, our expenses will grow inherently just because we have merit increases and some other increases were approved. The City Manager did ask the departments to offer up some cuts for the '26 budget, but we're still upside down. Luckily we have (General) Fund balance to fund that at this point, but it's getting low."

According to Coffman, the PSST Fund balance is "ok" going into FYE26; however, it is on pace to require a subsidy from the General Fund.

Items submitted for the record:  
Financial Reports

## DISCUSSION & ACTION ITEMS

### 3. MONTHLY UPDATES

#### a) FIRE DEPARTMENT UPDATES

Assistant Chief Chad Roney gave the update. A new brush unit is expected to arrive fall of 2025, a new engine is expected in December 2025, and a new ladder truck is expected around May of 2026. The other two fire engines the department is expecting have been paid for but do not have an arrival date yet.

There are eight open positions on the fire department. Roney said that this contributes to overtime and with "vacation season upon us", there is bound to be an increase in overtime.

Continued fire education training is tailored to the types of calls the department will likely respond to during a given season. With the spring rains, the department focused their training on swift water rescue and collaborated with other City departments, like the Street Department, in preparation for quick response times.

## b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. Currently, the Police Department has 180 commissioned officers, leaving the department four personnel short of being fully staffed. Vincent says that there are “well over 200 applicants” for the next academy that hasn’t been given a starting date.

Police Week starts on May 12 and summer youth activities are opening now. The youth activities include: Safety Town, Police Athletic League, and the Junior Police Academy. “It’s a great way to connect with younger folks in the community,” Vincent said. Registration forms for these activities are available on the Norman Police Department’s webpage.

## c) DISPATCH UPDATES

Major Brent Barbour gave the update. The three open positions in the Dispatch Department have been filled. A formal mentoring program has been implemented in the department. This program will also help with quality assurance within the department.

## d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. He confirmed that after record rainfall, the Emergency Communications Operations Center (ECOC) does not leak. Punch list items at the facility are still being worked on. The recent wildfires caused the facility to be used at an increased level with teams from across the City.

## 3. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT AND/OR DISCUSSION OF LETTER TO CITY COUNCIL & CITY MANAGER REGARDING SCHOOL RESOURCE OFFICER OVERTIME

With the absence of Member Greenleaf, Member Emerson motioned to table this discussion until the next meeting. This was duly seconded by Member Hurley. The motion passed unanimously.

## 4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Member Hurley believes that the Matrix Public Safety Study needs to be “unpacked” and a plan created for implementation of the study’s suggestions. He believes that this should be done in small group meetings outside of the regular Public Safety Sales Tax Oversight meetings and that the small groups should include members of Council and personnel from various City departments. Member Gallagher motioned that Member Hurley spearhead the organization of these meetings and it was duly seconded by Member Gilkey. Member Hurley had no objection and the motion passed unanimously.

## MISCELLANEOUS COMMENTS

## 5. ESTABLISH TOPICS FOR THE JUNE 12, 2025 MEETING

The Agenda item “Discussion of Public Safety Study and Implementation” will remain a standing item on the Public Safety Sales Tax Oversight Committee agenda until further notice.

Kim Coffman announced Member Ashlie Durham’s resignation from the Public Safety Oversight Committee and asked the current members to encourage Ward 7 residents to apply for the open position.

## ADJOURNMENT

Member Emerson made a motion to adjourn the meeting which was duly seconded by Member Hurley. The motion passed unanimously.

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Linda Price, Chair  
Citizens Public Safety Oversight Committee

**Public Safety Sales Tax Fiscal Year End 2025 Financial Report**

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Fiscal Year To Date	Prior FY To Date	PSST II To Date
<b>Revenues:</b>															
Public Safety Sales Tax	\$ 992,679	\$ 944,797	\$ 972,648	\$ 1,073,182	\$ 966,913	\$ 1,029,554	\$ 1,098,231	\$ 955,939	\$ 880,095	\$ 962,464	\$ 968,752		\$ 10,845,253	\$ 11,014,289	\$ 158,741,609
Public Safety Use Tax	\$ 167,743	\$ 167,789	\$ 178,797	\$ 172,415	\$ 162,581	\$ 183,523	\$ 198,899	\$ 240,592	\$ 150,817	\$ 156,171	\$ 190,612		\$ 1,969,940	\$ 1,963,572	\$ 15,053,797
Investment/Interest	\$ -	\$ 12,091	\$ 13,372	\$ 13,785	\$ 9,017	\$ 8,950	\$ 8,049	\$ 8,349	\$ 8,636	\$ 8,272	\$ 6,082		\$ 96,603	\$ 220,484	\$ 1,528,037
Refunds/Reimbursements	\$ -	\$ -	\$ -	\$ 177,078	\$ 43,134	\$ 59,026	\$ 59,026	\$ -	\$ -	\$ -	\$ 163,457		\$ 501,721	\$ -	\$ 5,677,955
Sale of Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 9,910
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580	\$ 23,580		\$ 259,375	\$ -	\$ 6,283,758
<b>Total Revenue</b>	<b>\$ 1,184,002</b>	<b>\$ 1,148,256</b>	<b>\$ 1,188,397</b>	<b>\$ 1,460,040</b>	<b>\$ 1,205,225</b>	<b>\$ 1,304,633</b>	<b>\$ 1,387,785</b>	<b>\$ 1,228,460</b>	<b>\$ 1,063,128</b>	<b>\$ 1,150,487</b>	<b>\$ 1,352,482</b>	<b>\$ -</b>	<b>\$ 13,672,893</b>	<b>\$ 13,198,345</b>	<b>\$ 210,120,067</b>
<b>Expenditures:</b>															
<b>Fleet Heavy Repair - 15550172</b>															
Salaries & Benefits	\$ 13,752	\$ 21,105	\$ 14,091	\$ 14,501	\$ 14,332	\$ 15,116	\$ 22,037	\$ 14,956	\$ 14,927	\$ 12,871	\$ 9,249		\$ 166,937	\$ 164,683	\$ 530,241
Supplies & Materials	\$ 2,231	\$ 1,883	\$ 3,260	\$ 2,234	\$ 320	\$ 220	\$ 4,393	\$ 273	\$ 17,168	\$ 2,963	\$ 1,631		\$ 36,578	\$ 171,994	\$ 390,457
Services & Maintenance	\$ 2,838	\$ 3,837	\$ 1,197	\$ 880	\$ 1,315	\$ 623	\$ 625	\$ 2,348	\$ 3,733	\$ 2,034	\$ 1,037		\$ 20,466	\$ 38,998	\$ 138,468
Internal Services	\$ 273	\$ 223	\$ 223	\$ 223	\$ 323	\$ 223	\$ 223	\$ 268	\$ 232	\$ 242	\$ 232		\$ 2,683	\$ 50	\$ 2,733
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 36,528	\$ 226,338
Sub-Total Fleet Heavy Repair	\$ 19,094	\$ 27,047	\$ 18,771	\$ 17,838	\$ 16,290	\$ 16,182	\$ 27,278	\$ 17,844	\$ 36,061	\$ 18,110	\$ 12,149	\$ -	\$ 226,664	\$ 412,253	\$ 1,288,236
<b>Patrol - 15661322</b>															
Salaries & Benefits	\$ 256,005	\$ 434,488	\$ 304,503	\$ 291,587	\$ 291,101	\$ 294,946	\$ 421,868	\$ 279,979	\$ 305,540	\$ 275,709	\$ 299,813		\$ 3,455,539	\$ 3,318,794	\$ 55,619,209
Supplies & Materials	\$ -	\$ 16,915	\$ 15,737	\$ 57,809	\$ 10,532	\$ 11,961	\$ 23,381	\$ 14,945	\$ 20,826	\$ 9,184	\$ 19,694		\$ 200,983	\$ 291,175	\$ 2,414,320
Services & Maintenance	\$ 80	\$ 3,667	\$ 12,556	\$ 42,314	\$ 921	\$ 1,568	\$ 7,026	\$ 2,094	\$ 2,888	\$ 2,889	\$ 2,386		\$ 78,388	\$ 93,656	\$ 1,161,122
Internal Services	\$ 7,289	\$ 13,959	\$ 20,940	\$ 14,308	\$ 13,844	\$ 15,188	\$ 14,610	\$ 19,043	\$ 25,738	\$ 15,441	\$ 14,719		\$ 175,081	\$ 478,177	\$ 2,017,520
Capital Equipment	\$ -	\$ 3,175	\$ 38,493	\$ 247,653	\$ 24,740	\$ 24,426	\$ 53,295	\$ 41,276	\$ 19,093	\$ 19,647	\$ 5,425		\$ 477,222	\$ 160,610	\$ 3,756,528
<b>Staff Services - 15661115</b>															
Supplies & Materials	\$ -	\$ -	\$ -	\$ 351	\$ 14	\$ 28	\$ 662	\$ 66	\$ 785	\$ 1,144	\$ 544		\$ 3,594	\$ -	\$ 24,855
Services & Maintenance	\$ -	\$ 284	\$ 559	\$ 38,337	\$ 135	\$ 484	\$ 971	\$ 6,394	\$ 335	\$ 16	\$ 225		\$ 47,740	\$ 49,690	\$ 494,544
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,966,869
<b>SRO Officers - 15661313</b>															
Salaries & Benefits	\$ 104,213	\$ 200,459	\$ 176,189	\$ 172,426	\$ 184,377	\$ 170,077	\$ 249,825	\$ 172,452	\$ 170,032	\$ 172,897	\$ 177,096		\$ 1,950,043	\$ 1,446,241	\$ 8,111,691
Supplies & Materials	\$ -	\$ 96	\$ -	\$ 105	\$ 857	\$ 367	\$ 460	\$ 914	\$ 1,013	\$ 2,061	\$ 831		\$ 6,705	\$ 1,594	\$ 10,700
Services & Maintenance	\$ 160	\$ 750	\$ 638	\$ 638	\$ 639	\$ 849	\$ 639	\$ 2,438	\$ 814	\$ 1,934	\$ 4,746		\$ 14,244	\$ 5,604	\$ 36,530
Internal Services	\$ 1,918	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595	\$ 2,945	\$ 1,595	\$ 1,666	\$ 1,634	\$ 1,653	\$ 1,662		\$ 19,454	\$ 791	\$ 20,245
Capital Equipment	\$ -	\$ 2,152	\$ 17,939	\$ 25,063	\$ 3,152	\$ 145,653	\$ 68,317	\$ -	\$ 19,418	\$ 500	\$ 10,638		\$ 292,831	\$ 74,872	\$ 384,822
<b>Criminal Investigations - 15661321</b>															
Salaries & Benefits	\$ 47,527	\$ 74,997	\$ 66,250	\$ 67,252	\$ 69,881	\$ 68,928	\$ 101,515	\$ 50,972	\$ 50,243	\$ 48,553	\$ 51,797		\$ 697,916	\$ 639,615	\$ 9,298,668
Supplies & Materials	\$ -	\$ 317	\$ 932	\$ 240	\$ 130	\$ 565	\$ 267	\$ 187	\$ 455	\$ 867	\$ 429		\$ 4,389	\$ 4,331	\$ 79,937
Services & Maintenance	\$ -	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52		\$ 519	\$ 738	\$ 82,989
Internal Services	\$ 681	\$ 1,126	\$ 2,031	\$ 1,317	\$ 1,269	\$ 1,182	\$ 1,088	\$ 1,324	\$ 2,111	\$ 1,227	\$ 1,075		\$ 14,430	\$ 13,405	\$ 111,727
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	\$ 14,233	\$ 18,019	\$ 10,155	\$ 9,001	\$ 8,189	\$ 9,007	\$ 14,634	\$ 24,283	\$ 21,726	\$ 22,585	\$ 22,412		\$ 174,244	\$ 93,804	\$ 1,123,306
Supplies & Materials	\$ -	\$ 301	\$ 314	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61	\$ 113		\$ 893	\$ 400	\$ 2,693
Services & Maintenance	\$ 549	\$ -	\$ 400	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,151	\$ 1,345	\$ 133,638
Internal Services	\$ 544	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445		\$ 4,997	\$ 101	\$ 6,028
Capital Equipment	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,200	\$ -	\$ 3,200
Sub-Total Police	\$ 433,199	\$ 775,997	\$ 669,328	\$ 970,997	\$ 612,076	\$ 748,672	\$ 960,651	\$ 618,529	\$ 643,146	\$ 576,865	\$ 614,104	\$ -	\$ 7,623,565	\$ 6,674,943	\$ 87,992,509
<b>Fire - 15665143</b>															
Salaries & Benefits	\$ 415,228	\$ 549,092	\$ 394,381	\$ 400,509	\$ 371,867	\$ 395,835	\$ 623,227	\$ 366,420	\$ 391,282	\$ 360,526	\$ 373,654		\$ 4,642,021	\$ 3,968,211	\$ 45,796,458
Supplies & Materials	\$ 388	\$ 35,262	\$ 14,733	\$ 10,681	\$ 17,279	\$ 15,208	\$ 9,270	\$ 24,606	\$ 18,596	\$ 12,627	\$ 18,915		\$ 177,564	\$ 167,603	\$ 1,327,985
Services & Maintenance	\$ 2,531	\$ 2,019	\$ 2,322	\$ 12,609	\$ 760	\$ 3,399	\$ 10,576	\$ 1,933	\$ 7,680	\$ 2,745	\$ 2,018		\$ 48,592	\$ 33,754	\$ 880,277
Internal Services	\$ 4,660	\$ 10,710	\$ 14,180	\$ 10,096	\$ 9,491	\$ 13,230	\$ 11,122	\$ 15,558	\$ 14,994	\$ 12,434	\$ 35,250		\$ 151,725	\$ 82,161	\$ 834,939
Capital Equipment	\$ -	\$ 5,057	\$ -	\$ 13,138	\$ 73,292	\$ -	\$ -	\$ -	\$ 60,102	\$ -	\$ -		\$ 151,589	\$ 1,734,175	\$ 12,904,348
CIP FUND - Fire Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 791,367
Sub-Total Fire	\$ 422,807	\$ 602,140	\$ 425,615	\$ 447,033	\$ 472,689	\$ 427,672	\$ 654,195	\$ 408,517	\$ 492,655	\$ 388,332	\$ 429,837	\$ -	\$ 5,171,492	\$ 5,985,904	\$ 69,052,324
Inter-Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 11,704,400
Debt Service Costs - 15930149	\$ -	\$ 125	\$ 1,190,335	\$ 125	\$ 125	\$ 125	\$ 125	\$ 145	\$ 1,192,404	\$ 125	\$ 125		\$ 2,383,759	\$ 2,379,854	\$ 21,981,492
Radio System Design CIP - 15693319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 12,808,575
EOC Design CIP - 15695523	\$ -	\$ 96,328	\$ 2,497	\$ 393,768	\$ 67,900	\$ -	\$ 1,275	\$ 7,018	\$ 8,617	\$ 58,497	\$ 40,402		\$ 676,303	\$ 3,651,573	\$ 6,300,664
<b>Total Expenditures</b>	<b>\$ 875,101</b>	<b>\$ 1,501,637</b>	<b>\$ 2,306,547</b>	<b>\$ 1,829,761</b>	<b>\$ 1,169,080</b>	<b>\$ 1,192,650</b>	<b>\$ 1,643,525</b>	<b>\$ 1,052,054</b>	<b>\$ 2,372,883</b>	<b>\$ 1,041,929</b>	<b>\$ 1,096,617</b>	<b>\$ -</b>	<b>\$ 16,081,783</b>	<b>\$ 19,104,530</b>	<b>\$ 211,128,200</b>
<b>Net Total</b>	<b>\$ 308,901</b>	<b>\$ (353,382)</b>	<b>\$ (1,118,150)</b>	<b>\$ (369,721)</b>	<b>\$ 36,145</b>	<b>\$ 111,983</b>	<b>\$ (255,740)</b>	<b>\$ 176,406</b>	<b>\$ (1,309,755)</b>	<b>\$ 108,558</b>	<b>\$ 255,864</b>	<b>\$ -</b>	<b>\$ (2,408,890)</b>	<b>\$ (5,906,185)</b>	<b>\$ (1,008,133)</b>

Item 2.

## EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15 Public Safety Sales Tax Fund</b>							
<b>15550172 Fleet Heavy Repair</b>							
<b>AA Salaries &amp; Benefits</b>							
42001 Salaries-Full-Time	129,938	129,938	116,275.48	5,601.45	.00	13,662.52	89.5%
42099 Salaries-Other	4,000	4,000	1,000.00	.00	.00	3,000.00	25.0%
42110 Oth Sal-Overtime-Regular	5,500	5,500	2,296.54	960.46	.00	3,203.46	41.8%
42112 Oth Sal-Overtime-Special Even	0	0	430.22	.00	.00	-430.22	100.0%
42201 Oth Bene-Longevity	484	484	225.20	.00	.00	258.80	46.5%
42209 Oth Bene-Dental Insurance	2,003	2,003	1,803.58	118.46	.00	199.42	90.0%
42210 Oth Bene-Medical Insurance	28,495	28,495	25,392.71	1,474.20	.00	3,102.29	89.1%
42211 Oth Bene-Life Insurance	116	116	107.94	5.16	.00	8.06	93.1%
42225 Oth Bene-Safety Bonus	200	200	350.00	50.00	.00	-150.00	175.0%
42901 City Share-Fica-Medicare	10,353	10,353	8,921.01	481.79	.00	1,431.99	86.2%
42902 City Share-Retirement-Employe	11,552	11,552	10,134.32	557.76	.00	1,417.68	87.7%
TOTAL salaries & Benefits	192,641	192,641	166,937.00	9,249.28	.00	25,704.00	86.7%
<b>AB Supplies &amp; Materials</b>							
43001 Gen Sup-Office	400	400	451.01	61.72	14.16	-65.17	116.3%
43018 Gen Sup-Software	2,400	2,400	.00	.00	.00	2,400.00	.0%
43204 Maint Sup-Machinery & Equip P	3,250	4,350	2,731.99	.00	.00	1,618.06	62.8%
43205 Maint Sup-HVAC Parts	100	100	.00	.00	.00	100.00	.0%
43206 Maint Sup-Plumbing & Electric	200	200	.00	.00	.00	200.00	.0%
43209 Maint Sup-Janitorial	1,500	1,500	1,076.56	35.00	.00	423.44	71.8%
43210 Maint Sup-Chemicals	2,500	2,500	1,860.31	1,333.32	.00	639.69	74.4%
43233 Maint Sup-Fleet Parts LD	0	20,193	16,746.74	.00	.00	3,446.44	82.9%
43502 Uniform & Clothing-Safety & Pr	300	300	190.74	.00	.00	109.26	63.6%
43503 Uniform & Clothing-wearing App	450	458	505.42	.00	8.07	-55.42	112.1%
43602 Minor Equip & Tools-Mechanic	4,000	6,071	5,851.81	136.20	999.51	-780.41	112.9%
43701 Misc-Meals-Employees	250	250	183.03	.00	.00	66.97	73.2%
43801 Internal Svs Mat Fleet Fuel	1,722	1,722	393.14	57.75	.00	1,328.86	22.8%
43802 Internal Svs Fleet Parts	212,000	212,000	6,587.03	6.87	.00	205,412.97	3.1%
TOTAL Supplies & Materials	229,072	252,444	36,577.78	1,630.86	1,021.74	214,844.69	14.9%
<b>AC Services &amp; Maint</b>							



# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11

15	Public Safety Sales Tax Fund	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15550172	Fleet Heavy Repair							
44119	Bus SVS-Laundry & Sanitary	1,600	1,600	1,426.65	95.16	16.15	157.20	90.2%
44120	Bus SVS-Exterminate & Pest Co	1,500	1,500	282.28	.00	29.17	1,188.55	20.8%
44122	Bus SVS-Sludge Monitoring	450	450	.00	.00	.00	450.00	.0%
44130	Bus SVS-Printing-General	100	100	.00	.00	.00	100.00	.0%
44199	Bus SVS-Other Business Servic	3,250	3,250	1,936.99	.00	.00	1,313.01	59.6%
44201	Maint & Rep SVS-Auto Rep Outs	0	14,143	100.00	.00	13,806.74	235.94	98.3%
44204	Maint & Rep SVS-Parts Wash Fl	1,500	1,500	330.19	.00	.00	1,169.81	22.0%
44226	Maint & Rep ContractData Pro	28,510	29,710	5,269.30	.00	10.00	24,430.70	17.8%
44303	Utility SVS-Telephone - Speci	1,200	1,200	579.77	58.01	.00	620.23	48.3%
44304	Utility SVS-Wireless Data Com	3,250	3,250	.00	.00	.00	3,250.00	.0%
44310	Utility SVS-Electricity-Basic	2,000	3,276	4,395.62	883.82	.00	-1,119.62	134.2%
44601	Emp Trav Prof Memberships	2,000	2,000	.00	.00	.00	2,000.00	.0%
44603	Emp Trav-Prof Conferences	1,500	1,500	523.07	.00	.00	976.93	34.9%
44604	Emp Trav-Workshops & Seminars	6,500	6,500	5,459.51	.00	965.00	75.49	98.8%
44622	Emp Trav-Prof License-Cert	120	120	163.00	.00	.00	-43.00	135.8%
	TOTAL Services & Maint	54,756	70,099	20,466.38	1,036.99	14,827.06	34,805.24	50.3%
AD Internal Serv/Maint								
44803	Int SVS-Charges-Sublet	28,000	28,000	100.00	.00	.00	27,900.00	.4%
44804	Int SVC-Vehicle Washing	182	182	83.56	9.57	.00	98.44	45.9%
44831	Int SVS-Risk Management	2,672	2,672	2,449.37	222.67	.00	222.63	91.7%
44841	Int SVS-Unemployment	50	50	50.00	.00	.00	.00	100.0%
	TOTAL Internal Serv/Maint	30,904	30,904	2,682.93	232.24	.00	28,221.07	8.7%
AF Capital Equipment								
45199	Plant & Op Eq-Other	0	81	.00	.00	.00	80.85	.0%
45304	Telecom Eq Computer Software	0	9,500	.00	.00	9,500.00	.00	100.0%
	TOTAL Capital Equipment	0	9,581	.00	.00	9,500.00	80.85	99.2%
	TOTAL Fleet Heavy Repair	507,373	555,669	226,664.09	12,149.37	25,348.80	303,655.85	45.4%



EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15661115 Staff Services PSST</b>							
<b>AB Supplies &amp; Materials</b>							
43106 Oth Sup-Mat-Food & Beverage	0	1,116	1,124.67	.00	.00	-8.67	100.8%
43136 Oth Sup-Mat-Com Outreach	0	3,800	2,469.22	543.75	.00	1,330.78	65.0%
TOTAL Supplies & Materials	0	4,916	3,593.89	543.75	.00	1,322.11	73.1%
<b>AC Services &amp; Maint</b>							
44015 Prof Svs-Psychological Exams	1,200	1,200	950.00	25.00	.00	250.00	79.2%
44199 Bus Svs-Other Business Servic	12,000	7,984	8,849.00	200.00	.00	-865.00	110.8%
44226 Maint & Rep ContractData Pro	36,827	36,827	36,827.00	.00	.00	.00	100.0%
44604 Emp Trav-Workshops & Seminars	0	3,000	1,113.96	.00	1,216.00	670.04	77.7%
TOTAL Services & Maint	50,027	49,011	47,739.96	225.00	1,216.00	55.04	99.9%
TOTAL Staff Services PSST	50,027	53,927	51,333.85	768.75	1,216.00	1,377.15	97.4%



# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15661139 911 PSST Fund</b>							
<b>AA Salaries &amp; Benefits</b>							
42001 Salaries-Full-Time	168,812	168,812	127,876.77	15,723.29	.00	40,935.23	75.8%
42110 Oth Sal-Overtime-Regular	1,450	1,450	11,762.33	1,991.85	.00	-10,312.33	811.2%
42111 Oth Sal Overtime-Holiday	1,850	1,850	3,106.43	.00	.00	-1,256.43	167.9%
42112 Oth Sal-Overtime-Special Even	0	0	141.88	.00	.00	-141.88	100.0%
42209 Oth Bene-Dental Insurance	1,540	1,540	.00	.00	.00	1,540.00	.0%
42210 Oth Bene-Medical Insurance	19,165	19,165	7,673.40	1,559.50	.00	11,491.60	40.0%
42211 Oth Bene-Life Insurance	60	60	104.92	14.85	.00	-44.92	174.9%
42225 Oth Bene-Safety Bonus	0	0	600.00	250.00	.00	-600.00	100.0%
42901 City Share-Fica-Medicare	12,853	12,853	10,925.23	1,366.61	.00	1,927.77	85.0%
42902 City Share-Retirement-Employe	14,629	14,629	12,053.36	1,505.79	.00	2,575.64	82.4%
TOTAL Salaries & Benefits	220,359	220,359	174,244.32	22,411.89	.00	46,114.68	79.1%
<b>AB Supplies &amp; Materials</b>							
43503 Uniform & Clthng-wearing App	3,860	3,860	893.19	113.12	.00	2,966.81	23.1%
TOTAL Supplies & Materials	3,860	3,860	893.19	113.12	.00	2,966.81	23.1%
<b>AC Services &amp; Maint</b>							
44604 Emp Trav-Workshops & Seminars	1,200	3,050	1,151.40	.00	1,850.00	48.60	98.4%
TOTAL Services & Maint	1,200	3,050	1,151.40	.00	1,850.00	48.60	98.4%
<b>AD Internal Serv/Maint</b>							
44831 Int Svs-Risk Management	5,343	5,343	4,897.75	445.25	.00	445.25	91.7%
44841 Int Svs-Unemployment	99	99	99.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	5,442	5,442	4,996.75	445.25	.00	445.25	91.8%
<b>AF Capital Equipment</b>							

EXPENDITURE REPORT MAY 2025

FOR 2025 11

		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661139	911 PSST Fund							
45302	Telecom Equip Personal Comput	0	3,200	3,200.00	.00	.00	.00	100.0%
	TOTAL Capital Equipment	0	3,200	3,200.00	.00	.00	.00	100.0%
	TOTAL 911 PSST Fund	230,861	235,911	184,485.66	22,970.26	1,850.00	49,575.34	79.0%



# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11



	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15661313 School Resource Officer-PSST</b>							
<b>AA Salaries &amp; Benefits</b>							
42001 Salaries-Full-Time	1,224,207	1,224,207	1,031,520.31	94,513.35	.00	192,686.69	84.3%
42099 Salaries-Other	3,900	3,900	2,250.00	200.00	.00	1,650.00	57.7%
42110 Oth Sal-Overtime-Regular	0	0	265,350.06	29,385.64	.00	-265,350.06	100.0%
42111 Oth Sal Overtime-Holiday	0	0	65,197.37	.00	.00	-65,197.37	100.0%
42112 Oth Sal-Overtime-Special Even	0	0	1,976.60	.00	.00	-1,976.60	100.0%
42201 Oth Bene-Longevity	90,844	90,844	75,109.36	6,993.20	.00	15,734.64	82.7%
42203 Oth Bene-Educational Incentiv	14,194	14,194	15,444.27	1,341.50	.00	-1,250.27	108.8%
42204 Oth Bene-Investigative Pay	17,700	17,700	17,760.06	1,661.76	.00	-60.06	100.3%
42209 Oth Bene-Dental Insurance	15,237	15,237	12,658.71	1,178.66	.00	2,578.29	83.1%
42210 Oth Bene-Medical Insurance	240,199	240,199	193,565.76	17,829.31	.00	46,633.24	80.6%
42211 Oth Bene-Life Insurance	1,200	1,200	1,039.81	93.34	.00	160.19	86.7%
42221 Oth Bene-Uniform Cleaning All	3,120	3,120	5,910.00	480.00	.00	-2,790.00	189.4%
42901 City Share-Fica-Medicare	98,569	98,569	109,844.06	9,947.81	.00	-11,275.06	111.4%
42904 City Share-Retirement-Police	173,249	173,249	152,416.37	13,471.88	.00	20,832.63	88.0%
TOTAL salaries & Benefits	1,882,419	1,882,419	1,950,042.74	177,096.45	.00	-67,623.74	103.6%
<b>AB Supplies &amp; Materials</b>							
43199 Oth Sup-Mat-Miscellaneous	0	1,000	190.89	.00	.00	809.11	19.1%
43801 Internal Svs Mat Fleet Fuel	5,883	5,883	3,813.64	719.84	.00	2,069.36	64.8%
43802 Internal Svs Fleet Parts	3,063	3,063	2,700.35	111.42	.00	362.65	88.2%
TOTAL Supplies & Materials	8,946	9,946	6,704.88	831.26	.00	3,241.12	67.4%
<b>AC Services &amp; Maint</b>							
44199 Bus Svs-Other Business Servic	0	1,500	.00	.00	.00	1,500.00	.0%
44304 Utility Svs-Wireless Data Com	0	7,757	5,748.13	638.83	1.56	2,006.87	74.1%
44601 Emp Trav Prof Memberships	360	720	410.00	.00	.00	310.00	56.9%
44604 Emp Trav-workshops & Seminars	6,055	14,355	8,085.75	4,106.75	903.85	5,365.73	62.6%
TOTAL Services & Maint	6,415	24,332	14,243.88	4,745.58	905.41	9,182.60	62.3%
<b>AD Internal Serv/Maint</b>							

EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661313 School Resource Officer-PSST							
44803 Int Svs-Charges-Sublet	100	100	1,349.48	.00	.00	-1,249.48	1349.5%
44804 Int Svc-Vehicle Washing	728	728	233.18	66.99	.00	494.82	32.0%
44831 Int Svs-Risk Management	17,366	17,366	15,918.87	1,447.17	.00	1,447.13	91.7%
44840 Int Svs-Workers Comp	1,778	1,778	1,629.87	148.17	.00	148.13	91.7%
44841 Int Svs-Unemployment	323	323	323.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	20,295	20,295	19,454.40	1,662.33	.00	840.60	95.9%

AF Capital Equipment

45002 Service Equip-Police Cars	0	299,027	274,054.09	8,527.26	7,360.65	17,612.26	94.1%
45302 Telecom Equip Personal Comput	0	18,777	18,777.25	2,110.75	.00	.00	100.0%
TOTAL Capital Equipment	0	317,804	292,831.34	10,638.01	7,360.65	17,612.26	94.5%
TOTAL School Resource Officer-PSS	1,918,075	2,254,796	2,283,277.24	194,973.63	8,266.06	-36,747.16	101.6%



City of Norman, OK

EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661321 Criminal Investigations PSST							
AA Salaries & Benefits							
42001 Salaries-Full-Time	485,047	485,047	383,170.70	30,476.82	.00	101,876.30	79.0%
42099 Salaries-Other	0	0	2,438.72	161.56	.00	-2,438.72	100.0%
42110 Oth Sal-Overtime-Regular	10,275	10,275	51,777.03	3,316.31	.00	-41,502.03	503.9%
42111 Oth Sal Overtime-Holiday	15,000	15,000	27,638.02	.00	.00	-12,638.02	184.3%
42112 Oth Sal-Overtime-Special Even	3,678	3,678	323.52	.00	.00	3,354.48	8.8%
42201 Oth Bene-Longevity	48,787	48,787	38,621.23	3,203.34	.00	10,165.77	79.2%
42203 Oth Bene-Educational Incentiv	3,889	3,889	4,936.28	346.74	.00	-1,047.28	126.9%
42204 Oth Bene-Investigative Pay	8,400	8,400	5,816.16	484.68	.00	2,583.84	69.2%
42209 Oth Bene-Dental Insurance	4,620	4,620	4,851.69	355.38	.00	-231.69	105.0%
42210 Oth Bene-Medical Insurance	98,273	98,273	79,372.54	6,022.62	.00	18,900.46	80.8%
42211 Oth Bene-Life Insurance	480	480	390.82	29.52	.00	89.18	81.4%
42221 Oth Bene-Uniform Cleaning All	3,120	3,120	1,440.00	120.00	.00	1,680.00	46.2%
42901 City Share-Fica-Medicare	42,429	42,429	38,249.20	2,819.62	.00	4,179.80	90.1%
42904 City Share-Retirement-Police	70,388	70,388	58,889.60	4,460.70	.00	11,498.40	83.7%
TOTAL salaries & Benefits	794,386	794,386	697,915.51	51,797.29	.00	96,470.49	87.9%

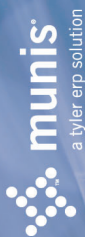
AB Supplies & Materials

43801 Internal Svs Mat Fleet Fuel	4,496	4,496	2,453.63	292.17	.00	2,042.37	54.6%
43802 Internal Svs Fleet Parts	1,428	1,428	1,935.51	136.75	.00	-507.51	135.5%
TOTAL Supplies & Materials	5,924	5,924	4,389.14	428.92	.00	1,534.86	74.1%

AC Services & Maint

44303 utility svs-Telephone - speci	2,160	2,160	518.81	51.86	.19	1,641.19	24.0%
TOTAL Services & Maint	2,160	2,160	518.81	51.86	.19	1,641.19	24.0%

AD Internal Serv/Maint



EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44801 Int SVS-Fleet Overhead	3,926	3,926	3,178.92	240.61	.00	747.08	81.0%
44802 Int SVS-Fleet Auto Repair	5,736	5,736	3,927.29	277.81	.00	1,808.71	68.5%
44803 Int SVS-Charges-Sublet	100	100	-18.00	.00	.00	118.00	-18.0%
44804 Int SVS-Vehicle Washing	910	910	103.63	.00	.00	806.37	11.4%
44824 Int SVS-Communicate Tech	992	992	992.00	.00	.00	.00	100.0%
44831 Int SVS-Risk Management	6,679	6,679	6,122.38	556.58	.00	556.62	91.7%
44841 Int SVS-Unemployment	124	124	124.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	18,467	18,467	14,430.22	1,075.00	.00	4,036.78	78.1%
TOTAL Criminal Investigations PSS	820,937	820,937	717,253.68	53,353.07	.19	103,683.32	87.4%





# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11



	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15661322 Patrol PSSIT</b>							
<b>AA Salaries &amp; Benefits</b>							
42001 Salaries-Full-Time	2,858,320	2,858,320	1,992,176.57	194,797.35	.00	866,143.43	69.7%
42041 Salaries-Termination Payout	0	0	30,521.67	.00	.00	-30,521.67	100.0%
42099 Salaries-Other	13,200	13,200	10,719.94	984.73	.00	2,480.06	81.2%
42110 Oth Sal-Overtime-Regular	76,225	76,225	203,697.88	15,459.05	.00	-127,472.88	267.2%
42111 Oth Sal Overtime-Holiday	100,000	100,000	180,626.60	.00	.00	-80,626.60	180.6%
42112 Oth Sal-Overtime-Special Even	8,469	8,469	387.57	.00	.00	8,081.43	4.6%
42201 Oth Bene-Longevity	123,544	123,544	101,173.81	8,865.54	.00	22,370.19	81.9%
42203 Oth Bene-Educational Incentiv	38,619	38,619	23,232.68	1,588.68	.00	15,386.32	60.2%
42204 Oth Bene-Investigative Pay	0	0	1,211.70	.00	.00	-1,211.70	100.0%
42209 Oth Bene-Dental Insurance	19,985	19,985	12,232.19	919.66	.00	7,752.81	61.2%
42210 Oth Bene-Medical Insurance	489,751	489,751	397,531.23	32,208.65	.00	92,219.77	81.2%
42211 Oth Bene-Life Insurance	2,500	2,500	2,004.05	187.60	.00	495.95	80.2%
42221 Oth Bene-Uniform Cleaning All	26,520	26,520	21,000.00	1,560.00	.00	5,520.00	79.2%
42901 City Share-Fica-Medicare	238,458	238,458	190,474.37	16,603.04	.00	47,983.63	79.9%
42902 City Share-Retirement-Employe	15,699	15,699	.00	.00	.00	15,699.00	0%
42904 City Share-Retirement-Police	389,451	389,451	288,548.59	26,639.17	.00	100,902.41	74.1%
TOTAL Salaries & Benefits	4,400,741	4,400,741	3,455,538.85	299,813.47	.00	945,202.15	78.5%

<b>AB Supplies &amp; Materials</b>							
43001 Gen Sup-Office	3,550	550	321.32	.00	.00	228.68	58.4%
43011 Gen Sup-Books Report	180	180	.00	.00	.00	180.00	.0%
43021 Gen Sup-Recruit	240	240	.00	.00	.00	240.00	.0%
43106 Oth Sup-Mat-Food & Beverage	1,116	0	43.66	43.66	.00	-43.66	100.0%
43112 Oth Sup-Mat-Firearms & Ammo	63,900	67,690	58,612.99	7,138.00	9,272.13	-195.11	100.3%
43113 Oth Sup-Mat-Batteries	4,100	2,100	2,100.00	.00	.00	.00	100.0%
43199 Oth Sup-Mat-Miscellaneous	0	10,000	1,409.83	.00	.00	8,590.17	14.1%
43501 Uniform & Clothing-Recruit	15,810	15,810	.00	.00	.00	15,810.00	.0%
43503 Uniform & Clothing-wearing App	0	1,500	.00	.00	.00	1,500.00	.0%
43609 Minor Equip & Tools-Minor	0	5,376	2,611.29	1,101.29	2,765.00	.00	100.0%
43801 Internal Svs Mat Fleet Fuel	96,608	96,608	81,521.48	5,990.17	.00	15,086.52	84.4%
43802 Internal Svs Fleet Parts	63,818	63,818	54,362.60	5,421.28	.00	9,455.40	85.2%
TOTAL Supplies & Materials	249,322	263,872	200,983.17	19,694.40	12,037.13	50,852.00	80.7%

### AC Services & Maint

# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661322 Patrol PSST							
44014 Prof SVS-Physical Exams	3,000	3,000	.00	.00	.00	3,000.00	.0%
44020 Prof SVS-Testing	11,040	10,040	.00	.00	.00	10,040.00	.0%
44099 Prof SVS-Other Professional	0	21,500	18,051.00	1,000.00	3,449.00	.00	100.0%
44142 Bus SVS-Advertise-Employment	3,000	1,632	.00	.00	.00	1,632.00	.0%
44199 Bus SVS-Other Business Servic	3,661	3,661	2,657.00	.00	.00	1,004.00	72.6%
44226 Maint & Rep ContractData Pro	41,393	42,761	42,761.00	.00	.00	.00	100.0%
44304 Utility SVS-Wireless Data Com	25,380	17,631	9,855.48	920.92	5.56	7,769.52	55.9%
44601 Emp Trav Prof Memberships	0	600	583.67	.00	.00	16.33	97.3%
44604 Emp Trav-workshops & Seminars	22,069	22,669	4,480.31	465.00	1,488.36	16,700.33	26.3%
TOTAL Services & Maint	109,543	123,494	78,388.46	2,385.92	4,942.92	40,162.18	67.5%
AD Internal Serv/Maint							
44801 Int SVS-Fleet Overhead	18,058	18,058	14,623.04	1,106.82	.00	3,434.96	81.0%
44802 Int SVS-Fleet Auto Repair	96,967	96,967	77,283.15	6,988.07	.00	19,683.85	79.7%
44803 Int SVS-Charges-Sublet	8,500	8,500	.00	.00	.00	8,500.00	.0%
44804 Int SVC-Vehicle Washing	4,004	4,004	1,824.27	229.68	.00	2,179.73	45.6%
44821 Int SVS-Printing Services	100	100	.00	.00	.00	100.00	.0%
44824 Int SVS-Communicate Tech	10,119	10,119	10,119.00	.00	.00	.00	100.0%
44831 Int SVS-Risk Management	48,090	48,090	44,082.50	4,007.50	.00	4,007.50	91.7%
44840 Int SVS-Workers Comp	28,641	28,641	26,254.25	2,386.75	.00	2,386.75	91.7%
44841 Int SVS-Unemployment	895	895	895.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	215,374	215,374	175,081.21	14,718.82	.00	40,292.79	81.3%
AF Capital Equipment							
45002 Service Equip-Police Cars	167,720	513,471	477,222.38	5,425.44	28,299.77	7,948.65	98.5%
TOTAL Capital Equipment	167,720	513,471	477,222.38	5,425.44	28,299.77	7,948.65	98.5%
TOTAL Patrol PSST	5,142,700	5,516,952	4,387,214.07	342,038.05	45,279.82	1,084,457.77	80.3%

# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

FOR 2025 11



	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15665143 Suppression PSST Fd</b>							
<b>AA Salaries &amp; Benefits</b>							
42001 Salaries-Full-Time	2,779,539	2,779,539	2,781,771.81	209,548.37	.00	-2,232.81	100.1%
42041 Salaries-Termination Payout	0	0	17,517.72	.00	.00	-17,517.72	100.0%
42099 Salaries-Other	87,000	87,000	86,925.00	7,350.00	.00	75.00	99.9%
42110 Oth Sal-Overtime-Regular	120,026	120,026	519,391.90	63,471.84	.00	-399,365.90	432.7%
42112 Oth Sal-Overtime-Special Even	0	0	5,204.64	240.83	.00	-5,204.64	100.0%
42201 Oth Bene-Longevity	52,780	52,780	45,780.00	3,720.00	.00	7,000.00	86.7%
42202 Oth Bene-Holiday Bonus	149,460	149,460	109,046.17	8,332.10	.00	40,413.83	73.0%
42203 Oth Bene-Educational Incentiv	13,440	13,440	11,915.00	1,030.00	.00	1,525.00	88.7%
42209 Oth Bene-Dental Insurance	15,850	15,850	19,440.03	1,694.04	.00	-3,590.03	122.7%
42210 Oth Bene-Medical Insurance	523,433	523,433	538,008.71	41,282.13	.00	-14,575.71	102.8%
42211 Oth Bene-Life Insurance	2,610	2,610	2,693.17	216.02	.00	-83.17	103.2%
42221 Oth Bene-Uniform Cleaning All	16,875	16,875	20,625.00	.00	.00	-3,750.00	122.2%
42901 City Share-Fica-Medicare	47,417	47,417	50,526.16	4,120.87	.00	-3,109.16	106.6%
42903 City Share-Retirement-Fire	442,552	442,552	433,175.59	32,647.45	.00	9,376.41	97.9%
TOTAL salaries & Benefits	4,250,982	4,250,982	4,642,020.90	373,653.65	.00	-391,038.90	109.2%
<b>AB Supplies &amp; Materials</b>							
43001 Gen Sup-Office	400	400	556.05	479.26	.00	-156.05	139.0%
43002 Gen Sup-Copy Service	150	150	.00	.00	.00	150.00	.0%
43004 Gen Sup-Data Processing	2,000	2,000	.00	.00	.00	2,000.00	.0%
43011 Gen Sup-Books Report	3,597	3,597	.00	.00	.00	3,597.00	.0%
43106 Oth Sup-Mat-Food & Beverage	800	800	402.40	.00	.00	397.60	50.3%
43107 Oth Sup-Mat-Institutional	200	370	1,283.65	.00	169.99	-1,083.65	392.9%
43111 Oth Sup-Mat-Flags & Banner	200	200	.00	.00	.00	200.00	.0%
43113 Oth Sup-Mat-Batteries	400	400	158.08	.00	.00	241.92	39.5%
43116 Oth Sup-Mat-First Aid	7,800	7,874	7,479.05	.00	73.61	320.95	95.9%
43122 Oth Sup-Mat-Firefighting	10,000	10,000	.00	.00	.00	10,000.00	.0%
43199 Oth Sup-Mat-Miscellaneous	3,930	3,930	4,347.43	.00	.00	-417.43	110.6%
43204 Maint Sup-Machinery & Equip P	500	627	138.95	.00	126.57	361.05	42.4%
43209 Maint Sup-Janitorial	430	430	.00	.00	.00	430.00	.0%
43401 Bldg Mat-Lumber & wood	300	300	.00	.00	.00	300.00	.0%
43402 Bldg Mat-Electrical	150	150	.00	.00	.00	150.00	.0%
43403 Bldg Mat-Plumbing	300	727	.00	.00	426.60	300.00	58.7%

# City of Norman, OK

## EXPENDITURE REPORT MAY 2025

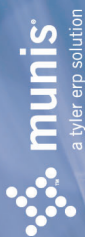
FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
43404 Bldg Mat-Paint & Paint Produc	1,070	1,070	.00	.00	.00	1,070.00	.0%
43502 Uniform & Clthing-Safety & Pr	7,900	7,900	.00	.00	.00	7,900.00	.0%
43503 Uniform & Clthing-wearing App	14,555	14,555	.00	.00	.00	14,555.00	.0%
43599 Uniform & Clthing-Other	1,440	1,440	688.60	688.60	.00	751.40	47.8%
43607 Minor Equip & Tools-Fleet Acc	100	100	.00	.00	.00	100.00	.0%
43609 Minor Equip & Tools-Minor	600	600	550.19	.00	.00	49.81	91.7%
43610 Minor Equip & Tools-Minor Too	2,250	2,250	274.13	.00	.00	1,975.87	12.2%
43701 Misc-Meals-Employees	600	600	.00	.00	.00	600.00	.0%
43801 Internal Svs Mat Fleet Fuel	82,788	82,788	51,143.59	4,805.86	.00	31,644.41	61.8%
43802 Internal Svs Fleet Parts	60,000	60,000	110,542.12	12,941.17	.00	-50,542.12	184.2%
TOTAL Supplies & Materials	202,460	203,257	177,564.24	18,914.89	796.77	24,895.76	87.8%
<b>AC Services &amp; Maint</b>							
44014 Prof Svs-Physical Exams	8,050	8,050	2,009.00	.00	.00	6,041.00	25.0%
44119 Bus Svs-Laundry & Sanitary	960	1,134	738.02	92.85	575.50	-179.42	115.8%
44120 Bus Svs-Exterminate & Pest Co	1,680	1,680	1,884.16	195.04	995.84	-1,200.00	171.4%
44142 Bus Svs-Advertise-Employment	500	500	.00	.00	.00	500.00	.0%
44199 Bus Svs-Other Business Servic	7,306	7,556	5,314.39	100.00	525.00	1,716.61	77.3%
44201 Maint & Rep Svs-Auto Rep Outs	7,000	7,000	.00	.00	.00	7,000.00	.0%
44210 Maint & Rep Svs-Bldg & Facili	4,320	4,320	11,594.53	.00	.00	-7,274.53	268.4%
44211 Maint & Rep Svs-Plant & Op Eq	2,500	2,500	740.12	110.00	.00	1,759.88	29.6%
44225 Maint & Rep ContrPlantOp Equi	1,600	1,600	.00	.00	.00	1,600.00	.0%
44226 Maint & Rep ContractData Pro	24,832	24,832	9,812.69	.00	.00	15,019.31	39.5%
44301 Utility Svs-Telephone - Basic	1,494	1,494	1,058.37	101.02	.00	435.63	70.8%
44302 Utility Svs-Telephone - Long	9	9	.00	.00	.00	9.00	.0%
44304 Utility Svs-Wireless Data Com	12,480	13,940	14,086.79	1,419.13	3,665.40	-3,812.28	127.3%
44310 Utility Svs-Electricity-Basic	0	0	1,354.11	.00	.00	-1,354.11	100.0%
44604 Emp Trav-workshops & Seminars	10,611	10,611	.00	.00	.00	10,611.00	.0%
44702 Misc Svs-Express & Freight	100	100	.00	.00	.00	100.00	.0%
TOTAL Services & Maint	83,442	85,326	48,592.18	2,018.04	5,761.74	30,972.09	63.7%
<b>AD Internal Serv/Maint</b>							
44801 Int Svs-Fleet Overhead	10,206	10,206	8,265.20	625.59	.00	1,940.80	81.0%
44802 Int Svs-Fleet Auto Repair	26,113	26,113	72,251.38	7,715.62	.00	-46,138.38	276.7%
44803 Int Svs-Charges-Sublet	7,000	7,000	25,120.66	22,994.94	.00	-18,120.66	358.9%
44804 Int Svc-Vehicle Washing	3,458	3,458	3.50	.00	.00	3,454.50	.1%

EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44824 Int SVS-Communicate Tech	2,282	2,282	2,282.00	.00	.00	.00	100.0%
44831 Int SVS-Risk Management	40,075	40,075	36,735.38	3,339.58	.00	3,339.62	91.7%
44840 Int SVS-Workers Comp	6,896	6,896	6,321.37	574.67	.00	574.63	91.7%
44841 Int SVS-Unemployment	746	746	746.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	96,776	96,776	151,725.49	35,250.40	.00	-54,949.49	156.8%
<b>AF Capital Equipment</b>							
45003 Service Equip-Trucks & Vans	192,000	192,000	108,907.92	.00	48,806.13	34,285.95	82.1%
45005 Service Equip-Fire Trucks	0	1,268,481	5,057.00	.00	1,263,423.71	.00	100.0%
45113 Plant & Op Eq-Fire Equipment	0	25,428	24,486.00	.00	942.00	.00	100.0%
45499 Radio-Com Eq-Other	24,050	24,050	13,138.10	.00	.00	10,911.90	54.6%
TOTAL Capital Equipment	216,050	1,509,959	151,589.02	.00	1,313,171.84	45,197.85	97.0%
<b>AG Capital Projects</b>							
46301 Capital Projects-Materials	0	1,396,759	.00	.00	.00	1,396,758.63	.0%
TOTAL Capital Projects	0	1,396,759	.00	.00	.00	1,396,758.63	.0%
TOTAL Suppression PSST Fd	4,849,710	7,543,058	5,171,491.83	429,836.98	1,319,730.35	1,051,835.94	86.1%



EXPENDITURE REPORT MAY 2025

FOR 2025 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>15695523 Emergency Communications</b>							
<b>AG Capital Projects</b>							
46101 Capital Projects-Construction	0	1,658,575	185,014.48	29,835.00	28,216.48	1,445,343.59	12.9%
46201 Capital Projects-Design	0	544,888	491,288.98	10,567.30	53,598.98	.00	100.0%
TOTAL Capital Projects	0	2,203,463	676,303.46	40,402.30	81,815.46	1,445,343.59	34.4%
TOTAL Emergency Communications	0	2,203,463	676,303.46	40,402.30	81,815.46	1,445,343.59	34.4%



EXPENDITURE REPORT MAY 2025

FOR 2025 11

		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15930149 Debt Service PSST Fd								
AH Debt Service								
47002 Debt Service-Principal-Revenu		2,235,000	2,235,000	2,235,020.00	.00	.00	-20.00	100.0%
47102 Debt Service-Interest - Reven		147,489	147,489	147,489.00	.00	.00	.00	100.0%
47202 Debt Service-Charges - Revenu		2,500	2,500	1,250.00	125.00	.00	1,250.00	50.0%
TOTAL Debt Service		2,384,989	2,384,989	2,383,759.00	125.00	.00	1,230.00	99.9%
TOTAL Debt service PSST Fd		2,384,989	2,384,989	2,383,759.00	125.00	.00	1,230.00	99.9%
TOTAL Public Safety Sales Tax Fun		15,904,672	21,569,701	16,081,782.88	1,096,617.41	1,483,506.68	4,004,411.80	81.4%