



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

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 APRIL 10, 2025

REPORTS

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

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES
 - a) FIRE DEPARTMENT UPDATES
 - b) POLICE DEPARTMENT UPDATES
 - c) DISPATCH UPDATES
 - d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES
4. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT AND/OR DISCUSSION OF LETTER TO CITY COUNCIL & CITY MANAGER REGARDING SCHOOL RESOURCE OFFICER OVERTIME
5. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

MISCELLANEOUS COMMENTS

6. ESTABLISH TOPICS FOR THE JUNE 12, 2025 MEETING

ADJOURNMENT



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, April 10, 2025 at 4:00 PM

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, April 10, 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

Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Lea Greenleaf
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Ashlie Durham

ABSENT

Chairman Linda Price
Committee Member Gregory Gilkey

OTHERS

Major Chad Vincent, NPD
Major Brent Barbour, NPD
Asst. Chief Chad Roney, NFD
Kim Coffman, Budget Manager
Bill Scanlon, Citizen

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM MARCH 13, 2025

Member Gallagher moved to approve the March 13, 2025 Public Safety Oversight Committee minutes which was duly seconded by Member Emerson. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from March 13, 2025.

REPORTS

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

Kim Coffman gave the report. She stated that the sales tax revenue for February was \$955,000 and the sales tax revenue for March was \$881,000. “We are still 8% below the budget target for the fiscal year and we’re 1% below what we received at this point last fiscal year,” Coffman said. “We’re 6% below the budget target for revenue overall because of the sales tax and we haven’t received any more payments from Norman Public Schools (NPS).” The last School Resource Officer (SRO) payment from NPS was in January 2025. They have been invoiced for February and for March; however, NPS has requested a credit on these invoices due to one SRO being out on leave. Coffman stated, “I’ve been working with Legal on how we should tackle that because we’re also at \$220,000 in overtime, at this point, for the SRO program and remember that the contract only goes up to \$165,000. I’m trying to see if we can recoup some of that overtime in this billing along with the credit for the missing SRO. Legal hasn’t given me the green light on that yet.”

Coffman said that everything looked good on the expenditure side of things with the exception of the SRO division and Fire Suppression being over budget due to overtime. The Fire Department is approximately 23% over budget due to overtime. “Chad (Roney) has mentioned before that that is due to being short staffed,” Coffman said.

Member Greenleaf questioned why the overtime budget is set at zero. Coffman replied, “We do try to discourage overtime. Anthony (Francisco, Director of Finance) feels like whatever we set the budget to, they’re going to spend it and then some; but, that’s really up to the City Manager and each department head. If they want to request the increase and he (City Manager) approves it, then that’s what it is.”

The Fiscal Year 2026 (FY26) budget proposal for has been completed. “Anthony has projected a zero percent increase in sales tax and use tax, meaning the current budget for sales tax and use tax is what the budget will be next year; so, that’s going to hurt a little bit, especially in the Public Safety Sales Tax (PSST) Fund. We’re going to actually require a subsidy from the General Fund to keep the (PSST) Fund afloat next year,” Coffman said. The FYE26 budget projections include a 5% increase to the Norman Public Schools SRO reimbursement amount.

Member Greenleaf moved to approve the Financial Reports which was duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:
Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Chad Roney gave the update. He stated that the Department is down 8 employees. On March 14, 2025 the Department fought four “very large” grass fires, Roney said. Three of the fires met hazmat status levels, which qualify the City for FEMA reimbursement funds. The Norman Fire Department is currently applying for these funds. Six structures were lost during these fires. “We had, for the first time since I’ve been in charge, structure fire calls holding,” Roney said. “Minimal staffing for us is 42. We had 84 on duty that day. It was a very significant day that definitely contributed to overtime.”

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. On April 18, 2025 a new Police Academy starts with eleven cadets. The new police pension system has led the Department to have conversations regarding the retention of officers. It is expected that in 2027 several officers will retire. "Internally we are having some early conversations on 'What do we do?' 'What does retention look like?' 'How do we navigate those waters?' 'How do we prepare to staff-up in the midst of a stagnant budget?' There are a lot of pieces that we're trying to work through," Vincent said.

There has been an up tick in 911 calls. Vincent said with the warmer weather, there is also more activity which he attributes to the increase in call volume.

The Bagging with Badges - Tip a Cop event supporting Special Olympics is April 12 at 10:00 at the west Norman Homeland. Community Safety Day is April 26 at Andrews Park. This event offers free shredding of documents and the disposal of medications and ammunition.

Vincent stated that the Department is looking to see how they can pull back operationally to save on overtime within the SRO program. Kim Coffman stated that up until FYE 2024, NPS has paid half of the estimated SRO program costs, which included about \$300,000 in overtime. "It looks like that's about what we're going to hit this year; so, I think we were always on target with overtime but it was really set too low in the contract. I don't feel like we're working unusual overtime or we're working excessive overtime, it just wasn't measured well in the contract."

Vincent stated that there is a big effort by the Police Department to provide resources that aid officers and professional staff in the building and maintaining of good health. This Chief driven initiative includes, but isn't limited to, mental, physical and financial wellbeing.

c) DISPATCH UPDATES

Major Brent Barbour gave the update. The Dispatch Department is down three employees. "Until our staffing number grows, the chances of us reducing overtime is going to be impossible," Barbour stated. It was reported that the Emergency Communications Operations Center (ECOC) adhering to the Americans with Disabilities Act (ADA) standards and regulations has increased the pool of dispatcher applicants.

Five hundred and two 911 calls were taken in a 12-hour period on the day wildfires broke out in Cleveland County. During this time, all 14 911 call stations were taking calls. Barbour stated that managing all these calls would have been "impossible in the old building". "There were seven different fire channels, plus mutual aid channels going on, cops doing their stuff, Kyle's team and medics on a separate channel, great team effort," Barbour said.

The City of Moore is not yet on the City of Norman's radio system; however, this transition is still in process.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. He stated that the ECOC held up extremely well in the recent high winds. Due to power bumps during the high winds, the facility moved to the use of its generator. Barbour said everything ran really well with the use of the generator. The facility's natural gas generator should arrive in Spring 2026. The Vehicle Storage Facility is almost complete and, if needed, the Police Department has access to the building while punch list items get completed. There are two punch list items left to complete at the ECOC. These involve lighting and heating, ventilation, and air condition (HVAC).

MISCELLANEOUS COMMENTS

3. ESTABLISH TOPICS FOR THE MAY 8, 2025 MEETING

Member Greenleaf requested that discussion of a letter to the City Manager and City Council regarding SRO overtime be added to the May 8, 2025 agenda.

Member Greenleaf also requested that discussion of the PSST study and discussion of a PSST 3 be placed on the agenda.

After consideration of the above, Vice Chair Hurley requested that discussion of an SRO overtime letter to Council and discussion of the PSST study be added to the May 8, 2025 agenda.

ADJOURNMENT

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

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
Revenues:															
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			\$ 9,876,501	\$ 10,007,903	\$ 157,772,858
Public Safety Use Tax	\$ 167,743	\$ 167,789	\$ 178,797	\$ 172,415	\$ 162,581	\$ 183,523	\$ 198,899	\$ 240,592	\$ 150,817	\$ 156,171			\$ 1,779,328	\$ 1,776,480	\$ 14,863,185
Investment/Interest	\$ -	\$ 12,091	\$ 13,372	\$ 13,785	\$ 9,017	\$ 8,950	\$ 8,049	\$ 8,349	\$ 8,636	\$ 8,272			\$ 90,522	\$ 209,933	\$ 1,521,955
Refunds/Reimbursements	\$ -	\$ -	\$ -	\$ 177,078	\$ 43,134	\$ 59,026	\$ 59,026	\$ -	\$ -	\$ -			\$ 338,264	\$ -	\$ 5,514,498
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			\$ 235,796	\$ -	\$ 6,260,179
Total Revenue	\$ 1,184,002	\$ 1,148,256	\$ 1,188,397	\$ 1,460,040	\$ 1,205,225	\$ 1,304,633	\$ 1,387,785	\$ 1,228,460	\$ 1,063,128	\$ 1,150,487	\$ -	\$ -	\$ 12,320,412	\$ 11,994,316	\$ 208,767,585
Expenditures:															
Fleet Heavy Repair - 15550172															
Salaries & Benefits	\$ 13,752	\$ 21,105	\$ 14,091	\$ 14,501	\$ 14,332	\$ 15,116	\$ 22,037	\$ 14,956	\$ 14,927	\$ 12,871			\$ 157,688	\$ 150,943	\$ 520,992
Supplies & Materials	\$ 2,231	\$ 1,883	\$ 3,260	\$ 2,234	\$ 320	\$ 220	\$ 4,393	\$ 273	\$ 17,168	\$ 2,909			\$ 34,893	\$ 144,116	\$ 388,771
Services & Maintenance	\$ 2,838	\$ 3,837	\$ 1,197	\$ 880	\$ 1,315	\$ 623	\$ 625	\$ 2,348	\$ 3,733	\$ 2,034			\$ 19,429	\$ 37,012	\$ 137,431
Internal Services	\$ 273	\$ 223	\$ 223	\$ 223	\$ 323	\$ 223	\$ 223	\$ 268	\$ 232	\$ 242			\$ 2,451	\$ 50	\$ 2,501
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	\$ 18,055	\$ -	\$ -	\$ 214,460	\$ 368,649	\$ 1,276,032
Patrol - 15661322															
Salaries & Benefits	\$ 256,005	\$ 434,488	\$ 304,503	\$ 291,587	\$ 291,101	\$ 294,946	\$ 421,868	\$ 279,979	\$ 305,540	\$ 275,709			\$ 3,155,725	\$ 3,074,648	\$ 55,319,395
Supplies & Materials	\$ -	\$ 16,915	\$ 15,737	\$ 57,809	\$ 10,532	\$ 11,961	\$ 23,381	\$ 14,945	\$ 20,826	\$ 9,184			\$ 181,289	\$ 274,615	\$ 2,394,625
Services & Maintenance	\$ 80	\$ 3,667	\$ 12,556	\$ 42,314	\$ 921	\$ 1,568	\$ 7,026	\$ 2,094	\$ 2,888	\$ 2,889			\$ 76,003	\$ 59,837	\$ 1,158,736
Internal Services	\$ 7,289	\$ 13,959	\$ 20,940	\$ 14,308	\$ 13,844	\$ 15,188	\$ 14,610	\$ 19,043	\$ 25,738	\$ 15,441			\$ 160,362	\$ 437,343	\$ 2,002,801
Capital Equipment	\$ -	\$ 3,175	\$ 38,493	\$ 247,653	\$ 24,740	\$ 24,426	\$ 53,295	\$ 41,276	\$ 19,093	\$ 19,647			\$ 471,797	\$ 160,610	\$ 3,751,103
Staff Services - 15661115															
Supplies & Materials	\$ -	\$ -	\$ -	\$ 351	\$ 14	\$ 28	\$ 662	\$ 66	\$ 785	\$ 1,144			\$ 3,050	\$ -	\$ 24,311
Services & Maintenance	\$ -	\$ 284	\$ 559	\$ 38,337	\$ 135	\$ 484	\$ 971	\$ 6,394	\$ 335	\$ 16			\$ 47,515	\$ 48,773	\$ 494,319
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 1,966,869
SRO Officers - 15661313															
Salaries & Benefits	\$ 104,213	\$ 200,459	\$ 176,189	\$ 172,426	\$ 184,377	\$ 170,077	\$ 249,825	\$ 172,452	\$ 170,032	\$ 172,897			\$ 1,772,946	\$ 1,330,884	\$ 7,934,594
Supplies & Materials	\$ -	\$ 96	\$ -	\$ 105	\$ 857	\$ 367	\$ 460	\$ 914	\$ 1,013	\$ 2,061			\$ 5,874	\$ 1,594	\$ 9,868
Services & Maintenance	\$ 160	\$ 750	\$ 638	\$ 638	\$ 639	\$ 849	\$ 639	\$ 2,438	\$ 814	\$ 1,934			\$ 9,498	\$ 4,847	\$ 31,784
Internal Services	\$ 1,918	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595	\$ 2,945	\$ 1,595	\$ 1,666	\$ 1,634	\$ 1,653			\$ 17,792	\$ 791	\$ 18,583
Capital Equipment	\$ -	\$ 2,152	\$ 17,939	\$ 25,063	\$ 3,152	\$ 145,653	\$ 68,317	\$ -	\$ 19,418	\$ 500			\$ 282,193	\$ 58,587	\$ 374,184
Criminal Investigations - 15661321															
Salaries & Benefits	\$ 47,527	\$ 74,997	\$ 66,250	\$ 67,252	\$ 69,881	\$ 68,928	\$ 101,515	\$ 50,972	\$ 50,243	\$ 48,553			\$ 646,118	\$ 593,145	\$ 9,246,871
Supplies & Materials	\$ -	\$ 317	\$ 932	\$ 240	\$ 130	\$ 565	\$ 267	\$ 187	\$ 455	\$ 867			\$ 3,960	\$ 4,013	\$ 79,508
Services & Maintenance	\$ -	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52			\$ 467	\$ 686	\$ 82,937
Internal Services	\$ 681	\$ 1,126	\$ 2,031	\$ 1,317	\$ 1,269	\$ 1,182	\$ 1,088	\$ 1,324	\$ 2,111	\$ 1,227			\$ 13,355	\$ 12,347	\$ 110,652
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 509,773
Special Investigations															
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 503,489
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 24,554
Services & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 5,707
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 10,667
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 77,179
Emergency Communications - 15661139															
Salaries & Benefits	\$ 14,233	\$ 18,019	\$ 10,155	\$ 9,001	\$ 8,189	\$ 9,007	\$ 14,634	\$ 24,283	\$ 21,726	\$ 22,585			\$ 151,832	\$ 81,574	\$ 1,100,895
Supplies & Materials	\$ -	\$ 301	\$ 314	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61			\$ 780	\$ 400	\$ 2,580
Services & Maintenance	\$ 549	\$ -	\$ -	\$ 400	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 1,151	\$ 1,321	\$ 133,638
Internal Services	\$ 544	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445	\$ 445			\$ 4,552	\$ 101	\$ 5,583
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	\$ -	\$ -	\$ 7,009,461	\$ 6,146,116	\$ 87,378,405
Fire - 15665143															
Salaries & Benefits	\$ 415,228	\$ 549,092	\$ 394,381	\$ 400,509	\$ 371,867	\$ 395,835	\$ 623,227	\$ 366,420	\$ 391,282	\$ 360,526			\$ 4,268,367	\$ 3,612,780	\$ 45,422,804
Supplies & Materials	\$ 388	\$ 35,262	\$ 14,733	\$ 10,681	\$ 17,279	\$ 15,208	\$ 9,270	\$ 24,606	\$ 18,596	\$ 12,627			\$ 158,649	\$ 126,923	\$ 1,309,070
Services & Maintenance	\$ 2,531	\$ 2,019	\$ 2,322	\$ 12,609	\$ 760	\$ 3,399	\$ 10,576	\$ 1,933	\$ 7,680	\$ 2,745			\$ 46,574	\$ 31,463	\$ 878,259
Internal Services	\$ 4,660	\$ 10,710	\$ 14,180	\$ 10,096	\$ 9,491	\$ 13,230	\$ 11,122	\$ 15,558	\$ 14,994	\$ 12,434			\$ 116,475	\$ 74,623	\$ 799,689
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	\$ -	\$ -	\$ 4,741,655	\$ 5,579,964	\$ 68,622,487
Inter-Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 11,704,400
Debt Service Costs - 15930149	\$ -	\$ 125	\$ 1,190,335	\$ 125	\$ 125	\$ 125	\$ 125	\$ 145	\$ 1,192,404	\$ 125			\$ 2,383,634	\$ 2,379,729	\$ 21,981,367
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			\$ 635,901	\$ 3,651,573	\$ 6,260,262
Total Expenditures	\$ 875,101	\$ 1,501,637	\$ 2,306,547	\$ 1,829,761	\$ 1,169,080	\$ 1,192,650	\$ 1,643,525	\$ 1,052,054	\$ 2,372,883	\$ 1,041,874	\$ -	\$ -	\$ 14,985,111	\$ 18,126,034	\$ 210,031,528
Net Total	\$ 308,901	\$ (353,382)	\$ (1,118,150)	\$ (369,721)	\$ 36,145	\$ 111,983	\$ (255,740)	\$ 176,406	\$ (1,309,755)	\$ 108,613	\$ -	\$ -	\$ (2,664,700)	\$ (6,131,718)	\$ (1,263,942)

Item 2.

EXPENDITURE REPORT APRIL 2025

FOR 2025 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15 Public Safety Sales Tax Fund							
15550172 Fleet Heavy Repair							
AA Salaries & Benefits							
42001 Salaries-Full-Time	129,938	129,938	110,674.03	9,149.75	.00	19,263.97	85.2%
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	1,336.08	101.10	.00	4,163.92	24.3%
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	1,685.12	144.52	.00	317.88	84.1%
42210 Oth Bene-Medical Insurance	28,495	28,495	23,918.51	1,999.51	.00	4,576.49	83.9%
42211 Oth Bene-Life Insurance	116	116	102.78	8.94	.00	13.22	88.6%
42225 Oth Bene-Safety Bonus	200	200	300.00	.00	.00	-100.00	150.0%
42901 City Share-Fica-Medicare	10,353	10,353	8,439.22	680.79	.00	1,913.78	81.5%
42902 City Share-Retirement-Employe	11,552	11,552	9,576.56	786.32	.00	1,975.44	82.9%
TOTAL salaries & Benefits	192,641	192,641	157,687.72	12,870.93	.00	34,953.28	81.9%
AB Supplies & Materials							
43001 Gen Sup-Office	400	400	389.29	41.60	20.67	-9.96	102.5%
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	1,521.56	.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	1,041.56	.00	.00	458.44	69.4%
43210 Maint Sup-Chemicals	2,500	2,500	526.99	476.99	.00	1,973.01	21.1%
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	169.95	.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	5,715.61	617.22	262.53	92.77	98.5%
43701 Misc-Meals-Employees	250	250	183.03	68.40	.00	66.97	73.2%
43801 Internal Svs Mat Fleet Fuel	1,722	1,722	335.39	.00	.00	1,386.61	19.5%
43802 Internal Svs Fleet Parts	212,000	212,000	6,580.16	12.85	.00	205,419.84	3.1%
TOTAL Supplies & Materials	229,072	252,444	34,946.92	2,908.57	291.27	217,206.02	14.0%
AC Services & Maint							

City of Norman, OK

EXPENDITURE REPORT APRIL 2025

FOR 2025 10

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	1,331.49	157.15	.00	268.51	83.2%
44120	Bus Svs-Exterminate & Pest Co	1,500	1,500	282.28	29.17	.00	1,217.72	18.8%
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	352.18	.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	521.76	58.01	.00	678.24	43.5%
44304	Utility Svs-Wireless Data Com	3,250	3,250	.00	.00	.00	3,250.00	.0%
44310	Utility Svs-Electricity-Basic	3,276	3,276	3,511.80	.00	.00	-235.80	107.2%
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	1,387.01	965.00	75.49	98.8%
44622	Emp Trav-Prof License-Cert	120	120	163.00	50.00	.00	-43.00	135.8%
	TOTAL Services & Maint	54,756	70,099	19,429.39	2,033.52	14,781.74	35,887.55	48.8%

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	73.99	19.14	.00	108.01	40.7%
44831	Int Svs-Risk Management	2,672	2,672	2,226.70	222.67	.00	445.30	83.3%
44841	Int Svs-Unemployment	50	50	50.00	.00	.00	.00	100.0%
	TOTAL Internal Serv/Maint	30,904	30,904	2,450.69	241.81	.00	28,453.31	7.9%

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	214,514.72	18,054.83	24,573.01	316,581.01	43.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661115 Staff Services PSST							
AB Supplies & Materials							
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	4,000	1,925.47	1,144.35	.00	2,074.53	48.1%
TOTAL Supplies & Materials	0	5,116	3,050.14	1,144.35	.00	2,065.86	59.6%
AC Services & Maint							
44015 Prof Svs-Psychological Exams	1,200	1,200	925.00	.00	.00	275.00	77.1%
44199 Bus Svs-Other Business Servic	12,000	7,784	8,649.00	.00	.00	-865.00	111.1%
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	16.00	1,216.00	670.04	77.7%
TOTAL Services & Maint	50,027	48,811	47,514.96	16.00	1,216.00	80.04	99.8%
TOTAL Staff Services PSST	50,027	53,927	50,565.10	1,160.35	1,216.00	2,145.90	96.0%

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15661139 911 PSST Fund

AA Salaries & Benefits

42001 Salaries-Full-Time	168,812	168,812	112,153.48	15,604.45	.00	56,658.52	66.4%
42110 Oth Sal-Overtime-Regular	1,450	1,450	9,770.48	2,491.68	.00	-8,320.48	673.8%
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	6,113.90	1,559.50	.00	13,051.10	31.9%
42211 Oth Bene-Life Insurance	60	60	90.07	14.80	.00	-30.07	150.1%
42225 Oth Bene-Safety Bonus	0	0	350.00	.00	.00	-350.00	100.0%
42901 City Share-Fica-Medicare	12,853	12,853	9,558.62	1,376.60	.00	3,294.38	74.4%
42902 City Share-Retirement-Employe	14,629	14,629	10,547.57	1,537.93	.00	4,081.43	72.1%
TOTAL Salaries & Benefits	220,359	220,359	151,832.43	22,584.96	.00	68,526.57	68.9%

AB Supplies & Materials

43503 Uniform & Clthng-wearing App	3,860	3,860	780.07	60.76	.00	3,079.93	20.2%
TOTAL Supplies & Materials	3,860	3,860	780.07	60.76	.00	3,079.93	20.2%

AC Services & Maint

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%

AD Internal Serv/Maint

44831 Int Svs-Risk Management	5,343	5,343	4,452.50	445.25	.00	890.50	83.3%
44841 Int Svs-Unemployment	99	99	99.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	5,442	5,442	4,551.50	445.25	.00	890.50	83.6%

AF Capital Equipment



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		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	161,515.40	23,090.97	1,850.00	72,545.60	69.2%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661313 School Resource Officer-PSST							
AA Salaries & Benefits							
42001 Salaries-Full-Time	1,224,207	1,224,207	937,006.96	94,521.13	.00	287,200.04	76.5%
42099 Salaries-Other	3,900	3,900	2,050.00	200.00	.00	1,850.00	52.6%
42110 Oth Sal-Overtime-Regular	0	0	235,964.42	25,765.35	.00	-235,964.42	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	68,116.16	6,993.20	.00	22,727.84	75.0%
42203 Oth Bene-Educational Incentiv	14,194	14,194	14,102.77	1,341.50	.00	91.23	99.4%
42204 Oth Bene-Investigative Pay	17,700	17,700	16,098.30	1,661.76	.00	1,601.70	91.0%
42209 Oth Bene-Dental Insurance	15,237	15,237	11,480.05	1,155.21	.00	3,756.95	75.3%
42210 Oth Bene-Medical Insurance	240,199	240,199	175,736.45	17,537.46	.00	64,462.55	73.2%
42211 Oth Bene-Life Insurance	1,200	1,200	946.47	91.89	.00	253.53	78.9%
42221 Oth Bene-Uniform Cleaning All	3,120	3,120	5,430.00	480.00	.00	-2,310.00	174.0%
42901 City Share-Fica-Medicare	98,569	98,569	99,896.25	9,676.20	.00	-1,327.25	101.3%
42904 City Share-Retirement-Police	173,249	173,249	138,944.49	13,472.89	.00	34,304.51	80.2%
TOTAL salaries & Benefits	1,882,419	1,882,419	1,772,946.29	172,896.59	.00	109,472.71	94.2%
AB Supplies & Materials							
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	3,093.80	763.89	.00	2,789.20	52.6%
43802 Internal Svs Fleet Parts	3,063	3,063	2,588.93	1,297.36	.00	474.07	84.5%
TOTAL Supplies & Materials	8,946	9,946	5,873.62	2,061.25	.00	4,072.38	59.1%
AC Services & Maint							
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	5,109.30	638.83	1.56	2,645.70	65.9%
44601 Emp Trav Prof Memberships	360	720	410.00	.00	.00	310.00	56.9%
44604 Emp Trav-workshops & Seminars	6,055	14,355	3,979.00	1,295.00	400.33	9,976.00	30.5%
TOTAL Services & Maint	6,415	24,332	9,498.30	1,933.83	401.89	14,431.70	40.7%
AD Internal Serv/Maint							

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	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	166.19	57.42	.00	561.81	22.8%
44831 Int Svs-Risk Management	17,366	17,366	14,471.70	1,447.17	.00	2,894.30	83.3%
44840 Int Svs-Workers Comp	1,778	1,778	1,481.70	148.17	.00	296.30	83.3%
44841 Int Svs-Unemployment	323	323	323.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	20,295	20,295	17,792.07	1,652.76	.00	2,502.93	87.7%

AF Capital Equipment

45002 Service Equip-Police Cars	0	299,027	265,526.83	77.85	22,332.02	11,168.15	96.3%
45302 Telecom Equip Personal Comput	0	18,777	16,666.50	422.15	2,110.75	.00	100.0%
TOTAL Capital Equipment	0	317,804	282,193.33	500.00	24,442.77	11,168.15	96.5%
TOTAL School Resource Officer-PSS	1,918,075	2,254,796	2,088,303.61	179,044.43	24,844.66	141,647.87	93.7%



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	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	352,693.88	30,476.80	.00	132,353.12	72.7%
42099 Salaries-Other	0	0	2,277.16	161.56	.00	-2,277.16	100.0%
42110 Oth Sal-Overtime-Regular	10,275	10,275	48,460.72	302.61	.00	-38,185.72	471.6%
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	35,417.89	3,203.34	.00	13,369.11	72.6%
42203 Oth Bene-Educational Incentiv	3,889	3,889	4,589.54	346.74	.00	-700.54	118.0%
42204 Oth Bene-Investigative Pay	8,400	8,400	5,331.48	484.68	.00	3,068.52	63.5%
42209 Oth Bene-Dental Insurance	4,620	4,620	4,496.31	355.38	.00	123.69	97.3%
42210 Oth Bene-Medical Insurance	98,273	98,273	73,349.92	6,022.62	.00	24,923.08	74.6%
42211 Oth Bene-Life Insurance	480	480	361.30	29.52	.00	118.70	75.3%
42221 Oth Bene-Uniform Cleaning All	3,120	3,120	1,320.00	120.00	.00	1,800.00	42.3%
42901 City Share-Fica-Medicare	42,429	42,429	35,429.58	2,589.07	.00	6,999.42	83.5%
42904 City Share-Retirement-Police	70,388	70,388	54,428.90	4,460.70	.00	15,959.10	77.3%
TOTAL salaries & Benefits	794,386	794,386	646,118.22	48,553.02	.00	148,267.78	81.3%
AB Supplies & Materials							
43801 Internal Svs Mat Fleet Fuel	4,496	4,496	2,161.46	196.32	.00	2,334.54	48.1%
43802 Internal Svs Fleet Parts	1,428	1,428	1,798.76	670.91	.00	-370.76	126.0%
TOTAL Supplies & Materials	5,924	5,924	3,960.22	867.23	.00	1,963.78	66.9%
AC Services & Maint							
44303 utility svs-Telephone - speci	2,160	2,160	466.95	51.86	.19	1,693.05	21.6%
TOTAL Services & Maint	2,160	2,160	466.95	51.86	.19	1,693.05	21.6%
AD Internal Serv/Maint							

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44801 Int SVS-Fleet Overhead	3,926	3,926	2,938.31	350.28	.00	987.69	74.8%
44802 Int SVS-Fleet Auto Repair	5,736	5,736	3,649.48	281.74	.00	2,086.52	63.6%
44803 Int SVS-Charges-Sublet	100	100	-18.00	.00	.00	118.00	-18.0%
44804 Int SVS-Vehicle Washing	910	910	103.63	38.28	.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	5,565.80	556.58	.00	1,113.20	83.3%
44841 Int SVS-Unemployment	124	124	124.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	18,467	18,467	13,355.22	1,226.88	.00	5,111.78	72.3%
TOTAL Criminal Investigations PSS	820,937	820,937	663,900.61	50,698.99	.19	157,036.39	80.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661322 Patrol PSSIT							
AA Salaries & Benefits							
42001 Salaries-Full-Time	2,858,320	2,858,320	1,797,379.22	177,848.52	.00	1,060,940.78	62.9%
42041 Salaries-Termination Payout	0	0	30,521.67	.00	.00	-30,521.67	100.0%
42099 Salaries-Other	13,200	13,200	9,735.21	1,013.68	.00	3,464.79	73.8%
42110 Oth Sal-Overtime-Regular	76,225	76,225	188,238.83	10,520.94	.00	-112,013.83	247.0%
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	92,308.27	8,617.40	.00	31,235.73	74.7%
42203 Oth Bene-Educational Incentiv	38,619	38,619	21,644.00	1,675.48	.00	16,975.00	56.0%
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	11,312.53	1,048.53	.00	8,672.47	56.6%
42210 Oth Bene-Medical Insurance	489,751	489,751	365,322.58	33,810.91	.00	124,428.42	74.6%
42211 Oth Bene-Life Insurance	2,500	2,500	1,816.45	172.94	.00	683.55	72.7%
42221 Oth Bene-Uniform Cleaning All	26,520	26,520	19,440.00	1,680.00	.00	7,080.00	73.3%
42901 City Share-Fica-Medicare	238,458	238,458	173,871.33	14,902.21	.00	64,586.67	72.9%
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	261,909.42	24,418.56	.00	127,541.58	67.3%
TOTAL Salaries & Benefits	4,400,741	4,400,741	3,155,725.38	275,709.17	.00	1,245,015.62	71.7%
AB Supplies & Materials							
43001 Gen Sup-Office	3,550	550	321.32	321.32	.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	.00	.00	.00	.00	.0%
43112 Oth Sup-Mat-Firearms & Ammo	63,900	67,690	51,474.99	32.34	12,138.00	4,077.02	94.0%
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	1,510.00	.00	3,866.29	.00	100.0%
43801 Internal Svs Mat Fleet Fuel	96,608	96,608	75,531.31	6,476.69	.00	21,076.69	78.2%
43802 Internal Svs Fleet Parts	63,818	63,818	48,941.32	2,353.17	.00	14,876.68	76.7%
TOTAL Supplies & Materials	249,322	263,872	181,288.77	9,183.52	16,004.29	66,579.24	74.8%
AC Services & Maint							

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	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	17,051.00	.00	3,449.00	1,000.00	95.3%
44142 Bus SVS-Advertise-Employment	3,000	3,000	.00	.00	.00	3,000.00	.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	41,393	42,761.00	1,368.00	.00	-1,368.00	103.3%
44304 Utility SVS-Wireless Data Com	25,380	17,631	8,934.56	920.92	5.56	8,690.44	50.7%
44601 Emp Trav Prof Memberships	0	0	583.67	.00	.00	-583.67	100.0%
44604 Emp Trav-workshops & Seminars	22,069	23,269	4,015.31	600.00	826.86	18,426.83	20.8%
TOTAL Services & Maint	109,543	123,494	76,002.54	2,888.92	4,281.42	43,209.60	65.0%
AD Internal Serv/Maint							
44801 Int SVS-Fleet Overhead	18,058	18,058	13,516.22	1,611.28	.00	4,541.78	74.8%
44802 Int SVS-Fleet Auto Repair	96,967	96,967	70,295.08	7,062.69	.00	26,671.92	72.5%
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	1,594.59	373.23	.00	2,409.41	39.8%
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	40,075.00	4,007.50	.00	8,015.00	83.3%
44840 Int SVS-Workers Comp	28,641	28,641	23,867.50	2,386.75	.00	4,773.50	83.3%
44841 Int SVS-Unemployment	895	895	895.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	215,374	215,374	160,362.39	15,441.45	.00	55,011.61	74.5%
AF Capital Equipment							
45002 Service Equip-Police Cars	167,720	513,471	471,796.94	19,646.87	33,032.13	8,641.73	98.3%
TOTAL Capital Equipment	167,720	513,471	471,796.94	19,646.87	33,032.13	8,641.73	98.3%
TOTAL Patrol PSST	5,142,700	5,516,952	4,045,176.02	322,869.93	53,317.84	1,418,457.80	74.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15665143 Suppression PSST Fd							
AA Salaries & Benefits							
42001 Salaries-Full-Time	2,779,539	2,779,539	2,572,223.44	218,955.88	.00	207,315.56	92.5%
42041 Salaries-Termination Payout	0	0	17,517.72	.00	.00	-17,517.72	100.0%
42099 Salaries-Other	87,000	87,000	79,575.00	7,450.00	.00	7,425.00	91.5%
42110 Oth Sal-Overtime-Regular	120,026	120,026	455,920.06	47,388.24	.00	-335,894.06	379.9%
42112 Oth Sal-Overtime-Special Even	0	0	4,963.81	.00	.00	-4,963.81	100.0%
42201 Oth Bene-Longevity	52,780	52,780	42,060.00	3,810.00	.00	10,720.00	79.7%
42202 Oth Bene-Holiday Bonus	149,460	149,460	100,714.07	18.34	.00	48,745.93	67.4%
42203 Oth Bene-Educational Incentiv	13,440	13,440	10,885.00	1,085.00	.00	2,555.00	81.0%
42209 Oth Bene-Dental Insurance	15,850	15,850	17,745.99	1,694.04	.00	-1,895.99	112.0%
42210 Oth Bene-Medical Insurance	523,433	523,433	496,726.58	42,760.87	.00	26,706.42	94.9%
42211 Oth Bene-Life Insurance	2,610	2,610	2,477.15	222.88	.00	132.85	94.9%
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	46,405.29	3,898.91	.00	1,011.71	97.9%
42903 City Share-Retirement-Fire	442,552	442,552	400,528.14	33,242.11	.00	42,023.86	90.5%
TOTAL salaries & Benefits	4,250,982	4,250,982	4,268,367.25	360,526.27	.00	-17,385.25	100.4%
AB Supplies & Materials							
43001 Gen Sup-Office	400	400	76.79	.00	.00	323.21	19.2%
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	462.48	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%

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	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	.00	.00	.00	1,440.00	.0%
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	46,337.73	5,958.47	.00	36,450.27	56.0%
43802 Internal Svs Fleet Parts	60,000	60,000	97,600.95	6,206.16	.00	-37,600.95	162.7%
TOTAL Supplies & Materials	202,460	203,257	158,649.35	12,627.11	796.77	43,810.65	78.4%
AC Services & Maint							
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	645.17	30.95	318.35	170.58	85.0%
44120 Bus Svs-Exterminate & Pest Co	1,680	1,680	1,689.12	195.04	590.88	-600.00	135.7%
44142 Bus Svs-Advertise-Employment	500	500	.00	.00	.00	500.00	.0%
44199 Bus Svs-Other Business Servic	7,306	7,556	5,214.39	471.64	625.00	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	535.00	.00	-7,274.53	268.4%
44211 Maint & Rep Svs-Plant & Op Eq	2,500	2,500	630.12	.00	.00	1,869.88	25.2%
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	957.35	101.02	.00	536.65	64.1%
44302 Utility Svs-Telephone - Long	9	9	.00	.00	.00	9.00	.0%
44304 Utility Svs-Wireless Data Com	12,480	13,940	12,667.66	1,411.01	5,084.53	-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	46,574.14	2,744.66	6,618.76	32,133.11	62.3%
AD Internal Serv/Maint							
44801 Int Svs-Fleet Overhead	10,206	10,206	7,639.61	910.72	.00	2,566.39	74.9%
44802 Int Svs-Fleet Auto Repair	26,113	26,113	64,535.76	7,609.26	.00	-38,422.76	247.1%
44803 Int Svs-Charges-Sublet	7,000	7,000	2,125.72	.00	.00	4,874.28	30.4%
44804 Int Svc-Vehicle Washing	3,458	3,458	3.50	.00	.00	3,454.50	.1%

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	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	33,395.80	3,339.58	.00	6,679.20	83.3%
44840 Int SVS-Workers Comp	6,896	6,896	5,746.70	574.67	.00	1,149.30	83.3%
44841 Int SVS-Unemployment	746	746	746.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	96,776	96,776	116,475.09	12,434.23	.00	-19,699.09	120.4%
AF Capital Equipment							
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%
AG Capital Projects							
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	4,741,654.85	388,332.27	1,320,587.37	1,480,815.90	80.4%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15695523 Emergency Communications							
AG Capital Projects							
46101 Capital Projects-Construction	0	1,658,575	155,179.48	20,159.74	28,216.48	1,475,178.59	11.1%
46201 Capital Projects-Design	0	544,888	480,721.68	38,337.32	64,166.28	.00	100.0%
TOTAL Capital Projects	0	2,203,463	635,901.16	58,497.06	92,382.76	1,475,178.59	33.1%
TOTAL Emergency Communications	0	2,203,463	635,901.16	58,497.06	92,382.76	1,475,178.59	33.1%



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		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	1,125.00	125.00	.00	1,375.00	45.0%
TOTAL Debt Service		2,384,989	2,384,989	2,383,634.00	125.00	.00	1,355.00	99.9%
TOTAL Debt service PSST Fd		2,384,989	2,384,989	2,383,634.00	125.00	.00	1,355.00	99.9%
TOTAL Public Safety Sales Tax Fun		15,904,672	21,569,701	14,985,165.47	1,041,873.83	1,518,771.83	5,065,764.06	76.5%