



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, September 10, 2026 at 3:00 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 AUGUST 13, 2026

REPORTS

2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT AND/OR DISCUSSION OF FINANCIAL REPORTS
3. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF FISCAL YEAR 2026 ANNUAL FINANCIAL REPORT

DISCUSSION ITEMS

4. MONTHLY UPDATES
 - a) FIRE DEPARTMENT UPDATES
 - b) FLEET DEPARTMENT UPDATES REGARDING COSTS VS. SAVINGS
 - c) POLICE DEPARTMENT UPDATES
 - d) DISPATCH UPDATES
 - e) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES
5. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION
6. ESTABLISH TOPICS FOR THE OCTOBER 8, 2026 MEETING

MISCELLANEOUS COMMENTS

ADJOURNMENT



CITY OF NORMAN, OK

PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, August 13, 2026 at 3:00 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, August 13, 2026 at 3:00 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 Kyle Hurley
 Committee member Mark Emerson
 Committee member Russell Rice
 Committee member Ann Gallagher
 Committee member Gregory Gilkey
 Committee member Brittany Elliott
 Committee Member Nicholas Heflin
 Committee Member Rebecca Bean

ABSENT

None

OTHERS

Deputy Chief Jamie Shattuck, NPD
 Major Gary Hopcus, NPD
 Asst. Chief Joel Chesser, NFD
 Asst. Chief Chad Roney, NFD
 Clint Mercer, Director of Finance
 Kim Coffman, Chief Accountant/Asst. Finance Director
 Dannielle Risenhoover, Admin. Tech. IV
 Jacob Huckabaa, Budget Analyst
 Bill Scanlon, Citizen
 Kyle Steele, City Council Member Ward 6

1. DISCUSSION REGARDING THE PURVIEW OF THE PUBLIC SAFETY OVERSIGHT COMMITTEE

City Attorney Rick Knighton discussed what was within the purview of the Public Safety Oversight Committee. The ordinance was enacted by the electorate on May 13, 2008. Section

10 provided for the establishment of a Public Safety Oversight Committee with the purpose being to review the funds that were collected and spent pursuant to the Public Safety Tax, as well as submit recommendations to Norman City Council. Section 11 pertains to the members of the Public Safety Oversight Committee and section 12 expands on the Committee's duties.

"In the context of statutory interpretation, the two things that we as attorneys often look at is use of the term "shall" and "may," Knighton said. "If a statute uses the term "shall," it's mandatory. It is telling you, 'This is a mandatory duty.' You don't really have any discretion regarding whether to do it or not do it. And when a statute uses the term "may," it means it's permissive, which means you've got discretion to do it or you cannot do it."

Knighton continued, "When you are looking at section 12, the purposes of the Citizens' Oversight Committee, the first part says, 'Citizens' Public Oversight Committee shall review the expenditures and revenue collected pursuant to this ordinance to determine if such funds are expended for the purposes specified in the ordinance; so, that is a mandatory obligation. That is something the Committee has to do. It goes on toward the end and says the Committee may review and make recommendations on such other issues related to public safety as may be assigned by City Council. The City Council does have the ability to assign the Committee issues related to public safety that aren't necessarily related to the PSST fund expenditure, but the committee has discretion as to whether to make those recommendations or not. On this particular one, I know some of the difficulties have to do with the issue of funding. How would you fund those additional (firefighter and police) positions? Currently, the budget really doesn't provide for sixteen additional firefighters, eight additional police officers, unless you make cuts in other areas. However, that number was assigned, and you guys don't really have that information to be able to make an evaluation of how you go about doing that - whether it's appropriate or not. I thought the recommendations you guys did give to Council were pretty consistent with the information you had. You don't have the budget numbers; you are not part of the budget process. That really is an issue between the city manager and his proposed budget that Council reviews every year."

A concern regarding appropriate and inappropriate dialog between Council Members and Committee Members (during meetings) was brought to Knighton's attention. "A Council Member in this meeting is just another citizen. I understand they've got influence based on their position as a council member, but when they're attending this meeting, they're just another citizen," Knighton said. It was determined that if inappropriate dialog occurs, someone from the Committee should call for "point of order". "We did talk a little bit about that (at the City Council retreat) from the perspective of the chair having the ability to shut that down, if they think something's inappropriate," Knighton said. "There is some information about that in our handbook, and we have been encouraging our Council Members: 'Again, you can come, you can listen.'"

MINUTES

2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM JULY 9, 2026

Member Rice moved to approve the July 9, 2026, Public Safety Sales Tax (PSST) Oversight Committee minutes which were duly seconded by Member Gilkey. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Committee Minutes from July 9, 2026.

REPORTS

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

Kim Coffman gave the report. The last school resource officer (SRO) payment for fiscal year 2026 was received from Norman Public Schools. Fiscal year 2027 SRO invoices will start being billed in September and will show a 2% increase over the prior year.

"I am kind of hoping that they are going to have some negotiations. I think the city manager mentioned at one point that they might look at negotiating a different contract, but I haven't heard anything else about that. So, I am going to just bill the two percent increase over last year, as is in the current contract," Coffman said.

No subsidy is required from the general fund or capital fund to keep the Public Safety Sales Tax Fund (PSST) positive for the current fiscal year.

The budgeted target for expenditures in each division is approximately eight percent; however, the Fleet division has used about thirty percent of their budget because they made an upfront payment in July for an annual computer maintenance contract. The Patrol division is 16.47% over the eight percent budget target due to overtime, the SRO division is 41.7% over the budget target because of overtime, and Criminal Investigations is 142% over the budgeted target. "They did have an officer retire in July, so they had a termination payout," Coffman said. "That's what caused that overage." Emergency Communications is 32.7% over the target due to overtime, and Fire Suppression salaries in the PSST Fund are 59% over the budget target due to overtime and uniform purchases.

Member Elliott presented the question, "If we're fully staffed, would that diminish overtime?" Kim Coffman agreed with Deputy Police Chief Jamie Shattuck and Major Gary Hopcus when she replied, "People have raised that point multiple times, and it just doesn't work with public safety." It was noted that hiring more staff does not always directly reduce overtime in public safety due to the unpredictable nature of call-outs, court appearances, and required training.

An interfund transfer was made from the PSST Fund to the Risk Management Fund in the amount of \$26,985. This was to pay for health insurance costs associated with PSST employees that use the City provided health insurance. "The portion for the PSST Fund for the full year is \$323,816 and that'll be \$26,895 each month," Coffman said. "Then going forward, because that's obviously not sustainable, we're increasing the insurance premiums to better fund our healthcare claims."

The only capital expense for the month was by the Fire Department. The expense was \$7,463 and it went towards the replacement of two F-450 brush pumpers.

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

4. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Deputy Chief Joel Chesser and Assistant Chief Chad Roney collaborated on the update. Fire Stations 8 and 9 are using smaller, more cost-efficient apparatuses/brush pumpers for non-fire related calls to reduce wear on the more expensive fire engines. This has resulted in significant operating cost savings. Station 8 engine costs dropped from \$2.40/mile in 2025 to \$.88/mile year-to-date in 2026. Station 8 brush pumper costs dropped from \$1.33/mile in 2025 to \$.85/mile in 2026. Chesser gave additional cost savings examples from this program and said, “You can see that there’s a significant reduction on the cost. That money doesn’t go back into the Fire Department budget; that money goes back to Fleet, but what we’re accomplishing here is a symbiotic relationship. We want our equipment to last longer and help the City out (financially). I think the data is starting to show that it’s working.” Three new, larger F-450 brush units are being built to better support this modified medical response system.

The Ladder One replacement is expected to arrive in January 2027, with the current unit moved to reserve status. According to Roney, this should positively impact the City’s ISO rating. Land acquisition for the new Fire Station 5 is also in progress.

A January 2027 Fire Academy is planned with the goal of filling seven firefighter vacancies.

b) POLICE DEPARTMENT UPDATES

Deputy Chief Jamie Shattuck introduced Major Gary Hopcus who will be staffing the PSST Meeting in the future. Major Hopcus stated that the Police Department has 182 commissioned officers with 184 authorized positions. There are 12 cadets in the current police academy. They have a graduation date planned for October 2026.

Police Department community outreach events include Touch-A-Truck scheduled for August 22nd, August 29th, and September 18th. National Night Out will be held on October 5th at Legacy Park in Norman.

c) DISPATCH UPDATES

Major Gary Hopcus gave the update. A project to encrypt all public safety radios is in progress. The department is also exploring an Artificial Intelligence (AI) call triage system with the City’s Information Technology Department to help manage staffing loads. The department is down four personnel and conducting interviews. The next Dispatch academy will start October 9th or 12th.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

No update was given.

5. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Applications are being accepted for the Public Safety Study Ad Hoc Committee. On August 18 there will be a study session reviewing the purview and duties of this committee. The application

process closes on August 19th. This Committee will be represented by nine members who will be appointed by the City Council on August 25th.

6. ESTABLISH TOPICS FOR THE SEPTEMBER 10, 2026 MEETING

The Committee requested that Fleet Program Manager, Mike White, be invited to the September 10 meeting for a question-and-answer session regarding fleet expenses and cost savings.

A draft of the FY26 Citizens Public Safety Sales Tax Oversight Committee Annual Report will be prepared for the September meeting.

MISCELLANEOUS COMMENTS

Becca Bean was welcomed as the new Ward 4 Committee member.

The “Dog Is My Co-Pilot” program recently transported 71 City of Norman shelter animals to the Pacific Northwest for adoption. Citizen Bill Scanlon said, “I think that our (City of Norman) shelter has contributed just under 1,000 (dogs) over the last several years (to this program). This is a big deal.”

ADJOURNMENT

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

Linda Price, Chair
Citizens Public Safety Oversight Committee

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15 Public Safety Sales Tax Fund							
15110110 City Manager PSST Fd							
AI Interfund Transfers							
48043 Interfund Transfer-To Insuran	323,816	323,816	53,969.34	26,984.67	.00	269,846.66	16.7%
TOTAL Interfund Transfers	323,816	323,816	53,969.34	26,984.67	.00	269,846.66	16.7%
TOTAL City Manager PSST Fd	323,816	323,816	53,969.34	26,984.67	.00	269,846.66	16.7%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15550172 Fleet Heavy Repair							
AA Salaries & Benefits							
42001 Salaries-Full-Time	135,672	135,672	26,090.98	10,436.38	.00	109,581.02	19.2%
42099 Salaries-Other	4,000	4,000	.00	.00	.00	4,000.00	.0%
42110 Oth Sal-Overtime-Regular	5,500	5,500	102.77	22.84	.00	5,397.23	1.9%
42201 Oth Bene-Longevity	672	672	.00	.00	.00	672.00	.0%
42209 Oth Bene-Dental Insurance	1,540	1,540	256.72	128.36	.00	1,283.28	16.7%
42210 Oth Bene-Medical Insurance	37,361	37,361	6,227.00	3,113.50	.00	31,134.00	16.7%
42211 Oth Bene-Life Insurance	134	134	22.40	11.20	.00	111.60	16.7%
42225 Oth Bene-Safety Bonus	400	400	100.00	.00	.00	300.00	25.0%
42901 City Share-Fica-Medicare	10,572	10,572	1,909.20	749.00	.00	8,662.80	18.1%
42902 City Share-Retirement-Employe	12,056	12,056	2,226.48	889.04	.00	9,829.52	18.5%
TOTAL Salaries & Benefits	207,907	207,907	36,935.55	15,350.32	.00	170,971.45	17.8%
AB Supplies & Materials							
43001 Gen Sup-Office	400	400	102.84	.00	.00	297.16	25.7%
43204 Maint Sup-Machinery & Equip P	3,250	3,250	7.58	7.58	.00	3,242.42	.2%
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	.00	.00	.00	1,500.00	.0%
43210 Maint Sup-Chemicals	2,500	2,500	.00	.00	.00	2,500.00	.0%
43502 Uniform & Clthing-Safety & Pr	300	300	19.59	.00	.00	280.41	6.5%
43503 Uniform & Clthing-Wearing App	450	450	.00	.00	.00	450.00	.0%
43602 Minor Equip & Tools-Mechanic	4,000	4,000	118.77	69.75	.00	3,881.23	3.0%
43701 Misc-Meals-Employees	250	250	.00	.00	.00	250.00	.0%
43801 Internal Svs Mat Fleet Fuel	682	682	72.84	72.84	.00	609.16	10.7%
43802 Internal Svs Fleet Parts	2,500	2,500	263.76	263.76	.00	2,236.24	10.6%
TOTAL Supplies & Materials	16,132	16,132	585.38	413.93	.00	15,546.62	3.6%
AC Services & Maint							
44119 Bus Svs-Laundry & Sanitary	1,600	1,600	236.16	206.64	.00	1,363.84	14.8%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44120 Bus Svcs-Exterminate & Pest Co	1,500	1,500	65.60	65.60	.00	1,434.40	4.4%
44122 Bus Svcs-Sludge Monitoring	450	450	.00	.00	.00	450.00	.0%
44130 Bus Svcs-Printing-General	100	100	.00	.00	.00	100.00	.0%
44199 Bus Svcs-Other Business Servic	3,250	3,250	.00	.00	.00	3,250.00	.0%
44204 Maint & Rep Svcs-Parts Wash Fl	1,500	1,500	.00	.00	.00	1,500.00	.0%
44226 Maint & Rep ContractData Pro	9,810	9,810	7,720.00	1,720.00	.00	2,090.00	78.7%
44303 Utility Svcs-Telephone - Speci	1,200	1,200	.00	.00	.00	1,200.00	.0%
44310 Utility Svcs-Electricity-Basic	5,940	5,940	342.30	33.30	.00	5,597.70	5.8%
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	.00	.00	.00	1,500.00	.0%
44604 Emp Trav-Workshops & Seminars	6,500	8,740	.00	.00	2,239.80	6,500.00	25.6%
44622 Emp Trav-Prof License-Cert	120	120	158.00	.00	.00	-38.00	131.7%
TOTAL Services & Maint	35,470	37,710	8,522.06	2,025.54	2,239.80	26,947.94	28.5%
AD Internal Serv/Maint							
44803 Int Svcs-Charges-Sublet	500	500	.00	.00	.00	500.00	.0%
44804 Int Svc-Vehicle Washing	704	704	11.90	11.90	.00	692.26	1.7%
44831 Int Svcs-Risk Management	2,808	2,808	468.00	234.00	.00	2,340.00	16.7%
44841 Int Svcs-Unemployment	51	51	51.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	4,063	4,063	530.90	245.90	.00	3,532.26	13.1%
TOTAL Fleet Heavy Repair	263,572	265,812	46,573.89	18,035.69	2,239.80	216,998.27	18.4%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	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	1,000	1,000	.00	.00	.00	1,000.00	.0%
43136 Oth Sup-Mat-Com Outreach	1,000	2,779	21.66	.00	1,779.26	978.34	64.8%
TOTAL Supplies & Materials	2,000	3,779	21.66	.00	1,779.26	1,978.34	47.7%
AC Services & Maint							
44015 Prof Svs-Psychological Exams	1,200	1,200	.00	.00	.00	1,200.00	.0%
44199 Bus Svs-Other Business Servic	8,000	8,205	324.00	324.00	205.00	7,676.00	6.4%
44226 Maint & Rep ContractData Pro	36,827	36,827	.00	.00	.00	36,827.00	.0%
44604 Emp Trav-Workshops & Seminars	3,000	3,000	.00	.00	.00	3,000.00	.0%
TOTAL Services & Maint	49,027	49,232	324.00	324.00	205.00	48,703.00	1.1%
TOTAL Staff Services PSST	51,027	53,011	345.66	324.00	1,984.26	50,681.34	4.4%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661139 911 PSST Fund							
AA Salaries & Benefits							
42001 Salaries-Full-Time	209,690	209,690	23,646.54	9,424.67	.00	186,043.46	11.3%
42110 Oth Sal-Overtime-Regular	1,450	1,450	3,918.86	780.15	.00	-2,468.86	270.3%
42111 Oth Sal Overtime-Holiday	1,850	1,850	1,051.00	.00	.00	799.00	56.8%
42201 Oth Bene-Longevity	2,785	2,785	.00	.00	.00	2,785.00	.0%
42210 Oth Bene-Medical Insurance	68,752	68,752	5,169.03	2,569.49	.00	63,582.97	7.5%
42211 Oth Bene-Life Insurance	276	276	25.25	12.34	.00	250.75	9.1%
42225 Oth Bene-Safety Bonus	1,000	1,000	100.00	.00	.00	900.00	10.0%
42901 City Share-Fica-Medicare	15,574	15,574	2,126.77	745.35	.00	13,447.23	13.7%
42902 City Share-Retirement-Employe	18,250	18,250	2,432.41	867.41	.00	15,817.59	13.3%
TOTAL Salaries & Benefits	319,627	319,627	38,469.86	14,399.41	.00	281,157.14	12.0%
AB Supplies & Materials							
43503 Uniform & Clthing-Wearing App	3,860	3,860	.00	.00	.00	3,860.00	.0%
TOTAL Supplies & Materials	3,860	3,860	.00	.00	.00	3,860.00	.0%
AC Services & Maint							
44604 Emp Trav-Workshops & Seminars	1,200	1,200	.00	.00	.00	1,200.00	.0%
TOTAL Services & Maint	1,200	1,200	.00	.00	.00	1,200.00	.0%
AD Internal Serv/Maint							
44831 Int Svs-Risk Management	5,615	5,615	935.84	467.92	.00	4,679.16	16.7%
44841 Int Svs-Unemployment	102	102	102.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	5,717	5,717	1,037.84	467.92	.00	4,679.16	18.2%
TOTAL 911 PSST Fund	330,404	330,404	39,507.70	14,867.33	.00	290,896.30	12.0%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	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	1,270,129	1,270,129	238,676.45	97,401.81	.00	1,031,452.55	18.8%
42099 Salaries-Other	2,600	2,600	500.00	200.00	.00	2,100.00	19.2%
42110 Oth Sal-Overtime-Regular	0	0	13,848.25	9,771.88	.00	-13,848.25	100.0%
42111 Oth Sal Overtime-Holiday	0	0	15,399.29	.00	.00	-15,399.29	100.0%
42112 Oth Sal-Overtime-Special Even	0	0	114.39	.00	.00	-114.39	100.0%
42201 Oth Bene-Longevity	86,656	86,656	18,300.05	7,320.02	.00	68,355.95	21.1%
42203 Oth Bene-Educational Incentiv	14,805	14,805	3,038.75	1,215.50	.00	11,766.25	20.5%
42204 Oth Bene-Investigative Pay	22,200	22,200	4,269.80	1,707.92	.00	17,930.20	19.2%
42209 Oth Bene-Dental Insurance	13,818	13,818	2,522.70	1,267.11	.00	11,295.30	18.3%
42210 Oth Bene-Medical Insurance	233,196	233,196	37,887.91	19,113.06	.00	195,308.09	16.2%
42211 Oth Bene-Life Insurance	1,206	1,206	197.54	99.63	.00	1,008.46	16.4%
42221 Oth Bene-Uniform Cleaning All	7,800	7,800	1,500.00	600.00	.00	6,300.00	19.2%
42901 City Share-Fica-Medicare	102,640	102,640	21,819.48	8,640.71	.00	80,820.52	21.3%
42904 City Share-Retirement-Police	193,965	193,965	37,830.45	14,980.72	.00	156,134.55	19.5%
TOTAL Salaries & Benefits	1,949,015	1,949,015	395,905.06	162,318.36	.00	1,553,109.94	20.3%
AB Supplies & Materials							
43199 Oth Sup-Mat-Miscellaneous	1,000	1,000	.00	.00	.00	1,000.00	.0%
43801 Internal Svs Mat Fleet Fuel	2,955	2,955	823.72	823.72	.00	2,131.28	27.9%
43802 Internal Svs Fleet Parts	2,000	2,000	419.22	419.22	.00	1,580.78	21.0%
TOTAL Supplies & Materials	5,955	5,955	1,242.94	1,242.94	.00	4,712.06	20.9%
AC Services & Maint							
44199 Bus Svs-Other Business Servic	1,000	1,000	.00	.00	.00	1,000.00	.0%
44304 Utility Svs-wireless Data Com	4,200	4,200	611.13	611.13	.00	3,588.87	14.6%
44601 Emp Trav Prof Memberships	360	360	.00	.00	.00	360.00	.0%
44604 Emp Trav-Workshops & Seminars	6,055	6,055	.00	.00	.00	6,055.00	.0%
TOTAL Services & Maint	11,615	11,615	611.13	611.13	.00	11,003.87	5.3%
AD Internal Serv/Maint							

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661313 School Resource Officer-PSST							
44802 Int Svs-Fleet Auto Repair	6,600	6,600	672.94	672.94	.00	5,927.06	10.2%
44803 Int Svs-Charges-Sublet	500	500	.00	.00	.00	500.00	.0%
44804 Int Svc-Vehicle Washing	176	176	29.75	29.75	.00	146.29	16.9%
44831 Int Svs-Risk Management	18,249	18,249	3,041.50	1,520.75	.00	15,207.50	16.7%
44840 Int Svs-Workers Comp	3,387	3,387	564.50	282.25	.00	2,822.50	16.7%
44841 Int Svs-Unemployment	331	331	331.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	29,243	29,243	4,639.69	2,505.69	.00	24,603.35	15.9%
AF Capital Equipment							
45002 Service Equip-Police Cars	0	200	200.09	200.09	.00	.00	100.0%
TOTAL Capital Equipment	0	200	200.09	200.09	.00	.00	100.0%
TOTAL School Resource Officer-PSS	1,995,828	1,996,028	402,598.91	166,878.21	.00	1,593,429.22	20.2%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661321 Criminal Investigations PSST							
AA Salaries & Benefits							
42001 Salaries-Full-Time	501,237	501,237	96,103.42	35,316.42	.00	405,133.58	19.2%
42041 Salaries-Termination Payout	0	0	64,846.24	.00	.00	-64,846.24	100.0%
42099 Salaries-Other	2,100	2,100	403.90	161.56	.00	1,696.10	19.2%
42110 Oth Sal-Overtime-Regular	10,275	10,275	1,113.52	1,113.52	.00	9,161.48	10.8%
42111 Oth Sal Overtime-Holiday	15,000	15,000	3,833.14	.00	.00	11,166.86	25.6%
42112 Oth Sal-Overtime-Special Even	3,678	3,678	.00	.00	.00	3,678.00	.0%
42201 Oth Bene-Longevity	42,709	42,709	7,155.82	2,158.48	.00	35,553.18	16.8%
42203 Oth Bene-Educational Incentiv	4,508	4,508	1,032.79	395.08	.00	3,475.21	22.9%
42204 Oth Bene-Investigative Pay	6,300	6,300	1,050.14	323.12	.00	5,249.86	16.7%
42209 Oth Bene-Dental Insurance	4,435	4,435	866.40	369.02	.00	3,568.60	19.5%
42210 Oth Bene-Medical Insurance	81,200	81,200	15,751.10	7,516.70	.00	65,448.90	19.4%
42211 Oth Bene-Life Insurance	468	468	81.20	36.60	.00	386.80	17.4%
42221 Oth Bene-Uniform Cleaning All	1,560	1,560	300.00	120.00	.00	1,260.00	19.2%
42901 City Share-Fica-Medicare	43,485	43,485	13,173.77	2,891.16	.00	30,311.23	30.3%
42904 City Share-Retirement-Police	77,305	77,305	15,231.93	5,336.07	.00	62,073.07	19.7%
TOTAL Salaries & Benefits	794,260	794,260	220,943.37	55,737.73	.00	573,316.63	27.8%
AB Supplies & Materials							
43801 Internal Svs Mat Fleet Fuel	2,454	2,454	366.13	366.13	.00	2,087.87	14.9%
43802 Internal Svs Fleet Parts	2,856	2,856	237.53	237.53	.00	2,618.47	8.3%
TOTAL Supplies & Materials	5,310	5,310	603.66	603.66	.00	4,706.34	11.4%
AC Services & Maint							
44303 Utility Svs-Telephone - Speci	2,160	2,160	.00	.00	.00	2,160.00	.0%
TOTAL Services & Maint	2,160	2,160	.00	.00	.00	2,160.00	.0%
AD Internal Serv/Maint							

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FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44801 Int Svs-Fleet Overhead	4,318	4,318	423.33	423.33	.00	3,894.67	9.8%
44802 Int Svs-Fleet Auto Repair	4,909	4,909	506.03	506.03	.00	4,402.97	10.3%
44803 Int Svs-Charges-Sublet	500	500	.00	.00	.00	500.00	.0%
44804 Int Svc-Vehicle Washing	367	367	11.90	11.90	.00	354.85	3.2%
44824 Int Svs-Communicate Tech	395	395	.00	.00	.00	395.00	.0%
44831 Int Svs-Risk Management	7,019	7,019	1,169.84	584.92	.00	5,849.16	16.7%
44840 Int Svs-Workers Comp	3,187	3,187	531.16	265.58	.00	2,655.84	16.7%
44841 Int Svs-Unemployment	127	127	127.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	20,822	20,822	2,769.26	1,791.76	.00	18,052.49	13.3%
TOTAL Criminal Investigations PSS	822,552	822,552	224,316.29	58,133.15	.00	598,235.46	27.3%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15661322 Patrol PSST							
AA Salaries & Benefits							
42001 Salaries-Full-Time	2,827,131	2,827,131	528,574.52	216,400.66	.00	2,298,556.48	18.7%
42099 Salaries-Other	10,400	10,400	1,856.31	913.68	.00	8,543.69	17.8%
42110 Oth Sal-Overtime-Regular	84,694	84,694	26,753.47	10,494.30	.00	57,940.53	31.6%
42111 Oth Sal Overtime-Holiday	100,000	100,000	33,466.02	.00	.00	66,533.98	33.5%
42201 Oth Bene-Longevity	127,546	127,546	22,992.54	9,126.63	.00	104,553.46	18.0%
42203 Oth Bene-Educational Incentiv	28,053	28,053	5,007.35	2,002.94	.00	23,045.65	17.8%
42209 Oth Bene-Dental Insurance	19,028	19,028	2,622.56	1,324.86	.00	16,405.44	13.8%
42210 Oth Bene-Medical Insurance	512,694	512,694	81,328.16	41,065.08	.00	431,365.84	15.9%
42211 Oth Bene-Life Insurance	2,755	2,755	439.51	222.57	.00	2,315.49	16.0%
42221 Oth Bene-Uniform Cleaning All	24,960	24,960	4,800.00	1,920.00	.00	20,160.00	19.2%
42901 City Share-Fica-Medicare	236,418	236,418	46,327.01	17,736.97	.00	190,090.99	19.6%
42904 City Share-Retirement-Police	416,635	416,635	80,427.69	31,797.26	.00	336,207.31	19.3%
TOTAL Salaries & Benefits	4,390,314	4,390,314	834,595.14	333,004.95	.00	3,555,718.86	19.0%
AB Supplies & Materials							
43001 Gen Sup-Office	2,550	2,550	.00	.00	.00	2,550.00	.0%
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	1,116	.00	.00	.00	1,116.00	.0%
43112 Oth Sup-Mat-Firearms & Ammo	63,900	75,200	4,981.19	.00	6,318.56	63,900.00	15.0%
43113 Oth Sup-Mat-Batteries	2,100	2,100	.00	.00	.00	2,100.00	.0%
43501 Uniform & Clthing-Recruit	15,810	15,810	.00	.00	.00	15,810.00	.0%
43503 Uniform & Clthing-Wearing App	0	2,500	.00	.00	2,500.00	.00	100.0%
43801 Internal Svs Mat Fleet Fuel	92,663	92,663	11,144.74	11,144.74	.00	81,518.26	12.0%
43802 Internal Svs Fleet Parts	75,000	75,000	8,370.67	8,370.67	.00	66,629.33	11.2%
TOTAL Supplies & Materials	253,559	267,359	24,496.60	19,515.41	8,818.56	234,043.59	12.5%
AC Services & Maint							
44014 Prof Svs-Physical Exams	3,000	3,000	.00	.00	.00	3,000.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44020 Prof Svs-Testing	11,040	11,040	.00	.00	.00	11,040.00	.0%
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	.00	.00	.00	3,661.00	.0%
44226 Maint & Rep ContractData Pro	41,393	41,393	.00	.00	.00	41,393.00	.0%
44304 Utility Svs-Wireless Data Com	13,000	13,000	891.88	891.88	.00	12,108.12	6.9%
44604 Emp Trav-Workshops & Seminars	22,069	22,680	3,112.00	2,220.00	610.56	18,957.00	16.4%
TOTAL Services & Maint	97,163	97,774	4,003.88	3,111.88	610.56	93,159.12	4.7%
AD Internal Serv/Maint							
44801 Int Svs-Fleet Overhead	19,861	19,861	1,947.31	1,947.31	.00	17,913.69	9.8%
44802 Int Svs-Fleet Auto Repair	86,691	86,691	9,288.05	9,288.05	.00	77,402.95	10.7%
44803 Int Svs-Charges-Sublet	8,500	8,500	.00	.00	.00	8,500.00	.0%
44804 Int Svc-Vehicle Washing	5,384	5,384	249.96	249.96	.00	5,133.93	4.6%
44824 Int Svs-Communicate Tech	2,844	2,844	.00	.00	.00	2,844.00	.0%
44831 Int Svs-Risk Management	50,532	50,532	8,422.00	4,211.00	.00	42,110.00	16.7%
44840 Int Svs-Workers Comp	112,335	112,335	18,722.50	9,361.25	.00	93,612.50	16.7%
44841 Int Svs-Unemployment	918	918	918.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	287,065	287,065	39,547.82	25,057.57	.00	247,517.07	13.8%
AF Capital Equipment							
45002 Service Equip-Police Cars	349,600	365,448	.00	.00	340,196.57	25,251.40	93.1%
TOTAL Capital Equipment	349,600	365,448	.00	.00	340,196.57	25,251.40	93.1%
TOTAL Patrol PSST	5,377,701	5,407,959	902,643.44	380,689.81	349,625.69	4,155,690.04	23.2%

EXPENDITURE REPORT AUGUST 2026

FOR 2027 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15665143 Suppression PSST Fd							
AA Salaries & Benefits							
42001 Salaries-Full-Time	2,777,296	2,777,296	546,342.02	220,746.75	.00	2,230,953.98	19.7%
42099 Salaries-Other	84,625	84,625	16,800.00	7,650.00	.00	67,825.00	19.9%
42110 Oth Sal-Overtime-Regular	120,364	120,364	132,823.15	46,820.09	.00	-12,459.15	110.4%
42201 Oth Bene-Longevity	44,239	44,239	9,400.00	3,885.00	.00	34,839.00	21.2%
42202 Oth Bene-Holiday Bonus	162,609	162,609	14,588.51	.00	.00	148,020.49	9.0%
42203 Oth Bene-Educational Incentiv	11,579	11,579	2,160.00	1,080.00	.00	9,419.00	18.7%
42209 Oth Bene-Dental Insurance	19,295	19,295	3,234.08	1,617.04	.00	16,060.92	16.8%
42210 Oth Bene-Medical Insurance	484,737	484,737	84,173.28	42,086.64	.00	400,563.72	17.4%
42211 Oth Bene-Life Insurance	2,636	2,636	456.00	228.00	.00	2,180.00	17.3%
42221 Oth Bene-Uniform Cleaning All	19,375	19,375	18,750.00	.00	.00	625.00	96.8%
42901 City Share-Fica-Medicare	62,668	62,668	10,474.44	3,928.60	.00	52,193.56	16.7%
42903 City Share-Retirement-Fire	442,341	442,341	83,982.90	33,357.37	.00	358,358.10	19.0%
TOTAL Salaries & Benefits	4,231,764	4,231,764	923,184.38	361,399.49	.00	3,308,579.62	21.8%
AB Supplies & Materials							
43001 Gen Sup-Office	400	400	.00	.00	.00	400.00	.0%
43002 Gen Sup-Copy Service	150	150	.00	.00	.00	150.00	.0%
43011 Gen Sup-Books Report	1,097	1,097	.00	.00	.00	1,097.00	.0%
43106 Oth Sup-Mat-Food & Beverage	2,800	2,800	.00	.00	.00	2,800.00	.0%
43107 Oth Sup-Mat-Institutional	200	200	.00	.00	.00	200.00	.0%
43111 Oth Sup-Mat-Flags & Banner	200	200	.00	.00	.00	200.00	.0%
43113 Oth Sup-Mat-Batteries	400	3,276	.00	.00	2,875.95	400.00	87.8%
43116 Oth Sup-Mat-First Aid	7,800	7,800	.00	.00	.00	7,800.00	.0%
43122 Oth Sup-Mat-Firefighting	5,000	5,000	.00	.00	.00	5,000.00	.0%
43199 Oth Sup-Mat-Miscellaneous	3,930	3,930	.00	.00	.00	3,930.00	.0%
43204 Maint Sup-Machinery & Equip P	500	500	9.67	9.67	.00	490.33	1.9%
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	300	.00	.00	.00	300.00	.0%
43404 Bldg Mat-Paint & Paint Produc	1,070	1,070	.00	.00	.00	1,070.00	.0%
43502 Uniform & Clthing-Safety & Pr	4,400	4,400	.00	.00	.00	4,400.00	.0%
43503 Uniform & Clthing-Wearing App	7,555	7,555	.00	.00	.00	7,555.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	.00	.00	.00	600.00	.0%
43610 Minor Equip & Tools-Minor Too	2,250	2,250	.00	.00	.00	2,250.00	.0%
43701 Misc-Meals-Employees	600	600	.00	.00	.00	600.00	.0%
43801 Internal Svs Mat Fleet Fuel	54,835	54,835	7,953.76	7,953.76	.00	46,881.24	14.5%
43802 Internal Svs Fleet Parts	275,000	275,000	19,254.49	19,254.49	.00	255,745.51	7.0%
TOTAL Supplies & Materials	371,507	374,383	27,217.92	27,217.92	2,875.95	344,289.08	8.0%

AC Services & Maint

44014 Prof Svs-Physical Exams	8,050	8,050	.00	.00	.00	8,050.00	.0%
44119 Bus Svs-Laundry & Sanitary	960	1,096	238.44	123.69	857.48	.00	100.0%
44120 Bus Svs-Exterminate & Pest Co	1,680	1,862	211.00	211.00	2,551.16	-900.00	148.3%
44142 Bus Svs-Advertise-Employment	500	500	.00	.00	.00	500.00	.0%
44199 Bus Svs-Other Business Servic	7,306	7,306	455.67	355.67	1,250.00	5,600.33	23.3%
44201 Maint & Rep Svs-Auto Rep Outs	3,500	3,500	.00	.00	.00	3,500.00	.0%
44210 Maint & Rep Svs-Bldg & Facili	4,320	4,320	.00	.00	.00	4,320.00	.0%
44211 Maint & Rep Svs-Plant & Op Eq	2,500	2,500	.00	.00	.00	2,500.00	.0%
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	.00	.00	.00	24,832.00	.0%
44301 Utility Svs-Telephone - Basic	1,332	1,332	204.79	93.48	.00	1,127.21	15.4%
44304 Utility Svs-Wireless Data Com	12,480	12,480	.00	.00	16,292.28	-3,812.28	130.5%
44604 Emp Trav-Workshops & Seminars	5,611	5,611	.00	.00	.00	5,611.00	.0%
44702 Misc Svs-Express & Freight	100	100	.00	.00	.00	100.00	.0%
TOTAL Services & Maint	74,771	75,089	1,109.90	783.84	20,950.92	53,028.26	29.4%

AD Internal Serv/Maint

44801 Int Svs-Fleet Overhead	11,226	11,226	1,100.65	1,100.65	.00	10,125.35	9.8%
44802 Int Svs-Fleet Auto Repair	72,302	72,302	11,328.41	11,328.41	.00	60,973.59	15.7%
44803 Int Svs-Charges-Sublet	25,000	25,000	2,213.00	2,213.00	.00	22,787.00	8.9%
44804 Int Svc-Vehicle Washing	88	88	.00	.00	.00	88.02	.0%
44824 Int Svs-Communicate Tech	2,370	2,370	.00	.00	.00	2,370.00	.0%
44831 Int Svs-Risk Management	42,113	42,113	7,018.84	3,509.42	.00	35,094.16	16.7%
44840 Int Svs-Workers Comp	11,414	11,414	1,902.34	951.17	.00	9,511.66	16.7%
44841 Int Svs-Unemployment	765	765	765.00	.00	.00	.00	100.0%
TOTAL Internal Serv/Maint	165,278	165,278	24,328.24	19,102.65	.00	140,949.78	14.7%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
AF Capital Equipment							
45003 Service Equip-Trucks & Vans	0	0	.00	.00	.01	.00	100.0%
45005 Service Equip-Fire Trucks	416,540	892,859	7,463.00	.00	885,395.78	.00	100.0%
45009 Service Equip-Light Duty	0	3,962	.00	.00	3,961.76	.00	100.0%
45113 Plant & Op Eq-Fire Equipment	9,770	9,770	.00	.00	.00	9,770.00	.0%
45403 Radio-Com Eq-Mobile Radios	0	53,520	.00	.00	53,520.23	.00	100.0%
TOTAL Capital Equipment	426,310	960,111	7,463.00	.00	942,877.78	9,770.00	99.0%
AG Capital Projects							
46301 Capital Projects-Materials	0	200,421	.00	.00	.00	200,421.03	.0%
TOTAL Capital Projects	0	200,421	.00	.00	.00	200,421.03	.0%
TOTAL Suppression PSST Fd	5,269,630	6,007,046	983,303.44	408,503.90	966,704.65	4,057,037.77	32.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
15693377 Fire Station Projects PSST Fd							
AG Capital Projects							
46201 Capital Projects-Design	0	17,000	.00	.00	.00	17,000.00	.0%
TOTAL Capital Projects	0	17,000	.00	.00	.00	17,000.00	.0%
TOTAL Fire Station Projects PSST	0	17,000	.00	.00	.00	17,000.00	.0%

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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	1,363,224	5,990.47	5,990.47	115,423.19	1,241,810.83	8.9%
46201 Capital Projects-Design	0	53,599	.00	.00	53,598.98	.00	100.0%
TOTAL Capital Projects	0	1,416,823	5,990.47	5,990.47	169,022.17	1,241,810.83	12.4%
TOTAL Emergency Communications	0	1,416,823	5,990.47	5,990.47	169,022.17	1,241,810.83	12.4%

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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	936,661	936,661	.00	.00	.00	936,661.00	.0%
47102 Debt Service-Interest - Reven	41,241	41,241	.00	.00	.00	41,241.00	.0%
47202 Debt Service-Charges - Revenu	2,500	2,500	125.00	125.00	.00	2,375.00	5.0%
TOTAL Debt Service	980,402	980,402	125.00	125.00	.00	980,277.00	.0%
TOTAL Debt Service PSST Fd	980,402	980,402	125.00	125.00	.00	980,277.00	.0%
TOTAL Public Safety Sales Tax Fun	15,414,932	17,620,854	2,659,374.14	1,080,532.23	1,489,576.57	13,471,902.89	23.5%

Public Safety Sales Tax Fiscal Year End 2027 Financial Report

	<u>Jul-26</u>	<u>Aug-26</u>	<u>Sep-26</u>	<u>Oct-26</u>	<u>Nov-26</u>	<u>Dec-26</u>	<u>Jan-27</u>	<u>Feb-27</u>	<u>Mar-27</u>	<u>Apr-27</u>	<u>May-27</u>	<u>Jun-27</u>	Fiscal Year To Date	Prior FY To Date	PSST II To Date
Revenues:															
Public Safety Sales Tax	\$ 1,071,648	\$ 1,069,262											\$ 2,140,909	\$ 1,937,180	\$ 174,031,630
Public Safety Use Tax	\$ 191,434	\$ 206,564											\$ 397,998	\$ 307,489	\$ 17,918,620
Investment/Interest	\$ -	\$ 5,827											\$ 5,827	\$ 7,193	\$ 1,603,739
Refunds/Reimbursements	\$ 63,707	\$ (63,707)											\$ -	\$ -	\$ 6,313,830
Sale of Vehicles	\$ -	\$ -											\$ -	\$ -	\$ 10,102
Bond Proceeds	\$ -	\$ -											\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ 584,929	\$ (584,929)											\$ -	\$ 115,512	\$ 6,958,909
Total Revenue	\$ 1,911,718	\$ 633,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,544,735	\$ 2,367,374	\$ 229,661,831
Expenditures:															
Fleet Heavy Repair - 15550172															
Salaries & Benefits	\$ 21,585	\$ 15,350											\$ 36,936	\$ 19,603	\$ 730,855
Supplies & Materials	\$ 171	\$ 414											\$ 585	\$ 131	\$ 411,307
Services & Maintenance	\$ 6,497	\$ 2,026											\$ 8,522	\$ 3,368	\$ 163,811
Internal Services	\$ 285	\$ 246											\$ 531	\$ 551	\$ 6,402
Capital Equipment	\$ -	\$ -											\$ -	\$ -	\$ 226,338
Sub-Total Fleet Heavy Repair	\$ 28,538	\$ 18,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,574	\$ 23,653	\$ 1,538,713
Patrol - 15661322															
Salaries & Benefits	\$ 501,590	\$ 333,005											\$ 834,595	\$ 815,762	\$ 61,122,876
Supplies & Materials	\$ 4,981	\$ 19,515											\$ 24,497	\$ 21,302	\$ 2,644,473
Services & Maintenance	\$ 892	\$ 3,112											\$ 4,004	\$ 1,584	\$ 1,261,927
Internal Services	\$ 14,490	\$ 25,058											\$ 39,548	\$ 25,791	\$ 2,269,004
Capital Equipment	\$ -	\$ -											\$ -	\$ 158,159	\$ 4,030,983
Staff Services - 15661115															
Supplies & Materials	\$ 22	\$ -											\$ 22	\$ 301	\$ 30,515
Services & Maintenance	\$ -	\$ 324											\$ 324	\$ 1,049	\$ 544,022
Capital Equipment	\$ -	\$ -											\$ -	\$ -	\$ 1,966,869
SRO Officers - 15661313															
Salaries & Benefits	\$ 233,587	\$ 162,318											\$ 395,905	\$ 387,976	\$ 10,930,832
Supplies & Materials	\$ -	\$ 1,243											\$ 1,243	\$ 769	\$ 19,487
Services & Maintenance	\$ -	\$ 611											\$ 611	\$ 2,589	\$ 48,273
Internal Services	\$ 2,134	\$ 2,506											\$ 4,640	\$ 4,442	\$ 53,290
Capital Equipment	\$ -	\$ 200											\$ 200	\$ 2,385	\$ 391,638
Criminal Investigations - 15661321															
Salaries & Benefits	\$ 165,206	\$ 55,738											\$ 220,943	\$ 152,651	\$ 10,367,594
Supplies & Materials	\$ -	\$ 604											\$ 604	\$ 276	\$ 85,829
Services & Maintenance	\$ -	\$ -											\$ -	\$ 52	\$ 83,820
Internal Services	\$ 978	\$ 1,792											\$ 2,769	\$ 3,405	\$ 137,270
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	\$ 24,070	\$ 14,399											\$ 38,470	\$ 60,137	\$ 1,462,089
Supplies & Materials	\$ -	\$ -											\$ -	\$ 413	\$ 5,260
Services & Maintenance	\$ -	\$ -											\$ -	\$ 549	\$ 134,385
Internal Services	\$ 570	\$ 468											\$ 1,038	\$ 986	\$ 12,937
Capital Equipment	\$ -	\$ -											\$ -	\$ -	\$ 3,200
Sub-Total Police	\$ 948,520	\$ 620,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,569,412	\$ 1,640,578	\$ 98,737,942
Fire - 15665143															
Salaries & Benefits	\$ 561,785	\$ 361,399											\$ 923,184	\$ 931,921	\$ 51,520,152
Supplies & Materials	\$ -	\$ 27,218											\$ 27,218	\$ 22,939	\$ 1,619,138
Services & Maintenance	\$ 308	\$ 784											\$ 1,092	\$ 7,619	\$ 946,749
Internal Services	\$ 5,226	\$ 19,103											\$ 24,328	\$ 14,625	\$ 995,171
Capital Equipment	\$ 7,463	\$ -											\$ 7,463	\$ 52,747	\$ 13,777,659
CIP FUND - Fire Stations	\$ -	\$ -											\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ -											\$ -	\$ -	\$ 791,367
Sub-Total Fire	\$ 574,781	\$ 408,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,285	\$ 1,029,851	\$ 76,167,186
Inter-Fund Transfers	\$ 26,985	\$ 26,985											\$ 53,969	\$ -	\$ 11,758,369
Debt Service Costs - 15930149	\$ -	\$ 125											\$ 125	\$ 125	\$ 24,373,181
Radio System Design CIP - 15693319	\$ -	\$ -											\$ -	\$ -	\$ 12,808,575
EOC Design CIP - 15695523	\$ -	\$ 5,990											\$ 5,990	\$ -	\$ 6,390,883
Total Expenditures	\$ 1,578,824	\$ 1,080,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,659,356	\$ 2,694,207	\$ 231,774,850
Net Total	\$ 332,894	\$ (447,515)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (114,621)	\$ (326,833)	\$ (2,113,019)

Item 2.

City of Norman, Oklahoma

Citizens' Public Safety Sales Tax Oversight Committee

Annual Report

July 2025 – June 2026

City of Norman, Oklahoma
Citizens' Public Safety Oversight Committee
Annual Report
July 1, 2025 – June 30, 2026

Executive Summary

The Citizen's Public Safety Sales Tax (PSST) Oversight Committee (CPSOC) offers the following information for the status of the Fiscal Year Ending June 30, 2026 (FYE 26). 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

- **School Resource Officer (SRO) Program:** The SRO program was fully implemented in FYE 2025; however, Norman Public Schools has been unable to make a significant contribution toward the cost of the program. In FYE 2026, Norman Public Schools contributed \$541,858.68, representing approximately 23% of the program's total cost of \$2.3 million. The remaining cost of the program was funded through PSST revenues and transfers from the General Fund.
- **Emergency Communications and Operations Center (ECOC) Secondary Generator:** The CPSOC unanimously recommended that the City Council explore alternative funding sources for a secondary, natural-gas-powered generator for the ECOC. The Committee emphasized that redundant power sources are critical to maintaining uninterrupted emergency communications and essential City operations during severe weather and other critical incidents, particularly given the potential for failure of the existing diesel generator.
- **Public Safety Study Ad Hoc Committee:** On February 4, 2025, the City Council received the results of a Public Safety Study conducted by the Matrix Consulting Group. To date, an implementation plan for the study's recommendations has not been established. During the reporting period, the CPSOC submitted a formal recommendation to the City Council proposing the formation of an ad hoc committee to conduct a comprehensive review of the study's recommendations and develop a strategic plan for its implementation.

PROJECT STATUS

- The Emergency Communications Operations Center (ECOC) was completed in 2024, and an accompanying vehicle storage facility is almost complete. The only critical capital need remaining in the PSST II plan is to reconstruct/relocate Fire Station #5.

FINANCIAL OVERVIEW

Public Safety Sales Tax (PSST) revenue was -6% below the budget target for FYE 26. A \$490,753 subsidy from the General Fund and a \$160,818 subsidy from the Capital Fund was budgeted and required

in FYE 26 to keep the PSST 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

- Comprehensive review of the 2026 Public Safety Study and potential implementation
- Mid-mount aerial ladder platform completion and delivery
- Reconstruction/relocation of Fire Station # 5

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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 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 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 the 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, Russell Rice, Gregory Gilkey, Mark Emerson, Ann Gallagher, Brittany Elliott, Nicholas Heflin, and Kyle Hurley.

Meeting Schedule

The CPSOC meets monthly. Below are the dates for the Committee's meetings from July 2025 to June 2026. (See Appendix D for the Schedules of Regular Meetings and the Corresponding Agendas).

July 10, 2025	Monthly Meeting
August 14, 2025	Monthly Meeting
September 11, 2025	Monthly Meeting
October 9, 2025	Monthly Meeting
November 13, 2025	Monthly Meeting
December 11, 2025	Monthly Meeting
January 8, 2026	Monthly Meeting
February 12, 2026	Monthly Meeting
March 12, 2026	Monthly Meeting
April 9, 2026	Monthly Meeting

May 14, 2026
June 11, 2026

Monthly Meeting – Cancelled for lack of Quorum
Monthly Meeting

Discussion Items

The 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 Communications Operations Center project
- Data-Driven Approaches to Crime & Traffic Safety (DDACTS)
- School Resource Officer Program staffing
- Emergency Communications 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) 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, 2026, a total of \$171,890,721 has been collected from the PSST since its inception. An additional \$17,520,622 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 \$1,597,912. Total expenditures to date from PSST funds are \$229,115,495 (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 PSST II. 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 two remaining Emergency Communications Officer positions and the four remaining School Resource Officer positions were added during FYE 2024.

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
FYE 2024	0	0	0	0		2 Emerg Communications Officers, 4 Police Officers	0	
Total	30	54	0	90	71	19	0	

Total Public Safety Personnel^a

	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 ^b	154
FY 2014	157	150	171	159
FY 2015	157	156	173	157
FY 2016	157	145	177 ^c	158
FY 2017	157	155	177	163
FY 2018	157	151	178 ^d	160
FY 2019	158	141	180	170
FY 2020	158	148	180	176
FY 2021	158	155	171 ^e	166
FY 2022	158	143	171	160
FY 2023	158	149	180 ^f	158
FY 2024	158	157	184 ^g	165
FY 2025	158	150	184	177
FY 2026	158		184	185 ^h
FY 2027	159 ^h		184	

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

^b 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.

^c 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.

^d 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.

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

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

^g In the FY 2024 Budget year, four commissioned School Resource Officer positions were added in the Public Safety Sales Tax Fund.

^h In the FY 2026 Budget year, a Health and Safety Coordinator position was added in the Fire Department in the General Fund and the Police Department was authorized to over hire 1 additional commissioned position due to upcoming retirements.

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, the hiring of two (2) Emergency Vehicle Mechanic positions in FYE 20, and the approval of two (2) Emergency Communications Officers and four (4) police officers for the school resource officer program in FYE 24, the staffing plan for PSST II is also complete.

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 the Fiscal Year Ending 2027

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, and the reconstruction/relocation of Fire Station #5.

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

The Citizen's Public Safety Oversight Committee FYE 2026 Annual Report was approved at the CPSOC meeting on September 10, 2026, with the recommendation that it be forwarded to City Council as required by Ordinance 0-0708-32.

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 13TH 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 1ST DAY OF OCTOBER, 2008, AND TERMINATE ON 30TH 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 13th 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 36TH AVENUE NORTHWEST AND TECUMSEH STREET AND IN THE VICINITY OF EAST ALAMEDA AND EAST 36TH 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 1st 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 36th Avenue Northwest and Tecumseh Street and in the vicinity of East Alameda and East 36th 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.

<u>Year of Tax</u>	<u>Additional Police Personnel</u>	<u>Additional Fire Personnel</u>
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 11th day of
March, 2008.

Cindy S. [Signature]
 Mayor

NOT ADOPTED this _____ day of
 _____, 2008.

 Mayor

ATTEST:

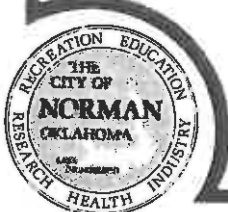
Brenda Hall
 City Clerk

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.

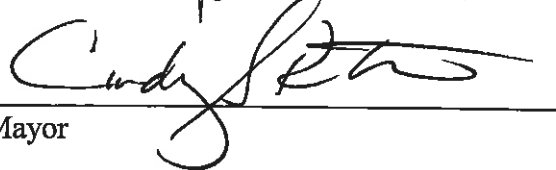


Resolution No. R-0809-125
Community Oriented Policing

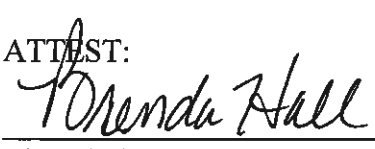
NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 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 28th day of April, 2009.


Mayor

ATTEST:


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.

Norman's Rededication to COP
Page 3 of 6

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

Norman's Rededication to COP
Page 2 of 6

Recent Events

On May 13th, 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

Norman's Rededication to COP
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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.

####

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.

<u>Year of Tax</u>	<u>School Resource Police Officers</u>	<u>Additional Emergency Vehicle Mechanics</u>	<u>Additional Communications Officers</u>
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.

Cindy S. Rost
Mayor

NOT ADOPTED this _____ day of
_____, 2014.

Mayor

ATTEST:

Brenda Hall
City Clerk



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:

1st ☐ YES - FOR THE PROPOSITION
2nd ☐ 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 28th day of JANUARY 2014.

Cirely Spasell
Mayor

(SEAL)

ATTEST:

Brenda 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 Rose
Mayor

ATTEST:

Brenda Hall
City Clerk

2025 CALENDAR YEAR SCHEDULE OF REGULAR MEETINGS

Monthly Planner	DB
Municode Calendar	DB
Meeting Room Calendar	NA

Public Safety Sales Tax 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
01-09-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK CANCELLED
02-13-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
03-13-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
04-10-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
05-08-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
06-12-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
07-10-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
08-14-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
09-11-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
10-09-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
11-13-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
12-11-25	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK

To be completed by person filing notice:

Name: Dannielle Risenhoover
City of Norman Finance Dept.
 Address: 225 N. Webster Ave.
Norman, OK 73069
 Phone No.: 405-366-5413

Filed in the office of the Municipal Clerk at 10:13 a.m. /p.m. on 11-19-24

Signed: Brenda Hall
 City Clerk

**Must be filed prior to December 15, 2024*

**2026 CALENDAR YEAR
SCHEDULE OF REGULAR MEETINGS**

Monthly Planner	OP
Municode Calendar	OP
Meeting Room Calendar	NA

Public Safety Sales Tax Oversight Committee

Name of Board/Commission/Committee

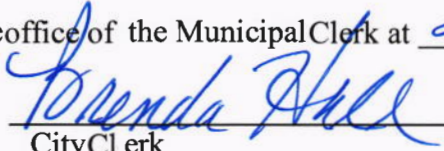
Please enter the date of the meeting in the DATE column or type in the following:
"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
01-08-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
02-12-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
03-12-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
04-09-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
05-14-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK Cancelled for lack of quorum
06-11-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
07-09-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
08-13-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
09-10-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
10-08-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
11-12-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK
12-10-26	3:00PM-4:00PM	CoN Development Center, Conference Room B 225 N. Webster Ave., Norman, OK

To be completed by person filing notice:

Name: Dannielle Risenhoover
 Address: City of Norman Development Center
225 N. Webster Ave., Norman, OK
 Phone No.: 405-366-5413

Filed in the office of the Municipal Clerk at 2:17 a.m./p.m. on 10-10-25

Signed: 
 City Clerk

*Must be filed prior to December 15, 2025



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, July 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, July 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, at the 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 Lea Greenleaf
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Gregory Gilkey
Committee Member Brittany Elliott

ABSENT

Committee Member Ann Gallagher

OTHERS

Major Chad Vincent, NPD
Asst. Chief Chad Roney, NFD
Kim Coffman, Budget Manager
Dannielle Risenhoover, Admin. Tech. IV
Bill Scanlon, Citizen
Joshua Hinkle, Ward 6 Council Member
David Gandesbery, Ward 1 Council Member

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM JUNE 12, 2025

Member Hurley moved to approve the June 12, 2025, Public Safety Oversight Committee minutes which were duly seconded by Member Emerson. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from June 12, 2025.

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

Kim Coffman gave the report. Coffman stated that revenues were 6.5% below the budget target and the School Resource Officer (SRO) reimbursement was approximately 30% below the budget for fiscal year 2025. Coffman stated that everything on the expenditure side was below budget. “We did have some overages in the areas of overtime in the SRO Division and the Fire Suppression Division, but otherwise Police was about 7% below budget overall and Fire was 26% below budget, year-to-date. The 26% was due, in large part, to the fire apparatus program. We’re still waiting on, I think, three trucks to be completed at this point; so, we haven’t had the final payouts.”

Coffman detailed some of the major purchases for the month of June.

After a lengthy discussion regarding the Cleveland County SRO contract with Norman Public Schools vs. the City of Norman’s SRO contract with Norman Public Schools, the Board determined, in a unanimous vote, that a letter to the Mayor and City Council Members was pertinent and should include the following:

1. The City of Norman’s (CON) School Resource Officer Program was established in Fiscal Year Ending (FYE) 2017 pursuant to voter approval of the permanent Public Safety Sales Tax (PSST II) on April 1, 2014. In addition to continuously funding the 71 police and fire positions under PSST I, PSST II created the SRO Program, mandating the addition of 13 SROs over four years, or as otherwise feasible, with joint funding by the school district. The program began with six SROs in FYE 2017, expanded to nine SROs in FYE 2018, and reached the full complement of thirteen SROs in FYE 2025. The PSST II ordinance and the corresponding SRO contract with Norman Public Schools (NPS) specified a “cost share,” although no fixed reimbursement percentage or amount was delineated. From FYE 2017 through FYE 2023, NPS contributed a total of \$4,407,247 to the city, representing approximately 50% of the total program costs of \$9,026,753 over that period, as estimated. The average annual payment from NPS during these years was \$629,464.
2. Due to budgetary constraints, NPS reduced its reimbursement in FYE 2024 to \$500,000, while total SRO program costs amounted to \$1,773,115 that year.
3. A new contract for FYE 2025 and subsequent years was approved, requiring NPS to contribute \$531,232 in FYE 25 and required 2% increases each year after. This amount was derived from one-half of the salaries and benefits of thirteen entry-level CON police officers, prorated over 182 workdays (corresponding to the standard nine-month school year), in addition to up to \$165,000 for overtime expenses requested by NPS.
4. The total program cost for FYE 2025 was \$2,452,230, which included \$289,705 in overtime related to after-hours school functions.
5. For FYE 2026, the SRO program is projected to cost \$2,307,899 in total. Under the current agreement, NPS is obligated to reimburse \$541,856, or approximately 23.4% of this amount, including up to \$165,000 in overtime.

6. The Public Safety Sales Tax will fund the remaining estimated \$1,766,043, or 76.5%, the program for FYE 2026.
7. In view of these considerations, the Committee respectfully recommends that the Council direct the City Manager to re-negotiate the SRO contract with NPS to provide for a more equitable cost share of total program expenses, including overtime. The Committee further notes that, as of June 30, 2025, NPS and Cleveland County executed a contract providing reimbursement to the County in the amount of \$630,000 annually for seven Sheriff's Deputies—equating to approximately \$90,000 per deputy per year—while the City's agreement provides reimbursement of only \$41,681 per SRO for the same period.

Member Greenleaf made the motion which was duly seconded by Member Rice.

Council Member Hinkle raised the question as to if Council should look at creating a Student Resource Trust to support the Public Safety Sales Tax Fund. Coffman stated that she would get with the Finance Director to see about putting this topic on the next City Council Finance Committee agenda.

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Chief Chad Roney gave the update. For fiscal year 2026, the Fire Fighter Union is continuing with the same contract they had in fiscal year 2025. The active paramedic protocols for Stations 5 and 6 will also continue, as-is, under this contract.

The Fire Department is currently taking applications to fill eight vacant positions. They have approval to hire up to 15 people if there is a vacancy to fill. The Public Safety Study recommended 90 out of 121 recommended positions be filled within the next five years. According to Roney, the lack of filled positions with the Fire Department isn't due to a shortage of applications, but a shortage of funding.

Recent community events that the Fire Department participated in were parades, Safety Town, and Fourth of July celebrations.

Fire suppression units will start going out with Fire Inspectors to get a better understanding of some of the City's more complex structures. Roney stated that this is to aid in better pre-planning for better fire department responses.

Replacement fire apparatuses include: a super single brush unit that is scheduled to be received in fall 2025, Engine Three that is scheduled to be received in December 2025 and Ladder One that is scheduled to be received in May 2026.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. The Norman Police Department (NPD) partnered with Oklahoma City Police to provide policing services for some of the Oklahoma City Thunder

basketball games and the Champion Parade. Vincent referred to this as “a great time and great way to build partnerships.”

Item 3.

The Police Department is still looking at the Public Safety Study to identify what elements should be prioritized. “We are ranking what we can do now without funding. We’re also trying to “stage up” for long-term strategic planning,” Vincent said.

There will likely be a police academy starting in late spring. The Department is down five commissioned officers with approximately 200 applicants.

Vincent touched on the Oklahoma Highway Patrol’s decision to move their troopers out of the metro and into the rural areas, releasing all urban jurisdiction and operation to the metro police departments. “We are navigating this with our other metro law enforcement agency partners. We’re not sure what this looks like, honestly,” Vincent said. “For us, our stretch of I-35 doesn’t seem like a lot, but it was at least 400 car crashes, two fatalities, multiple motor assists...it’s just different out there. For safety, I would prefer not to have any of our officers out there. We broke it down into manpower and we would need probably four to five officers to adequately add this into what we are doing.”

c) DISPATCH UPDATES

Major Chad Vincent gave the update. The Dispatch Department is down two employees with a new academy starting soon. Since moving into the Emergency Communications Operations Center, the Department is seeing more applications come through for employment. “Everybody wants to work in that new space,” Vincent said.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Chad Vincent gave the update. The final construction pieces of the ECOC continue to proceed with no reported issues.

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

Member Hurley recommended that the Council establish an ad hoc committee to conduct a comprehensive review of the Matrix Public Safety Study presented on February 4, 2025, and to develop a strategic plan for its implementation which was duly seconded by Member Rice. The motion passed unanimously. Member Hurley expressed his willingness to serve as chair of such a committee, and several other members of the PSST Oversight Committee showed interested in participating as well. This information and recommendation is also to be comprised in a letter to the Mayor and City Council Members.

MISCELLANEOUS COMMENTS

5. ESTABLISH TOPICS FOR THE AUGUST 14, 2025 MEETING

The Annual Report for fiscal year 2025 will be added as a topic to the August 14, 2025 meeting agenda.

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, August 14, 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, August 14, 2025 at 4:00 PM and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray, at the 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 Mark Emerson
 Committee Member Russell Rice
 Committee Member Ann Gallagher
 Committee Member Gregory Gilkey
 Committee Member Brittany Elliott

ABSENT

Committee Member Kyle Hurley
 Committee Member Lea Greenleaf

OTHERS

Major Chad Vincent, NPD
 Asst. Chief Chad Roney, NFD
 Jacob Huckabaa, Budget Analyst
 Bill Scanlon, Citizen

MINUTES

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

Member Rice moved to approve the June 12, 2025, Public Safety Oversight Committee minutes which were duly seconded by Member Emerson. The motion passed unanimously.

Items submitted for the record:

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

REPORTS

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

Budget Analyst Jacob Huckabaa gave the report. Sales tax revenues came in at approximately 12% below the target for the month of July and Use tax was approximately 5% below the target. Revenue as a total, is approximately 13.7% below the July target. Huckabaa reviewed the expenses for the month of July as well. "Looking over all the different cost centers, everything is going to be over budget for the monthly costs," Huckabaa said. These costs include but aren't limited to salaries and benefits as well as some capital equipment that included two police cars.

3. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF FISCAL YEAR 2025 ANNUAL FINANCIAL REPORT

Member Gallagher motioned to approve the FY25 Annual Financial Report which was duly seconded by Member Orr. The motion passed unanimously.

Items submitted for the record:
FY2025 Annual Financial Report

DISCUSSION ITEMS

4. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Chief Chad Roney gave the update. The Fire Union attempted to roll the fire contract over from the previous year; however, this was denied by the union members. Roney stated that there will be an attempt to clean up some of the language in the contract and there may be some incentives involving time off added to the contract negotiations. Roney does not believe that the contract will change much from a monetary perspective.

The Fire Department is currently in the hiring process. There are ten positions available. There are 106 individuals going through the interview process the week of August 11. These applicants have already passed the physical agility and written test. The fire academy will start in October and cadets will graduate in January 2026. "This academy will only be filling vacant positions. It is not an increase in staffing," Roney said. "We will typically get to the end of an academy with the same number we started with."

Replacement fire apparatuses include: a super single brush unit that is expected to be received in September 2025, Engine Three that is scheduled to be received in December 2025 and Ladder One that is scheduled to be received in May 2026.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. The Police Department is short seven commissioned officers. A hiring event will take place in October with an academy starting in May. "Police retirement has changed for the good, but that's also going to encourage some folks to retire," Vincent said. "So, we're going to have to navigate those waters in the coming year or so." A community policing officer position has been opened. It is expected that in approximately one month, this position will be filled and more community police events will be arranged.

Vincent stated that the Department has been focused on “back to school” and the School Resource Officer Program. “We have been very cautious on how we’re spending overtime dollars,” Vincent said. “We’ve put out a bit of a minimal plan. We’ve pulled back a little this year. We still have lots of great coverage in our schools, but not as much as we’ve done in the past.”

On September 10 the Police Department will host a cookout for residents at Lexington Crossings Mobile Home Park. “We’ll have a bunch of officers out and it’s just a good time for us to hang out with the community and cook some hamburgers,” Vincent said.

On September 27 the Police Department will compete in the charity kickball tournament, “Clash for a Cause” that supports Fostering Futures.

On October 14 the Police Department will host National Night Out at the Sooner Mall.

Vincent stated that Norman Police Department seeks and utilizes outside resources to help with homeless complaints; however, he also acknowledged that the City needs a group like the Homeless Alliance to “quarterback” the homeless crisis.

c) DISPATCH UPDATES

No dispatch update was given.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

No Emergency Communications Operations Center update was given.

5. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

No information regarding the formation of an Ad Hoc committee has been received by the Committee.

6. ESTABLISH TOPICS FOR THE SEPTEMBER 11, 2025 MEETING

The topics for the September 11, 2025 meeting will remain the same.

MISCELLANEOUS COMMENTS

There were no miscellaneous comments.

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



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, September 11, 2025 at 4:00 PM

MINUTES

The Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, will meet in Regular Session in Conference Room B at the Development Center, on Thursday, September 11, 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 Lea Greenleaf
 Committee member Mark Emerson
 Committee member Russell Rice
 Committee member Gregory Gilkey

ABSENT

Committee member Ann Gallagher
 Committee member Brittany Elliott

OTHERS

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

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM AUGUST 14, 2025

Member Gilkey moved to approve the August 14, 2025, Public Safety Oversight Committee minutes which were duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from August 14, 2025.

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

Budget Manager Kim Coffman gave the financial report and provided the Committee Members a hard copy of the approved annual report. Coffman stated, "We're about \$315,000 below our revenue budget target year-to-date. That's mostly because we are about \$217,000 below the budget target for sales tax." Norman Public Schools (NPS) has been sent their first School Resource Officer bill for the 2025-2026 school season. They were billed according to the 2025 contract that authorizes a 2% increase in charges over the 2024 contracted amount. The bill totals \$60,206.52 for the month of September. Coffman sends NPS nine invoices per year. These invoices, from September through May, will total \$541,858.68.

Expenses for August included two payrolls. "Five divisions are over the budget target for the month of August, and it was all due to salaries that were over budget," Coffman said. Coffman stated that there weren't any substantial expenses outside of salaries and overtime in the month of August.

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Chad Roney gave the update. October is fire prevention month, so he anticipates a lot of station tours. He had no action to report on the Fire Union's contract negotiations with the City. The Fire Department has authorization to hire 11 new firefighters. Background checks are now being conducted on the applicants. These applicants are in the process of completing their pension physicals as well. The start date for the 11 hired applicants is slated for October 3.

A super single brush unit for Station 9 has been received, is being inspected, and will have radios installed soon. The old Station 9 brush unit will be decommissioned when the new unit comes on-line. Engine 3 that was scheduled to be received in December 2025 is expected to be received in January 2026. Ladder 1 that was scheduled to be received in May 2026 is now expected to be received in June 2026 due to factory workers being on strike.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. The current police academy cadets are scheduled to graduate on October 16, 2025. The department will be six commissioned officers short after this cadet class graduates. The next academy is expected to be in the spring of 2026. Approximately three hundred applications have been received for the spring academy.

Currently, the City has one community services officer that orchestrates police sponsored community events. An additional community services officer should be hired in the next few weeks. "We're going to revamp and relook at our community outreach initiatives. The vision won't change, but I think the quantity will change because we'll have another person in there," Vincent said. On October 14th the Police Department will host National Night Out at the Sooner Mall.

Vincent stated that the Police Department is having great success with SPIDR Tech, the automated customer service software suite that provides direct text messages, emails and mobile-friendly surveys between law enforcement and community members. “We’re getting a ton of good response. We’re finding some really valuable information. I think it’s providing a better service to our community because it gives them updates. The overall satisfaction rate for that (police services), across the entire department, is almost 92%,” Vincent said. “That’s incredibly high.”

The Police Department has a new police K-9. Her name is Murphey, and she specializes in detecting electronic storage devices. She is also cross trained as a therapy dog.

c) DISPATCH UPDATES

Major Brent Barbour gave the update. The Dispatch Department is three dispatch positions short from being fully staffed. Four applicants have advanced and were sent for background checks. A Communications III position is also available.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. Barbour stated that there are some warranty items being addressed at the Emergency Communications Operations Center (ECOC), “but nothing major”. Construction of the vehicle storage facility is expected to be completed this fall.

3. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Kim Coffman confirmed that City Council received the Public Safety Oversight Committee’s letter of recommendation to form a Public Safety Study Committee. The Public Safety Oversight Committee is waiting to hear back from the Mayor regarding their recommendation.

5. ESTABLISH TOPICS FOR THE OCTOBER 9, 2025 MEETING

The Committee will continue with the same agenda topics for the October 9, 2025 meeting.

MISCELLANEOUS COMMENTS

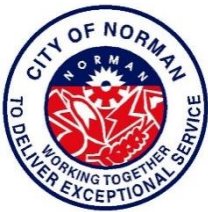
Chair Price stated, “This is September 11th. It’s a day to remember how important our first responders are – all of them.”

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, October 09, 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, October 09, 2025 at 4:00 PM and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray, at the 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 Russell Rice
Committee member Gregory Gilkey
Committee member Brittany Elliott

ABSENT

Committee member Lea Greenleaf
Committee member Ann Gallagher

OTHERS

Major Chad Vincent, NPD
Major Brent Barbour, NPD
Dannielle Risenhoover, Admin. Tech IV
Kim Coffman, Budget Manager
Bill Scanlon, Citizen
Russell Anderson, Dispatch
Chief Travis King, NFD
Asst. Chief Jason Smith, NFD
Asst. Chief Pat Holding, NFD

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM SEPTEMBER 11, 2025

Member Hurley moved to approve the September 11, 2025, Public Safety Oversight Committee minutes which were duly seconded by Member Emerson. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from September 11, 2025.

REPORTS

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

Kim Coffman gave the update. Sales tax revenue is down 9.5% from the budgeted target. “Keep in mind, the monthly target to meet budget is just over a million dollars,” Coffman said. “We have not met that at all. October is not looking much better.” Use tax revenue is over the budgeted amount by 3%; however, this does not make up for the lack of sales tax revenue.

Norman Public Schools (NPS) has not remitted payment for September’s \$60,000 School Resource Officer (SRO) invoice that was issued approximately 30 days ago. Coffman reached out to Tyler Jones with NPS, and he asked that Coffman resend the invoice. Additionally, Coffman will be issuing the October SRO invoice within the next few days.

Coffman reviewed individual department and division expenses, focusing mostly on overtime costs. “For each division, overtime is over budget except for in Fleet and Heavy Repair,” Coffman said.

The Patrol Department had a \$36,000 expense in overtime for the month of September. “They’re actually only at 26% of their salary budget, so that’s not bad,” Coffman said. School Resource Officers had a \$4,200 overtime payment for September. That places SROs 3% over their salary budget. Criminal Investigations had a \$3,600 overtime payment for September; however, they are still below their salary budget. Emergency Communications had a \$2,500 overtime payment for September, which puts them 5% over their salary budget.

The Fire Department spent \$33,377 on overtime in the month of September. “They’re slightly over budget,” Coffman said.

Major Barbour and Chief King pointed out that the City is reimbursed for some overtime costs but those reimbursements are not put back into the salary budget. Instead, they are deposited into the City’s General Fund. Coffman said, “We always have to keep expenses and revenues separate, but if you look at those two items together, you’ll get a better picture overall.” Coffman stated that she would gather the reimbursement data and provide it to the Committee.

Items submitted for the record:
Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Chief Travis King gave the update. Engine 3 that was scheduled to be received in December 2025 is expected to be received in January 2026. Ladder 1 that was scheduled to be received in May 2026 is now expected to be received in “late summer”. A new fire academy started October 6th with 11 recruits. It is believed that they will start shift work in December.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. He highlighted the upcoming community events that the Police Department will be taking part in:

National Night Out: Tuesday, October 14
 Turning Point USA: Thursday, October 16
 Diamond Creek Apartments Cookout: Monday, October 20
 Home football game: Saturday, October 25

Brett Willer has been hired as an additional Norman Police Department Community Outreach Officer. He will start in this position in January 2026.

Nine cadets are slated to graduate from the Norman Police Academy on Thursday, October 16. Applications are still being accepted for the next police academy that will be hosted in May 2026.

c) DISPATCH UPDATES

Russell Anderson gave the update. The Dispatch Division is down three employees. Three individuals are in the hiring process. The next academy will start October 31, 2025. Dispatch will have the Mobile Command Post at the National Night Out and Fall Fest events. The Department continues to work with the University of Oklahoma Computer Science Department on a quality assurance program. "Maybe by the end of this semester we'll have a semi-functioning product from them that they can start polishing up in the future capstone projects," Anderson said.

The City of Edmond is looking at joining Oklahoma City's radio system. "This would be great for interoperability for us," Anderson said. "We're already on the same CAD system so if we could do a shared CAD system and shared radio system, that's huge amounts of geographic difference between the two of us, so if two of us went down we could park ourselves in either communications center."

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Barbour gave the update. He hopes that the Vehicle Storage Facility will be completed in a month. The Norman Police Department recently utilized the Emergency Communications Operations Center to host a regional conference. "It was another great use of not only the space and the facility, but of the adaptability of the space," Barbour said.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Member Hurley will reach out to City Council regarding what the next steps should be involving the Public Safety Study and implementation.

5. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF THE 2026 SCHEDULE OF MEETINGS

Member Rice commented that the Public Safety Oversight Committee meeting is at the same time as the City Council Oversight Committee meeting each month. He made a motion to move the Public Safety Oversight Committee meeting to 3:00 PM on the second Thursday of every month so that the meetings would not conflict with each other. This motion was duly seconded by Member Elliott. The motion passed unanimously. The Public Safety Oversight Committee will start meeting at 3:00 PM, the second Thursday of each month, starting January 2026.

6. ESTABLISH TOPICS FOR THE NOVEMBER 13, 2025, MEETING

Item 3.

There are no new topics for the November 13, 2025 meeting.

MISCELLANEOUS COMMENTS

Member Gilkey congratulated Kim Coffman and the City of Norman Finance Department on their Distinguished Budget Award. Coffman was also congratulated on the scholarship she was awarded by the Government Finance Officers Association (GFOA) to attend a local government finance conference in Australia.

ADJOURNMENT

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

Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, November 13, 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, November 13, 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 Mark Emerson
 Committee member Ann Gallagher
 Committee member Gregory Gilkey
 Committee member Brittany Elliott

ABSENT

Committee member Lea Greenleaf
 Committee member Russell Rice
 Committee member Kyle Hurley

OTHERS

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

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM OCTOBER 9, 2025

Member Gallagher moved to approve the October 9, 2025, Public Safety Oversight Committee (PSST) minutes which were duly seconded by Member Gilkey. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from October 9, 2025.

REPORTS

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

Kim Coffman gave the report. "From July thru October, we're still behind on sales tax," Coffman said. "Year-to-date, we're about 7.5% below the (sales tax) budget target. We're 6% over the budget target for use tax." Coffman stated that the use tax revenue does not fill the gap for the lack in sales tax revenue.

The City of Norman received their first and second School Resource Officer (SRO) reimbursement payments for the 2025-2026 school year from Norman Public Schools (NPS). "They've been paying pretty timely since they've started paying, so that's looking good." Coffman said.

Coffman reviewed individual department and division expenses. The target for expenses, at this point in the fiscal year, is 33%. For salaries, the targeted expense is 34.6%. "Most of the divisions are over the budget target," Coffman said. "Overall, the Norman Police Department (NPD) is about 8% over the budget target and that's due to overtime and the annual software maintenance payment that was made." The Norman Fire Department (NFD) is 11% over the budget target due to salaries and benefits; however, due to a savings in their capital equipment budget, NFD is collectively 3% over budget.

Coffman provided a University of Oklahoma (OU) Overtime Billing report to the Committee. The report showed what OU owes the City of Norman in overtime fees for public safety services provided by NPD and NFD during athletic events. "This is really a drop in the bucket when it comes to their total overtime, but it's not nothing," Coffman said. "The bad news is that I don't think Treasury has billed OU in a few years for this overtime. I'm staying on Treasury to make sure that they do this and get reimbursement for these three fiscal years and get caught up." The OU overtime reimbursement is expected to equal approximately \$300,000.

Items submitted for the record:

Financial Reports

University of Oklahoma Overtime Billing Report

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Chief Chad Roney gave the update. Roney notified the Committee that different assistant chiefs will start attending the Public Safety Sales Tax Oversight Meetings to give the Fire Department updates. Who gives the updates will be relative to who is on duty during the time of the meetings.

The replacement unit for Brush Pumper 6 is now in service and Brush Pumper 6 has been moved to Station 9 to be used as an emergency medical unit in the response to "low level" medical calls. Roney states that this is an effort to try and save from wear and tear on the department's larger apparatuses and to be cost effective as much as possible. Engine 3 is expected to be received

in late December 2025 or January 2026. Ladder 1 is expected to be received in late summer 2026.

Eleven firefighter recruits are currently in the Norman Fire Academy. They are slated to graduate on December 19, 2025. “Those 11 positions are filling vacancies,” Roney said. “That will help with our overtime; unfortunately, it is not going to completely fix the overtime until we get more staffing.” It may be possible for the Fire Department to host another fire academy in spring 2026.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. Graduates of the October 16, 2025 police academy are now on patrol and responding to calls. Vincent states that they are a “great group” and that they are “doing well”. The next police academy will start in May 2026.

Vincent highlighted the upcoming community events that the Police Department will be taking part in:

Norman Christmas Parade: Saturday, December 6
50th Annual Chili Supper Benefit: Thursday, January 29
Multiple OU Football Games

In the last week, Norman Animal Welfare sent 65 shelter animals to Colorado and Oregon to be rehomed. It’s reported that several of these animals had homes waiting for them upon their arrival.

Injury car crashes have been on the rise. “Those on our collision investigation team are getting kind of taxed,” Vincent said. “We’ve had a number of really rough injury crashes. Share with your loved ones to slow down and take their time.”

Citizen Bill Scanlon mentioned concerns about the building of a new fire station and the building of a new police station being tied to a bond that includes a new homeless shelter. Kim Coffman stated, “I certainly haven’t heard about this officially, other than what was mentioned at the last Finance Committee Meeting. They mentioned since we’re going to pay off the debt that PSST carries, it currently matures in 2027, they were talking about issuing, potentially, a new bond to pay for Fire Station 10. If it’s a sales tax bond, they don’t have to go to a vote. They just pledge the sales tax revenue and sell it that way. Pay attention to the study sessions and the Council meetings; because, obviously, before any bonds go out to vote, they have to have a public meeting where people have the opportunity to have public comment, and the Council has to approve that election.”

Chair Price added, “I want to be clear that what Kim is talking about is a separate bond that would add Station 10 with a new bond that would replace the public safety (bond). That’s completely separate from the one you’re (Bill Scanlon) discussing today. My concern was, the discussion had been around trying to get a bond issued for a homeless shelter that didn’t pass (previously). If they think the only way they can get it to pass would be by adding fire and police to it – that is a political ploy.”

Scanlon stated, “I talked to (Mayor) Holman yesterday and they had not decided on whether to go with one or three (items attached to a bond).”

The Committee’s consensus was that more information was needed on this subject before sending a recommendation letter to Council.

c) DISPATCH UPDATES

Russell Anderson gave the update. He stated that the academy that started October 31 is going well. There are three individuals in the academy. The Department continues to work with the University of Oklahoma Computer Science Department on a quality assurance program. The quality assurance program was recently added to the City of Norman's computer network.

The Dispatch Department will have a float in the Norman Christmas Parade.

City of Moore is joining the City of Norman's computer-aided design (CAD) system. It is expected to be a 12 to 18 month build out.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Russell Anderson gave the report. He states that construction of the vehicle storage facility and punch list items at the Emergency Communications Operations Center (ECOC) are going well. There are three significant punch list items to address at the ECOC; Anderson states that they are "working really closely with Crossland Construction" to address these items. The back-up generator for the ECOC will be delivered soon.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Kim Coffman reported that Member Hurley reached out to City Council Member Hinkle who stated that the next steps regarding putting the Public Safety and Implementation Study into action will be discussed at the next Finance Committee Meeting.

5. DISCUSSION OF NOMINATIONS FOR PUBLIC SAFETY OVERSIGHT COMMITTEE CHAIR AND VICE CHAIR FOR 2026. POSITIONS TO BE VOTED ON AT THE NEXT PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING.

The nomination for Chair is Linda Price and the nomination for Vice Chair is Kyle Hurley.

6. ESTABLISH TOPICS FOR THE DECEMBER 11, 2025 MEETING

Chair Price requested that discussion and a potential letter to Council regarding the establishment of a homeless shelter tied to a bond that pays for the construction of a new fire station and a new police station be added to the next agenda.

MISCELLANEOUS COMMENTS

Chair Price asked if anyone had an update on the health of one of the PSST Committee members.

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, December 11, 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, December 11, 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 Russell Rice
 Committee member Ann Gallagher
 Committee member Brittany Elliott

ABSENT

Committee member Lea Greenleaf
 Committee member Mark Emerson
 Committee member Gregory Gilkey

OTHERS

Major Chad Vincent, NPD
 Major Brent Barbour, NPD
 Major Jamie Shattuck, NPD
 Asst. Chief Pat Holding, NFD
 Dannielle Risenhoover, Admin. Tech IV
 Kim Coffman, Budget Manager
 Jacob Huckabaa, Budget Analyst
 Bill Scanlon, Citizen
 Russell Anderson, Dispatch

MINUTES

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

Member Rice moved to approve the November 13, 2025, Public Safety Oversight Committee (PSST) minutes which were duly seconded by Member Hurley. The motion passed unanimously.

Items submitted for the record:

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

REPORTS

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

Kim Coffman gave the update. Sales tax for the month of November is 7% below the budget target. "Overall, revenues are about 6% below the budget target," Coffman said. The City of Norman received their first two School Resource Officer (SRO) reimbursement payments for the 2025-2026 school year from Norman Public Schools (NPS). The December SRO invoice will go out soon.

Coffman stated, "On the expenditure side, no major expenses except for a payment of \$36,705 to Crosslands for their October invoice for the ECOC (Emergency Communications and Operations Center)." Other expenses included \$1500 for docks and batteries for patrol car laptops and \$1100 for accessories for a fire department brush truck. Coffman said that expenses are a little behind target "so that is looking good".

Coffman announced that Director of Finance Anthony Francisco will be retiring. She invited everyone to his retirement party on January 8, 2026 at 2:30PM in the City Council Chambers.

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Chief Pat Holding gave the update. Eleven firefighter recruits are currently in the Norman Fire Academy and will graduate on December 19, 2025. The final inspection for the newly purchased and built Engine 3 will be in February 2026.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. Graduates of the October 16, 2025 police academy are now on patrol and responding to calls. Vincent states that they are "all doing great, no challenges yet." The Police Department is down 8 employees.

Vincent highlighted the upcoming community events that the Police Department will be taking part in:

OU Playoff Football Game
50th Annual Chili Supper Benefit: Thursday, January 29

Major Jamie Shattuck will start giving the Police updates in January 2026.

c) DISPATCH UPDATES

Russell Anderson gave the update. He stated that the academy is going "great" and those enrolled have completed approximately half of the academy. The department is only down one employee. The University of Oklahoma Computer Science Department, in conjunction with the

City of Norman's IT Department, were able to integrate a quality assurance program onto the City's computer network.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. Barbour stated that the City is working through the legal processes for the ECOC generator. The Secret Service toured the ECOC facility recently to do a "site review" and told Barbour, "This is probably one of the best set-ups we've seen."

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Member Hurley led the discussion. He stated, "I heard back from the Mayor and he has said that after the first of the year, he plans on appointing a committee to study the Public Safety Survey that will make recommendations to Council."

5. DISCUSSION OF THE CONSTRUCTION OF A HOMELESS SHELTER BEING OR POTENTIALLY BEING TIED TO A BOND THAT INCLUDES THE CONSTRUCTION OF A NEW FIRE STATION AND A NEW POLICE STATION.

Member Gallagher stated, "In listening to the Council's study session, it sounded like they were realizing that this was probably a mistake. Nobody came out and said that, but they were like, 'I'm not so sure that's the right thing to do.' Kim Coffman added that per the November 18 study session, it is her understanding that a vote for the construction of a new fire station and new police station will not be on the ballot for the April 2026 election. There is still the potential that the April ballot will include a vote for the construction of a homeless shelter. According to Coffman, City Manager Darrel Pyle expressed the need for a study that helps decipher the best locations and staffing requirements for the new stations. Citizen Bill Scanlon stated, "The Matrix Study includes some locations for additional fire stations, and it was based on work that Fire had done with regard to response time, so that information is available. I hope we don't reinvent the wheel, we just survey what we have and go on."

6. ELECTION OF CHAIR AND VICE-CHAIR TO THE PUBLIC SAFETY OVERSIGHT COMMITTEE FOR 2026.

The nomination for Chair was Linda Price and the nomination for Vice Chair was Kyle Hurley. Both candidates were elected unanimously, to their corresponding position, to the Public Safety Oversight Committee for 2026.

7. ESTABLISH TOPICS FOR THE JANUARY 8, 2026 MEETING

There were no new topics suggested for the January 8, 2026 meeting.

MISCELLANEOUS COMMENTS

Member Galagher asked if any of the past due Police and Fire Department overtime has been billed to the University of Oklahoma. Coffman stated, "From my understanding, it has been billed and sent to them. I don't think we've received those payments yet." The University owes approximately \$300,000 to the City of Norman for Police and Fire Department provided services for the last two fiscal years.

Member Hurley, who is also the director of Norman Regional Health System's EMSSTAT, informed the Committee that Council is interested in offering a subscription service to residents

for EMS services. Residents with a subscription to this service would get their out-of-pocket ambulance expenses waived when transported by ambulance.

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, January 08, 2026 at 3:00 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, January 08, 2026 at 3:00 PM and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray, at the 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 Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher

ABSENT

Committee Member Kyle Hurley
Committee Member Lea Greenleaf
Committee Member Gregory Gilkey
Committee Member Brittany Elliott

OTHERS

Major Jamie Shattuck, NPD
Asst. Chief Jack Ingram, NFD
Asst. Chief Jason Smith, NFD
Robert Bruce, Councilmember
Dannielle Risenhoover, Admin. Tech. IV
Jacob Huckabaa, Budget Analyst
Bill Scanlon, Citizen
Roger Gallagher, Citizen

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM DECEMBER 11, 2025

Member Gallagher moved to approve the December 11, 2025, Public Safety Oversight Committee (PSST) minutes which were duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from December 11, 2025

REPORTS

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

Jacob Huckabaa gave the report. The Public Safety Sales Tax revenue recorded for the month of December was \$1,021,363. Sales tax is 7% below the budgeted target for Fiscal Year 2026. Use tax is 16% above the budgeted target for the fiscal year. The use tax revenue recorded for the month of December was \$244,936. Two payments from Norman Public Schools were received for the City of Norman School Resource Officer Program. These payments totaled \$120,413. To date, the PSST Fund is 4% below the budgeted target. There were no capital expenditures or project costs in the month of December; however, some divisions are over their year-to-date budget target due to salary and overtime expenses.

Councilmember Bruce asked if the Police and Fire Departments limit the number of consecutive hours an employee can work before they are required "mandatory rest". Major Shattuck stated that police officers are allowed to work 16 hours before being required to have a day off unless there was an emergency and Assistant Fire Chief Ingram stated that fire fighters aren't allowed to work more than 72 consecutive hours.

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Jack Ingram gave the update. Ladder 1 is expected to be received in late summer 2026. Assistant Fire Chief Jason Smith stated that wait times for fire apparatuses were expected to go down after Covid, but they have not.

b) POLICE DEPARTMENT UPDATES

Major Jamie Shattuck gave the update. He stated that the police officer who was hit by a car on Highway 9 has "improved quite a bit" and remains in a rehab facility. The Police Captains and Majors will be rotating bureaus on January 9, 2026.

c) DISPATCH UPDATES

No dispatch updates were given.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Jamie Shattuck gave the update. The contract for the ECOC generator should be completed by the end of January 2026.

3. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

There was no discussion regarding the Public Safety Study and implementation.

4. ESTABLISH TOPICS FOR THE FEBRUARY 12, 2026 MEETING

There were no new topics suggested for the February 12, 2026 meeting.

MISCELLANEOUS COMMENTS

Chair Price asked if anyone had heard from Member Greenleaf. Dannielle Risenhoover relayed that per Major Barbour, Member Greenleaf was home from the hospital, continuing to recover from illness.

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 OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, February 12, 2026 at 3:00 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, February 12, 2026 at 3:00 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 Russell Rice
Committee Member Ann Gallagher
Committee Member Gregory Gilkey
Committee Member Brittany Elliott

ABSENT

Committee Member Lea Greenleaf

OTHERS

Major Jamie Shattuck, NPD
Major Brent Barbour, NPD
Deputy Chief Joel Chesser, NFD
Russell Anderson, Dispatch
Council Member Robert Bruce
Kim Coffman, Budget Manager
Dannielle Risenhoover, Admin. Tech. IV

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM JANUARY 8, 2026

Member Gallagher moved to approve the January 8, 2026, Public Safety Oversight Committee (PSST) minutes which were duly seconded by Member Gilkey. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from January 8, 2026

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

Kim Coffman gave the report. "Sales tax is now 6% below the budget, but it is .01% above this time last year, so that's positive," Coffman said. The January and February invoices for the City of Norman School Resource Officer program have been issued to Norman Public Schools. The payments have not been received at this time. The PSST Fund is currently 3% below the revenue target. Coffman stated that there was not a lot of expense activity in January. She highlighted that there were two payrolls in January, a \$29,444 capital expense in the Patrol division, and \$25,386 in supply and material charges in the Fire division.

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS**3. MONTHLY UPDATES****a) FIRE DEPARTMENT UPDATES**

Deputy Fire Chief Joel Chesser gave the update. At the end of March, the Fire Department is scheduled to do their final inspection on Engine 3 that is currently in production. Ladder 1 is also in production and is expected to be received in late summer 2026. The Fire Department recently graduated several fire recruits from their Academy; however, they are down four firefighters.

b) POLICE DEPARTMENT UPDATES

Major Jamie Shattuck gave the update. The Police Department is currently down eight commissioned officers. There are approximately 20 applicants going through the background check process for the upcoming May Police Academy.

Shattuck highlighted the upcoming community events that the Police Department will be taking part in:

50th Annual Chili Supper Benefit
Citizens Police Academy
Polar Plunge

c) DISPATCH UPDATES

Russell Anderson gave the update. Anderson stated that the most recent Dispatch Academy graduated and is "doing great". The department is down three people. The recruitment process to fill these vacancies has started.

Deputy Fire Chief Joel Chesser added, "Hopefully by the end of March we will be adding priority dispatching. This is a model that has been tried in several other departments and has been very successful." The practice of priority dispatching works on sending only the necessary apparatus(es) to emergency scenes. "We're working on new ways to be better stewards of the equipment," Chesser said. "At our urban interface stations, we now dispatch a brush truck instead of a fire engine. The numbers last month indicate that the big fire engine only rolled 60

to 65 times and the brush truck rolled 225 times; so, we'll start seeing some reduction on mileage on the bigger apparatus and some cost savings there." The City of Norman Medical Director has been involved in implementing the priority dispatching process. Item 3.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. The natural gas backup generator has been removed from the Emergency Communications Operations Center (ECOC) project. This decision was made by City of Norman management due to budget constraints and the desire to fund the relocation of Fire Station 5. This would have been the second back-up generator for the facility. The ECOC does have an active back-up generator that is powered by diesel. Staff believes that the facility could run on this generator for approximately three days before more fuel would be required. "If we lose this generator, we have 90 minutes in that building before it's unoccupiable," Barbour said. "My concern comes into several experiences of counting down time. How long until Dispatch is done?! The danger is more than just (loss of) power, it's when that one (generator) goes down, we don't have air handling in a sealed, concrete building and you have to leave the building."

Kim Coffman added, "There were a couple of points that went into the decision to not fund the second generator, from my understanding. The first one was that it's relatively late in the project. The ECOC has been open for over a year now. And the second part is that, for all intents and purposes, a lot of people are thinking that the project is substantially complete and then on the other side there's a big financial crunch in the General Fund right now; and, if we did pay the rest of that project out in the current fiscal year, with the PO (purchase order) that was issued for the generator, it would cause a large subsidy to come from the General Fund for the PSST Fund to remain in the black. The General Fund does not have that money this year and probably won't have it next year; so, the decision was made to wind up the project and use the remaining \$1.3 million in the project to go toward Fire Station 5 relocation efforts. While that project will start in the current fiscal year, it won't complete; so, it won't demand the large subsidy from the General Fund."

Member Hurley made a motion that the Committee write a recommendation letter to Council stating:

1. The Committee was informed that management elected not to fund a secondary generator for the ECOC due to budget constraints and the need to begin funding the final PSST critical capital need- the relocation of Fire Station 5.
2. The Committee wishes to emphasize the importance of a secondary generator, fueled by natural gas, operating in conjunction with the existing diesel generator. Redundant power sources are essential to ensure uninterrupted emergency communications, technology, and essential city operations during severe weather events and other critical incidents.
3. During critical incidents, standard electrical systems are often unreliable, thus making the current generator the primary reliable source of electricity for the facility. A secondary generator fueled by a secondary source would provide a truly redundant power supply for the critical facility. Without this redundancy, a generator failure would leave the facility inoperable.
4. In light of these considerations, the Committee respectfully recommends Council explore alternative funding sources for the acquisition and installation of a secondary generator for the

ECOC and, if necessary, reopen the bid process. The Committee notes that delays in su
action are likely to result in increased project costs. Item 3.

The motion was duly seconded by Member Rice. The motion passed unanimously and a recommendation letter will be issued to the Mayor and Norman City Council.

The vehicle storage facility is now finished. The punch list items have been completed and the facility is occupied.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Member Hurley led the discussion. He stated that he had reached out to Mayor Holman who stated that he planned on appointing a committee to study the Public Safety Survey whose job will be to make recommendations to Council. The Mayor planned on appointing this committee at the beginning of 2026. Member Hurley will reach out to the Mayor for an update.

5. ESTABLISH TOPICS FOR THE MARCH 12, 2026 MEETING

There were no new topics suggested for the March 12, 2026 meeting.

MISCELLANEOUS COMMENTS

Member Rice asked if there was a way to track fuel and maintenance cost savings associated with priority dispatching. Deputy Fire Chief Chesser said this data could probably be collected.

Kim Coffman stated that today unfortunately marked the fifth PSST meeting that Member Lea Greenleaf had missed due to health concerns. "My direction that I was given is that we need to fill the vacancy," Coffman said. "If he is willing and able to come back, he can definitely apply along with everyone else."

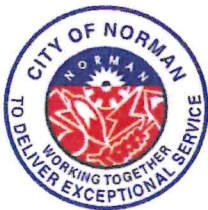
Chair Price said, "He's been an excellent member for a very long time."

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee

**PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING**

Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069

Thursday, March 12, 2026 at 3:00 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, March 12, 2026 at 3:00 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 Kyle Hurley
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Gregory Gilkey
Committee Member Brittany Elliott
Committee Member Nicholas Heflin

ABSENT

None

OTHERS

Major Jamie Shattuck, NPD
Major Brent Barbour, NPD
Asst. Chief Pat Holding, NFD
Russell Anderson, Dispatch
Council Member Robert Bruce
Kim Coffman, Budget Manager
Dannielle Risenhoover, Admin. Tech. IV
Jacob Huckabaa, Budget Analyst
Bill Scanlon, Citizen

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM FEBRUARY 12, 2026

Member Rice moved to approve the February 12, 2026, Public Safety Oversight Committee (PSST) minutes which were duly seconded by Member Gallagher. The motion passed unanimously.

1. Citizens Public Safety Oversight Committee Minutes from February 12, 2026.

REPORTS

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

Budget Manager Kim Coffman gave the report. The Public Safety Sales Tax (PSST) revenue is down 5% from the budgeted target. That puts the City approximately \$446,000 behind in sales tax revenue; however, the City is approximately 25% ahead in use tax, which comes to about \$315,000. The use tax does not close the gap in the budgeted revenue. "If we have a few more good sales tax receipts for the rest of the fiscal year, we could probably close that gap and come out net zero," Coffman said.

Coffman reviewed the February PSST expenses with the Committee. Over-time expenses were the primary cause for over-budget issues. There were two payrolls in February.

Coffman highlighted the fiscal year 2027 budget requests from the PSST Fund. The Dispatch Department requested \$260,000 for the annual maintenance and upgrading of the Harris radio system. The Fleet Division requested 18 vehicle replacements that were mostly patrol related; however, it did include 2 ladder truck replacements, a platform replacement, and a brush pumper replacement for the Fire Department. "In total, that's about \$8 million in vehicle replacements," Coffman said. "We usually budget for \$300,000 in vehicle replacements in the PSST Fund; so, that's really not going to get us very far." What vehicles get replaced will be determined by the City Manager. "For the most part, they do try to capture all PSST expenses in the PSST Fund; but, the revenue has fallen short most of the last 16 years," Coffman said. "In that case, when there is a need, we will take care of it from the General Fund or the Capitol Fund."

The bond issued for the PSST radio program and for the Emergency Communications Operations Center (ECOC) will be paid off in March 2027. This will put approximately \$2 million back into the PSST Fund. Coffman stated that these funds are anticipated to be used for the relocation of Fire Station 5.

Items submitted for the record:
Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

- a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Pat Holding gave the update. At the end of March, the Fire Department is scheduled to do their final inspection on Engine 3 that is currently in production. Ladder 1 is also in production. The final inspection for it is expected to occur in October 2026. Several Fire Department personnel have been attending hazmat training at the Oklahoma Homeland Security Hazmat Conference in Oklahoma City. Chief Holding is optimistic that in a few more weeks

Norman will be out of wildfire season. The fire department will start doing “walk-throughs” businesses and apartments starting in April.

Item 3.

b) POLICE DEPARTMENT UPDATES

Major Jamie Shattuck gave the update. The Police Department is currently short eight commissioned officers. The application process for the May Police Academy is still on-going. In the last week, the Police Department answered 1,877 calls for service.

The Citizen’s Police Academy is the only community policing event scheduled for March.

In light of world events, it was confirmed that the Norman Police Department is in steady communication with a national federation in Oklahoma City that monitors and tracks security risks.

c) DISPATCH UPDATES

Russell Anderson gave the update. The Dispatch Division is short three people. The recruitment process to fill these vacancies has started and the department is looking at a June or July hiring date.

Dispatch is still working with the University of Oklahoma on developing a quality assurance program.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. Crossland Construction has a few items to complete before being finished with the Emergency Communications Operations Center (ECOC). One of the items is landscaping. The storage facility “barn” is finished and being utilized.

There has been no known response to the recommendation letter that the PSST Committee sent to City Council regarding the funding for the second, ECOC generator.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

Member Hurley led the discussion. He relayed the following message that he had received from Mayor Holman regarding the implementation of the Matrix Public Safety Study: “I’m leaning toward just assigning it to the existing PSST Committee and maybe add a couple Ad Hoc Committee Members. It will likely involve the public safety sales tax increase for a bond vote, potentially; so, it seems appropriate.”

Kim Coffman added, “If there is a PSST III, it would become your (Committee’s) purview and I think that these Matrix recommendations really kind of beg the question of a PSST III; because, we really can’t afford this stuff (the recommendations) otherwise.

Member Hurley addressed Council Member Bruce and said, “From this Committee’s perspective, is that (regarding) the Public Safety Survey, we don’t have the purview or authority to review or make recommendations to your team. We have asked for an Ad Hoc Committee to be put into place that would formally make those recommendations and we’re nowhere on that. That’s the short of it.”

It was the consensus of several individuals in attendance that the Police Department and the Fire Department are heeding the Matrix Study recommendations and that their staff is implementing the adjustments/recommendations that are possible at this time.

5. ESTABLISH TOPICS FOR THE APRIL 9, 2026 MEETING

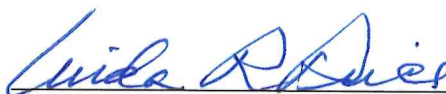
There were no new topics suggested for the April 9, 2026 meeting.

MISCELLANEOUS COMMENTS

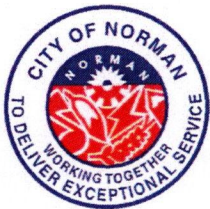
There were no miscellaneous comments.

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



CITY OF NORMAN, OK

PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
 Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
 Thursday, April 09, 2026 at 3:00 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 09, 2026 at 3:00 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 Kyle Hurley
 Committee member Mark Emerson
 Committee member Russell Rice
 Committee member Ann Gallagher
 Committee member Gregory Gilkey
 Committee member Brittany Elliott
 Committee Member Nicholas Heflin

ABSENT

None

OTHERS

Major Jamie Shattuck, NPD
 Major Chad Vincent, NPD
 Asst. Chief Jack Ingram, NFD
 Council Member Robert Bruce
 Kim Coffman, Chief Accountant/Asst. Finance Director
 Dannielle Risenhoover, Admin. Tech. IV
 Jacob Huckabaa, Budget Analyst
 Bill Scanlon, Citizen

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM MARCH 12, 2026

Member Gallagher moved to approve the March 12, 2026, Public Safety Sales Tax (PSST) Oversight Committee minutes which were duly seconded by Member Gilkey. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from March 12, 2026.

REPORTS

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

Kim Coffman gave the report. March sales tax was 6.6% below the budget target. "Overall, we're about 3% below the budget target for revenue," Coffman said. "We're waiting on reimbursements from the (Norman Public) School District for January and February." Norman Public Schools were also recently issued the March invoice for the City provided School Resource Officer Program.

Coffman reported that every division in the Public Safety Sales Tax Fund looks "pretty good" except for the School Resource Officer Division. This division is over their March budget target by 20%. The Dispatch Division, Fire Department and Police Department are also over their March budget targets by 11% or less – all due to overtime.

"Year-to-date, all expenditures, we're about 8% above the budget target," Coffman said. "A lot of that is due to the capital projects and the fact that we have already completed all of our debt service payments and there's still three months left in the year; so, I think we're looking pretty good overall."

Items submitted for the record:
Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Jack Ingram gave the report. The City should take possession of the newly built & purchased Engine 3 next week. This engine should be in service by the end of April. The newly purchased mid-mount aerial ladder is expected to be ready in October 2026.

The next few months will include the following Fire Department trainings: rescue flood water and swift water training, mass casualty shooting training, technical rescue training, hazmat training, and airport training.

b) POLICE DEPARTMENT UPDATES

Major Jamie Shattuck gave the update. He stated that the Police Department is entering their two busiest months of the year. The Police Department will be taking part in the following April and May community events:

High School Sporting Events
High School & College Graduations
Medieval Fair
Norman Music Festival
University of Oklahoma Spring Football Game

The next Police Academy is scheduled to start May 1, 2026. It is believed that 12 cadets comprise this academy.

c) DISPATCH UPDATES

Major Chad Vincent gave the update. There are three 9-1-1 dispatcher positions open in the Dispatch Division. Fifty-six applications have been submitted for these positions. A June or July start date is estimated for those who are hired.

Dispatch is still working with the University of Oklahoma on developing a quality assurance program.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Chad Vincent gave the update. He stated that Crossland Construction is still working through a few punch-list items.

There has been no known response to the recommendation letter that the PSST Committee sent to City Council regarding the funding for the second Emergency Communications Operations Center generator.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

With no new information available, there was no discussion regarding the Public Safety Study and implementation.

5. ESTABLISH TOPICS FOR THE MAY 14, 2026 MEETING

There were no new topics suggested for the May 14, 2026 meeting.

MISCELLANEOUS COMMENTS

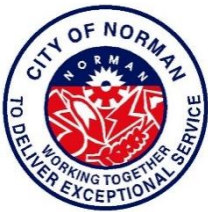
Council Member Bruce asked for a clear understanding of the Committee's oversight objectives. Several Citizens Public Safety Sales Tax Oversight Committee Members and Kim Coffman gave an explanation.

ADJOURNMENT

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



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, May 14, 2026 at 3:00 PM

MINUTES
NO QUORUM

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 14, 2026 at 3:00 PM and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray, at the 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 Mark Emerson
Committee member Russell Rice
Committee member Ann Gallagher

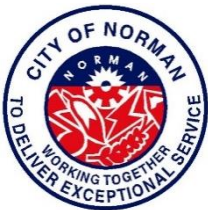
ABSENT

Committee member Kyle Hurley
Committee member Gregory Gilkey
Committee member Brittany Elliott
Committee Member Nicholas Heflin

OTHERS

Major Jamie Shattuck, NPD
Major Brent Barbour, NPD
Russell Anderson, Dispatch
Council Member Robert Bruce
Clint Mercer, Finance Director
Kim Coffman, Chief Accountant/Asst. Finance Director
Dannielle Risenhoover, Admin. Tech. IV
Jacob Huckabaa, Budget Analyst
Bill Scanlon, Citizen

Chair Price declared that there was not a quorum and adjourned the meeting.



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, June 11, 2026 at 3:00 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, June 11, 2026 at 3:00 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 Kyle Hurley
Committee member Mark Emerson
Committee member Russell Rice
Committee member Ann Gallagher
Committee member Gregory Gilkey
Committee member Brittany Elliott
Committee Member Nicholas Heflin

ABSENT

None

OTHERS

Major Jamie Shattuck, NPD
Asst. Chief Pat Holding, NFD
Russell Anderson, Communication Systems Manager
Clint Mercer, Director of Finance
Kim Coffman, Chief Accountant/Asst. Finance Director
Dannielle Risenhoover, Admin. Tech. IV
Jacob Huckabaa, Budget Analyst
Bill Scanlon, Citizen

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT, POSTPONEMENT, AND/OR DISCUSSION OF MINUTES FROM APRIL 9, 2026

Member Gallagher moved to approve the April 9, 2026, Public Safety Sales Tax (PSST) Oversight Committee minutes which were duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Committee Minutes from April 9, 2026.

REPORTS

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

Kim Coffman gave the report. Sales tax revenue through the end of May was approximately 6% below the budgeted target. Four out of five reimbursement payments for the City of Norman School Resource Officer (SRO) Program have been received from Norman Public Schools. One payment of \$60,206 from Norman Public Schools remains outstanding. "Overall, revenue is about 1.85% below the budget target for the month of May," Coffman said.

Expenses for the month of April included a \$690,415 final payment for a fire apparatus and \$29,871 for the access control and video monitors for the Emergency Communication Operations Center's Vehicle Storage Facility.

Expenses for the month of May included \$26,451 for outfitting a patrol vehicle, \$2,424 for outfitting a School Resource Officer vehicle, and \$5,063 for fire suppression radio chargers.

Coffman said. "Looking at individual cost centers, the SRO cost center was 19% above the budget target due to overtime, but the other cost centers were below; so, the Police Department came in at 2% (over their budgeted target) for the month."

The Fire Department was 5% over the budgeted target in salaries due to overtime. Overall operations put them 1% below their budgeted target for the month of May.

Coffman said she feels like everything is "looking good".

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Fire Chief Pat Holding gave the report. The Fire Department is currently undergoing boat training on the Illinois River. In August the department will be sending a hazmat team to Los Alamos, New Mexico for competitive training. In June, the department will be conducting multi-agency training that includes active threat training in the University of Oklahoma's Walker Tower.

The Fire Department has gone to a "brush truck emergency medical system (EMS) response" at stations five, six, eight and nine. "It really takes a lot of wear and tear off the engines out there so we'll continue with that," Chief Holding said. The department is considering purchasing some new brush trucks in fiscal year 2027.

b) POLICE DEPARTMENT UPDATES

Major Jamie Shattuck gave the update. The Police Department will be taking part in the following community events in the month of July:

Junior Police Academy
Safety Town
FIFA Kansas City Soccer Tournament

Two officers are scheduled to retire in July, but Shattuck states that staffing “still looks pretty good”. Police cadets are in week five of their academy training.

c) DISPATCH UPDATES

Russel Anderson gave the update. Three 9-1-1 dispatcher positions remain open in the Dispatch Department. Two people are expected to be hired on July 6th.

The quality assurance program being developed for the Dispatch Department by University of Oklahoma (OU) students is on hold over the summer. The program is currently useable, but Anderson says, “needs some polishing up”. More work will take place on the program during OU’s fall semester.

The City of Norman Dispatch Department and OU's Dispatch Department recently partnered for active shooter training as well as a walk-through of the OU football stadium. The walk-through was to familiarize dispatchers with the layout of the facility.

On June 22, 2026, Dispatch will be encrypting the City of Norman Fire Department radios. This process is expected to take approximately one week.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Russel Anderson gave the update. Crossland Construction is still working on a few punch-list items.

4. DISCUSSION OF PUBLIC SAFETY STUDY AND IMPLEMENTATION

With no new information available, there was no discussion regarding the Public Safety Study and implementation. Member Hurley stated that Mayor Holman was waiting for the new council members to be sworn in before addressing the implementation of this study.

5. ESTABLISH TOPICS FOR THE JULY 9, 2026 MEETING

Kim Coffman stated that at the budget adoption meeting, Councilmember Kirby made a motion to add two firefighters to the fiscal year 2027 budget. After Councilmember Kirby made that motion, Councilmember Dixon said he wanted to add eight police officers to the budget. “There’s a lot of discussion and ultimately the Mayor recommended that the Public Safety Sales Tax Committee make recommendations for those positions,” Coffman said. “I’m not sure what that looks like yet, but that will be an agenda item for next month’s meeting.”

MISCELLANEOUS COMMENTS

There were no miscellaneous comments.

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 2026 Financial Report

	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Fiscal Year To Date	Prior FY To Date	PSST II To Date
Revenues:															
Public Safety Sales Tax	\$ 945,435	\$ 991,745	\$ 987,072	\$ 1,061,557	\$ 1,002,326	\$ 1,021,363	\$ 1,077,092	\$ 1,086,089	\$ 883,509	\$ 995,533	\$ 1,074,028	\$ 1,020,571	\$ 12,146,320	\$ 11,848,045	\$ 171,890,721
Public Safety Use Tax	\$ 149,889	\$ 157,601	\$ 187,772	\$ 179,083	\$ 189,632	\$ 244,936	\$ 228,480	\$ 251,240	\$ 157,199	\$ 169,640	\$ 203,514	\$ 190,978	\$ 2,309,928	\$ 2,126,838	\$ 17,520,622
Investment Interest	\$ -	\$ 7,193	\$ 8,090	\$ 8,704	\$ 5,315	\$ 5,870	\$ 5,977	\$ (350)	\$ 6,760	\$ 6,592	\$ 4,620	\$ 4,809	\$ 63,926	\$ 102,901	\$ 1,597,912
Refunds/Reimbursements	\$ -	\$ -	\$ -	\$ 60,289	\$ 60,292	\$ 120,413	\$ -	\$ 133,677	\$ 500	\$ 19,897	\$ 240,826	\$ -	\$ 635,874	\$ 501,721	\$ 6,313,830
Sale of Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ -	\$ 192	\$ -	\$ 10,102
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ 61,906	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ 53,606	\$ -	\$ 107,212	\$ 651,571	\$ 282,955	\$ 6,958,909
Total Revenue	\$ 1,157,229	\$ 1,210,144	\$ 1,236,540	\$ 1,363,219	\$ 1,311,169	\$ 1,446,189	\$ 1,365,154	\$ 1,524,263	\$ 1,101,573	\$ 1,245,232	\$ 1,523,179	\$ 1,323,570	\$ 15,807,461	\$ 14,862,460	\$ 227,117,095
Expenditures:															
Fleet Heavy Repair - 15550172															
Salaries & Benefits	\$ 11,776	\$ 7,827	\$ 7,918	\$ 7,952	\$ 8,786	\$ 21,087	\$ 13,618	\$ 15,145	\$ 15,222	\$ 15,219	\$ 15,373	\$ 15,324	\$ 155,246	\$ 175,368	\$ 693,919
Supplies & Materials	\$ -	\$ 131	\$ 709	\$ 441	\$ 4,175	\$ 799	\$ 688	\$ 2,746	\$ 2,198	\$ 1,603	\$ 3,504	\$ 1,862	\$ 18,855	\$ 37,988	\$ 410,722
Services & Maintenance	\$ 2,704	\$ 664	\$ 557	\$ 3,417	\$ 1,146	\$ 398	\$ 1,131	\$ 1,195	\$ 1,648	\$ 252	\$ 2,615	\$ 116	\$ 15,842	\$ 21,446	\$ 155,289
Internal Services	\$ 271	\$ 260	\$ 258	\$ -	\$ 228	\$ 240	\$ 222	\$ 228	\$ 228	\$ 222	\$ -	\$ 450	\$ 2,896	\$ 2,925	\$ 5,871
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,338
Sub-Total Fleet Heavy Repair	\$ 14,751	\$ 8,902	\$ 9,441	\$ 12,079	\$ 14,335	\$ 22,524	\$ 15,659	\$ 19,314	\$ 19,296	\$ 17,296	\$ 21,492	\$ 17,751	\$ 192,840	\$ 237,727	\$ 1,492,139
Patrol - 15661322															
Salaries & Benefits	\$ 500,404	\$ 315,358	\$ 338,595	\$ 322,261	\$ 337,114	\$ 535,516	\$ 321,327	\$ 336,867	\$ 325,830	\$ 333,085	\$ 372,782	\$ 329,646	\$ 4,368,785	\$ 3,755,827	\$ 60,288,281
Supplies & Materials	\$ 39	\$ 21,263	\$ 15,634	\$ 32,218	\$ 9,965	\$ 22,167	\$ 7,219	\$ 24,949	\$ 16,069	\$ 11,916	\$ 11,165	\$ 7,970	\$ 189,515	\$ 217,124	\$ 2,619,976
Services & Maintenance	\$ 568	\$ 1,016	\$ 44,384	\$ 1,716	\$ 1,569	\$ 1,482	\$ 1,959	\$ 2,943	\$ 13,332	\$ 5,006	\$ 7,660	\$ 7,261	\$ 88,896	\$ 86,294	\$ 1,257,923
Internal Services	\$ 10,456	\$ 15,335	\$ 15,463	\$ 14,630	\$ 16,331	\$ 15,654	\$ 19,942	\$ 16,185	\$ 17,427	\$ 18,899	\$ 7,823	\$ 28,049	\$ 196,193	\$ 190,825	\$ 2,229,466
Capital Equipment	\$ 107,377	\$ 50,782	\$ -	\$ 15,612	\$ 1,550	\$ -	\$ 29,444	\$ 1,147	\$ 24,846	\$ -	\$ 26,451	\$ -	\$ 257,209	\$ 494,468	\$ 4,030,993
Staff Services - 15661115															
Salaries & Benefits	\$ 201	\$ 100	\$ 237	\$ 839	\$ -	\$ 145	\$ 1,409	\$ 200	\$ -	\$ 446	\$ 285	\$ 1,182	\$ 5,025	\$ 4,207	\$ 30,493
Supplies & Materials	\$ 320	\$ 729	\$ 38,977	\$ 1,045	\$ 557	\$ 309	\$ 1,494	\$ 1,653	\$ 785	\$ 604	\$ 737	\$ 1,943	\$ 49,154	\$ 47,740	\$ 543,698
Services & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,966,869
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SRO Officers - 15661313															
Salaries & Benefits	\$ 229,524	\$ 158,452	\$ 187,008	\$ 187,336	\$ 181,545	\$ 275,136	\$ 154,965	\$ 177,617	\$ 176,004	\$ 185,059	\$ 185,998	\$ 161,621	\$ 2,260,265	\$ 2,113,014	\$ 10,534,927
Supplies & Materials	\$ -	\$ 769	\$ 708	\$ 535	\$ 701	\$ 693	\$ 444	\$ 760	\$ 515	\$ 564	\$ 1,377	\$ 798	\$ 7,864	\$ 6,395	\$ 18,244
Services & Maintenance	\$ 1,350	\$ 1,239	\$ 639	\$ 639	\$ 639	\$ 639	\$ 647	\$ -	\$ -	\$ 100	\$ 448	\$ 1,932	\$ 8,272	\$ 17,105	\$ 47,662
Internal Services	\$ 2,365	\$ 2,076	\$ 2,081	\$ 2,051	\$ 2,081	\$ 2,075	\$ 2,075	\$ 2,075	\$ 2,087	\$ 2,665	\$ 511	\$ 4,629	\$ 26,771	\$ 21,088	\$ 48,650
Capital Equipment	\$ 2,319	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424	\$ -	\$ 4,809	\$ 294,638	\$ 391,438
Criminal Investigations - 15661321															
Salaries & Benefits	\$ 92,993	\$ 59,658	\$ 60,790	\$ 63,075	\$ 59,953	\$ 88,361	\$ 57,134	\$ 59,799	\$ 60,374	\$ 60,774	\$ 63,464	\$ 68,904	\$ 795,279	\$ 750,619	\$ 10,146,651
Supplies & Materials	\$ -	\$ 276	\$ 1,327	\$ 6,223	\$ (5,545)	\$ 554	\$ 779	\$ 322	\$ 300	\$ 179	\$ 333	\$ 291	\$ 5,039	\$ 4,638	\$ 85,226
Services & Maintenance	\$ -	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 27	\$ -	\$ -	\$ -	\$ 440	\$ 779	\$ 571	\$ 83,820
Internal Services	\$ 1,327	\$ 2,078	\$ 1,836	\$ 1,854	\$ 1,846	\$ 1,683	\$ 1,989	\$ 1,755	\$ 1,808	\$ 1,837	\$ 548	\$ 2,980	\$ 21,540	\$ 15,664	\$ 134,501
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	\$ 37,348	\$ 22,788	\$ 24,862	\$ 23,415	\$ 27,922	\$ 35,718	\$ 21,357	\$ 15,620	\$ 15,077	\$ 14,857	\$ 15,347	\$ 18,881	\$ 273,190	\$ 201,367	\$ 1,423,619
Supplies & Materials	\$ -	\$ 413	\$ 151	\$ -	\$ 33	\$ 18	\$ -	\$ -	\$ -	\$ 346	\$ 55	\$ 608	\$ 1,624	\$ 1,836	\$ 5,260
Services & Maintenance	\$ 549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ -	\$ 35	\$ -	\$ 88	\$ -	\$ 747	\$ 1,151	\$ 134,385
Internal Services	\$ 542	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ -	\$ 888	\$ 5,426	\$ 5,442	\$ 11,899
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200
Sub-Total Police	\$ 987,684	\$ 652,894	\$ 733,166	\$ 673,944	\$ 636,756	\$ 981,123	\$ 622,280	\$ 642,365	\$ 654,933	\$ 636,781	\$ 697,475	\$ 646,962	\$ 8,566,383	\$ 8,233,203	\$ 97,168,531
Fire - 15665143															
Salaries & Benefits	\$ 591,721	\$ 340,201	\$ 320,512	\$ 324,429	\$ 327,358	\$ 534,634	\$ 300,456	\$ 337,201	\$ 338,656	\$ 337,197	\$ 335,111	\$ 353,758	\$ 4,441,234	\$ 5,001,297	\$ 50,596,968
Supplies & Materials	\$ 2,111	\$ 20,828	\$ 24,512	\$ 7,111	\$ 58,727	\$ 12,020	\$ 25,386	\$ 11,859	\$ 11,847	\$ 18,327	\$ 22,369	\$ 21,528	\$ 236,624	\$ 204,875	\$ 1,591,920
Services & Maintenance	\$ 426	\$ 7,193	\$ 15,212	\$ 757	\$ 1,168	\$ 7,418	\$ 1,280	\$ 3,293	\$ 4,047	\$ 6,790	\$ 4,495	\$ 4,248	\$ 56,328	\$ 57,645	\$ 945,658
Internal Services	\$ 5,298	\$ 9,327	\$ 9,458	\$ 8,877	\$ 9,780	\$ 8,888	\$ 13,416	\$ 9,623	\$ 10,496	\$ 11,574	\$ 7,275	\$ 17,123	\$ 121,135	\$ 166,494	\$ 970,843
Capital Equipment	\$ 52,747	\$ -	\$ 49,488	\$ 67,006	\$ 1,148	\$ 0	\$ -	\$ -	\$ -	\$ 690,415	\$ 5,063	\$ -	\$ 865,847	\$ 151,589	\$ 13,770,196
CIP Fund - Fire Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 791,367
Sub-Total Fire	\$ 652,301	\$ 377,549	\$ 419,162	\$ 408,181	\$ 398,180	\$ 562,961	\$ 340,540	\$ 361,976	\$ 365,046	\$ 1,064,303	\$ 374,314	\$ 396,657	\$ 5,721,169	\$ 5,581,900	\$ 75,183,901
Inter-Fund Transfers															
Debt Service Costs - 15630149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,704,400
Radio System Design CIP - 15693319	\$ -	\$ 125	\$ 1,194,298	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 1,196,017	\$ 125	\$ 125	\$ 125	\$ 2,391,439	\$ 2,383,884	\$ 24,373,056
EOC Design CIP - 15685523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,808,575
Total Inditures	\$ 1,654,737	\$ 1,039,470	\$ 2,356,087	\$ 1,094,329	\$ 1,086,101	\$ 1,566,733	\$ 978,604	\$ 1,041,433	\$ 2,235,290	\$ 1,748,376	\$ 1,093,405	\$ 1,061,495	\$ 15,956,059	\$ 17,113,017	\$ 229,115,495
Total	\$ (497,506)	\$ 170,674	\$ (1,119,547)	\$ 268,890	\$ 225,068	\$ (120,544)	\$ 386,550	\$ 482,830	\$ (1,133,717)	\$ (503,144)	\$ 429,774	\$ 262,075	\$ (1,148,599)	\$ (2,250,557)	\$ (1,995,401)

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.

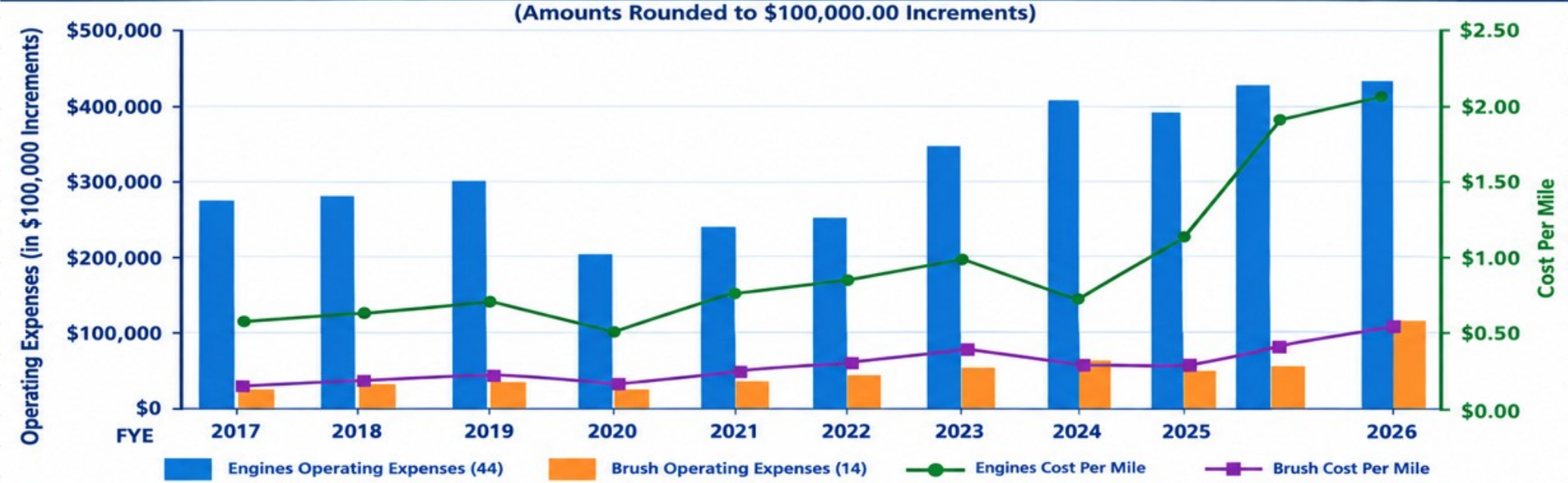
Approximately 12 years after PSSTII begins and requirements met, 75% (3/8th of 1%) of PSST II revenues will go to General Fund to permanently fund the 90 additional PSST positions and 25% (1/8th of 1%) of the revenues will go to Public Safety Capital expenses (police vehicle/fire apparatus replacement,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

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

	As originally planned		As revised in FYE 17	As revised in FYE 18	As revised in FYE 19	As revised in FYE 20	As revised in FYE 22	As revised in FYE 23	As revised in FYE 24	As revised in FYE 25	Changes
FYE 16	Elevated Platform	\$ 1,106,700	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,105,943	\$ 1,105,943	\$ 1,105,943	
FYE 17	Fire Engine	\$ 493,500	\$ 540,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 523,853	\$ 523,853	\$ 523,853	
FYE 18	Fire Engine	\$ 508,000	\$ 508,000	\$ 625,000	\$ 622,000	\$ 622,000	\$ 622,000	\$ 622,079	\$ 622,079	\$ 622,079	
FYE 19	Air Supply Unit	\$ 350,000	\$ 350,000	\$ 450,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 724,974	\$ 724,974	\$ 724,974	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	\$ 735,474	\$ 735,474	\$ 735,474	\$ 735,474	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	\$ 541,600	\$ 541,600	\$ 524,562	Air and Light Unit, Rescue Boat
FYE 22	Fire Engine	\$ 571,000	\$ 571,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 760,000	\$ 687,804	\$ 687,804	\$ 634,222	F450 and Brush Pumper
FYE 23	Fire Engine	\$ 589,000	\$ 589,000	\$ 725,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 800,000	\$ 750,000	\$ 750,000	Staff F150 and Brush Pumper
FYE 24	Ladder	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000	\$ 2,100,000	\$ 2,100,000	
GRAND TOTAL		\$ 6,272,200	\$ 6,318,000	\$ 7,690,000	\$ 7,367,000	\$ 7,752,000	\$ 7,418,974	\$ 7,541,727	\$ 7,791,727	\$ 7,721,107	

FYE	OPERATING EXPENSES-ENGINES	COST PER MILE			FYE	OPERATING EXPENSES-BRUSH	COST PER MILE
2017	\$274,328.31	\$30.80			2017	\$23,300.86	\$0.59
2018	\$279,910.16	\$29.39			2018	\$30,336.07	\$0.66
2019	\$302,620.43	\$32.18			2019	\$30,989.76	\$0.74
2020	\$202,023.51	\$20.85			2020	\$25,669.33	\$0.52
2021	\$245,815.25	\$26.36			2021	\$47,426.66	\$0.87
2022	\$351,500.82	\$25.29			2022	\$50,557.61	\$0.98
2023	\$410,463.35	\$63.98			2023	\$79,677.50	\$0.66
2024	\$391,442.01	\$49.80			2024	\$60,205.06	\$1.13
2025	\$430,011.87	\$54.28			2025	\$73,124.27	\$1.98
2026	\$433,305.01	\$29.38			2026	\$113,057.09	\$2.21

Operating Expenses & Cost Per Mile Comparison (2017 – 2026)



FYE	ENGINES (44)		BRUSH (14)	
	Operating Expenses	Cost Per Mile	Operating Expenses	Cost Per Mile
2017	\$274,328.31	\$30.80	\$23,300.86	\$0.59
2018	\$279,910.16	\$29.39	\$30,336.07	\$0.66
2019	\$302,620.43	\$32.18	\$30,989.76	\$0.74
2020	\$202,023.51	\$20.85	\$25,669.33	\$0.52
2021	\$245,815.25	\$26.36	\$47,426.66	\$0.87
2022	\$351,500.82	\$25.29	\$50,557.61	\$0.98
2023	\$410,463.35	\$63.98	\$79,677.50	\$0.66
2024	\$391,442.01	\$49.80	\$60,205.06	\$1.13
2025	\$430,011.87	\$54.28	\$73,124.27	\$1.98
2026	\$433,305.01	\$29.38	\$113,057.09	\$2.21