



CITY OF NORMAN, OK CITY COUNCIL STUDY SESSION

Municipal Building, Executive Conference Room, 201 West Gray, Norman,
OK 73069

Tuesday, November 15, 2022 at 5:30 PM

AMENDED AGENDA

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

CALL TO ORDER

AGENDA ITEMS

1. DISCUSSION REGARDING STATUS OF THE FYE 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET AND PREPARATION OF FYE 2024 CAPITAL IMPROVEMENTS PROGRAM BUDGET.
2. DISCUSSION REGARDING A RESOLUTION APPROPRIATING \$1,139,088 FROM THE SEIZURES AND RESTITUTION FUND BALANCE FOR THE PURCHASE OF CERTAIN PUBLIC SAFETY EQUIPMENT TO BE USED DURING SPECIAL EVENTS, CRITICAL INCIDENTS, SEARCH & RESCUE EVENTS, AND SAFETY EQUIPMENT FOR THE SWAT TEAM AND HAZARDOUS DEVICES UNIT.

ADJOURNMENT

**FYE 2023 Capital Improvement
Program Budget Status
Preparation of FYE 2024 C.I.P.
Preparation of FYE 2025 – 2028
Capital Improvements Plan**



Capital Budget Calendar for Preparation of the FYE 2024 C.I.P.

Item 1.

- **November 15, 2022**
 - **Update on funded projects & discussion of Council priorities for FYE 24 CIP**
- February 14, 2023
 - Discussion on proposed new projects and midpoint evaluations
- May 2, 2023
 - Review of final proposed plan for FYE 2024

Capital Projects Sources

- Purpose of CIP is to support services of municipal government.
- Projects are identified in Long Range Master Plans that are reviewed by citizens and adopted by City Council (Land Use, Transportation, Parks, Water, Wastewater, Greenways, Stormwater, etc.).
- Priorities are set by Council (short range, long range). The short range needs go into a one-year adopted capital budget; The long range needs go into a 5-year Capital Plan with proposed schedules of implementation and available funding sources.
- The CIP Plans & Budgets are adopted annually. Only the one-year budget appropriates funds.
- Emergencies and high priority unanticipated project needs can be added through re-allocation or appropriation of funds by Council.
- Sources of funding include enterprise revenues, voter-approved general obligation bond proceeds, (0.7%) Capital Sales Tax, (0.5%) Norman Forward Sales Tax and Public Safety Sales Tax, UNP TIF revenues, intergovernmental grants, Room Tax, private funds, and others.

What is a Capital Project?

- A project which generally costs more than \$100,000;
- Is relatively fixed or permanent in nature;
- Asset with an expected life of more than five years;
- Usually consists of the construction of a new, expanded or improved tangible asset;
- Often takes more than one fiscal year to complete;
- Contracted services for design, land acquisition and utility relocations may be required in advance of construction.

What is a Capital Outlay?

- Expenses for maintaining or purchasing new or replacing tangible assets which have an expected life of 1 to 5 years;
- One time occurrence and expenses usually occur within a single fiscal year;
- Examples include vehicles, furniture, computers and equipment;
- Capital outlay paid by the Capital Fund are expended from the General Fund and Westwood Fund with capital sales tax funds transferred to cover the cost.

All Funds Included in C.I.P. Budget

SPECIAL PURPOSE CAPITAL FUNDS

- Public Safety Sales Tax Fund
- CDBG Fund
- Special Grants Fund
- Room Tax Fund
- Public Transportation and Parking Fund
- Capital Fund (Pay-As-You-Go, or “PAYGO”)
- Capital Fund (General Obligation Bonds)
- Norman Forward Sales Tax Fund
- Park Land & Development Fund
- University North Park Tax Increment Finance District Fund
- Center City Tax Increment Finance District Fund
- Arterial Road Recoupment Fund
- Center City Tax Increment Finance District Fund

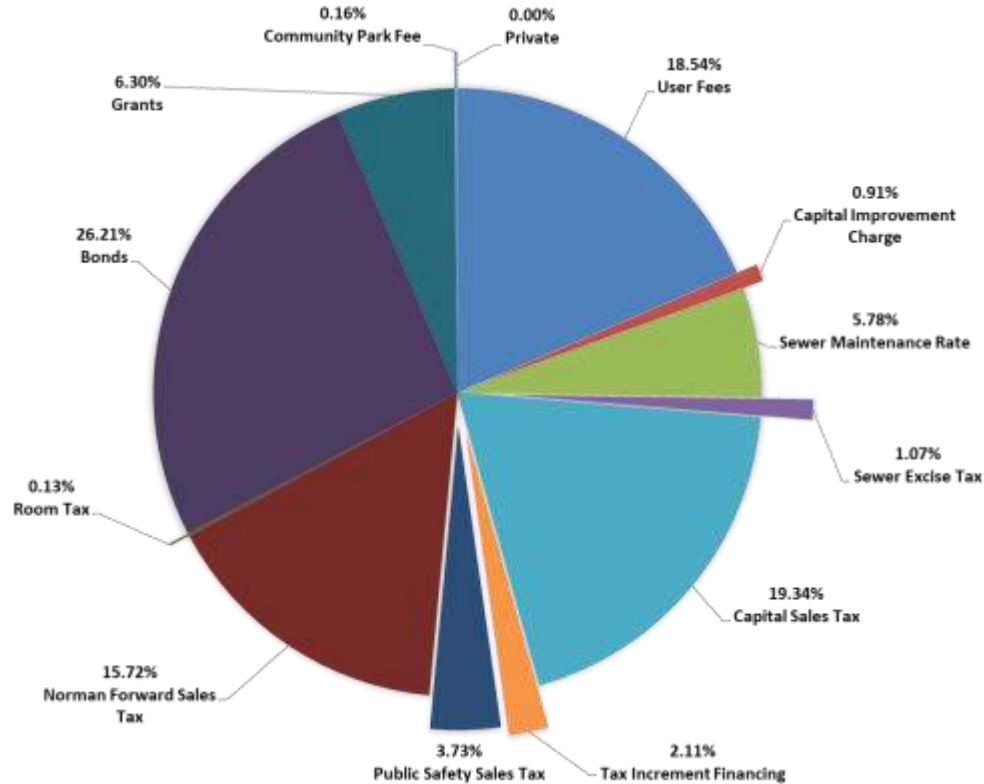
Funds Included in C.I.P. Budget (Cont.)

ENTERPRISE FUNDS

- Water Fund
- Water Reclamation Fund
- Sanitation Fund
- Sewer Maintenance Fund
- New Development Excise Tax Fund

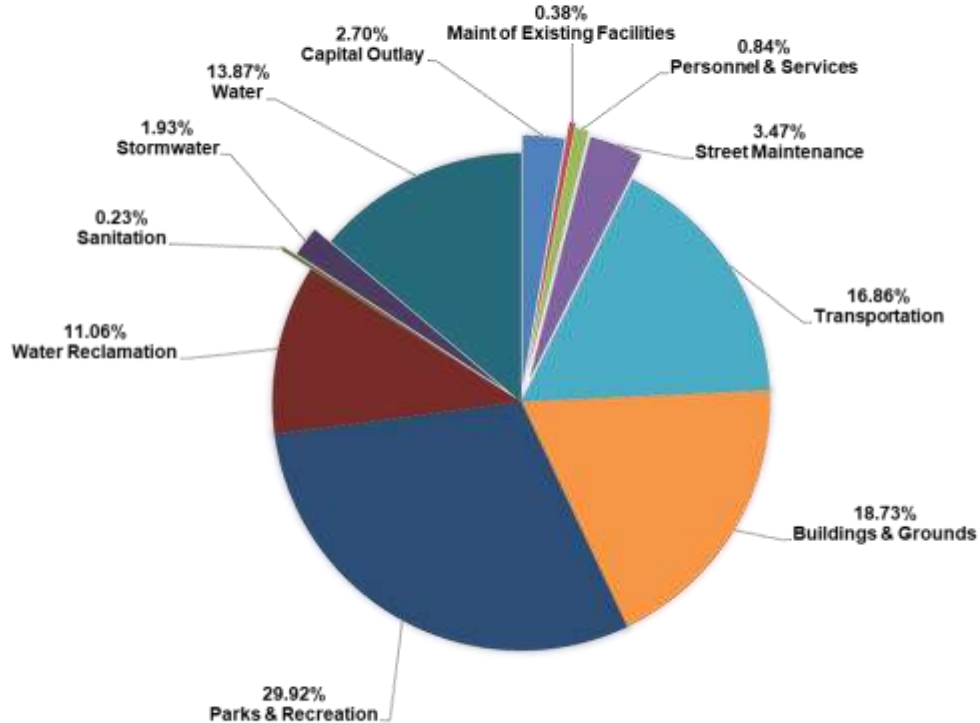
Fiscal Year 2022-2023 Sources of Revenue All Funds \$245,074,881 as of 10/28/22

Item 1.



Fiscal Year 2022-2023 Expenses by Purpose

All Funds \$245,074,881- 451 capital improvement projects



What is the Capital Improvements Fund?

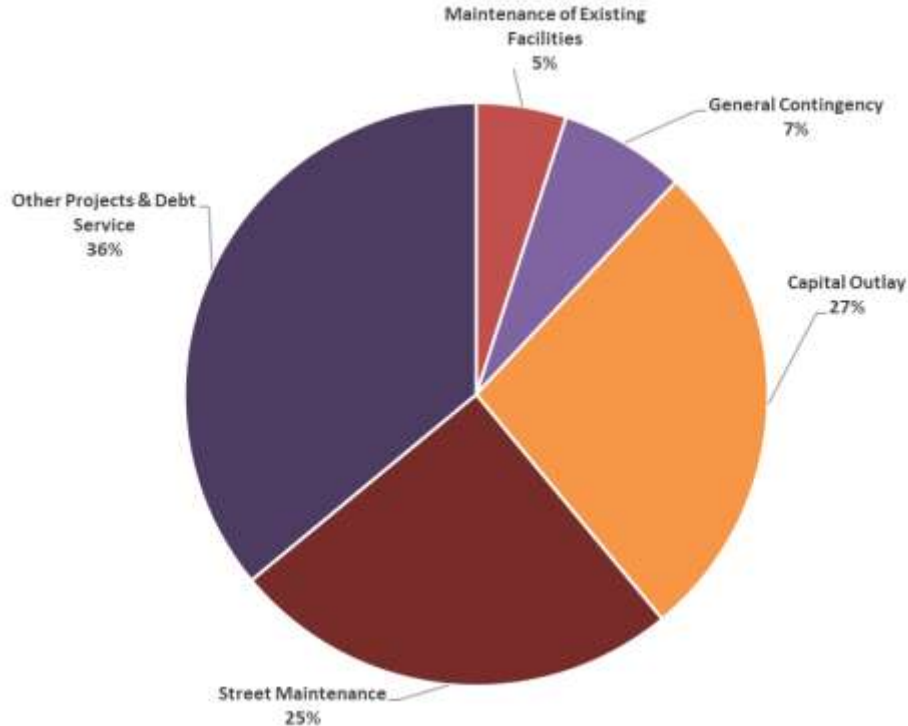
- The Capital Improvements Fund was established in 1976 to account for capital projects funded by capital sales tax receipts, general obligation bond issues or specific matching funds (i.e., private & reimbursements).
- These projects support services that do not have dedicated special revenues, such as enterprise funds.
- Those projects relating to enterprise funds, funded with fees and charges, or special revenue sources are accounted for in their respective enterprise funds.

How is the Capital Fund Funded?

- Seventy percent (70%) of one percent (0.7%) of sales tax was set aside for capital improvements by referendum in September, 1976.
- Those projects approved for construction with this funding are accounted for in the Capital Improvements Fund.

Capital Sales Tax Guidelines to Allocate New Revenue

Item 1.



Status of Capital Fund

- Capital Fund PayGo
 - a. FYE23 estimated available for new projects is **-\$6,320,045.**
 - b. FYE24 projected available for new projects is **-\$3,188,469.**
 - c. FYE25 projected available for new projects is **-\$1,217,561.**

Project Status Updates

Significant Projects Closed FYE 23

(Between July 1, 2021 and October 29, 2022)

Item 1.

“Closed” means work is complete and all bills are paid.

- Flood Avenue Sidewalks
- Imhoff Road Bridge Emergency Repair Project (\$1,945,803.59)
- Creston Way and Schulze Drainage Project
- Merkle Creek Stabilization Project
- Porter Avenue and Acres Street Intersection Bond Project (\$4.1 million)
- City Emergency Communication System (PSST)

Significant Projects Completed FYE 23

As of October 29, 2022

“Completed” means work is finished but not all bills have been paid.

- Transit / Public Safety Maintenance Facility (\$10.9 million)
- Robinson Street West of I-35 (\$5.3 million)
- 36th Avenue NW Bond Project (Utility Relocation) (\$1.5 million)

Significant Projects Underway FYE 22/23

- TMDL Compliance & Monitoring Plan Implementation, Year 7 (\$300,000)
- Lake Thunderbird TMDL Data Analysis and Plan Update for Years 1-5 (\$270,531)
- Lower Imhoff Channel Stabilization Phase 1 (\$4,145,832)
- Fire Station 9 – Finishing miscellaneous small items, Fire Administration Building Renovation – 85% complete
- Engineering Design Criteria Update and Green Stormwater Infrastructure Review, Phase 2 (\$265,000)
- Traffic Management Center (\$3.3 million)
- Vehicle Wash Facility – North Base (\$2.5 million)
- Downtown Transit Center (\$1.2 million)
- 80 New Bus Stops – Long Range Plan (\$160,000)
- James Garner Phase II – Acres Street to Flood Avenue (\$9.5 million)
- Porter Avenue Streetscape Bond Project(\$5.1 million)
- 12th Avenue NE and High Meadows Intersection Project (\$1,895,693)(Bid Opening early 2023)
- East Alameda Street Bond Project (\$4.5 million)
- Constitution Street Multi-Modal Path (\$1,145,459)

Projects Under Construction FYE 23/24

Item 1.

- Municipal Complex Renovation (\$9,971,465)
- Classen Boulevard Sidewalks (\$229,296) (Currently Under Design—Bid in early 2023)
- Gray Street 2-way Conversion (\$4,816,000) (Bid Opening Spring 2023)
- James Garner Phase II – Acres to Flood (\$9.5 million)
- Porter Avenue Streetscape Bond Project (\$5.1 million)
- Downtown Transit Center (\$1.2 million)
- Jenkins Avenue Bond Project (\$11 million)

2021-2026 Street Maintenance Bond Program (Year 1 – 2021/2022)

Broce Drive
(Preventative Maintenance)



McCullough Street
(Urban Reconstruction)



Caddell Lane
(Urban Concrete)



FYE 2021-2026 Street Maintenance Bond Program

5-year \$27 Million

(April 6, 2021 Voter Approved)

Street Maintenance [Year 1] FYE 2022

- Urban Asphalt pavement [Complete]
- Urban Concrete Pavement [Complete]
- Rural Road Rehabilitation [Complete]
- Urban Road Reconstruction [Under Construction]
- Preventive Maintenance [Complete]

Street Maintenance [Year 2] FYE 2023

- Urban Asphalt pavement [Under Construction]
- Urban Concrete Pavement [Under Construction]
- Rural Road Rehabilitation [Under Construction]
- Urban Road Reconstruction [Under Design]
- Preventive Maintenance [Complete]

Street Maintenance [Year 3] FYE 2024

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventive Maintenance

Street Maintenance [Year 4] FYE 2025

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventive Maintenance

Street Maintenance [Year 5] FYE 2026

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventive Maintenance

2012 Transportation/Stormwater Bond Program

<u>Project</u>	<u>Bond Budget</u>	<u>Actual Cost</u>	<u>City Share</u>
Cedar Lane Road: 12th Ave. – ½ Mile East of 24th Ave. SE <ul style="list-style-type: none"> Completed July 2015 	\$9,846,790	\$10,048,310	\$3,516,000*
Lindsey Street: 24th Avenue SW to Berry Road <ul style="list-style-type: none"> Completed July 2018 	\$32,945,120	\$42,135,770	\$27,428,320
Franklin Road Bridge: ½ Mile West of 12th Avenue NW <ul style="list-style-type: none"> Completed August 2017 	\$4,520,830	\$4,219,680	\$1,219,680
12th Avenue SE: SH-9 to Cedar Lane Road <ul style="list-style-type: none"> Completed November 2018 	\$3,181,020	\$3,393,780	\$1,158,060
Main Street Bridge: ½ Mile West of 36th Avenue SW <ul style="list-style-type: none"> Construction Began August 13, 2018 	\$4,138,410	\$7,038,000	\$2,125,160*
24th Avenue East: Lindsey Street – Robinson Street <ul style="list-style-type: none"> Began Construction Fall 2019 Estimated Construction Completion Winter 2020 	\$13,007,510	\$14,938,870	\$7,518,000
Alameda S.: 1/2 Mile East of 24th Ave. SE – 48th Ave. SE <ul style="list-style-type: none"> Construction complete May 2023 	\$4,942,510	\$3,616,910	\$1,085,000
36th Avenue NW: Tecumseh Road – Indian Hills Road <ul style="list-style-type: none"> Pending federal transportation grant funding 	\$16,920,510	TBD	TBD

**Total Federal Funds Received on 2012
Bond Program: \$41,341,100**

Total \$89,502,700 \$85,391,320 \$44,050,220

*City Share Remained the Same

East Alameda Street Bond Project 2012 Transportation Bond Program

Item 1.

Project Awarded

- Project fully funded without federal funds
- Funds to complete this project are available in;
 - 2012 Transportation Bond (\$1,085,000)
 - 2016 Street Maintenance Bond Surplus Funds (\$2,452,000)
 - 2021 Street Maintenance Bond Program (\$216,480)
- Construction began April 2022
- Construction complete May 2023



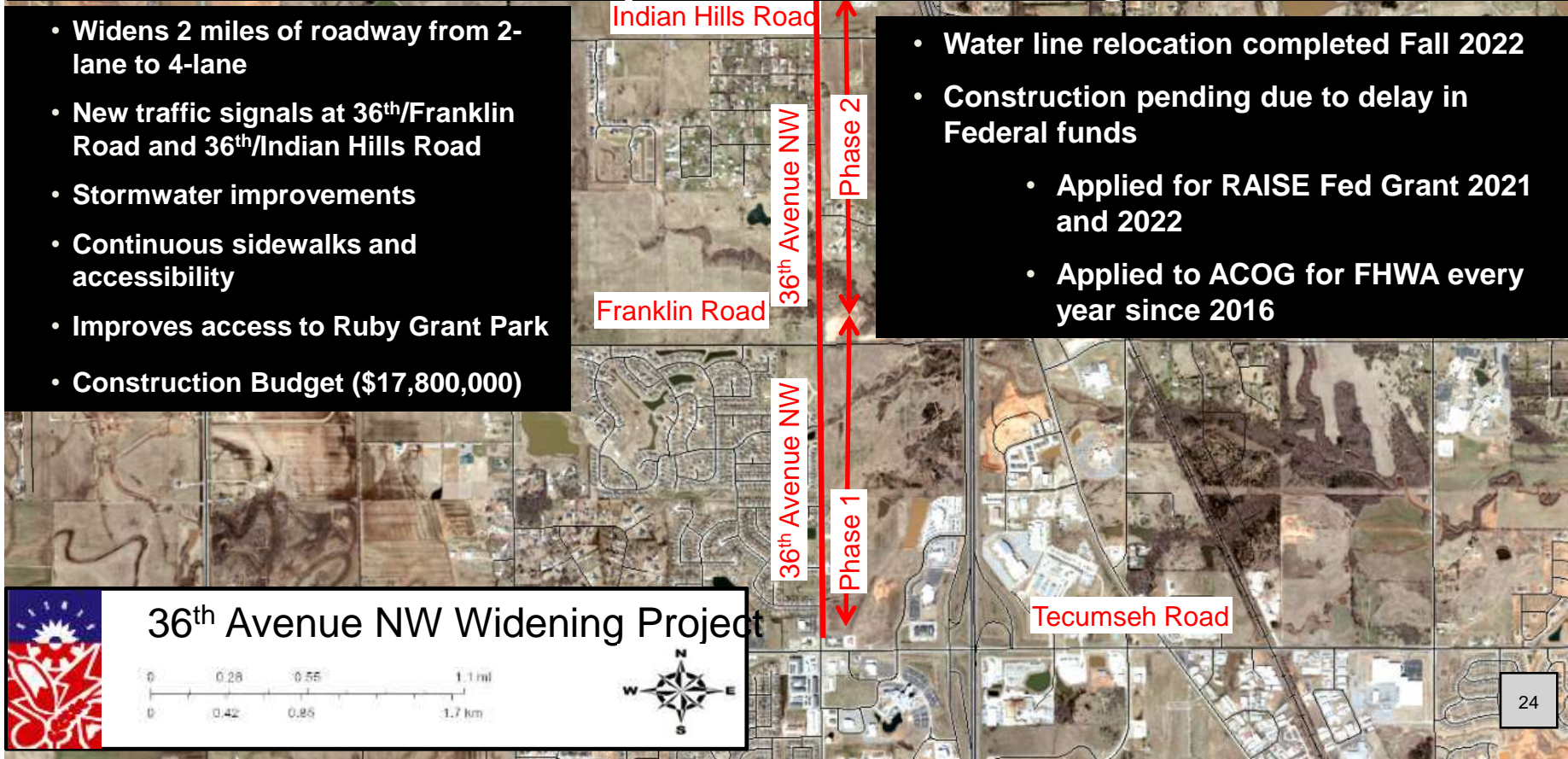
36th Avenue NW – Tecumseh Road to Indian Hills Road

2012 Transportation Bond Program





Item 1.


- Widens 2 miles of roadway from 2-lane to 4-lane
- New traffic signals at 36th/Franklin Road and 36th/Indian Hills Road
- Stormwater improvements
- Continuous sidewalks and accessibility
- Improves access to Ruby Grant Park
- Construction Budget (\$17,800,000)

- Water line relocation completed Fall 2022
- Construction pending due to delay in Federal funds
 - Applied for RAISE Fed Grant 2021 and 2022
 - Applied to ACOG for FHWA every year since 2016



2019 Transportation Bond Program

Construction Year	Project Name / Location	Bond Budget	Current Estimated Costs	Federal Share	Bond Funds	Excess Funds Available
2020	Porter Avenue and Acres Street	*\$4,086,818	\$3,533,759	\$0	\$3,533,759	\$553,059
2022 	Traffic Management Center	\$3,366,000	\$3,366,000	\$3,000,000	\$366,000	\$0
2022 	Porter Avenue Streetscape	\$2,471,000	\$5,727,178	\$2,855,610	\$2,871,568	(\$400,563)
2023 	Gray Street Two-Way Conversion	\$4,816,000	\$5,454,701	\$1,765,853	\$3,688,848	\$1,127,152
2024 	Jenkins Avenue (Imhoff Road to Lindsey Street)	\$9,601,000	\$11,031,530	\$7,500,000	\$3,531,530	\$6,560,213
2025	James Garner Avenue - Acres to Duffy	\$4,853,440	TBD	TBD	TBD	TBD
2025	Constitution Street - Jenkins to Classen	\$2,643,260	TBD	TBD	TBD	TBD
Totals		\$31,882,488	\$29,113,620	\$15,121,463	\$13,991,705	\$7,839,861

 - Indicates that the Federal funding is secured

* - NUA contributed funds for water line extension

Excess funds will be utilized to fund future 2019 Transportation Bond Program projects

Porter Avenue Streetscape

2019 Transportation Bond Program

Item 1.



- **Funded by 2019 GO Bonds & Federal Grant**
- **Decorative Lighting, Pedestrian and ADA Improvements**
- **Decorative Concrete Sidewalks**
- **New Bus Stop**
- **Placemaking Gateways and Landscaping**
- **Begin Construction Spring 2023**
- **Complete Construction Spring 2024**
- **Total Estimated Cost = \$5,727,178**
- **Federal funding = \$2,855,610**
- **Landscaping at the new Public Transit Terminal**

James Garner Avenue: Phase 2 – Acres Street to Flood Avenue

Norman Forward Project

Item 1.



- **Funding: Norman Forward & Federal Grant**
- **Decorative Lighting**
- **New Bridge over Robinson Street**
- **Extension of Legacy Trail**
- **Landscaped Median**
- **Limited Access Express Route to Downtown**
- **Begin Construction Spring 2023**
- **Complete Construction Spring 2024**
- **Total Estimated Cost = \$9,500,000**
- **Federal Funds: \$4,825,733**
- **Modern, Multi-Lane Roundabout at James Garner Avenue & Flood Street**

James Garner Avenue Project Bridge Aesthetics/Public Art

Item 1.

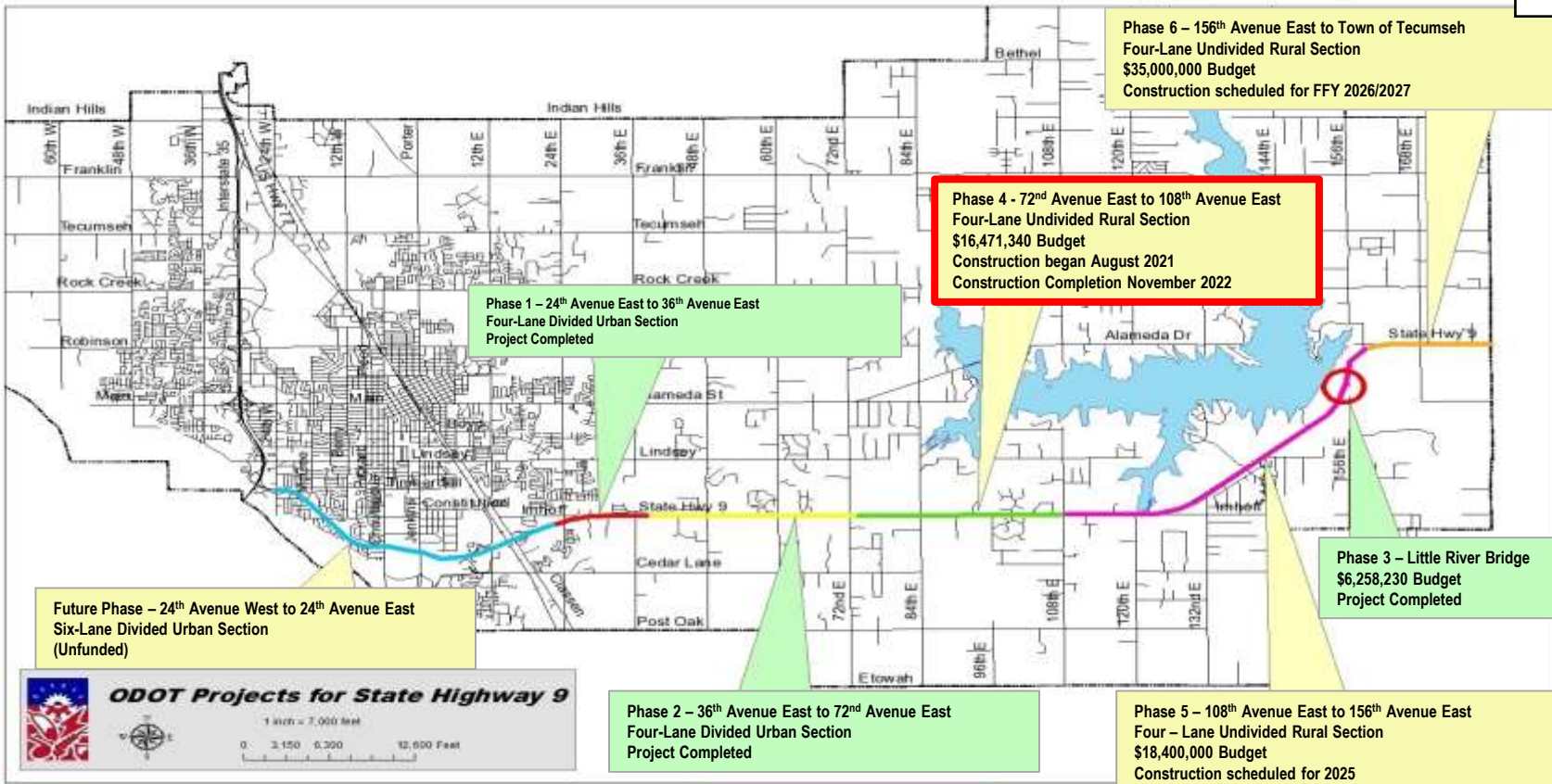


Gray Street 2-way Conversion 2019 Transportation Bond Program

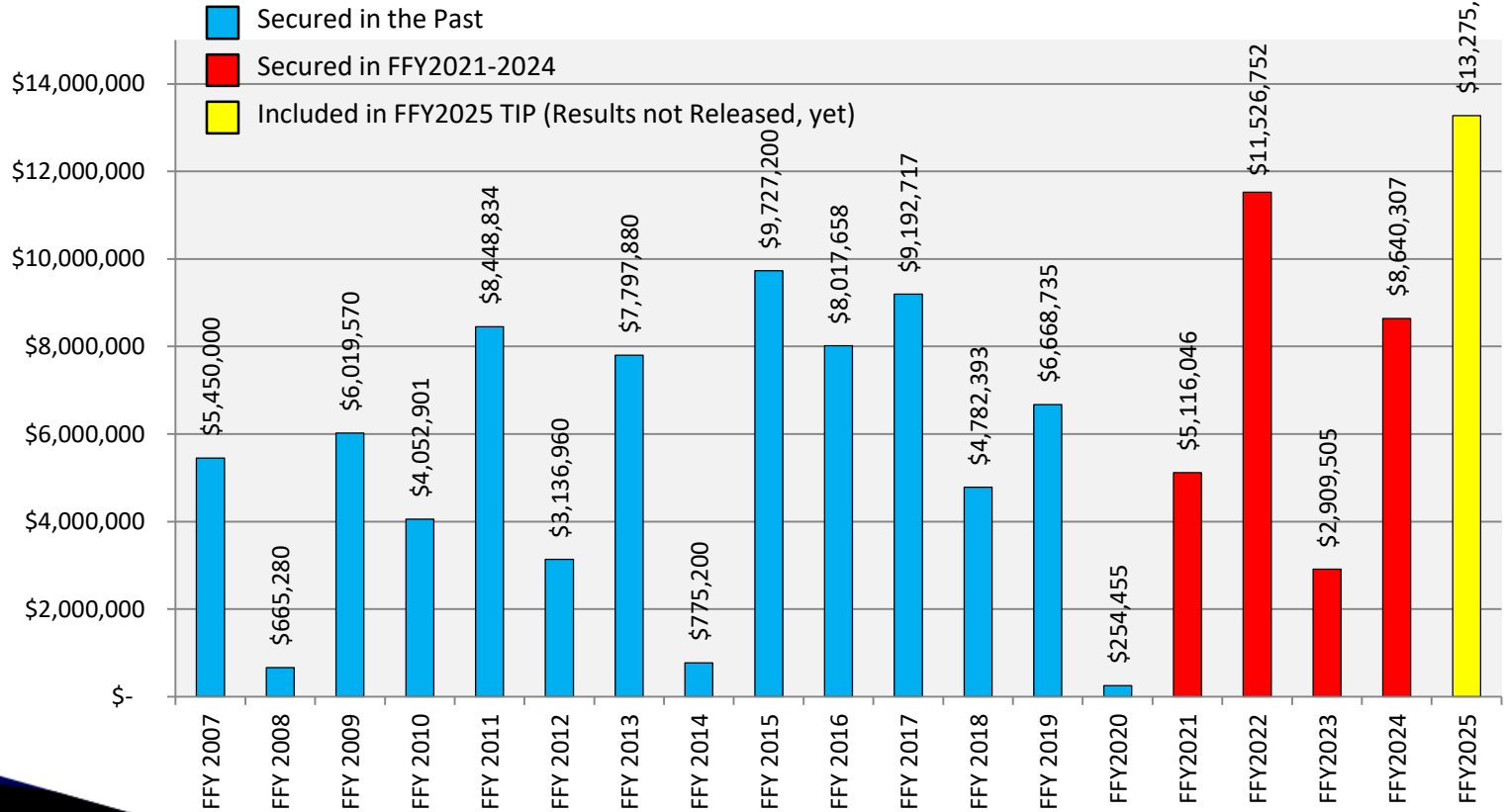
Item 1.

- **Funded by 2019 GO Bonds & Federal Grant**
- **Convert Gray Street to 2-way traffic**
- **Pedestrian and ADA Improvements**
- **Signalize intersection at James Garner Avenue**
- **Rail road crossing enhancements**
- **Begin Construction Summer 2023**
- **Complete Construction Spring 2024**
- **Total Estimated Cost = \$5,454,701**
- **Federal Funding = \$1,765,853**
- **Applied for CRRSAA Grant = \$500,000**

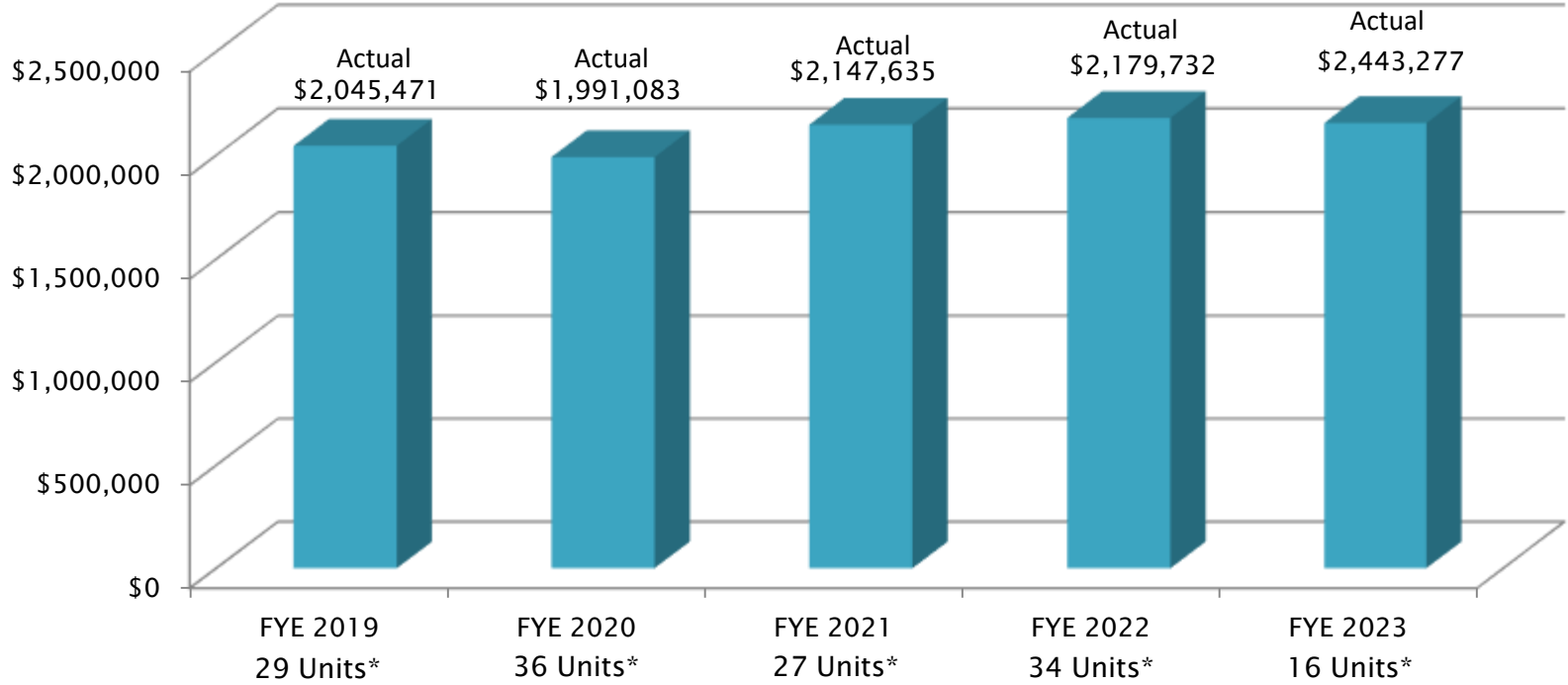




Norman's STP/STBG Federal Transportation Funds History



City Vehicle Replacement Program



*Units are not directly comparable as some vehicles/pieces of equipment are more expensive than others

Capital Projects Fund

Recurring Sidewalk Projects in FYE 23

Item 1.

• Sidewalk program for Schools and Arterials*	\$ 140,000
• Sidewalk Accessibility Project	\$ 30,000
• Citywide Sidewalk Project	\$ 100,000
• Downtown Area Sidewalk Project	\$ 50,000
• Sidewalks and Trails*	\$545,000
• Horizontal Saw Cut Program	<u>\$ 40,000</u>
• TOTAL	\$905,000

* Includes additional funding for Rock Creek Road west of Porter Avenue and pedestrian trail from Oakhurst Addition to 12th Avenue SE

Capital Improvement Projects Fund

Proposed Recurring Projects in FYE 2023

Item 1.

▪ Capital Outlay	\$4,096,539
▪ Street Maintenance	\$2,305,377
▪ Maintenance of Existing Facilities	\$ 262,800
▪ Stormwater Drainage Maintenance	\$2,025,000
▪ Personnel	\$1,371,521
▪ ODOT Audit Adjustments	\$ 100,000
▪ ADA Compliance & Repair	\$ 386,000
▪ Bridge Maintenance	\$ 750,000
▪ Driveway Repairs	\$ 10,000
▪ Street Striping	\$ 100,000
▪ Traffic Calming	\$ 50,000
▪ Community/Neighborhood Improvements	\$ 100,000
▪ Building Maint. Mech./Electrical	\$ 75,000
▪ GIS Mapping Update	\$ 145,000

TOTAL \$11,777,237



Capital Improvements Fund
Upcoming Significant Projects in FYE 24
Pending Federal Grant Applications W/Local Match

Item 1.

- SH-9 Multimodal Path 48th to 60th (2023 TA submitted project--\$1,112,011 including \$222,402 local match)
- SH-9 Multimodal Path 60th to 72nd (2023 TA submitted project--\$1,535,448 including \$307,090 local match)
- Alameda Road Diet (2023 TA submitted project--\$233,000 including \$57,000 local match)
- Lindsey Street Sidewalks 12th to 24th SE (2023 TA submitted project--\$727,209 including \$145,442 local match)
- Boyd/Berry Sidewalks (2023 TA submitted project--\$699,443 including \$139,889 local match)
- Robinson Street Resurfacing (2023 CRRSAA submitted project--\$500,000 with local match to account for bid amount over \$500,000)
- Gray Street 2-way Bond Project (2023 CRRSAA submitted project--\$500,000 with local match to account for bid amount over \$500,000)

Plan Updates FYE 23-24

- **Comprehensive Plan**
- Housing Market Analysis and Affordability Strategy
- Comprehensive Transportation Plan Update
- Stormwater Master Plan Update
- Water Hydraulic Modeling Update
- Wastewater Master Plan Update
- Sanitation Master Plan
- Current plan is 18 years old and expires in 2025.
- OTA Proposal for two Turnpikes.
- \$2,150,000 Budget for all Plans.

Public Safety Sales Tax Fund

Projects Underway Fiscal Year 2022-2023

Item 1.

- Emergency Communications & Operations Center
 - Budget: \$17.1 Million (Fully Funded)
 - (\$9.5 Million ARPA; \$7.8 million PSST)
 - Approx. 19,800 square feet.
 - Entire building fully “hardened”
 - Operational redundancies included
 - ECC, EOC/ICP, TMC, IT spaces all included
 - 100% Design expected this week!
 - Groundbreaking Scheduled for Jan 2023
 - Completion expected spring 2024



Public Safety Sales Tax Fund

Fire Apparatus Replacement Schedule

	<u>Budget</u>	<u>Actual</u>
• FYE 2016 - Elevated Platform	\$1,106,700	\$1,105,943
• FYE 2017 - Fire Engine	\$540,000	\$523,853
• FYE 2018 - Fire Engine	\$625,000	\$622,079
• FYE 2019 - Pumper/Tanker	\$725,000	\$724,974
• FYE 2020 - Pumper/Tanker	\$750,000	\$735,474
• FYE 2021 - Air and Light Unit, Pub Ed	\$800,000	\$541,600
• FYE 2022 - Fire Engine	\$760,000	\$687,804
• FYE 2023 - Fire Engine/staff vehicle	\$800,000	TBD
• FYE 2024 - Ladder	\$1,800,000*	TBD

* Includes new aerial platform and staff/support vehicles

NORMAN FORWARD Sales Tax Fund Current Projects Underway

Item 1.

YFAC

Construction Budget: \$41,677,428 Million (Fully Funded)

(Funding Sources – NF - \$22.5mm, Hotel Motel Tax Bond - \$3.8mm, Various NF Transfers \$2.7mm, Young Family Foundation Donation \$4mm, NRHS \$7mm, UNP Developer Contribution \$3.8mm)

- Approx. 135,000 square feet.
- 8 Basketball Courts | 12 Volleyball Courts
- 25 meter – 8 Lane - Competition Pool
- 25 meter – 4 Lane – Warm Water Recreational Pool
- NMotion (NRHS Sports Performance Clinic)
- Retail & Restaurant Space
- Completion expected Late Fall 2023



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Item 1.

Senior Wellness Center

Construction Budget: \$14,026,000 Million (Estimated)

(Funding Sources – NF - \$8.5 mm, Cares Act \$3.9 mm NRHS Land Swap \$426K and 718 Porter)

- Approx. 30,000 square feet.
- Wet & Dry Arts and Crafts Space
- Indoor Walking Track and Workout Areas
- Indoor Fitness Classroom
- Game Room and Lounge with Outdoor Padio
- Multi-use area with stage
- Wellness Rooms
- Kitchen, Coffee Bar and Cooking Classroom
- Saltwater – Tempature Controlled - Recreational Pool
- Completion expected Late Summer 2023



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Item 1.

Reaves Park Improvement

Construction Budget: \$10 Million (Estimated)

(**Funding Sources** – NF - \$9 MM (Reaves Park Project) \$1MM (Community Sports Park Project))

- Phase I of Overall Reaves Masterplan.
- Included \$2MM to relocate Park Maintenance
- New Reaves Park Road Loop & Parking Lots
- New T-Ball 4-plex where Park Maintenance Demolished. Includes LED field lights, new restroom & concession, covered bleachers, etc.
- New detention pond acted as fill dirt source.
- Enhanced park walks, trees, vendor areas.
- Improvements to existing softball & baseball fields, to be re-built in future phases.
- Completion expected Early Spring, 2023

Current Phase



Future Phase



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Item 1.

Griffin Park Improvement

Construction Budget: \$14 Million (Estimated)

(Funding Sources – NF - \$14 MM (Griffin Park Project)

- Phases I-5 Complete. Phase 6 underway. Part of Overall Griffin Park Masterplan.
- Phased approach while Reaves Park was made ready for all SB/BB fields to relocate there.
- Convert complex to all soccer. New fields, lights, parking, concession & restrooms, trails, interior park road, traffic lights on Robinson and 12th Ave.
- Large tournament capacity.
- Future phases include indoor facility, additional parking, playground and lake amenities.
- Completion expected Summer, 2023





**NORMAN FORWARD Sales Tax Fund Projects
Completed in FYE 2023**

Item 1.

- Ruby Grant Phase IA—Youth Football practice fields, restroom and parking lot addition (completed October, 2022)
- Rotary and Vineyard Park Renovations.

NORMAN FORWARD Sales Tax Fund Future Projects (Current & Future Funds thru 2030)

- New Neighborhood Parks
(\$1,000,000, Pay-Go)
- Existing Neighborhood Parks
(\$4,700,000, Pay-Go)
- Lease Payments for Griffin Park
(\$80,000/year; \$2,400,000 total)
- Canadian River Park
(\$2,000,000, Pending Land
Acquisition Deal)
- New Trail Development
throughout town (\$4,100,000,
Pay-Go)
- Saxon Park Development
(\$2,000,000, Pay-Go)

Upcoming Challenges

Item 1.

- I-35 Corridor Study (Norman/Moore/ODOT)
- Access Oklahoma Turnpike Plan
- Public Transportation
 - Regional Transportation Authority (RTA)
 - Purchasing Land for Stations; Zoning
 - Recommendations from Transit Study
- New Traffic Signals on State Highways & City Arterials
- Fleet replacement
- Fire Station #10 (Staffing)
- Bridge Replacements
- Stormwater Infrastructure
- Fleet Fueling Facility
- Sidewalk Gaps
- Escalating Construction Costs
- Plan Updates

Next Steps

- **February 14, 2023**
 - Discussion on proposed new projects and midpoint evaluations
- **May 2, 2023**
 - Review of final proposed Capital Budget for FYE 2024 and Capital Improvements Plan for FYE 2025-2028

QUESTIONS COMMENTS PROJECT REQUESTS

More Info at:
www.NormanOK.gov



Norman Police Department Funding Request

Norman City Council Study Session
November 15, 2022 (FYE 23)

Presentation Overview

- Request Overview
- Justification of requests
- Review of Requests (SWAT, HDU, UASU, Bike)
- Seizure Funds
- Summary
- Q&A

*To most efficiently respect your time and reduce duplication of information please hold non-clarifying questions until the conclusion.

Introduction

- NPD has many unmet equipment needs which will allow us to complete our mission, (To maintain and enhance the quality of life in the city of Norman by protecting life, liberty, property and keeping the peace), and keep our community and our officers safe.
- By law, NPD can obtain these only through allocation of funding from our city council.
- While this council may not be aware of these needs, these requests are not new. Many of these items were first broached several years ago and remain unfilled.
- Proposals for funding will be brought forward next week and will be structured based on input from this evening's meeting.

NPD Needs and History

- Many of the requested items have been in NPD inventory for many years.
- The technology and tools have become outdated, non-serviceable, and in some cases no longer function in an operational way.
- Officers are now using personal funds to provide equipment that the city has failed to provide (i.e., night vision goggles, tech tools, etc.,...). If continued, this will place officers and our community at risk.
- These requested tools and equipment are compliant with industry standards across the nation and are not new to NPD.
- These tools in many ways help provide officers the ability to slow incidents down, creating time for less lethal options, thus creating a safer environment for all involved persons.
- Tools themselves do not cause harm. Poor leadership, poor training, poor accountability, lack of appropriate policy of the use of the equipment create potential concerns.

Our Community's Reality

- We safely complete 70,000 – 100,000 calls for service each year.
- Dynamic and violent encounters are becoming more prevalent across the country. Our community is not exempt from these acts of violence. We must be prepared to provide the level of protection that our community deserves.
- In the last two years, we have had four incidents resulting in more than a dozen officers being shot at.

NPD SWAT

- Founded 1974. Deployed to the community's most violent situations including hostage, barricaded persons, high-risk situations, and incidents where the capabilities exceed those of traditional patrol response.
- SWAT averages 5-6 activations each year. The priority is for a peaceful resolution. In its 48-year history, SWAT has never used lethal force.
- Additionally, we support large venue events (Norman Music Festival, OU events, etc.)
- Team training, policies and equipment standards are set by National Tactical Officers Association (NTOA) and Federal Emergency Management Agency (FEMA).
- Failure to achieve standards reduces our ability to protect our community when needed and increases risk to team members. The requested equipment brings us closer to meeting the national standards necessary for protecting our community.

SWAT NEGOTIATIONS EQUIPMENT

Replacement and upgrade of current equipment

Approximate Cost: \$21,000

- Negotiators are the key to peaceful resolutions.
- Creates the ability to provide a reliable means of communication with barricaded persons or hostage takers.
- Current systems are very outdated and/or not serviceable.

SIMUNITION TRAINING KITS

Upgrade of current equipment

Approximate Cost: \$12,500

- Simunition kits for issued weapons systems
- Converts weapons to only shoot Simunitions (soap rounds)
- Allows for training using issued systems in high-stress environments
- Currently they are unable to train with their issued weapon systems

BALLISTIC SHIELD & BLANKET(S)

Replacement of expired current equipment

Approximate Cost: \$20,000

- Current items are several years past expiration and are unreliable
- The shield and blanket provide ballistic protection
- Will assist in safeguarding life and property during high-risk situations.
- Will assist in compliance with OSHA/PEOSH standards for employee protective equipment.

RESPIRATORS & CANISTERS

Replacement of expired current equipment

Approximate Cost: \$13,000

- Provides protection from hazardous environments
- SWAT team may, in specific incidents, introduce chemical agents to assist in creating peaceful resolutions to high-risk incidents
- Current equipment is expired and unreliable
- Standard NPD issued respirators cannot be used in long-term tactical environment
- Necessary to achieve OSHA/PEOSH compliance

DOOR BREACHING EQUIPMENT

Replacement and upgrade of current equipment

Approximate Cost: \$22,000

- Equipment necessary for breaching doors when making emergency entry into a location.
- Entering buildings in non-tactical, slower ways increases risk and reduces rescue abilities.
- Increase of operational readiness and give additional officers the ability to quickly enter a structure to address public safety issues and protect citizens.

LARGE VENUE SECURITY EQUIPMENT

Item 2.

Replacement and upgrade of current equipment

Approximate Cost: \$7,000

- Binoculars with high-definition lens clarity for accurate visual assessments.
- Tripods for stable working platform
- Current items limit ability to properly identify and assess incidents
- Allows for protection of large venue environments and outdoor events

NIGHT VISION EQUIPMENT

Replacement and upgrade of current equipment

Approximate Cost: \$52,000

- Provides ability to accurately assess and respond to situations in low light environments.
- Currently not enough in inventory to outfit entire team.
- Some are personally owned items.
- Inability to accurately see in low light environment significantly limits abilities to safely manage incidents.

AIMING LASER SYSTEMS

Replacement and upgrade of current equipment

Approximate Cost: \$20,000

- Allows for full field of view vision rather than limited standard optics
- Significant increase in low light capabilities
- Currently not enough in inventory to outfit entire team.
- Some are personally owned items.

ARMORED RESCUE VEHICLE AND TRAINING (PG 1)

Item 2.

Not currently owned by NPD

Approximate Cost: \$353,000

- Used during high-risk incidents involving armed subjects
- Critical tool to rescue residents from danger
- Critical tool to keep officers safe and de-escalate situations for peaceful resolution

ARMORED RESCUE VEHICLE AND TRAINING (PG 2)

Item 2.

- Using outside resources limits accountability and increases response times.
- May be required to work in pairs.
- Used in Norman twice in last two years providing life saving capabilities.
- Can be used during weather related incidents for rescue and access.
- This defensive tool has been proven to save lives around the nation and in our city
- Currently available in Cleveland County: CCSO (Lenco), Moore PD (MRAP)
- OK County: OCPDx2, Edmond, OHP, OCSO
- OHP only has two in the state

Hazardous Devices Unit (HDU)

- Founded 1972. Deployed to high risk, violent incidents within the community. A primary response unit for chemical, biological, radiological, nuclear, and explosive threats. Deployed to all large events. Average 15-20 activations each year for devices.
- Additionally, we support large venue events (Norman Music Festival, OU events, etc.)
- Team training, policies, equipment standards set by the Federal Bureau of Investigation with routine inspection. Both the FBI and FEMA require that Public Safety Bomb Squad (PSBS) have a robot, bomb suits for technicians, X-ray machines, and tools to enable them to safely investigate and disrupt any possible explosive threat.
- Failure to meet standards will result in team disbandment. Failing to have a HDU within our agency significantly reduces capabilities and increases response times when needed. The included requests allows us to continue meeting these standards.

PROTECTIVE VESTS & HELMETS

Replacement and upgrade of current equipment

Approximate Cost: \$15,000

- Necessary for protection of officers managing explosive devices
- Current equipment is expired and outdated
- Failure to replace items will reduce response capabilities

BOMB SUITS

Replacement and upgrade of current equipment

Approximate Cost: \$70,000

- Replacing two outdated suits, which are starting to show signs of degradation and pose a risk of failure
- Designed to protect certified bomb technicians working on and rendering safe Improvised Explosive Devices

PORTABLE X-RAY MACHINE

Item 2.

Replacement and upgrade of current equipment

Approximate Cost: \$40,000

- Replacing approx. 15-year-old device
- Critical tool for evaluating and rendering suspicious packages and devices safe
- Necessary for identification of Improvised Explosive Devices (IED's)
- Assists in determining safest response to devices

RADIATION DETECTOR

Replacement and upgrade of current equipment

Approximate Cost: \$20,000

- Replacement of current non-operational device
- Used for rapid determination and evaluation of possible radiological or biological threats
- Failure to identify and manage these threats in a timely way result in large-scale injuries and fatalities.

BOMB TECHNICIAN TOOLS

Replacement and upgrade of current equipment

Approximate Cost: \$20,000

- These tools are critical in rendering expected IED's safe.
- Allows for more mobile and faster response than a robot may provide
- Primarily an immediate response when use of a robot may not be ideal (active shooter)

HDU ROBOT (PRIMARY LARGE)

Replacement and upgrade of current equipment

Approximate Cost: \$375,000

- Current robot purchased in 2004
- Normal life expectancy of unit is 10-15 years
- Current robot often fails to operate or respond when needed
- Necessary for accessing and evaluating suspicious devices
- Also used to make contact with barricaded suspects to assist with communication

ALL TERRAIN ROBOT (SMALL)

Not currently owned by NPD

Approximate Cost: \$32,000

- Critical tool for evaluating and managing IED's in smaller confined spaces
- Faster and more agile than larger full capacity robot.
- More limited capabilities and duration than large unit
- Ideal for deployment in active shooter and SWAT situations
- Can be deployed to assist with situational awareness in crisis situations

Unmanned Aerial Systems Unit (UASU)

- Founded in 2019 the NPD UASU serves our community as an effective tool for protecting lives and property within the City of Norman. The UASU is staffed by fully trained and licensed UAS pilots. The program assists with search and rescue, traffic collision investigation, crime scene documentation, critical incident monitoring (HDU, SWAT), disaster response, and critical infrastructure inspections.
- All team members have completed FAA licensing and meet national guidelines.

Drones & Support Equipment

Upgrade of current equipment

Approximate Cost: \$35,000

- Additional devices that will improve response capacities
- Includes safety lighting, monitoring, charging equipment
- Industry leading tool for search & rescue, natural disasters, and critical incident response

Bike Team

- The NPD bike team provides operational support and community outreach. An industry-leading tool for safe management of large-scale events. Provides mobility and visibility for officers in areas where vehicular or foot operations are not efficient or reasonable. Deployed to natural disasters, search and rescue incidents, and an excellent community outreach tool.
- NPD bike team is operated within the standards of the International Police Mountain Bike Association (IPMBA). NPD officers assist in development and instruction of officers throughout the state and nation.

ELECTRIC ASSIST BIKES

Upgrade of current equipment

Approximate Cost: \$10,000

- Excellent tool for reduction of overexertion and injuries
- Allows for prolonged deployment
- Greatly expands effective range of deployed officers
- Has previously been deployed at NPD on demo basis for national training guidance

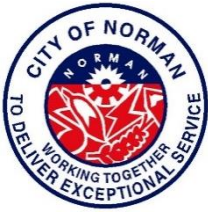
Seizure Funds

- **Asset forfeiture processes are highly regulated by state law**
 - Norman's seizure funds come primarily from interstate organized crime
 - Nearly all are not Norman residents, most not even from Oklahoma
- **Must have probable cause, burden is always on the state**
 - Must prove nexus between criminal activity and the currency
 - All items/funds must be adjudicated by courts before use
- **2020:** \$1,539,338 in currency (2.4% from Norman Residents)
- **2021:** \$126,896 in currency (3.5% from Norman Residents)
- **2022:** \$1,767,528 in currency (6.2% from Norman Residents)
- **Available funds:** Federal: \$202,699 State: \$1,268,876

What if...

- If this funding is approved, it will significantly improve our department's abilities to protect lives during our community's most dangerous times. The requested tools will enhance our current failing efforts to meet minimal industry standards.
- Without the equipment, we will experience continued degradation of our abilities to respond to those in crisis when they need us most. As we fail to meet standards, we will lose critical response capabilities our community relies upon (HDU).
- Simply put, inaction will reduce the safety of our residents, our officers, and our community as we will, on an increased rate, be reliant on other agencies to protect our community.

Questions?



CITY OF NORMAN, OK STAFF REPORT

MEETING DATE: 11/15/2022

REQUESTER: City of Norman Police Department

PRESENTER: Ricky Jackson, Deputy Chief of Police

ITEM TITLE: A RESOLUTION APPROPRIATING \$1,139,088 FROM THE SEIZURES AND RESTITUTION FUND BALANCE FOR THE PURCHASE OF CERTAIN PUBLIC SAFETY EQUIPMENT TO BE USED DURING SPECIAL EVENTS, CRITICAL INCIDENTS, SEARCH & RESCUE EVENTS, AND SAFETY EQUIPMENT FOR THE SWAT TEAM AND HAZARDOUS DEVICES UNIT.

BACKGROUND:

Following recent events, Mayor Heikkila and Councilmembers Tortorello and Lynn asked that an agenda item be prepared to appropriate Seizure and Restitution funds to purchase identified needs that would improve the ability of the police department to respond to certain types of events. Over the years, the Police Department has been challenged with peacefully resolving several critical events that occurred in our community. The hostage situation at the Nextep building, the Bavinger House gunfire incident, and multiple weather-related emergencies are a few examples. With the assistance of other public safety partners, the Department has risen to these challenges but it is becoming more difficult to do so. Public sentiment toward law enforcement has progressively become more aggressive and dangerous. Shortages in funding and staffing have become critical issues in delivering expedient service to our community. COVID and other unforeseen problems made it more challenging to identify funding within the City's budget to fund all public safety needs.

The mission of the Norman Police Department is to "maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace." The Department's first priority is to protect and preserve the sanctity of life, both civilian and first responders. The Department must maintain readiness to respond to a variety of different events. We must protect against, mitigate the effects of, respond to and recover from natural disasters and any other type of emergency incidents.

This Item is brought forward for an appropriation from the Seizure and Restitution Fund Balance and an authorization to purchase items 1-18 listed in the Discussion section to be used for public safety initiatives.

DISCUSSION:

A significant amount of our equipment inventory has become antiquated, outdated, and unreliable. These items are used in extremely dangerous and potentially violent situations. In these situations, command and control are crucial to the success and safety of citizens and officers.

For our agency to provide the level of service expected from our community, it is imperative that we purchase and train on items par with industry and federal standards. Identified equipment and training are listed below. The City Code (Section 8-204) requires competitive bidding for purchases of supplies, materials, or equipment with a value greater than \$50,000, unless specific exceptions apply. If the supplies, materials, equipment or contractual services can be purchased from a state contract, where bidding has already been conducted, competitive bidding and Council approval is not required, provided that Council has appropriated sufficient funds for such supplies, materials or equipment. Additionally, supplies, materials, equipment or contractual services which are sole source, i.e. can only be purchased from a single dealer, are exempt from competitive bidding. One item will require further action by Council as bid information is received and prepared for Council review; the other items that are over \$50,000 are either sole source or from a state contract as noted below. The following items can be purchased following an affirmative vote by Council tonight:

- 1) One (1) armored all-purpose rescue "BearCat" vehicle from Lenco Industries, Inc. in the amount of \$333,000. This particular rescue vehicle from Lenco is on the state contract in Oklahoma.
- 2) Training expenses (x4) totaling \$20,000 associated with the purchase of the all-purpose rescue vehicle's operation,
- 3) Four (4) E-bikes totaling \$10,000,
- 4) Drones and related equipment totaling \$37,703,
- 5) Protective tactical vests and helmets (x6 each) totaling \$15,000,
- 6) One (1) portable X-ray machine totaling \$40,000,
- 7) Tactical bomb tech tool kits (x4) totaling \$20,000,
- 8) One (1) radiation detector in the amount of \$20,000,
- 9) One (1) all-terrain HDU robot (small) in the amount of \$32,000,
- 10) Negotiations communication equipment totaling \$21,030,
- 11) Door breaching equipment totaling \$22,195,
- 12) Large venue security equipment totaling \$7,000,
- 13) Simunition kits (x16) totaling \$12,500,
- 14) Gas masks (x16) and canisters (x32) totaling \$13,000,
- 15) Ballistic shields and blankets (x2 each) totaling \$20,000,
- 16) Aiming laser systems (x15) totaling \$20,000,
- 17) One (1) Hazardous Devices Unit robot (primary large) from the ANDROS line of Remotec/Peroton at a cost of \$375,000. See attached sole source letter.
- 18) Two (2) bomb suits totaling \$70,000 manufactured by Med-Eng Holdings LLC. See attached sole source letter.
- 19) Night vision equipment totaling \$50,660.