

EXHIBIT "A"
POLICE "LISTED PROJECT"

POLICE SALES TAX EXPENDITURE (FY 2024-2025)
(219 Police Officer Employment Positions)

This Police Sales Tax expenditure is authorized by the June 20, 1989, Ballot Title for the Police-Fire Sales Tax and by the legislative purpose earmarking in the Oklahoma City Municipal Code, 2020, § 52-21(b)(1)(a).

This Police Sales Tax Expenditure will fund salaries and benefits for 219 police officer employment positions in the Police Department. Salaries and benefits include the "Risk Management chargebacks" (which are Workers' Compensation benefits, which The City is legally required to provide) overtime, tuition reimbursement and uniform allowance.

The total cost of this Police Sales Tax expenditure for FY 2024-2025 is estimated at \$28,364,899 all from new revenues.

- 1. The estimated cost of the Police Sales Tax expenditure to the Police Sales Tax Fund for FY 2024-2025 is \$28,036,948, excluding the risk management chargebacks.**
- 2. The "Risk Management chargebacks" are payments to the Internal Service Fund to be transferred to the City's self-funded Workers' Compensation program. The City is required by law to provide Workers' Compensation benefits. The estimated cost to the Police Sales Tax Fund for the Risk Management chargeback portion of this Police Sales Tax expenditure for FY 2024-2025 is \$327,951.**

EXHIBIT "B"
POLICE "LISTED PROJECT"

2020 CODE PROVISION DESCRIBING THE "LISTED PROJECT":

QUOTING SECTION 52-21(b)(1)(b), (c), (d), (e), (f) OF THE 2020 CODE:

Section 52-21(b)(1)(b), (c), (d), (e), (f), of the 2020 Code, which provide,

"(b) The funding of purchase, maintenance and operation costs for 192 fully equipped new police cars;

"(c) The funding of purchase, maintenance and operation costs for 80 additional vehicles to complete implementation of the "Take-Home-Car-Program for the Oklahoma City Police Department;

"(d) The funding of purchase, maintenance and operation costs to replace the police motorcycle fleet;"

"(e) The funding of purchase, maintenance and operation costs for a new police mobile command post;"

“(f) The funding of purchase of new equipment for the Oklahoma City Police Department, including but not limited to radios, a report recording system, microfilming equipment, mobile data terminals, a digital mug-shot system, personal computers, a public safety enhancement system, a pneumatic target turning system, a firearms training system, audiovisual equipment, audio recording equipment, a fume hood, a gas chromatograph, and blood analysis testing equipment;”

DESCRIPTION & COSTS OF SPECIFIC ELEMENTS OF SAID "LISTED PROJECT" FOR FISCAL YEAR 2024-2025:

This "listed project" will provide for the cost of maintenance and operation, including vehicle accident repairs, fuel, oil and lubricant service, for police vehicles and equipment purchased as authorized by Section 52-21(b)(1)(b), (c), (d), (e), (f), of the 2020 Code. Maintenance and operation costs for these vehicles and equipment are paid directly by the Police Department and through Fleet Services chargebacks for work performed and costs incurred. In the FY 2009 budgeting process, the budget was changed to charge the maintenance and operation costs of the above listed specific vehicles to the police sales tax fund and the maintenance and operation costs of the remainder of the police fleet vehicles to the general fund. The total estimated amount for this project is \$2,504,279 in new police sales tax revenues.

AMENDED EXHIBIT "C"
POLICE "OTHER PROJECT"

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

Police Compensation

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": This "other project" consists of three parts: (a) "wage adjustment", (b) "uniform allowance", and (c) "hepatitis vaccinations". The wage adjustment portion of the project consists of salary and related payroll tax increases, merit increases, market adjustments, longevity pay, and retirement increases, for all eligible Police Department employees that have resulted from labor contracts. The "uniform allowance" portion of the project funds bi-weekly uniform maintenance payments and lump sum uniform allowance payments to eligible Police Department officers; the "uniform allowance" is defined in the current police labor contract. The "hepatitis vaccinations" are a continuation of vaccinations for Hepatitis B for any Police personnel who request the serum, limited to one series of vaccinations per person.
- (2) The cost of said "other project": The total cost to the Police limited-purpose tax fund for this "other project" for FY 2024-2025 will not exceed \$13,596,402. The calculated amount of the Police Compensation Project "wage adjustment" is \$11,747,917 which may vary based on the final sales tax revenue amounts in FY 2023-2024. The calculated "wage adjustment" portion of this project is based upon the formula set forth in Conclusion No. 4 of the Journal Entry of Judgment. The "wage adjustment" portion of the project will not exceed \$11,747,917 (which is the maximum allowable amount for the "wage adjustment" under Conclusion No. 4 of the Journal Entry of Judgment). The budgeted "wage adjustment" transfer to the General Fund for FY 2024-2025 is \$10,220,926.

The total cost of the "uniform allowance" portion of this project for FY 2024-2025 will not exceed \$1,842,485. The total cost for the "hepatitis vaccinations" for FY 2024-2025 will not exceed \$6,000. Thus, the estimated total cost of the project, \$13,596,402 as given in the first sentence of this paragraph, equals the not to exceed cost of the "wage adjustment" portion of the project \$11,747,917, plus the not to exceed cost of the "uniform allowance" portion of the project \$1,842,485 plus the not to exceed cost of the "hepatitis vaccination" portion of the project \$6,000.

- (3) The purpose for said “other project”: **This “other project” will fund wage increases and uniform allowance for eligible Police Department employees in compliance with the collective bargaining agreement between The City of Oklahoma City and the Fraternal Order of Police Lodge 123. This project will also fund a continuation of the program to provide Hepatitis B vaccinations for all Police personnel who request the serum, limited to one series of vaccinations per person.**
- (4) How said “other project” will provide “new”, “additional”, or “increased” police services and/or “new”, “additional” and/or “improved” police facilities or equipment to the Oklahoma City Police Department: **This “other project” is expressly recognized by Conclusion No. 2. The increase in the “wage adjustment” portion thereof is expressly authorized by Conclusion No. 4 of the Journal Entry of Judgment and will fund wage increases for eligible Police Department employees that have occurred during or since FY 1989-1990. This “other project” has been presented to Council in previous years and declared as an “other project”.**

CITY CLERK CERTIFICATION

PROJECT _____ information (as set forth above) first available for public review on the _____ day of _____, 2024;

PROJECT _____ first considered by the Council of The City of Oklahoma City at a public hearing held on the _____ day of _____, 2024 and

PROJECT _____ approved by the Council of The City of Oklahoma City at a public hearing held on the _____ day of _____, 2024.

CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT "D"
POLICE "OTHER PROJECT"
(1.2 Professional Employment Positions)

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

Police Legal Services

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": **This "other project" will fund salary and related payroll taxes and benefits including risk management chargebacks for 1.2 full-time equivalents of Assistant Municipal Counselor positions dedicated to Police Department issues.**
- (2) The cost for said "other project": **The total cost to the Police limited-purpose tax fund for FY 2024-2025 will not exceed \$240,277.**
- (3) The purpose for said "other project": **Technical legal issues have become increasingly important to the Police Department. The assistance of the Office of the Municipal Counselor is critical when determining legal issues impacting the Police Department. This "other project" will fund 1.2 full-time equivalents of Assistant Municipal Counselor positions dedicated to Police Department issues.**
- (4) How said "other project" will provide "new", "additional", or "increased" police services and/or "new", "additional" and/or "improved" police facilities or equipment to the Oklahoma City Police Department: **This "other project" is expressly recognized by Conclusion No. 2 of the Journal Entry of Judgment.**

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT "E"
POLICE "OTHER PROJECT"

(37 Professional Full-Time Employment Positions and 4 Professional Part-Time Employment Positions)

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

**Police Non-Commissioned
Support Personnel**

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": **This "other project" includes salary, benefits and payroll related costs including risk management chargeback for 37 post-tax non-commissioned full-time support personnel and 4 post-tax non-commissioned part-time support personnel.**
- (2) The cost for said "other project": **The total cost to the Police limited-purpose tax fund for this "other project" for FY 2024-2025 will not exceed \$3,722,720.**
- (3) The purpose for said "other project": **This "other project" will provide 37 non-commissioned full-time support personnel and four non-commissioned part-time support personnel to provide various support services to the Police Department. These full-time support personnel are: one Police Service Technician, four Police Identification Technicians, five Office Coordinators, four Police Report Clerks, one Office Assistant, one Office Clerk, three Police Dispatchers, one Property Room Clerk, one Latent Print Examiner, one System Support Specialist I, one Systems Support Specialist II, one Systems Analyst III, one Management Specialist, one Administrative Support Technician, three Crime Scene Investigators, one Administrative Coordinator, one Business Intelligence Specialist, one Senior Buyer, one Financial Services Manager, two Computer Forensics Investigator Specialists, one Administrative Specialist and one Firearms Laboratory Supervisor. The part-time support personnel include four Police Program Technicians in the Offender Registry Unit.**
- (4) How said "other project" will provide "new", "additional", or "increased" police services and/or "new", "additional" and/or "improved" police facilities or equipment to the Oklahoma City Police Department: **This "other project" is expressly recognized by Conclusion No. 2 of the Journal Entry of Judgment. This "other project" has been presented to the Council in previous years and declared an "other project".**

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT “F”
POLICE “OTHER PROJECT”
(4 Professional Employment Positions)

IDENTIFICATION NO. OF “OTHER PROJECT”:

BRIEF DESCRIPTION OF “OTHER PROJECT”:

DNA Laboratory

COMPLETE DESCRIPTION OF “OTHER PROJECT”:

- (1) Specification of what is to be included by item in said “other project”: **This “other project” will provide funding for operational costs for a DNA laboratory, including, but not limited to, the payroll related costs for three Forensic Scientists and one Senior Forensic Scientist position and equipment, supplies, services, training and travel. Payroll costs include Risk Management chargeback.**
- (2) The cost of said “other project”: **The total cost to the Police Department limited-purpose tax fund of this “other project” for FY 2024-2025 will not exceed \$924,125.**
- (3) The purpose for said “other project”: **The project will provide DNA laboratory services.**
- (4) How said “other project” will provide “new”, “additional”, or “increased” police services and or “new”, “additional”, and/or “improved” police facilities or equipment to the Oklahoma City Police Department: **This project will provide operational expenses for a DNA laboratory for the department to assist in the investigations of crimes where body fluids or trace evidence is available for analysis. This project provides increased police services by improving crime investigations.**

CITY CLERK CERTIFICATION

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PROJECT _____ approved by the Council of The City of Oklahoma City at a public hearing held on the _____ day of _____, 2024.

CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT “G”
POLICE “OTHER PROJECT”

IDENTIFICATION NO. OF “OTHER PROJECT”:

BRIEF DESCRIPTION OF “OTHER PROJECT”:

**Capital and Non-Capital
Improvements**

COMPLETE DESCRIPTION OF “OTHER PROJECT”:

- (1) Specification of what is to be included by item in said “other project”: **The funds in this “other project” will be utilized to purchase needed capital and non-capital items, including equipment (to include without limitation furnishings) and facilities improvements (to include without limitation construction, chargebacks, related services and materials). Funds in this project may also be used to purchase the Police Department portion of radio system improvements. Necessary architectural and construction contracts for facilities improvements will be presented for City Council approval at the appropriate times, with the agenda items to clearly identify Police Sales Tax funding.**
- (2) The cost of said “other project”: **The total cost of this “other project” to the limited-purpose tax fund for FY 2024-2025 will not exceed \$9,590,618.**
- (3) The purpose for said “other project”: **The purpose of this project is to provide funds for needed facility renovations as well as new and improved equipment.**
- (4) How said “other project” will provide “new”, “additional”, or “increased” police services and or “new”, “additional”, and/or “improved” police facilities or equipment to the Oklahoma City Police Department: **This project will provide funds for the purchase of needed capital and non-capital items referenced in paragraph (1) above. The capital and non-capital items in this project will provide the Police Department with new, additional and/or improved equipment and improved facilities.**

CITY CLERK CERTIFICATION

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT "H"

POLICE "OTHER PROJECT"

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

Recruit Services, Supplies
and Equipment

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": **This "other project" will provide funding for recruit uniforms, materials, services and equipment with which to hire, train and fully equip recruits.**
- (2) The cost of said "other project": **The total cost to the Police limited-purpose tax fund for this "other project" for FY 2024-2025 will not exceed \$1,500,000.**
- (3) The purpose for said "other project": **The purpose of this "other project" will be to provide funds for recruit uniforms, materials, services, and equipment for police recruits.**
- (4) How said "other project" will provide "new", "additional", or "increased" police services and or "new", "additional", and/or "improved" police facilities or equipment to the Oklahoma City Police Department: **This "other project" will enable the Police Department to fully equip new police recruits. This will provide new recruit uniforms, materials, services and equipment to the Police Department.**

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT "I"
POLICE "OTHER PROJECT"

(16 Professional Employment Positions and 1 Police Officer Employment Position)

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

**Property Crime Specialist
Program**

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": **This "other project" will provide funds for salaries, benefits, uniforms, training, travel, equipment and supplies for 16 Property Crime Specialist employment positions and one Police Lieutenant employment position, in the Police Department. Salaries and benefits include the "Risk Management chargebacks" (which are Workers' Compensation benefits, which The City is legally required to provide) and uniform allowance.**
- (2) The cost of said "other project": **The total cost to the Police limited-purpose tax fund for this "other project" for FY 2024-2025 will not exceed \$1,531,709.**
- (3) The purpose for said "other project": **The purpose of this "other project" will be to provide funds for salary and benefits for 16 Property Crime Specialists (PCS) and one Police Lieutenant to supervise and manage the program. These specialists will be hired and trained to respond to calls for service that do not require the presence of a police officer. PCS personnel will be trained to conduct initial criminal investigations in the field, complete crime incident reports, interview victims and witnesses, respond to non-injury vehicular accidents and do basic crime scene processing such as collecting latent fingerprints, swabbing for DNA, and taking scene photographs.**
- (4) How said "other project" will provide "new", "additional", or "increased" police services and or "new", "additional", and/or "improved" police facilities or equipment to the Oklahoma City Police Department: **This "other project" will enable the Police Department to expand the number of personnel available to conduct initial criminal investigations in the field, providing increased police services.**

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PROJECT _____ approved by the Council of The City of Oklahoma City at a public hearing held on the _____ day of _____, 2024.

CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT "J"

POLICE "OTHER PROJECT"

IDENTIFICATION NO. OF "OTHER PROJECT":

BRIEF DESCRIPTION OF "OTHER PROJECT":

Supplies, Equipment and
Services

COMPLETE DESCRIPTION OF "OTHER PROJECT":

- (1) Specification of what is to be included by item in said "other project": **This "other project" will provide funding for Police equipment including but not limited to conducted electrical weapons, soft and tactical body armor, ammunition, computer hardware, software, supplies and services for Police personnel.**
- (2) The cost of said "other project": **The total cost to the Police limited-purpose tax fund for this "other project" for FY 2024-2025 will not exceed \$3,181,118.**
- (3) The purpose for said "other project": **The purpose of this "other project" will be to provide funds for Police equipment including but not limited to conducted electrical weapons, soft and tactical body armor, ammunition, computer hardware, software, supplies and services for Police personnel.**
- (4) How said "other project" will provide "new", "additional", or "increased" police services and or "new", "additional", and/or "improved" police facilities or equipment to the Oklahoma City Police Department: **This "other project" will equip the Police Department with the items listed in paragraph (1) above. The items in this project will provide the Police Department with new, additional and/or improved equipment, supplies and services.**

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK

EXHIBIT “K”
POLICE “OTHER PROJECT”
(5 Professional Employment Positions)

IDENTIFICATION NO. OF “OTHER PROJECT”:

BRIEF DESCRIPTION OF “OTHER PROJECT”:

Crime Analyst Project

COMPLETE DESCRIPTION OF “OTHER PROJECT”:

- (1) Specification of what is to be included by item in said “other project”: **This “other project” will fund salary and related payroll taxes and benefits including risk management chargeback for a five full-time Crime Analysts for the Special Projects Group.**
- (2) The cost of said “other project”: **The total cost to the Police Department limited-purpose tax fund of this “other project” for FY 2024-2025 will not exceed \$445,535.**
- (3) The purpose for said “other project”: **The project will provide Crime Analyst services.**
- (4) How said “other project” will provide “new”, “additional”, or “increased” police services and or “new”, “additional”, and/or “improved” police facilities or equipment to the Oklahoma City Police Department: **This project will provide funding for five Crime Analyst positions to further the Department’s goal of rapidly identifying mid and upper-level narcotic distribution and human trafficking targets throughout the City. It will also serve as a conduit to increase intelligence and information sharing between federal, state and local law enforcement agencies in the Oklahoma City area. This project provides increased police services by improving crime investigations.**

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CERTIFIED this _____ day of _____, 2024.

CITY CLERK