



CITY OF NORMAN, OK
CITY COUNCIL FINANCE COMMITTEE MEETING
Municipal Building, Executive Conference Room, 201 West Gray, Norman,
OK 73069
Thursday, May 15, 2025 at 4:00 PM

AGENDA

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

CALL TO ORDER

AGENDA ITEMS

1. DISCUSSION REGARDING MONTHLY REVENUE AND EXPENDITURE REPORTS.

ADJOURNMENT

**SUMMARY OF MAJOR GENERAL FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Sales Tax	56,283,247	46,819,219	4,427,334	45,431,814	-2.96%	46,036,352	-1.31%
Use Tax	12,979,200	10,615,000	937,027	10,675,969	0.57%	10,658,883	0.16%
Franchise Taxes/Fees	7,368,360	6,117,691	584,495	6,278,064	2.62%	6,220,880	0.92%
Licenses and Permits	1,011,496	822,783	165,040	990,423	20.37%	868,790	14.00%
Shared (Other) Taxes	2,546,160	2,121,800	187,239	1,908,706	-10.04%	2,150,133	-11.23%
Fines and Forfeitures	1,256,190	1,046,825	184,799	1,435,927	37.17%	1,285,631	11.69%
Investment/Interest Income	197,078	164,232	46,703	438,655	167.10%	479,674	-8.55%
TOTAL: General Fund (Major)	81,641,731	67,707,550	6,532,637	67,159,558	-0.81%	67,700,343	-0.80%

**SUMMARY OF MAJOR CAPITAL PROJECT FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Sales Tax	17,512,533	14,567,801	1,347,450	13,827,102	-5.08%	14,011,064	-1.31%
Investment/Interest Income	700,000	583,333	184,957	2,066,439	254.25%	2,628,110	-21.37%
TOTAL: Capital Fund (Major)	18,212,533	15,151,134	1,532,407	15,893,540	4.90%	16,639,174	-4.48%

**SUMMARY OF MAJOR NORMAN FORWARD FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Sales Tax	12,928,778	10,754,804	962,464	9,876,501	-8.17%	10,007,903	-1.31%
Use Tax	1,966,154	1,608,013	156,171	1,779,328	10.65%	1,776,480	0.16%
Investment/Interest Income	15,000	12,500	20,496	222,480	1679.84%	293,482	-24.19%
TOTAL: Capital Fund (Major)	14,909,932	12,375,317	1,139,131	11,878,309	-4.02%	12,077,865	-1.65%

**SUMMARY OF MAJOR ROOM TAX FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Hotel/Motel Room Tax	3,718,750	3,098,958	301,873	2,762,106	-10.87%	2,460,037	12.28%
Investment/Interest Income	2,500	2,083	2,190	36,550	1654.42%	26,260	39.19%
TOTAL: Room Tax Fund	3,721,250	3,101,042	304,063	2,798,657	-9.75%	2,486,297	12.56%

**SUMMARY OF MAJOR WESTWOOD FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Golf Green	600,000	449,165	47,442	341,623	-23.94%	440,595	-22.46%
Golf Driving Range	150,000	110,294	13,664	100,443	-8.93%	105,586	-4.87%
Golf Carts	325,000	243,784	22,603	184,129	-24.47%	221,948	-17.04%
Swimming Pool	900,000	400,251	43,523	345,777	-13.61%	324,658	6.51%
TOTAL: Westwood Fund (Major)	1,975,000	1,203,494	127,232	971,972	-19.24%	1,092,787	-11.06%

**SUMMARY OF MAJOR WATER FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
User Fees-Residential	22,702,528	18,894,610	1,450,999	19,417,750	2.77%	17,009,840	14.16%
User Fees-Commercial	3,741,321	3,117,768	277,772	3,287,499	5.44%	3,032,516	8.41%
User Fees-Industrial	430,910	359,092	25,500	290,637	-19.06%	251,960	15.35%
User Fees-Institutional	1,194,180	995,150	69,101	947,345	-4.80%	1,182,663	-19.90%
Connection Fees	848,966	707,472	59,003	598,599	-15.39%	605,141	-1.08%
Capital Improvement Charges	1,436,008	1,196,673	81,756	1,274,672	6.52%	1,277,036	-0.19%
Investment/Interest Income	120,000	100,000	153,274	1,659,666	1559.67%	1,354,424	22.54%
TOTAL: Water Fund (Major)	30,473,913	25,370,764	2,117,405	27,476,170	8.30%	24,713,580	11.18%

**SUMMARY OF MAJOR WATER RECLAMATION FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
User Fees-Residential	7,772,891	6,477,409	702,033	7,105,921	9.70%	7,052,890	0.75%
User Fees-Commercial	1,489,728	1,241,440	125,749	1,399,374	12.72%	1,834,907	-23.74%
User Fees-Industrial	183,839	153,199	8,668	97,997	-36.03%	97,521	0.49%
User Fees-Institutional	1,115,896	929,913	64,369	769,441	-17.26%	336,562	128.62%
Capital Improvement Charges	857,708	714,757	108,413	756,552	5.85%	752,246	0.57%
Investment/Interest Income	50,000	41,667	27,234	279,924	571.82%	234,588	19.33%
TOTAL: Water Reclamation Fund (Major)	11,470,062	9,558,385	1,036,467	10,409,209	8.90%	10,308,713	0.97%

**SUMMARY OF MAJOR SEWER MAINTENANCE FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
Sewer Maintenance Fee	3,155,110	2,624,023	275,879	2,745,196	4.62%	2,724,524	0.76%
TOTAL: Sewer Maintenance Fund (Major)	3,155,110	2,624,023	275,879	2,745,196	4.62%	2,724,524	0.76%

**SUMMARY OF MAJOR NEW DEVELOPMENT EXCISE FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
WW Excise Tax (Residential)	1,100,000	906,639	55,378	753,934	-16.84%	832,481	-9.44%
WW Excise Tax (Commercial)	300,000	250,000	43,575	136,692	-45.32%	75,910	80.07%
TOTAL: New Development Excise Fund (Major)	1,400,000	1,156,639	98,953	890,626	-23.00%	908,391	-1.96%

**SUMMARY OF MAJOR SANITATION FUND REVENUE SOURCES
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

MAJOR REVENUE SOURCE	TOTAL BUDGET	PROJECTED TO DATE	Current Month Collections	COLLECTED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
User Fees-Residential	8,625,402	7,187,835	656,215	6,522,293	-9.26%	6,467,715	0.84%
User Fees-Commercial	3,943,393	3,286,161	410,925	4,433,305	34.91%	4,082,763	8.59%
User Fees-Industrial	179,370	149,475	-	-	-100.00%	-	0.00%
User Fees-Institutional	521,777	434,814	57,789	442,604	1.79%	163,650	170.46%
User Fees-Transfer Station	643,263	536,053	110,877	1,172,961	118.81%	1,236,346	-5.13%
User Fees - Recycling	1,326,145	1,105,121	105,600	1,050,885	-4.91%	1,040,372	1.01%
Recycled Material Sales	233,192	194,327	6,145	126,450	-34.93%	69,907	80.88%
Investment/Interest Income	300,000	250,000	40,479	403,690	61.48%	355,819	13.45%
TOTAL: Sanitation Fund (Major)	15,772,542	13,143,785	1,388,030	14,152,188	7.67%	13,416,571	5.48%

**SUMMARY OF MAJOR FUND EXPENDITURES VS. BUDGET
VS. BUDGET, FYE 2025 - AS OF APRIL 30, 2025**

FUND	TOTAL BUDGET	PROJECTED TO DATE *	Current Month Expended	EXPENDED TO DATE	% Var. From Proj To Date	Prior FY To Date	% Var. From Prior FYTD
General Fund	115,151,797	95,959,831	7,926,937	90,361,389	-5.83%	91,243,513	-0.97%
Capital Fund	93,111,116	77,592,597	2,433,274	28,883,796	-62.78%	32,638,054	-11.50%
Norman Forward Fund	18,012,742	15,010,618	104,440	12,047,295	-19.74%	25,873,053	-53.44%
Westwood Fund	2,891,814	2,409,845	189,859	2,170,208	-9.94%	2,146,493	1.10%
Water Fund	81,572,492	67,977,077	3,781,674	31,353,750	-53.88%	23,259,537	34.80%
Water Reclamation Fund	48,973,031	40,810,859	3,946,729	22,517,478	-44.82%	18,987,729	18.59%
Sanitation Fund	23,838,070	19,865,058	1,467,303	13,592,054	-31.58%	14,815,427	-8.26%
(Adjusted Budget)							

* Based on historical collection patterns
(where known), or based on proportion of
the fiscal year elapsed.

GENERAL FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	13,085,592	18,254,616	\$ 18,254,616	
REVENUES:				
Revenue	101,595,809	101,608,137	79,220,823	
Transfers In	6,851,563	6,931,133	5,789,206	
Total Revenue	108,447,372	108,539,270	85,010,029	
EXPENDITURES:				
Salary / Benefits	74,366,152	74,323,902	64,520,874	9,803,028
Supplies / Materials	8,350,129	9,439,417	5,729,460	3,107,987
Services / Maintenance	15,784,613	18,849,312	11,922,661	5,599,880
Internal Services	4,611,013	4,608,305	3,578,672	1,029,633
Capital Equipment	4,255,378	6,530,310	3,317,564	1,074,244
Capital Project	-	357,777	289,845	67,931
Transfers Out	1,276,322	1,042,775	1,002,313	40,463
Employee Turnover Savings	(800,000)	(800,000)		
Supplies/Materials/Svs/Maint Savings	-	-		
Total Expenditures	107,843,607	114,351,798	90,361,389	20,723,166
Net Difference	603,765	(5,812,528)	(5,351,360)	
Ending Fund Balance	\$ 13,689,357	\$ 12,442,088	\$ 12,903,256	

RAINY DAY FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month
Beginning Fund Balance	\$ 4,567,988	\$ 4,750,438	\$ 4,750,438
REVENUES:			
Revenue	50,000	50,000	187,792
Transfers In	-	-	-
Total Revenue	50,000	50,000	187,792
EXPENDITURES:			
Transfers Out	-	-	-
Total Expenditures	-	-	-
Net Difference	50,000	50,000	187,792
Ending Fund Balance	\$ 4,617,988	\$ 4,800,438	\$ 4,938,230
Rainy Day Target - 4%			4,102,187

PUBLIC SAFETY SALES TAX FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ -	\$ 2,412,355	\$ 2,412,355	
REVENUES:				
Revenue	15,621,717	15,621,717	12,084,615	
Transfers In	282,955	282,955	235,796	
Total Revenue	15,904,672	15,904,672	12,320,411	
EXPENDITURES:				
Salary / Benefits	11,741,528	11,741,528	10,152,677	1,588,851
Supplies / Materials	699,584	744,419	388,549	338,778
Services / Maintenance	307,543	357,271	200,638	127,484
Internal Services	387,258	387,258	314,987	72,271
Capital Equipment	383,770	2,354,015	908,779	65,089
Capital Project	-	3,600,221	635,901	2,871,937
Debt Service	2,384,989	2,384,989	2,383,634	1,355
Transfers Out	-	-	-	-
Total Expenditures	15,904,672	21,569,701	14,985,165	5,065,765
Net Difference	-	(5,665,029)	(2,664,754)	
Ending Fund Balance	\$ -	\$ (3,252,674)	\$ (252,399)	

ROOM TAX FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 925,378	\$ 1,236,170	\$ 1,236,170	
REVENUES:				
Revenue	3,721,250	3,750,490	3,315,766	
Transfers In	-	-	29,240	
Total Revenue	<u>3,721,250</u>	<u>3,750,490</u>	<u>3,345,006</u>	
EXPENDITURES:				
Services / Maintenance	3,012,188	3,062,813	2,835,547	50,000
Internal Services	148,750	148,750	116,061	32,689
Capital Projects	250,000	853,536	477,598	300,964
Debt Service	430,641	430,641	429,078	1,563
Transfers Out	-	-	-	-
Total Expenditures	<u>3,841,579</u>	<u>4,495,740</u>	<u>3,858,284</u>	<u>385,216</u>
Net Difference	<u>(120,329)</u>	<u>(745,250)</u>	<u>(513,278)</u>	
Ending Fund Balance	<u>\$ 805,049</u>	<u>\$ 490,920</u>	<u>\$ 722,892</u>	

WESTWOOD FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 452,760	\$ 7,248	\$ 7,248	
REVENUES:				
Revenue	2,718,000	2,718,000	1,514,000	
Transfers In	131,745	131,745	109,788	
Total Revenue	<u>2,849,745</u>	<u>2,849,745</u>	<u>1,623,788</u>	
EXPENDITURES:				
Salary / Benefits	1,718,660	1,718,660	1,476,223	242,437
Supplies / Materials	613,279	626,072	374,763	222,073
Services / Maintenance	350,096	356,657	248,995	93,434
Internal Services	66,731	66,731	64,513	2,218
Capital Equipment	66,186	73,937	4,595	25,000
Capital Projects	-	49,758	1,118	48,640
Employee Turnover Savin	(38,411)	(38,411)		
Supplies/Materials/Svs/Ma	(38,411)	(38,411)		
Total Expenditures	<u>2,738,130</u>	<u>2,814,993</u>	<u>2,170,207</u>	<u>633,802</u>
Net Difference	<u>111,615</u>	<u>34,752</u>	<u>(546,419)</u>	
Ending Fund Balance	<u>\$ 564,375</u>	<u>\$ 42,000</u>	<u>\$ (539,171)</u>	

WATER FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 5,133,195	\$ 40,234,137	\$ 40,234,137	
REVENUES:				
Revenue	33,246,367	33,246,367	30,032,572	
Transfers In	-	-	-	
Total Revenue	<u>33,246,367</u>	<u>33,246,367</u>	<u>30,032,572</u>	
EXPENDITURES:				
Salary / Benefits	5,412,415	5,412,415	4,788,414	624,001
Supplies / Materials	3,536,083	4,084,179	3,169,849	806,027
Services / Maintenance	3,381,334	3,424,168	2,004,272	1,311,637
Internal Services	407,875	415,924	343,252	72,672
Cost Allocation	2,263,000	2,263,000	1,676,930	586,070
Capital Equipment	393,115	502,094	319,969	71,336
Capital Projects	14,053,000	57,721,562	8,725,963	34,777,847
Debt Service	6,206,701	6,206,701	1,456,811	4,749,890
Transfers Out	1,542,448	1,542,448	3,190,373	(1,647,925)
Employee Turnover Savings	(81,186)	(81,186)		
Total Expenditures	<u>37,114,785</u>	<u>81,491,305</u>	<u>25,675,833</u>	<u>41,351,555</u>
Net Difference	<u>(3,868,418)</u>	<u>(48,244,938)</u>	<u>4,356,739</u>	
Ending Fund Balance	<u>\$ 1,264,777</u>	<u>\$ (8,010,801)</u>	<u>\$ 44,590,876</u>	

WATER RECLAMATION FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 5,856,882	\$ 7,867,669	\$ 7,867,669	
REVENUES:				
Revenue	12,332,708	12,332,708	12,530,120	
Transfers In	-	-	-	
Total Revenue	12,332,708	12,332,708	12,530,120	
EXPENDITURES:				
Salary / Benefits	4,189,832	4,189,832	3,534,969	654,863
Supplies / Materials	776,441	871,754	690,899	152,264
Services / Maintenance	1,544,277	2,000,363	1,168,964	431,639
Internal Services	290,909	290,909	206,683	84,226
Cost Allocation	2,300,118	2,300,118	1,676,601	623,517
Capital Equipment	1,016,000	1,016,705	922,996	56,880
Capital Projects	3,800,000	12,011,791	2,523,843	4,546,981
Debt Service	2,311,510	2,311,510	231,927	2,079,583
Transfers Out	571,250	571,250	726,042	(154,792)
Employee Turnover Savings	(62,847)	(62,847)		
Total Expenditures	16,737,490	25,501,385	11,682,924	8,475,161
Net Difference	(4,404,782)	(13,168,677)	847,196	
Ending Fund Balance	\$ 1,452,100	\$ (5,301,008)	\$ 8,714,865	

SEWER MAINTENANCE FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 3,851,676	\$ 18,604,265	\$ 18,604,265	
REVENUES:				
Revenue	3,155,110	3,155,110	3,427,764	
Transfers In	-	-	-	
Total Revenue	<u>3,155,110</u>	<u>3,155,110</u>	<u>3,427,764</u>	
EXPENDITURES:				
Salary / Benefits	67,303	67,303	56,887	10,416
Supplies / Materials	4,513	4,513	2,411	2,102
Services / Maintenance	3,525	3,525	710	2,415
Internal Services	2,543	2,543	1,190	1,353
Cost Allocation	-	-	-	-
Capital Equipment	-	-	-	-
Capital Projects	5,880,000	19,557,647	4,023,587	14,858,680
Transfers Out	-	-	-	-
Audit Adjustments	-	-	-	-
Employee Turnover Savings	-	-	-	-
Total Expenditures	<u>5,957,884</u>	<u>19,635,531</u>	<u>4,084,785</u>	<u>14,874,966</u>
Net Difference	<u>(2,802,774)</u>	<u>(16,480,421)</u>	<u>(657,021)</u>	
Ending Fund Balance	<u>\$ 1,048,902</u>	<u>\$ 2,123,844</u>	<u>\$ 17,947,244</u>	

NEW DEVELOPMENT EXCISE FUND:**As of April 30, 2025**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 4,568,028	\$ 1,331,340	\$ 1,331,340	
REVENUES:				
Revenue	1,470,000	1,470,000	1,003,240	
Transfers In	-	-	-	
Total Revenue	<u>1,470,000</u>	<u>1,470,000</u>	<u>1,003,240</u>	
EXPENDITURES:				
Services / Maintenance	-	-	-	-
Capital Projects	-	1,870,128	306,022	1,506,885
Debt Service	1,903,141	1,903,141	215,934	1,687,207
Transfers Out	-	-	-	-
Audit Adjustments	-	-	-	-
Total Expenditures	<u>1,903,141</u>	<u>3,773,269</u>	<u>521,956</u>	<u>3,194,092</u>
Net Difference	<u>(433,141)</u>	<u>(2,303,269)</u>	<u>481,284</u>	
Ending Fund Balance	<u>\$ 4,134,887</u>	<u>\$ (971,929)</u>	<u>\$ 1,812,624</u>	

SANITATION FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
Beginning Fund Balance	\$ 4,207,683	\$ 11,866,687	\$ 11,866,687	
REVENUES:				
Revenue	16,938,201	16,938,201	15,233,546	
Transfers In	-	-	-	
Total Revenue	<u>16,938,201</u>	<u>16,938,201</u>	<u>15,233,546</u>	
EXPENDITURES:				
Salary / Benefits	5,321,631	5,321,631	5,481,886	(160,255)
Supplies / Materials	1,482,365	1,482,365	911,290	563,123
Services / Maintenance	5,193,569	5,259,766	2,565,142	2,678,579
Internal Services	1,115,110	1,115,110	736,168	378,942
Cost Allocation	2,239,919	2,239,919	1,630,182	609,737
Capital Equipment	3,004,955	4,941,147	2,198,993	653,067
Capital Projects	600,000	3,478,131	114,843	3,266,356
Debt Service	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures	<u>18,957,549</u>	<u>23,838,069</u>	<u>13,638,504</u>	<u>7,989,549</u>
Net Difference	<u>(2,019,348)</u>	<u>(6,899,868)</u>	<u>1,595,042</u>	
Ending Fund Balance	<u>\$ 2,188,335</u>	<u>\$ 4,966,819</u>	<u>\$ 13,461,729</u>	

CAPITAL FUND:
As of April 30, 2025

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
	\$ 26,006,915	\$ 78,977,483	\$ 78,977,483	
REVENUES:				
Revenue	44,212,533	44,212,533	16,028,774	
Transfers In	-	-	2,155,000	
Total Revenue	<u>44,212,533</u>	<u>44,212,533</u>	<u>18,183,774</u>	
EXPENDITURES:				
Salary / Benefits	1,295,180	1,295,180	942,009	353,171
Supplies / Materials	-	-	-	-
Services / Maintenance	23,552	347,553	25,865	298,082
Internal Services	378	7,053	5,898	1,155
Capital Equipment	-	-	-	-
Capital Projects	26,973,813	83,205,585	20,401,220	53,698,473
Debt Service	-	-	-	-
Transfers Out	4,481,643	8,255,744	7,508,804	746,941
Total Expenditures	<u>32,774,566</u>	<u>93,111,115</u>	<u>28,883,796</u>	<u>55,097,822</u>
Net Difference	<u>11,437,967</u>	<u>(48,898,582)</u>	<u>(10,700,022)</u>	
Ending Fund Balance	<u>\$ 37,444,882</u>	<u>\$ 30,078,901</u>	<u>\$ 68,277,461</u>	

NORMAN FORWARD SALES TAX FUND:**As of April 30, 2025**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 10 Month	Unencumb Balance
	\$ 1,287,576	\$ 8,343,566	\$ 8,343,566	
REVENUES:				
Revenue	15,309,932	15,309,932	12,078,310	
Transfers In	-	-	-	
Total Revenue	15,309,932	15,309,932	12,078,310	
EXPENDITURES:				
Salary / Benefits	-	-	-	-
Supplies / Materials	-	-	-	-
Services / Maintenance	-	-	-	-
Internal Services	-	-	-	-
Capital Projects	730,000	7,874,916	1,981,190	3,297,564
Debt Service	9,709,680	9,709,679	9,709,316	363
Transfers Out	428,147	428,147	356,789	71,358
Total Expenditures	10,867,827	18,012,742	12,047,295	3,369,285
Net Difference	4,442,105	(2,702,810)	31,015	
Ending Fund Balance	\$ 5,729,681	\$ 5,640,756	\$ 8,374,581	

GENERAL FUND EXPENDITURES VS. BUDGET YTD

FOR 2025 10

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
10 Council-Manager							
AA Salaries & Benefits	2,205,227	111,353	2,316,580	1,862,039.41	.00	454,540.59	80.4%
AB Supplies & Materials	205,740	1,150	206,890	98,389.76	114.22	108,386.02	47.6%
AC Services & Maint	2,685,035	516,225	3,201,260	1,634,693.88	157,514.94	1,409,050.90	56.0%
AD Internal Serv/Maint	128,730	0	128,730	72,485.42	.00	56,244.58	56.3%
AF Capital Equipment	188,951	7,147	196,098	12,704.56	12,995.62	170,397.35	13.1%
TOTAL Council-Manager	5,413,683	635,874	6,049,557	3,680,313.03	170,624.78	2,198,619.44	63.7%
20 City Clerk							
AA Salaries & Benefits	625,715	0	625,715	547,921.48	.00	77,793.52	87.6%
AB Supplies & Materials	6,090	0	6,090	3,111.65	152.19	2,826.16	53.6%
AC Services & Maint	802,612	-557,645	244,967	194,870.26	89.10	50,007.59	79.6%
AD Internal Serv/Maint	248,907	-218,608	30,299	25,653.92	.00	4,645.08	84.7%
AF Capital Equipment	12,300	19	12,319	12,288.00	.00	31.26	99.7%
TOTAL City Clerk	1,695,624	-776,234	919,390	783,845.31	241.29	135,303.61	85.3%
21 Municipal Court							
AA Salaries & Benefits	1,300,034	0	1,300,034	1,075,125.37	.00	224,908.63	82.7%
AB Supplies & Materials	14,727	1,000	15,727	5,401.72	28.87	10,296.41	34.5%
AC Services & Maint	69,415	1,315	70,730	25,757.58	.00	44,972.42	36.4%
AD Internal Serv/Maint	47,722	0	47,722	43,082.97	.00	4,639.03	90.3%
AF Capital Equipment	26,970	0	26,970	4,978.44	14,207.04	7,784.52	71.1%
TOTAL Municipal Court	1,458,868	2,315	1,461,183	1,154,346.08	14,235.91	292,601.01	80.0%
22 Legal							
AA Salaries & Benefits	1,324,314	0	1,324,314	1,067,332.78	.00	256,981.22	80.6%
AB Supplies & Materials	12,998	0	12,998	3,547.42	256.88	9,193.70	29.3%
AC Services & Maint	279,619	125,050	404,669	273,474.56	50.00	131,144.44	67.6%
AD Internal Serv/Maint	37,562	0	37,562	35,174.37	.00	2,387.63	93.6%

GENERAL FUND EXPENDITURES VS. BUDGET YTD

FOR 2025 10							
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
AF Capital Equipment	2,250	2,000	4,250	3,505.44	429.99	314.57	92.6%
TOTAL Legal	1,656,743	127,050	1,783,793	1,383,034.57	736.87	400,021.56	77.6%
23 Information Technology							
AA Salaries & Benefits	2,385,644	0	2,385,644	2,106,469.75	.00	279,174.25	88.3%
AB Supplies & Materials	55,669	19,430	75,099	51,519.88	9,100.19	14,479.39	80.7%
AC Services & Maint	1,946,208	88,209	2,034,417	1,820,423.04	135,449.68	78,543.80	96.1%
AD Internal Serv/Maint	46,646	0	46,646	35,144.60	.00	11,501.40	75.3%
AF Capital Equipment	103,750	69,351	173,101	45,696.65	113,781.84	13,622.04	92.1%
TOTAL Information Technology	4,537,917	176,990	4,714,907	4,059,253.92	258,331.71	397,320.88	91.6%
30 Finance							
AA Salaries & Benefits	2,191,263	0	2,191,263	1,935,398.57	.00	255,864.43	88.3%
AB Supplies & Materials	25,910	6,233	32,143	25,929.74	215.99	5,997.26	81.3%
AC Services & Maint	1,136,363	38,162	1,174,525	958,438.54	51,882.14	164,203.88	86.0%
AD Internal Serv/Maint	225,945	-8,049	217,896	152,836.62	.00	65,059.38	70.1%
AF Capital Equipment	12,250	23	12,273	2,172.38	.00	10,100.76	17.7%
AI Interfund Transfers	242,775	800,000	1,042,775	1,002,312.50	.00	40,462.50	96.1%
TOTAL Finance	3,834,506	836,369	4,670,875	4,077,088.35	52,098.13	541,688.21	88.4%
31 Human Resources							
AA Salaries & Benefits	1,022,692	-98,353	924,339	666,531.93	.00	257,807.07	72.1%
AB Supplies & Materials	55,847	941	56,788	38,102.26	941.08	17,744.74	68.8%
AC Services & Maint	418,895	7,574	426,469	171,144.50	7,589.75	247,734.31	41.9%
AD Internal Serv/Maint	55,507	0	55,507	46,516.58	.00	8,990.42	83.8%
AF Capital Equipment	20,250	6,243	26,493	2,230.00	18,506.84	5,756.51	78.3%
TOTAL Human Resources	1,573,191	-83,595	1,489,596	924,525.27	27,037.67	538,033.05	63.9%
40 Current and Long Planning							

GENERAL FUND EXPENDITURES VS. BUDGET YTD

FOR 2025 10								
40	Current and Long Planning	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
AA	Salaries & Benefits	3,923,937	0	3,923,937	3,461,236.72	.00	462,700.28	88.2%
AB	Supplies & Materials	49,822	5,448	55,270	38,590.84	62.60	16,617.05	69.9%
AC	Services & Maint	351,453	11,761	363,214	202,332.47	34,877.52	126,004.45	65.3%
AD	Internal Serv/Maint	180,627	5,344	185,971	178,447.98	.00	7,523.02	96.0%
AF	Capital Equipment	76,480	9,581	86,061	54,389.54	16,129.74	15,541.71	81.9%
	TOTAL Current and Long Planning	4,582,319	32,135	4,614,454	3,934,997.55	51,069.86	628,386.51	86.4%
50 Public Works								
AA	Salaries & Benefits	10,660,121	0	10,660,121	8,580,386.68	.00	2,079,734.32	80.5%
AB	Supplies & Materials	5,596,835	668,185	6,265,020	3,650,845.77	424,222.47	2,189,951.99	65.0%
AC	Services & Maint	3,890,641	206,467	4,097,108	2,412,241.90	211,916.85	1,472,949.13	64.0%
AD	Internal Serv/Maint	830,572	0	830,572	667,279.74	.00	163,292.26	80.3%
AF	Capital Equipment	707,548	699,656	1,407,204	955,006.74	219,014.32	233,182.91	83.4%
	TOTAL Public Works	21,685,717	1,574,308	23,260,025	16,265,760.83	855,153.64	6,139,110.61	73.6%
60 Police Department								
AA	Salaries & Benefits	24,676,971	-55,250	24,621,721	21,940,714.66	.00	2,681,006.34	89.1%
AB	Supplies & Materials	1,136,112	206,643	1,342,755	855,736.02	145,600.09	341,418.60	74.6%
AC	Services & Maint	2,163,106	622,518	2,785,624	1,583,891.05	468,408.13	733,324.94	73.7%
AD	Internal Serv/Maint	1,431,391	0	1,431,391	973,564.07	.00	457,826.93	68.0%
AF	Capital Equipment	1,825,112	563,434	2,388,546	1,363,840.02	805,340.86	219,365.11	90.8%
	TOTAL Police Department	31,232,692	1,337,345	32,570,037	26,717,745.82	1,419,349.08	4,432,941.92	86.4%
64 Fire Department								
AA	Salaries & Benefits	18,497,916	0	18,497,916	16,546,766.98	.00	1,951,149.02	89.5%
AB	Supplies & Materials	329,969	78,671	408,640	358,343.03	12,622.84	37,674.33	90.8%
AC	Services & Maint	479,210	39,405	518,615	373,434.73	61,774.94	83,405.17	83.9%
AD	Internal Serv/Maint	702,807	0	702,807	600,626.47	.00	102,180.53	85.5%
AF	Capital Equipment	719,526	544,668	1,264,194	502,872.95	467,609.16	293,711.44	76.8%
	TOTAL Fire Department	20,729,428	662,744	21,392,172	18,382,044.16	542,006.94	2,468,120.49	88.5%
70 Parks & Recreation								

GENERAL FUND EXPENDITURES VS. BUDGET YTD

FOR 2025 10								
70	Parks & Recreation	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
AA	Salaries & Benefits	5,552,318	0	5,552,318	4,730,949.89	.00	821,368.11	85.2%
AB	Supplies & Materials	860,410	101,585	961,995	599,942.34	10,100.57	351,952.44	63.4%
AC	Services & Maint	2,595,603	932,112	3,527,715	2,271,958.50	199,510.37	1,056,246.23	70.1%
AD	Internal Serv/Maint	674,594	218,608	893,202	747,858.86	.00	145,343.14	83.7%
AF	Capital Equipment	559,991	372,811	932,802	357,879.00	470,487.00	104,435.76	88.8%
AG	Capital Projects	0	357,777	357,777	289,845.24	.00	67,931.46	81.0%
	TOTAL Parks & Recreation	10,242,916	1,982,893	12,225,809	8,998,433.83	680,097.94	2,547,277.14	79.2%
	GRAND TOTAL	108,643,604	6,508,193	115,151,797	90,361,388.72	4,070,983.82	20,719,424.43	82.0%

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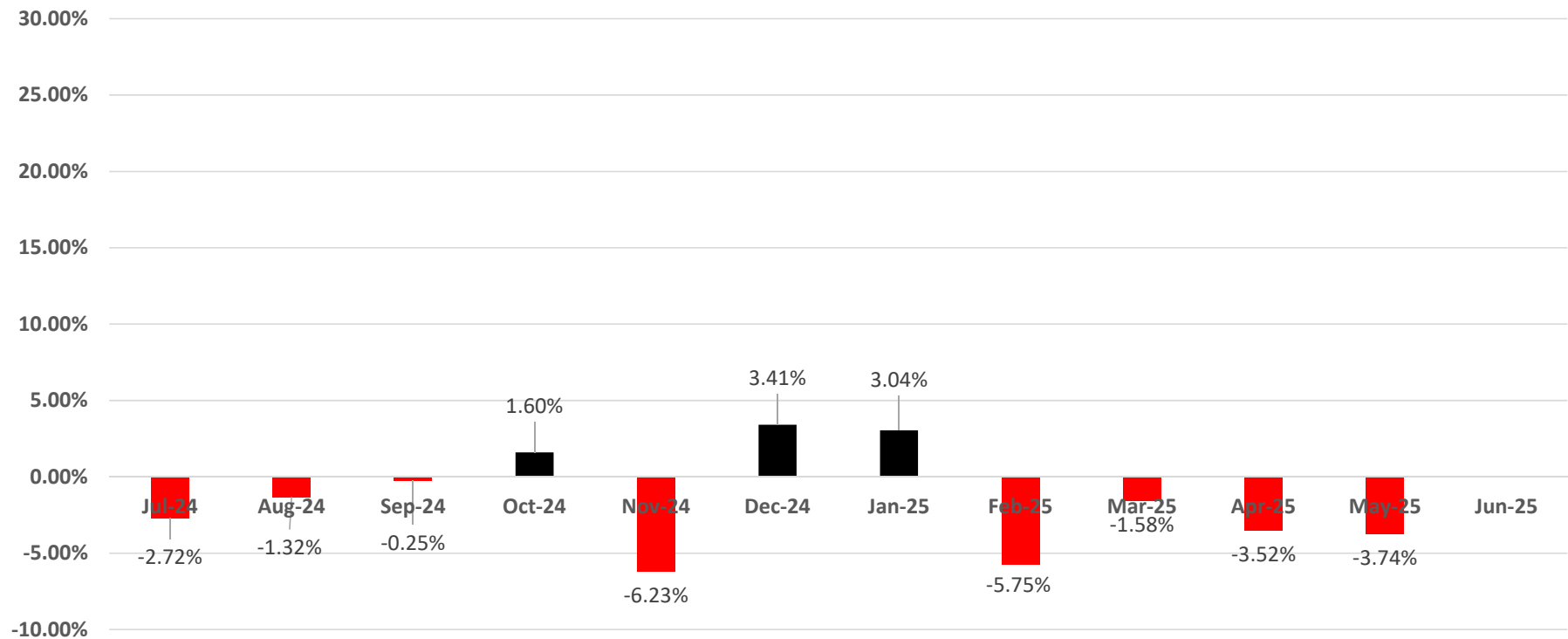
Appropriations from Fund Balance FY25

Fund	Gaining Account	Amount	Agenda Date	Item No.	Project No.	Description
General Fund						
106-363376	10660310-43136	500.00	7/9/2024	9		donation from J.M. Williams Rev Trust for Police Dept community outreach
106-363376	10664143-43116	2,600.00	7/23/2024	6		CCPSST donation to purchase 4 Laerdal Suction Units for Fire Suppression
106-363376	10660115-43136	700.00	8/13/2024	8		donation from Cavin's Group LLC to support NPD's National Night Out
106-363376	10660115-44769	1,000.00	8/13/2024	8		donation from Cavin's Group LLC to support NPD's National Night Out
106-363376	10664143-43116	2,527.35	8/13/2024	7		CCPSST donation to purchase NFD intubation equipment
106-363376	10660321-44199	5,000.00	9/10/2024	5		donation from Landers Chevrolet for upgrading Investigations center's windows & doors
10-29000	10110110-44029	233,951.57	10/8/2024	18		Food & Shelter contract thru 11-8-24
10-29000	10110110-44029	137,081.00	11/26/2024	24		contract pmts to closeout existing contract with Food & Shelter for Friends
10-29000	10110110-44029	358,109.60	11/26/2024	24		contract pmts for new City Care Inc. contract for emergency overnight shelter
10-29000	10770430-45199	25,000.00	11/26/2024	24		various equip & improvements to emergency overnight shelter
10-29000	21240003-46201	550,000.00	2/11/2025	18	GC0099-DESIGN	HUD Pathways grant for Community Development Fund
10-29000	21240003-46201	250,000.00	2/11/2025	18	GC0100-DESIGN	HUD Pathways grant for Community Development Fund
109-363373	10660270-43117	15,000.00	2/25/2025	9		to purchase new surgical equip for animal welfare center vet clinic
106-363376	10660115-44769	300.00	3/11/2025	9		donation from Ramon Dovarrubias-Avila for community outreach events
10-29000	10122220-44011	125,000.00	3/25/2025	17		to cover outside legal expenses for remainder of fiscal year
109-363373	10110343-43102	500.00	4/15/2025	8		donation from Natl Wildlife Federation's Trees for Wildlife program to purch trees
PSST FUND						
15-29000	15695523-46101	1,574,010.00	8/27/2024	35	BP0029	for ongoing completion of the ECOC project
Special Grants Fund						
22-29000	22440146-44009	11,225.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22440146-44604	3,000.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22440146-44701	1,000.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22440146-44821	2,500.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22440146-43001	500.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22440146-44601	150.00	7/9/2024	21		CLG grant for development & support of local historic programs
22-29000	22122371-44099	190,000.00	7/23/2024	12		Opiod Abatement Grant for approved opiod abatement project in Norman
226-333340	22660119-42110	55,068.28	8/27/2024	25	GP0128	OHSO grant for PD to conduct high-visibility enforcement & saturation patrols
226-333340	22660119-42901	4,212.72	8/27/2024	25	GP0128	OHSO grant for PD to conduct high-visibility enforcement & saturation patrols
225-371312	22550223-43212	16,000.00	9/24/2024	11		ACOG reimb in fed fnds to cover cost of collecting traffic data
226-331343	2266021-43117	6,000.00	11/26/2024	13		ASPCA grant to reimb waived/reduced fee adoption event & assoc costs
22-29000	22660117-43101	1,200.00	1/14/2025	16		JAG grant to be used for advanced specialty equip & training
22-29000	22660117-43219	4,346.00	1/14/2025	16		JAG grant to be used for advanced specialty equip & training
22-29000	22660117-43699	13,210.00	1/14/2025	16		JAG grant to be used for advanced specialty equip & training
22-29000	22660117-44604	11,630.00	1/14/2025	16		JAG grant to be used for advanced specialty equip & training
22-29000	22660117-44754	16,390.00	1/14/2025	16		JAG grant to be used for advanced specialty equip & training
22-29000	22122371-44099	333,633.00	4/15/2025	14		for adminstration of the "A Better Way-Opportunity Knocks" program in the CON
ROOM TAX FUND						
23-29000	23793375-46101	145,000.00	10/8/2024	11	RT0093-CONST	YFAC-outdoor pickleball courts lighting

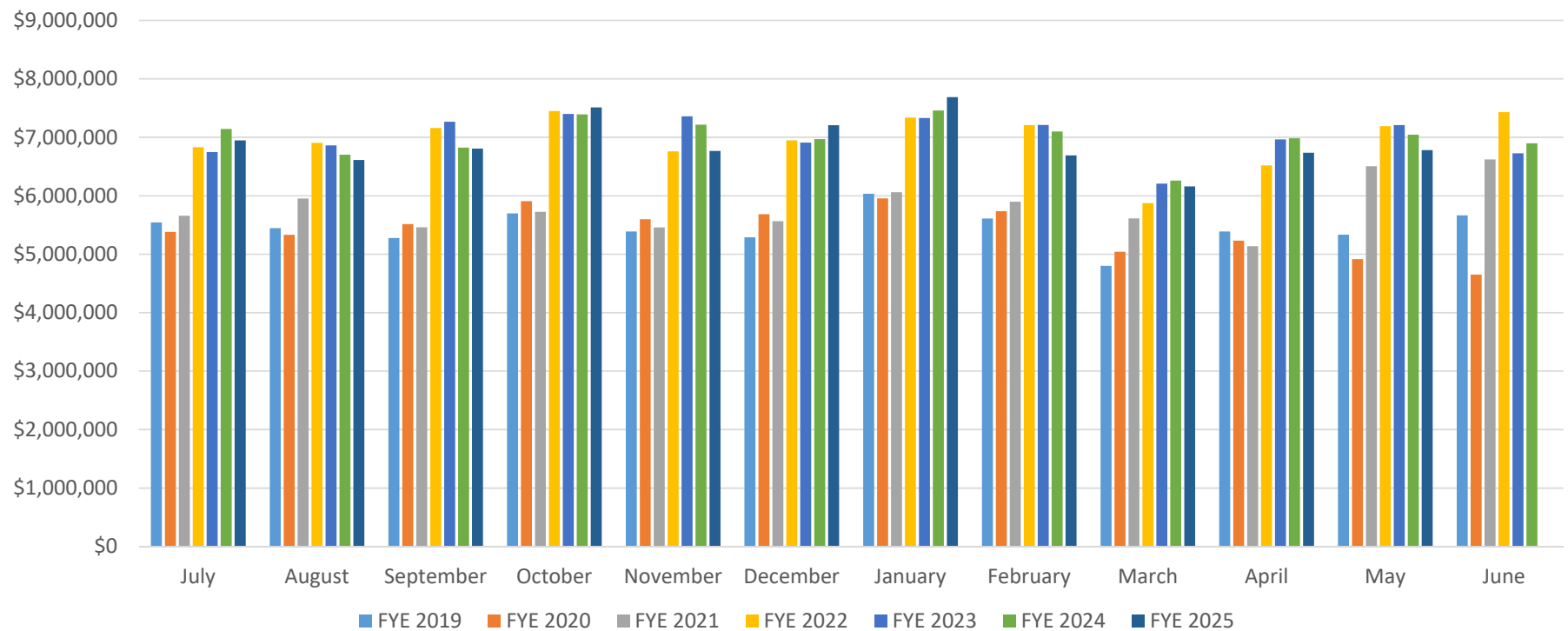
23-29000	23730241-44741	50,000.00	11/26/2024	17	feasibility study for an Art Center for the Norman Arts Council
23-29000	23793375-46101	290,000.00	8/27/2024	22	outdoor pickleball courts at YFAC
Water Fund					
31-29000	31955234-43123	320,000.00	7/23/2024	15	to purchase addtl water from Del City's unused allocation from Thunderbird
31-29000	31993395-46101	44,730.94	4/15/2025	15 WA0370-CONST	to fnd pmt under contract with BioStar E Light JV, LLC for completed work
Sewer Maintenance Fund					
32-29000	32955145-44121	200,000.00	8/27/2024	21	for removal & disposal of biosolids from storm holding ponds at WW reclamation plant
32299911-46101	322-29000	1,510,000.00	10/8/2024	16 WW0332-CONST	WRF aerations blower replacement
32-29000	32299911-46101	1,259,600.00	10/8/2024	15 WW0326-CONST3	WRF dewatering improvements
329-331346	32993394-46201	500,000.00	1/28/2025	14 WW0211-DESIGN	grant from Google's Water Stewardship Strategy to rehab existing NPR system at WRF
329-29000	32999911-46101	111,745.42	4/15/2025	15 WW0331-CONST	to fnd pmt under contract with BioStar E Light JV, LLC for completed work
Sanitation Fund					
33-29000	33955164-44099	50,000.00	4/15/2025	14	for adminstration of the "A Better Way-Opportunity Knocks" program in the CON-Sanitation related prog expenses
Risk Management Fund					
439-365264	10550223-43212	34,863.16	8/27/2024	30	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	10550223-43213	174.62	8/27/2024	30	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	43330104-44798	2,327.50	9/24/2024	13	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	10550223-43213	217.00	11/12/2024	20	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	10550223-43212	26,204.00	11/12/2024	20	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	27550276-44201	10,046.83	11/12/2024	22	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	43330104-44798	2,385.93	11/12/2024	22	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	43330104-44798	36,699.26	7/9/2024		reimbursements from insurance companies to be used for repairs to City vehicles and equipment
436-365264	43330104-44798	13,150.00	8/27/2024		reimbursements from insurance companies to be used for repairs to City vehicles and equipment
43-29000	43330104-44403	153,800.00	11/26/2024	9	CON bldg & contents insurance for 12-1-24 thru 12-1-25 with Affiliated FM
439-365264	10550223-43212	53,366.22	11/26/2024	16	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
439-365264	10550223-43212	26,830.65	3/11/2025	14	reimbursements from insurance companies to be used for repairs to City vehicles and equipment
Capital Fund Balance					
50-29000	50595367-46101	2,915,109.71	7/9/2024	16 BP0609	to fund 60th NE Bridge replacement bond project
509-364251	50594406-46101	73,985.80	10/8/2024	12 TC0270	for additional street striping projects
50-29000	22595531-46101	270,551.00	11/12/2024	16 DR0062-CONST3	to help fund reimbursable grant portion of the Imhoff Creek stabilization project
50-29000	22123645-46101	600,000.00	11/12/2024	19 BG0098-CONST	OKOHS grant for IT dept to purchase backup contingency operations of critical data
50-29000	22123645-42001	95,000.00	11/12/2024	19 BG0098-SALBEN	OKOHS grant for IT dept to create Cybersecurity Technician position
50-29000	50595367-46201	136,162.30	11/26/2024	11 BP0613-DESIGN	design of Franklin Road bridge over Little River
50-29000	50595367-46101	39,933.50	12/10/2024	12 BP0609	increase contract on 60th NE bridge
50-29000	50594408-44199	284,000.00	12/10/2024	16	remove & replace CNG compressors
509-364239	5079966-46301	12,500.00	1/28/2025	10 PR0212-MATLS	easement granted to OG&E at Reaves Park
509-364253	50590052-46101	44,890.36	1/28/2025	16 TC0273-CONST	to replenish citywide sidewalk and curb reconstruction project
50-29000	50594401-46101	607,685.00	3/25/2025	16 BP0667-CONST	for bond project asphalt locations as outlined in staff report
50-29000	50594401-46101	137,020.00	3/25/2025	16 BP0668-CONST	for bond project asphalt locations as outlined in staff report
50-29000	50594401-46101	202,725.00	3/25/2025	16 BP0669-CONST	for bond project asphalt locations as outlined in staff report

Norman Forward Fund					
51-29000	51795500-46101	53,192.11	3/25/2025	19 NFP100	to complete final pmt for art installation at Adult Wellness Center

Norman Sales Tax % Change from Prior Year, Fiscal Year Ending 2025



Norman Unrestricted Sales Tax, FYE 2019-2025



City Comparison for Sales Tax collections - July 2024

City	Change from July 2023	Year-to-date % Change
Norman	-2.72%	-2.72%
OKC	-1.49%	-1.49%
Moore	2.37%	2.37%
Edmond	-1.77%	-1.77%
Midwest City	-2.34%	-2.34%
Tulsa	-3.38%	-3.38%
Lawton	3.70%	3.70%
State of OK	-1.20%	-1.20%

City Comparison for Sales Tax collections - January 2025

City	Change from Jan 2024	Year-to-date % Change
Norman	3.04%	-0.34%
OKC	4.71%	-0.91%
Moore	7.26%	2.04%
Edmond	-1.71%	-1.95%
Midwest City	8.18%	-1.12%
Tulsa	3.77%	-0.25%
Lawton	-4.48%	-2.64%
State of OK	-17.51%	-7.87%

City Comparison for Sales Tax collections - August 2024

City	Change from Aug 2023	Year-to-date % Change
Norman	-1.32%	-2.04%
OKC	-5.54%	-3.53%
Moore	0.19%	1.27%
Edmond	1.60%	-0.12%
Midwest City	-7.44%	-4.93%
Tulsa	-2.35%	-2.87%
Lawton	-1.86%	0.84%
State of OK	-4.02%	-2.63%

City Comparison for Sales Tax collections - February 2025

City	Change from Feb 2024	Year-to-date % Change
Norman	-5.75%	-1.01%
OKC	-0.44%	-0.85%
Moore	-1.96%	1.52%
Edmond	-2.36%	-2.00%
Midwest City	-6.05%	-1.76%
Tulsa	3.94%	0.28%
Lawton	-10.82%	-3.71%
State of OK	-12.84%	-8.49%

City Comparison for Sales Tax collections - September 2024

City	Change from Sep 2023	Year-to-date % Change
Norman	-0.25%	-1.45%
OKC	0.36%	-2.25%
Moore	3.18%	1.91%
Edmond	-3.20%	-1.17%
Midwest City	1.58%	-2.83%
Tulsa	0.77%	-1.67%
Lawton	-2.36%	-0.27%
State of OK	0.50%	-1.61%

City Comparison for Sales Tax collections - March 2025

City	Change from Mar 2024	Year-to-date % Change
Norman	-1.58%	-1.07%
OKC	2.77%	-0.50%
Moore	3.19%	1.68%
Edmond	-3.44%	-2.14%
Midwest City	-2.60%	-1.84%
Tulsa	1.15%	0.36%
Lawton	-0.85%	-3.44%
State of OK	-13.23%	-8.95%

City Comparison for Sales Tax collections - October 2024

City	Change from Oct 2023	Year-to-date % Change
Norman	1.60%	-0.65%
OKC	-2.20%	-2.24%
Moore	0.50%	1.55%
Edmond	-2.74%	-1.57%
Midwest City	-2.96%	-2.86%
Tulsa	-1.98%	-1.75%
Lawton	-8.85%	-2.60%
State of OK	-0.99%	-1.46%

City Comparison for Sales Tax collections - April 2025

City	Change from Apr 2024	Year-to-date % Change
Norman	-3.52%	-1.31%
OKC	-6.61%	-1.09%
Moore	-6.55%	0.87%
Edmond	-2.80%	-2.20%
Midwest City	-3.99%	-2.05%
Tulsa	-4.38%	-0.09%
Lawton	-7.17%	-3.81%
State of OK	-19.85%	-10.00%

City Comparison for Sales Tax collections - November 2024

City	Change from Nov 2023	Year-to-date % Change
Norman	-6.23%	-1.79%
OKC	-6.30%	-3.04%
Moore	-3.91%	0.48%
Edmond	-10.81%	-3.44%
Midwest City	-4.69%	-3.22%
Tulsa	-3.16%	-2.03%
Lawton	-10.24%	-4.11%
State of OK	-14.09%	-3.94%

City Comparison for Sales Tax collections - May 2025

City	Change from May 2024	Year-to-date % Change
Norman	-3.74%	-1.53%
OKC	3.66%	-0.66%
Moore	2.38%	1.01%
Edmond	-3.14%	-2.29%
Midwest City	0.43%	-1.82%
Tulsa	3.95%	0.28%
Lawton	-2.94%	-3.73%
State of OK	n/a	n/a

City Comparison for Sales Tax collections - December 2024

City	Change from Dec 2023	Year-to-date % Change
Norman	3.41%	-0.93%
OKC	4.33%	-1.84%
Moore	4.41%	1.12%
Edmond	5.65%	-1.99%
Midwest City	0.07%	-2.68%
Tulsa	4.66%	-0.93%
Lawton	7.13%	-2.31%
State of OK	-17.97%	-6.24%

City Comparison for Sales Tax collections - June 2025

City	Change from June 2024	Year-to-date % Change
Norman		
OKC		
Moore		
Edmond		
Midwest City		
Tulsa		
Lawton		
State of OK		