



**CITY OF NORMAN, OK**  
**CITY COUNCIL FINANCE COMMITTEE MEETING**  
Municipal Building, Executive Conference Room, 201 West Gray, Norman,  
OK 73069  
Thursday, January 16, 2025 at 4:00 PM

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## **AGENDA**

The City Council Finance Committee of the City of Norman, Cleveland County, State of Oklahoma, will meet in Regular Session in the Executive Conference Room in the Municipal Building, on Thursday, January 16, 2025 at 4:00 PM, and notice of the agenda of the meeting was posted at the Norman Municipal Building at 201 West Gray and on the City website at least 24 hours prior to the beginning of the meeting.

### **AMENDED**

*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 THE MID-YEAR BUDGET REVIEW.
2. DISCUSSION REGARDING THE CONDITION AND OWNERSHIP OF THE WHITTIER AND IRVING RECREATION CENTERS.
3. DISCUSSION REGARDING MONTHLY REVENUE AND EXPENDITURE REPORTS.

### **ADJOURNMENT**

**SUMMARY OF MAJOR GENERAL FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>Sales Tax</b>	56,283,247	27,630,009	4,735,948	27,506,863	-0.45%	27,765,554	-0.93%
<b>Use Tax</b>	12,979,200	6,358,938	1,101,140	6,197,092	-2.55%	6,159,661	0.61%
<b>Franchise Taxes/Fees</b>	7,368,360	3,532,598	415,601	3,798,868	7.54%	4,067,408	-6.60%
<b>Licenses and Permits</b>	1,011,496	369,274	57,263	421,243	14.07%	403,524	4.39%
<b>Shared (Other) Taxes</b>	2,546,160	1,273,080	193,227	1,162,174	-8.71%	1,028,730	12.97%
<b>Fines and Forfeitures</b>	1,256,190	628,095	123,403	779,068	24.04%	690,059	12.90%
<b>Investment/Interest Income</b>	197,078	98,539	42,421	272,401	176.44%	280,579	-2.91%
<b>TOTAL: General Fund (Major)</b>	<b>81,641,731</b>	<b>39,890,533</b>	<b>6,669,004</b>	<b>40,137,708</b>	<b>0.62%</b>	<b>40,395,516</b>	<b>-0.64%</b>

**SUMMARY OF MAJOR CAPITAL PROJECT FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>Sales Tax</b>	17,512,533	8,597,078	1,441,375	8,371,682	-2.62%	8,450,386	-0.93%
<b>Investment/Interest Income</b>	700,000	350,000	191,910	1,347,484	285.00%	1,399,353	-3.71%
<b>TOTAL: Capital Fund (Major)</b>	<b>18,212,533</b>	<b>8,947,078</b>	<b>1,633,285</b>	<b>9,719,165</b>	<b>8.63%</b>	<b>9,849,739</b>	<b>-1.33%</b>

**SUMMARY OF MAJOR NORMAN FORWARD FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>Sales Tax</b>	12,928,778	6,346,866	1,029,554	5,979,773	-5.78%	6,035,990	-0.93%
<b>Use Tax</b>	1,966,154	963,284	183,523	1,032,849	7.22%	1,026,610	0.61%
<b>Investment/Interest Income</b>	15,000	7,500	25,611	127,839	1604.53%	213,870	-40.23%
<b>TOTAL: Capital Fund (Major)</b>	<b>14,909,932</b>	<b>7,317,650</b>	<b>1,238,689</b>	<b>7,140,461</b>	<b>-2.42%</b>	<b>7,276,470</b>	<b>-1.87%</b>

**SUMMARY OF MAJOR ROOM TAX FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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	1,859,375	304,281	1,888,226	1.55%	1,551,286	21.72%
Investment/Interest Income	2,500	1,250	4,743	24,337	1846.94%	15,409	57.94%
<b>TOTAL: Room Tax Fund</b>	<b>3,721,250</b>	<b>1,860,625</b>	<b>309,023</b>	<b>1,912,562</b>	<b>2.79%</b>	<b>1,566,695</b>	<b>22.08%</b>

**SUMMARY OF MAJOR WESTWOOD FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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	302,236	20,225	210,207	-30.45%	276,833	-24.07%
Golf Driving Range	150,000	69,883	3,988	60,808	-12.99%	65,272	-6.84%
Golf Carts	325,000	169,255	10,059	116,196	-31.35%	145,605	-20.20%
Swimming Pool	900,000	379,163	9,135	255,463	-32.62%	238,427	7.15%
<b>TOTAL: Westwood Fund (Major)</b>	<b>1,975,000</b>	<b>920,536</b>	<b>43,407</b>	<b>642,674</b>	<b>-30.18%</b>	<b>726,137</b>	<b>-11.49%</b>

**SUMMARY OF MAJOR WATER FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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	13,329,199	1,535,174	13,749,270	3.15%	11,385,815	20.76%
User Fees-Commercial	3,741,321	1,870,661	302,502	2,173,779	16.20%	1,946,396	11.68%
User Fees-Industrial	430,910	215,455	27,795	176,996	-17.85%	152,975	15.70%
User Fees-Institutional	1,194,180	597,090	115,124	615,813	3.14%	700,350	-12.07%
Connection Fees	848,966	424,483	77,087	440,093	3.68%	355,342	23.85%
Capital Improvement Charges	1,436,008	718,004	126,991	788,262	9.79%	786,348	0.24%
Investment/Interest Income	120,000	60,000	173,559	1,024,101	1606.83%	728,441	40.59%
<b>TOTAL: Water Fund (Major)</b>	<b>30,473,913</b>	<b>17,214,892</b>	<b>2,358,232</b>	<b>18,968,312</b>	<b>10.19%</b>	<b>16,055,667</b>	<b>18.14%</b>

**SUMMARY OF MAJOR WATER RECLAMATION FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>User Fees-Residential</b>	7,772,891	3,886,446	722,129	4,267,444	9.80%	4,230,208	0.88%
<b>User Fees-Commercial</b>	1,489,728	744,864	133,293	896,221	20.32%	1,334,755	-32.86%
<b>User Fees-Industrial</b>	183,839	91,920	10,098	61,257	-33.36%	61,010	0.40%
<b>User Fees-Institutional</b>	1,115,896	557,948	72,788	492,113	-11.80%	87,820	460.37%
<b>Capital Improvement Charges</b>	857,708	428,854	74,992	477,814	11.42%	479,616	-0.38%
<b>Investment/Interest Income</b>	50,000	25,000	26,452	180,363	621.45%	135,261	33.34%
<b>TOTAL: Water Reclamation Fund (Major)</b>	11,470,062	5,735,031	1,039,752	6,375,211	11.16%	6,328,671	0.74%

**SUMMARY OF MAJOR SEWER MAINTENANCE FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>Sewer Maintenance Fee</b>	3,155,110	1,569,109	275,855	1,644,745	4.82%	1,630,058	0.90%
<b>TOTAL: Sewer Maintenance Fund (Major)</b>	3,155,110	1,569,109	275,855	1,644,745	4.82%	1,630,058	0.90%

**SUMMARY OF MAJOR NEW DEVELOPMENT EXCISE FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>WW Excise Tax (Residential)</b>	1,100,000	528,419	91,438	512,826	-2.95%	466,328	9.97%
<b>WW Excise Tax (Commercial)</b>	300,000	150,000	10,077	71,566	-52.29%	56,858	25.87%
<b>TOTAL: New Development Excise Fund (Major)</b>	1,400,000	678,419	101,515	584,392	-13.86%	523,186	11.70%

**SUMMARY OF MAJOR SANITATION FUND REVENUE SOURCES  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>User Fees-Residential</b>	8,625,402	4,312,701	655,203	3,906,856	-9.41%	3,872,895	0.88%
<b>User Fees-Commercial</b>	3,943,393	1,971,697	446,831	2,697,583	36.82%	2,389,932	12.87%
<b>User Fees-Industrial</b>	179,370	89,685	-	-	-100.00%	-	0.00%
<b>User Fees-Institutional</b>	521,777	260,889	16,670	279,951	7.31%	159,545	75.47%
<b>User Fees-Transfer Station</b>	643,263	321,632	135,311	731,114	127.31%	706,187	3.53%
<b>User Fees - Recycling</b>	1,326,145	663,073	105,363	629,289	-5.09%	621,935	1.18%
<b>Recycled Material Sales</b>	233,192	116,596	11,336	81,777	-29.86%	10,750	660.68%
<b>Investment/Interest Income</b>	300,000	150,000	41,816	246,078	64.05%	204,749	20.18%
<b>TOTAL: Sanitation Fund (Major)</b>	<b>15,772,542</b>	<b>7,886,271</b>	<b>1,412,531</b>	<b>8,572,647</b>	<b>8.70%</b>	<b>7,965,993</b>	<b>7.62%</b>

**SUMMARY OF MAJOR FUND EXPENDITURES VS. BUDGET  
VS. BUDGET, FYE 2025 - AS OF DECEMBER 31, 2024**

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
<b>General Fund</b>	114,184,166	57,092,083	7,699,214	53,683,275	-5.97%	52,679,375	1.91%
<b>Capital Fund</b>	92,106,817	46,053,409	1,889,708	21,367,784	-53.60%	17,551,402	21.74%
<b>Norman Forward Fund</b>	17,959,550	8,979,775	123,180	6,459,842	-28.06%	16,675,170	-61.26%
<b>Westwood Fund</b>	2,891,814	1,445,907	124,095	1,473,199	1.89%	1,588,136	-7.24%
<b>Water Fund</b>	81,527,761	40,763,881	1,579,739	15,207,163	-62.69%	10,142,042	49.94%
<b>Water Reclamation Fund</b>	48,361,285	24,180,643	992,106	8,710,685	-63.98%	6,943,432	25.45%
<b>Sanitation Fund</b>	23,788,070	11,894,035	1,577,482	8,395,447	-29.41%	8,960,110	-6.30%
	(Adjusted Budget)						

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

**GENERAL FUND:**  
**As of December 31, 2024**

	<b>Original Budget - Annual</b>	<b>Adjusted budget - Annual</b>	<b>YTD Actual - 6 Month</b>	<b>Unencumb Balance</b>
Beginning Fund Balance	13,085,592	18,254,616	\$ 18,254,616	
<b>REVENUES:</b>				
Revenue	101,595,809	101,608,137	46,847,799	
Transfers In	6,851,563	6,931,133	3,505,352	
Total Revenue	<u>108,447,372</u>	<u>108,539,270</u>	<u>50,353,151</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	74,366,152	74,320,902	38,011,515	36,309,387
Supplies / Materials	8,350,129	9,441,131	2,809,692	5,512,457
Services / Maintenance	15,784,613	18,682,967	7,915,338	8,257,377
Internal Services	4,611,013	4,608,305	1,963,936	2,644,369
Capital Equipment	4,255,378	6,530,310	2,612,124	1,852,157
Capital Project	-	357,777	249,282	108,494
Transfers Out	1,276,322	242,775	121,388	121,388
Employee Turnover Savings	(800,000)	(800,000)		
Supplies/Materials/Svs/Maint Savings	-	-		
Total Expenditures	<u>107,843,607</u>	<u>113,384,167</u>	<u>53,683,275</u>	<u>54,805,629</u>
Net Difference	<u>603,765</u>	<u>(4,844,897)</u>	<u>(3,330,124)</u>	
Ending Fund Balance	<u>\$ 13,689,357</u>	<u>\$ 13,409,719</u>	<u>\$ 14,924,492</u>	

**RAINY DAY FUND:**  
**As of December 31, 2024**

	<b>Original Budget - Annual</b>	<b>Adjusted budget - Annual</b>	<b>YTD Actual - 6 Month</b>
Beginning Fund Balance	\$ 4,567,988	\$ 4,750,438	\$ 4,750,438
<b>REVENUES:</b>			
Revenue	50,000	50,000	115,012
Transfers In	-	-	-
Total Revenue	<u>50,000</u>	<u>50,000</u>	<u>115,012</u>
<b>EXPENDITURES:</b>			
Transfers Out	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Net Difference	<u>50,000</u>	<u>50,000</u>	<u>115,012</u>
Ending Fund Balance	<u>\$ 4,617,988</u>	<u>\$ 4,800,438</u>	<u>\$ 4,865,450</u>
Rainy Day Target - 4%			4,102,187

**PUBLIC SAFETY SALES TAX FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ -	\$ 2,412,355	\$ 2,412,355	
<b>REVENUES:</b>				
Revenue	15,621,717	15,621,717	7,349,074	
Transfers In	282,955	282,955	141,478	
Total Revenue	<u>15,904,672</u>	<u>15,904,672</u>	<u>7,490,552</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	11,741,528	11,741,528	5,963,619	5,777,909
Supplies / Materials	699,584	744,419	221,429	473,381
Services / Maintenance	307,543	357,271	140,319	163,725
Internal Services	387,258	387,258	171,002	216,256
Capital Equipment	383,770	2,354,015	627,132	221,654
Capital Project	-	3,600,221	560,494	2,880,748
Debt Service	2,384,989	2,384,989	1,190,835	1,194,154
Transfers Out	-	-	-	-
Total Expenditures	<u>15,904,672</u>	<u>21,569,701</u>	<u>8,874,830</u>	<u>10,927,827</u>
Net Difference	<u>-</u>	<u>(5,665,029)</u>	<u>(1,384,278)</u>	
Ending Fund Balance	<u>\$ -</u>	<u>\$ (3,252,674)</u>	<u>\$ 1,028,077</u>	



**ROOM TAX FUND:**  
**As of December 31, 2024**

	<b>Original Budget - Annual</b>	<b>Adjusted budget - Annual</b>	<b>YTD Actual - 6 Month</b>	<b>Unencumb Balance</b>
Beginning Fund Balance	\$ 925,378	\$ 1,236,170	\$ 1,236,170	
<b>REVENUES:</b>				
Revenue	3,721,250	3,750,490	2,278,995	
Transfers In	-	-	-	
Total Revenue	<u>3,721,250</u>	<u>3,750,490</u>	<u>2,278,995</u>	
<b>EXPENDITURES:</b>				
Services / Maintenance	3,012,188	3,062,813	1,905,860	50,000
Internal Services	148,750	148,750	75,751	72,999
Capital Projects	250,000	853,536	106,148	457,460
Debt Service	430,641	430,641	213,965	216,676
Transfers Out	-	-	-	-
Total Expenditures	<u>3,841,579</u>	<u>4,495,740</u>	<u>2,301,724</u>	<u>797,135</u>
Net Difference	<u>(120,329)</u>	<u>(745,250)</u>	<u>(22,729)</u>	
Ending Fund Balance	<u>\$ 805,049</u>	<u>\$ 490,920</u>	<u>\$ 1,213,441</u>	

**WESTWOOD FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ 452,760	\$ 7,248	\$ 7,248	
<b>REVENUES:</b>				
Revenue	2,718,000	2,718,000	1,034,303	
Transfers In	131,745	131,745	65,873	
Total Revenue	<u>2,849,745</u>	<u>2,849,745</u>	<u>1,100,176</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	1,718,660	1,718,660	1,047,839	670,821
Supplies / Materials	613,279	625,592	214,192	328,733
Services / Maintenance	350,096	361,832	172,686	147,666
Internal Services	66,731	66,731	38,482	28,249
Capital Equipment	66,186	69,242	-	66,186
Capital Projects	-	49,758	-	49,758
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>1,473,199</u>	<u>1,291,413</u>
Net Difference	<u>111,615</u>	<u>34,752</u>	<u>(373,023)</u>	
Ending Fund Balance	<u>\$ 564,375</u>	<u>\$ 42,000</u>	<u>\$ (365,775)</u>	

**WATER FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ 5,133,195	\$ 40,234,137	\$ 40,234,137	
<b>REVENUES:</b>				
Revenue	33,246,367	33,246,367	20,202,449	
Transfers In	-	-	-	
Total Revenue	<u>33,246,367</u>	<u>33,246,367</u>	<u>20,202,449</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	5,412,415	5,412,415	2,836,115	2,576,300
Supplies / Materials	3,536,083	4,092,490	1,874,942	2,127,390
Services / Maintenance	3,381,334	3,438,805	1,268,579	1,998,878
Internal Services	407,875	415,924	187,992	227,932
Cost Allocation	2,263,000	2,263,000	971,663	1,291,337
Capital Equipment	393,115	479,146	182,179	92,477
Capital Projects	14,053,000	57,676,831	4,341,117	34,476,068
Debt Service	6,206,701	6,206,701	785,866	5,420,835
Transfers Out	1,542,448	1,542,448	2,676,224	(1,133,776)
Employee Turnover Savings	(81,186)	(81,186)		
Total Expenditures	<u>37,114,785</u>	<u>81,446,574</u>	<u>15,124,677</u>	<u>47,077,441</u>
Net Difference	<u>(3,868,418)</u>	<u>(48,200,207)</u>	<u>5,077,772</u>	
Ending Fund Balance	<u>\$ 1,264,777</u>	<u>\$ (7,966,070)</u>	<u>\$ 45,311,909</u>	

**WATER RECLAMATION FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ 5,856,882	\$ 7,867,669	\$ 7,867,669	
<b>REVENUES:</b>				
Revenue	12,332,708	12,332,708	6,674,535	
Transfers In	-	-	-	
Total Revenue	<u>12,332,708</u>	<u>12,332,708</u>	<u>6,674,535</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	4,189,832	4,189,832	2,068,555	2,121,277
Supplies / Materials	776,441	868,223	423,232	418,604
Services / Maintenance	1,544,277	2,003,895	761,542	769,266
Internal Services	290,909	290,909	109,388	181,521
Cost Allocation	2,300,118	2,300,118	961,864	1,338,254
Capital Equipment	1,016,000	1,016,705	888,829	127,171
Capital Projects	3,800,000	11,400,045	553,057	3,932,597
Debt Service	2,311,510	2,311,510	110,950	2,200,559
Transfers Out	571,250	571,250	535,625	35,625
Employee Turnover Savings	(62,847)	(62,847)		
Total Expenditures	<u>16,737,490</u>	<u>24,889,640</u>	<u>6,413,042</u>	<u>11,124,874</u>
Net Difference	<u>(4,404,782)</u>	<u>(12,556,932)</u>	<u>261,493</u>	
Ending Fund Balance	<u>\$ 1,452,100</u>	<u>\$ (4,689,263)</u>	<u>\$ 8,129,162</u>	

**SEWER MAINTENANCE FUND:**  
**As of December 31, 2024**

	<b>Original Budget - Annual</b>	<b>Adjusted budget - Annual</b>	<b>YTD Actual - 6 Month</b>	<b>Unencumb Balance</b>
Beginning Fund Balance	\$ 3,851,676	\$ 18,604,265	\$ 18,604,265	
<b>REVENUES:</b>				
Revenue	3,155,110	3,155,110	2,072,450	
Transfers In	-	-	-	
Total Revenue	<u>3,155,110</u>	<u>3,155,110</u>	<u>2,072,450</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	67,303	67,303	33,014	34,289
Supplies / Materials	4,513	4,513	1,351	3,162
Services / Maintenance	3,525	3,525	517	3,008
Internal Services	2,543	2,543	693	1,850
Cost Allocation	-	-	-	-
Capital Equipment	-	-	-	-
Capital Projects	5,880,000	19,557,647	1,881,313	15,120,998
Transfers Out	-	-	-	-
Audit Adjustments	-	-	-	-
Employee Turnover Savings	-	-	-	-
Total Expenditures	<u>5,957,884</u>	<u>19,635,531</u>	<u>1,916,888</u>	<u>15,163,307</u>
Net Difference	<u>(2,802,774)</u>	<u>(16,480,421)</u>	<u>155,562</u>	
Ending Fund Balance	<u>\$ 1,048,902</u>	<u>\$ 2,123,844</u>	<u>\$ 18,759,827</u>	

**NEW DEVELOPMENT EXCISE FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ 4,568,028	\$ 1,331,340	\$ 1,331,340	
<b>REVENUES:</b>				
Revenue	1,470,000	1,470,000	657,754	
Transfers In	-	-	-	
Total Revenue	<u>1,470,000</u>	<u>1,470,000</u>	<u>657,754</u>	
<b>EXPENDITURES:</b>				
Services / Maintenance	-	-	-	-
Capital Projects	-	1,870,128	222,959	1,506,885
Debt Service	1,903,141	1,903,141	106,384	1,796,757
Transfers Out	-	-	-	-
Audit Adjustments	-	-	-	-
Total Expenditures	<u>1,903,141</u>	<u>3,773,269</u>	<u>329,343</u>	<u>3,303,642</u>
Net Difference	<u>(433,141)</u>	<u>(2,303,269)</u>	<u>328,411</u>	
Ending Fund Balance	<u>\$ 4,134,887</u>	<u>\$ (971,929)</u>	<u>\$ 1,659,751</u>	

**SANITATION FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
Beginning Fund Balance	\$ 4,207,683	\$ 11,866,687	\$ 11,866,687	
<b>REVENUES:</b>				
Revenue	16,938,201	16,938,201	9,109,213	
Transfers In	-	-	-	
Total Revenue	<u>16,938,201</u>	<u>16,938,201</u>	<u>9,109,213</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	5,321,631	5,321,631	3,230,437	2,091,194
Supplies / Materials	1,482,365	1,482,365	483,364	999,001
Services / Maintenance	5,193,569	5,209,766	1,372,461	3,820,239
Internal Services	1,115,110	1,115,110	426,171	688,939
Cost Allocation	2,239,919	2,239,919	940,470	1,299,449
Capital Equipment	3,004,955	4,941,147	1,805,827	563,639
Capital Projects	600,000	3,478,131	76,079	3,270,046
Debt Service	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures	<u>18,957,549</u>	<u>23,788,069</u>	<u>8,334,809</u>	<u>12,732,507</u>
Net Difference	<u>(2,019,348)</u>	<u>(6,849,868)</u>	<u>774,404</u>	
Ending Fund Balance	<u>\$ 2,188,335</u>	<u>\$ 5,016,819</u>	<u>\$ 12,641,091</u>	

**CAPITAL FUND:**  
**As of December 31, 2024**

	<b>Original Budget - Annual</b>	<b>Adjusted budget - Annual</b>	<b>YTD Actual - 6 Month</b>	<b>Unencumb Balance</b>
	\$ 26,006,915	\$ 78,977,483	\$ 78,977,483	
<b>REVENUES:</b>				
Revenue	44,212,533	44,212,533	9,820,698	
Transfers In	-	-	2,155,000	
Total Revenue	<u>44,212,533</u>	<u>44,212,533</u>	<u>11,975,698</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	1,295,180	1,295,180	548,641	746,539
Supplies / Materials	-	-	-	-
Services / Maintenance	23,552	347,553	21,117	299,859
Internal Services	378	7,053	3,588	3,465
Capital Equipment	-	-	-	-
Capital Projects	26,973,813	82,617,553	15,195,782	56,919,241
Debt Service	-	-	-	-
Transfers Out	4,481,643	7,839,478	5,598,657	2,240,822
Total Expenditures	<u>32,774,566</u>	<u>92,106,817</u>	<u>21,367,785</u>	<u>60,209,926</u>
Net Difference	<u>11,437,967</u>	<u>(47,894,284)</u>	<u>(9,392,087)</u>	
Ending Fund Balance	<u>\$ 37,444,882</u>	<u>\$ 31,083,199</u>	<u>\$ 69,585,396</u>	



**NORMAN FORWARD SALES TAX FUND:**  
**As of December 31, 2024**

	Original Budget - Annual	Adjusted budget - Annual	YTD Actual - 6 Month	Unencumb Balance
	\$ 1,287,576	\$ 8,343,566	\$ 8,343,566	
<b>REVENUES:</b>				
Revenue	15,309,932	15,309,932	7,340,461	
Transfers In	-	-	-	
Total Revenue	<u>15,309,932</u>	<u>15,309,932</u>	<u>7,340,461</u>	
<b>EXPENDITURES:</b>				
Salary / Benefits	-	-	-	-
Supplies / Materials	-	-	-	-
Services / Maintenance	-	-	-	-
Internal Services	-	-	-	-
Capital Projects	730,000	7,821,724	1,506,766	3,780,060
Debt Service	9,709,680	9,709,679	4,739,003	4,970,676
Transfers Out	428,147	428,147	214,074	214,073
Total Expenditures	<u>10,867,827</u>	<u>17,959,550</u>	<u>6,459,843</u>	<u>8,964,809</u>
Net Difference	<u>4,442,105</u>	<u>(2,649,618)</u>	<u>880,618</u>	
Ending Fund Balance	<u>\$ 5,729,681</u>	<u>\$ 5,693,948</u>	<u>\$ 9,224,184</u>	

Appropriations from Fund Balance FY25

Fund	Gaining Account	Amount	Agenda Date	Item No.	Project No.	Description
<b>General Fund</b>						
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
<b>PSST FUND</b>						
15-29000	15695523-46101	1,574,010.00	8/27/2024	35	BP0029	for ongoing completion of the ECOC project
<b>Special Grants Fund</b>						
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
<b>ROOM TAX FUND</b>						
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
<b>Water Fund</b>						
31-29000	31955234-43123	320,000.00	7/23/2024	15		to purchase addtl water from Del City's unused allocation from Thunderbird

**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

**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 equ
439-365264	10550223-43213	174.62	8/27/2024	30	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	43330104-44798	2,327.50	9/24/2024	13	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	10550223-43213	217.00	11/12/2024	20	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	10550223-43212	26,204.00	11/12/2024	20	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	27550276-44201	10,046.83	11/12/2024	22	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	43330104-44798	2,385.93	11/12/2024	22	reimbursements from insurance companies to be used for repairs to City vehicles and equ
439-365264	43330104-44798	36,699.26	7/9/2024		reimbursements from insurance companies to be used for repairs to City vehicles and equ
436-365264	43330104-44798	13,150.00	8/27/2024		reimbursements from insurance companies to be used for repairs to City vehicles and equ
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 equ

**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



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GENERAL FUND EXPENDITURES VS. BUDGET YTD

FOR 2025 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
<b>10 Council-Manager</b>								
AA Salaries & Benefits	2,205,227	108,353	2,313,580	1,080,011.92	.00	1,233,568.08	46.7%	
AB Supplies & Materials	205,740	3,650	209,390	46,236.68	.04	163,153.28	22.1%	
AC Services & Maint	2,685,035	516,225	3,201,260	1,155,508.73	333,237.76	1,712,513.23	46.5%	
AD Internal Serv/Maint	128,730	0	128,730	42,086.54	.00	86,643.46	32.7%	
AF Capital Equipment	188,951	15,047	203,998	5,527.77	9,518.76	188,951.00	7.4%	
TOTAL Council-Manager	5,413,683	643,274	6,056,957	2,329,371.64	342,756.56	3,384,829.05	44.1%	
<b>20 City Clerk</b>								
AA Salaries & Benefits	625,715	0	625,715	337,430.10	.00	288,284.90	53.9%	
AB Supplies & Materials	6,090	0	6,090	1,418.36	.00	4,671.64	23.3%	
AC Services & Maint	802,612	-359,736	442,876	102,431.78	138,286.61	202,157.45	54.4%	
AD Internal Serv/Maint	248,907	-218,608	30,299	13,841.57	.00	16,457.43	45.7%	
AF Capital Equipment	12,300	19	12,319	12,288.00	19.26	12.00	99.9%	
TOTAL City Clerk	1,695,624	-578,325	1,117,299	467,409.81	138,305.87	511,583.42	54.2%	
<b>21 Municipal Court</b>								
AA Salaries & Benefits	1,300,034	0	1,300,034	641,625.73	.00	658,408.27	49.4%	
AB Supplies & Materials	14,727	1,000	15,727	4,406.57	.00	11,320.43	28.0%	
AC Services & Maint	69,415	1,315	70,730	14,581.36	.00	56,148.64	20.6%	
AD Internal Serv/Maint	47,722	0	47,722	23,614.28	.00	24,107.72	49.5%	
AF Capital Equipment	26,970	0	26,970	.00	.00	26,970.00	.0%	
TOTAL Municipal Court	1,458,868	2,315	1,461,183	684,227.94	.00	776,955.06	46.8%	
<b>22 Legal</b>								
AA Salaries & Benefits	1,324,314	0	1,324,314	652,568.19	.00	671,745.81	49.3%	
AB Supplies & Materials	12,998	0	12,998	2,381.76	.00	10,616.24	18.3%	
AC Services & Maint	279,619	50	279,669	185,891.49	50.00	93,727.51	66.5%	
AD Internal Serv/Maint	37,562	0	37,562	19,186.27	.00	18,375.73	51.1%	

**GENERAL FUND EXPENDITURES VS. BUDGET YTD**

FOR 2025 06							
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
AF Capital Equipment	2,250	2,000	4,250	1,842.83	157.17	2,250.00	47.1%
TOTAL Legal	1,656,743	2,050	1,658,793	861,870.54	207.17	796,715.29	52.0%
<b>23 Information Technology</b>							
AA Salaries & Benefits	2,385,644	0	2,385,644	1,241,255.20	.00	1,144,388.80	52.0%
AB Supplies & Materials	55,669	19,430	75,099	16,575.72	29,007.36	29,516.38	60.7%
AC Services & Maint	1,946,208	88,209	2,034,417	1,258,291.35	578,609.72	197,515.45	90.3%
AD Internal Serv/Maint	46,646	0	46,646	19,843.11	.00	26,802.89	42.5%
AF Capital Equipment	103,750	57,051	160,801	25,069.42	62,448.23	73,282.88	54.4%
TOTAL Information Technology	4,537,917	164,690	4,702,607	2,561,034.80	670,065.31	1,471,506.40	68.7%
<b>30 Finance</b>							
AA Salaries & Benefits	2,191,263	0	2,191,263	1,116,375.77	.00	1,074,887.23	50.9%
AB Supplies & Materials	25,910	6,233	32,143	22,335.15	613.48	9,194.36	71.4%
AC Services & Maint	1,136,363	38,162	1,174,525	641,362.62	56,580.92	476,581.02	59.4%
AD Internal Serv/Maint	225,945	-8,049	217,896	80,675.68	.00	137,220.32	37.0%
AF Capital Equipment	12,250	23	12,273	.00	23.14	12,250.00	.2%
AI Interfund Transfers	242,775	0	242,775	121,387.50	.00	121,387.50	50.0%
TOTAL Finance	3,834,506	36,369	3,870,875	1,982,136.72	57,217.54	1,831,520.43	52.7%
<b>31 Human Resources</b>							
AA Salaries & Benefits	1,022,692	-98,353	924,339	392,346.68	.00	531,992.32	42.4%
AB Supplies & Materials	55,847	941	56,788	15,872.62	941.08	39,974.38	29.6%
AC Services & Maint	418,895	7,574	426,469	94,274.78	7,573.56	324,620.22	23.9%
AD Internal Serv/Maint	55,507	0	55,507	24,853.69	.00	30,653.31	44.8%
AF Capital Equipment	20,250	2,643	22,893	.00	2,643.35	20,250.00	11.5%
TOTAL Human Resources	1,573,191	-87,195	1,485,996	527,347.77	11,157.99	947,490.23	36.2%
<b>40 Current and Long Planning</b>							

**GENERAL FUND EXPENDITURES VS. BUDGET YTD**

FOR 2025 06								
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	2,085,896.60	.00	1,838,040.40	53.2%
AB	Supplies & Materials	49,822	5,448	55,270	24,369.88	62.60	30,838.01	44.2%
AC	Services & Maint	351,453	11,761	363,214	157,465.05	5,777.52	199,971.87	44.9%
AD	Internal Serv/Maint	180,627	5,344	185,971	102,786.76	.00	83,184.24	55.3%
AF	Capital Equipment	76,480	9,581	86,061	4,451.02	48,183.97	33,426.00	61.2%
	<b>TOTAL Current and Long Planning</b>	<b>4,582,319</b>	<b>32,135</b>	<b>4,614,454</b>	<b>2,374,969.31</b>	<b>54,024.09</b>	<b>2,185,460.52</b>	<b>52.6%</b>
<b>50 Public works</b>								
AA	Salaries & Benefits	10,660,121	0	10,660,121	5,048,102.63	.00	5,612,018.37	47.4%
AB	Supplies & Materials	5,596,835	650,685	6,247,520	1,581,920.98	829,222.67	3,836,375.96	38.6%
AC	Services & Maint	3,890,641	197,137	4,087,778	1,436,194.87	377,574.07	2,274,008.94	44.4%
AD	Internal Serv/Maint	830,572	0	830,572	365,981.66	.00	464,590.34	44.1%
AF	Capital Equipment	707,548	699,656	1,407,204	655,673.45	384,035.03	367,495.49	73.9%
	<b>TOTAL Public Works</b>	<b>21,685,717</b>	<b>1,547,477</b>	<b>23,233,194</b>	<b>9,087,873.59</b>	<b>1,590,831.77</b>	<b>12,554,489.10</b>	<b>46.0%</b>
<b>60 Police Department</b>								
AA	Salaries & Benefits	24,676,971	-55,250	24,621,721	12,984,893.39	.00	11,636,827.61	52.7%
AB	Supplies & Materials	1,136,112	191,643	1,327,755	519,848.64	202,967.59	604,938.48	54.4%
AC	Services & Maint	2,163,106	622,218	2,785,324	1,064,804.63	548,710.12	1,171,809.37	57.9%
AD	Internal Serv/Maint	1,431,391	0	1,431,391	531,472.04	.00	899,918.96	37.1%
AF	Capital Equipment	1,825,112	571,434	2,396,546	1,154,321.08	742,393.80	499,831.11	79.1%
	<b>TOTAL Police Department</b>	<b>31,232,692</b>	<b>1,330,045</b>	<b>32,562,737</b>	<b>16,255,339.78</b>	<b>1,494,071.51</b>	<b>14,813,325.53</b>	<b>54.5%</b>
<b>64 Fire Department</b>								
AA	Salaries & Benefits	18,497,916	0	18,497,916	9,571,933.18	.00	8,925,982.82	51.7%
AB	Supplies & Materials	329,969	86,321	416,290	249,106.07	12,924.35	154,259.78	62.9%
AC	Services & Maint	479,210	31,755	510,965	242,325.87	65,745.03	202,893.94	60.3%
AD	Internal Serv/Maint	702,807	0	702,807	324,561.41	.00	378,245.59	46.2%
AF	Capital Equipment	719,526	544,668	1,264,194	407,003.54	536,094.91	321,095.10	74.6%
	<b>TOTAL Fire Department</b>	<b>20,729,428</b>	<b>662,744</b>	<b>21,392,172</b>	<b>10,794,930.07</b>	<b>614,764.29</b>	<b>9,982,477.23</b>	<b>53.3%</b>
<b>70 Parks &amp; Recreation</b>								



**GENERAL FUND EXPENDITURES VS. BUDGET YTD**

FOR 2025 06								
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	2,859,075.38	.00	2,693,242.62	51.5%
	AB Supplies & Materials	860,410	125,650	986,060	325,219.58	43,446.27	617,394.45	37.4%
	AC Services & Maint	2,595,603	710,138	3,305,741	1,562,205.46	398,106.04	1,345,429.76	59.3%
	AD Internal Serv/Maint	674,594	218,608	893,202	415,033.09	.00	478,168.91	46.5%
	AF Capital Equipment	559,991	372,811	932,802	345,946.92	280,511.37	306,343.47	67.2%
	AG Capital Projects	0	357,777	357,777	249,282.23	.00	108,494.47	69.7%
	<b>TOTAL Parks &amp; Recreation</b>	<b>10,242,916</b>	<b>1,784,984</b>	<b>12,027,900</b>	<b>5,756,762.66</b>	<b>722,063.68</b>	<b>5,549,073.68</b>	<b>53.9%</b>
	<b>GRAND TOTAL</b>	<b>108,643,604</b>	<b>5,540,562</b>	<b>114,184,166</b>	<b>53,683,274.63</b>	<b>5,695,465.78</b>	<b>54,805,425.94</b>	<b>52.0%</b>

\*\* END OF REPORT - Generated by Kimberly Coffman \*\*

**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		
OKC		
Moore		
Edmond		
Midwest City		
Tulsa		
Lawton		
State of OK		

**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		
OKC		
Moore		
Edmond		
Midwest City		
Tulsa		
Lawton		
State of OK		

**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		
OKC		
Moore		
Edmond		
Midwest City		
Tulsa		
Lawton		
State of OK		

**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		
OKC		
Moore		
Edmond		
Midwest City		
Tulsa		
Lawton		
State of OK		

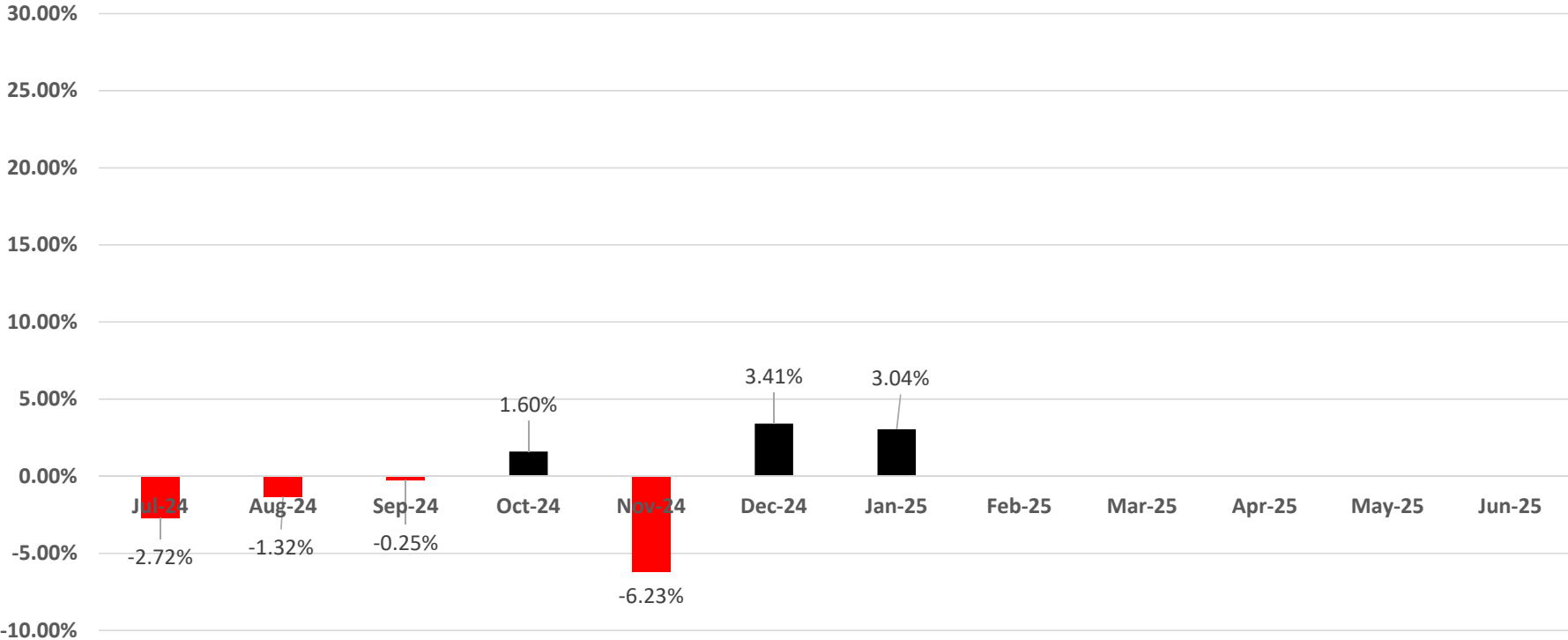
**City Comparison for Sales Tax collections - December 2024**

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		

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



# Norman Unrestricted Sales Tax, FYE 2019-2025

