

CITY OF NORMAN
**City Council Community Planning and
Transportation Committee**
April 23, 2026

Fiscal Year 2027

Fund 27 Transit Budget Discussion Continued



Continued Discussion from February 26, 2026 CPTC Meeting

- Updates to the Fiscal Year 2027 Fund 27 Projections
- Microtransit (Norman On-Demand) Service
 - Received direction to continue microtransit (Norman On-Demand) services
 - Expectation of some level of decrease to annual expense



FY27 Fund 27 Projections

Revenues

- FTA 5307 Grant Apportionment -- **\$2,980,903**
- Public Transit Sales Tax -- \$3,264,516
- Public Transit Use Tax -- \$511,200
- ODOT Public Transit Revolving Fund Grant -- \$228,986
- Norman Regional Health System -- \$25,000
- Bus Stop Advertising -- \$12,000

- **TOTAL -- \$7,022,605 (rounded to the nearest dollar)**

Expenses

- Fleet Repair Transit -- \$703,771
 - *Includes decrease to operations expenses of \$103,146*
 - *Also includes decrease to salary expenses of \$68,625*
- Transit and Parking Administration -- \$753,180
- EMBARK Transit Services -- **\$4,905,494**
 - *Includes increase of \$209,611 for FY27*
 - ***Includes increase of \$27,800 for additional security services***

- **TOTAL -- \$6,362,645 (rounded to the nearest dollar)**

Projected \$660,160 Surplus*

**If utilized, Fund 27 would not have any fund balance budgeted for FY27. Surplus represents 10.4% of budgeted expenses.*

Continuation of Microtransit Services

- New proposed microtransit (Norman On-Demand) service FY27 expense – \$601,502
 - OU proposed contribution in FY27 – \$144,360
 - City expense at end of FY27 with OU contribution – \$457,142 (reduced by approximately \$61,411)
- Reduction of expenses includes:
 - Cut the first half-hour of service Monday-Saturday (7:30pm start instead of 7pm)
 - Cut the last hour of service on Sunday (end at 5pm instead of 6pm)



Next Steps

- Direction on microtransit services continuation at new proposed annual expense
- If desired, would need to be a Council FY27 budget amendment request

