

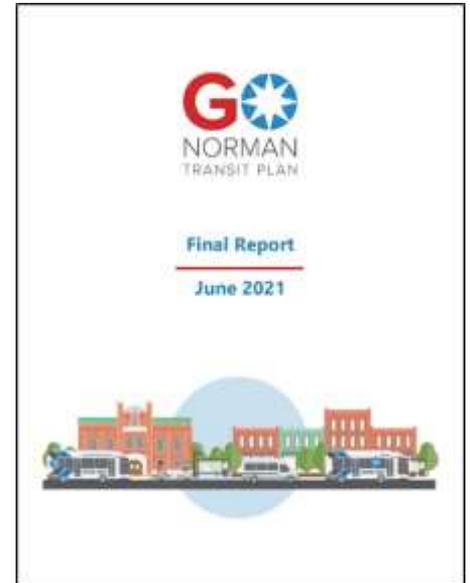
**CITY OF NORMAN**  
**City Council Community Planning and  
Transportation Committee**  
**February 26, 2026**

**Fiscal Year 2027**  
**Fund 27 Transit Budget Discussion**



# History

- Transition of City transit service from University of Oklahoma – July 2019
  - Began first year of contractual relationship with EMBARK
- 1/8 cent Public Transit Sales Tax passed – November 2019
- Initial goal of stabilizing service, then some heavier lifts:
  - Vehicle replacement – entire fleet nearly complete
  - Completion of Go Norman Transit Plan – June 2021
  - Operations/Maintenance Facility (1310 Da Vinci) – January 2022
  - Norman Transit Center opened – October 2023



# History continued

- Expanded fixed route services:
  - Added Saturday service – August 2020
  - Go Norman Transit Plan initial route changes with new Transit Center – October 2023
  - Added frequency on Route 112-W Lindsey/36<sup>th</sup> NW – October 2024
  
- Began first year of microtransit service in – August 2023
  - Also began first year of partnership with OU Student Affairs for SafeRide as well as transit service on Sundays (1<sup>st</sup> priority in Go Norman Transit Plan)



# Fund 27 Transit Budget Goals



- Self sustaining, no General Fund Subsidy
- Increase service incrementally, in alignment with planning efforts, as budget allows
- Seek grant funding as much as possible to offset expenses
  - Capital funding generally available through competitive grants
  - Operating funding has more limited opportunities, generally not in perpetuity

# FY27 Fund 27 Projections

## Revenues

- FTA 5307 Grant Apportionment -- \$2,882,112
- 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 -- \$6,923,814 (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 -- \$4,877,693
  - *Includes increase of \$209,611 for FY27*
  
- **TOTAL -- \$6,334,644 (rounded to the nearest dollar)**

**Projected \$589,170 Surplus\***

*\*If utilized, Fund 27 would not have any fund balance budgeted for FY27. Surplus represents 9.3% of budgeted expenses.*

# Other Potential Expenses



- Continuation of microtransit (Norman On-Demand) services – \$650,000
    - OU contribution in FY26 – \$131,447.16
    - City expense at end of year with same OU contribution – \$518,552.84
  - Route 110-Main St/24<sup>th</sup> NW frequency increase – \$334,629.16
    - EMBARK - \$319,779.16; City vehicle maintenance and fuel - \$23,850
  - Route 024-Norman Express continued operation – \$100,000 (approximately half)
    - Operated out of EMBARK OKC garage, requesting funding assistance
  - Norman Transit Center security services increase – \$27,799.13
    - Security services currently provided from 10am-6pm Monday-Saturday, would increase to 7am-10pm Monday-Friday and 10am-7pm Saturday (entire service span)
  - EMBARK Well program pilot (if not funded by grant) – \$100,000
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# Next Steps

- Confirmation on budget goals
- Fund 27 reserve funds target?
- Direction on best usage of projected funding surplus in Fund 27 for fiscal year 2027

