

***City of Moore
Moore Public Works
Authority
Moore Economic
Development Authority
Operating Budget
Adopted June 2, 2014***

***Including:
Moore Public Works
Authority
Internal Service Fund
Enterprise Fund
Moore Economic
Development Authority
City of Moore
General Fund***

***City of Moore Budget begins
on page 41***



City of Moore Fiscal Year 2014-2015 Budget Calendar

Target Date

Activity

February 3, 2014

Budget documents and information to Department Heads

February 3 - February 21

Department Heads prepare budget requests and return to the Finance Director

March 3 - March 7

City Manager will meet with departments individually to discuss requests

March 21, 2014

Initial draft of proposed budget

April 14 - April 28

City Council consideration of the proposed budget.

May 7, 2014

Publish Proposed Budget Summary and Notice of Public Hearing on the proposed Budget

June 2, 2014

Public Hearing

June 2, 2014

Budget adoption. (Legal deadline is June 23)

June 30, 2014

Budget published and filed with State Auditor and City Clerk

July 1, 2014

Begin new fiscal year 2014-2015

Glossary of Terms

Accrual Basis of Accounting – The basis of accounting that records revenue at the time earned and expenses when incurred, rather than when collected or paid.

Allocated Administrative Costs – Allocates the cost of general administrative departments that are required to manage the City and provide support to all funds.

Annual Budget – A plan for the coordination of resources and expenditures. The budget is the financial plan for the City's allocation of resources to provide services, accomplish the City's goals and objectives, and perform activities.

Assigned Fund Balance – This describes the portion of fund balance that reflects the City's intended use of resources. This authority rests with Mayor/City Council and is delegated to staff through the use of encumbrances.

Balanced Budget – A budget in which revenue sources are identified to balance with expenditures for services provided in a specific fiscal year.

Beginning Fund Balance – The unexpended amount in a fund at fiscal year-end that is available for appropriation in the next fiscal year.

Breakthrough Strategies – A defined strategy of a department/division objective with outcomes measured or completed by a determined timeframe that achieve the governing body goals for the City.

Capital Improvement – A project of relatively high monetary value (at least \$50,000), long life (at least five years), and the outcome of the project results in the creation of a fixed asset or a significant revitalization that upgrades and extends the useful life of a fixed asset.

Capital Outlay – A major object category that includes expenditures for land purchase, buildings (purchase or construction), improvements other than building (purchase or construction), or equipment and furniture.

Fund Balance – This represents the portion of fund balance whose use is constrained by limitations that the City imposes on itself by City Council (highest decision making level) and remains binding unless removed in the same manner.

- Requires action by City Council to commit fund balance
- Formal City Council action is necessary to impose, remove or modify a constraint reflected in the committed fund balance

Community Development Block Grant (CDBG) – Federal grant funds dedicated for programs and activities which primarily benefit low and moderate-income families, individuals, and neighborhoods. Programs include but are not limited to housing rehabilitation, affordable housing development and preservation, human service activities, and capital improvement activities.

Comprehensive Annual Financial Report (CAFR) – This report is commonly known as the annual Audit and is completed by an independent certified public accounting firm for the Finance Department. It contains information regarding all general-purpose financial statements for revenue and expenditures, selected financial and demographic information, and amortization of long-term debt and selected investment portfolio data.

Contingency – An account established for the purpose of meeting unanticipated requirements.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

Moore Public Works Authority – MPWA which has been created under Title 60 Statute § 176 A.3. to provide public facilities and service specific to the citizens of Moore. MPWA has the authority to issue debt.

Expenditure – The actual outlay of or obligation to pay cash.

Fiscal Year – A 12-month period at the beginning of which the City implements a new budget based on expected revenue and expenditures and at the end of which the City determines its financial positions and the results of its operations. The City of Moore's fiscal year is July 1 through June 30.

Full-Time Equivalent (FTE) – 40-hour per week or 56 hour per week for firefighters position on an ongoing basis that is specifically authorized for ongoing funding by classification in the annual budget.

Fund – A budgetary and fiscal accounting mechanism for designating a sum of money or other resources set aside for the purpose of providing services and achieving objectives in accordance with state and local laws, regulations, or other limitations. Each fund constitutes an independent budgetary, fiscal, and accounting entity.

Fund Balance – The balance remaining in a fund after expenditures have been subtracted from revenue.

General Fund – A fund used to account for all general purpose activities of the City supported by City taxes and other non-dedicated revenue such as license and permit fees, user charges, etc. This fund includes all traditional municipal expenditures such as Public Safety and Parks.

General Obligation Bonds (GO Bonds) – These bonds are typically issued to finance government improvements benefiting the community as a whole and are secured by an unlimited tax levy of the issuer.

Government Finance Officers Association (GFOA) – The purpose of the GFOA is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and best practices and promoting their use through education, training, facilitation of member networking, and leadership.

Grants Fund – Various grants provide funding for grant activities as approved by City Council.

Infrastructure – The underlying foundation or basic framework of the City's physical assets, buildings, roadways, etc.

Objective – A desired result of a group of related activities performed by a department or division in which the achievement satisfies part or all of the department's or division's mission.

Operating Budget – The annual expenditures for the routine, ongoing activities and work program of a department or division as opposed to budgets which may also be established for capital projects, grant-funded projects, and other activities of a nonpermanent nature.

Outsourcing – Contracting with private companies to provide the same level of services while reducing personnel costs.

Public Safety Sales Tax Fund – On November 7, 2006, voters approved a 1/2-cent sales tax, which authorized the City of Moore a sales tax rate increase to be used to fund public safety capital improvement needs.

Restricted Fund Balance – This represents the portion of fund balance that is subject to externally enforceable legal restrictions. Such restrictions are typically imposed by parties altogether outside the City such as creditors, grantors, contributors or other governments. Restrictions can also arise when the authorization to raise revenues is conditioned upon the revenue being used for a particular purpose.

Revenue – Money received by the City during the fiscal year, which includes taxes, fees, charges, special assessments, and other funds collected that support the services the City provides.

Revenue Bonds – Bonds issued by a public agency authorized to build, acquire, or improve a revenue-producing property and payable out of revenue derived from such property.

Sales Tax Revenue Bonds – Those bonds issued to finance various capital improvement projects that have a definable revenue base. These bonds are secured by the City Sales Tax revenue.

Strategic Plans – The Mayor's Strategic Plan is comprised of goals and objectives that set priorities for resource allocation, establishes policy guidelines, and provides governance direction. Also as directed in the City Charter, each year, City Council determines its areas of priority for the following year and provides them to the Mayor for consideration in the development of the municipal budget.

Unrestricted Fund Balance – The GFOA recommended, at a minimum, that general-purpose governments, regardless of size, incorporate in its financial policies that unrestricted fund balance in their general fund be no less than two months of regular General Fund operating expenditures. The City's goal target range for General Fund Reserve – Unrestricted Fund Balance is 10% of the following year's expenditure budget.

User Fees – The payment of a fee for direct receipt of a public service by the person benefiting from the service.

City of Moore

Miscellaneous Statistics

<i>Date of incorporation</i>	1893
<i>Form of government</i>	Council-Manager
<i>Square miles in city limits</i>	22
<i>Miles of streets</i>	463.46
<i>Education</i>	
<i>Number of primary schools</i>	24
<i>Number of secondary schools</i>	5
<i>Number of high schools</i>	3
<i>Number of colleges</i>	2
<i>Police Protection</i>	
<i>Number of officers</i>	87
<i>Fire Protection</i>	
<i>Number of stations</i>	4
<i>Number of personnel per shift</i>	22
<i>Public Works</i>	
<i>Water storage capacity (millions of gallons)</i>	7.5
<i>Miles of water lines</i>	223
<i>Information obtained from various departments of the City of Moore.</i>	

City of Moore

Demographic Statistics

<i>Year</i>	<i>Estimated Population(3)</i>	<i>Average Annual Wages (1)</i>	<i>Moore Public School District Enrollment</i>	<i>Unemployment Rate as a Percentage(2)</i>
2013	59,407	41,288	22,818	4.6
2012	58,819	39,160	23,031	5.0
2011	57,704	36,940	22,568	6.1
2010	55,081	35,830	22,500	6.1
2009	52,361	34,920	21,650	6.5
2008	51,277	33,720	21,140	3.9
2007	50,117	32,570	20,697	4.5
2006	49,000	31,460	21,100	4.1
2005	46,852	28,985	19,140	3.5
2004	45,000	28,907	18,221	2.9

Source: City of Moore Community Development Department.

(1) Per U. S. Department of Labor, Bureau of Labor Statistics. Average annual wages for the State of Oklahoma.

(2) This figure provided by the office of Oklahoma Employment Security Commission.

(3) Census Count for 2010.

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City of Moore

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City of Moore Oklahoma

Office of the City Manager | 301 N. Broadway, Moore, OK 73160 | (405) 793-5200 | www.cityofmoore.com

June 2, 2014

Honorable Mayor and City Council, City of Moore
Honorable Chairman and Trustees, Moore Public Works Authority (MPWA)
Honorable Chairman and Trustees, Moore Economic Development Authority (MEDA)

Re: FY 2014-2015 Operating Budgets – City of Moore, MPWA, and MEDA

In supporting the goals adopted by the City Council, the FY 2014-2015 operating budgets of the City of Moore, the Moore Public Works Authority, and the Moore Economic Development Authority are hereby submitted for your review, consideration, and adoption as required by the Charter of the City of Moore, Oklahoma; Okla. Stat. § 17-201 et. seq. ("The Municipal Budget Act"); the Trust Indenture of the Moore Public Works Authority; and 60 Oklahoma Statutes 176 ("The Public Trust Act").

The City of Moore has been very fortunate over the last year as general revenues remained positive. Sales tax revenues have increased 8.29% to date over the last fiscal year; however, utility revenues have dropped due to the number of homes and businesses destroyed by the May 20, 2013 tornado. The City also continues to see growth in new commercial development. Over the last year we have seen several new retail openings, including Dollar General, Dairy Queen, and others. Another Starbucks is set to open this summer, which may bring additional development to the north side of town. Sam's Club is also expected to open in spring 2015.

Moore experienced another major weather event on May 20, 2013. An EF5 tornado swept thru the city with winds in excess of 200 mph. Over 1,000 homes were destroyed, several hundred others were damaged, and approximately eighty businesses were damaged/destroyed. Businesses destroyed included Moore Medical Center, bowling alley, Post Office, Van's restaurant, 7-11, Dollar General, Tinker Federal Credit Union, an entire strip mall located at SW 19th and Santa Fe, and several others. Since that time much progress has been made, including:

- 172,000 tons of debris removed
- Over 600 residential building permits issued
- Temporary quarters established for the Moore Medical Center
- US Post Office rebuilt and operational
- HUD grants totaling \$52.2M awarded for disaster recovery
- Two elementary schools are being rebuilt complete with safe rooms

A hearty thanks to the thousands of volunteers who have assisted with debris removal, cleanup of public lands, and the donation of supplies, money and encouragement.

The combined FY 14-15 budget of the City, MPWA and MEDA total \$100,836,776 which represents a 12.3% increase over FY 13-14. This results in a projected expenditure of \$1,830.70 per capita based on

a population of 55,081. The budget includes an increase in the residential water rates for those using in excess of twenty thousand gallons per month; billing beginning at 1,000 gallons (currently 2,000); and one dollar additional charge for those with more than one polycart. This increase is necessary to help offset the increasing costs of purchasing water from Oklahoma City.

The budget includes cost-of-living increases for all employees. These increases range from one & one fifth to two and a half percent, depending on the employee group. The budget also includes merit increases for all eligible employees. There are several new positions included in the budget, which totals 363.75 full-time equivalents (FTEs). New positions included are thirty-six lifeguards/concession workers for the new Aquatic Park, eighteen personnel for the new Recreation Center located at S 4th and Broadway, a Sanitation operator, one Administrative Clerk for Inspections, two training officer positions for the Fire department, three HUD grant funded positions for disaster recovery, and three maintenance workers.

Neither the City General Fund nor the MPWA budgets anticipate the use of fund balance. The City budget has absorbed a considerable amount of new debt service expense in recent years, making the budget somewhat more difficult to balance. The most recent debt service is approximately \$1.2M per year for the new public safety center. This is funded out of the City operating budget. In addition, the MPWA/OWRB debt service is projected at \$3.76M this year. The previous sewer rate increases will cover this debt service.

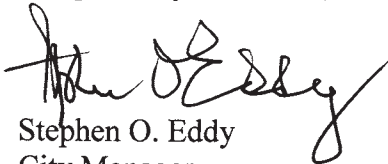
The MPWA transfer to the general fund decreases to \$2.5M this year. There is \$302K contingency in the City General Fund budget and a \$484K contingency in the MPWA budget, which will enable the City to deal with unexpected expenses throughout the year. In addition, the City General Fund includes set-asides of sales tax to meet obligations under the existing sales tax rebate agreements for the Fritts-Target development in the amount of \$425K, the Warren Theaters IMAX project in the amount of \$200K, and Dick's Sporting Goods project in the amount of \$200K.

The revenue of the City General Fund is projected to increase 5.9% over current budgeted amounts, which includes an estimated 7.2% increase in sales tax collections, excluding the street, public safety, and park improvement sales taxes. The MPWA revenues are projected to decrease 15.3% over the current year budgeted amounts, which includes water, sewer, and sanitation revenues. This decrease is due to the near completion of the new wastewater treatment plant and the resulting decrease in the OWRB loan as the revenue source. In addition, the MPWA budget includes a one-time revenue source of \$1.2M from the sale of the City owned land at Indian Hills & Penn Ave.

The budget includes approximately \$36.3M in capital expenditures. This includes various public safety equipment and residential street repairs; SW 34th street between Telephone Road and Santa Fe; Telephone Road between S 4th and N 5th street, the 2012 street bond project (N. Broadway Avenue) and a \$3.75M grant from the Red Cross for safe rooms/shelters. In addition this amount includes CDBG projects, sanitary sewer repair, two new sanitation trucks, various Public Works equipment, and shelving, display walls, chairs and improvements at the Library. Also included are various park improvements and ball field improvements. Construction will begin this fiscal year on a new park thanks to the positive vote at the November 2012 parks election.

In summary, the budgets proposed for FY 2014-2015 will enable the City and the Trust to function on a solid financial basis. On behalf of all employees of the City of Moore, I wish to extend our sincere congratulations to the Mayor and the City Council for a job well done in guiding the growth and development of our community. Your decisions have been sound and your policy formulation excellent. I look forward to the future and to working with the Mayor and City Council to implement the budget, as we continually strive to be "A Progressive City Committed to a Quality Community".

Respectfully submitted,



Stephen O. Eddy
City Manager

CITY OFFICIALS

Mayor



Glenn Lewis
glewis@cityofmoore.com

Ward 1

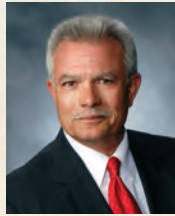


Robert Krows
Vice Mayor
rkrows@cityofmoore.com



David Roberts
Councilmember
droberts@cityofmoore.com

Ward 2



Scott Singer
Councilmember
ssinger@cityofmoore.com



Mark Hamm
Councilmember
mhamm@cityofmoore.com

Ward 3



Jason Blair
Councilmember
jblair@cityofmoore.com



Terry Cavnar
Councilmember
tcavnar@cityofmoore.com

City Administration

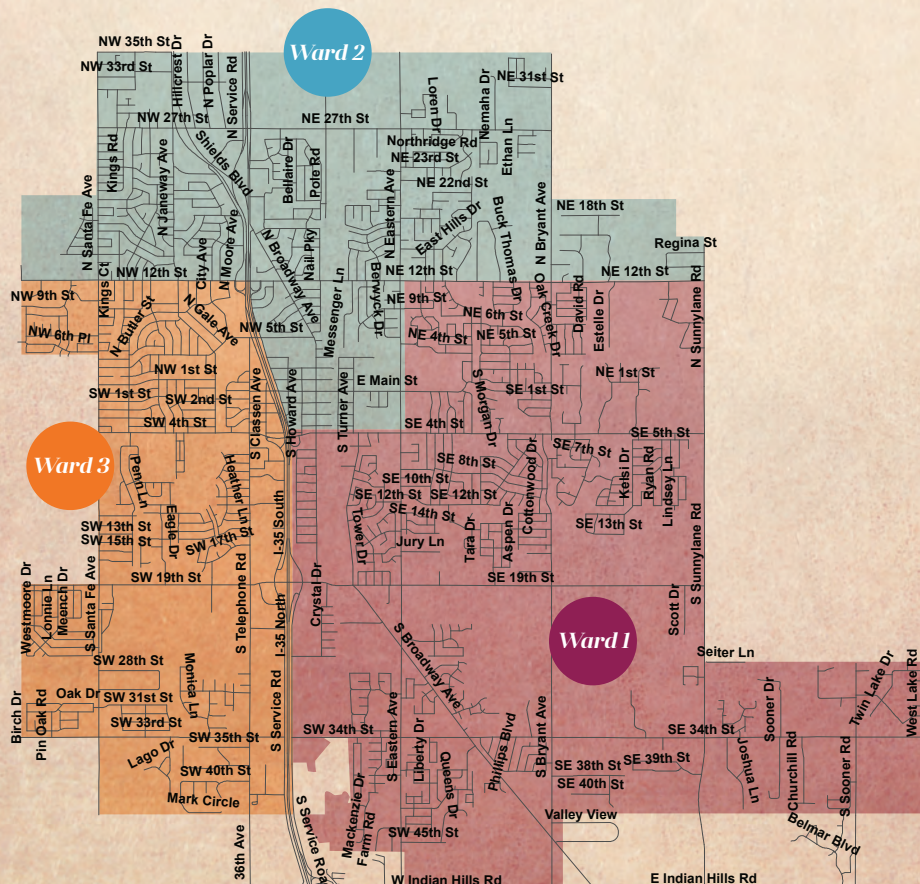


Stephen O. Eddy
City Manager



Stan Drake
Assistant City Manager

Ward Map



City Management

City Manager
Stephen O. Eddy

Assistant City Manager
Stan Drake

Department Heads

***Human Resources
Risk Management Director***
Gary Benefield

***Community Development
Director***
Elizabeth Jones

Fire Chief
Gary Bird

***Emergency Management
Director***
Gayland Kitch

City Attorney
Randy C. Brink

Public Works Director
Richard Sandefur

Finance Director
Jim Corbett CPA

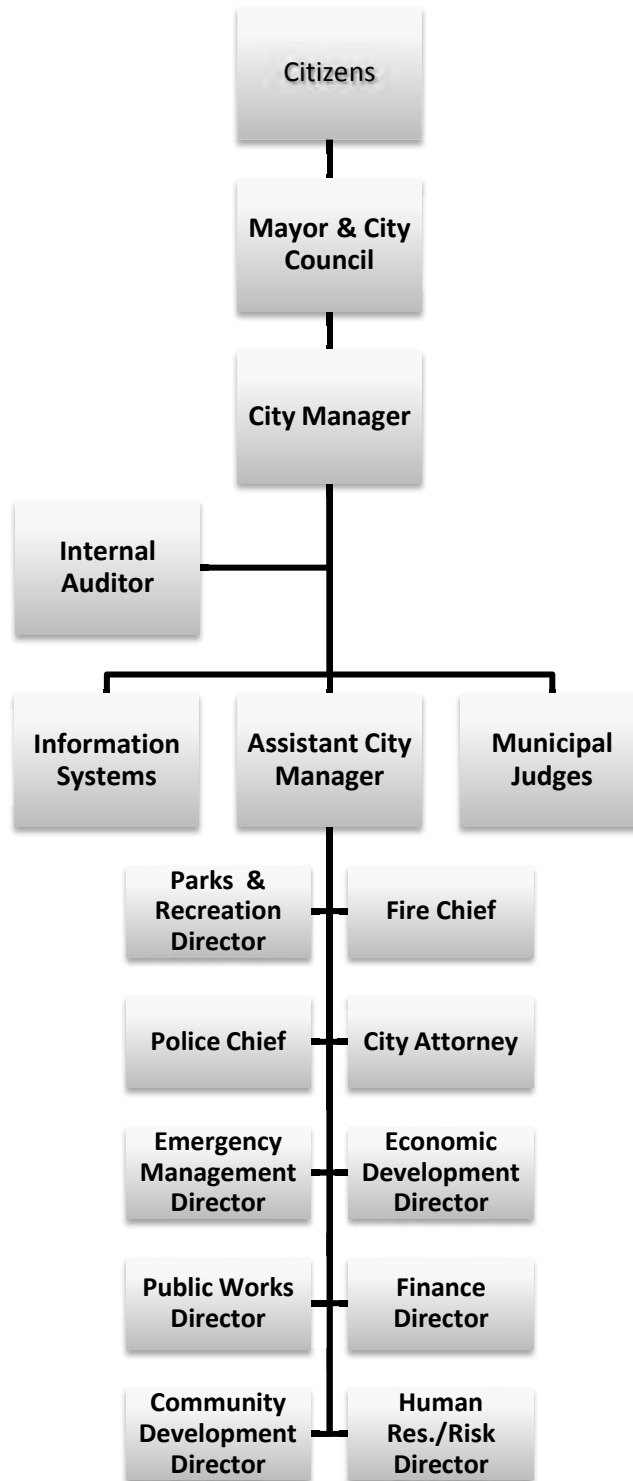
Police Chief
Jerry Stillings

***Economic Development
Director***
Deidre Ebrey

***Information Services
Director***
David Thompson

***Parks and Recreation
Director***
Todd Jenson

City of Moore Organizational Chart



RESOLUTION NO. 236(14)

A RESOLUTION OF THE TRUSTEES OF THE MOORE PUBLIC WORKS AUTHORITY ADOPTING, APPROVING, AND PROMULGATING AN OFFICIAL BUDGET FOR THE TRUST OF MOORE FOR FISCAL YEAR 2014-2015 IN ACCORDANCE WITH THE PROVISIONS OF THE MUNICIPAL BUDGET ACT OF THE STATE OF OKLAHOMA; APPROVING THE APPROPRIATIONS, ESTIMATE OF REVENUES, AND THE PLANNED EXPENSES CONTAINED IN SAID BUDGET FOR FISCAL YEAR 2014-2015; AND DIRECTING THAT SAID BUDGET BE FILED AND PUBLISHED IN ACCORDANCE WITH STATE LAW.

WHEREAS, the legislature of the State of Oklahoma adopted the Municipal Budget Act in 1979, which said Act became effective October 1, 1979, and is now codified as 11 Okla. Stat. (1981), Section 17-201 to Section 17-216,

WHEREAS, the legislature amended 60 Okla. Stat. 176 effective July 1, 1991, which requires public trust created pursuant to Public Trust Act to comply with annual budget provisions applicable to the beneficiary of such trust; and,

WHEREAS, the Trustees have followed most provisions of the Municipal Budget Act for several years; and,

WHEREAS, in accordance with the provisions of the Municipal Budget Act, the Trustees did receive a proposed and recommended budget from the City Manager acting as Trust Manager, as directed by the Trust Indenture and policies of the Trust; and,

WHEREAS, in accordance with the provisions of the Municipal Budget Act, the Trustees did hold a public hearing on the recommended budget on the date of June 2, 2014 with said hearing being not later than fifteen (15) days prior to the beginning of the next ensuing fiscal year; and,

WHEREAS, the Municipal Budget Act requires that the Trust's budget for Fiscal Year 2014-2015 be adopted at least seven (7) days prior to the beginning of the next ensuing budget year; and,

WHEREAS, the Chairman and Trustees have carefully considered the recommendation of the Trust Manager regarding the Budget for Fiscal Year 2014-2015, and have further received public input into the budget process at the public hearing above-referenced; and,

WHEREAS, the final and complete budget for the Moore Public Works Authority for Fiscal 2014-2015 (subject to any necessary amendments or supplements thereto during the fiscal year as provided by law), has been reduced to writing in detail as required by law, and

a copy of said final and complete budget for Fiscal Year 2014-2015 is attached hereto and made a part hereof and marked Exhibit "A" (Budget for the Moore Public Works Authority); and,

WHEREAS, the final budget for Fiscal Year 2014-2015 containing the appropriations for the various departments of the Trust an estimate of revenues, a planned program for expenditures and deposits into appropriate revenue debt retirement accounts for Fiscal Year 2014-2015, all of which are supported by full and sufficient financial information; and,


WHEREAS, the adoption of said budget for Fiscal Year 2014-2015, all as set forth in Exhibit "A" attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the Moore Public Works Authority, the City of Moore, and the residents thereof; and,

NOW, THEREFORE, BE IT RESOLVED by the Chairman and Trustees of the Moore Public Works Authority that:

1. The final and complete budget for Fiscal Year 2014-2015, subject to amendments allowed under the State Law, all as set forth in Exhibit "A" attached, are hereby approved, confirmed and established; and,
2. The appropriation for each of the various Trust departments, the estimate of revenues, the planned program of expenditures, and the deposits into revenue debt retirement accounts for Fiscal Year 2014-2015, all as set forth in Exhibit "A" attached, are hereby approved, confirmed and established; and,
3. The City's Director of Finance and the City Clerk, acting on behalf of the Moore Public Works Authority in their capacity as City employees, are hereby instructed to file the adopted budget, set forth in Exhibit "A" attached, with the Cleveland County Excise Board, and transmit at least (1) copy of said budget to the office of the State Auditor and Inspector; and
4. The City Clerk is hereby requested and instructed to retain at least one (1) copy of the final and complete budget for Fiscal Year 2014-2015 as the same may be amended during said fiscal year, on file in the City Clerk's office for inspection; and
5. In accordance with the Municipal Budget Act of 1979, specifically 11 Okla. Stat. (1981) 17-215, the Trust Manager, as Chief Executive Officer of the Trust, is hereby authorized to transfer unexpended and unencumbered appropriations, or any portion thereof, from one account to another within the same department or to another within the same fund, except that no appropriation for debt service or other appropriation required by law, contract, covenant, or ordinance may be reduced below the required minimum. The Trust's appropriation shall be established at the expenditure classification levels of personal services, materials and supplies, other services and charges, capital outlays, and debt service, as provided by 11 Okla. Stat. (1981) 17-213, further account detail is provided in the budget for explanation only.

PASSED AND APPROVED by the Chairman and Trustees of the Moore Public Works Authority this 2nd day of June, 2014.




GLENN LEWIS
CHAIRMAN OF THE TRUST


DAVID ROBERTS, SECRETARY

APPROVED AS TO FORM & LEGALITY:


RANDY C. BRINK, CITY ATTORNEY

City of Moore
Moore Economic Development Authority
and
Moore Public Works Authority
FY 2014-2015 Budget

<u>Fund</u>	<u>Fund Name</u>	<u>Fund Total</u>
Fund 2	Moore Risk Management	7,238,887
Fund 5	Moore Public Works Authority	17,894,150
	Total Moore Public Works Authority	\$25,133,037
Fund 3	Moore Economic Development Authority	323,711
	Total Moore Economic Development Authority	323,711
Fund 4	2009 & 2010 GO Street Bonds	3,001,250
Fund 6	General Fund	34,706,089
Fund 7	Cemetery Perpetual Care	36,000
Fund 8	Special Revenue Fund	5,024,651
Fund 9	Debt Service	3,932,662
Fund 10	Public Safety Building	0
Fund 12	Dedicated Sales Tax	3,765,000
Fund 13	Parks Sales Tax	3,292,000
Fund 14	Parks GO Bonds	20,422,376
Fund 15	CDBG DR	1,200,000
	Total City of Moore	<u>75,380,028</u>
	Grand Total	<u><u>\$100,836,776</u></u>

Public Notice
Public Notice Published in the
Daily Oklahoman on May 23, 2014
Notice of Public Hearing

The City of Moore-Moore Public Works Authority will hold a Public Budget Hearing at 6:30 p.m. on June 2, 2014, in the City Council Chambers, City Hall, 301 N. Broadway, Moore, Oklahoma, for the purpose of receiving and hearing comments from the public concerning the proposed budgets for the Fiscal Year 2014-2015 as summarized below: The public is encouraged to attend.

<u>Department Function</u>	<u>General Fund</u>	<u>G.O. Debt Service</u>	<u>Moore Public Works Authority</u>	<u>Special Revenue</u>
General Government	\$3,155,548		\$15,828,341	
GO Street Bonds Improvements				\$3,001,250
Moore Risk Management			7,238,887	
Moore Economic Development Authority				323,711
Managerial	634,730			
City Attorney	405,386			
Finance	1,180,488			
Municipal Court	505,265			
Information Services	979,640			
Sanitation			2,065,809	
Police	10,545,112			
Communications	936,186			
Emergency Management	251,537			
Fire	8,719,539			
Public Works	1,807,157			
Animal Adoption Center	657,473			
Fleet Maintenance	628,544			
Building Maintenance	424,541			
Planning	435,982			
Inspections	606,943			
Code Enforcement	279,352			
Park and Recreation	744,714			
Brand Sr. Citizen Center	156,490			
Landscape and Beautification	126,404			
Park and Recreation Activities	162,203			
Parks and Cemetery Maintenance	768,438			
Moore Recreation Center	335,328			
Aquatic Park	123,289			
Library	60,800			
Moore/Smith Cemetery	75,000			
Special Revenue - Cemetery				36,000
Special Revenue				5,024,651
G.O. Debt Service		\$3,932,662		
Dedicated Sales Tax				3,765,000
Parks Sales Tax				3,292,000
Park GO Bonds				20,422,376
CDBG DR				1,200,000
Total	<u>\$34,706,089</u>	<u>\$3,932,662</u>	<u>\$25,133,037</u>	<u>\$37,064,988</u>

A copy of this information, the proposed budget, and related materials are available for public inspection from 8:00 a.m. to 5:00 p.m. weekdays at the office of the City Clerk, City Hall, 301 North Broadway, Moore, Oklahoma.

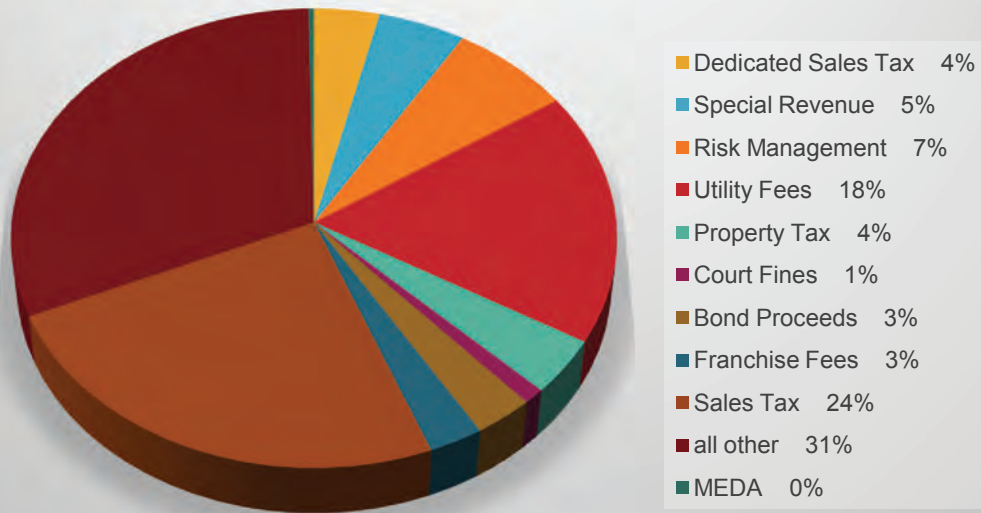
Total Budget \$100,836,776

Glenn Lewis, Mayor
City of Moore

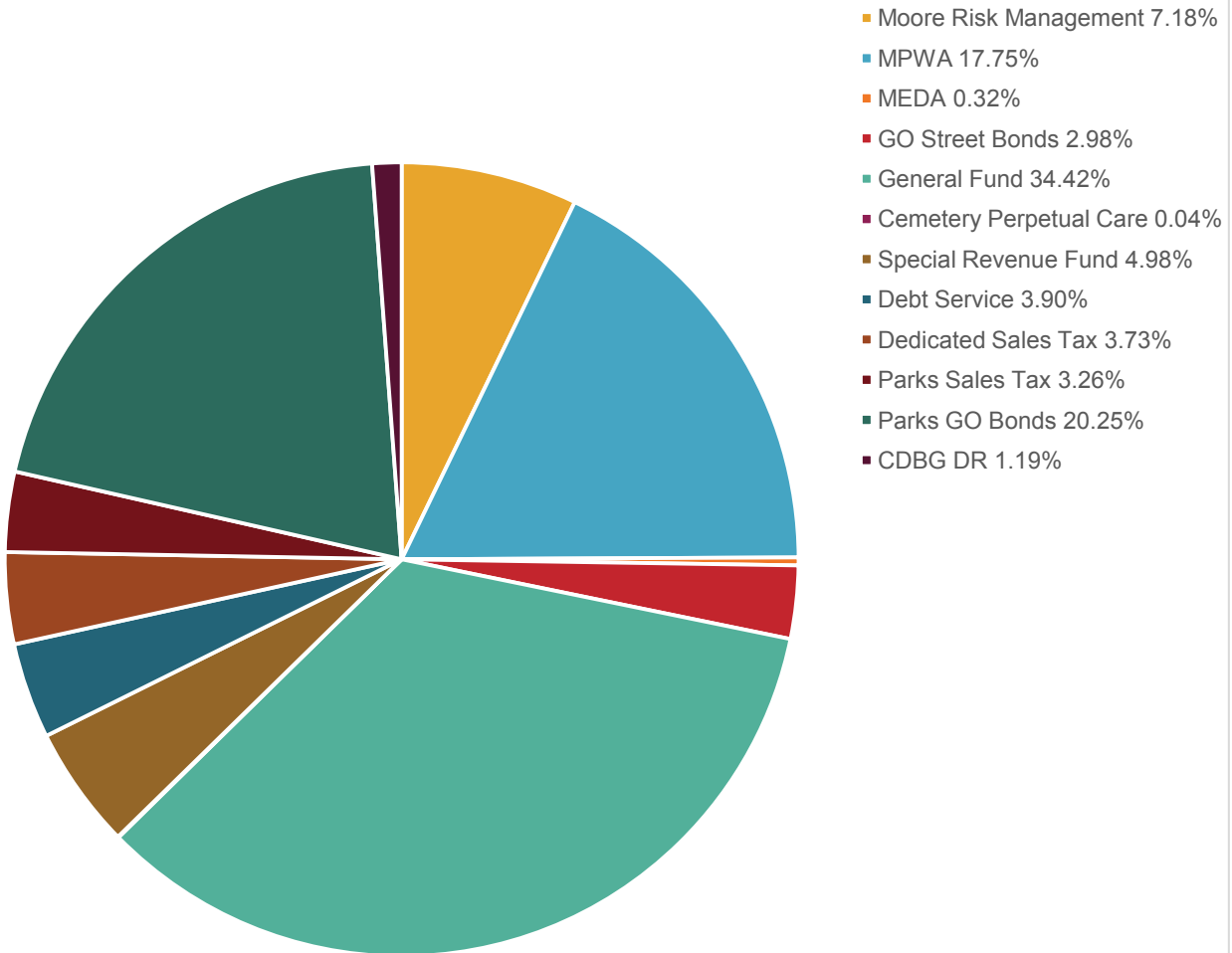
Exhibit "A"
Schedule of FY 2014-2015
Revenues of the Moore Public Works Authority

REVENUE SOURCE	2012-2013 Actual	2013-2014 Budget	2013-2014 Revised Estimate	2014-2015 Budget
Moore Risk Management				
CHARGES FOR SERVICES:				
Health Insurance Premiums	\$3,541,725	\$3,800,000	\$3,800,000	\$3,952,000
AD & D Premiums	203,444	200,000	200,000	200,000
Cobra/Retiree Health Premiums	262,132	260,000	260,000	260,000
TOTAL CHARGES FOR SERVICES	4,007,301	4,260,000	4,260,000	4,412,000
MISCELLANEOUS REVENUE:				
Interest Income	5,135	2,000	2,000	2,000
Transfer In	1,922,000	1,922,000	1,601,666	1,750,000
Other	627,559	826,466	826,466	1,074,887
TOTAL MISCELLANEOUS REVENUE	2,554,694	2,750,466	2,430,132	2,826,887
RISK MANAGEMENT TOTAL REVENUES	6,561,995	7,010,466	6,690,132	7,238,887
Less: Expenses	6,378,587	7,010,466	7,117,003	7,238,887
Beginning Unrestricted Fund Balance	733,637	917,045	917,045	490,174
Unrestricted Fund Balance	\$917,045	\$917,045	\$490,174	\$490,174
Utility Operations Budget				
CHARGES FOR SERVICES:				
Water Receipts	\$6,982,607	\$7,900,000	\$7,900,000	\$9,249,000
Water Installations	88,841	70,000	70,000	70,000
Penalty/Reconnect Fees	181,181	190,000	190,000	190,000
Temporary/Bulk Water	15,284	12,000	12,000	10,000
New Service Connection Fee	107,709	100,000	100,000	100,000
Sewer Receipts	3,739,629	3,950,000	3,950,000	3,700,000
Sewer Surcharge/Impact Fee	1,866,542	3,891,760	3,891,760	3,685,000
Sewer Installations	21,640	15,000	15,000	12,500
Refuse Collection Receipts	3,760,537	3,902,000	3,902,000	3,793,000
Landfill Collection Fee	62,451	62,000	62,000	60,000
TOTAL CHARGES FOR SERVICES	16,826,421	20,092,760	20,092,760	20,869,500
MISCELLANEOUS REVENUE:				
Interest Income	81,157	11,000	11,000	15,000
Other	6,975,779	6,048,210	6,048,210	1,259,650
TOTAL MISCELLANEOUS REVENUE	7,056,936	6,059,210	6,059,210	1,274,650
MPWA FUND TOTAL REVENUES	23,883,357	26,151,970	26,151,970	22,144,150
Beginning Unrestricted Fund Balance	2,429,072	401,717	401,717	787,134
Sales Tax Transfer from General Fund	22,492,353	22,900,000	22,900,000	24,550,000
SUB-TOTAL	48,804,782	49,453,687	49,453,687	47,481,284
Sales Tax Transfer to General Fund	-22,492,353	-22,900,000	-22,900,000	-24,550,000
Transfer to General Fund/Other Fund	-3,000,000	-3,000,000	-2,500,000	-2,500,000
Transfer to Risk Management	-1,922,000	-1,922,000	-1,601,666	-1,750,000
Total MPWA Revenues	21,390,429	21,631,687	22,452,021	18,681,284
Less Expenses/Encumbrances	20,988,712	21,218,770	21,664,887	17,894,150
UNRESTRICTED FUND BALANCE	\$401,717	\$412,917	\$787,134	\$787,134

Combined Revenues City of Moore & MPWA FY 2014- 2015



City of Moore Fund Totals FY 2014-2015



Summary of FY 2014-2015 General Fund Expenditures

Department	Actual FY 12-13	Estimated FY 13-14	Proposed FY 14-15	Difference FY 14-15/13-14
General Government	\$3,081,318	\$3,063,026	\$3,155,548	\$92,522
Managerial	603,611	615,854	634,730	18,876
City Attorney	383,934	393,660	405,386	11,726
Central Purchasing	1,282	665	0	(665)
City Clerk/Finance	1,117,149	1,153,458	1,180,488	27,030
Municipal Court	532,853	567,326	505,265	(62,061)
Information Services	683,816	932,539	979,640	47,101
Police	8,844,901	9,893,337	10,545,112	651,775
Communications	769,409	942,258	936,186	(6,072)
Emergency Management	149,063	246,041	251,537	5,496
Fire	7,766,717	8,278,444	8,719,539	441,095
Public Works	1,830,278	2,016,418	1,807,157	(209,261)
Animal Adoption	482,048	715,727	657,473	(58,254)
Fleet Maintenance	540,799	612,186	628,544	16,358
Building Maintenance	329,914	404,480	424,541	20,061
Community Develop./Planning	411,457	586,519	435,982	(150,537)
Inspections	433,766	474,109	606,943	132,834
Code Enforcement	194,243	294,495	279,352	(15,143)
Parks & Recreation	672,890	752,825	744,714	(8,111)
Senior Citizen Services	126,261	149,404	156,490	7,086
Landscape and Beautification	0	153,771	126,404	(27,367)
Park & Recreation Activities	79,479	126,809	162,203	35,394
Parks and Cemetery Maintenance	675,958	705,938	768,438	62,500
Recreation Center	0	0	335,328	335,328
Aquatic Park	0	0	123,289	123,289
Library	89,326	88,321	60,800	(27,521)
Moore/Smith Cemetery	2,119	75,000	75,000	0
Total	\$29,802,591	\$33,242,610	\$34,706,089	\$1,463,479

Allocation of City/MEDA/MPWA Personnel Full Time Equivalent (FTE)

Department	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Economic Development Authority (07)</i>	4.00	3.00	3.00	3.00
Total MEDA	4.00	3.00	3.00	3.00
<i>General Government (11)</i>	1.00	1.00	1.00	1.00
<i>Managerial (12)</i>	4.50	4.50	4.50	4.50
<i>City Attorney (13)</i>	3.00	3.00	3.00	3.00
<i>Finance (16)</i>	15.25	15.25	15.25	16.25
<i>Municipal Court (18)</i>	7.00	7.00	7.00	7.00
<i>Information Services (19)</i>	2.00	2.00	3.00	4.00
<i>Police (31)</i>	85.00	86.00	92.00	92.00
<i>Communications (32)</i>	12.50	12.50	12.50	12.50
<i>Emergency Management (33)</i>	1.00	1.00	2.00	2.00
<i>Fire Department (41)</i>	72.00	72.00	72.00	74.00
<i>Public Works (Streets & Drainage) (52)</i>	12.50	12.50	11.50	11.50
<i>Animal Adoption Center (53)</i>	5.00	6.00	6.00	5.00
<i>Fleet Maintenance (57)</i>	6.00	6.00	6.00	6.00
<i>Building Maintenance (59)</i>	6.00	6.00	7.00	7.00
<i>Planning (61)</i>	4.00	4.00	4.00	4.00
<i>Inspections (62)</i>	6.00	7.00	7.00	9.00
<i>Code Enforcement (63)</i>	3.00	2.00	3.00	3.00
<i>Park & Recreation (71)</i>	6.00	6.00	7.00	7.00
<i>Senior Citizen Services (72)</i>	2.00	2.00	2.00	2.00
<i>Landscape and Beautification (73)</i>	0.00	0.00	2.00	2.00
<i>Park & Recreation Activities (74)</i>	8.00	8.00	8.00	8.00
<i>Parks and Cemetery Maintenance (75)</i>	9.00	9.00	6.00	6.00
<i>Moore Recreation Center (76)</i>	0.00	0.00	0.00	18.50
<i>Aquatic Park (77) ¹</i>	0.00	0.00	0.00	36.50
Total City	270.75	272.75	281.75	341.75
<i>Risk Management/Human Resources (17)</i>	4.00	4.00	4.00	4.00
<i>Sanitation (55)</i>	12.00	14.00	14.00	15.00
Total MPWA	16.00	18.00	18.00	19.00
Grand Total	290.75	293.75	302.75	363.75

¹ Seasonal positions, approximately 14 weeks



CITY OF MOORE BUDGET
FY 14-15
MOORE PUBLIC WORKS AUTHORITY
FUND 05
DEPARTMENTS:
11-GENERAL GOVERNMENT
55-SANITATION



Moore Public Works Authority
Fiscal Year 2014-2015

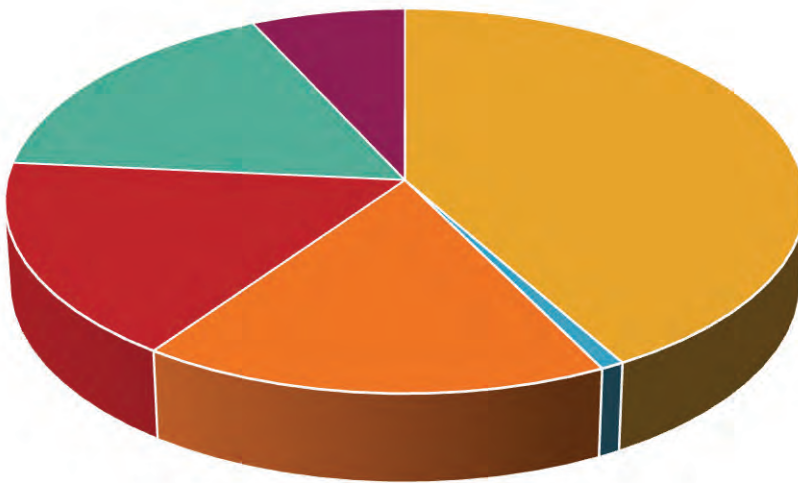
DEPARTMENT	ACTUAL FY 12-13	ESTIMATED FY 13-14	PROPOSED FY 14-15	DIFFERENCE FY 14-15 / 13-14
<i>Risk Management</i>	\$6,378,587	\$7,117,003	\$7,238,887	\$121,884
<i>General Government</i>	18,856,517	27,475,014	15,828,341	-11,646,673
<i>Sanitation</i>	2,132,195	1,850,149	2,065,809	215,660
TOTAL	\$27,367,299	\$36,442,166	\$25,133,037	-\$11,309,129

ACCOUNT	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14	PROPOSED FY 14-15
<i>Personal Services</i>	\$1,203,969	\$1,258,642	\$1,306,858	\$1,419,549
<i>Materials & Supplies</i>	118,127	128,323	142,571	142,706
<i>Other Services & Charges</i>	15,141,855	15,931,466	19,171,847	18,846,047
<i>Debt Service</i>	1,204,434	1,199,411	1,777,669	3,761,735
<i>Capital Outlay</i>	25,368,866	8,849,457	14,043,221	963,000
TOTAL	\$43,037,251	\$27,367,299	\$36,442,166	\$25,133,037

This table includes Moore Risk Management, Sanitation, and General Government Operations.

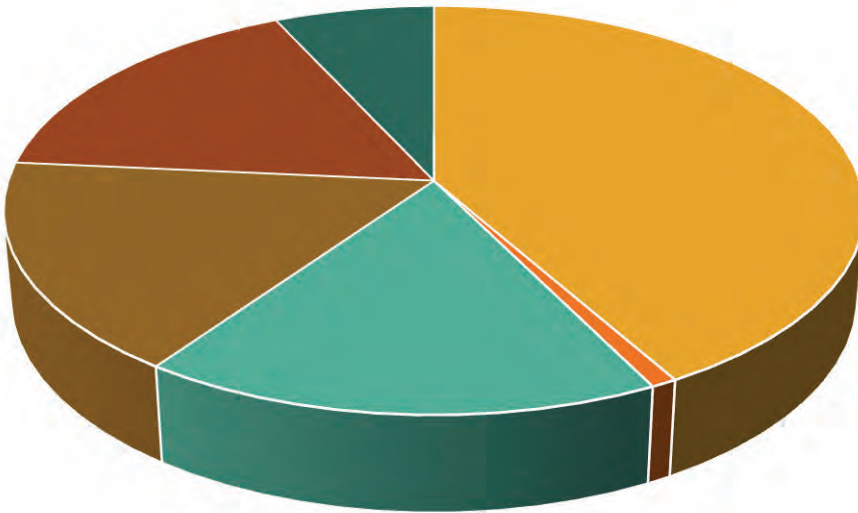
Chart of Revenues Moore Public Works Authority

- Water Receipts 42%
- Penalty and Reconnect 1%
- Refuse Collection 17%
- Sewer Receipts 17%
- Surcharge-Impact Fee 17%



Utility Expense Categories Allocation of Moore Public Works Authority

- Water Receipts 42%
- Penalty and Reconnect 1%
- Refuse Collection 17%
- Sewer Receipts 17%
- Surcharge-Impact Fee 17%
- all other 7%
- OWRB Loan 0%



**CITY OF MOORE BUDGET
FY 14-15
HUMAN RESOURCES
AND RISK MANAGEMENT
FUND 2
DEPARTMENTS:
17-RISK MANAGEMENT
& HUMAN RESOURCES**

Risk Management and Human Resources
FY 2014-2015
Fund 02 Department 17

Goals:

- 1. Evaluate and improve Human Resources functions;*
- 2. Reduce risk(s) and prevent losses;*
- 3. Promote departmental safety awareness through safety training programs;*
- 4. Minimize liability from Tort Claims;*
- 5. Maintain an efficient Workers' Compensation Program;*
- 6. Maintain an efficient Health Benefit Program.*

Objectives:

- 1. Continue to improve hiring processes;*
- 2. Continue to update Job Descriptions;*
- 3. Perform job safety analysis and incident investigations;*
- 4. Complete Risk Management Analysis;*
- 5. Continue Health Benefit Committee Meetings;*
- 6. Continue Professional Development Training.*

Risk Management and Human Resources
FY 2014-2015
Fund 02 Department 17

	Actual CY 12-13	Estimated CY 2013	Projected CY 2014
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
New hire orientations	30	29	37
Workplace injuries	25	31	32

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$379,171	\$386,178	\$397,349
Materials & Supplies	2,326	2,295	2,506
Other Services & Charges	5,997,090	6,701,530	6,839,032
Capital Outlay	0	27,000	0
Total	\$6,378,587	\$7,117,003	\$7,238,887

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Human Res./Risk Mngt. Director	1.00	1.00	1.00	1.00
Personnel Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Loss Control Officer	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

**Moore Public Works Authority - General Government
FY 2014-2015
Fund 05 Department 11**

Goals:

- 1. To maintain and expand the City's water and sewer system;*
- 2. To provide timely and accurate utility bills;*
- 3. To improve the information and service level for utility customers;*

Objectives:

- 1. To provide the finest utility and customer service for all customers;*
- 2. To minimize down time following water main breaks;*



Note: The Water, Sewer and Commercial Sanitation Departments are currently privatized services. (This department includes utility billing costs, paying agent fees, debt costs, and contractual agreements with a private company to provide service for utility departments.)

Moore Public Works Authority - General Government
FY 2014-2015
Fund 05 Department 11

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$277	\$275	\$275
Materials & Supplies	124,931	136,000	136,000
Other Services & Charges	9,526,712	12,124,974	11,669,831
Capital Outlay	8,005,186	13,436,096	260,500
Debt Service	1,199,411	1,777,669	3,761,735
Total	\$18,856,517	\$27,475,014	\$15,828,341

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
No Budgeted Personnel				
Total	0.00	0.00	0.00	0.00



Sanitation
FY 2014-2015
Fund 05 Department 55

Goals:

- 1. Expand services to include green waste recycling;*
- 2. All residential routes completely automated;*
- 3. All residential routes mapped and monitored for efficiency.*

Objectives:

- 1. Implement plan for carting all yard waste, except for specific time for scalping yards;*
- 2. Install real time GPS on all route trucks.*



Sanitation
FY 2014-2015
Fund 05 Department 55

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Poly Carts in use	27,200	29,000	31,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$879,193	\$920,405	\$1,021,925
Materials & Supplies	1,066	4,276	4,200
Other Services & Charges	407,665	345,343	337,184
Capital Outlay	844,271	580,125	702,500
Total	\$2,132,195	\$1,850,149	\$2,065,809

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Sanitation Supervisor	1.00	1.00	1.00	1.00
Terminator Operator	3.00	3.00	3.00	3.00
Sanitation Equipment Operator	10.00	10.00	10.00	11.00
Total	14.00	14.00	14.00	15.00

**CITY OF MOORE BUDGET
FY 14-15
MOORE ECONOMIC
DEVELOPMENT AUTHORITY
FUND 3
DEPARTMENTS:
07-MEDA**

Moore Economic Development Authority
FY 2014-2015
Fund 03 Department 07

Goals:

- 1. To provide timely and accurate information to the business community, commercial real estate professionals and the public at large;*
- 2. To recruit business and industry to the City that complements our existing and developing economy and increases our sales tax revenues;*
- 3. Coordinate and execute public relations campaigns designed to educate, inform and engage the public in all things related to the City.*

Objectives:

- 1. Design, produce and disseminate publications for all City departments that accurately and professionally communicate information;*
- 2. Maintain a user -friendly, relevant and dynamic website;*
- 3. Produce local news and information stories and inform the citizens through effective use of channel 20, online communications and social media;*
- 4. Maintain positive and up-to-date relationships with commercial real estate professionals, retail representatives, developers and property owners to effectively facilitate development.*

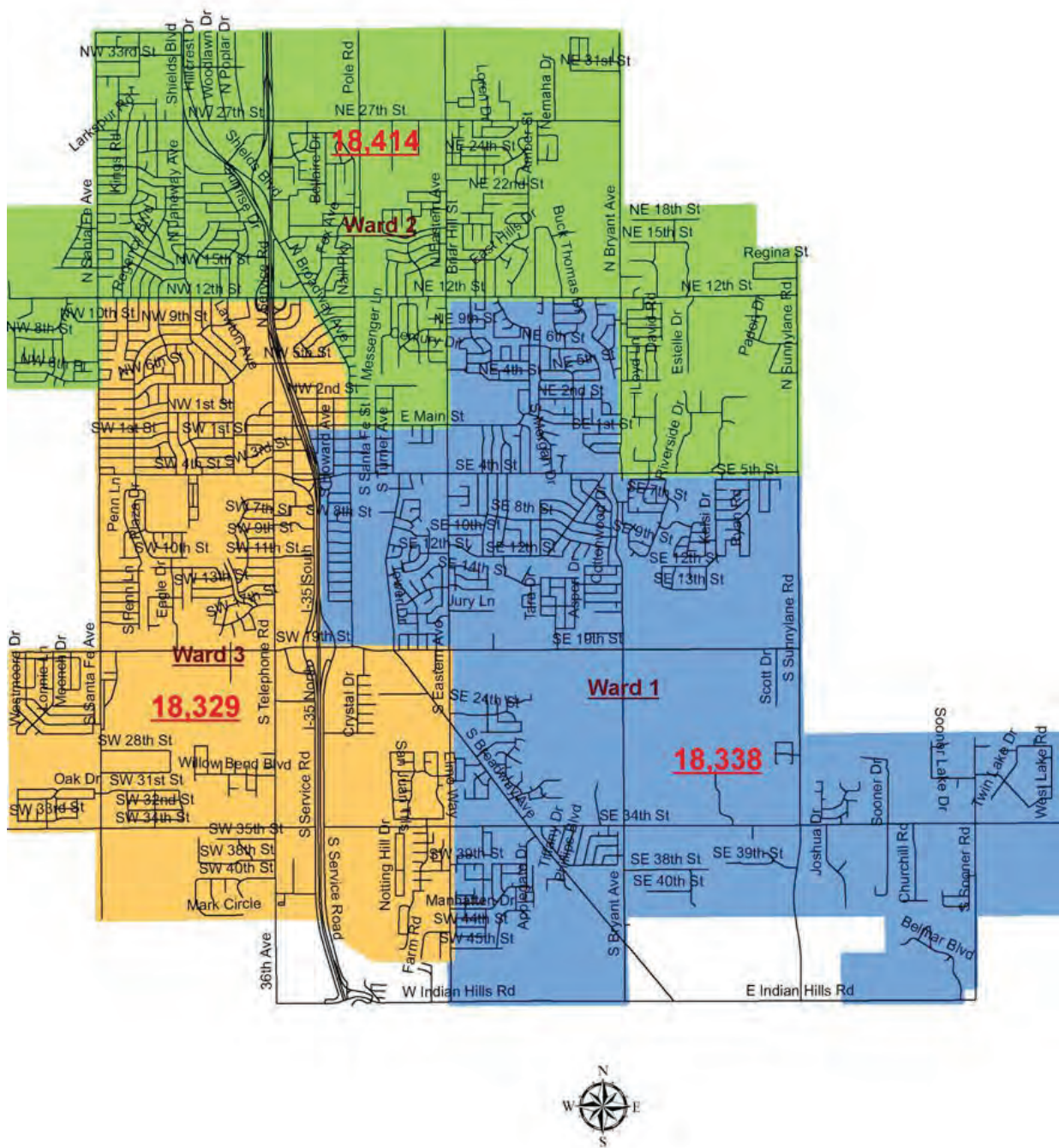
Moore Economic Development Authority
FY 2014-2015
Fund 03 Department 07

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Annual Economic Profile Printed	965	1,000	1,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$256,500	\$262,286	\$280,588
Materials & Supplies	273	1,470	3,685
Other Services & Charges	53,188	40,222	39,438
Capital Outlay	0	0	0
Total	\$309,961	\$303,978	\$323,711

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Economic Development Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

City of Moore



RESOLUTION NO. 796(14)

A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF MOORE ADOPTING, APPROVING AND PROMULGATING AN OFFICIAL BUDGET FOR THE CITY OF MOORE FOR FISCAL YEAR 2014-2015 IN ACCORDANCE WITH THE PROVISIONS OF THE MUNICIPAL BUDGET ACT OF THE STATE OF OKLAHOMA; APPROVING THE APPROPRIATIONS, ESTIMATE OF REVENUES, AND THE PLANNED EXPENDITURES CONTAINED IN SAID BUDGET FOR FISCAL YEAR 2014-2015; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2014-2015; AND DIRECTING THAT SAID BUDGET BE FILED AND PUBLISHED IN ACCORDANCE WITH STATE LAW.

WHEREAS, the legislature of the State of Oklahoma adopted the Municipal Budget Act in 1979, which said Act became effective October 1, 1979, and is now codified as 11 Okla. Stat. § 17-201 to 17-216 (1981), inclusive; and,

WHEREAS, in accordance with the provisions of 11 Okla. Stat. § 17-203 (1981), the governing body of the City of Moore has formally elected to come under the terms and provisions of the Municipal Budget Act; and,

WHEREAS, in accordance with the provisions of the Municipal Budget Act, the City Council did receive a proposed and recommended budget from the City Manager, as directed by both law and the City Charter of the City of Moore; and,

WHEREAS, in accordance with provisions of the Municipal Budget Act, the City Council did hold a public hearing on the recommended budget on the date of June 2, 2014, with said hearing being not later than fifteen (15) days prior to the beginning of the next ensuing fiscal year; and,

WHEREAS, the Municipal Budget Act requires that the City's budget for Fiscal Year 2014-2015 be adopted at least seven (7) days prior to the beginning of the next ensuing budget year; and,

WHEREAS, the Mayor and City Council have carefully considered the recommendation of the City Manager regarding the budget for Fiscal Year 2014-2015 (subject to any necessary amendments or supplements thereto during the fiscal year as provided by law), has been reduced to writing in detail as required by law, and a copy of said final and complete budget for Fiscal Year 2014-2015 is attached hereto and made a part hereof and marked Exhibit "B"; and,

WHEREAS, the final budget for Fiscal Year 2014-2015 containing the appropriations for various departments of the City, an estimate of revenues, a planned program for expenditures and sinking fund levies for Fiscal Year 2014-2015, all of which are supported by full and sufficient financial information; and,

WHEREAS, the adoption of said budget for Fiscal Year 2014-2015, all as set forth in Exhibit "B", attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the City of Moore and the residents thereof; and,

WHEREAS, certain budgeted appropriations require adjustments at various times during the fiscal year and the Municipal Budget Act of 1979 permits the governing body to authorize the Chief Executive Officer to exercise the authority to transfer unexpended and unencumbered appropriations as set forth in 11 Okla. Stat. (1981) § 17-125.

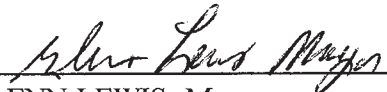
NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Council of the City of Moore that:

1. The final and complete budget for Fiscal Year 2014-2015, subject to amendments allowed under state law, all as set forth in Exhibit "B" attached are hereby approved, confirmed and established; and,
2. The appropriations for each of the various City departments, the estimate of revenues, the planned program of expenditures, and the sinking fund levies for Fiscal Year 2014-2015, all as set forth in Exhibit "B" attached, are hereby approved, confirmed and established; and,
3. The Director of Finance and the City Clerk are hereby instructed to file the adopted budget, set forth in Exhibit "B" attached, with the office of the State Auditor and Inspector; and,
4. The Finance Director is further instructed to take the necessary steps as required by law to present the sinking fund levies for Budget Year 2014-2015 to the Cleveland County Excise Board for approval; and,
5. The City Clerk is hereby directed and instructed to retain at least one copy of the final and complete budget for Fiscal Year 2014-2015 as the same may be amended during said fiscal year, on file in his/her office for inspection; and,
6. In accordance with the Municipal Budget Act of 1979, specifically 11 Okla. Stat. (1981) § 17-215, the City Manager as Chief Executive Officer of the City, or his designee, is hereby authorized to transfer unexpended and unencumbered appropriations, or any portion thereof, from one account to another within the same department or to another within the same fund, except that no appropriation for debt service or other appropriation required by law or ordinance may be reduced below the required minimum. The City's appropriation shall be established at the expenditure classification levels of personal services, materials and supplies, other services and

charges, capital outlays, and debt services, as provided by 11 Okla. Stat. (1981) § 17-213, further account detail are provided in the budget for explanation only.

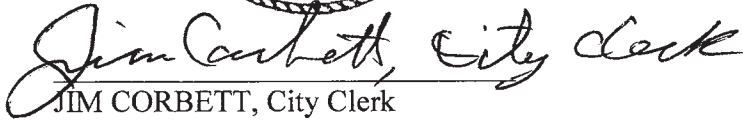
PASSED AND APPROVED this 2nd day of June, 2014.





GLENN LEWIS, Mayor

ATTEST: (Seal)



JIM CORBETT, City Clerk

APPROVED AS TO FORM & LEGALITY:



RANDY C. BRINK, City Attorney

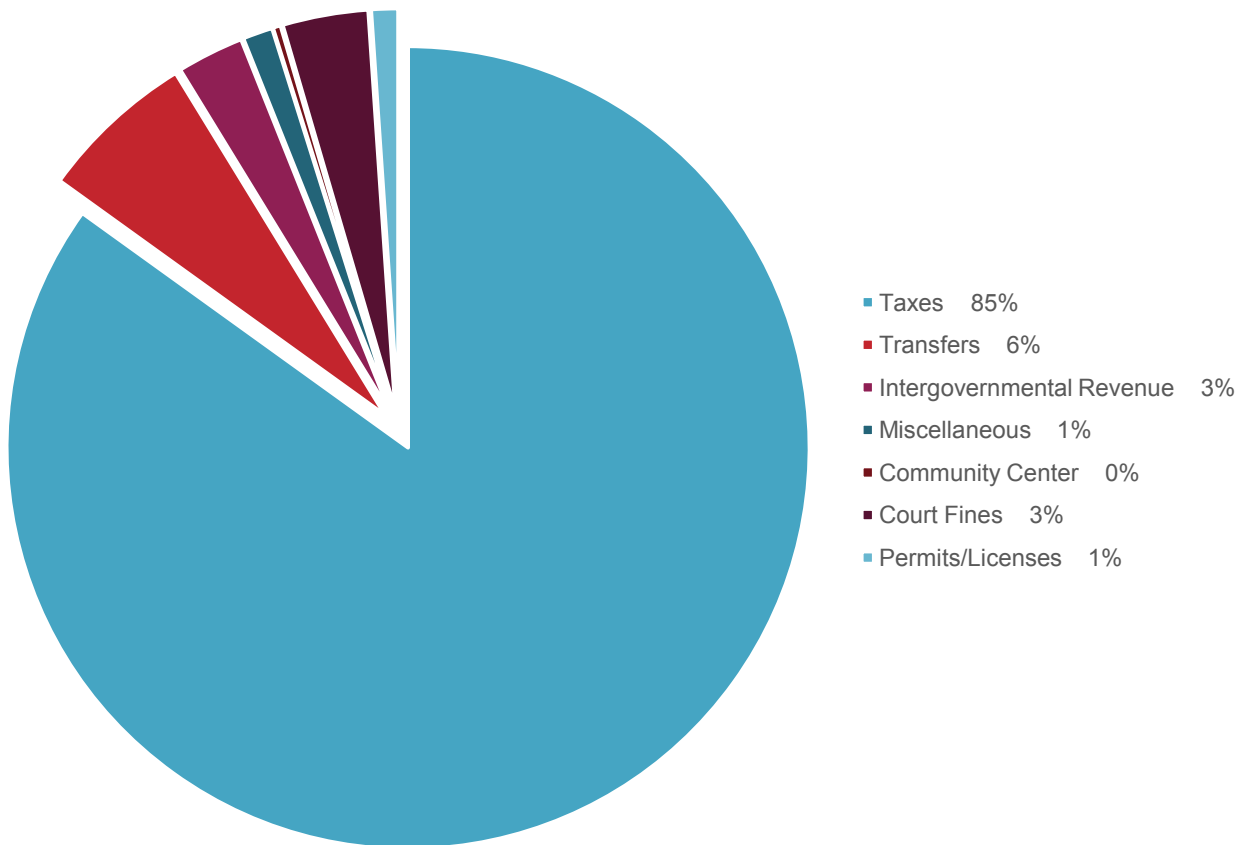
Exhibit "B"
Schedule of FY 2014-2015
Revenues for the City of Moore

REVENUE SOURCE	2012-2013 Actual	2013-2014 Budget	2013-2014 Revised Estimate	2014-2015 Budget
TAXES:				
Sales Tax	\$21,845,159	\$22,900,000	\$22,900,000	\$24,550,000
Sales Tax-Rebates	647,194	800,000	800,000	825,000
Franchise (Cable)	678,724	660,000	660,000	675,000
Franchise (Electric)	1,562,788	1,600,000	1,600,000	1,550,000
Franchise (Gas)	306,370	200,000	200,000	275,000
Franchise (Telephone)	225,833	240,000	240,000	250,000
Use Tax	798,506	700,000	700,000	900,000
Cigarette/tobacco tax	340,209	350,000	350,000	360,000
TOTAL TAXES	\$26,404,783	\$27,450,000	\$27,450,000	\$29,385,000
LICENSES AND PERMITS:				
Oil Well Permits	\$13,950	\$14,000	\$14,000	\$14,000
Alarm Permits	11,825	10,000	10,000	11,000
Contractor Licenses	122,842	70,000	70,000	130,000
Licenses and Permits - Clerk	44,557	22,000	22,000	25,000
Cemetery Staking fees	16,164	10,000	10,000	14,000
Building/Occupancy Permits	110,958	85,000	85,000	115,000
Licenses and Permits - Inspections	70,547	66,000	66,000	63,000
TOTAL LICENSES AND PERMITS	\$390,843	\$277,000	\$277,000	\$372,000
INTERGOVERNMENTAL REVENUE:				
Alcoholic Beverage Tax	\$143,181	\$130,000	\$130,000	\$135,000
Gasoline Excise Tax	103,750	100,000	100,000	100,000
Motor Vehicle Tax	397,971	375,000	375,000	400,000
School System cost sharing	284,624	225,000	225,000	300,000
TOTAL INTERGOVERNMENTAL REVENUE	\$929,526	\$830,000	\$830,000	\$935,000
FINES AND FORFEITURES:				
Court Fines	\$1,098,422	\$1,045,000	\$1,045,000	\$1,145,000
Jail cost fees	27,712	25,000	25,000	20,000
Juvenile Fines	34,404	29,100	29,100	28,600
TOTAL FINES AND FORFEITURES	\$1,160,538	\$1,099,100	\$1,099,100	\$1,193,600

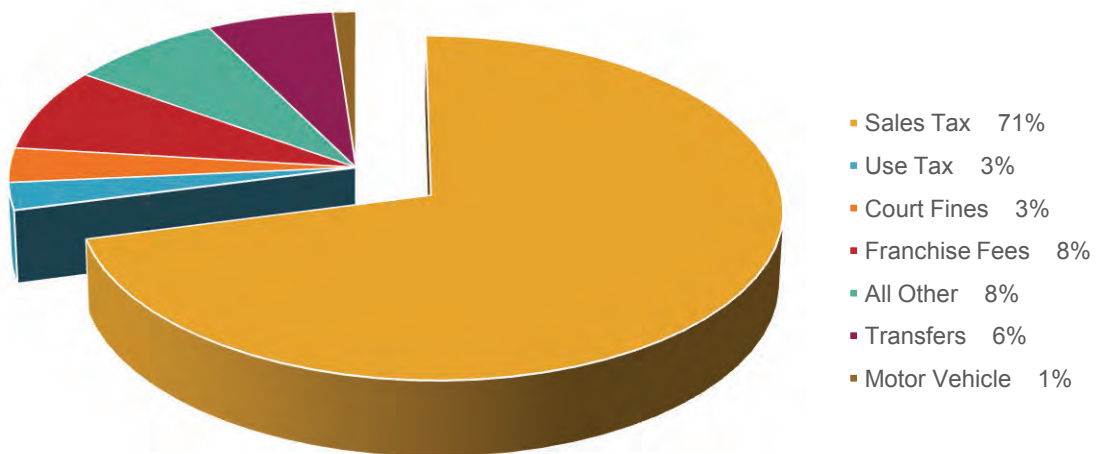
Exhibit "B"
Schedule of FY 2014-2015
Revenues for the City of Moore

REVENUE SOURCE	2012-2013 Actual	2013-2014 Budget	2013-2014 Revised Estimate	2014-2015 Budget
MISCELLANEOUS REVENUES:				
<i>Community Center Rental</i>	\$24,292	\$16,200	\$16,200	\$28,000
<i>Basketball/Volleyball League Fees</i>	52,120	44,000	44,000	46,000
<i>Concessions</i>	6,116	6,000	6,000	6,000
<i>Recreation class/activities</i>	36,541	18,195	18,195	27,800
<i>Interest Income</i>	20,337	10,000	10,000	35,000
<i>Sales Tax Interest</i>	20,294	24,000	24,000	20,000
<i>Miscellaneous</i>	513,173	34,070	34,070	77,840
<i>Antenna Rental</i>	13,093	13,000	13,000	13,000
<i>Cemetery Lot Sales</i>	109,905	75,000	75,000	75,000
<i>Animal Welfare Fees</i>	37,439	20,000	20,000	30,000
<i>Sales of Material</i>	9,507	10,000	10,000	10,000
<i>Payment Agency Receipts</i>	509	500	500	500
<i>Reports and Copies</i>	8,240	8,000	8,000	8,000
<i>Application Fees</i>	9,201	5,000	5,000	9,000
<i>Inspection Fees - Planning</i>	38,040	15,000	15,000	30,000
<i>Mowing Liens</i>	86,544	90,000	90,000	90,000
<i>Wyndemere Special Assessment</i>	53,568	20,000	20,000	20,000
TOTAL MISCELLANEOUS REVENUE	\$1,038,919	\$408,965	\$408,965	\$526,140
 GENERAL FUND REVENUES:	 \$29,924,609	 \$30,065,065	 \$30,065,065	 \$32,411,740
<i>Beginning Unrestricted Fund Balance</i>	1,350,209	3,977,688	3,977,688	3,007,099
<i>Sales Tax Transfer to MPWA</i>	-22,492,353	-22,900,000	-22,900,000	-24,550,000
<i>Transfer from MPWA</i>	22,492,353	22,900,000	22,900,000	24,550,000
<i>Transfer (to) from other funds</i>	2,505,461	2,706,956	2,206,956	2,186,349
 <i>Total General Fund Revenues</i>	 33,780,279	 36,749,709	 36,249,709	 37,605,188
<i>Plus: Budgeted Fund Balance</i>	0	0	0	108,000
<i>Less: Expenditures/Encumbrances</i>	29,802,591	32,772,021	33,242,610	34,706,089
 UNRESTRICTED FUND BALANCE	 \$3,977,688	 \$3,977,688	 \$3,007,099	 \$3,007,099

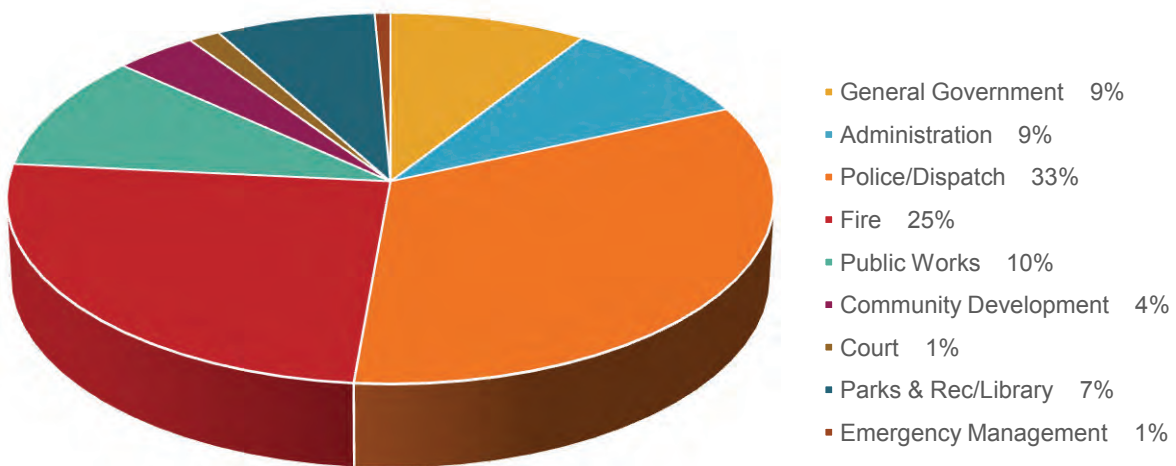
City of Moore General Fund Revenues by Category FY 2014-2015



City of Moore Sources of Revenue FY 2014-2015



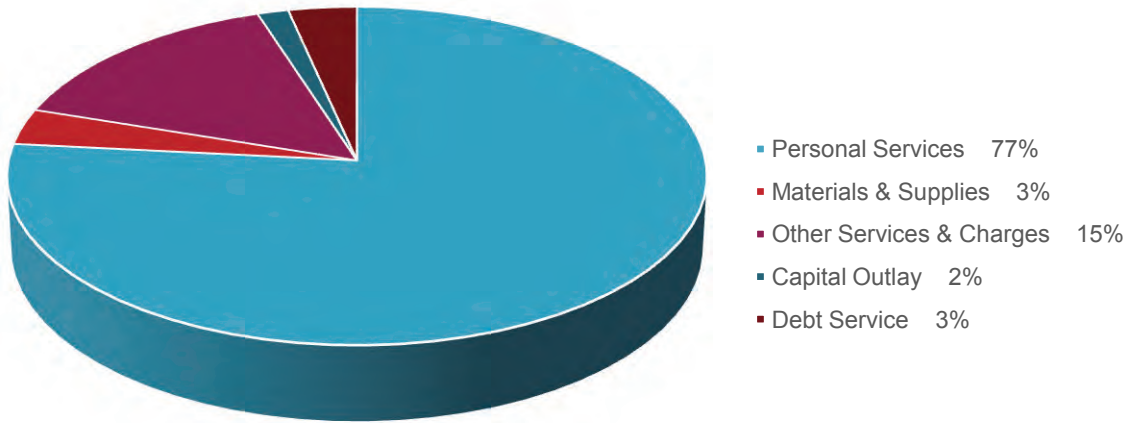
City of Moore General Fund Expenditure of Funds by Department FY 2014-2015



**Summary of City of Moore
General Fund Expenditures
by Cost Category**

CATEGORY	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14	PROPOSED FY 14-15
<i>Personal Services</i>	\$22,361,458	\$22,794,804	\$24,260,406	\$26,580,578
<i>Materials & Supplies</i>	759,181	628,125	1,197,728	1,190,198
<i>Other Services & Charges</i>	5,174,997	3,989,145	5,372,948	5,195,532
<i>Capital Outlay</i>	486,534	676,756	1,213,767	542,020
<i>Debt Service</i>	2,279,391	1,294,355	1,197,761	1,197,761
TOTAL	\$31,061,561	\$29,383,185	\$33,242,610	\$34,706,089

Allocation of General Fund Expenditures FY 2014-2015



**CITY OF MOORE BUDGET
FY 14-15
GO STREET BONDS
FUND 04
DEPARTMENTS:**

**68-2009 GO STREET IMPROVEMENTS
69-2010 GO STREET IMPROVEMENTS
70-2011 GO STREET IMPROVEMENTS
71-34TH STREET & TELEPHONE ROAD**

General Obligation Street Bonds
FY 2014-2015
Fund 04 Department 68, 69, 70, and 71

Goals: 1. To improve the five major street projects approved by the voters of the general election on November 4, 2008.

Objectives: 1. Accurate accounting of all General Obligation Bond Funds.
The five projects included in the 2008 General Obligation Street Bond issue are:

1. S.W. 19th Street and Telephone Road to west I-35 Service Road.
2. 12th Street (Eastern to Bryant).
3. 5th Street (Markwell to Telephone Road).
4. 12th Street (Janeway to west I-35 Service Road).
5. Broadway (5th Street to 18th Street).

Included with all of the projects is any necessary curb, guttering, signalization, parking, and storm drainage improvements. Remaining estimated costs for each project are:

1. SW 19th & Telephone Rd. to W. I-35 Service Rd. - Completed	\$0
2. 12th (Eastern to Bryant) - Completed	0
3. 5th (Markwell to Telephone Rd.)	0
4. 12th (Janeway to W. I-35 Service Rd.)	0
5. Broadway (N 5th to 18th)	549,250
* 6. South 34th Street Telephone Road to Santa Fe	702,000
* 7. Telephone Road between S. 4th Street to N. 5th Street	1,750,000
Total	\$3,001,250

* Additional street improvements proposed as funds are available.

CITY OF MOORE BUDGET

FY 14-15

GENERAL FUND

FUND 06

DEPARTMENTS:

11-GENERAL GOVERNMENT

12-MANAGERIAL

13-LEGAL

14-CENTRAL PURCHASING

16-FINANCE

19-INFORMATION SERVICES

31-POLICE

32-COMMUNICATIONS

33-EMERGENCY MANAGEMENT

41-FIRE

52-PUBLIC WORKS

53-ANIMAL ADOPTION CENTER

57-FLEET MAINTENANCE

59-BUILDING MAINTENANCE

61-COMMUNITY DEVELOPMENT

62-INSPECTIONS

63-CODE ENFORCEMENT

71-PARKS AND RECREATION

72-SENIOR CITIZEN SERVICES

73-LANDSCAPE AND BEAUTIFICATION

74-PARKS AND RECREATION ACTIVITIES

75-PARKS AND CEMETERY MAINTENANCE

76-RECREATION CENTER

77-AQUATIC PARK

81-LIBRARY

84-MOORE-SMITH CEMETERY

City of Moore

Top Ten Taxpayers for 2013

<u>Enterprise</u>	<u>Tax</u>
<i>Oklahoma Gas & Electric Company</i>	\$4,888,539
<i>Inland Diversified Shops at Moore</i>	4,046,540
<i>Greens At Moore, LTD</i>	3,503,450
<i>Oklahoma Warren Theatres</i>	3,087,393
<i>Wal-Mart Real Estate Business Trust</i>	3,032,187
<i>Cameron International Corporation</i>	2,747,239
<i>Helmerich & Payne International Drilling</i>	2,005,575
<i>Oklahoma Natural Gas</i>	1,965,746
<i>Horn Equipment</i>	1,716,231
<i>Southwestern Bell Telephone</i>	1,064,640

Source: Cleveland County Assessor

City of Moore General Government
FY 2014-2015
Fund 06 Department 11

Personnel:

Note: This department includes City Council expenditures, professional and legal fees and utility costs; Personal services cost includes \$3,875 for Mayor's salary and benefits.

Goals:

- 1. To improve operational efficiency within all City Departments;*
- 2. To improve communications and relations with existing businesses and citizens;*
- 3. To oversee policy decisions for citizens.*

Objectives:

- 1. To improve communications between City Departments;*
- 2. Fair and equitable process for growth of City.*

City of Moore General Government
FY 2014-2015
Fund 06 Department 11

BUDGET SUMMARY	<i>Category</i>	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	Personal Services	\$4,153	\$4,426	\$3,875
	Materials & Supplies	39,383	49,574	47,500
	Other Services & Charges	1,381,471	1,663,264	1,866,412
	Capital Outlay	361,958	148,000	40,000
	Debt Service	1,294,354	1,197,761	1,197,761
	Total	\$3,081,319	\$3,063,025	\$3,155,548

PERSONNEL SUMMARY	<i>Departmental Position:</i>	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	Mayor	1.00	1.00	1.00	1.00
	Total	1.00	1.00	1.00	1.00

Managerial
FY 2014-2015
Fund 06 Department 12

Goals:

- 1. To effectively and efficiently coordinate projects and day-to-day operation of City of Moore;*
- 2. To improve communications and relations with existing businesses and citizens;*
- 3. To investigate and review numerous options, as well as measures to economize, yet furnish consistent and improved services to the citizens of Moore;*
- 4. To provide support and direction to departments and offices engaged in operation of the City functions;*
- 5. To provide proper guidance to enable officials to make sound decisions concerning the City's business.*

Objectives:

- 1. To continue to provide expected services to the citizens of Moore at the greatest economy;*
- 2. To continue to improve services by finding more efficient methods;*
- 3. To continue to utilize the abilities of employee's to the fullest extent.*

Managerial
FY 2014-2015
Fund 06 Department 12

BUDGET SUMMARY	<i>Category</i>	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	Personal Services	\$596,222	\$609,399	\$628,275
	Materials & Supplies	2,467	1,500	1,500
	Other Services & Charges	4,922	4,955	4,955
	Capital Outlay	0	0	0
	Total	\$603,611	\$615,854	\$634,730

PERSONNEL SUMMARY	<i>Departmental Position:</i>	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	City Manager	1.00	1.00	1.00	1.00
	Assistant City Manager	1.00	1.00	1.00	1.00
	Assistant to the City Manager	1.00	1.00	1.00	1.00
	Executive Assistant	1.00	1.00	1.00	1.00
	Project Manager	0.50	0.50	0.50	0.50
	Total	4.50	4.50	4.50	4.50

Legal
FY 2014-2015
Fund 06 Department 13

Goals:

- 1. To provide legal advice and counsel to all departments of the City, Mayor, City Council, and employees; To have the highest quality of services;*
- 2. Provide legal representation for the City in all administrative proceedings, all courts within the State of Oklahoma, prosecute all violations of the City Code; and handle all appeals if a convicted defendant appeals to the District Court;*
- 3. Provide assistance to citizens for orderly resolution of disputes;*
- 4. Provide assistance to the City Manager by assisting other departments in the use of reports and other documents;*
- 5. Work closely with any/all outside counsel to control costs;*
- 6. Continue to send/use electronic reports to DPS, receipts, suspension releases, etc.;*
- 7. Continue to use online payment reports, electronic forms for defendants, electronic signatures;*
- 8. Keep litigation at its current low level.*

Objectives:

- 1. Continue to provide legal services to all areas of the City of Moore by assisting the City Manager, Mayor, City Council, Departments, employees and citizens;*
- 2. Provide court agreements and forms on our website for uploading;*
- 3. Provide OLETS access for court clerks;*
- 4. Maintain a successful juvenile court system.*

Legal
FY 2014-2015
Fund 06 Department 13

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>			
	Juvenile Citations	662	660	650
	Court Citations	6936	6900	6890
	Warrants Issued	2886	2880	2875
	Trial Docket Cases	124	120	115

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>			
	Personal Services	\$374,138	\$384,882	\$396,786
	Materials & Supplies	187	600	600
	Other Services & Charges	9,608	8,178	8,000
	Capital Outlay	0	0	0
	Total	\$383,933	\$393,660	\$405,386

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY	<u>Departmental Position:</u>			
	City Attorney	1.00	1.00	1.00
	Assistant City Attorney	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
	Total	3.00	3.00	3.00

Central Purchasing
FY 2014-2015
Fund 06 Department 14

Goals:

- 1. Make optimum use of the time saving programs provided via the internet;*
- 2. Continue to strive for better and more efficient services for the departments;*
- 3. Increase knowledge regarding Oklahoma purchasing law;*
- 4. Utilize "GovProBid" by Mainstreet Exchange in quotes, etc.;*
- 5. Consider the implementation of a bar code system for Central Purchasing in the receipt and disbursement of office and janitorial supplies.*

Objectives:

- 1. Continue data entry of inventory and price lists of items in Central Purchasing;*
- 2. Continue to seek vendors who will provide cost savings to the City;*
- 3. Update inventory room and clean out contract files.*

**Central Purchasing
FY 2014-2015
Fund 06 Department 14**

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>		
	\$95,000	\$96,000	\$54,000
	\$93,500	\$94,500	\$55,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>		
	\$34,850	\$34,850	\$34,850
	21,000	21,320	21,000
	2,000	2,346	2,000
	2,000	2,000	2,000
	-59,850	-59,850	-59,850
Total	\$0	\$666	\$0

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY	<u>Departmental Position:</u>			
	**Finance Department staff operates the Central Supply Office. See Department 16.			
	†Includes direct charge of supplies to user departments.			
Total	0.00	0.00	0.00	0.00

Finance
FY 2014-2015
Fund 06 Department 16

Goals:

- 1. Accountability of public funds;*
- 2. Preparation of accurate, timely financial reports for the public, bondholders, auditors, City Council, management, and City departments;*
- 3. Legal compliance and best practice methods regarding cash and investment funds management;*
- 4. Excellent customer service.*

Objectives:

- 1. Improved customer service with training and equipment;*
- 2. Continual improvement of cost management;*
- 3. Increased use of e-bills and electronic payments.*

Finance
FY 2014-2015
Fund 06 Department 16

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Utility Bills Processed	260,400	270,000	271,000
Billed Water (Gallons)	2.1B	2.2B	2.2B

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$1,059,390	\$1,098,824	\$1,112,388
Materials & Supplies	11,121	8,769	8,500
Other Services & Charges	46,639	45,865	59,600
Capital Outlay	0	0	0
Total	\$1,117,150	\$1,153,458	\$1,180,488

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Finance Director	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00
Accountant II	0.00	0.00	0.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Payroll Clerk	1.00	1.00	1.00	1.00
Utility Billing Clerk	0.75	0.75	0.75	0.75
Accounts Payable Clerk	1.00	1.00	1.00	1.00
Cashier	2.00	2.00	2.00	2.00
Head Cashier	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00
Part-Time Cashiers	1.50	1.50	1.50	1.50
Deputy City Clerk	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Part-Time Receptionist (2) at half time	1.00	1.00	1.00	1.00
Total	15.25	15.25	15.25	16.25

Court
FY 2014-2015
Fund 06 Department 18

Goals:

- 1. Public service in a courteous, professional manner;*
- 2. Continue the phone notification system for warrants and officer's through the use of Brazos;*
- 3. Operate Session Works that allows judges to have all documents and information for court;*
- 4. Access to Global Records software for Court clerks;*
- 5. Continue policies and procedures for payment processing and reconciliations.*

Objectives:

- 1. Coordinate juvenile citation information with Brazos for officers;*
- 2. Increase collections of outstanding citations;*
- 3. Increase electronic processing and storage of documents.*

Court
FY 2014-2015
Fund 06 Department 18

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Fines Collected	\$1.2M	\$1.1M	\$1.1M
Warrant Officer Calls	2,236	2,336	2,436

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$361,681	\$433,667	\$395,598
Materials & Supplies	3,892	5,361	5,361
Other Services & Charges	167,280	128,298	104,306
Capital Outlay	0	0	0
Total	\$532,853	\$567,326	\$505,265

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Municipal Judge	2.00	2.00	2.00	2.00
Municipal Court Administrator	1.00	1.00	1.00	1.00
Deputy Court Clerk	3.00	3.00	3.00	3.00
Warrant Officer	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00

Information Services
FY 2014-2015
Fund 06 Department 19

Goals:

- 1. Provide computer related customer service for City departments;*
- 2. Assist departments with purchase of computers and related equipment;*
- 3. Provide information for management and council regarding information systems;*
- 4. Rapidly and accurately respond to departments request for assistance;*
- 5. Provide training on various computer applications for user departments;*
- 6. Review existing systems and make recommendations for improvement.*

Objectives:

- 1. Continue implementing disaster recovery;*
- 2. Provide timely support for computer related issues;*
- 3. Maintain a stable computer network info structure;*
- 4. Comply with federal regulations regarding e-mails and document retention and storage.*

Information Services
FY 2014-2015
Fund 06 Department 19

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Service Calls	4,814	6,200	6,200
New Computers Installed	28	130	55

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$176,216	\$231,109	\$332,115
Materials & Supplies	13,185	12,445	21,525
Other Services & Charges	360,528	396,762	626,000
Capital Outlay	133,887	292,223	0
Total	\$683,816	\$932,539	\$979,640

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Information Services Manager	1.00	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00	1.00
PC Technician	0.00	1.00	1.00	1.00
GIS Analyst	0.00	0.00	0.00	1.00
Total	2.00	3.00	3.00	4.00

Police
FY 2014-2015
Fund 06 Department 31

Goals:

- 1. To continue to administer, supervise, and direct police resources in a responsible manner, which will ensure professionalism, respect, accountability, integrity and service in the process;*
- 2. To continue to foster a partnership and positive interaction with the business community, citizens of the community, the school system and the police in an effort to solve or reduce problems that affect the quality of life within our community and promote safety in our schools;*
- 3. To continue "ALICE" training with the Moore Public Schools Teacher and Admin Staff.*
- 4. To oversee and offer input in the effort to occupy and effectively utilize the new Public Safety Building;*
- 5. To provide a more effective service to the city by increasing manpower in the patrol division as well as Special Assignment positions.*

Objectives:

- 1. To continue the school resource officer program and the utilization of the community service officers, after the addition of two officers, to expose citizens and students to the police department through citizens and student police academies and positive student/officer interaction. Also, improving our crime prevention efforts through citizen education and targeting areas of high crime and Crime Free Zones;*
- 2. To continue and increase the use of computer stations at the elementary schools to provide random police visibility and security at our elementary schools;*
- 3. To seek all available grants and sources of revenue that will assist the department in its goal of quality, professional police service;*
- 4. To add three patrol officer positions to increase and improve service in the city as a whole by adding a sixth district to reduce the amount of area in a district that officers have to cover, thereby providing more evenly distributed police service. Six patrol officers would be required to increase our minimum manning to six officers. This can be implemented over a two year period; Three officers were added in the FY 13-14 budget and this would complete the expansion to the sixth district.*

Police
FY 2014-2015
Fund 06 Department 31

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Citations Written	7,964	11,000	12,000
Warnings Written	10,273	13,750	14,500
Arrests	2,334	3,000	3,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$8,298,440	\$9,229,555	\$9,905,032
Materials & Supplies	77,525	116,340	123,650
Other Services & Charges	461,820	493,232	516,430
Capital Outlay	7,116	54,210	0
Total	\$8,844,901	\$9,893,337	\$10,545,112

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Chief of Police	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Major	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Clerk-Detective	1.00	1.00	1.00	1.00
Captain	5.00	5.00	5.00	5.00
Lieutenant	8.00	8.00	8.00	8.00
Sergeant	31.00	31.00	31.00	31.00
Police Officer I & II	31.00	37.00	37.00	37.00
Crime Scene Investigator	1.00	1.00	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	1.00
Administrative Clerk II	3.00	3.00	3.00	3.00
Total	86.00	92.00	92.00	92.00

Communications
FY 2014-2015
Fund 06 Department 32

Goals:

- 1. To provide timely and accurate emergency telecommunications services to and between the general public and the City's public safety responders;*
- 2. To implement a change in service culture.*

Objectives:

- 1. To rapidly and accurately answer and assess all telephone calls for public safety assistance within the City of Moore;*
- 2. To accurately respond City of Moore assets to events requiring public safety assistance and do so in a timely matter;*
- 3. To transition into the public safety building in an effective manner that allows communications to provide continued service during the transition;*
- 4. To promote a culture of professionalism, respect, integrity, accountability and service within the communications department.*

Communications
FY 2014-2015
Fund 06 Department 32

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
911 Calls Received	59,255	79,005	75,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$712,129	\$850,458	\$896,886
Materials & Supplies	1,631	4,750	4,750
Other Services & Charges	55,649	62,050	34,550
Capital Outlay	0	25,000	0
Total	\$769,409	\$942,258	\$936,186

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Supervisor	1.00	1.00	1.00	1.00
Dispatcher I	2.00	2.00	2.00	2.00
Dispatcher II	9.00	9.00	9.00	9.00
Part Time Dispatcher	0.50	0.50	0.50	0.50
Total	12.50	12.50	12.50	12.50

Emergency Management
FY 2014-2015
Fund 06 Department 33

Goals:

- 1. Prevention of emergencies and disasters in the City of Moore;*
- 2. Lessening the effects - fatalities, injuries, property damage - of emergencies and disasters occurring in the City.*
- 3. Provide leadership to the city government and community in mitigation, preparedness, response and recovery from emergencies and disasters.*

Objectives:

- 1. Identification of hazards potentially affecting the City;*
- 2. Mitigation (elimination and/or lessening the effects) of hazards potentially affecting the City, including research, public education, and warning systems;*
- 3. Planning and training for a citywide response to emergencies and disasters;*
- 4. Management of the citywide response to emergencies and disasters;*
- 5. Management of the citywide efforts to recover from emergencies and disasters, and return the City to a pre-event state of affairs.*

Emergency Management
FY 2014-2015
Fund 06 Department 33

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>		
	Emergency Operations Plan update performed	Yes	Yes
	Emergency management training hours	76	60
	Emergency excercises participated in	5	7
	Community preparedness projects/ presentations	6	7
	Central Oklahoma Emergency Management workshop and Oklahoma Emergency Management conference attendance	2 of 2	2 of 2
	LEPC, MIPS, COEMA, UASI IOC and other mitigation/preparedness/response/ recovery workgroups attendance	55	65
	Citizen volunteer staff members	20	19
	Grant funding received	\$22,316	\$25,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>		
	Personal Services	\$133,672	\$168,252
	Materials & Supplies	1,190	32,837
	Other Services & Charges	14,201	44,952
	Capital Outlay	0	0
	Total	\$149,063	\$246,041

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL	<u>Departmental Position:</u>			
	Emergency Manager	1.00	1.00	1.00
	Assistant Emergency Manager	0.00	1.00	1.00
	Total	1.00	2.00	2.00

Fire
FY 2014-2015
Fund 06 Department 41

Goals:

- 1. Providing the highest level of municipal fire protection service to the citizens and businesses of Moore;*
- 2. To expand training and public education in Fire Prevention, Car Seat Safety Classes, Medical Care, and Fire Safety;*
- 3. Maintaining a higher level of E.M.S. (Emergency Medical Service) and ambulance service for the citizens of Moore;*
- 4. Continuing the growth in our Smoke Detector program. We intend on asking each "home" we run to about checking their smoke detector, changing the batteries or updating it to a new 10-year battery type detector;*
- 5. The addition of a "Chief Training Officer" to our Training Division & the re-organization of this division. Our current manning situation does not allow the Training Majors to perform their job to the fullest capabilities. If approved, we will have two employees in the Training Division 8-5, Monday-Friday;*
- 6. Replace Engine 2. This will allow us to shuffle units around and place current Engine 3 as a reserve unit, and the current reserve unit "Engine 3A" will be sold or donated to another department. Engine 3A is a 1995 model Quality with over 123,000 miles and getting in tough shape. Our apparatus are on a 15-year front line & 5-year reserve plan, this unit will be twenty years old in 2015, by the time budget is approved and a new apparatus is ordered it will be 2015;*
- 7. The replacement of Fire Station #2, a 44 year old building with one small restroom and the firefighter's workout area is in their bedroom. This would include replacing the Training Center as well as the addition of a large concrete pad to better facilitate Driver/Operator Apparatus training. The Training Center was built in the early 70's when the Fire Department and the City was about 1/3 the size it is today.*

Objectives:

- 1. Continue to upgrade the fire and emergency medical services for the citizens of Moore while working on the possibility of reducing our ISO rating over the next few years;*
- 2. Keeping the most current software systems on our I-pads which will improve our response capabilities;*
- 3. To continue upgrading fire and medical equipment, as well as other safety gear to comply with current national standards;*
- 4. Providing education, equipment and physical fitness training to the Moore Fire Department personnel while continuing to provide a quality Wellness Program.*

Fire
FY 2014-2015
Fund 06 Department 41

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Fire calls for Service	4,938	4,900	5,000
FIRE PREVENTION ACTIVITIES			
Business Inspections	1,818	1,801	1,900
Occupancy Inspections	158	140	150
Commerical Plan Review	162	100	75
Public Fire Education	72	85	95
Burn Permits Issued	34	10	12

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$7,491,483	\$7,833,856	\$8,364,867
Materials & Supplies	76,688	106,989	94,052
Other Services & Charges	198,546	287,599	260,620
Capital Outlay	0	50,000	0
Total	\$7,766,717	\$8,278,444	\$8,719,539

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Assistant Chief Training Officer	0.00	0.00	0.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00	2.00
Assistant Fire Chief	3.00	3.00	3.00	3.00
Training Major	3.00	3.00	3.00	1.00
Major	9.00	9.00	9.00	9.00
Lieutenant	9.00	9.00	9.00	9.00
Corporal	29.00	29.00	29.00	29.00
Firefighter I & II	13.00	13.00	13.00	16.00
Total	72.00	72.00	72.00	74.00

Public Works
FY 2014-2015
Fund 06 Department 52

Goals:

- 1. Complete revamping of the Public Works facilities;*
- 2. Spray all rights-of-way and drainage channels;*
- 3. Remove all dead trees form rights-of-way;*
- 4. Repair broken and missing sidewalks.*

Objectives:

- 1. Build new sand and salt storage;*
- 2. Build new wash bays;*
- 3. Build new parking area with cover for sanitation trucks;*
- 4. Continue removing dead trees from rights-of -way;*
- 5. Continue efforts to spray all rights-of-way and drainage channels;*
- 6. Continue edging all arterial curbing and sidewalks.*

Public Works
FY 2014-2015
Fund 06 Department 52

PERFORMANCE MEASUREMENTS	<u>Task</u>
	Second year to edge all curbing and sidewalks on arterial streets.
	Began program to remove large dead trees from rights-of-way.
	Approximately same amount of spraying for weed control as previous year.
	Fell short on joint sealing from previous years. Related to longer mowing season and severe weather.

BUDGET SUMMARY		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	<u>Category</u>			
	Personal Services	\$665,643	\$722,774	\$790,797
	Materials & Supplies	245,065	479,468	201,460
	Other Services & Charges	898,327	740,176	814,900
	Capital Outlay	21,243	74,000	0
	Total	\$1,830,278	\$2,016,418	\$1,807,157

PERSONNEL SUMMARY		Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	<u>Departmental Position:</u>				
	Public Works Director	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00
	Streets Supervisor	1.00	1.00	1.00	1.00
	Maintenance II	4.00	2.50	2.50	2.50
	Maintenance I	4.00	4.50	4.50	4.50
	Administrative Clerk	1.00	1.00	1.00	1.00
	Street Sweeper	0.50	0.50	0.50	0.50
	Total	12.50	11.50	11.50	11.50

Animal Adoption Center
FY 2014-2015
Fund 06 Department 53

Goals:

- 1. Eliminate the need for euthanasia;*
- 2. Mandatory neutering and spaying except for licensed breeders;*
- 3. Strict ordinances for vicious breeds.*

Objectives:

- 1. Increase number of events for the public to view animals for adoption;*
- 2. Implement more incentives to insure neutering and spaying for all adopted animals;*
- 3. Keep current and implement any new laws and ordinances dealing with vicious animals;*
- 4. Start split shift. One or two employees working until 9:00 p.m. during daylight savings time.*

Animal Adoption Center
FY 2014-2015
Fund 06 Department 53

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Canine:			
Impounds	656	640	630
Owner Claimed	255	260	270
Euthanasia	76	70	65
Adoptions	173	180	190
Feline:			
Impounds	296	285	275
Owner Claimed	9	15	20
Euthanasia	99	85	80
Adoptions	128	140	150

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$383,531	\$408,592	\$337,673
Materials & Supplies	28,355	27,354	24,000
Other Services & Charges	63,179	47,781	45,800
Capital Outlay	6,983	232,000	250,000
Total	\$482,048	\$715,727	\$657,473

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Adoption Center Coordinator	1.00	1.00	1.00	0.00
Animal Control Officer	4.00	4.00	4.00	4.00
Total	6.00	6.00	6.00	5.00

Fleet Maintenance
FY 2014-2015
Fund 06 Department 57

Goals:

- 1. Establish a fully equipped motor pool for vehicles that are in for maintenance or repairs;*
- 2. Establish a heavy equipment motor pool to be shared by City and Veolia personnel;*
- 3. CNG Training for all mechanics.*

Objectives:

- 1. All mechanics certified for CNG vehicle maintenance;*
- 2. Implement pre-trip inspections for vehicles and equipment;*
- 3. Implement maintenance check list for equipment operators;*
- 4. Implement equipment motor pool;*
- 5. Continue efforts to increase professionalism;*
- 6. Continue investigating ways to outsource basic vehicle maintenance.*

Fleet Maintenance
FY 2014-2015
Fund 06 Department 57

PERFORMANCE MEASUREMENTS	<u>Task</u>
	The total number of fleet vehicles and equipment has increased.
	Current personnel is handling this increase by outsourcing to local vendors the minor vehicle maintenance.

BUDGET SUMMARY		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	<u>Category</u>			
	Personal Services	\$396,565	\$367,984	\$431,344
	Materials & Supplies	8,324	11,050	10,700
	Other Services & Charges	127,620	233,152	137,600
	Capital Outlay	8,290	0	48,900
	Total	\$540,799	\$612,186	\$628,544

PERSONNEL SUMMARY		Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	<u>Departmental Position:</u>				
	Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
	Fleet Maintenance Clerk	1.00	1.00	1.00	1.00
	Senior Mechanic	1.00	1.00	1.00	1.00
	Mechanic	2.00	2.00	2.00	2.00
	Mechanic Helper	1.00	1.00	1.00	1.00
	Total	6.00	6.00	6.00	6.00

Building Maintenance
FY 2014-2015
Fund 06 Department 59

Goals:

- 1. All city facilities are maintained with preventive maintenance rather than repair requests;*
- 2. Move building maintenance into it's own facility;*
- 3. Staffing will include a journeyman electrician.*

Objectives:

- 1. Incorporate the new fire stations and the police and emergency management facility into the maintenance schedules;*
- 2. Prepare for the new park improvements.*

Building Maintenance
FY 2014-2015
Fund 06 Department 59

PERFORMANCE MEASUREMENTS	Task
	<p>During the last two years Building Maintenance's responsibilities have increased because of the moves to other facilities by fire and police. Building Maintenance department has done this without additional manpower.</p> <p>Building Maintenance personnel played the major role in installing a complete new irrigation system on the new football fields at Buck Thomas Park. Also done without additional personnel.</p>

BUDGET SUMMARY		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	Category			
	Personal Services	\$315,555	\$388,516	\$339,541
	Materials & Supplies	10,515	11,879	11,000
	Other Services & Charges	3,844	4,085	74,000
	Capital Outlay	0	0	0
	Total	\$329,914	\$404,480	\$424,541

PERSONNEL SUMMARY		Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	Departmental Position:				
	Building Maintenance Superintendent	1.00	1.00	1.00	1.00
	Maintenance Worker II	1.00	1.00	1.00	2.00
	Building Maintenance Electrician	0.00	1.00	1.00	0.00
	Custodian	4.00	4.00	4.00	4.00
	Total	6.00	7.00	7.00	7.00

Community Development
FY 2014-2015
Fund 06 Department 61

Goals:

- 1. Provide the highest quality service to all customers including citizens, builders, contractors, and developers;*
- 2. Encourage and promote a quality community through the creation and consistent enforcement of city development regulations and plans;*
- 3. Promote a sustainable community through public involvement and grant funding opportunities.*

Objectives:

- 1. Increase efficiency and accuracy of operations, record keeping, and reporting by increasing organization, communication to customers, and attention to details;*
- 2. Build and maintain a Geographic Information System to provide accurate and useful data and maps to the public and other departments;*
- 3. Update city codes and plans to maintain relevancy. Update Comprehensive Plan every 5-7 years;*
- 4. Pursue grant funding for infrastructure, sustainability, and social service needs.*

Community Development
FY 2014-2015
Fund 06 Department 61

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>		
	3	7	5
	306	181	330
	0	758	24

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>		
	\$326,660	\$343,502	\$295,717
	2,833	3,992	2,992
	81,964	143,525	137,273
	0	95,500	0
Total	\$411,457	\$586,519	\$435,982

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY	<u>Departmental Position:</u>			
	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00
	0.00	0.00	0.00	1.00
Total	4.00	4.00	4.00	4.00

Inspections
FY 2014-2015
Fund 06 Department 62

Goals:

- 1. Provide quality inspection services to the public that are prompt, courteous, and competent;*
- 2. Ensure that all construction meets city standards and adopted building codes to ensure safe, quality structures and development for businesses and citizens;*
- 3. Maintain accurate records on all permit, inspection, and licensing activities.*

Objectives:

- 1. Maintain licensing and continue professional development in inspector licensing, certifications, and continuing education;*
- 2. Perform inspections in a timely manner, no later than the next business day;*
- 3. Provide accurate information and advice to the public;*
- 4. Increase efficiency of operations, record keeping and reporting through software training and utilization and through ongoing improved procedures for staff.*

Inspections
FY 2014-2015
Fund 06 Department 62

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Building Inspections	7,250	14,500	12,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$418,974	\$426,188	\$582,073
Materials & Supplies	2,354	2,000	2,500
Other Services & Charges	12,438	20,921	22,370
Capital Outlay	0	25,000	0
Total	\$433,766	\$474,109	\$606,943

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Building Inspector	2.00	2.00	2.00	3.00
Development Service Manager	1.00	1.00	1.00	1.00
Environmental Service Manager	1.00	1.00	1.00	1.00
Administrative Clerk II	1.00	1.00	1.00	2.00
Administrative Clerk III	1.00	1.00	1.00	1.00
Recycling Specialist	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	9.00

Code Enforcement
FY 2014-2015
Fund 06 Department 63

Goals:

- 1. Maintain the appearance of the City through timely and consistent enforcement of nuisance violations;*
- 2. Provide prompt and courteous service to the public;*
- 3. Maintain accurate records and files on code enforcement cases and follow all proper procedures, timelines, and standards.*

Objectives:

- 1. Investigate all code enforcement complaints within two working days;*
- 2. Provide accurate code interpretations to the public regarding code enforcement issues;*
- 3. Assist other city departments when needed to enforce codes and regulations;*
- 4. Increase efficiency of operations, record keeping and reporting through software training, enhancements, and defined procedures.*

**Code Enforcement
FY 2014-2015
Fund 06 Department 63**

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Code Enforcement Postings	3,572	3,700	3,950

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$125,099	\$189,187	\$199,442
Materials & Supplies	1,873	1,232	1,232
Other Services & Charges	67,196	79,076	78,678
Capital Outlay	75	25,000	0
Total	\$194,243	\$294,495	\$279,352

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.00	1.00	1.00	1.00
Administrative Clerk II	1.00	1.00	1.00	1.00
Total	2.00	3.00	3.00	3.00

Parks and Recreation
FY 2014-2015
Fund 06 Department 71

Goals:

- 1. To provide quality recreational opportunities for all the citizens of Moore;*
- 2. To provide a coordinated effort to maximize the use of existing parks and recreational areas;*
- 3. To provide safe and aesthetically pleasing areas for recreational purposes;*
- 4. To enhance the programs at the Community Center by making them more current and relevant to the community;*
- 5. Continue to improve the quality of the special events offered by the Parks and Recreation Department;*
- 6. Continue to implement the improvements funded by the 1/4 cent sales tax and \$25.1 million GO Bond issue approved by voters in November 2012;*
- 7. Continue to expand the Adopt-A-Park program.*
- 8. Prepare for and successfully open the new Moore Recreation Center and Aquatic Park.*

Objectives:

- 1. To increase recreational programming and opportunities for all the citizens of Moore;*
- 2. To provide better maintenance and upkeep of our parks and facilities;*
- 3. To perform regular park inspections and to correct unsafe conditions;*
- 4. Continue to complete the components of the PATH 2022 Parks Master Plan that are funded by the voter-approved 1/4 cent sales tax and \$25.1 million GO Bond issue;*
- 5. To continue to evaluate each program offered in order to determine its effectiveness and benefit to the community;*
- 6. To continue to "brand" our parks as it pertains to facilities and park amenities;*
- 7. To invest taxpayer funds wisely and effectively by improving our parks and facilities;*
- 8. Develop job descriptions and programming for the components in Central Park;*
- 9. Develop a successful business plan and timetable for Central Park.*

Parks and Recreation
FY 2014-2015
Fund 06 Department 71

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Our Parks...Our Future			
Projects Completed	8	18	6
New Park Land Developed (Acres)	0	10	50

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$428,186	\$486,619	\$520,718
Materials & Supplies	13,360	12,996	12,996
Other Services & Charges	208,484	216,510	186,000
Capital Outlay	22,860	36,700	25,000
Total	\$672,890	\$752,825	\$744,714

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Park & Recreation Director	1.00	1.00	1.00	1.00
Assistant Park & Recreation Director	1.00	1.00	1.00	1.00
Sports Coordinator	0.00	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	1.00
Parks & Community Center Coordinator	0.00	1.00	1.00	1.00
Recreation Events Coordinator	1.00	0.00	0.00	0.00
Recreation Specialists PT	1.00	1.50	1.50	1.50
Total	6.00	7.00	7.00	7.00

Senior Citizen Services
FY 2014-2015
Fund 06 Department 72

Goals:

- 1. To provide services to more senior citizens in the Moore area;*
- 2. To provide a safe, comfortable and pleasant place for the elderly to fellowship and enjoy each other's company;*
- 3. To develop programs that can be implemented at the Brand Senior Center outside the normal operating hours of the Senior Center;*
- 4. To continue to recruit volunteers for the Meals-on-Wheels program;*
- 5. To develop a process to make capital improvements to the building.*

Objectives:

- 1. To maintain a level of service consistent with the growing number of seniors in Moore;*
- 2. To invest in improvements at the Moore Senior Center;*
- 3. To continue to maintain good working relations with the Moore Council on Aging;*
- 4. To expand programs for the Senior Center and to develop classes and programs for the computer room.*

**Senior Citizen Services
FY 2014-2015
Fund 06 Department 72**

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
Annual # of Meals Delivered	48,498	49,000	49,000

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$103,340	\$105,589	\$110,490
Materials & Supplies	7,714	8,000	8,000
Other Services & Charges	15,207	35,815	35,500
Capital Outlay	0	0	2,500
Total	\$126,261	\$149,404	\$156,490

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Senior Service Coordinator	1.00	1.00	1.00	1.00
Assistant Senior Services Coordinator	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Landscape and Beautification
FY 2014-2015
Fund 06 Department 73

Goals:

- 1. Professional spraying of City Parks, cemeteries, and rights-of-way;*
- 2. Clean and respectful care of the city cemeteries;*
- 3. Maintain flower beds at a very high level of service;*
- 4. Help move the maintenance of the City parks from a Mode three level of service to a Mode two level of service as identified in the PATH 2022 Parks Master Plan.*

Objectives:

- 1. Effective schedule of weed and pest control at parks and cemeteries;*
- 2. Use of latest techniques and equipment for turf management;*
- 3. Plant fescue at Arbor Gardens Park.*

Landscape and Beautification
FY 2014-2015
Fund 06 Department 73

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>			
	Acres Sprayed	327	337	347
	Miles of Right-of-Way Sprayed	13	13	13
	Flower Beds Maintained	17	19	19

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	Category			
	Personal Services	\$0	\$107,746	\$95,379
	Materials & Supplies	0	36,000	21,000
	Other Services & Charges	0	10,025	10,025
	Capital Outlay	0	0	0
	Total	\$0	\$153,771	\$126,404

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY	<u>Departmental Position:</u>			
	Spraying Technician Supervisor	0.00	1.00	1.00
	Spraying Technician	0.00	1.00	1.00
	Total	0.00	2.00	2.00

Parks and Recreation Activities
FY 2014-2015
Fund 06 Department 74

Goals:

- 1. To provide safe and well organized activities for all the citizens of Moore;*
- 2. To provide an atmosphere that promotes the learning of sports and sportsmanship;*
- 3. To offer recreation programs for any youth in Moore;*
- 4. To evaluate the recreation programs that are offered by the department;*
- 5. To continue to improve the special events offered by the department;*
- 6. To develop a transition plan for the new Community Center and Aquatic Facility.*

Objectives:

- 1. Continually educate players, coaches, and fans as to the proper behavior at youth sporting events;*
- 2. Evaluate each program to determine effectiveness and benefit to the community;*
- 3. Expand the participation in the Play in the Park program;*
- 4. Expand participation in the Daddy-Daughter Dance and Mummy Son Dance;*
- 5. Evolve and adapt the Summer Sports Camps to the needs of the community;*
- 6. Create new programming based on the findings of the PATH 2022 Parks Master Plan;*
- 7. Continue to make changes to special events as needed;*
- 8. Expand and improve the Haunted Trail at Little River Park;*
- 9. Create new programs and recreation classes for the new Recreation Center.*

Parks and Recreation Activities
FY 2014-2015
Fund 06 Department 74

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS	<u>Task</u>		
	361	375	450
	705	735	750
	222	240	240

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>		
	\$21,193	\$63,613	\$80,953
	15,304	25,425	25,000
	41,936	37,771	56,250
	1,046	0	0
Total	\$79,479	\$126,809	\$162,203

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY	<u>Departmental Position:</u>			
	4.00	4.00	4.00	4.00
	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00
Total	8.00	8.00	8.00	8.00

Parks and Cemetery Maintenance
FY 2014-2015
Fund 06 Department 75

Goals:

- 1. Professional maintenance of city parks, cemeteries, and rights-of-way;*
- 2. Clean and respectful care of Moore and Smith cemetery;*
- 3. Maintain City of Moore playgrounds and facilities at a very high level of service;*
- 4. Maintain the Mode two level of park maintenance service that was established in FY 13-14;*
- 5. Continue to plant trees in parks and rights-of-way;*
- 6. Continue to implement an aggressive capital replacement/enhancement program;*
- 7. Prepare to care for and maintain the new Central Park with a dedicated park maintenance crew;*
- 8. Continue to replace at least one truck per year in order to modernize and improve vehicle fleet.*

Objectives:

- 1. Effective schedule of weed and pest control at parks and cemeteries;*
- 2. Use of latest techniques and equipment for turf management;*
- 3. Maintain regular checks of security lights in parks and cemeteries;*
- 4. Implement the capital replacement/vehicle program;*
- 5. Continue to use the contract mowing program;*
- 6. Maintain the 5-6 day mowing schedule for parks that was established in FY 13-14;*
- 7. Develop a park maintenance program for Central Park.*

Parks and Cemetery Maintenance
FY 2014-2015
Fund 06 Department 75

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
PERFORMANCE MEASUREMENTS			
<u>Task</u>			
City Parks Maintained	11	12	13
Acres of Park Land	227	237	253
Trees Planted	220	320	450

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$402,537	\$325,668	\$347,463
Materials & Supplies	56,902	66,350	69,650
Other Services & Charges	175,063	222,920	283,525
Capital Outlay	41,456	91,000	67,800
Total	\$675,958	\$705,938	\$768,438

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Project Manager	1.00	1.00	1.00	1.00
Maintenance Worker I	5.00	4.00	4.00	4.00
Maintenance Worker II	2.00	1.00	1.00	1.00
Spraying Technician	1.00	0.00	0.00	0.00
Total	9.00	6.00	6.00	6.00

Recreation Center
FY 2014-2015
Fund 06 Department 76

Goals:

1. *Open facility before end of FY 14-15;*
2. *To have a smooth integration into department;*
3. *To build and operate a first class facility;*
4. *To provide high quality service and recreational opportunities to the citizens and users of the facility;*
5. *To implement a membership program and Point of Sale system that is user friendly;*
6. *To operate a facility that has minimal financial impact on the General Fund;*
7. *Maintain facility to a very high standard.*

Objectives:

1. *Research and select membership computer program and Point of Sale system;*
2. *Select vendor for rental of fitness equipment;*
3. *Hire all needed staff for recreation center;*
4. *Train new staff re: city and department policies;*
5. *Create programming that is relevant and highly used by patrons of the Center;*
6. *Develop policy and procedures for the Center;*
7. *Develop a business plan and timetable for opening of Center.*

Recreation Center
FY 2014-2015
Fund 06 Department 76

BUDGET SUMMARY	<u>Category</u>	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	Personal Services	\$0	\$0	\$165,064
	Materials & Supplies	0	0	56,620
	Other Services & Charges	0	0	113,644
	Capital Outlay	0	0	0
	Total	\$0	\$0	\$335,328

PERSONNEL SUMMARY	<u>Departmental Position:</u>	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	Personnel Services FT & PT	0.00	0.00	0.00	18.50
	Total	0.00	0.00	0.00	18.50

Aquatic Park
FY 2014-2015
Fund 06 Department 77

Goals:

- 1. Open aquatic park before end of FY 14-15;*
- 2. To have a smooth integration into department;*
- 3. To build and operate a first class aquatic park;*
- 4. To provide high quality service and recreational water opportunities to the citizens and users of the aquatic park;*
- 5. To implement a membership program and Point of Sale system that is user friendly;*
- 6. To operate a facility that has minimal financial impact on the General Fund;*
- 7. Maintain facility to a very high standard.*

Objectives:

- 1. Research and select membership computer program and Point of Sale system;*
- 2. Hire all needed staff for aquatic park;*
- 3. Train new staff re: city and department policies;*
- 4. Create programming that is relevant and highly used by patrons of the aquatic park;*
- 5. Develop policy and procedures for the aquatic park;*
- 6. Develop a business plan and timetable for opening of aquatic park;*
- 7. Ensure that all staff of aquatic park have proper training and certifications.*

Aquatic Park
FY 2014-2015
Fund 06 Department 77

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Personal Services	\$0	\$0	\$45,365
Materials & Supplies	0	0	19,380
Other Services & Charges	0	0	58,544
Capital Outlay	0	0	0
Total	\$0	\$0	\$123,289

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
Personnel Services FT & PT ¹	0.00	0.00	0.00	36.50
Total	0.00	0.00	0.00	36.50

¹ Seasonal positions, approved for approximately 14 weeks

Library FY 2014-2015 Fund 06 Department 81

Moore Public Library's and Pioneer System's Mission is to connect you to the joy of reading and to information for lifelong learning while being an active member of our community!

Goals:

Moore Public Library is also committed to the following long range goals:

- *Create young readers. Customers will have resources to ensure their children will enter school ready to learn, read, write and listen;*
- *Stimulate imagination. Customers will have access to materials to enhance their leisure time;*
- *Succeed in school. Customers will have the resources they need to succeed in school;*
- *Moore Public Library also strives to be progressive and increase the quality of life for its customers just as the City of Moore is a progressive city committed to a quality community.*

Objectives:

Implement phase two of the space redesign

1. *Construct extension of display wall to create additional space for face out book and magazine display;*
2. *Construct two-sided interactive wall which will provide space for tweens and adults;*
3. *Purchase additional leisure seating;*
4. *Purchase display end panels to increase movable display space;*
5. *Purchase a bulletin board for community use;*
6. *Purchase tables to replace existing and worn tables in meeting rooms.*

Facts about the Moore Public Library And The Pioneer Library System

The following information gives the annual dollar amount that the Pioneer Library System spent on the Moore Library in 2012-2013:

1. Moore Salaries	\$919,462
2. Moore Benefits	\$297,444
3. Moore Materials Budget from PLS last year	\$410,000
4. Moore Technology budget from PLS last year	\$120,000
Total	\$1,746,906

** Pioneer Library System pays for the Health Insurance, Retirement, Disability Insurance, and Life Insurance for each employee who works 30 or more hours a week.*

Explanations of Expenditures:

In addition to the above list, the system budgets \$350,000 for ebooks, downloadables, and system collections. The Virtual Library budget is \$200,000 system-wide, providing online research tools including services for students, like homework tutoring, and services for businesses, like market segmentation data. Staff collections, ebooks, databases \$350,000.

System Services, Administrative Services, and System Salaries charged to Moore are 15.86% of the cost. The percentage is based on the total amount of Ad Valorem collected for the System.

Other Interesting Facts about the Moore Public Library:

1. *The Moore Public Library received a new 7-bin sorter this year to assist with circulation duties.*
2. *The Moore Library has 4524 hours in staffing a month. This does not include 169 hours for Security Guards.*
3. *The Moore Library has approximately 167,891 items for customers to check out.*
4. *Moore circulated 673,157 items in 2013.*
5. *There were 345,486 library visits in 2013.*
6. *Moore has 60,660 registered card holders that consider this their home library.*
7. *The Moore Public Library held 658 programs with 33,432 customers attending those programs in 2013.*
8. *There are 53 public computers and 30 staff computers furnished by Pioneer Library System.*

Library
FY 2014-2015
Fund 06 Department 81

BUDGET SUMMARY		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	<u>Category</u>			
	Materials & Supplies	\$7,842	\$4,151	\$4,530
	Other Services & Charges	9,644	19,037	18,450
	Capital Outlay	71,840	65,133	37,820
	Total	\$89,326	\$88,321	\$60,800

PERSONNEL SUMMARY		Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	<u>Departmental Position:</u>				
	No City Personnel Budgeted				
	Total	0.00	0.00	0.00	0.00

Moore - Smith Cemetery
FY 2014-2015
Fund 06 Department 84

Goals:

- 1. To provide adequate development of the cemeteries.*

Objectives:

- 1. To maintain a beautiful cemetery and provide security for all property.*

Moore - Smith Cemetery
FY 2014-2015
Fund 06 Department 84

	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY			
<u>Category</u>			
Other Services & Charges	\$2,119	\$75,000	\$75,000
Total	\$2,119	\$75,000	\$75,000

	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
PERSONNEL SUMMARY				
<u>Departmental Position:</u>				
**The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department.				
Total	0.00	0.00	0.00	0.00

**CITY OF MOORE BUDGET
FY 14-15
SPECIAL REVENUE FUND
FUND 07
DEPARTMENT:
51-CEMETERY PERPETUAL CARE**

Cemetery Perpetual Care
FY 2014-2015
Fund 07 Department 51

Goals:

1. *To legally administer the state mandated cemetery perpetual care funds.*

Objectives:

1. *To beautify, maintain and improve the cemeteries.*

Cemetery Perpetual Care
FY 2014-2015
Fund 07 Department 51

BUDGET SUMMARY		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	<u>Category</u>			
	Cemetery Perpetual Care	\$6,181	\$22,000	\$36,000
	Total	\$6,181	\$22,000	\$36,000

PERSONNEL SUMMARY		Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	<u>Departmental Position:</u>				
	**The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department.				
	Total	0.00	0.00	0.00	0.00

CITY OF MOORE BUDGET
FY 14-15
SPECIAL REVENUE FUND
FUND 08
DEPARTMENTS:

28-DEA TASK FORCE
33-EMERGENCY MANAGEMENT GRANT
34-OKC ECONOMIC & CRIME IDENTITY
39-BALL ASSOCIATION IMPROVEMENTS
43-HIGHWAY SAFETY GRANT
48-TORNADO RECOVERY
50-SAFEROOMS
53-CDBG ENTITLEMENT
70-SIDWALK IMPROVEMENT GRANT
79-NEIGHBORHOOD PARK DEVELOPMENT
86-HOTEL-MOTEL TAX
87-POLICE DISCRETIONARY
91-DEVELOPER IMPACT FEES
93-911 SYSTEM MAINTENANCE
99-LOCAL LAW ENFORCEMENT VESTS

Special Revenue
FY 2014-2015
Fund 08

Budget Summary

Category	Department #	Department Description	Budgeted
DEA Task Force	28	Police investigations	\$5,000
Emergency Management Grant	33	Emerg. Oper. salary grant	25,000
Economic & Crime Identity	34	Computer/Financial fraud grant	15,000
Ball Association Improvements	39	Ball association park improvements	12,000
Highway Safety Grant	43	Overtime for traffic enforcement	15,000
Storm Recovery	47	Insurance May 20th tornado	600,000
Storm Recovery	48	Insurance May 31st tornado	0
Red Cross	50	Saferooms	2,550,000
CDBG Entitlement	53	Social Service and low to moderate income improvements	449,574
Sidewalk Improvement Grant	70	Sidewalk maintenance	15,000
Neighborhood Park Development	79	Neighborhood park development	20,000
Hotel - Motel Tax	86	Park acquisition and improvement	45,000
Police Discretionary	87	Discretionary funds for equipment and anti-drug programs	33,000
Developer Impact Fees	91	New development of curb, gutter, streets, water and sewer lines	1,212,077
911 System Maintenance	93	Purchase of communication equipment	25,000
Local Law Enforcement Vests	99	Protective vests	3,000
Total			\$5,024,651

**CITY OF MOORE BUDGET
FY 14-15
DEBT SERVICE
FUND 09
DEPARTMENTS:**

**90-2009 STREET GO BONDS
91-2010 STREET GO BONDS
92-2013 STREET GO BONDS
94-2013B PARK GO BONDS
95-2014 PARK GO BONDS**

City of Moore
Outstanding Debt as of June 30, 2013
Prepared by: J. Corbett

<u>FYE</u>	<u>General Obligation Bonds</u>	<u>Revenue Bonds</u>	<u>Judgments Notes Loans/Leases</u>	<u>Total Debt</u>
1994	\$12,925,000	\$35,860,000	\$943,915	\$49,728,915
1995	11,825,000	31,900,000	2,951,632	46,676,632
1996	10,725,000	30,180,000	3,680,590	44,585,590
1997	9,850,000	28,325,000	4,091,310	42,266,310
1998	8,975,000	26,325,000	3,129,147	38,429,147
1999	8,100,000	21,820,000	2,553,058	32,473,058
2000	7,350,000	21,320,000	1,956,308	30,626,308
2001	6,600,000	18,305,000	4,211,780	29,116,780
2002	6,000,000	15,135,000	8,208,294	29,343,294
2003	13,270,000	7,605,000	9,948,265	30,823,265
2004	12,670,000	5,505,000	10,047,642	28,222,642
2005	11,200,000	3,325,000	9,010,000	23,535,000
2006	10,600,000	1,055,000	6,084,164	17,739,164
2007	9,000,000	0	24,363,370	33,363,370
2008	7,400,000	0	20,373,524	27,773,524
2009	13,200,000	0	17,732,133	30,932,133
2010	18,525,000	0	30,953,943	49,478,943
2011	16,925,000	0	36,911,935	53,836,935
2012	14,925,000	0	56,436,695	71,361,695
2013	22,925,000	0	63,547,354	86,472,354

Debt Service
FY 2014-2015
Fund 09 Department 90, 91, 92, 94, & 95

Goals:

- 1. To legally administer the City's debt service fund.*

Objectives:

- 1. To process and provide timely payments for the retirement of the City's bonds and judgments.*

Debt Service
FY 2014-2015
Fund 09 Department 90, 91, 92, 94 & 95

		Actual	Estimated	Projected
		FY 12-13	FY 13-14	FY 14-15
BUDGET SUMMARY	<u>Category</u>			
	90-G.O. Street Bonds 2009	\$1,291,500	\$1,250,250	\$1,206,500
	91-2010 G.O. Street Bonds	1,142,000	1,122,000	1,102,000
	92-2013 G.O. Street Bonds	125	60,683	650,705
	94-2013B Park GO Bonds	0	73,750	666,675
	95-2014 Park Go Bonds	0	0	306,782
	Total	\$2,433,625	\$2,506,683	\$3,932,662

**CITY OF MOORE BUDGET
FY 14-15
PUBLIC SAFETY BUILDING IMP.
FUND 10
DEPARTMENT:
10-PUBLIC SAFETY TAX**

Public Safety Building Improvements
FY 2014-2015
Fund 10 Department 10

Goals:

1. *Improve public safety operations for all citizens of Moore.*

Objectives:

1. *Operate three new fire stations, strategically located in each quadrant of the city;*
2. *Construct a new police and public safety station built for future expansion;*
3. *Construct a storm proof facility to house emergency management and dispatch operations.*

Public Safety Building Improvements
FY 2014-2015
Fund 10 Department 10

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>			
	Other Services & Charges	\$43,045	\$41,442	\$0
	Capital Outlay	6,743,306	8,102,884	0
	Debt Service	1,026,279	0	0
	Total	\$7,812,630	\$8,144,326	\$0

The new public safety facility was completed in May 2014. The police, dispatch, emergency management and municipal court departments have relocated to this building located at 101 E. Main.

**CITY OF MOORE BUDGET
FY 14-15
DEDICATED SALES TAX
FUND 12
DEPARTMENTS:**

**35-PUBLIC SAFETY EQUIPMENT
52-RESIDENTIAL STREETS**

Dedicated Sales Tax
FY 2014-2015
Fund 12 Department 35 & 52

Goals:

- 1. Improve public safety operations for all citizens of Moore;*
- 2. Repair and improve residential streets.*

Objectives:

- 1. Purchase public safety equipment for police, fire, 911 dispatch and emergency management.*

Dedicated Sales Tax
FY 2014-2015
Fund 12 Department 35 & 52

BUDGET SUMMARY		Actual	Estimated	Projected
	<u>Category</u>	FY 12-13	FY 13-14	FY 14-15
	Public Safety Equipment	\$296,626	\$1,816,426	\$1,425,000
	Residential Streets	2,461,005	3,056,700	2,340,000
	Total	\$2,757,631	\$4,873,126	\$3,765,000

***Fund 12 is designated for 80% Residential Street Improvements and 20% Public Safety Equipment.*

**CITY OF MOORE BUDGET
FY 14-15
PARK SALES TAX
FUND 13
DEPARTMENTS:**

**11-GENERAL GOVERNMENT
76-KIWANIS PARK
78-BRAND SENIOR CENTER
79-PARMELE PARK
80-LITTLE RIVER PARK
81-VETERANS MEMORIAL PARK
82-ARBOR GARDENS
83-APPLE VALLEY PARK
84-WESTMOORE TRAIL PARK
85-BUCK THOMAS PARK
86-FAIRMOORE PARK**

Parks Sales Tax**FY 2014-2015****Fund 13 Department 11, 76, 78, 79, 80, 81, 82, 83, 84, 85, & 86****Goals:**

- 1. Improve all parks in Moore;*
- 2. Expand and modernize park and recreation opportunities.*

Objectives:

- 1. Implement advertised park enhancements;*
- 2. Fully account for designated sales tax and bond funds approved by voters in November 2012;*
- 3. Construct new swimming pool, community center, walking trails.*

Parks Sales Tax
FY 2014-2015
Fund 13 Department 11, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, & 86

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>			
	General Government (1)	\$14,584	\$35,000	\$2,035,000
	Kiwanis Park	89,501	58,750	5,000
	Brand Senior Center	53,640	149,320	0
	Parmele Park	119,204	1,461,718	0
	Little River Park	49,813	632,166	457,000
	Veterans Memorial Park	12,632	175,475	170,000
	Arbor Gardens	86,891	88,531	0
	Apple Valley Park	18,477	290,960	125,000
	Westmoore Trail Park	0	645,000	0
	Buck Thomas Park	12,632	1,465,000	500,000
	Fairmoore Park	0	0	0
Total		\$457,374	\$5,001,920	\$3,292,000

(1) Includes payment of Park loan funds used for improvements of all parks shown in this Budget Summary.

**CITY OF MOORE BUDGET
FY 14-15
PARKS GO BONDS
FUND 14
DEPARTMENTS:**

**11-GENERAL GOVERNMENT
77-CENTRAL MOORE PARK**

Parks GO Bonds
FY 2014-2015
Fund 14 Department 77

Goals:

- 1. Open park before end of FY 14-15;*
- 2. To build and operate a first class park;*
- 3. To provide high quality service and recreational opportunities to the citizens and users of the park;*
- 4. To operate a park that has minimal financial impact on the General Fund;*
- 5. Maintain park to a very high standard;*
- 6. To have a smooth transition and opening of park;*
- 7. To open a park that the citizens of Moore are proud of.*

Objectives:

- 1. Hire all needed staff for the park;*
- 2. Train new staff re: city and department policies;*
- 3. Create programming that is relevant and highly used by patrons of the park;*
- 4. Develop policy and procedures for the park;*
- 5. Develop a business plan and timetable for opening of park;*
- 6. Ensure that all staff of park have proper training and certifications;*
- 7. Build park at or near budget.*

Parks GO Bonds
FY 2014-2015
Fund 14 Department 11 & 77

		Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
BUDGET SUMMARY	<u>Category</u>			
	General Government	\$149,233	\$0	\$72,376
	Central Moore Park	1,646,718	49,878	20,350,000
	Total	\$1,795,951	\$49,878	\$20,422,376

These funds are dedicated for development of the new Dr. Curtis Berry Central Park located at S. 4th & Broadway.

**CITY OF MOORE BUDGET
FY 14-15
CDBG-DR HUD
FUND 15
DEPARTMENTS:**

**11-GENERAL GOVERNMENT
21-CDBG-DR
67-PLANNING**

CDBG-DR HUD
FY 2014-2015
Fund 15 Department 11, 21 & 67

Goals:

1. *Administer federal funds for disaster recovery.*
2. *Plan and oversee disaster recovery.*

Objectives:

1. *Accurate accounting of grant funds.*

CDBG-DR HUD
FY 2014-2015
Fund 15 Department

BUDGET SUMMARY	<i>Category</i>	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
	Administration	\$0	\$0	\$150,000
	CDBG DR	0	0	650,000
	Planning	0	0	400,000
	Total	\$0	\$0	\$1,200,000

PERSONNEL SUMMARY	<i>Departmental Position:</i>	Prior Year FY 12-13	Current Year Budgeted FY 13-14	Current Year Estimated FY 13-14	Budget Year FY 14-15
	Personnel are budgeted in Community Development/Planning and Finance departments.				
	Total	0.00	0.00	0.00	0.00