

CITY OF MOORE
GENERAL FUND SUMMARY FOR FY 2027

| | FY-27 Proposed |
|----------------------|----------------------|
| General Government | |
| Personal Services | 11,626.00 |
| Materials & Supplies | 47,700.00 |
| Other Services | 1,390,083.00 |
| Capital Improvement | - |
| Debt Service | 10,357,625.00 |
| Transfers Out | 357,156.00 |
| Total | <u>12,164,190.00</u> |
| Managerial | |
| Personal Services | 679,185.00 |
| Materials & Supplies | 4,000.00 |
| Other Services | 10,500.00 |
| Capital Improvement | - |
| Total | <u>693,685.00</u> |
| City Attorney | |
| Personal Services | 380,089.00 |
| Materials & Supplies | 3,100.00 |
| Other Services | 64,000.00 |
| Capital Improvement | - |
| Total | <u>447,189.00</u> |
| Finance | |
| Personal Services | 1,501,741.00 |
| Materials & Supplies | 23,000.00 |
| Other Services | 183,400.00 |
| Capital Improvement | - |
| Total | <u>1,708,141.00</u> |
| IT | |
| Personal Services | 644,528.00 |
| Materials & Supplies | 141,525.00 |
| Other Services | 1,975,250.00 |
| Capital Improvement | 270,000.00 |
| Total | <u>3,031,303.00</u> |
| Human Resources | |
| Personal Services | 416,746.00 |
| Materials & Supplies | 5,500.00 |
| Other Services | 3,000.00 |
| Capital Improvement | - |
| Total | <u>425,246.00</u> |

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| Public Affairs | |
| Personal Services | 478,027.00 |
| Materials & Supplies | 2,000.00 |
| Other Services | 173,800.00 |
| Capital Improvement | 3,000.00 |
| Total | <u>656,827.00</u> |
| Court | |
| Personal Services | 563,273.00 |
| Materials & Supplies | 10,000.00 |
| Other Services | 110,550.00 |
| Capital Improvement | - |
| Total | <u>683,823.00</u> |
| Police | |
| Personal Services | 17,527,622.00 |
| Materials & Supplies | 378,500.00 |
| Other Services | 455,400.00 |
| Capital Improvement | - |
| Total | <u>18,361,522.00</u> |
| Dispatch | |
| Personal Services | 1,585,698.00 |
| Materials & Supplies | 10,000.00 |
| Other Services | 56,350.00 |
| Capital Improvement | 2,000.00 |
| Total | <u>1,654,048.00</u> |
| Emergency Management | |
| Personal Services | 305,659.00 |
| Materials & Supplies | 19,700.00 |
| Other Services | 134,200.00 |
| Capital Improvement | 41,000.00 |
| Total | <u>500,559.00</u> |
| Fire | |
| Personal Services | 11,855,401.00 |
| Materials & Supplies | 186,520.00 |
| Other Services | 167,195.00 |
| Capital Improvement | 26,000.00 |
| Total | <u>12,235,116.00</u> |

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| Public Works | |
| Personal Services | 1,436,808.00 |
| Materials & Supplies | 327,550.00 |
| Other Services | 2,087,900.00 |
| Capital Improvement | <u>390,000.00</u> |
| Total | 4,242,258.00 |
| | |
| Animal Control | |
| Personal Services | 1,010,134.00 |
| Materials & Supplies | 161,000.00 |
| Other Services | 196,000.00 |
| Capital Improvement | <u>210,250.00</u> |
| Total | 1,577,384.00 |
| | |
| Fleet Maintenance | |
| Personal Services | 690,671.00 |
| Materials & Supplies | 636,650.00 |
| Other Services | 343,600.00 |
| Capital Improvement | <u>91,430.00</u> |
| Total | 1,762,351.00 |
| | |
| Building Maintenance | |
| Personal Services | 1,149,451.00 |
| Materials & Supplies | 181,500.00 |
| Other Services | 98,600.00 |
| Capital Improvement | <u>691,000.00</u> |
| Total | 2,120,551.00 |
| | |
| Park & Recreation | |
| Personal Services | 1,020,801.00 |
| Materials & Supplies | 56,600.00 |
| Other Services | 599,500.00 |
| Capital Improvement | <u>25,000.00</u> |
| Total | 1,701,901.00 |
| | |
| Senior Citizen Center | |
| Personal Services | 152,399.00 |
| Materials & Supplies | 11,250.00 |
| Other Services | 74,000.00 |
| Capital Improvement | <u>-</u> |
| Total | 237,649.00 |

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| Parks & Cemetery Maintenance | |
| Personal Services | 927,411.00 |
| Materials & Supplies | 215,800.00 |
| Other Services | 700,230.00 |
| Capital Improvement | - |
| Total | <u>1,843,441.00</u> |
| Recreation Center | |
| Personal Services | 1,372,452.00 |
| Materials & Supplies | 147,000.00 |
| Other Services | 887,500.00 |
| Capital Improvement | 15,000.00 |
| Total | <u>2,421,952.00</u> |
| Aquatics | |
| Personal Services | 763,317.00 |
| Materials & Supplies | 241,700.00 |
| Other Services | 118,250.00 |
| Capital Improvement | - |
| Total | <u>1,123,267.00</u> |
| Library | |
| Personal Services | - |
| Materials & Supplies | 6,930.00 |
| Other Services | 28,400.00 |
| Capital Improvement | - |
| Total | <u>35,330.00</u> |
| Community Development | |
| Personal Services | 667,038.00 |
| Materials & Supplies | 26,600.00 |
| Other Services | 253,700.00 |
| Capital Improvement | 20,537.00 |
| Total | <u>967,875.00</u> |
| Inspections | |
| Personal Services | 1,000,645.00 |
| Materials & Supplies | 15,550.00 |
| Other Services | 23,900.00 |
| Capital Improvement | - |
| Total | <u>1,040,095.00</u> |

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|--------------------------------|--------------------------|
| Code Enforcement | |
| Personal Services | 374,523.00 |
| Materials & Supplies | 3,450.00 |
| Other Services | 178,800.00 |
| Capital Improvement | - |
| Total | <u>556,773.00</u> |
| Capital Planning & Resilicency | |
| Personal Services | 276,081.00 |
| Materials & Supplies | 3,000.00 |
| Other Services | 201,500.00 |
| Capital Improvement | - |
| Total | <u>480,581.00</u> |
| Moore/Smith Cemetery | |
| Personal Services | - |
| Materials & Supplies | - |
| Other Services | - |
| Cemetery Maintenance | - |
| Capital Improvement | 2,000.00 |
| Total | <u>2,000.00</u> |
| | 72,675,057.00 |
| TOTALS | |
| Personal Services | 46,791,326.00 |
| Materials & Supplies | 2,866,125.00 |
| Other Services | 10,515,608.00 |
| Capital Improvement | 1,787,217.00 |
| Debt Service & Transfers | 10,714,781.00 |
| Total | <u>72,675,057.00</u> |