



City of  
**MOORE**

**FY 2025 -2026**  
**Adopted Annual Operating &  
Capital Budget**

Moore Public Works Authority  
Moore Economic Development Authority





# **CITY OF MOORE**

## **MOORE PUBLIC WORKS AUTHORITY**

## **MOORE ECONOMIC DEVELOPMENT AUTHORITY**

**OPERATING BUDGET ADOPTED JUNE 16, 2025**

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**INCLUDING:**

**MOORE PUBLIC WORKS AUTHORITY**

**INTERNAL SERVICE FUND**

**ENTERPRISE FUND**

**MOORE ECONOMIC DEVELOPMENT AUTHORITY**

**CITY OF MOORE**

**GENERAL FUND**

**SPECIAL REVENUE FUND**

**DEBT SERVICE FUND**

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# MORE ABOUT MOORE

## Form of Government



### Council-Manager

The City Council is comprised of one Mayor elected at large and six Council Members, two from each of three wards.  
The City Council has the power to appoint and remove the City Manager.

## Demographic

Source: City of Moore Community Development Department.

YEAR	ESTIMATED POPULATION <sup>1</sup>	AVERAGE ANNUAL WAGES <sup>2</sup>	MOORE PUBLIC SCHOOL DISTRICT <sup>3</sup>	UNEMPLOYMENT RATE (PERCENTAGE) <sup>4</sup>
2025	63,600	54,960	22,600	3.1
2024	63,578	53,450	25,600	3.3
2023	63,249	53,450	25,600	3.5
2022	62,685	50,940	24,500	2.5
2021	62,633	48,360	24,500	2.4
2020	62,793	44,980	25,006	3.8
2019	60,920	45,510	25,000	6.7
2018	60,750	44,220	24,700	2.7
2017	60,701	43,340	24,516	3.3
2016	60,451	42,760	22,899	3.2
2015	60,299	41,820	23,000	3.5

<sup>1</sup> Estimated based on Census Count for 2020.

<sup>2</sup> Per U. S. Department of Labor, Bureau of Labor Statistics. Average annual wages for the State of Oklahoma

<sup>3</sup> Figure taken from the Moore Public Schools Website.

<sup>4</sup> This figure provided by the office of Oklahoma Employment Security Commission.

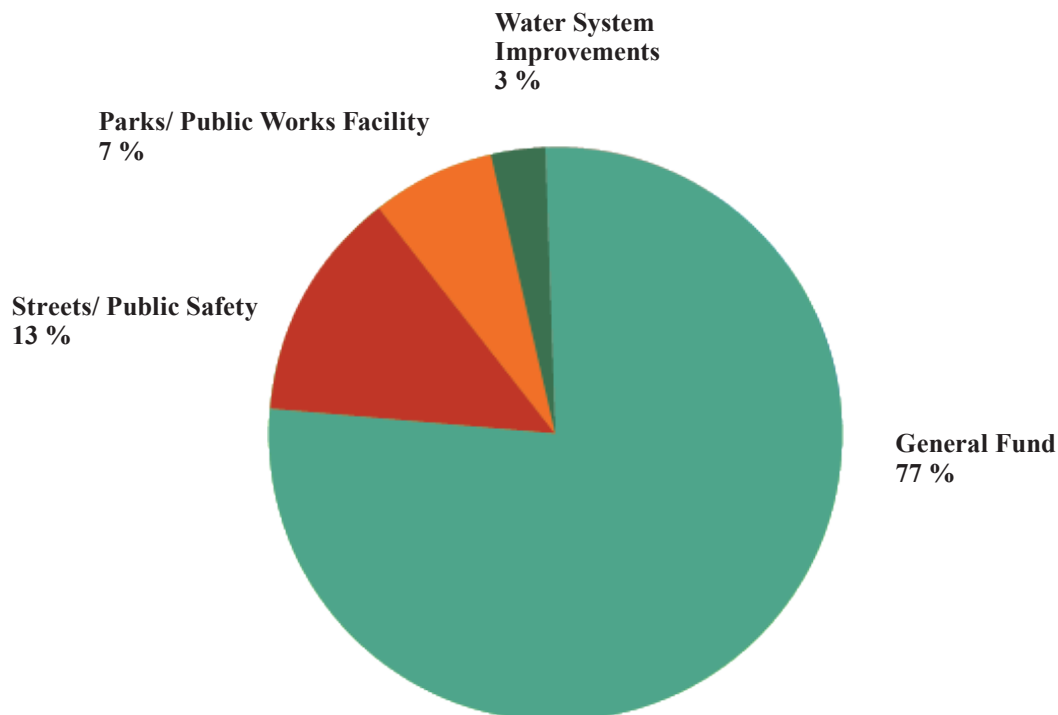
# Sales Tax

## Sales Tax in the City of Moore

Sales tax revenue is collected and then distributed between state, county, and city entities. Within the City of Moore the sales tax is 8.50%.

Government Entity	Sales Tax Distribution
State of Oklahoma	4.500%
City of Moore	3.875%
Cleveland County	0.125%
<b>Total Sales Tax Collected</b>	<b>8.50%</b>

City of Moore	Sales Tax Distribution
General Government	3.000%
Streets/Public Safety	0.500%
Parks/ Fire Station 2	0.250%
Water System Improvements	0.125%
<b>Total City of Moore</b>	<b>3.875%</b>



# BUDGET CALENDAR

## FISCAL YEAR 2024 - 2025

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TARGET DATE	ACTIVITY
February 3, 2025	Budget documents and information to department heads
February 3 - February 14, 2025	Department heads prepare budget requests and return to the Finance Director
February 24 - March 14, 2025	City Manager will meet with departments individually to discuss requests
March 21, 2025	Initial draft of proposed budget
April 14 - April 25, 2025	City Council consideration of the proposed budget
May 12, 2025	Publish Proposed Budget Summary and Notice of Public Hearing on the proposed budget
May 19, 2025	Public Hearing
June 2, 2025	Budget adoption (Legal deadline is June 23)
June 30, 2025	Budget published and filed with State Auditor and City Clerk
July 1, 2025	Begin new fiscal year 2025-2024



# CITYMANAGER'S LETTER

June 16, 2025

Honorable Mayor and City Council, City of Moore  
Honorable Chairman and Trustees, Moore Public Works Authority  
Honorable Chairman and Trustees, Moore Economic Development Council

RE: FY 2025-2026 Operating Budgets – City of Moore, Moore Public Works Authority  
(MPWA and Moore Economic Development Authority (MEDA))

In support of the goals adopted by the City Council the FY 2025-2026 operating budgets for 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: O.S. § 17-201 et seq. (“The Municipal Budget Act”); the Trust Indenture of the Moore Public Works Authority; and 60 O.S. § 176 (“The Public Trust Act”).

The combined FY 25-26 budgets of the City, MPWA, and MEDA total \$139,127,881, representing a 4.3% increase over FY 24-25 and a 4.3% decrease over FY 23-24. This results in a projected expenditure of \$2,188 per capita based on an estimated population of 63,578.

Sales and use tax collections for FY 24-25 have increased by \$495,208 over the previous year’s actual collections. Given the current and projected economic environment, which continues to have inflationary and interest rate concerns, we are taking a conservative approach to our revenue projections. Our sales tax revenue budget of \$35,700,000 is at least \$350,000 less than the sales tax budgets for FYs 22-23, 23-24 and 24-25. Our use tax revenue budget of \$6,050,000 is at least \$200,000 less than collections for FYs 23-24 and 24-25. We will continue to reassess projected sales and use tax collections and present any recommended adjustments to the Council.

MPWA will see a 5% increase due to our water contract with the City of Oklahoma City, which will be renegotiated after 2026. The total revenue projection is \$31,397,205 including water, sewer, and sanitation fees. This is an .05% increase over FY 24-25. MPWA has established a Contingency Fund (\$322K), will meet all of its debt service requirements, purchase needed equipment (\$411K), and make a transfer of \$5M to the City General Fund.

The operating budgets include a 2.8% cost-of-living increase for non-union employees, merit increases for all eligible employees, and two new positions in the Public Works Division. There are 464 full-time equivalents (FTEs) in the budget, which breaks down to 391 full-time positions and 194 part-time positions, including seasonal positions at the Aquatic Center.

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On November 14, 2023, the citizens approved a GO Bond Proposition for fourteen projects totaling \$49,390,000. One project was for repair and maintenance of arterial streets. Six projects included design funds only, while the other seven included design and construction funds. All thirteen of those projects have already begun the design phase. Construction is expected to begin on two of the arterial street projects in FY 2026.

The City General Fund includes a contingency budget of \$435K that can be used to deal with unexpected expenses. Neither the City General Fund nor the MPWA budgets anticipate the use of undesignated fund balances.

The budgets include approximately \$6.2M in capital expenditures, including residential street repairs, sidewalk construction, and water and sewer line replacement. Improvements to various parks are being funded by the earmarked sales tax and hotel-motel tax. \$1.2M of improvements to Buck Thomas Park is budgeted.

The 4<sup>th</sup> street underpass project began in April 2025.

In summary, the budgets proposed for FY 2025-2026 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 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”.

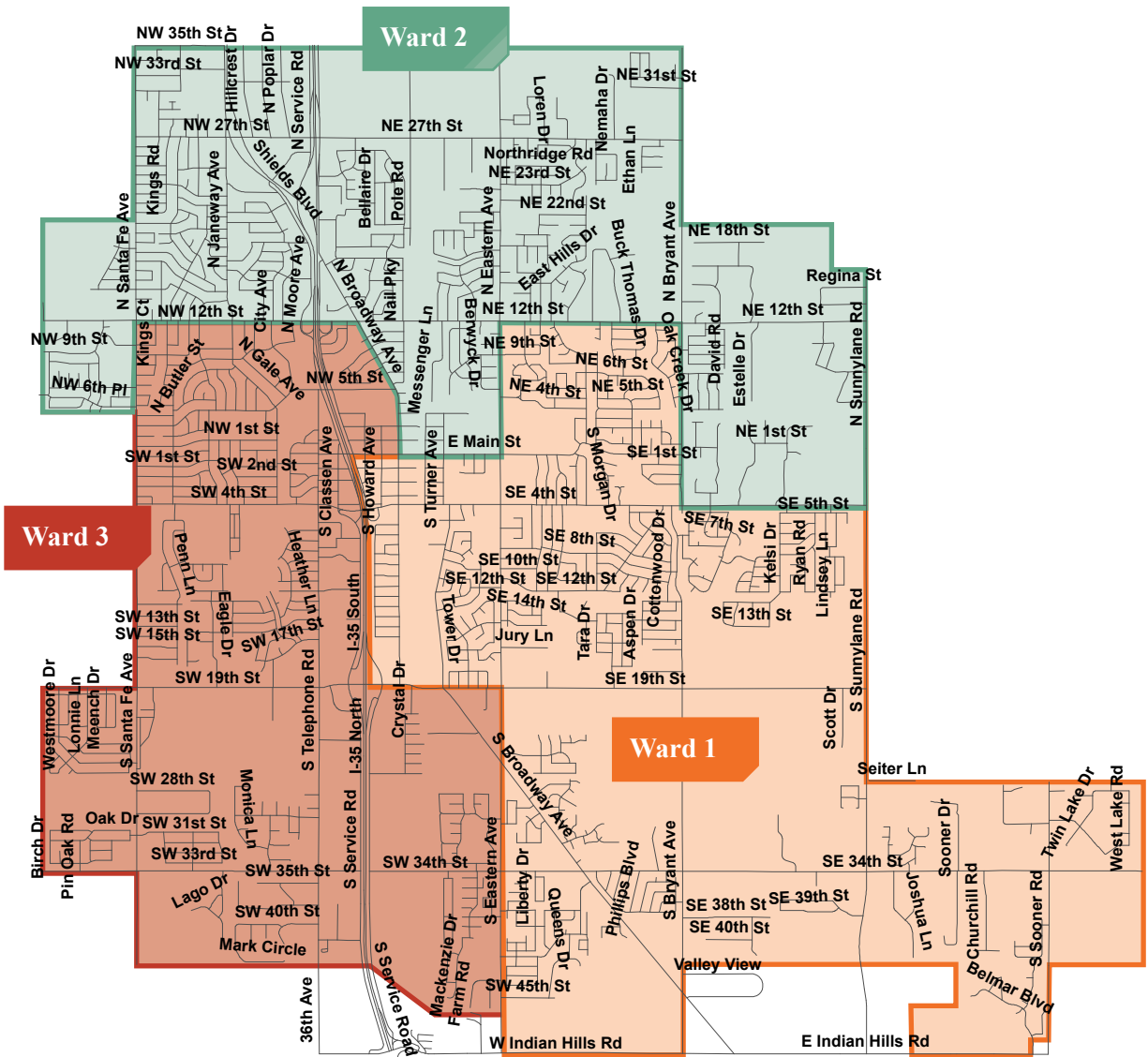
Sincerely,

A handwritten signature in black ink, appearing to read "Brooks Mitchell". The signature is fluid and cursive, with the first name "Brooks" written in a larger, more prominent script than the last name "Mitchell".

Brooks Mitchell  
City Manager



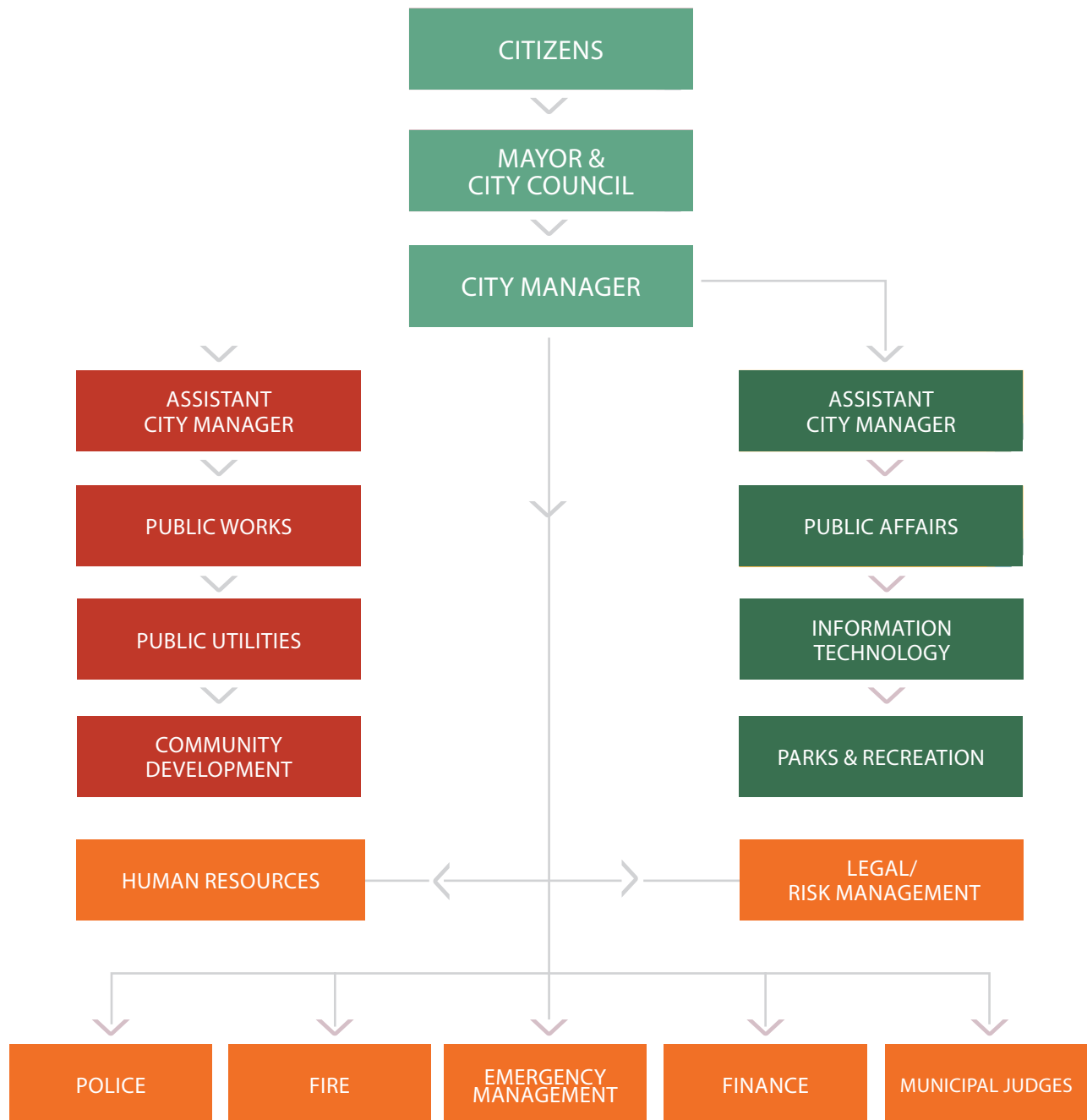
# WARD MAP



# ORGANIZATIONAL CHART

## CITY OF MOORE

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# CITY ADMINISTRATION

## CITY MANAGEMENT

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### City Management



City Manager  
Brooks Mitchell



Assistant City Manager  
Jerry Ihler



Assistant City Manager  
Deidre Ebrey

# CITY ADMINISTRATION

## DEPARTMENT HEADS

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### Department Heads



Public Works  
Director  
Dennis Bothell



Police Chief  
Todd Gibson



Human Resources  
Director  
Christine Jolly



Emergency  
Management  
Director  
Gayland Kitch



Fire Chief  
Ryan Marlar



City Attorney  
Brian Miller



Finance  
Director  
John Parker



Information  
Services Director  
David Thompson



Community  
Development  
Director  
Elizabeth Weitman



Parks & Recreation  
Director  
Sue Wood



# CITY OFFICIALS

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Mayor  
Mark Hamm  
[mhamm@cityofmoore.com](mailto:mhamm@cityofmoore.com)

## Ward 1



Kathy Griffith  
Council Member  
[kgriffith@cityofmoore.com](mailto:kgriffith@cityofmoore.com)



Adam Webb  
Vise Mayor  
[awebb@cityofmoore.com](mailto:awebb@cityofmoore.com)



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## Ward 2



Melissa Hunt  
Council Member  
[mhunt@cityofmoore.com](mailto:mhunt@cityofmoore.com)



Rob Clark  
Council Member  
[rclark@cityofmoore.com](mailto:rclark@cityofmoore.com)

## Ward 3



Sid Porter  
Council Member  
[sporter@cityofmoore.com](mailto:sporter@cityofmoore.com)



Louie Williams  
Council Member  
[lwilliams@cityofmoore.com](mailto:lwilliams@cityofmoore.com)





# RESOLUTION NO. 271 (25)

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## RESOLUTION NO. 271 (25)

**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 2025-2026 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 2025-2026; 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, inclusive; and,

**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, 2025 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 2025-2026 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 2025-2026, 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 2025-2026 (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 2025-2026 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 2025-2026 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 2025-2026, all of which are supported by full and sufficient financial information; and,


**WHEREAS**, the adoption of said budget for Fiscal Year 2025-2026, 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,

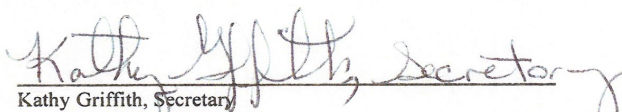


**NOW, THEREFORE, BE IT RESOLVED** by the Chairman and Trustees of the Moore Public Works Authority that:

1. The final and complete budget for Fiscal Year 2025-2026, 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 2025-2026, 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 one (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 2025-2026 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 16<sup>th</sup> day of June, 2025.

  
Mark Hamm, Chairman of the Trust

  
Kathy Griffith, Secretary

APPROVED AS TO FORM AND LEGALITY:

  
BRIAN K. MILLER, City Attorney



# FUND TOTALS

## CITY OF MOORE, MEDA & MPWA

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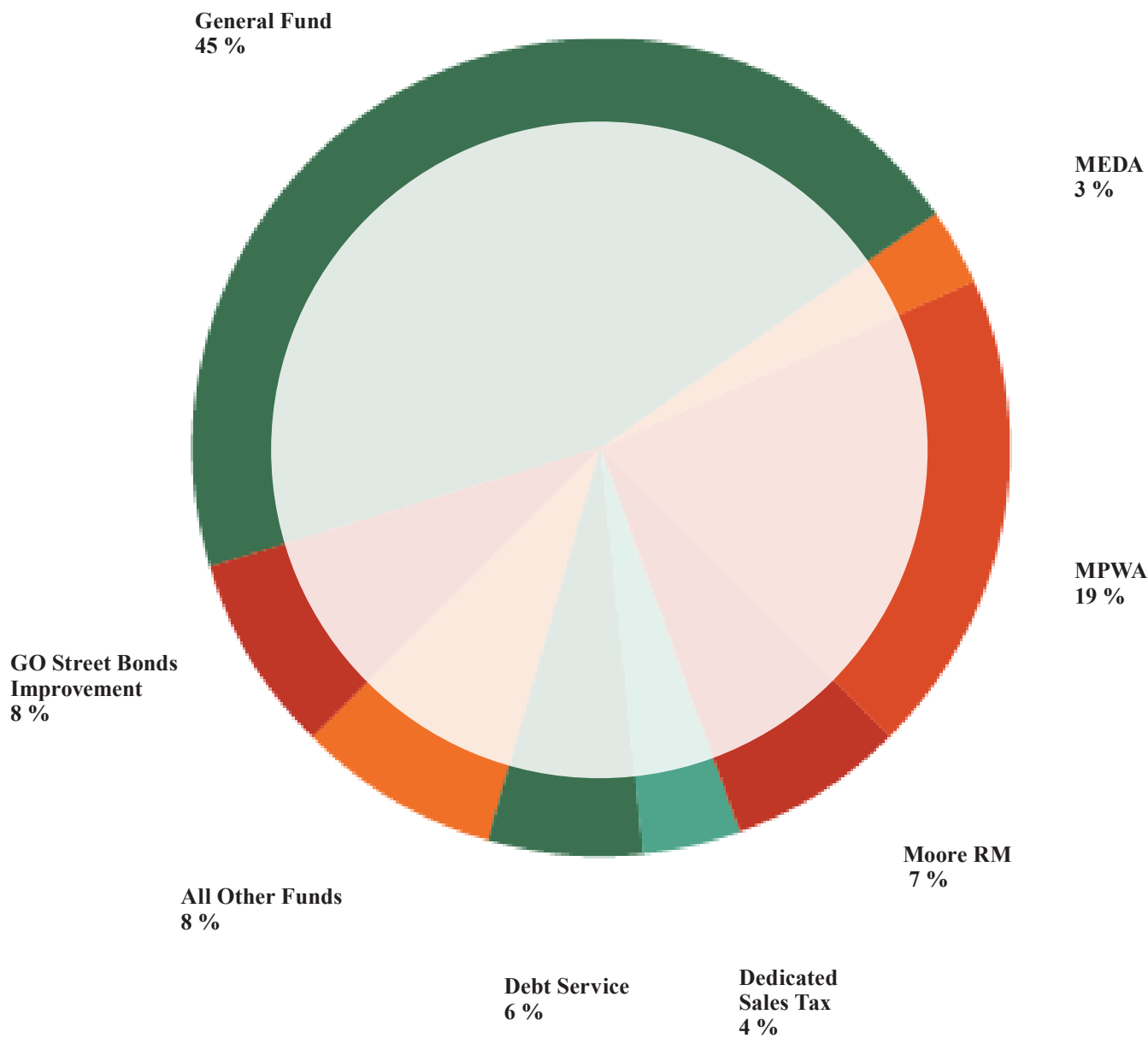
FUND	FUND NAME	FUND TOTAL
Fund 1	Moore Public Works Authority Sinking Fund	4,163,922
Fund 2	Moore Risk Management	9,545,000
Fund 5	Moore Public Works Authority	26,172,205
	<b>Total Moore Public Works Authority</b>	<b>39,881,127</b>
Fund 3	Moore Economic Development Authority	4,352,688
	<b>Total Moore Economic Development Authority</b>	<b>4,352,688</b>
Fund 4	GO Street Bonds	11,300,000
Fund 6	General Fund	62,013,873
Fund 7	Cemetery Perpetual Care	60,000
Fund 8	Special Revenue Fund	1,745,811
Fund 9	Debt Service	8,947,695
Fund 10	Urban Renewal Trust Authority	250,000
Fund 11	Water System Dedicated Sales Tax	1,950,000
Fund 12	Dedicated Sales Tax	6,201,436
Fund 13	Parks Sales Tax	2,385,933
Fund 15	CDBG DR	39,318
	<b>Total City of Moore</b>	<b>94,894,066</b>
	<b>Grand Total</b>	<b>139,127,881</b>

# EXPENDITURES BY FUND

## CITY OF MOORE

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FY 2025-2026



# NOTICE OF PUBLIC HEARING

Public notice published in the Norman Transcript on May 23, 2025.

The City of Moore-Moore Public Works Authority will hold a Public Budget Hearing at 6:30 p.m. on June 2, 2025, 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 2025-2026 as summarized below: The public is encouraged to

Department Function	General Fund	G.O. Debt Service	Moore Public	
			Works Authority	Special Revenue
General Government	3,643,063		19,886,197	
GO Street Bonds Improvements				7,200,000
Moore Risk Management			9,545,000	
Sanitation			5,264,122	
Managerial	648,950			
City Attorney	426,769			
Finance	1,726,368			
Information Services	2,913,579			
Human Resources	377,896			
Public Affairs	638,170			
Municipal Court	671,669			
Police	17,736,769			
Communications	1,556,684			
Emergency Management	420,869			
Fire	12,374,478			
Public Works	4,305,796			
Animal Adoption Center	1,247,065			
Fleet Maintenance	1,706,491			
Building Maintenance	1,380,677			
Parks and Recreation	1,626,352			
Brand Senior Citizen Center	250,797			
Parks and Cemetery Maintenance	1,871,288			
Moore Recreation Center	2,284,755			
Aquatic Park	1,054,750			
Library	28,330			
Planning	879,885			
Inspections	1,038,692			
Code Enforcement	529,350			
Capital Planning & Resiliency	336,930			
Moore/Smith Cemetery	2,000			60,000
Special Revenue - Cemetery				1,745,811
Special Revenue				
G.O. Debt Service		8,947,695		250,000
Urban Renewal Trust Authority				1,950,000
Water System Dedicated Sales Tax				6,278,655
Dedicated Sales Tax				2,385,933
Parks Sales Tax				39,318
CDBG DR				41,912
Total	\$65,265,701	\$8,444,480	\$35,341,214	\$20,443,973

**Total Budget: \$129,331,153**

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.

Mark Hamm, Mayor  
City of Moore

# ALLOCATION OF CITY/MEDA/MPWA PERSONNEL FULL TIME EQUIVALENT(FTE)

Department	FY 22-23	FY 23-24	FY 24-25	FY 25-26
General Government	1.00	1.00	1.00	1.00
Managerial	3.00	3.00	3.00	3.00
City Attorney	2.00	2.00	2.00	2.00
Finance	16.00	16.00	16.00	16.00
Information Technology	6.00	6.00	6.00	6.00
Human Resources	3.00	3.00	3.00	3.00
Public Affairs	3.00	3.00	3.00	3.00
Municipal Court	6.00	6.00	6.00	6.00
Police	117.00	117.00	114.00	114.00
Communications	16.50	20.50	20.50	20.50
Emergency Management	2.00	2.00	2.00	2.00
Fire Department	87.00	88.00	91.00	91.00
Public Works (Streets & Drainage)	19.00	19.00	19.00	19.00
Animal Adoption Center	11.00	11.00	12.00	12.00
Fleet Maintenance	8.00	8.00	8.00	8.00
Building Maintenance	11.50	13.50	15.00	15.00
Parks and Recreation	6.00	6.00	6.00	15.50
Senior Citizen Services	2.00	2.00	1.50	1.50
Parks and Recreation Activities	10.00	12.00	12.00	-
Parks and Cemetery Maintenance	15.00	14.50	14.50	14.50
Moore Recreation Center	30.50	37.50	37.50	44.50
Aquatic Park <sup>1</sup>	22.50	24.00	24.00	23.50
Planning	5.50	5.50	4.50	5.50
Inspections	9.50	11.50	11.00	11.50
Code Enforcement	5.00	5.00	5.00	5.00
Capital Planning & Resiliency	3.00	3.00	3.00	3.00
<b>Total City</b>	<b>421.00</b>	<b>440.00</b>	<b>440.50</b>	<b>446.00</b>
Risk Management	1.00	1.00	1.00	1.00
Sanitation	17.00	17.00	17.00	17.00
<b>Total MPWA</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Grand Total</b>	<b>439.00</b>	<b>458.00</b>	<b>458.50</b>	<b>464.00</b>

<sup>1</sup> Seasonal positions, approximately 14 weeks





# SUMMARY OF GENERAL FUND EXPENDITURES

## CITY OF MOORE

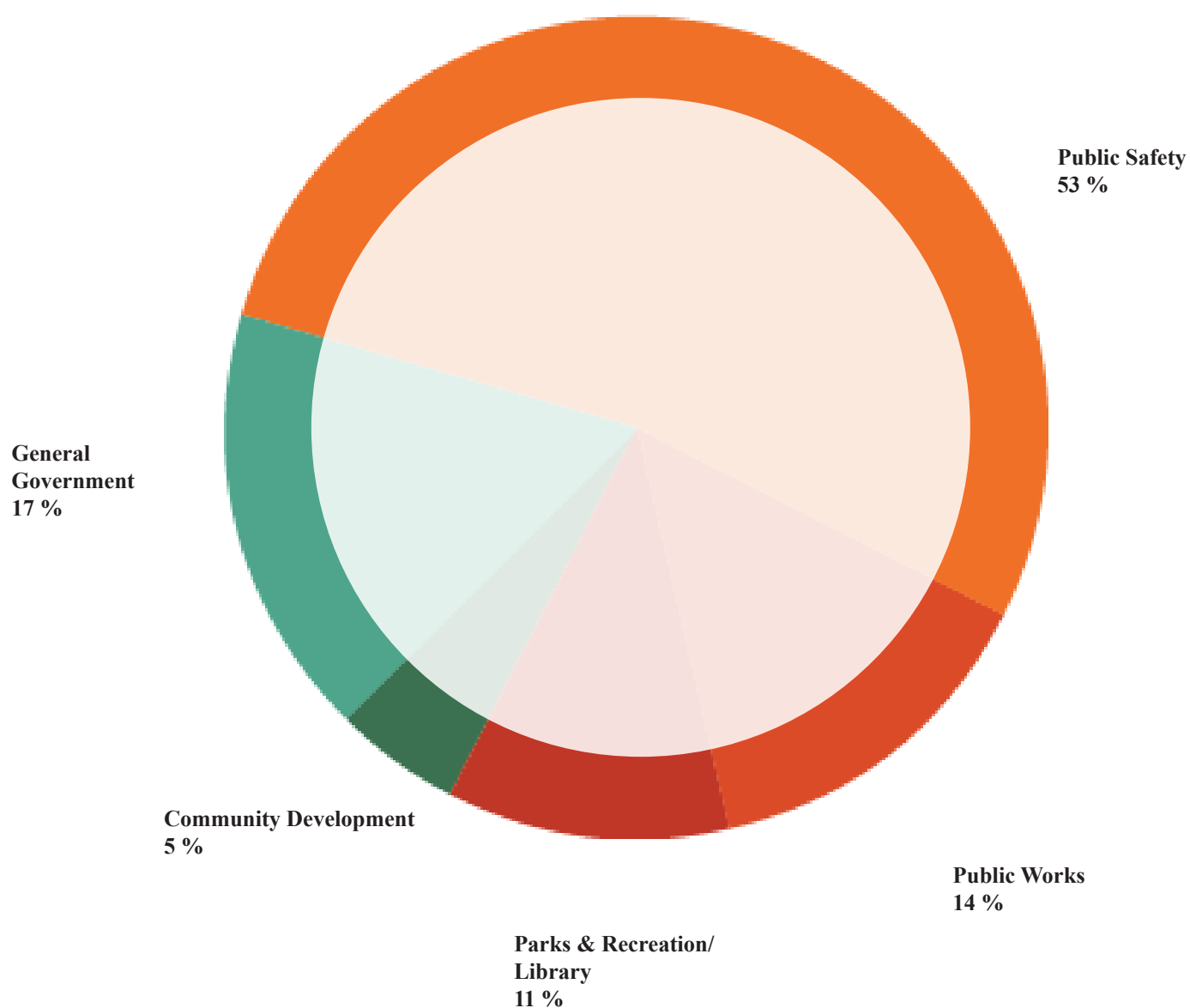
Department	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26	Difference FY 25-26 / 24-25
General Government	3,107,335	7,475,032	3,808,803	(3,666,229)
Managerial	618,431	618,060	658,438	40,378
City Attorney	327,766	349,630	426,768	77,138
Central Purchasing	1,630	-	-	-
City Clerk/Finance	1,535,922	1,642,616	1,728,467	85,851
Information Technology	2,105,881	2,746,513	2,913,579	167,066
Human Resources	334,345	364,260	377,896	13,636
Public Affairs	517,121	544,964	638,170	93,206
Municipal Court	554,764	659,454	671,669	12,215
Police	15,721,271	17,168,858	17,796,671	627,813
Communications	1,306,044	1,553,926	1,634,249	80,323
Emergency Management	377,097	409,756	420,869	11,113
Fire	10,818,586	11,973,887	12,374,478	400,591
Street Improvements	41,768	-	-	-
Street Capital Improvement	115	-	-	-
Public Works	4,384,503	4,405,259	4,306,895	(98,364)
Animal Adoption	980,965	1,102,001	1,247,065	145,064
Public Works Facility	174,145	-	-	-
Fleet Maintenance	1,543,261	2,141,115	1,706,490	(434,625)
Building Maintenance	1,031,010	1,207,278	1,381,677	174,399
Parks & Recreation	878,104	1,027,506	1,626,352	598,846
Senior Citizen Center	184,109	259,854	250,797	(9,057)
Parks & Recreation Activities	233,199	482,568	-	(482,568)
Parks & Cemetery Maintenance	1,309,851	1,638,184	1,871,287	233,103
Recreation Center	2,038,130	2,631,403	2,284,755	(346,648)
Aquatic Park	737,412	1,018,825	1,054,750	35,925
Library	269,687	26,830	28,330	1,500
Community Development/Planning	736,675	1,047,114	879,884	(167,230)
Inspections	946,146	1,002,500	1,038,692	36,192
Code Enforcement	473,748	529,566	547,912	18,346
Capital Planning & Resiliency	268,499	353,066	336,930	(16,136)
Moore/Smith Cemetery	920	1,000	2,000	1,000
<b>Total</b>	<b>\$53,558,442</b>	<b>\$64,381,025</b>	<b>\$62,013,873</b>	<b>\$(2,367,152)</b>

# General Fund Expenditures

## CITY OF MOORE

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FY 2025-2026



**MOORE  
PUBLIC  
WORKS  
AUTHORITY**



# BUDGET SUMMARY

## PUBLIC WORKS AUTHORITY

DEPARTMENT	ACTUAL FY 23-24	ESTIMATED FY 24-25	PROPOSED FY 25-26	DIFFERENCE FY 25-26/ 24-25
Risk Management	8,408,951	10,404,308	9,545,000	(859,308)
General Government	18,633,363	19,025,218	20,708,083	1,682,865
Sanitation	7,072,057	6,176,451	5,464,122	(912,329)
<b>TOTAL</b>	<b>\$34,114,371</b>	<b>\$35,605,977</b>	<b>\$35,717,205</b>	<b>\$(88,772)</b>

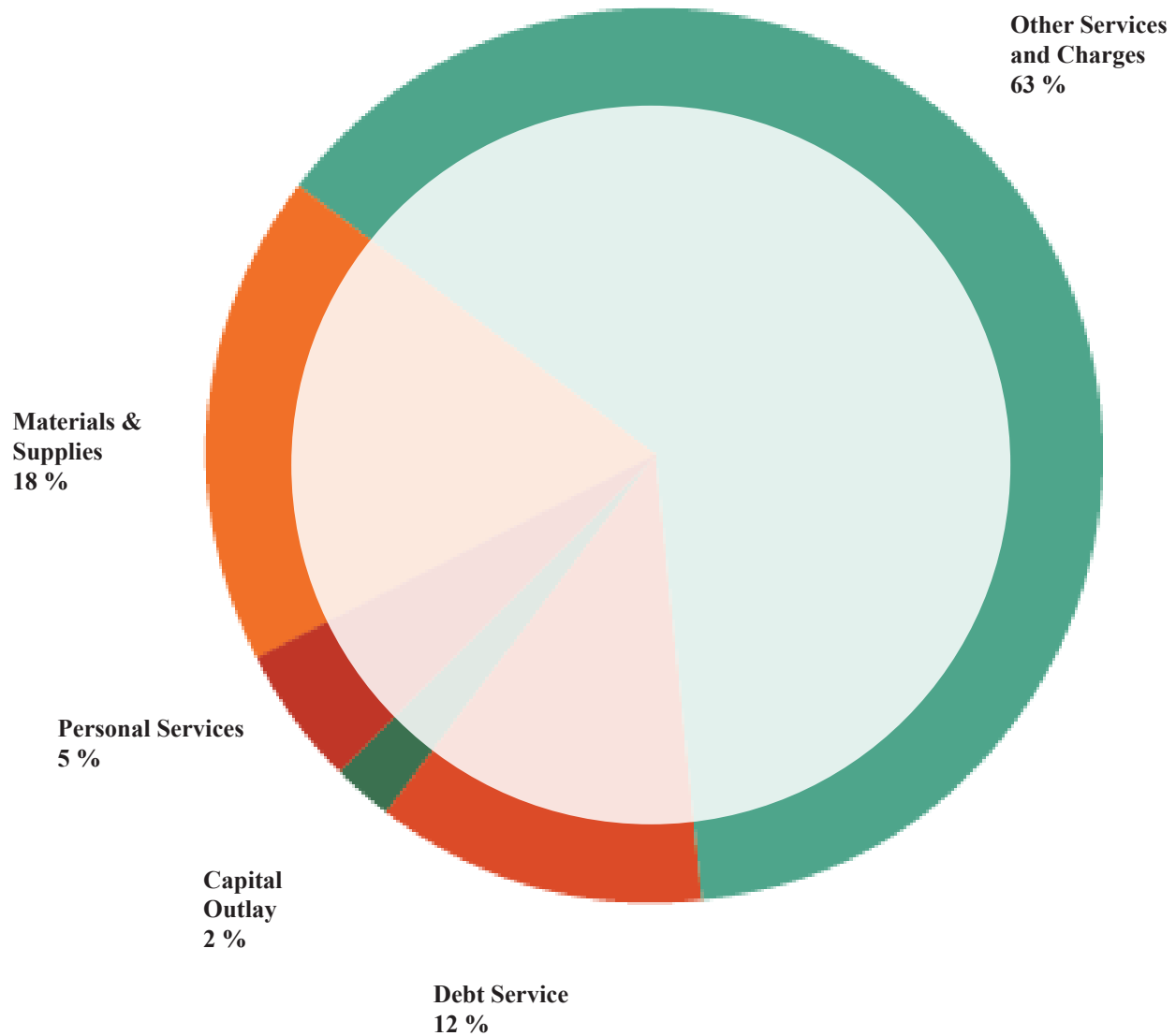
ACCOUNT	ACTUAL FY 22-23	ACTUAL FY 23-24	ESTIMATED FY 24-25	PROPOSED FY 25-26
Personal Services	1,470,025	1,549,630	1,574,611	1,746,015
Materials & Supplies	5,598,845	5,990,129	6,046,292	6,439,250
Other Services & Charges	18,914,367	19,356,481	22,095,193	22,549,738
Debt Service	4,165,532	4,162,295	4,167,192	4,166,497
Capital Outlay	3,241,570	3,055,836	1,722,689	815,705
<b>TOTAL</b>	<b>\$33,390,339</b>	<b>\$34,114,371</b>	<b>\$35,605,977</b>	<b>\$35,717,205</b>

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

# UTILITY EXPENSE CATEGORIES ALLOCATION PUBLIC WORKS AUTHORITY

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FY 2025-2026



# EXHIBIT “A”

## MPWA SCHEDULE OF REVENUES

REVENUE SOURCE Moore Risk Management	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Budget
CHARGES FOR SERVICES:				
Health Insurance Premiums	6,007,062	6,200,640	6,301,100	6,500,000
AD & D Premiums	285,450	306,120	305,100	350,000
Cobra/Retiree Health Premiums	599,870	623,679	626,800	580,000
Reimbursement on Stop Loss Insurance	252,395	0	805,000	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>7,144,777</b>	<b>7,130,439</b>	<b>8,038,000</b>	<b>7,430,000</b>
MISCELLANEOUS REVENUE:				
Interest Income	3,521	23,707	500	25,000
Transfer In	1,450,000	800,000	2,050,000	1,565,000
Other	159,566	721,154	574,763	525,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,613,087</b>	<b>1,544,861</b>	<b>2,625,263</b>	<b>2,115,000</b>
RISK MANAGEMENT TOTAL REVENUES	8,757,864	8,675,301	10,663,263	9,545,000
Less: Expenses	8,369,939	8,408,951	10,404,308	9,545,000
<b>NET POSITION</b>	<b>387,925</b>	<b>266,350</b>	<b>258,955</b>	<b>0</b>
UTILITY OPERATIONS BUDGET				
CHARGES FOR SERVICES:				
Water Receipts	13,104,163	12,517,513	12,990,000	13,800,000
Water Installations	156,665	168,645	150,000	150,000
Penalty/Reconnect Fees	309,187	295,526	300,000	285,000
Temporary/Bulk Water	26,228	24,827	30,000	25,000
New Service Connection Fee	113,395	108,675	105,000	105,000
Sewer Receipts	4,105,654	4,146,802	4,075,000	4,175,000
Sewer Surcharge/Impact Fee	4,899,675	4,922,875	4,915,000	4,950,000
Sewer Installations	28,840	21,790	20,000	15,000
Refuse Collection Receipts	5,667,983	5,635,216	5,560,000	5,920,000
Extra Polycart Fee	159,093	186,355	180,000	180,000
Landfill Collection Fee	68,624	68,570	68,000	68,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>28,639,507</b>	<b>28,096,794</b>	<b>28,393,000</b>	<b>29,673,000</b>
MISCELLANEOUS REVENUE:				
Interest Income	363,011	428,222	480,000	750,000
Other	1,162,966	1,292,334	1,133,325	1,174,205
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,525,977</b>	<b>1,720,556</b>	<b>1,613,325</b>	<b>1,924,205</b>
MPWA FUND TOTAL REVENUES	30,165,484	29,817,350	30,006,325	31,597,205
Beginning Unrestricted Fund Balance	-	-	2,173,409	-
Sales Tax Transfer from General Fund	30,165,484	29,817,350	32,179,734	31,597,205
<b>SUB-TOTAL</b>	<b>62,946,620</b>	<b>66,944,634</b>	<b>63,352,985</b>	<b>65,971,325</b>
Sales Tax Transfer to General Fund	(36,779,150)	(36,048,214)	(36,100,000)	(35,700,000)
Transfer to General Fund/Other Fund	(1,500,000)	(1,659,093)	(5,000,000)	(5,000,000)
Transfer to Risk Management	(1,450,000)	(800,000)	(1,925,000)	(425,000)
Total MPWA Revenues	30,165,484	29,817,350	30,006,325	31,397,205
Plus: Budgeted Fund Balance	-	-	2,173,409	-
Less Expenses/Encumbrances	25,020,400	25,705,420	25,201,669	26,172,205
<b>NET POSITION</b>	<b>4,747,947</b>	<b>2,195,084</b>	<b>(3,665,167)</b>	<b>-</b>

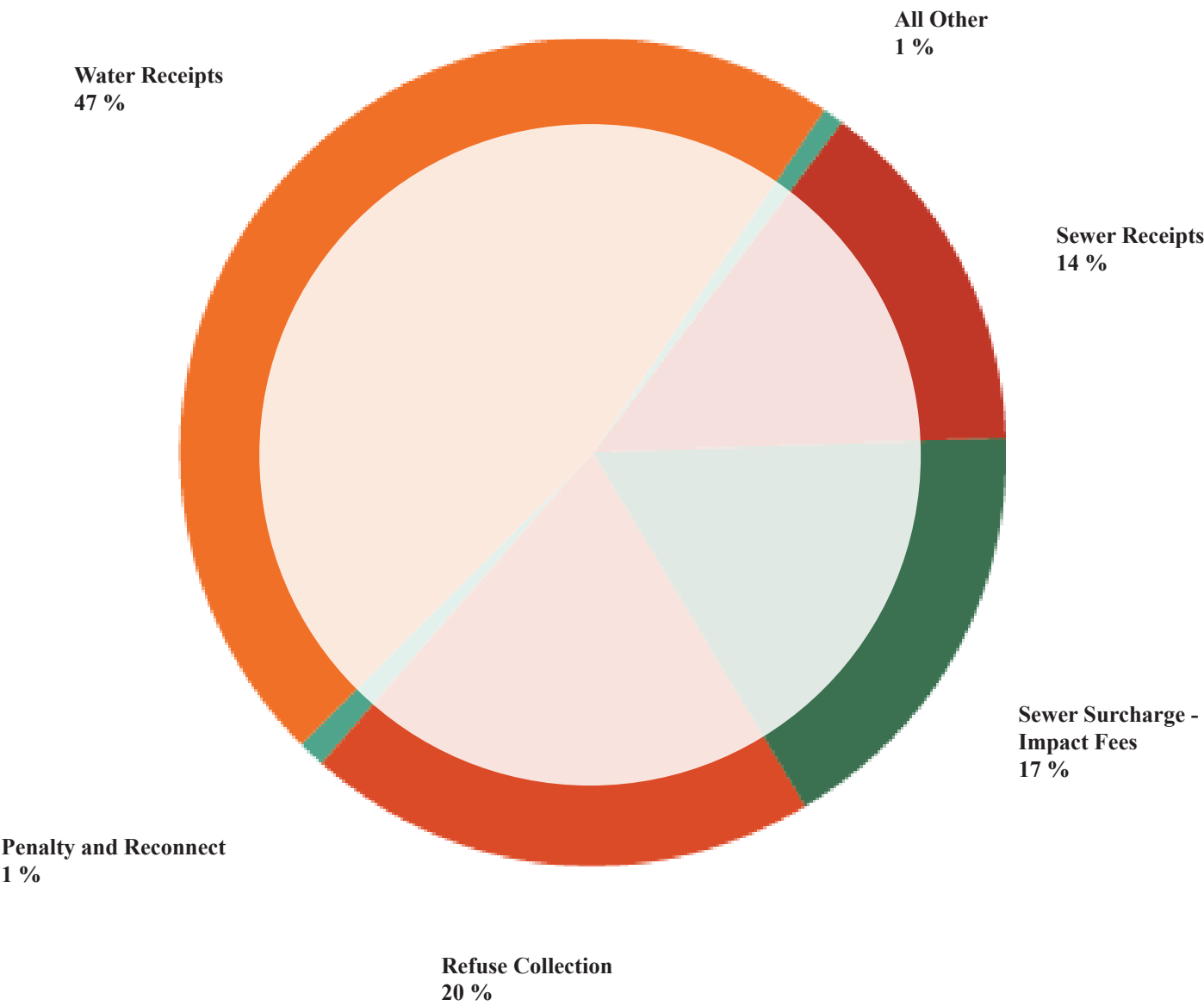


# CHART OF REVENUE

## PUBLIC WORKS AUTHORITY

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FY 2025-2026



# SINKING FUND

FUND 01 | DEPARTMENT 013

# MPWA SINKING FUND

## FUND 01 | DEPARTMENT 013

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Construction	5,512,030	0	4,163,922
Debt Service	0	0	0
Total	\$5,512,030	\$0	\$4,163,922

	Prior Year FY 23-24	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
No positions budgeted through this Fund.				
Total	0.00	0.00	0.00	0.00

# RISK MANAGEMENT

FUND 02 | DEPARTMENT 025

# RISK MANAGEMENT

## FUND 02 | DEPARTMENT 025

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### *Goals*

1. Promote safety awareness through better safety education programs;
  2. Maintain an efficient Workers' Compensation Program;
  3. Update and maintain Safety Manual for all employees;
  4. Update Safety Data Sheets into an online program for ease of access to all employees;
  5. Minimize outside risks and investigate tort claims as they are filed;
  6. Establish an employee safety committee to effectively identify and communicate potential safety risks to employees and citizens.
- 

### *Objectives*

1. Perform safety analysis and accident/incident investigations;
2. Reduce work related injuries by continuing to implement safety measures and training;
3. Continue to educate City staff concerning workplace safety with monthly training videos as well as in person/job related mandatory and discretionary safety training courses;
4. Recover property damage claims in a timely manner;
5. Eliminate or mitigate potential safety risks to employees and citizens.

# RISK MANAGEMENT

## FUND 02 | DEPARTMENT 025

	Actual CY 2021	Actual CY 2022	Estimated CY 2023
<b>PERFORMANCE MEASUREMENTS</b>			
Task			
Safety Training	180	260	260
Workplace Injuries	28	26	24

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
<b>BUDGET SUMMARY</b>			
Category			
Personal Services	108,986	109,595	113,798
Materials & Supplies	11,710	11,750	12,250
Other Services & Charges	8,288,255	10,277,963	9,413,952
Capital Outlay	0	5,000	5,000
Total	\$8,408,951	\$10,404,308	\$9,545,000

	Prior Year FY 23-24	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
<b>PERSONNEL SUMMARY</b>				
Departmental Position:				
Assistant City Attorney	1.00	0.00	0.00	0.00
Loss Control Officer	1.00	1.00	1.00	1.00
Total	2.00	1.00	1.00	1.00

# GENERAL GOVERNMENT

FUND 05 | DEPARTMENT 035

# GENERAL GOVERNMENT

## FUND 05 | DEPARTMENT 035

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### *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.

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### *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.)



# GENERAL GOVERNMENT

## FUND 05 | DEPARTMENT 035

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Materials & Supplies	5,628,776	5,535,296	6,079,000
Other Services & Charges	8,507,621	8,754,730	9,764,586
Capital Outlay	334,672	568,000	698,000
Debt Service	4,162,295	4,167,192	4,166,497
Total	\$18,633,363	\$19,025,218	\$20,708,083

### PERSONNEL SUMMARY

	Prior Year FY 23-24	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
No Budgeted Personnel				
Total	0.00	0.00	0.00	0.00

# SANITATION

FUND 05 | DEPARTMENT 066

# SANITATION

## FUND 05 | DEPARTMENT 066

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### *Goals*

1. Reduce yard waste to landfill;
  2. Use polycarts for grass clippings and leaves;
  3. Use door hangers to improve communication with citizens;
  4. Acquire software to assess routes and increase route efficiency by the beginning of the fiscal year.
- 

### *Objectives*

1. Use the City website/social media to let citizens know to mulch instead of bagging grass clippings;
2. Use the City website/social media to let citizens know where to place the polycart at the street;
3. Continue to provide professional services to our citizens;
4. Adjust routes to add new residential development.

# SANITATION

## FUND 05 | DEPARTMENT 066

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	1,440,644	1,465,016	1,632,217
Materials & Supplies	349,643	499,246	348,000
Other Services & Charges	2,560,606	3,062,500	3,371,200
Capital Outlay	2,721,164	1,149,689	112,705
Total	\$7,072,057	\$6,176,451	\$5,464,122

	Prior Year FY 23-24	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Sanitation Supervisor	1.00	1.00	1.00	1.00
Terminator Operator	4.00	4.00	4.00	4.00
Sanitation Equipment Operator	11.00	11.00	11.00	11.00
Polycart Operator	1.00	1.00	1.00	1.00
Total	17.00	17.00	17.00	17.00

# Moore Economic Development Authority

# MOORE ECONOMIC DEVELOPMENT AUTHORITY

## FUND 03 | DEPARTMENT 030

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### *Goals*

1. Provide timely and accurate information to the business community, commercial real estate professionals and the public at large;
  2. Recruit business and industry to the City that complements our existing and developing economy and increases our sales tax revenues;
  3. Develop and participate in strategic relationships that impact the local and regional economies.
- 

### *Objectives*

1. Compile and disseminate accurate, detailed data on an as-needed/ as-requested basis;
2. Maintain consistent data that coordinates with other departments as well as coordinates with sources outside of the City;
3. Participate in recruiting efforts that are offered locally, regionally and nationally;
4. Serve on boards and committees with community partners whose goals are to grow the local workforce, increase commercial development, and/or enhance the quality of life in Moore, Oklahoma.

# MOORE ECONOMIC DEVELOPMENT AUTHORITY

## FUND 03 | DEPARTMENT 030

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
MEDA 2009 Bond Issue	700,459	1,197,762	1,199,011
2021B MEDA Note - Costco	296,152	589,582	595,140
2021C MEDA Note - PW Facility	528,766	1,049,930	-
2022 MEDA Note - Cleveland Heights	99,606	188,737	189,839
2022B MEDA Note - Station Expansion	401,506	889,147	887,055
2022B MEDA LOC	-	-	785,602
MEDA 2024	-	-	696,041
Total	\$2,026,490	\$3,915,158	\$4,352,688

BUDGET SUMMARY

	Prior Year FY 23-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:			
No Budgeted Personnel	0.00	0.00	0.00
Total	0.00	0.00	0.00

PERSONNEL SUMMARY

# CITY OF MOORE





# RESOLUTION NO. 111(25)

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## RESOLUTION NO. 111 (25)

**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 2025-2026 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 2025-2026; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2025-2026; 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, 2025, 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 2025-2026 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 2025-2026 (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 2025-2026 is attached hereto and made a part hereof and marked Exhibit "B"; and,

**WHEREAS**, the final budget for Fiscal Year 2025-2026 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 2025-2026, all of which are supported by full and sufficient financial information; and,

**WHEREAS**, the adoption of said budget for Fiscal Year 2025-2026, 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;

**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) § 17-126.

**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 2025-2026, 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 2025-2026, 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 2025-2026 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 2025-2026 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 16th day of June, 2025.




ATTEST (seal)

VANESSA KEMP, City Clerk

  
MARK HAMM, Mayor

APPROVED AS TO FORM AND LEGALITY:

  
BRIAN K. MILLER, City Attorney

# EXHIBIT “B” SCHEDULE OF REVENUES

## CITY OF MOORE

REVENUE SOURCE	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Budget
GENERAL GOVERNMENT TAXES:				
Sales Tax	36,779,150	36,048,214	36,100,000	35,700,000
Sales Tax-Rebates	0	0	0	0
Franchise (Cable)	401,911	376,124	402,000	371,430
Franchise (Electric)	2,121,878	2,044,563	2,245,000	2,092,225
Franchise (Gas)	648,842	520,109	500,000	508,550
Franchise (Telephone)	13,064	10,271	2,500	2,765
AT&T Video Franchise	84,096	33,391	23,000	56,105
Use Tax	5,825,801	6,249,911	6,200,000	6,050,000
Cigarette/Tobacco Tax	324,364	294,341	300,000	276,300
Alcoholic Beverage Tax	300,553	291,114	300,000	299,910
Gasoline Excise Tax	112,404	111,709	114,000	113,130
Motor Vehicle Tax	463,222	466,387	450,000	427,595
TOTAL TAXES	\$47,075,285	\$46,446,133	\$46,636,500	\$45,898,010
GENERAL GOVERNMENT LICENSES AND PERMITS:				
Alarm Permits	0	0	0	0
Licenses and Permits - Clerk	132,350	132,583	80,000	50,150
TOTAL LICENSES AND PERMITS	\$132,350	\$132,583	\$80,000	\$50,150
GENERAL GOVERNMENT INTERGOVERNMENTAL REVENUE:				
School System Cost Sharing	498,535	592,055	592,055	701,218
OBNI Task Force Reimbursement	124,808	119,562	100,000	100,000
TOTAL INTERGOVERNMENTAL	\$623,343	\$711,617	\$692,055	\$801,218
GENERAL GOVERNMENT MISCELLANEOUS:				
Interest Earnings	270,969	569,909	475,000	625,000
Sales Tax Interest	28,669	45,464	44,000	54,635
Cemetery Sales & Staking Fees	177,581	181,237	186,360	163,340
AT&T - Land Rental	17,315	17,315	26,000	23,090
Reports & Copies	25,632	22,521	22,500	25,810
Application Fees	6,575	5,970	6,500	2,720
Sales of Material	9,794	9,680	8,300	7,560
Miscellaneous Revenue	113,116	140,575	157,372	223,645
TOTAL MISCELLANEOUS	\$649,653	\$992,671	\$926,032	\$1,125,800

REVENUE SOURCE	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Budget
PUBLIC SAFETY INTERGOVERNMENT:				
EMSSTAT	99,529	127,117	100,000	100,000
OU Mutual Aid	19,927	29,475	58,824	78,435
TOTAL PUBLIC SAFETY INTERGOVERNMENT	\$119,456	\$156,592	\$158,824	\$178,435
PUBLIC SAFETY FINES:				
Court Fines & Fees	1,508,371	1,442,197	1,456,000	1,378,050
Juvenile Court Fines	19,264	23,128	20,357	20,075
AMS Collection Revenue	53,013	54,184	54,500	37,695
Jail Cost Revenues	31,786	33,044	30,000	31,000
City Portion-Sheriff's Fee	4,108	4,041	3,000	11,000
Miscellaneous Fees	1,164	1,383	1,000	750
Technology Fees	1,383	608	750	56,655
TOTAL PUBLIC SAFETY FINES	\$1,619,114	\$1,616,338	\$1,610,107	\$1,640,060
PUBLIC SAFETY MISCELLANEOUS:				
Public Safety Miscellaneous	8,225	6,575	4,000	1,635
TOTAL PUBLIC SAFETY MISCELLANEOUS	\$8,225	\$6,575	\$4,000	\$1,635
PUBLIC WORKS:				
Animal Welfare Fees	29,038	24,360	26,000	37,150
TOTAL PUBLIC WORKS	\$29,038	\$24,360	\$26,000	\$37,150
PARKS & RECREATION REVENUES:				
Various Class Fees/Rentals	92,812	81,363	65,500	73,000
Recreation Center Memberships	1,069,010	995,431	1,085,000	1,100,000
Recreation Center Day Passes	92,672	78,665	95,000	75,000
Recreation Center Concessions	215,885	202,884	200,000	35,000
Recreation Classes, Camps, & Events	348,339	459,439	321,373	332,900
Athletic League Fees	72,686	75,376	69,281	95,500
Aquatics Admissions & Passes	449,011	561,349	390,000	620,000
Parks & Recreation Miscellaneous	23,884	6,431	6,331	2,000
TOTAL PARKS & RECREATION	\$2,364,299	\$2,460,938	\$2,227,485	\$2,333,400

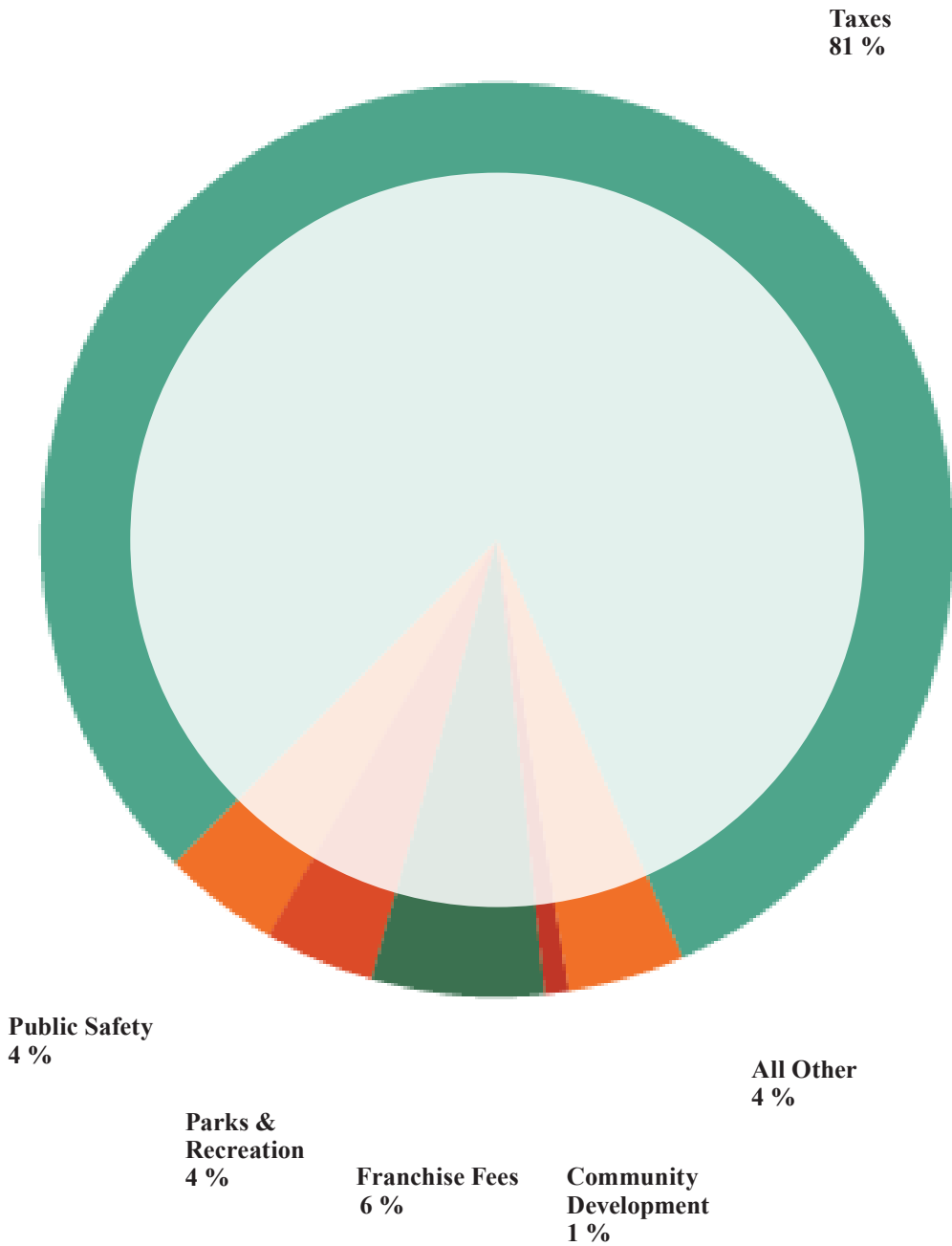
REVENUE SOURCE	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Budget
COMMUNITY DEVELOPMENT/ PLANNING PERMITS & LICENSES REVENUES:				
Oil Well Inspections	0	0	0	0
Contractor Licenses	83,775	86,895	100,000	91,235
Miscellaneous Permits & Licenses	230,540	174,498	170,000	180,000
Burn Permit	850	680	1,020	680
Building/ Occupancy Permits	124,835	123,280	100,000	75,710
State Surcharge	1,374	1,262	1,220	1,040
Plan Review	22,425	23,795	24,500	22,500
Detention Fees	1,361	-	-	150
Condemnation/Demolition	653	12,266	12,500	-
Mowing Liens	85,307	140,720	135,000	150,000
Code Enforcement Revenue	54,093	76,887	90,000	61,145
TOTAL COMMUNITY DEVELOPMENT	\$605,213	\$640,283	\$634,240	\$582,460
GENERAL FUND REVENUES:				
GENERAL FUND REVENUES:	53,225,975	53,188,090	52,995,243	52,648,318
Sales Tax Transfer from MPWA	36,779,150	36,048,214	36,100,000	35,700,000
Sales Tax Transfer to MPWA	(36,779,150)	(36,048,214)	(36,100,000)	(35,700,000)
Transfer from MPWA	1,500,000	1,659,093	5,000,000	5,000,000
Transfer (to) from Other Funds	121,246	0	0	0
Total General Fund Revenues Net of Transfers	50,318,229	54,724,587	54,533,510	62,976,119
Plus: Budgeted Fund Balance	0	0	1,500,000	2,500,000
Plus: Costco Carryover	0	0	589,582	593,640
Less: Expenditures/Encumbrances	44,757,555	51,364,638	56,423,092	62,065,701
NET POSITION	5,560,674	3,359,949	200,000	0

# GENERAL FUND REVENUES BY CATEGORY

## CITY OF MOORE

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FY 2025-2026

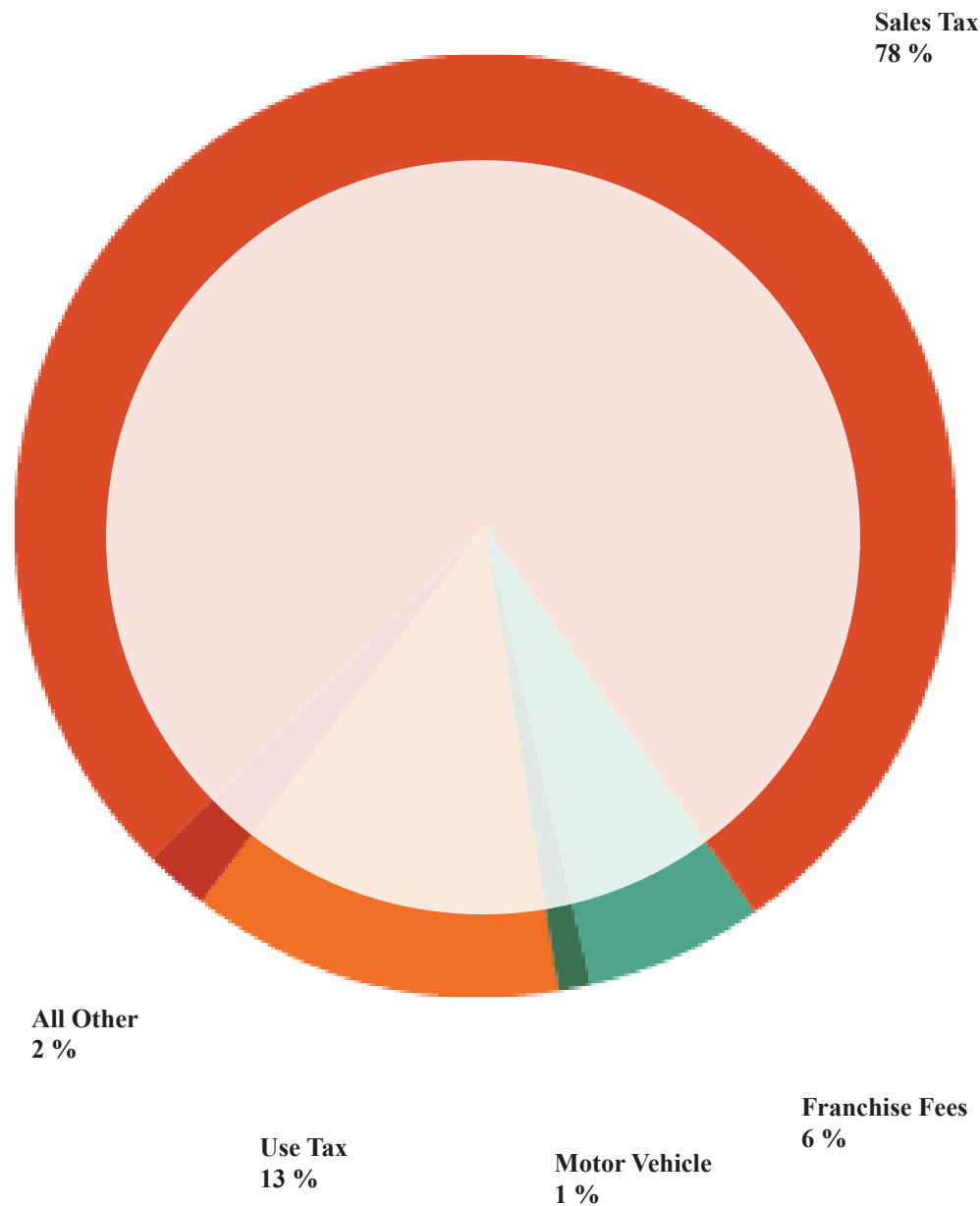


# SOURCES OF TAX REVENUE

## CITY OF MOORE

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FY 2025-2026





# TOP 10 TAXPAYERS FOR 2024 (AD VALOREM)

## CITY OF MOORE

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ENTERPRISE	TAX
Mission Point	7,072,139
Oklahoma Gas & Electric	6,749,664
Walmart/ Sam's Club	5,843,912
Realty Income Properties	4,987,098
Greens at Moore	4,921,370
Costco	4,361,403
KRG (Shops @ Moore)	3,658,543
Grace Pointe Titleholder	3,527,438
Thirty5 West	3,000,878
Oklahoma Natural Gas	2,764,142

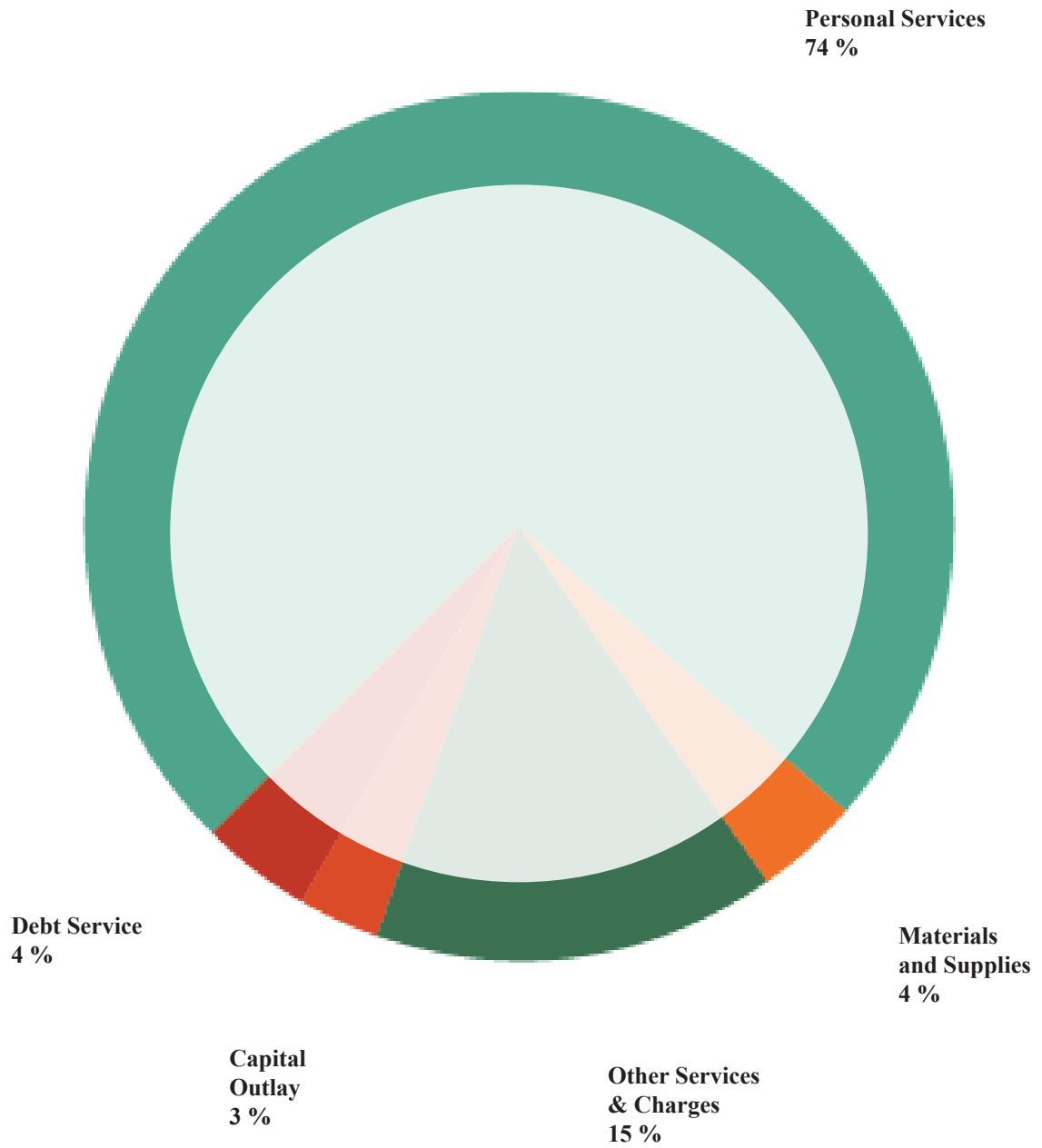
*Source Cleveland County Assessor*

# SUMMARY OF GENERAL FUND EXPENDITURE BY COST CATEGORY CITY OF MOORE

CATEGORY	ACTUAL FY 22-23	ACTUAL FY 23-24	PROPOSED FY 24-25	PROPOSED FY 25-26
Personal Services	36,386,823	38,945,554	44,237,460	45,836,856
Materials & Supplies	2,296,809	2,522,203	2,927,643	2,595,675
Other Services & Charges	6,434,289	7,420,391	8,766,309	8,939,300
Capital Outlay	3,676,474	2,709,008	6,473,532	1,968,761
Debt Service	1,970,217	1,961,285	1,976,081	2,673,281
TOTAL	\$50,764,612	\$53,558,442	\$64,381,025	\$62,013,873

# ALLOCATION OF GENERAL FUND EXPENDITURES CITY OF MOORE

FY 2025-2026



# GO STREET BONDS

Fund 04 |

STREET IMPROVEMENTS

2018 GO BONDS

2019 GO BONDS

# GENERAL OBLIGATION STREET BONDS

## FUND 04

---

### Goals

- 1. Continue to work on projects approved by the voters at the general election on June 26, 2018:
    - a. Build an underpass for the BNSF railroad tracks;
    - b. Resurface and widen roadways;
    - c. Reconstruct and/or replace drainage channels.
- 

### Objectives

- 1. Continue engineering work on 2019 Bond Projects;
- 2. Continue construction work on 2019 Bond Projects.

<b>BUDGET SUMMARY</b>
---------------------------

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
2018 GO Bonds	138	0	0
2019 GO Bonds	555,781	0	0
2021 GO Bond	16,148,008	0	1,500,000
2022 GO Bond	241,781	241,781	0
2022B GO Bond	252,436	252,435	0
2024 GO Bond	0	7,200,000	3,100,000
2025 GO Bond	0	0	6,700,000
Total	\$17,198,144	\$7,694,216	\$11,300,000

# GENERAL FUND

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## FUND 06 | DEPARTMENTS:

035-GENERAL GOVERNMENT  
040-MANAGERIAL  
041-LEGAL  
042-CENTRAL PURCHASING  
043-FINANCE  
044-INFORMATION SERVICES  
045-HUMAN RESOURCES  
046- PUBLIC AFFAIRS  
050-MUNICIPAL COURT  
051-POLICE  
052-COMMUNICATIONS  
053-EMERGENCY MANAGEMENT  
054-FIRE  
064-PUBLIC WORKS  
065-ANIMAL ADOPTION CENTER  
067-PUBLIC WORKS FACILITY  
068-FLEET MAINTENANCE

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## FUND 06 | DEPARTMENTS:

069-BUILDING MAINTENANCE  
070-PARKS AND RECREATION  
071-SENIOR CITIZEN SERVICES  
073-PARKS AND RECREATION ACTIVITIES  
074-PARKS AND CEMETERY MAINTENANCE  
075-RECREATION CENTER  
076-AQUATIC PARK  
077-LIBRARY  
080-COMMUNITY DEVELOPMENT  
081-INSPECTIONS  
082-CODE ENFORCEMENT  
083-CAPITAL PLANNING AND RESILIENCY  
090-MOORE-SMITH CEMETERY

# GENERAL GOVERNMENT

## FUND 06 | DEPARTMENT 035

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### *Personnel*

Note: This department includes City Council expenditures, professional and legal fees and utility costs; Personal services cost includes \$16,627 for Mayor's and the City Council's annual salary and payroll tax.

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### *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.



# GENERAL GOVERNMENT

## FUND 06 | DEPARTMENT 035

BUDGET  
SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	11,105	11,626	11,626
Materials & Supplies	53,230	43,600	40,100
Other Services & Charges	1,073,745	943,725	1,083,796
Capital Outlay	7,970	4,500,000	0
Debt Service	1,961,285	1,976,081	2,673,281
Transfer to Other Funds	200,000	700,000	250,000
Other	0	200,000	0
Total	\$3,307,335	\$8,375,032	\$4,058,803

PERSONNEL  
SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Mayor	.15	.15	.15	.15
Council Members	.85	.85	.85	.85
Total	1.00	1.00	1.00	1.00

# MANAGERIAL

## FUND 06 | DEPARTMENT 040

---

### *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 employees to the fullest extent.

# MANAGERIAL

## FUND 06 | DEPARTMENT 040

BUDGET  
SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	608,342	607,060	644,438
Materials & Supplies	3,472	4,000	4,000
Other Services & Charges	6,617	7,000	10,000
Capital Outlay	0	0	0
Total	\$618,431	\$618,060	\$658,438

PERSONNEL  
SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

# LEGAL

## FUND 06 | DEPARTMENT 041

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### *Goals*

1. Provide legal advice and counsel to all departments of the City, Mayor, City Council, and employees;
  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 to District Court from municipal court;
  3. Provide assistance to citizens for orderly resolution of disputes;
  4. Provide assistance to City Manager by assisting other departments in the use of reports and other documents;
  5. Work closely with outside counsel to control costs;
  6. Increase courtroom security.
- 

### *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

## FUND 06 | DEPARTMENT 041

	Actual CY 2023	Actual CY 2024	Estimated CY 2025		
PERFORMANCE MEASUREMENTS	Task				
	Juvenile Citations	810	681	800	
	Court Citations	10,083	8,818	9,000	
	Warrants Issued	3,324	3,428	3,600	
	Trial Docket Cases	19	22	20	
BUDGET SUMMARY	Actual FY 23-24		Estimated FY 24-25	Proposed FY 25-26	
	Category				
	Personal Services	313,171	330,380	360,968	
	Materials & Supplies	542	2,250	3,100	
	Other Services & Charges	14,053	17,000	62,700	
	Capital Outlay	0	0	0	
	Total	\$327,766	\$349,630	\$426,768	
PERSONNEL SUMMARY	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26	
	Departmental Position:				
	City Attorney	1.00	1.00	1.00	1.00
	Assistant City Attorney	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00

# CENTRAL PURCHASING

## FUND 06 | DEPARTMENT 042

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### 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. Make purchases that are the best value for the City.
- 

### 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;
4. Utilize contract software module.

# CENTRAL PURCHASING

## FUND 06 | DEPARTMENT 042

BUDGET  
SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
General Office Supplies	0	0	0
Janitorial Supplies	0	1,603	1,920
Transfer/Charge Backs	1,630	(1,603)	(1,920)
Total	\$1,630	\$0	\$0

PERSONNEL  
SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
**Public Works Building Maintenance staff operates the Central Supply Office. See Department 069.				
Total	0.00	0.00	0.00	0.00

# FINANCE

## FUND 06 | DEPARTMENT 043

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### *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;
  5. Compliance with federal and state statutes regarding grant management.
- 

### *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

## FUND 06 | DEPARTMENT 043

### BUDGET SUMMARY

Category	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Personal Services	1,415,453	1,479,591	1,544,442
Materials & Supplies	12,147	17,125	17,125
Other Services & Charges	108,322	145,900	166,900
Capital Outlay	0	0	0
Total	\$1,535,922	\$1,642,616	\$1,728,467

### PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Finance Director	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00
Asst. to the Finance Director	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Customer Service Representative	5.00	5.00	5.00	5.00
Purchasing Agent	1.00	1.00	1.00	1.00
Payroll Administrative Specialist	1.00	1.00	1.00	1.00
Utility Billing Specialist	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00
Part-Time Receptionist (2)	1.00	1.00	1.00	1.00
Total	16.00	16.00	16.00	16.00

# INFORMATION TECHNOLOGY

## FUND 06 | DEPARTMENT 044

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### *Goals*

1. Optimize Technology for Efficiency: Leverage existing, emerging, and innovative technologies to enhance, improve, and streamline business processes.
  2. Ensure Security and Compliance: Protect the privacy, integrity, and reliability of information resources while ensuring compliance with industry best practices and regulations.
  3. Deliver Exceptional IT Services: Meet or exceed customer expectations by providing efficient, reliable, and high-quality technology services and support
- 

### *Objectives*

1. Maintain a Resilient IT Infrastructure: Ensure a reliable, scalable, and secure technology environment that supports the city's operations and future growth.
2. Enhance User Experience: Gather user feedback to assess satisfaction levels and service needs, implementing improvements based on data-driven insights.
3. Strengthen Cybersecurity Measures: Continuously evaluate and update security programs to align with best practices, emerging threats, and regulatory requirements.
4. Implement Advanced Security Technologies: Assess and deploy innovative security solutions to safeguard information assets and prevent unauthorized access.
5. Drive Digital Transformation: Identify and implement technology solutions that improve operational efficiency and optimize business processes.
6. Enhance Data Accessibility: Improve access to critical information resources, enabling city employees to effectively achieve strategic objectives.
7. Establish Comprehensive IT Governance: Develop and enforce IT policies, procedures, and asset management strategies to support the city's evolving technology needs.

# INFORMATION TECHNOLOGY

## FUND 06 | DEPARTMENT 044

PERFORMANCE MEASUREMENTS		Actual CY 2023	Actual CY 2024	Estimated CY 2025
	Task			
	Service Calls	7,394	7,400	7,400
	New Computers Installed	105	98	80

BUDGET SUMMARY		Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
	Category			
	Personal Services	652,627	683,863	614,408
	Materials & Supplies	105,971	120,900	141,525
	Other Services & Charges	1,288,974	1,464,250	1,553,846
	Capital Outlay	58,309	477,500	603,800
	Total	\$2,105,881	\$2,746,513	\$2,913,579

PERSONNEL SUMMARY		Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
	Departmental Position:				
	Information Technology Director	1.00	1.00	1.00	1.00
	IT Security Specialist	1.00	1.00	1.00	1.00
	Network Technician	3.00	3.00	2.00	2.00
	PC Technician	0.00	0.00	1.00	1.00
	GIS Analyst	1.00	1.00	1.00	1.00
	Total	6.00	6.00	6.00	6.00

# HUMAN RESOURCES

## FUND 06 | DEPARTMENT 045

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### *Goals*

1. Recruit and retain a diverse workforce to meet the needs of the City;
  2. Administer the HR function effectively and efficiently while maintaining internal customer satisfaction;
  3. Ensure compensation, performance management, and performance-based pay processes are designed and executed to align with City-wide goals;
  4. Maintain strong medical, ancillary, and wellness benefits that empower members to manage and control their own health, while controlling costs for the member and the City in conjunction with the Health Benefits Committee, consultants, and third-party administrators.
- 

### *Objectives*

1. Continue to increase the number of well-qualified applicants for City vacancies by decreasing barriers to opportunities. Implement a dedicated space for applicants to complete the online application in City Hall, and continue to maintain a 95% or higher rate for online application submission;
2. Perform an audit of all HR policies and procedures to ensure alignment with ever-changing legal requirements and organizational needs;
3. Evaluate the current compensation plan to ensure organizational needs and employee expectations remain fair, competitive, and aligned;
4. Implement additional incentives for employees and cost-saving measures to offset rising health benefit costs, and continue to keep costs at or below the average annual expected increase of 5%.

# HUMAN RESOURCES

## FUND 06 | DEPARTMENT 045

### PERFORMANCE MEASUREMENTS

	Actual CY 2023	Estimated CY 2024	Projected CY 2025
Task			
New Hire Orientations	148	153	160

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	329,505	342,910	369,646
Materials & Supplies	1,632	7,500	6,000
Other Services & Charges	3,208	5,850	2,250
Capital Outlay	0	8,000	0
Total	\$334,345	\$364,260	\$377,896

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Human Resources Director	1.00	1.00	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	1.00
HR Generalist	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

# PUBLIC AFFAIRS

## FUND 06 | DEPARTMENT 046

---

### *Goals*

1. Develop, execute, lead, and evaluate the City's long- and short-term integrated communication and economic development strategy using a broad range of communication channels, to include social media outreach/management, print and news media coordination, crisis communications, maintenance/enhancement of City's website, and developing and maintaining public/private partnerships with key stakeholders and prospective stakeholders;
  2. Lead, drive, and manage high-level communications initiatives, citywide branding, policy, events, programs, and projects, independently and in a collaborative team setting that fosters and promotes innovation.;
  3. Explain, justify, and defend internal/external communications and economic development programs, policies and activities; negotiate and resolve sensitive and controversial issues;
  4. Enhance and promote the City's overarching brand and manage the marketing function in a manner consistent with the City's vision, organizational values, and cultural ideals that promotes confidence in the organization and advances the organization's professional reputation.
- 

### *Objectives*

1. Involve all departments in the positioning of the City's Public Affairs Department in order to better integrate communications channels;
2. Problem-solve and implement strategies to enhance coordination between and among departments that aid in public interaction;
3. Produce timely and effective communications pieces across all channels.

# PUBLIC AFFAIRS

## FUND 06 | DEPARTMENT 046

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	422,099	447,664	464,370
Materials & Supplies	2,146	2,000	2,000
Other Services & Charges	90,783	92,300	168,800
Capital Outlay	2,093	3,000	3,000
Total	\$517,121	\$544,964	\$638,170

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Assistant City Manager	0.00	0.00	0.00	1.00
Public Affairs Director	1.00	1.00	1.00	0.00
Marketing Specialist	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

# COURT

## FUND 06 | DEPARTMENT 050

---

### *Goals*

1. Public service in a professional and courteous manner;
2. Continue to operate Session Works for judges' documents and information for court;
3. Train employees in use of AV system in courtroom;
4. Increase security in courtroom by using metal detector/wand at entrance of courtroom;
5. Increase security in courtroom by maintaining personnel to monitor metal detector;
6. Continue to comply with changes to fingerprint requirement

---

### *Objectives*

1. Increase collections of outstanding citations;
2. Increase electronic processing and storage of documents.



# COURT

## FUND 06 | DEPARTMENT 050

	Actual CY 2023	Actual CY 2024	Estimated CY 2025
Task			
Fines Collected	\$2.0M	\$1.0M	\$2.1M
Court Notify Calls	313,890	196,879	250,000

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	522,732	555,204	580,719
Materials & Supplies	2,282	6,700	8,200
Other Services & Charges	29,750	97,550	82,750
Capital Outlay	0	0	0
Total	\$554,764	\$659,454	\$671,669

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Municipal Judge	1.00	1.00	1.00	1.00
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	6.00	6.00	6.00	6.00

# POLICE

## FUND 06 | DEPARTMENT 051

---

### *Goals*

1. Continue our department's journey toward excellence through renewed strategic objectives.  
Continue to carry out the Mission, Vision, and Values of the Moore Police Department in service to the residents of Moore.
  2. Continue fostering strong community engagement and connections through open communication, transparency, and collaborative problem-solving with proactive measures to deter criminal activity.
  3. Ensure sufficient staffing levels across all areas of the Police Department while allocating resources to meet expectations for our community, citizens, and city leadership.
  4. Continue and maintain high ethical standards, providing ongoing training, and ensuring transparency and accountability in all actions.
  5. Update equipment and technology to improve employee effectiveness and safety while staying on the cutting edge of 21st-century policing.
- 

### *Objectives*

1. Anticipate and prevent future recruiting, hiring and retention concerns that are anticipated by the Oklahoma Law Enforcement Industry.
2. Work towards National Policing Accreditation that confirms the highest level of service to our community by improving technology and equipment.
3. Continue to foster an environment where exceptional employee development and training enhances the service to our community by obtaining and improving training resources.
4. Obtain the necessary tools to deter, mitigate, and prevent attacks on the community by human means.

# POLICE

## FUND 06 | DEPARTMENT 051

### PERFORMANCE MEASUREMENTS

	Actual CY 2023	Actual CY 2024	Estimated CY 2025
Task			
Citations Written	13,349	11,063	12,157
Warnings Written	15,381	14,345	10,600
Arrests	1,679	1,790	1,908

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	14,741,437	16,294,834	16,975,571
Materials & Supplies	526,548	409,200	379,100
Other Services & Charges	358,539	464,824	442,000
Capital Outlay	94,747	0	0
Total	\$15,721,271	\$17,168,858	\$17,796,671

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
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
Captain	5.00	5.00	5.00	5.00
Lieutenant	12.00	12.00	12.00	12.00
Sergeant	48.00	48.00	48.00	48.00
Police Officer I & II	38.00	38.00	38.00	38.00
Mental Health Liason	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Clerk-Detective	1.00	1.00	1.00	1.00
Professional Standards Admin	1.00	1.00	1.00	1.00
Property Clerk	1.00	1.00	1.00	1.00
Property Clerk - Digital Media	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00
Records - Administrative Clerk	3.00	3.00	3.00	3.00
Total	117.00	117.00	117.00	117.00

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

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### *Goals*

1. Provide emergency services (Police, Fire, EMS) in a timely, accurate, and professional manner.
  2. Provide state-of-the-art technology and training to enhance internal culture and external relationships.
  3. Train and audit functional dispatch procedures including Emergency Medical, Fire, and Police Dispatch categories.
  4. Incorporate a starting salary increase to bolster our competitive position in the Oklahoma emergency communication marketplace.
- 

### *Objectives*

1. Train employees to handle inquiries with empathy, professionalism, and effectiveness.
2. Maintain the coveted ISO #1 fire dispatch rating.
3. Improve employee engagement by using communication tools and strategies to keep employees informed, connected, and engaged.
4. Continue to optimize staffing levels to meet communication center demands.
5. Maintain operational costs effectively while maintaining service quality.

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

	Actual CY 2023	Actual CY 2024	Estimated CY 2025		
PERFORMANCE MEASUREMENTS	Task				
	Calls For Service	51,153	62,260	68,000	
BUDGET SUMMARY		Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26	
	Category				
	Personal Services	1,264,990	1,488,921	1,566,899	
	Materials & Supplies	6,912	10,000	10,000	
	Other Services & Charges	34,142	55,005	57,350	
	Capital Outlay	0	0	0	
Total	\$1,306,044	\$1,553,926	\$1,634,249		
PERSONNEL SUMMARY		Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
	Departmental Position:				
	Supervisor	1.00	1.00	1.00	1.00
	Lead Emergency Communications Dispatcher	3.00	3.00	3.00	3.00
	Emergency Communications Dispatcher I	12.00	15.00	15.00	15.00
	Emergency Communications Training Officer	0.00	1.00	1.00	1.00
	Part Time Dispatcher	0.50	0.50	0.50	0.50
	Total	16.50	20.50	20.50	20.50

# EMERGENCY MANAGEMENT

## FUND 06 | DEPARTMENT 053

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### *Goals*

1. To protect the lives and health of the citizens of and visitors to the City of Moore before, during, and after any emergency or disaster event, providing leadership through hazard identification, mitigation, preparedness and training, response, and recovery activities.
- 

### *Objectives*

1. Monitoring and maintaining an awareness of all threats to and vulnerabilities of the City, including those that are natural, man-made, or technological in nature; promoting actions to mitigate where possible the threats and vulnerabilities identified; coordinating and disseminating information concerning those threats and vulnerabilities to the emergency management forces of the City, the civilian population, and other interested parties; and providing alerting and/or warning concerning impending threats to the population of the City of Moore;
2. Developing and coordinating plans for the immediate use of all of the facilities, equipment, manpower and other resources of the City of Moore for the purpose of minimizing or preventing damage to persons and property; protecting and restoring to usefulness governmental services and public utilities necessary for public health, safety and welfare;
3. Coordinating the recruitment of volunteer personnel and agencies to augment the personnel and facilities of the City of Moore for disaster purposes;
4. Negotiating and concluding agreements with owners or persons in control of buildings or other property for the use of such buildings or other property for emergency purposes;
5. Providing and promoting informational, educational, outreach, and training programs to emergency management forces of the City, the civilian population, and other interested parties as to the mitigation of, preparation for, response to, and recovery from disasters, civil emergencies and enemy attack;
6. Conducting practice exercises to insure the efficient operation of emergency and disaster forces and to familiarize disaster workers and residents with disaster regulations, procedures and operations;
7. Maintaining and managing an Emergency Operations Center and other support facilities and locations during disaster operations, so as to facilitate coordination of emergency management forces during disasters, civil emergencies and enemy attack;
8. Coordinating the activity of all other public and private agencies engaged in any disaster activity;
9. Assuming such authority and conducting such activity as the City Manager may direct to promote and execute the Emergency Operations Plan;
10. Supporting long-term recovery efforts within the City of Moore after disasters, civil emergencies and enemy attack; promoting efforts to increase the City's resiliency prior to, during, and after emergency events; and
11. Documenting all activities conducted in support of emergency management program objectives; providing required information and reports to the City Manager, the Oklahoma Department of Emergency Management, the Federal Emergency Management Agency, and other governmental agencies and organizations as required and appropriate.

# EMERGENCY MANAGEMENT

## FUND 06 | DEPARTMENT 053

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
<b>PERFORMANCE MEASUREMENTS</b>			
Task			
Emergency Operations Plan update performed	Yes	In Progress	Yes
Emergency Management Training Hours	200	270	250
Emergency exercises participated in	6	7	6
Community preparedness projects/presentations	15	27	25
Central Oklahoma Emergency Management workshop and Oklahoma Emergency Management conference attendance	5	6	5
LEPC, MIPS, COEMA, UASI IOC and other mitigation/preparedness/response/recovery work groups attendance	50	46	50
Citizen volunteer staff members	19	17	20
Grant funding received	\$35,507	\$44,814	\$25,000

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
<b>BUDGET SUMMARY</b>			
Category			
Personal Services	258,325	258,556	293,719
Materials & Supplies	15,332	21,100	14,200
Other Services & Charges	103,440	121,600	110,450
Capital Outlay	0	8,500	2,500
Total	\$377,097	\$409,756	\$420,869

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
<b>PERSONNEL SUMMARY</b>				
Departmental Position:				
Emergency Manager	1.00	1.00	1.00	1.00
Assistant Emergency Manager	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

# FIRE

FUND 06 | DEPARTMENT 054

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## *Goals*

1. Provide the highest level of municipal fire protection, E.M.S. (Emergency Medical Service) to the citizens and businesses of Moore by enhancing and mastering the skills necessary to handle all emergency situations with the highest degree of safety and efficiency through training and leadership for the best possible outcome;
2. Expand training and public education in Fire Prevention, Car Seat Safety Classes, Medical Care, Fire and Life Safety Classes.
3. Promote and develop strategies and tactics while implementing training programs to enhance firefighter health safety.

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## *Objectives*

1. Continually upgrading the fire, haz-mat, and emergency medical services for the citizens of Moore while striving to achieve ISO Class rating of 1;
2. To help facilitate organizational growth. Expand on leadership development. Implement a Peer Support Team for our department;
3. Developing and providing more in-depth & hands-on training programs for our Firefighters. Increase our training for various safety situations that we may encounter including Rope I & II, Water Rescue, Extrication, and Confined Space training classes;
4. Continually upgrading fire and medical equipment, as well as other safety gear to comply with current national standards.



# FIRE

## FUND 06 | DEPARTMENT 054

### PERFORMANCE MEASUREMENTS

	Actual CY 2023	Estimated CY 2024	Projected CY 2025
Task			
Fire calls for Service	6,922	7,006	7,142
FIRE PREVENTION ACTIVITIES			
Business Inspections	2,276	2,394	2,401
Occupancy Inspections	157	193	203
Commercial Plan Review	127	157	153
Public Fire Education	90	156	162
Burn Permits Issued	14	12	14

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	10,444,388	11,566,846	11,996,734
Materials & Supplies	184,584	215,790	183,520
Other Services & Charges	166,952	166,926	168,224
Capital Outlay	22,662	24,325	26,000
Total	\$10,818,586	\$11,973,887	\$12,374,478

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
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 Fire Marshal	3.00	3.00	3.00	3.00
Assistant Chief Training Officer	1.00	1.00	1.00	1.00
Battalion Chief of Support	1.00	1.00	1.00	1.00
Training Major	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Major	11.00	11.00	11.00	11.00
Captain	2.00	1.00	1.00	1.00
Lieutenant & Driver	12.00	12.00	12.00	12.00
Corporal	32.00	35.00	35.00	35.00
Firefighter I & II	18.00	16.00	16.00	16.00
Total	87.00	88.00	88.00	88.00



# STREET IMPROVEMENTS

## FUND 06 | DEPARTMENT 060

PERFORMANCE MEASUREMENTS

Task
Engineering for 19th Street Signals

BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Capital Outlay	41,768	0	0
Total	\$41,768	\$0	\$0

PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
No Budgeted Personnel	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

# PUBLIC WORKS

## FUND 06 | DEPARTMENT 064

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### *Goals*

1. Evaluate and identify the public works needs of the community and establish priorities.
  2. Improve the community through implementation of projects and programs in accordance with the appropriate standards and specifications, to maintain a high level of service.
  3. Develop and establish efficient systems to respond to and resolve any issues with other agencies, City officials, citizens, and other City departments.
- 

### *Objectives*

1. Coordinate, facilitate and perform streets improvement projects with City staff and City's contractors.
2. Reduce traffic congestion and delay by monitoring and upgrading Traffic Signal Timing Program, capital projects and other pro-active traffic system improvements.
3. Enhance the City's drainage channel management and flood control programs through the maintenance of drainage channels and water ways.
4. Expand the beautification of the City through right-of-way mowing and edging program using City staff and contract services, and enhanced street sweeping operations.

# PUBLIC WORKS

## FUND 06 | DEPARTMENT 064

### PERFORMANCE MEASUREMENTS

#### Task

Two joint sealing machines operating.

Silt removed from five detention ponds.

Ninety percent of drainage channels and right-of-ways treated for weed control.

### BUDGET SUMMARY

Category	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Personal Services	1,157,743	1,462,379	1,317,106
Materials & Supplies	249,845	457,640	274,900
Other Services & Charges	1,568,563	1,863,200	1,808,200
Capital Outlay	1,408,352	622,040	906,689
Total	4,384,503	4,405,259	4,306,895

### PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Public Works Director	1.00	1.00	1.00	1.00
Administrative Specialist	3.00	3.00	3.00	3.00
Streets & Drainage Superintendent	1.00	1.00	1.00	1.00
Maintenance II	4.00	4.00	4.00	4.00
Maintenance I	5.00	5.00	5.00	5.00
Crew Chief - Drainage	1.00	1.00	1.00	1.00
Traffic Signal Technician	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00
Street Sweeper	1.00	1.00	1.00	1.00
Total	19.00	19.00	19.00	19.00

# ANIMAL ADOPTION CENTER

## FUND 06 | DEPARTMENT 065

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### *Goals*

1. Increase public awareness about Animal Welfare/Control;
  2. Make microchips mandatory for all owner-claimed animals;
  3. Provide more of our service's online;
  4. Increase return to owner rate to decrease impounds;
  5. Eliminate the need for euthanasia for adoptable animals;
  6. Become our own department.
- 

### *Objectives*

1. Increase public events (adoption events, community events, training classes, kid safety classes in Moore Public Schools, community meet and greets);
2. Create a City Code for microchipping in the existing ordinance for reclaiming an animal;
3. Create an online portal directly to the Animal Control Department for online complaints;
4. Develop a program with the court system to provide alternative options for fines (community service at the shelter);
5. Develop a closer relationship with rescues (additional networking);
6. Maintain self-sustainability.

# ANIMAL ADOPTION CENTER

## FUND 06 | DEPARTMENT 065

### PERFORMANCE MEASUREMENTS

	Actual CY 2021	Estimated CY 2022	Projected CY 2023
Task			
Canine:			
Impounds	739	667	783
Owner Claimed	332	251	336
Euthanasia	109	78	129
Adoptions	232	198	266
Feline:			
Impounds	296	287	195
Owner Claimed	15	10	20
Euthanasia	51	75	47
Adoptions	223	172	167

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	680,899	767,501	869,940
Materials & Supplies	130,412	138,000	149,125
Other Services & Charges	93,158	183,000	170,000
Capital Outlay	76,496	13,500	58,000
Total	\$980,965	\$1,102,001	\$1,247,065

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Animal Control Superintendent	1.00	1.00	1.00	1.00
Animal Control Field Supervisor	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	3.00	3.00	3.00	3.00
Adoption Coordinator	1.00	1.00	1.00	1.00
Senior Shelter Technician	1.00	1.00	1.00	1.00
Shelter/Kennel Technician	3.00	3.00	4.00	4.00
Total	11.00	11.00	12.00	12.00

# PUBLIC WORKS FACILITY

## FUND 06 | DEPARTMENT 067

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### *Goals*

1. Make improvements to the City's Public Works Facility.

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### *Objectives*

1. Improve the Public Works Facility for better functionality.



# PUBLIC WORKS FACILITY

## FUND 06 | DEPARTMENT 067

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26	
BUDGET SUMMARY	Category			
	Construction	174,145	0	0
	Total	\$174,145	\$0	\$0
		Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
PERSONNEL SUMMARY	Departmental Position:			
	Projects assigned to private contractor.			
	Total	0.00	0.00	0.00

# FLEET MAINTENANCE

## FUND 06 | DEPARTMENT 068

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### *Goals*

1. Expand and improve Napa program for parts, tires, and non-stocked purchases.
2. Maintain EVT (Emergency Vehicle Technician) certification program that allows access to specialized training on all emergency equipment and vehicles at the OKC Fire Department training center and OSU extension
3. Maintain mandatory CNG powered vehicle training and licenses for service and repair technicians
4. Provide recommendations and guidance to city management for Replacement Equipment and Vehicle Review Board (REVRB) Program
5. Develop and implement a reserve vehicle program aimed at providing reserve vehicles while critical mission essential department vehicles are in maintenance

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### *Objectives*

1. Provide quality vehicle and equipment maintenance for internal city assets including Police and Fire emergency response vehicles, Refuse collection vehicles, Street maintenance and repair vehicles, Easement and Right-of-Way maintenance and mowing equipment
2. Replace outdated diagnostic equipment and software with mission essential computers, software and special tools
3. Acquire vehicle specific specialty tools for repair technicians
4. Develop and implement continuing education training for repair technicians

# FLEET MAINTENANCE

## FUND 06 | DEPARTMENT 068

### PERFORMANCE MEASUREMENTS

#### Task

Implement vehicle replacement program.

Design and manage vehicle and equipment motor pool.

Expand Fleet Maintenance building to include two CNG service bays.

### BUDGET SUMMARY

Category	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Personal Services	561,761	689,217	758,034
Materials & Supplies	525,951	656,038	542,650
Other Services & Charges	274,890	459,193	313,850
Capital Outlay	180,659	336,667	91,956
Total	\$1,543,261	\$2,141,115	\$1,706,490

### PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Fleet Maintenance Clerk	0.00	0.00	0.00	0.00
Senior Mechanic	1.00	1.00	1.00	1.00
Mechanic	4.00	4.00	4.00	4.00
Mechanic Helper	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

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### *Goals*

1. Continue to improve our building maintenance's preventative maintenance program. Continue to identify and add equipment throughout the city to our preventative maintenance program.
2. Improve resolving work order issues in a timely manner and consider some outsource labor solutions as needed.
3. Improve our FAC inventory warehouse supplies
4. Map out and rehab all parks irrigation sprinkler systems.
5. Continue to improve the functionality of the new public works building in both building maintenance and fleet maintenance.
6. Get roof inspections and plan for recommended repairs.
7. Identify specific trades that are outside of experience level.

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### *Objectives*

1. Finish replacing any remaining water source heat pump units at City Hall.
2. Continue to organize FAC inventory stock, tools and equipment, supplies, and office areas at our new Public Works building.
3. Safety training, computer training, and occupational/trades training.
4. Map all park irrigation systems, identify and repair issues, and recommend best practices for the operation and maintenance of these systems.
5. Create list of outsource labor vendors that we will use as necessary.

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	720,422	967,368	1,099,457
Materials & Supplies	97,691	106,720	115,200
Other Services & Charges	2,835	58,190	99,020
Capital Outlay	210,062	75,000	68,000
Total	\$1,031,010	\$1,207,278	\$1,381,677

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Senior Building Maintenance Technician	2.00	2.00	2.00	2.00
Maintenance Technician	1.00	1.00	1.00	1.00
Recreation Facility Maintenance Technician	0.00	1.00	1.00	1.00
Journeyman	1.00	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00	1.00
Custodian	5.50	8.00	8.00	8.00
Total	11.50	15.00	15.00	15.00

# PARKS & RECREATION

## FUND 06 | DEPARTMENT 070

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### *Goals*

1. Provide quality, safe, and well-organized parks recreational opportunities for all the citizens of Moore;
2. Provide a coordinated effort to maximize the use of existing parks and recreational areas;
3. Provide safe and aesthetically pleasing areas for recreational purposes;
4. Enhance the programs and sports leagues at The Station, Moore Community Center and Parks.
5. Continue to successfully operate The Station Recreation Center, Aquatic Park and the Moore Community Center.

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### *Objectives*

1. Increase recreational programming and opportunities for all the citizens of Moore;
2. Provide better maintenance and upkeep of our parks and facilities;
3. Perform regular park inspections and to correct unsafe conditions;
4. Invest in additional recreation programs, leagues, and educational programs.
5. Develop partnerships that will enhance the programs and activities of the Moore Parks and Recreation Department.

# PARKS & RECREATION

## FUND 06 | DEPARTMENT 070

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Projects Completed	4	4	4
New Park Land Developed (Acres)	0	0	0

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	541,845	620,256	960,286
Materials & Supplies	7,305	17,750	47,250
Other Services & Charges	225,135	320,000	557,500
Capital Outlay	103,819	69,500	61,316
Total	\$878,104	\$1,027,506	\$1,626,352

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Park & Recreation Director	1.00	1.00	1.00	1.00
Assistant Park & Recreation Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Parks & Facilities Manager	1.00	1.00	1.00	1.00
Recreation & Event Program Manager	1.00	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

# SENIOR CITIZEN SERVICES

## FUND 06 | DEPARTMENT 071

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### *Goals*

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

### *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. Continue to improve working relations with the Moore Council on Aging;
4. To expand programs for the Senior Center and to continue to develop classes and programs for the computer room, craft room, and the center as a whole.



# SENIOR CITIZEN SERVICES

## FUND 06 | DEPARTMENT 071

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Annual # of Meals Delivered	48,250	49,000	48,000

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	104,743	122,558	146,947
Materials & Supplies	6,516	30,550	10,750
Other Services & Charges	43,126	69,746	71,100
Capital Outlay	29,724	37,000	22,000
Total	\$184,109	\$259,854	\$250,797

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Program Specialist	0.50	0.50	0.50	0.50
Recreation Specialist	0.50	0.50	0.50	0.50
Total	2.00	2.00	2.00	2.00

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

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Activities funding and personnel have been consolidated into department 6-075, Recreation Center.

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	92,638	283,068	0
Materials & Supplies	27,382	43,250	0
Other Services & Charges	113,179	156,250	0
Capital Outlay	0	0	0
Total	\$233,199	\$482,568	\$0

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Bookkeepers/Scorekeepers	4.00	4.00	4.00	0.00
Recreation Specialists	3.00	3.00	3.00	0.00
Concession Worker	3.00	3.00	3.00	0.00
Event Specialist	0.00	0.50	0.50	0.00
Program Specialist	0.00	1.00	1.00	0.00
Program/Gym Supervisor	0.00	0.50	0.50	0.00
Total	10.00	12.00	12.00	0.00

# PARKS & CEMETERY MAINTENANCE

## FUND 06 | DEPARTMENT 074

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### *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. Continue to plant trees in parks and rights-of-way;
5. Continue to implement a capital replacement/enhancement program;
6. Continue to improve maintenance of Central Park with a dedicated park maintenance crew;
7. Continue with maintenance equipment replacement plan.

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### *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. Continue implementation of the capital replacement equipment program;
5. Continue to use the contract mowing program;
6. Maintain the 5-7 day mowing schedule for parks that was established in FY 23-24;
7. Continue to improve the landscaping and beautification of all parks;
8. Continue with the park facility maintenance scheduling plan for park maintenance.

# PARKS & CEMETERY MAINTENANCE

## FUND 06 | DEPARTMENT 074

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
City Parks Maintained	13	13	13
Acres of Park Land	306	306	308
Trees Planted	240	300	250

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	761,359	895,884	985,887
Materials & Supplies	194,673	224,300	222,300
Other Services & Charges	353,819	498,500	498,500
Capital Outlay	0	19,500	35,000
Total	\$1,309,851	\$1,638,184	\$1,871,287

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I	6.00	6.00	6.00	7.00
Maintenance Worker II	2.00	3.00	3.00	3.00
Seasonal PT Market/Beds	0.50	0.50	0.50	0.50
Spraying Technician Supervisor	1.00	1.00	1.00	1.00
Spraying Technician	1.00	1.00	1.00	1.00
Horticulturist II	0.00	0.00	0.00	1.00
Total	11.50	12.50	12.50	14.50

# RECREATION CENTER

## FUND 06 | DEPARTMENT 075

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### *Goals*

1. Continue to develop and train staff for the Recreation Center operations;
2. Continue to operate a first class recreation facility;
3. Provide high quality customer service and recreational opportunities to the citizens and patrons of the facility;
4. Implement programing that enhances the quality of life in Moore and surrounding areas;
5. Operate a facility that has minimal financial impact on the General Fund;
6. Maintain the facility to a very high standard;
7. Enhance fitness and recreation programming using Recreation Program Assistants and Fitness Manager;
8. Provide training to staff through conferences, certifications, etc;
9. Ensure a positive culture.

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### *Objectives*

1. Continue to develop creative programming that has national trends in mind, is relevant and highly used by patrons of the Recreation Center;
2. Annual review of policy and Procedures for the center;
3. Expand number of annual passes by 3%;
4. Increase number of day passes by 10%;
5. Implement an annual marketing plan for the Station,
6. Continue to review all fees annually to ensure we are at market value for all programing and pass fees;
7. Continue to invest in Central Park and the Station.

# RECREATION CENTER

## FUND 06 | DEPARTMENT 075

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	1,122,245	1,456,903	1,295,255
Materials & Supplies	130,227	135,000	137,000
Other Services & Charges	769,779	1,024,500	852,500
Capital Outlay	15,879	15,000	0
Total	\$2,038,130	\$2,631,403	\$2,284,755

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Aquatic/Fitness Coordinator	0.50	0.50	0.50	0.50
Recreation Facility Maintenance	1.00	0.00	0.00	0.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Front Desk Specialist	2.00	2.00	2.00	2.00
Front Desk Specialist (PT)	1.00	2.00	2.00	2.00
Front Desk Attendant	5.00	8.00	8.00	8.00
Fitness Center Attendant	4.00	3.00	3.00	3.00
Child Care Attendant	2.00	7.00	7.00	7.00
Child Care Specialist	2.00	2.00	2.00	2.00
Summer Day Camp Supervisor	1.00	1.00	1.00	1.00
Summer Day Camp Specialist	2.00	2.50	2.50	2.50
Recreation Program Assistant	0.00	0.00	0.00	0.00
Recreation Specialist	1.50	3.00	3.00	3.00
Concession Attendant	2.50	2.50	2.50	2.50
Sports Coordinator	1.00	1.00	1.00	1.00
Fitness Coordinator	1.00	1.00	1.00	1.00
Fitness Assistant	1.00	1.00	1.00	1.00
Custodian	2.00	0.00	0.00	0.00
Total	30.50	37.50	37.50	37.50

# AQUATIC PARK

## FUND 06 | DEPARTMENT 076

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### *Goals*

1. Have an efficient and well run 2025 season;
  2. Operate a first class aquatic center;
  3. Provide high quality service and recreational water opportunities to the citizens and users of the aquatic center;
  4. Train and fully staff lifeguard team;
  5. Operate a facility that has minimal financial impact on the General Fund;
  6. Maintain facility to a very high standard;
  7. Operate a safe aquatic center.
- 

### *Objectives*

1. Hire all required and budgeted staff for Aquatic Park;
2. Establish programming that is relevant and highly used by patrons;
3. Review and make changes in policy and procedures;
4. Ensure that all staff have proper training and certifications;
5. Increase attendance at Aquatic Center by 10% over 2024 level;
6. Minimize breakdowns in mechanical equipment;
7. Increase number of birthdays and private parties by 5% over 2024 level;
8. Implement pool maintenance/painting program.
9. Add a new aquatic feature every three years to keep the facility exciting and interesting to the citizens of Moore.



# AQUATIC PARK

## FUND 06 | DEPARTMENT 076

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Total Attendance	75,979	102,436	95,000
Avg. Daily Attendance	873	1,138	1,044
Swim Lessons	463	481	545
After Hours Events	22	42	35
Day Passes Sold	39,560	50,941	48,450

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	486,861	700,125	707,800
Materials & Supplies	199,021	205,000	233,000
Other Services & Charges	51,530	113,700	113,950
Capital Outlay	0	0	0
Total	\$737,412	\$1,018,825	\$1,054,750

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Aquatic/Fitness Coordinator	0.50	0.50	0.50	0.50
Lifeguard	11.75	11.75	11.75	11.75
Concession Supervisor	1.00	1.00	1.00	1.00
Concession Attendant	2.25	2.25	2.25	2.25
Aquatic Manager	1.00	1.00	1.00	1.00
Aquatic Center Attendant	4.50	6.00	6.00	6.00
Head Lifeguard	1.50	1.50	1.50	1.50
Total	22.50	24.00	24.00	24.00

# LIBRARY

## FUND 06 | DEPARTMENT 077

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### Goals

Moore Public Library's and Pioneer System's Mission is to *Inspire Innovation, Engagement and Learning in our Communities*. The partnership between the City of Moore and Pioneer Library System enhances our community and offers something special to our customers. Together, we help residents in our area secure resources they require through innovative programs and services such as health living initiatives, financial wellness programs and career assistance through job fairs, resume reviews and small business classes.

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

1. Ensuring a vibrant and sustainable future for the library and community. Whether developing new skills, transitioning to new technologies, or finding another great book, Pioneer Library System acts as a catalyst in the lives of our customers and communities.
2. Provide an inclusive and consistent customer experience.

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### Objectives

1. Continue to provide our customers with **Positive Experiences** as we seek to promote **Innovation, Engagement, and Learning** in our community..

# LIBRARY

## FUND 06 | DEPARTMENT 077

BUDGET  
SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Materials & Supplies	6,706	6,930	6,930
Other Services & Charges	259,787	14,900	16,400
Capital Outlay	3,194	5,000	5,000
Total	\$269,687	\$26,830	\$28,330

PERSONNEL  
SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
No City Personnel Budgeted				
Total	0.00	0.00	0.00	0.00

# COMMUNITY DEVELOPMENT

## FUND 06 | DEPARTMENT 080

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### *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. Uphold professionalism and confidence with the public, colleagues, city boards and commissions, and Moore City Council.
- 

### *Objectives*

1. Increase efficiency and accuracy of operations, record keeping, and reporting by improving organization, communication to customers, and attention to details;
2. Implement the latest technology and modern equipment;
3. Update city codes and plans to maintain relevancy. Update Comprehensive Plan every 5-7 years;
4. Pursue policies, procedures and funding for infrastructure and sustainability needs.

# COMMUNITY DEVELOPMENT/ PLANNING

## FUND 06 | DEPARTMENT 080

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Rezoning Applications Processed	13	16	14
Preliminary Plats Processed	2	8	5
Final Plats Processed	4	11	8
Building Plan Reviews	744	802	875
Flood Permit Reviews	402	336	369

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	535,644	630,814	655,370
Materials & Supplies	8,900	8,600	8,600
Other Services & Charges	130,131	207,700	170,914
Capital Outlay	62,000	200,000	45,000
Total	\$736,675	\$1,047,114	\$879,884

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Community Development Director	1.00	1.00	1.00	1.00
Community Development Assistant Director	1.00	1.00	1.00	1.00
Assistant Planner/Current Planning	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Part Time Clerk	0.50	0.50	0.50	0.50
Planning Clerk	0.00	1.00	1.00	1.00
Total	4.50	5.50	5.50	5.50

# INSPECTIONS

## FUND 06 | DEPARTMENT 081

---

### *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;
4. Offer the most efficient and customer-friendly processes for building permits and licensing submittals.

---

### *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

## FUND 06 | DEPARTMENT 081

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Building Inspections	7,656	5,998	8,998
ROW Inspections	1608	983	1475
Occupancy Permits Issued	125	109	165
New Residential Building Permits Issued	200	175	263
New Commercial Building Permits Issued	13	5	8
New Multi-Family Building Permits Issued	13	13	20

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	742,593	961,050	995,842
Materials & Supplies	13,567	21,050	22,450
Other Services & Charges	33,459	20,400	20,400
Capital Outlay	156,527	0	0
Total	\$946,146	\$1,002,500	\$1,038,692

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Building Inspector	1.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Environmental Service Manager	1.00	1.00	1.00	1.00
Administrative Clerk	2.00	3.00	3.00	3.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Lead Construction Inspector	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Recycling Specialist	0.50	0.50	0.50	0.50
Total	9.50	11.50	11.50	11.50

# CODE ENFORCEMENT

## FUND 06 | DEPARTMENT 082

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### *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

## FUND 06 | DEPARTMENT 082

### PERFORMANCE MEASUREMENTS

	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Task			
Code Enforcement Postings	2,148	2,500	3,000
Code Enforcement Inspections	1,409	1,600	1,800
Code Enforcement Abatements	234	330	450

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	257,301	359,216	355,862
Materials & Supplies	5,619	13,250	13,250
Other Services & Charges	151,097	157,100	178,800
Capital Outlay	59,731	0	0
Total	\$473,748	\$529,566	\$547,912

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.00	3.00	3.00	3.00
Administrative Clerk II	1.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00

# CAPITAL PLANNING & RESILIENCY

## FUND 06 | DEPARTMENT 083

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### *Goals*

1. Determine and meet the needs of the community;
  2. Work to obtain additional grants in areas that will support city goals;
  3. Compliance with all federal, state, and local regulations regarding grant management.
- 

### *Objectives*

1. Provide needed resources principally for low and moderate income persons to assist with decent housing, quality environments, and expanded economic opportunities;
2. Lend knowledge and support of federal regulations, statutes, and programs to other city departments;
3. Provide program and fiscal administration services to granting organizations and funding recipients in order for them to receive and disburse grant funds in compliance with relevant regulations and requirements.

# CAPITAL PLANNING & RESILIENCY

## FUND 06 | DEPARTMENT 083

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Personal Services	195,325	253,666	265,530
Materials & Supplies	1,845	3,400	3,400
Other Services & Charges	71,329	37,000	37,000
Capital Outlay	0	59,000	31,000
Total	\$268,499	\$353,066	\$336,930

### PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Project - Grants Manager	1.00	1.00	1.00	1.00
Compliance Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

# MOORE-SMITH CEMETERY

## FUND 06 | DEPARTMENT 090

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### *Goals*

1. To provide adequate maintenance of the cemeteries.
- 

### *Objectives*

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

# MOORE-SMITH CEMETERY

## FUND 06 | DEPARTMENT 090

BUDGET  
SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Other Services & Charges	50	1,000	0
Capital Outlay	870	0	2,000
Total	\$920	\$1,000	\$2,000

PERSONNEL  
SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
**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

# CEMETERY PERPETUAL CARE

FUND 07 | DEPARTMENT:

090-CEMETERY PERPETUAL CARE

# CEMETERY PERPETUAL CARE

## FUND 07 | DEPARTMENT 090

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### *Goals*

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

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### *Objectives*

1. To beautify, maintain and improve the cemeteries.

# CEMETERY PERPETUAL CARE

## FUND 07 | DEPARTMENT 090

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26	
<div>BUDGET SUMMARY</div>	Category			
	Cemetery Perpetual Care	200	60,000	60,000
	Total	\$200	\$60,000	\$60,000
<div>PERSONNEL SUMMARY</div>	Prior Year FY 24-25	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
	Departmental Position:			
	**The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Maintenance Department.			
	Total	0.00	0.00	0.00



# SPECIAL REVENUE FUND

## FUND 08 | DEPARTMENTS:

08022040 - EMERGENCY MANAGEMENT GRANT  
08022190 - POLICE DISCRETIONARY  
08022210 - 911 MAINTENANCE  
08022220 - DOJ PROTECTIVE VEST  
08022330 - MENTAL HEALTH PROGRAM  
08022340 - JAG GRANTS  
08022370 - OHSO  
08032200 - TRANSPORTATION FEES  
08022310 - DONATION EXPENSE  
08042140 - CDBG ENTITLEMENT  
08042320 - ANIMAL SHELTER  
08042390 - GRANTS - DEQ  
08052070 - BALL ASSOCIATION PARK IMPROVEMENTS  
08052170 - NEIGHBORHOOD PARK DEVELOPMENT  
08052180 - HOTEL/MOTEL TAX

# SPECIAL REVENUE FUND

## BUDGET SUMMARY

Organization	Category	Budgeted
08022040	Emergency Management Grant	27,500
08022190	Police Discretionary	110,000
08022190	911 Maintenance	132,945
08222220	DOJ Protective Vest	13,000
08022330	Mental Health Program	4,000
08022340	JAG Grants	15,000
08022370	OHSO	53,000
08032200	Transportation Impact Fees	95,000
08022310	Donation Expense	10,000
08042140	CDBG Entitlement	370,000
08042390	Grants - DEQ	305,713
08052070	Ball Association Improvements	37,600
08052170	Neighborhood Park Development	64,500
08052180	Hotel/ Motel Tax	507,553
	<b>Total</b>	<b>\$1,745,811</b>

# DEBT SERVICE

## FUND 09 | DEPARTMENTS:

2013B-PARK GO BONDS  
2014-PARK GO BONDS  
2015-PARK GO BONDS  
2015B- PARK GO BOND  
2016-PARK GO BOND  
2016B-34TH STREET BRIDGE GO BOND  
2017-34TH STREET BRIDGE GO BOND  
2019 4TH STREET UNDERPASS GO BOND  
2021 4TH STREET UNDERPASS GO BOND  
2022 ANIMAL SHELTER GO BOND  
2022B ANIMAL SHELTER GO BOND  
2023 ANIMAL SHELTER GO BOND  
2024 GO STREETS

# DEBT SERVICE

## OUTSTANDING DEBT AS OF JUNE 30, 2024

FYE	General Obligation Bonds	Revenue Bonds	Judgments Notes Loans/Leases	Total Debt
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
2014	29,075,000	0	75,309,851	104,384,851
2015	30,015,000	0	73,663,804	103,678,804
2016	34,685,000	0	67,331,178	102,016,178
2017	38,070,000	0	60,380,408	98,725,408
2018	37,030,000	0	58,662,455	95,692,455
2019	39,705,000	0	67,776,540	107,481,540
2020	35,855,000	0	62,694,794	98,549,794
2021	48,475,000	0	71,076,315	119,551,315
2022	47,560,000	0	66,098,894	113,658,894
2023	46,645,000	0	63,160,464	109,805,464
2024	45,780,000	0	55,707,059	101,487,059

Prepared by: J. Parker

# DEBTSERVICE

## FUND 09 |

### 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.

BUDGET SUMMARY	Category	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
	2013B Park GO Bonds	597,675	586,750	0
	2014 Park GO Bonds	884,856	873,513	849,588
	2015 Park GO Bonds	410,875	402,438	394,000
	2015B Parks GO Bonds	591,425	586,075	575,375
	2016 Park GO Bonds	281,706	276,606	271,510
	2016B Bridge GO I-35 Bridge	500,750	496,250	482,750
	2017 GO 34th Street Bridge	284,510	279,510	274,385
	2019 GO 4th Street Underpass	1,101,063	1,101,063	1,047,625
	2021 GO 4th Street Underpass	2,331,250	2,289,250	2,268,250
	2022 GO Streets/Animal Shelter	725,800	713,050	705,550
	2022B GO Streets/Animal Shelter	275,625	698,725	756,250
	2023 GO Streets/Animal Shelter	0	141,250	864,895
	2024 GO Streets	0	0	457,517
	Total	\$7,985,535	\$8,444,480	\$8,947,695

# URBAN RENEWAL AUTHORITY

FUND 10 | DEPARTMENT:

53225 - Cleveland Heights Project

# URBAN RENEWAL AUTHORITY

## FUND 10 | DEPARTMENT 53225

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### Goals

- 1. Encourage the Rehabilitation and Redevelopment of blighted areas within the community.
- 

### Objectives

- 1. Create sites for redevelopment on land that is devoid of public infrastructure,;
  - 2. Provide necessary infrastructure to develop sites; and
  - 3. Put land back into a productive property tax producing situation.
- 

BUDGET SUMMARY		Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
	Category			
	Cleveland Heights Project	440,699	745,000	100,000
	Land	97,688	700,000	150,000
	Total	\$538,387	\$1,445,000	\$250,000

# 1/8 CENT SALES TAX FUND

## FUND 11 | DEPARTMENTS:

53075 - Water System Improvements

53080 - Stormwater Improvements

53085 - Drainage Improvements



# 1/8 CENT SALES TAX FUND

## FUND 11 | DEPARTMENT 53075, 53080, 53085

### Goals

- 1. Improve water system within the City of Moore.

### Objectives

- 1. Maintenance and improvements to water lines;
- 2. Modify wells to provide additional water to citizens;
- 3. Improve drainage infrastructure.

<div>BUDGET SUMMARY</div>		Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
	Category			
	Water System Improvements	1,606,165	2,350,000	1,900,000
	Stormwater Systems	24,601	50,000	50,000
	Drainage Improvements	187,082	0	0
	Total	\$1,817,849	\$2,400,000	\$1,950,000

# DEDICATED SALES TAX

FUND 12 | DEPARTMENTS:

PUBLIC SAFETY

RESIDENTIAL STREETS

# DEDICATED SALESTAX

## FUND 12 | DEPARTMENTS 580 AND 582

### 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, and strengthen public safety operations;
- 2. Spend street money wisely and equitably among the wards.

BUDGET SUMMARY		Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
	Category			
	Public Safety	1,948,213	2,153,223	2,701,436
	Residential Streets	3,805,262	3,478,558	3,500,000
	Total	\$5,753,475	\$5,631,781	\$6,201,436

# PARKSALESTAX

FUND 13 | DEPARTMENTS:

GENERAL GOVERNMENT  
PUBLIC WORKS  
KIWANIS PARK  
PARMELE PARK  
LITTLE RIVER PARK  
VETERANS MEMORIAL PARK  
ARBOR GARDENS  
APPLE VALLEY PARK  
BUCK THOMAS PARK  
FAIRMOORE PARK  
CENTRAL PARK

# PARK SALES TAX

## FUND 13 | DEPARTMENTS 035, 565, 603, 604, 606, 608 & 611

### 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 as approved by voters in November 2012;

<b>BUDGET SUMMARY</b>
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	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
General Government	1,032,039	1,049,930	0
Public Works	611,767	0	0
Park Improvements	3,741,925	1,798,047	2,385,933
Total	\$5,385,731	\$2,847,977	\$2,385,933

# CDBG-DR HUD

## FUND 15 | DEPARTMENTS:

ADMINISTRATION

HOUSING

STREETS INFRASTRUCTURE

PUBLIC WORKS INFRASTRUCTURE

# CDBG-DR HUD FUND 15

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## *Goals*

1. Administer federal funds received from the U.S. Department of Housing and Urban Development (HUD) for disaster recovery;
  2. Plan and oversee disaster recovery projects.
- 

## *Objectives*

1. Accurate accounting of grant funds.

# CDBG-DR HUD

## FUND 15

### BUDGET SUMMARY

	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Category			
Administration	(1,145)	13,895	11,301
Streets Infrastructure	0	28,017	0
PW Infrastructure	415,952	0	0
C&R Public Facilities	0	0	28,017
Total	\$414,807	\$41,912	\$39,318

### PERSONNEL SUMMARY

	Prior Year FY 23-24	Current Year Budgeted FY 24-25	Current Year Estimated FY 24-25	Budget Year FY 25-26
Departmental Position:				
Personnel for this department are funded in Fund 06.				
Total	0.00	0.00	0.00	0.00



# GLOSSARY OF TERMS

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**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 time frame 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.

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**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 non-permanent 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

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