

CITY OF MOORE
FY 2020-2021 PROPOSED BUDGET

<u>Department Function</u>	<u>General Fund</u>	<u>G.O. Debt Service</u>	<u>Moore Public Works Authority</u>	<u>Special Revenue</u>
MPWA Construction			8,758,653	
General Government	2,416,524		16,967,017	
GO Street Bonds Improvements				5,525,348
Moore Risk Management			7,868,463	
Sanitation			3,584,297	
Moore Economic Development Authority				0
Managerial	901,204			
City Attorney	209,744			
Finance	1,376,432			
Information Services	1,530,008			
Human Resources	288,695			
Municipal Court	578,126			
Police	12,968,902			
Communications	1,025,751			
Emergency Management	350,433			
Fire	9,927,411			
Street Improvements	87,500			
Public Works	2,206,864			
Animal Adoption Center	581,872			
Public Works Facility	532,273			
Fleet Maintenance	1,145,637			
Building Maintenance	645,384			
Park and Recreation	819,505			
Brand Sr. Citizen Center	214,807			
Landscape and Beautification	160,966			
Park and Recreation Activities	222,717			
Parks and Cemetery Maintenance	953,143			
Moore Recreation Center	1,567,194			
Aquatic Park	678,557			
Library	39,930			
Planning	553,277			
Inspections	612,278			
Code Enforcement	290,950			
Capital Planning & Resiliency	176,358			
Moore/Smith Cemetery	2,000			
Special Revenue - Cemetery				18,405
Special Revenue				1,511,838
G.O. Debt Service		7,376,779		
Urban Renewal Trust Authority				50,000
Water System Dedicated Sales Tax				1,149,530
Dedicated Sales Tax				4,524,606
Parks Sales Tax				2,538,458
Park GO Bonds				0
CDBG DR				4,974,369
Total	\$43,064,442	\$7,376,779	\$37,178,430	\$20,292,554

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

Total Budget \$107,912,205

Glenn Lewis, Mayor
City of Moore