



City of  
**MOORE**

FY 2024 -2025  
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 3, 2024**

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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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## CITY OF MOORE

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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>
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
2014	59,973	40,850	23,000	3.4

<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.

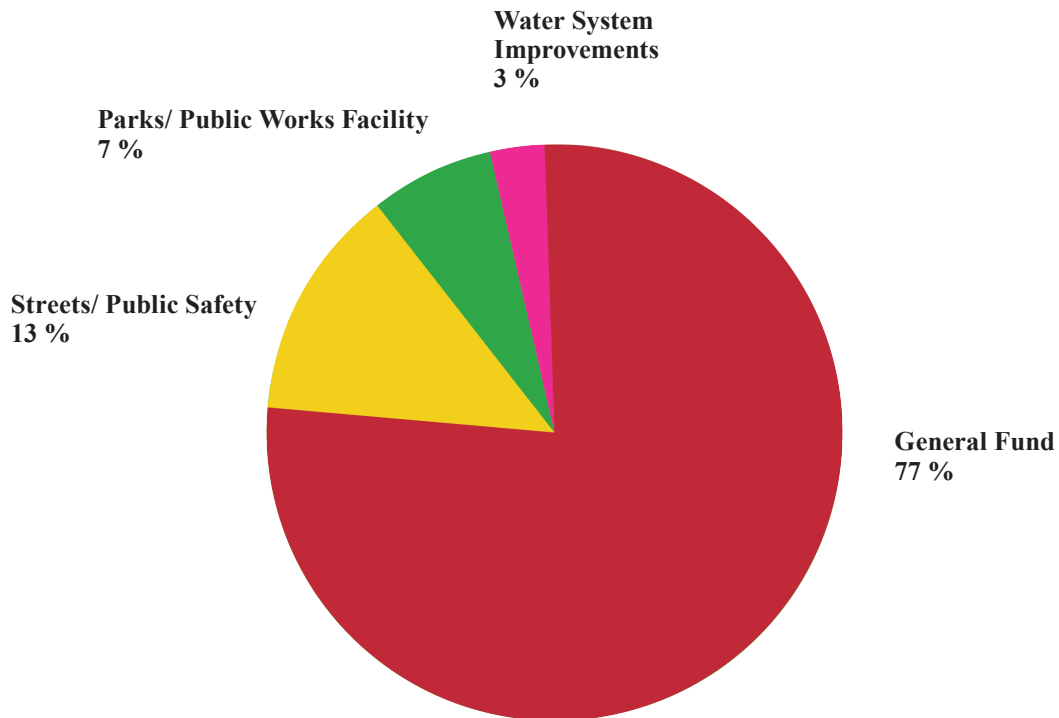
# Sales Tax

## 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%.

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

<b>City of Moore</b>	<b>Sales Tax Distribution</b>
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 5, 2024	Budget documents and information to department heads
February 5 - February 16, 2024	Department heads prepare budget requests and return to the Finance Director
February 26 - March 15, 2024	City Manager will meet with departments individually to discuss requests
March 22, 2024	Initial draft of proposed budget
April 15 - April 26, 2024	City Council consideration of the proposed budget
May 10, 2024	Publish Proposed Budget Summary and Notice of Public Hearing on the proposed budget
May 20, 2024	Public Hearing
June 3, 2024	Budget adoption (Legal deadline is June 23)
June 30, 2024	Budget published and filed with State Auditor and City Clerk
July 1, 2024	Begin new fiscal year 2024-2025



# CITYMANAGER'S LETTER

June 3, 2024

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 2024-2025 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 2024-2025 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 24-25 budgets of the City, MPWA, and MEDA total \$129,495,368, representing a 4.8% increase over FY 23-24 and a 5.3% decrease over FY 22-23. This results in a projected expenditure of \$2,037 per capita based on an estimated population of 63,578. Most of the increase is due to a \$5M sales tax note for property acquisition and equipment purchases.

Sales and use tax collections for FY 23-24 have decreased by \$308,000 over the previous year’s actual collections. Given the current and projected economic environment, which has inflationary and interest rate concerns, we are taking a conservative approach to our revenue projections. Our sales tax revenue budget of \$36,100,000 is the same as the FY 22-23 budget amount. Our use tax revenue budget of \$6,200,000 is slightly less than our collections for FY23-24. 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 \$29,871,325 including water, sewer, and sanitation fees. This is an .06% increase over FY 23-24. MPWA has established a Contingency Fund (\$350K), will meet all of its debt service requirements, purchase needed equipment (\$1.42M), and make a transfer of \$5M to the City General Fund.

The operating budgets include a 3.4% cost-of-living increase for non-union employees, merit increases for all eligible employees, and nine new positions. Seven of these positions are in Public Safety. There are 458 full-time equivalents (FTEs) in the budget, which breaks down to

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387 full time positions and 223 part-time positions, including seasonal positions at the Aquatic Center.

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.

The City General Fund includes a contingency budget of \$250K 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.

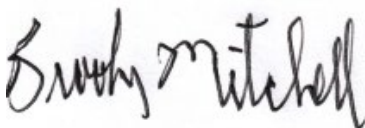
The budgets include approximately \$17.5M in capital expenditures, including residential street repairs, sidewalk construction, and water and sewer line replacement. Also included are repairs to Eastern Avenue and the 4<sup>th</sup> Street underpass. Improvements to various parks are being funded by the earmarked sales tax and hotel-motel tax. Equipment purchases will consist of two new sanitation trucks, other public works equipment, several new police vehicles, and IT equipment.

Projects completed in FY23-24 include the new Animal Shelter, expansion of The Station, and Phase I of the Public Works Facility.

In summary, the budgets proposed for FY 2024-2025 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”.

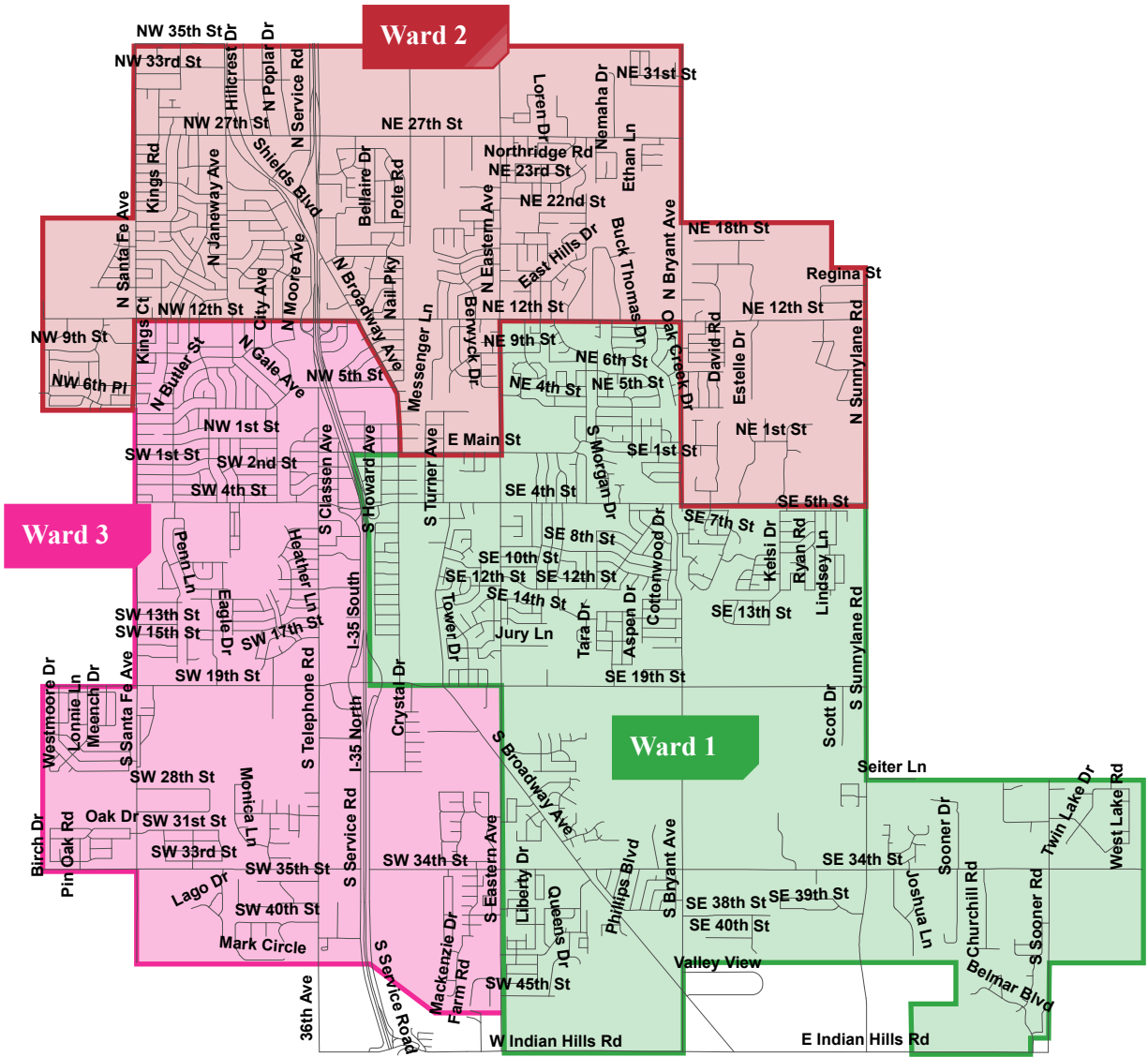
Sincerely,



Brooks Mitchell  
City Manager

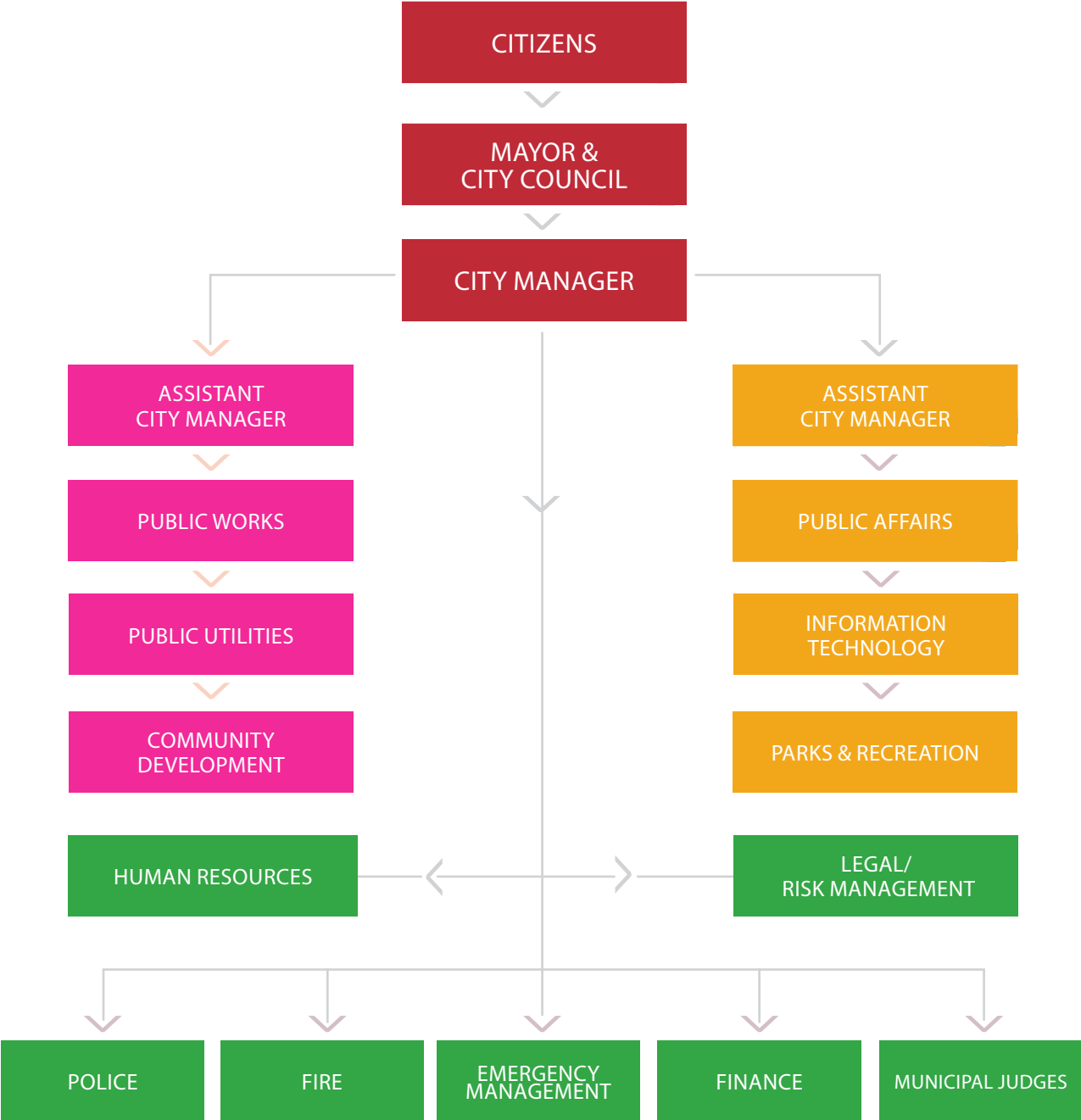


# WARD MAP



# ORGANIZATIONAL CHART

## CITY OF MOORE



# 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



Police Chief  
Todd Gibson



Fire Chief  
Greg Herbster



Human Resources  
Director  
Christine Jolly



Emergency  
Management  
Director  
Gayland Kitch



Public Works  
Director  
Tony Mensah



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

## Ward 1



Kathy Griffith  
Council Member  
kgriffith@cityofmoore.com



Adam Webb  
Vise Mayor  
awebb@cityofmoore.com



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## Ward 2



Melissa Hunt  
Council Member  
mhunt@cityofmoore.com



Rob Clark  
Council Member  
rclark@cityofmoore.com

## Ward 3



Jason Blair  
Council Member  
jblair@cityofmoore.com



Louie Williams  
Council Member  
lwilliams@cityofmoore.com



# RESOLUTION NO. 268 (24)

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## RESOLUTION NO. 268 (24)

**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 2024-2025 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 2024-2025; 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 May 15, 2024 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 2024-2025 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 2024-2025, 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 2024-2025 (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 2024-2025 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 2024-2025 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 2024-2025, all of which are supported by full and sufficient financial information; and,

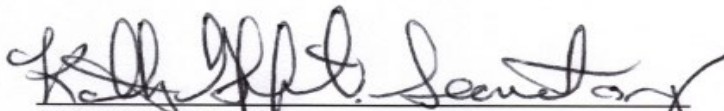
**WHEREAS**, the adoption of said budget for Fiscal Year 2024-2025, all as set forth in Exhibit "A" attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the Moore Public Works Authority, the City of Moore, and the residents thereof; and,

**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 2024-2025, 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 2024-2025, 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 2024-2025 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 3 day of June, 2024.

  
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

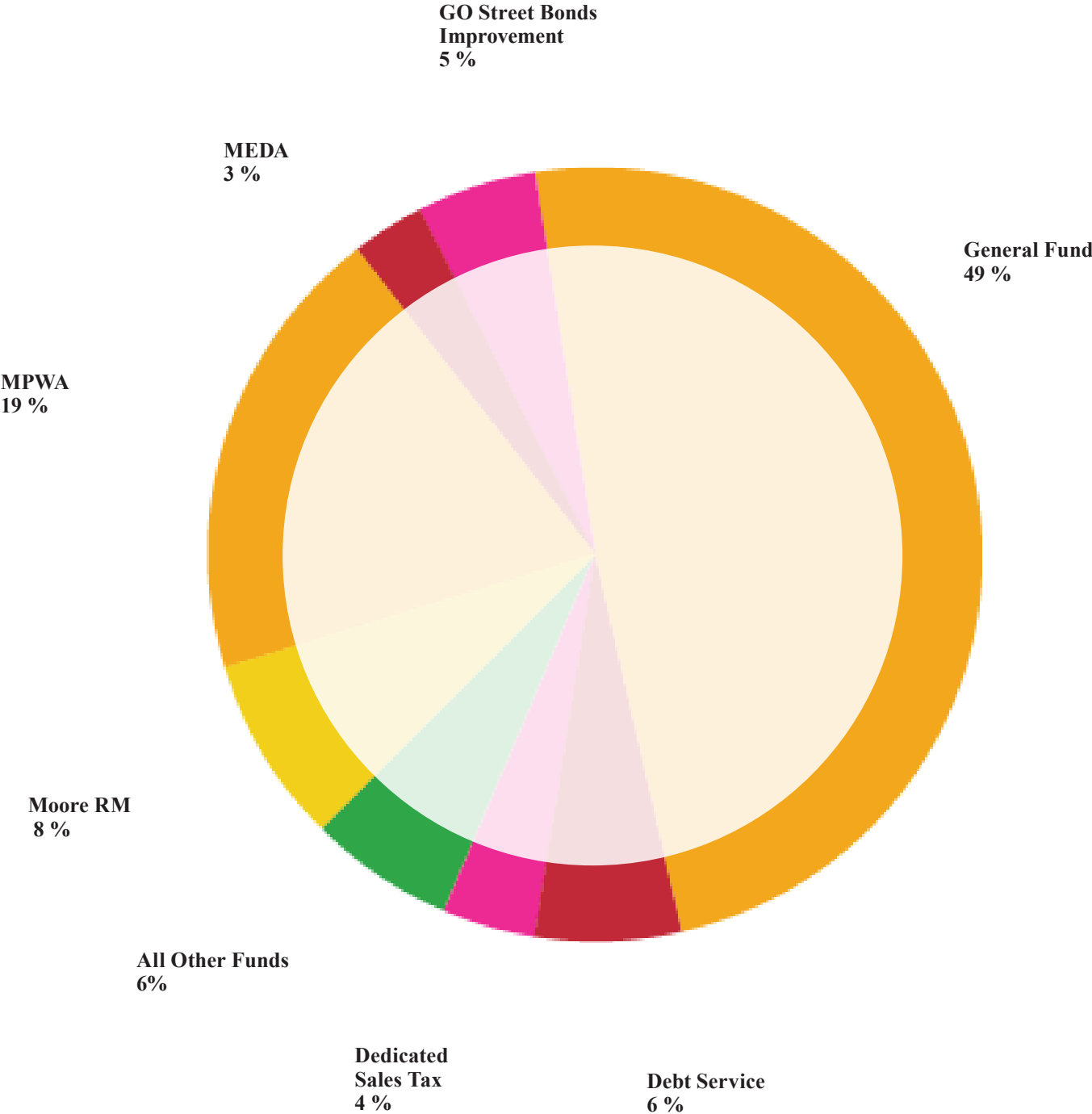
FUND	FUND NAME	FUND TOTAL
Fund 1	Moore Public Works Authority Sinking Fund	0
Fund 2	Moore Risk Management	10,274,545
Fund 5	Moore Public Works Authority	25,066,669
	<b>Total Moore Public Works Authority</b>	<b>35,341,214</b>
Fund 3	Moore Economic Development Authority	3,915,158
	<b>Total Moore Economic Development Authority</b>	<b>3,915,158</b>
Fund 4	GO Street Bonds	7,200,000
Fund 6	General Fund	65,065,701
Fund 7	Cemetery Perpetual Care	60,000
Fund 8	Special Revenue Fund	2,426,203
Fund 9	Debt Service	8,444,480
Fund 10	Urban Renewal Trust Authority	745,000
Fund 11	Water System Dedicated Sales Tax	2,400,000
Fund 12	Dedicated Sales Tax	5,631,781
Fund 13	Parks Sales Tax	1,939,077
Fund 15	CDBG DR	41,912
	<b>Total City of Moore</b>	<b>94,154,154</b>
	<b>Grand Total</b>	<b>133,410,526</b>

# EXPENDITURES BY FUND

## CITY OF MOORE

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FY 2024-2025



# NOTICE OF PUBLIC HEARING

Public notice published in The Oklahoman on May 1, 2024, May 2, 2024, May 3, 2024, May 5, 2024 and May 6, 2024.

The City of Moore-Moore Public Works Authority will hold a Public Budget Hearing at 6:30 p.m. on May 06, 2024, 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 2024-2025 as summarized below: The public is encouraged to

Department Function	Moore Public			
	General Fund	G.O. Debt Service	Works Authority	Special Revenue
General Government	8,375,032		18,860,218	
GO Street Bonds Improvements				7,200,000
Moore Risk Management			10,274,545	
Sanitation			6,206,451	
Managerial	618,060			
City Attorney	349,630			
Finance	1,642,616			
Information Services	2,746,513			
Human Resources	364,260			
Public Affairs	544,964			
Municipal Court	659,454			
Police	17,150,034			
Communications	1,533,926			
Emergency Management	409,756			
Fire	11,973,887			
Street Improvements	3,500			
Public Works	4,405,259			
Animal Adoption Center	1,102,001			
Fleet Maintenance	2,141,115			
Building Maintenance	1,207,278			
Parks and Recreation	1,027,506			
Brand Senior Citizen Center	259,854			
Parks and Recreation Activities	482,568			
Parks and Cemetery Maintenance	1,638,184			
Moore Recreation Center	2,631,403			
Aquatic Park	1,018,825			
Library	26,830			
Planning	1,047,114			
Inspections	1,002,500			
Code Enforcement	529,566			
Capital Planning & Resiliency	353,066			
Moore/Smith Cemetery	1,000			
Special Revenue - Cemetery				60,000
Special Revenue				2,426,203
G.O. Debt Service		8,444,480		
Urban Renewal Trust Authority				745,000
Water System Dedicated Sales Tax				2,400,000
Dedicated Sales Tax				5,631,781
Parks Sales Tax				1,939,077
CDBG DR				41,912
<b>Total</b>	<b>\$65,265,701</b>	<b>\$8,444,480</b>	<b>\$35,341,214</b>	<b>\$20,443,973</b>

**Total Budget: \$129,495,368**

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 21-22	FY 22-23	FY 23-24	FY 24-25
General Government	1.00	1.00	1.00	1.00
Managerial	4.00	4.00	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	114.00	114.00	117.00	117.00
Communications	15.50	15.50	16.50	20.50
Emergency Management	2.00	2.00	2.00	2.00
Fire Department	81.00	81.00	87.00	88.00
Public Works (Streets & Drainage)	19.00	19.00	19.00	19.00
Animal Adoption Center	7.00	7.00	11.00	11.00
Fleet Maintenance	7.00	7.00	8.00	8.00
Building Maintenance	10.50	10.50	11.50	13.50
Parks and Recreation	6.00	6.00	6.00	6.00
Senior Citizen Services	2.00	2.00	2.00	2.00
Parks and Recreation Activities	10.00	10.00	10.00	12.00
Parks and Cemetery Maintenance	12.50	12.50	15.00	14,50
Moore Recreation Center	26.50	26.50	30.50	37.50
Aquatic Park <sup>1</sup>	22.50	22.50	22.50	24.00
Planning	4.00	4.00	5.50	5.50
Inspections	7.50	7.50	9.50	11.50
Code Enforcement	5.00	5.00	5.00	5.00
Capital Planning & Resiliency	3.50	3.50	3.00	3.00
<b>Total City</b>	<b>396.50</b>	<b>396.50</b>	<b>421.00</b>	<b>440.00</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>414.50</b>	<b>414.50</b>	<b>439.00</b>	<b>458.00</b>

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





# SUMMARY OF GENERAL FUND EXPENDITURES

## CITY OF MOORE

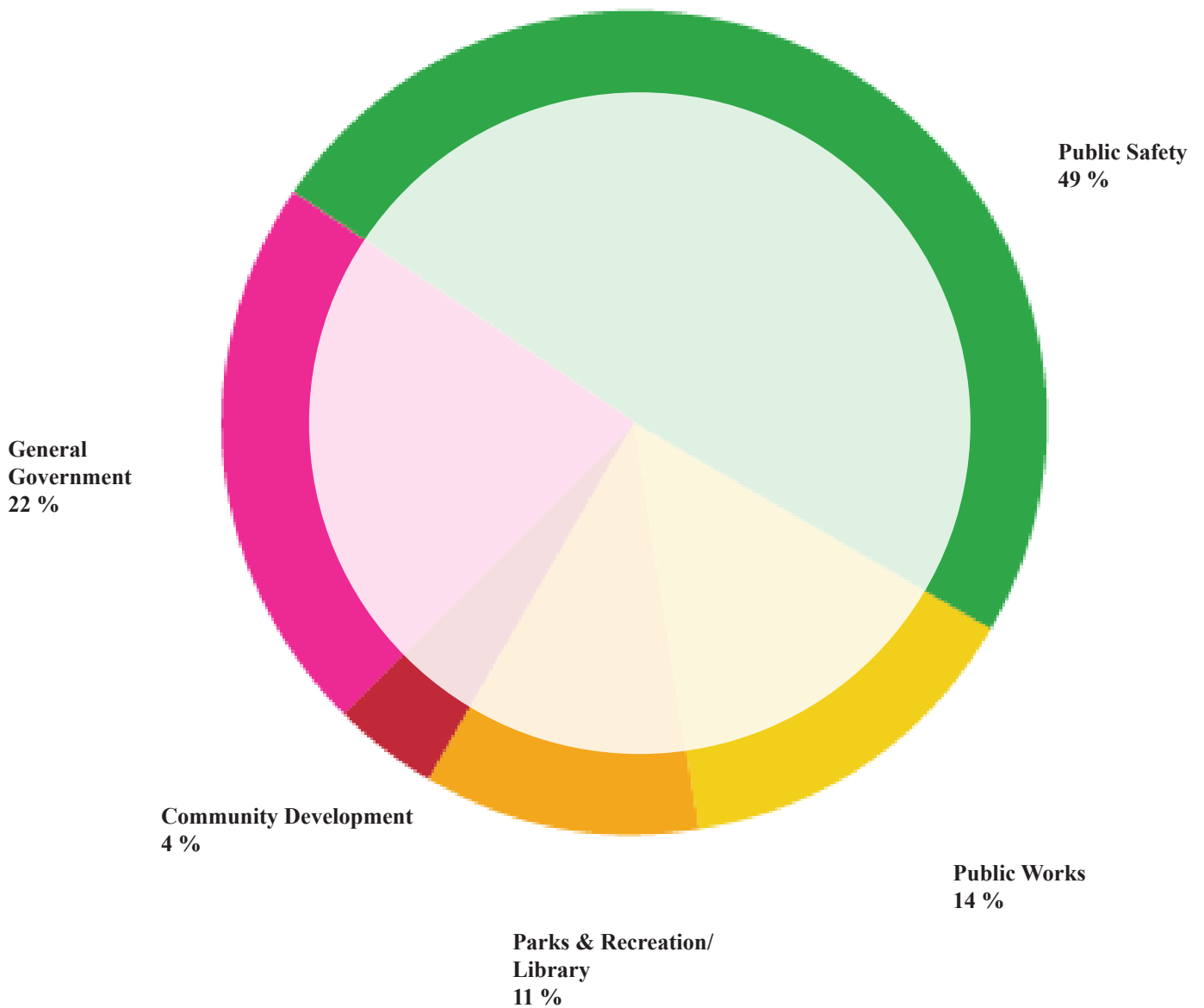
Department	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25	Difference FY 24-25 / 23-24
General Government	3,439,683	3,665,020	8,175,032	4,510,012
Managerial	619,087	577,239	618,060	40,821
City Attorney	370,751	330,228	349,630	19,402
Central Purchasing	9,091	-	-	-
City Clerk/Finance	1,597,622	1,628,942	1,642,616	13,674
Information Technology	2,262,094	2,108,423	2,746,513	638,090
Human Resources	355,782	345,029	364,260	19,231
Public Affairs	495,066	542,362	544,964	2,602
Municipal Court	586,388	617,665	659,454	41,789
Police	14,687,287	16,401,264	17,150,034	748,770
Communications	1,299,784	1,502,732	1,553,926	51,194
Emergency Management	397,841	372,509	409,756	37,247
Fire	10,241,273	11,403,659	11,973,887	570,228
Street Improvements	621,146	-	-	-
Street Capital Improvement	-	3,500	3,500	-
Public Works	3,043,985	4,679,590	4,405,259	(274,331)
Animal Adoption	725,374	1,145,926	1,102,001	(43,925)
Public Works Facility	1,493,011	-	-	-
Fleet Maintenance	1,571,792	1,737,524	2,141,115	403,591
Building Maintenance	790,273	1,078,538	1,207,278	128,740
Parks & Recreation	741,259	921,555	1,027,506	105,951
Senior Citizen Center	194,663	187,632	259,854	72,222
Parks & Recreation Activities	220,040	478,198	482,568	4,370
Parks & Cemetery Maintenance	1,202,925	1,484,516	1,638,184	153,668
Recreation Center	1,836,586	2,207,076	2,631,403	424,327
Aquatic Park	635,040	926,809	1,018,825	92,016
Library	36,752	126,830	26,830	(100,000)
Community Development/Planning	570,840	939,600	1,047,114	107,514
Inspections	721,870	973,603	1,002,500	28,897
Code Enforcement	395,775	522,570	529,566	6,996
Capital Planning & Resiliency	199,111	568,415	353,066	(215,349)
Moore/Smith Cemetery	2,000	1,000	1,000	-
<b>Total</b>	<b>\$51,364,639</b>	<b>\$57,477,954</b>	<b>\$65,065,701</b>	<b>\$7,587,747</b>

# General Fund Expenditures

## CITY OF MOORE

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FY 2024-2025



**MOORE  
PUBLIC  
WORKS  
AUTHORITY**



# BUDGET SUMMARY

## PUBLIC WORKS AUTHORITY

DEPARTMENT	ACTUAL FY 22-23	ESTIMATED FY 23-24	PROPOSED FY 24-25	DIFFERENCE FY 24-25 / 23-24
Risk Management	8,369,939	9,863,260	10,274,545	411,285
General Government	19,081,499	19,939,649	18,860,218	(1,079,431)
Sanitation	5,938,901	7,496,557	6,206,451	(1,290,106)
<b>TOTAL</b>	<b>\$33,390,339</b>	<b>\$37,299,466</b>	<b>\$35,341,214</b>	<b>\$(1,958,252)</b>

ACCOUNT	ACTUAL FY 21-22	ACTUAL FY 22-23	ESTIMATED FY 23-24	PROPOSED FY 24-25
Personal Services	1,382,646	1,470,025	1,480,400	1,574,611
Materials & Supplies	5,258,375	5,598,845	5,859,986	6,004,292
Other Services & Charges	22,110,687	18,914,367	21,432,888	21,872,430
Debt Service	4,125,298	4,165,532	4,167,192	4,167,192
Capital Outlay	1,053,296	3,241,570	4,359,000	1,722,689
<b>TOTAL</b>	<b>\$33,930,302</b>	<b>\$33,390,339</b>	<b>\$37,299,466</b>	<b>\$35,341,214</b>

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

# UTILITY EXPENSE CATEGORIES ALLOCATION PUBLIC WORKS AUTHORITY

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FY 2024-2025

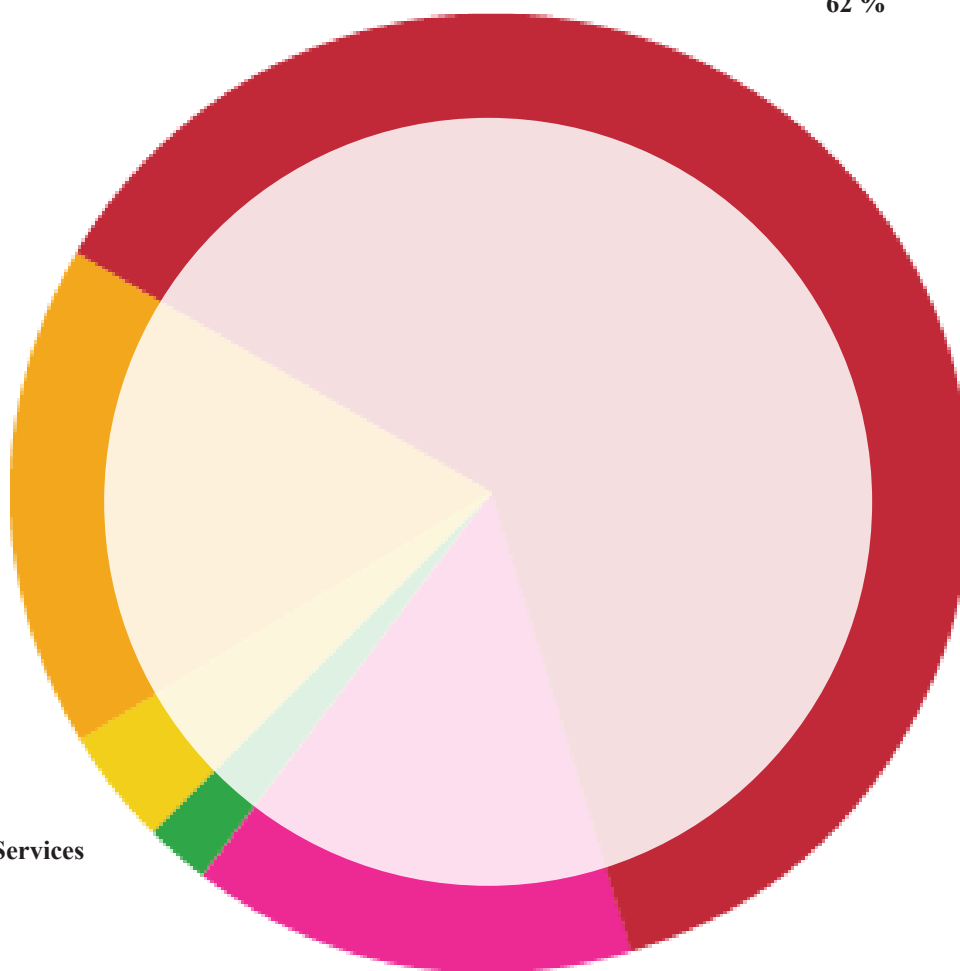
**Other Services  
and Charges  
62 %**

**Materials &  
Supplies  
17 %**

**Personal Services  
4 %**

**Capital  
Outlay  
2 %**

**Debt Service  
15 %**



# EXHIBIT "A"

## MPWA SCHEDULE OF REVENUES

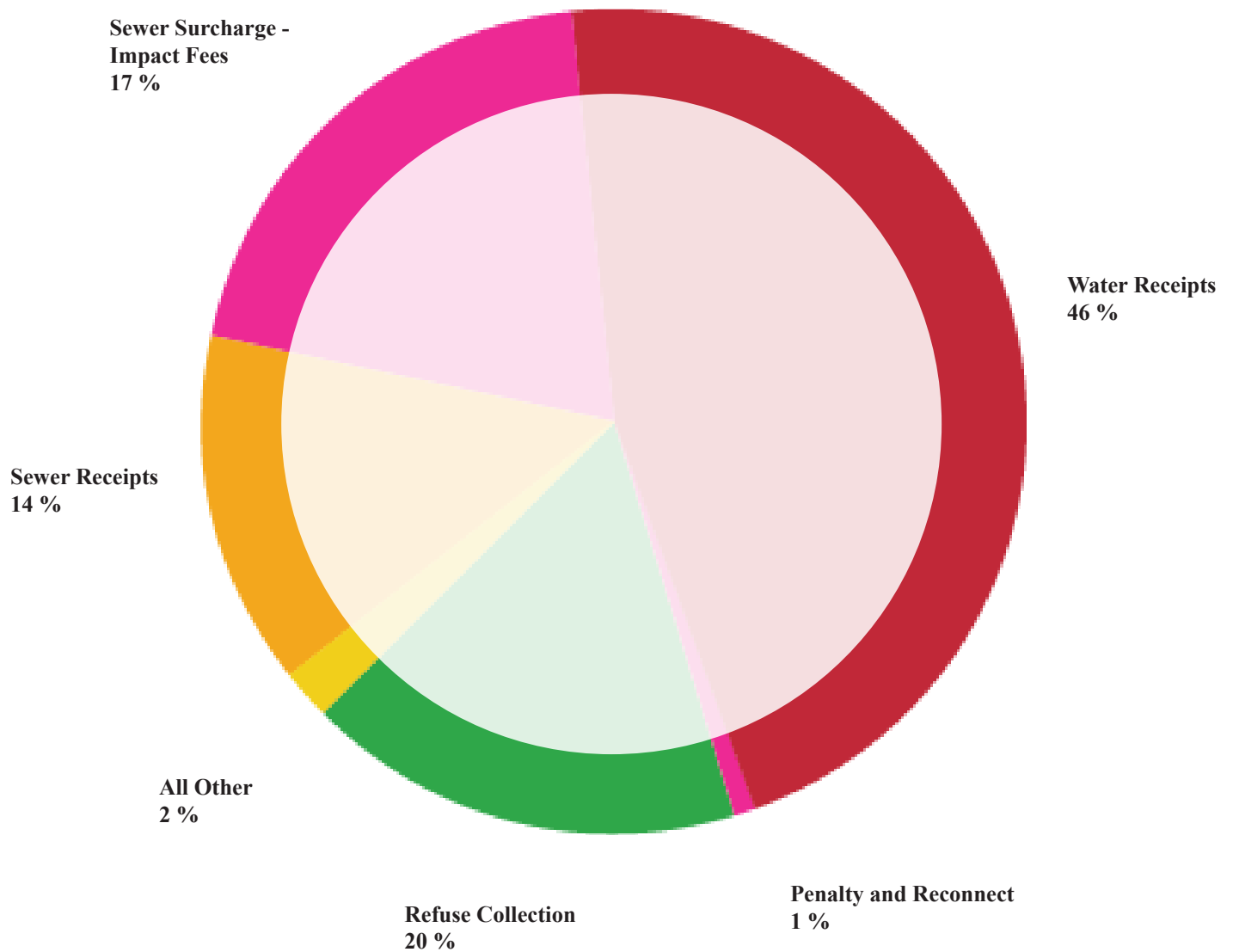
REVENUE SOURCE	2021-2022	2022-2023	2023-2024	2024-2025
Moore Risk Management	Actual	Actual	Budget	Budget
<b>CHARGES FOR SERVICES:</b>				
Health Insurance Premiums	5,584,683	6,007,062	5,956,885	6,301,100
AD & D Premiums	263,745	285,450	326,873	305,100
Cobra/Retiree Health Premiums	578,638	599,870	599,517	626,800
Reimbursement on Stop Loss Insurance	3,779,985	252,395	805,000	805,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>10,207,051</b>	<b>7,144,777</b>	<b>7,688,275</b>	<b>8,038,000</b>
<b>MISCELLANEOUS REVENUE:</b>				
Interest Income	365	3,521	500	500
Transfer In	1,420,466	1,450,000	2,050,000	2,050,000
Other	431,623	159,566	445,000	445,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>2,821,040</b>	<b>1,613,087</b>	<b>2,495,500</b>	<b>2,495,500</b>
<b>RISK MANAGEMENT TOTAL REVENUES</b>	<b>12,059,484</b>	<b>8,757,864</b>	<b>10,183,775</b>	<b>10,533,500</b>
Less: Expenses	12,415,317	8,369,939	9,863,260	10,274,545
<b>NET POSITION</b>	<b>(355,833)</b>	<b>387,925</b>	<b>320,515</b>	<b>258,955</b>
<b>UTILITY OPERATIONS BUDGET</b>				
<b>CHARGES FOR SERVICES:</b>				
Water Receipts	11,644,200	13,104,163	12,730,000	12,990,000
Water Installations	264,211	156,665	200,000	150,000
Penalty/Reconnect Fees	320,920	309,187	300,000	300,000
Temporary/Bulk Water	17,382	26,228	30,000	30,000
New Service Connection Fee	118,075	113,395	115,000	105,000
Sewer Receipts	3,945,284	4,105,654	3,900,000	4,075,000
Sewer Surcharge/Impact Fee	5,027,197	4,899,675	5,177,000	4,915,000
Sewer Installations	28,770	28,840	27,500	20,000
Refuse Collection Receipts	5,449,238	5,667,983	5,600,000	5,560,000
Extra Polycart Fee	169,364	159,093	155,000	180,000
Landfill Collection Fee	67,830	68,624	68,000	68,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>27,052,469</b>	<b>28,639,506</b>	<b>28,302,500</b>	<b>28,393,000</b>
<b>MISCELLANEOUS REVENUE:</b>				
Interest Income	38,728	363,011	480,000	480,000
Other	1,239,320	1,162,968	920,485	998,325
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,278,048</b>	<b>1,525,978</b>	<b>1,400,485</b>	<b>1,478,325</b>
<b>MPWA FUND TOTAL REVENUES</b>	<b>28,330,517</b>	<b>30,165,484</b>	<b>29,702,985</b>	<b>29,871,325</b>
Beginning Unrestricted Fund Balance	-	-	-	-
Sales Tax Transfer from General Fund	34,616,103	36,779,150	33,650,000	36,100,000
<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	(34,616,103)	(36,779,150)	(33,650,000)	(36,100,000)
Transfer to General Fund/Other Fund	(755,995)	(1,500,000)	(4,978,380)	(5,000,000)
Transfer to Risk Management	(1,311,590)	(1,450,000)	(1,925,000)	(1,925,000)
Total MPWA Revenues	26,262,932	27,215,484	22,799,605	22,946,325
Plus: Budgeted Fund Balance	-	-	971,434	2,173,409
Less Expenses/Encumbrances	21,514,985	25,020,400	27,436,206	25,066,669
<b>NET POSITION</b>	<b>4,747,947</b>	<b>2,195,084</b>	<b>(3,665,167)</b>	<b>53,065</b>



# CHART OF REVENUE PUBLIC WORKS AUTHORITY

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FY 2024-2025



# SINKING FUND

FUND 01 | DEPARTMENT 013

# MPWA SINKING FUND

## FUND 01 | DEPARTMENT 013

**BUDGET  
SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Construction	3,781,706	1,306,271	0
Debt Service	0	0	0
<b>Total</b>	<b>\$3,781,706</b>	<b>\$1,306,271</b>	<b>\$0</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
No positions budgeted through this Fund.				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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.

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### *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 22-23	Estimated FY 23-24	Proposed FY 24-25
<b>BUDGET SUMMARY</b>			
Category			
Personal Services	132,215	103,910	109,595
Materials & Supplies	7,741	11,750	11,750
Other Services & Charges	8,229,983	9,742,600	10,148,200
Capital Outlay	0	5,000	5,000
Total	\$8,369,939	\$9,863,260	\$10,274,545

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
<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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Materials & Supplies	5,361,671	5,493,296	5,493,296
Other Services & Charges	8,161,991	8,831,118	8,661,730
Capital Outlay	1,392,305	1,448,043	538,000
Debt Service	4,165,532	4,167,192	4,167,192
<b>Total</b>	<b>\$19,081,499</b>	<b>\$19,939,649</b>	<b>\$18,860,218</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
No Budgeted Personnel				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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

**BUDGET  
SUMMARY**

Category	Actual FY 21-22	Estimated FY 22-23	Proposed FY 23-24
Personal Services	1,337,810	1,376,490	1,465,016
Materials & Supplies	299,433	354,940	499,246
Other Services & Charges	2,522,393	2,859,170	3,062,500
Capital Outlay	1,849,265	2,905,957	1,179,689
<b>Total</b>	<b>\$5,938,901</b>	<b>\$7,496,557</b>	<b>\$6,206,451</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

# 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

**BUDGET  
SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
MEDA 2009 Bond Issue	1,199,011	779,757	1,197,762
2021 MEDA Note - Ice Storm	1,373,280	1,381,208	0
2021B MEDA Note - Costco	596,194	344,476	589,582
2021C MEDA Note - PW Facility	1,125,643	528,531	1,049,930
2022 MEDA Note - Cleveland Heights	201,151	123,751	188,737
2022B MEDA Note - Station Expansion	2,612,833	1,525,838	889,147
2022B MEDA LOC	311,500	2,500	0
Total	\$7,419,661	\$4,706,061	\$3,915,158

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Estimated FY 23-24	Budget Year FY 24-25
No Budgeted Personnel	0.00	0.00	0.00
Total	0.00	0.00	0.00

# CITY OF MOORE





*BEFORE SELF!*



# RESOLUTION NO. 76(24)

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## RESOLUTION NO. 76 (24)

**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 2024-2025 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 2024-2025; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2024-2025; 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 May 16, 2024, 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 2024-2025 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 2024-2025 (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 2024-2025 is attached hereto and made a part hereof and marked Exhibit "B"; and,

**WHEREAS**, the final budget for Fiscal Year 2024-2025 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 2024-2025, all of which are supported by full and sufficient financial information; and,

**WHEREAS**, the adoption of said budget for Fiscal Year 2024-2025, 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) § 17-125.

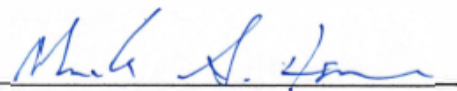
**NOW, THEREFORE, BE IT RESOLVED** by the Mayor and City Council of the City of Moore that:

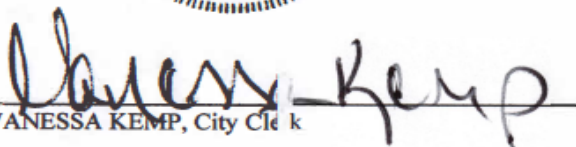
1. The final and complete budget for Fiscal Year 2024-2025, subject to amendments allowed under state law, all as set forth in Exhibit "B" attached are hereby approved, confirmed and established; and,
2. The appropriations for each of the various City departments, the estimate of revenues, the planned program of expenditures, and the sinking fund levies for Fiscal Year 2024-2025, 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 2024-2025 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 2024-2025 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 3 day of June, 2024.



ATTEST (seal)

  
MARK HAMM, Mayor

  
VANESSA KEMP, City Clerk

APPROVED AS TO FORM AND LEGALITY:

  
BRIAN K. MILLER, City Attorney

# EXHIBIT “B” SCHEDULE OF REVENUES

## CITY OF MOORE

REVENUE SOURCE	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>GENERAL GOVERNMENT TAXES:</b>				
Sales Tax	34,616,103	36,779,150	33,650,000	36,100,000
Sales Tax-Rebates	0	0	0	0
Franchise (Cable)	429,137	401,911	455,000	402,000
Franchise (Electric)	1,723,761	2,121,878	2,100,000	2,245,000
Franchise (Gas)	562,676	648,842	500,000	500,000
Franchise (Telephone)	13,812	13,064	5,000	2,500
AT&T Video Franchise	109,316	84,096	100,000	23,000
Use Tax	5,264,112	5,825,801	5,250,000	6,200,000
Cigarette/Tobacco Tax	354,111	324,364	360,000	300,000
Alcoholic Beverage Tax	298,223	300,553	300,000	300,000
Gasoline Excise Tax	112,542	112,404	114,000	114,000
Motor Vehicle Tax	497,065	463,222	450,000	450,000
<b>TOTAL TAXES</b>	<b>\$43,980,857</b>	<b>\$47,075,285</b>	<b>\$43,284,000</b>	<b>\$46,636,500</b>
<b>GENERAL GOVERNMENT LICENSES AND PERMITS:</b>				
Alarm Permits	0	0	0	0
Licenses and Permits - Clerk	131,810	132,350	85,000	80,000
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$131,810</b>	<b>\$132,350</b>	<b>\$85,000</b>	<b>\$80,000</b>
<b>GENERAL GOVERNMENT INTERGOVERNMENTAL REVENUE:</b>				
School System Cost Sharing	351,354	498,535	592,055	592,055
OBN Task Force Reimbursement	43,644	124,808	75,000	100,000
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$394,998</b>	<b>\$623,343</b>	<b>\$667,055</b>	<b>\$692,055</b>
<b>GENERAL GOVERNMENT MISCELLANEOUS:</b>				
Interest Earnings	33,819	270,969	475,000	475,000
Sales Tax Interest	15,745	28,669	26,000	44,000
Cemetery Sales & Staking Fees	202,381	177,581	150,000	186,360
AT&T - Land Rental	17,315	17,315	22,000	26,000
Reports & Copies	22,289	25,632	20,000	22,500
Application Fees	0	6,575	3,500	6,500
Sales of Material	9,312	9,794	7,500	8,300
Miscellaneous Revenue	65,603	113,118	432,225	157,372
<b>TOTAL MISCELLANEOUS</b>	<b>\$366,464</b>	<b>\$649,653</b>	<b>\$1,136,225</b>	<b>\$926,032</b>

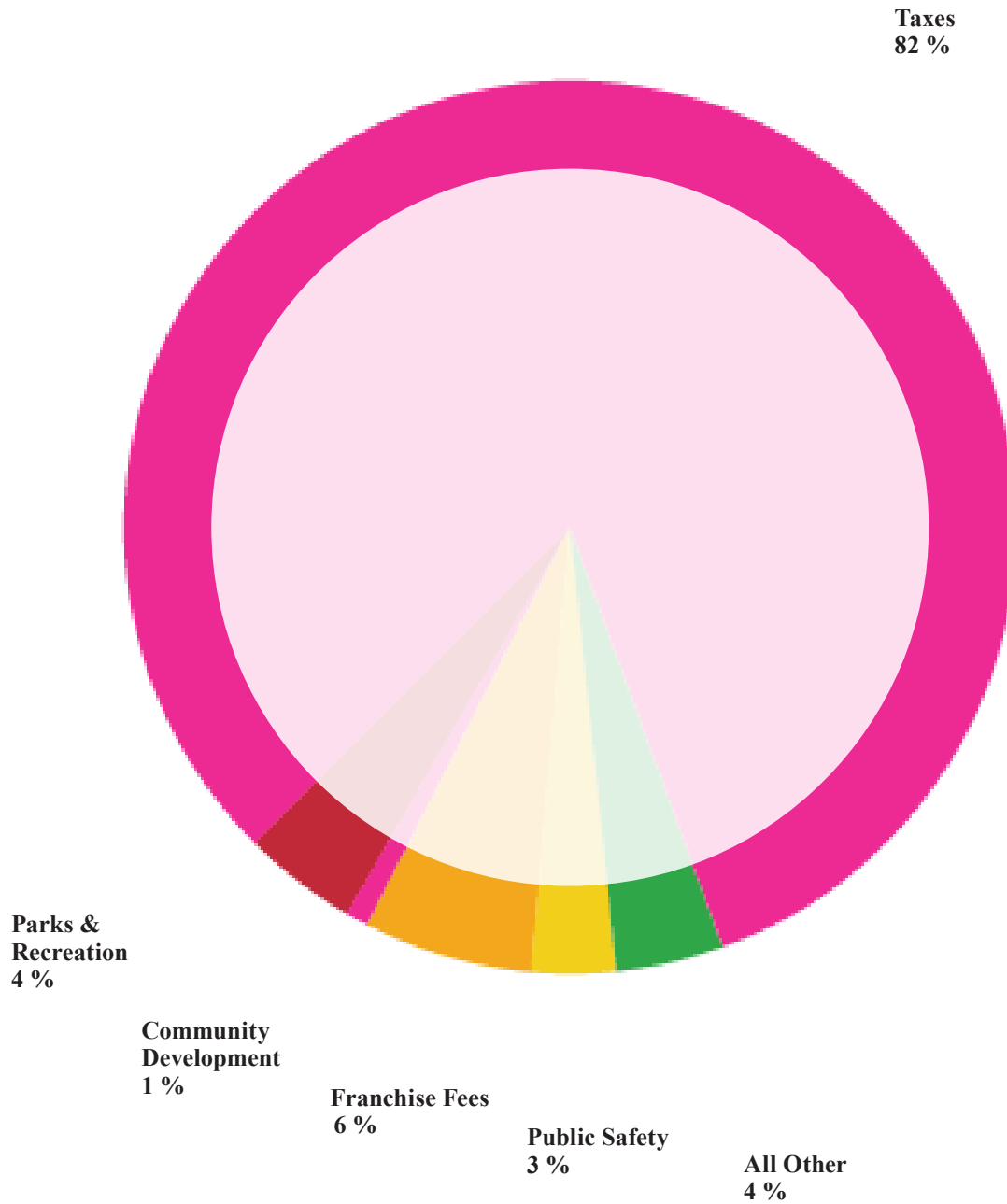
REVENUE SOURCE	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>PUBLIC SAFETY INTERGOVERNMENT:</b>				
EMSSTAT	93,689	99,529	100,000	100,000
OU Mutual Aid	0	19,927	20,000	40,000
<b>TOTAL PUBLIC SAFETY INTERGOVERNMENT</b>	<b>\$93,689</b>	<b>\$119,456</b>	<b>\$120,000</b>	<b>\$140,000</b>
<b>PUBLIC SAFETY FINES:</b>				
Court Fines & Fees	1,582,542	1,508,371	1,400,000	1,456,000
Juvenile Court Fines	17,286	19,264	16,000	20,357
AMS Collection Revenue	51,019	53,013	50,000	54,500
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	0	0	0	36,500
<b>TOTAL PUBLIC SAFETY FINES</b>	<b>\$1,687,904</b>	<b>\$1,619,114</b>	<b>\$1,500,000</b>	<b>\$1,610,107</b>
<b>PUBLIC SAFETY MISCELLANEOUS:</b>				
Public Safety Miscellaneous	11,645	8,225	5,000	4,000
<b>TOTAL PUBLIC SAFETY MISCELLANEOUS</b>	<b>\$11,645</b>	<b>\$8,225</b>	<b>\$5,000</b>	<b>\$4,000</b>
<b>PUBLIC WORKS:</b>				
Animal Welfare Fees	36,908	29,038	28,000	26,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$36,908</b>	<b>\$29,038</b>	<b>\$28,000</b>	<b>\$26,000</b>
<b>PARKS &amp; RECREATION REVENUES:</b>				
Various Class Fees/Rentals	125,601	92,812	55,000	65,500
Recreation Center Memberships	952,593	1,069,010	1,060,000	1,085,000
Recreation Center Day Passes	94,557	92,672	95,000	90,000
Recreation Center Concessions	220,220	215,885	190,000	200,000
Recreation Classes, Camps, & Events	306,535	348,339	280,600	320,373
Athletic League Fees	75,178	72,686	77,500	69,281
Aquatics Admissions & Passes	445,423	449,011	365,000	390,000
Parks & Recreation Miscellaneous	4,801	22,496	1,000	7,031
<b>TOTAL PARKS &amp; RECREATION</b>	<b>\$2,224,908</b>	<b>\$2,362,911</b>	<b>\$2,124,100</b>	<b>\$2,227,185</b>

REVENUE SOURCE	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>COMMUNITY DEVELOPMENT/ PLANNING PERMITS &amp; LICENSES REVENUES:</b>				
Oil Well Inspections	0	0	0	0
Contractor Licenses	69,330	83,775	85,000	100,000
Miscellaneous Permits & Licenses	147,592	230,540	230,000	170,000
Burn Permit	425	850	500	1,020
Building/ Occupancy Permits	151,611	124,835	125,000	100,000
State Surcharge	1,203	1,374	1,250	1,220
Plan Review	31,100	22,425	26,000	24,500
Detention Fees	1,026	1,361	2,000	0
Condemnation/Demolition	0	652	1,000	12,500
Mowing Liens	76,565	85,307	75,000	135,000
Code Enforcement Revenue	34,954	54,093	60,000	90,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$511,805</b>	<b>\$605,213</b>	<b>\$605,750</b>	<b>\$634,240</b>
<b>GENERAL FUND REVENUES:</b>				
GENERAL FUND REVENUES:	49,440,988	53,244,588	52,699,574	55,065,701
Sales Tax Transfer from MPWA	34,616,103	36,779,150	33,650,000	36,100,000
Sales Tax Transfer to MPWA	(34,616,103)	(36,779,150)	(33,650,000)	(36,100,000)
Transfer from MPWA	755,995	1,500,000	4,978,380	5,000,000
Transfer (to) from Other Funds	121,246	0	0	5,000,000
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	3,144,445	1,500,000
Plus: Costco Carryover	0	0	0	589,582
Less: Expenditures/Encumbrances	44,757,554	51,364,639	57,477,954	65,065,701
<b>NET POSITION</b>	<b>5,560,674</b>	<b>3,359,949</b>	<b>200,000</b>	<b>0</b>

# GENERAL FUND REVENUES BY CATEGORY CITY OF MOORE

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FY 2024-2025

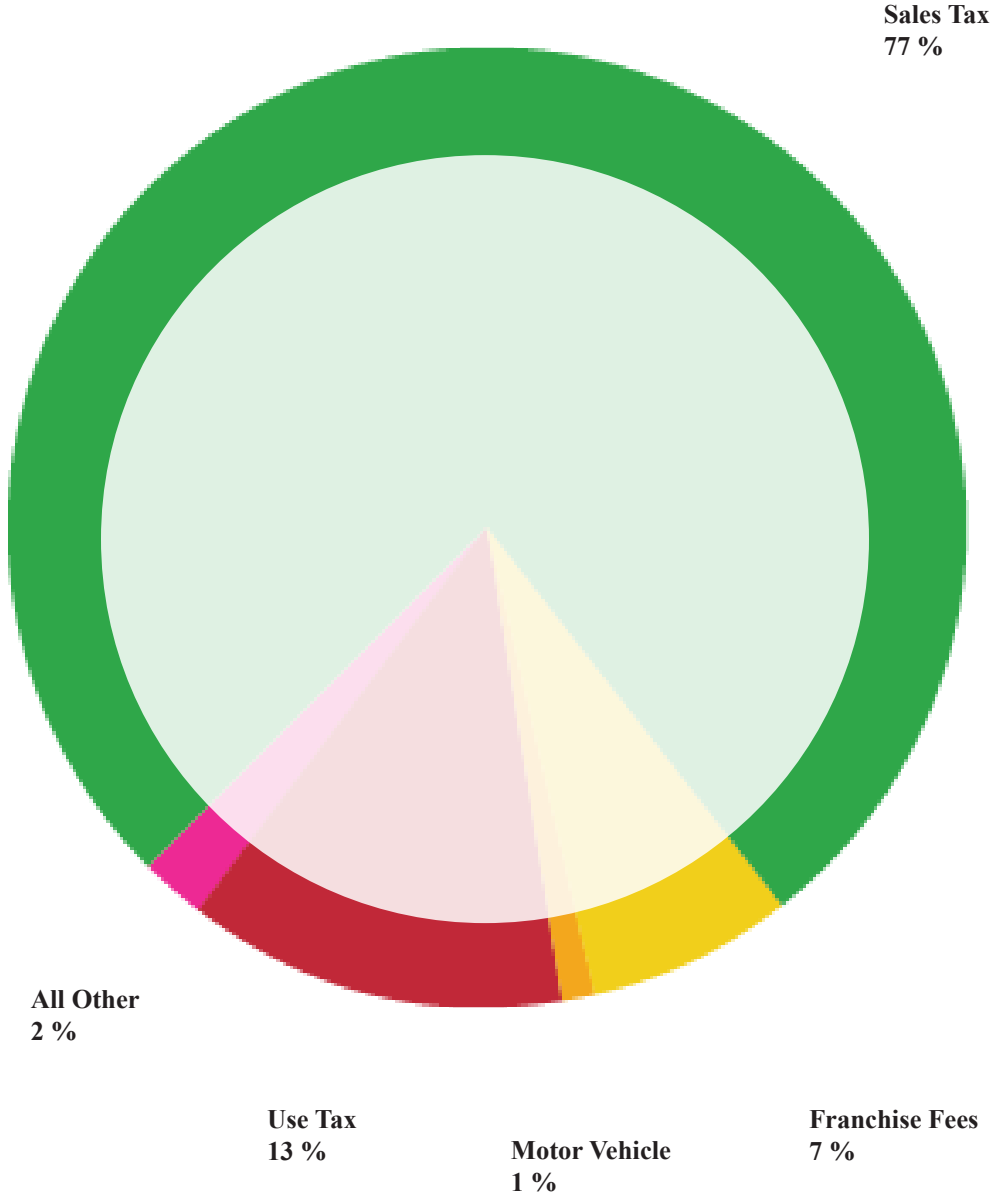


# SOURCES OF TAX REVENUE

## CITY OF MOORE

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FY 2024-2025





# TOP 10 TAXPAYERS FOR 2023 (AD VALOREM) CITY OF MOORE

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ENTERPRISE	TAX
Mission Point	6,750,840
Oklahoma Gas & Electric	6,149,032
Walmart/ Sam's Club	5,188,916
Green's at Moore	4,687,128
Costco	4,550,377
KRG (Shops @ Moore)	3,552,407
Grace Pointe Titleholder	3,484,487
Realty Income Properties	3,404,634
Thirty5 West	2,865,408
Oklahoma Natural Gas	2,563,489

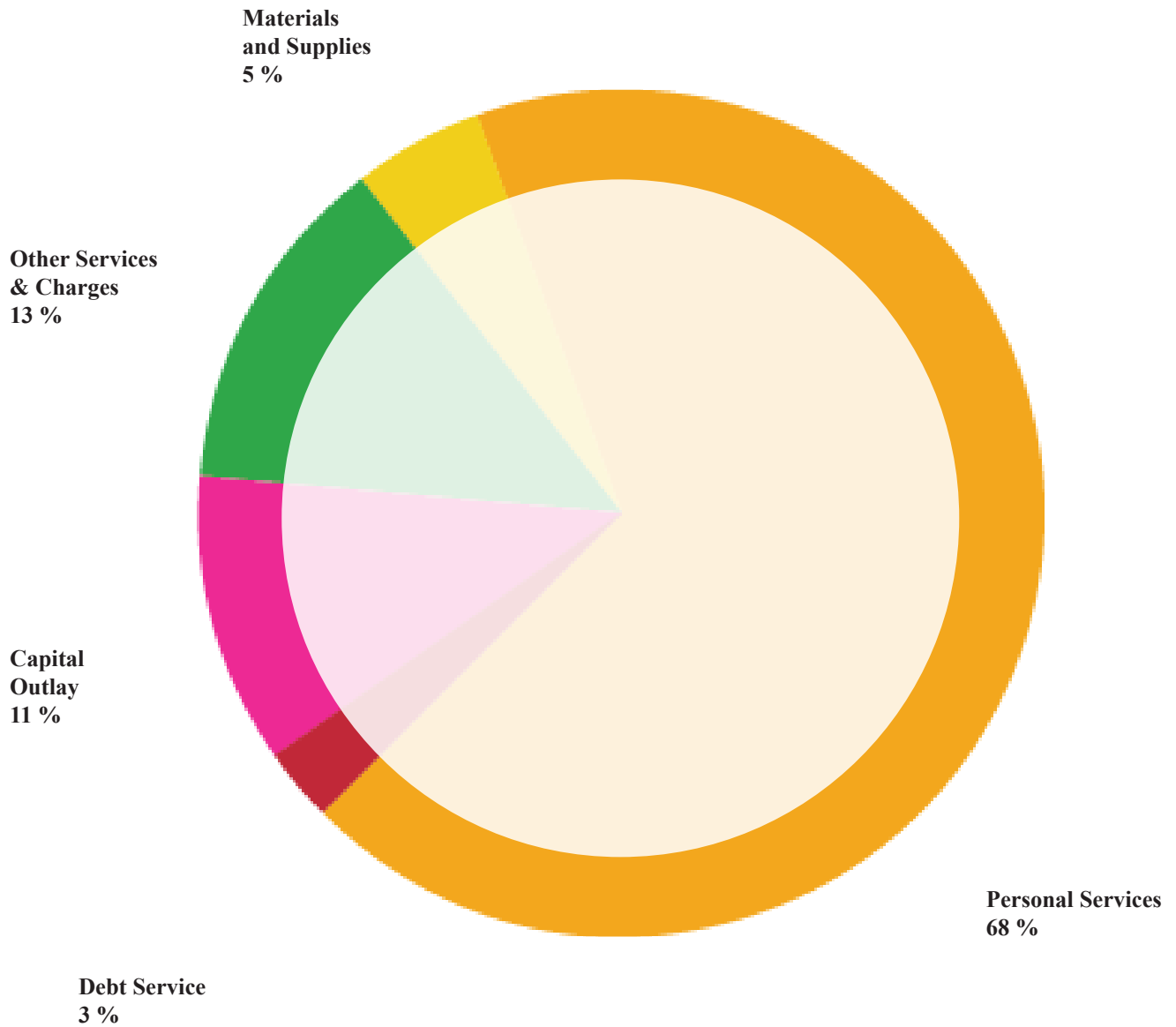
*Source Cleveland County Assessor*

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

CATEGORY	ACTUAL FY 21-22	ACTUAL FY 22-23	ESTIMATED FY 23-24	PROPOSED FY 24-25
Personal Services	32,723,278	36,386,850	41,798,048	44,237,460
Materials & Supplies	2,102,005	2,296,809	2,746,139	2,930,643
Other Services & Charges	5,824,448	6,434,289	8,506,079	8,740,985
Capital Outlay	2,173,006	3,676,474	2,455,808	7,180,532
Transfers Out	183,525	600,000	0	0
Debt Service	1,751,292	1,970,217	1,971,880	1,976,081
<b>TOTAL</b>	<b>\$44,757,554</b>	<b>\$51,364,639</b>	<b>\$57,477,954</b>	<b>\$65,065,701</b>

# ALLOCATION OF GENERAL FUND EXPENDITURES CITY OF MOORE

FY 2024-2025





# GENERAL OBLIGATION STREET BONDS

## FUND 04

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### 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.

**BUDGET  
SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
2018 GO Bonds	4,182	931	0
2019 GO Bonds	235,818	939,701	0
2020 GO Bond	30,451	0	0
2021 GO Bond	7,572,416	4,564,869	0
2022 GO Bond	4,933,371	1,400,172	0
2022B GO Bond	5,112,801	2,993,754	0
2024 GO Bond	0	0	7,200,000
<b>Total</b>	<b>\$17,889,039</b>	<b>\$9,899,427</b>	<b>\$7,200,000</b>



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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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	11,626	11,626	11,626
Materials & Supplies	46,484	43,600	43,600
Other Services & Charges	804,940	1,537,914	943,725
Capital Outlay	6,660	100,000	5,200,000
Debt Service	1,970,216	1,971,880	1,976,081
Other	599,756	0	0
Total	\$3,439,682	\$3,665,020	\$8,175,032

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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

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### *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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	606,953	568,239	607,060
Materials & Supplies	5,869	3,500	4,000
Other Services & Charges	6,265	5,500	7,000
Capital Outlay	0	0	0
<b>Total</b>	<b>\$619,087</b>	<b>\$577,239</b>	<b>\$618,060</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# 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.

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### *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

**PERFORMANCE MEASUREMENTS**

	Actual FY 21-22	Estimated FY 22-23	Projected FY 23-24
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 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	356,400	314,978	330,380
Materials & Supplies	660	1,250	2,250
Other Services & Charges	13,691	14,000	17,000
Capital Outlay	0	0	0
Total	\$370,751	\$330,228	\$349,630

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
General Office Supplies	0	0	0
Janitorial Supplies	454	7,500	1,603
Transfer/Charge Backs	8,637	(7,500)	(1,603)
<b>Total</b>	<b>\$9,091</b>	<b>\$0</b>	<b>\$0</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
**Public Works Building Maintenance staff operates the Central Supply Office. See Department 069.				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	1,469,493	1,466,917	1,479,591
Materials & Supplies	13,733	17,125	17,125
Other Services & Charges	114,396	144,900	145,900
Capital Outlay	0	0	0
<b>Total</b>	<b>\$1,597,622</b>	<b>\$1,628,942</b>	<b>\$1,642,616</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	0.00	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
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

# INFORMATION TECHNOLOGY

## FUND 06 | DEPARTMENT 044

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### *Goals*

1. Information Technology will leverage existing, emerging, and innovative technologies to enhance, improve, and streamline business processes.
  2. Information Technology will ensure the privacy, integrity, reliability and appropriate use of information resources.
  3. Information Technology will meet or exceed customer requirements for technology service delivery.
- 

### *Objectives*

1. Maintain a reliable and scalable information technology infrastructure, enabling innovative uses of technology.
2. Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly.
3. Evaluate and maintain the existing security program and services to align with best practices or new/pending legislation
4. Evaluate and implement security technologies to ensure the privacy and integrity of information resources.
5. Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies.
6. Improve and enhance access to information resources required to effectively accomplish The City of Moore's objectives
7. Develop information technology policies, procedures, and practices that efficiently and effectively manage IT assets and meet the technology needs of the city.

# INFORMATION TECHNOLOGY

## FUND 06 | DEPARTMENT 044

**PERFORMANCE MEASUREMENTS**

Task	Actual FY 21-22	Estimated FY 22-23	Projected FY 23-24
Service Calls	7,394	7,400	7,400
New Computers Installed	105	98	80

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	611,178	653,648	683,863
Materials & Supplies	96,429	101,525	120,900
Other Services & Charges	1,221,836	1,307,250	1,464,250
Capital Outlay	332,651	46,000	477,500
<b>Total</b>	<b>\$2,262,094</b>	<b>\$2,108,423</b>	<b>\$2,746,513</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	3.00	3.00
PC Technician	0.00	0.00	0.00	0.00
GIS Analyst	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# 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 2021	Estimated CY 2022	Projected CY 2023
Task			
New Hire Orientations	147	148	155

**BUDGET SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	309,372	324,679	342,910
Materials & Supplies	2,254	7,500	7,500
Other Services & Charges	6,591	4,850	5,850
Capital Outlay	37,564	8,000	8,000
Total	\$355,782	\$345,029	\$364,260

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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

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### *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. Fully 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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	406,181	433,312	447,664
Materials & Supplies	228	2,000	2,000
Other Services & Charges	88,656	104,050	92,300
Capital Outlay	0	3,000	3,000
<b>Total</b>	<b>\$495,066</b>	<b>\$542,362</b>	<b>\$544,964</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Assistant City Manager	0.00	0.00	0.00	1.00
Public Affairs Director	1.00	1.00	1.00	0.00
Marketing Specialist	1.00	2.00	2.00	2.00
Marketing & Communications Manager	1.00	0.00	0.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# 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

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### *Objectives*

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



# COURT

## FUND 06 | DEPARTMENT 050

**PERFORMANCE MEASUREMENTS**

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Task			
Fines Collected	\$2.0M	\$1.0M	\$2.1M
Court Notify Calls	313,890	196,879	250,000

**BUDGET SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	512,614	521,265	555,204
Materials & Supplies	5,970	6,700	6,700
Other Services & Charges	68,255	89,700	90,550
Capital Outlay	0	0	7,000
Total	\$586,838	\$617,665	\$659,454

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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

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### *Goals*

1. To continue our department’s journey toward excellence through strategic objectives. Continue to carry out the Mission, Vision, and Values of the Moore Police Department in service to the residents of Moore.
  2. Establish strong partnerships and community outreach to the residents we serve. Building measurable and achievable benchmarks expected from our community, citizens, and city leadership.
  3. Allocate resources responsibly with consideration to public safety, community expectations, and resource constraints.
  4. Continue to balance appropriate staffing levels for all areas of the police department and leverage civilian positions to provide the highest level of service for the City of Moore.
  5. Continue to develop relevant leadership inside the department at all levels to increase competency and high service delivery, while simultaneously reducing civil liability to the City of Moore.
  6. Ensure community engagement, equity and fairness, technology and innovation, and employee safety and wellness.
- 

### *Objectives*

1. Align budget objectives with overarching departmental goals and ensure budget effectiveness identifies areas for improvement.
2. Continued progress in the overall staffing goals to accomplish an operational level of 60/40. Work to the 2022-2025 Department Objective of “Customer Service” by increasing support staff that directly services the individual citizen.
3. Continue the increased focus on leadership development through realistic and achievable goals within the budget.
4. Ensure budget objectives are clearly defined, measurable, and timebound.

# POLICE

## FUND 06 | DEPARTMENT 051

**PERFORMANCE MEASUREMENTS**

	Actual FY 21-22	Estimated FY 22-23	Projected FY 23-24
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 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	13,850,911	15,501,744	16,294,834
Materials & Supplies	439,245	503,420	409,200
Other Services & Charges	314,713	396,100	446,000
Capital Outlay	82,418	0	0
Total	\$14,687,287	\$16,401,264	\$17,150,034

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	54.00	48.00	48.00	48.00
Police Officer I & II	24.00	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	0.00	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	2.00	3.00	3.00	3.00
Total	115.00	117.00	117.00	117.00

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

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### *Goals*

1. To provide timely and accurate emergency telecommunications services between the community and the City of Moore public safety responders.
  2. To continue to reduce response times to calls with the hiring of additional dispatchers and to increase efficiency and effectiveness with manpower.
  3. Look for new and innovative processes for service delivery. Create a more ergonomic work environment and provide stress management resources.
  4. Aggressively address the staffing issues in the communications center.
  5. To continually improve the overall culture and interdepartmental relationships within the Communications Division by addressing areas where improvements can be made.
- 

### *Objectives*

1. Train and equip new communications supervisors to examine and direct a positive work environment and culture in the Division.
2. Rapidly and accurately answer and assess all telephone and radio calls for public safety assistance within the City of Moore.
3. Maintain clear and effective communication with both internal and external stakeholders, including relaying information accurately, providing updates, and de-escalating situations when necessary.
4. Continuously improve processes and procedures by conducting training and implementing ways to improve efficiency and effectiveness.
5. To train and equip employees to provide the best customer service and tactical accuracy for resources responding in the field.

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

**PERFORMANCE MEASUREMENTS**

	Actual FY 20-21	Actual FY 21-22	Estimated FY 22-23
Task			
Calls For Service	61,934	60,564	62,986
Total Calls	93,994	97,058	100,222

**BUDGET SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	1,244,898	1,445,227	1,488,921
Materials & Supplies	13,896	10,000	10,000
Other Services & Charges	40,990	47,505	55,005
Capital Outlay	0	0	0
Total	\$1,299,784	\$1,502,732	\$1,553,926

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	11.00	12.00	12.00	15.00
Emergency Communications Training Officer	0.00	0.00	0.00	1.00
Part Time Dispatcher	0.50	0.50	0.50	0.50
Total	15.50	16.50	16.50	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.
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### *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

**PERFORMANCE MEASUREMENTS**

Task	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
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

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	254,642	248,509	258,556
Materials & Supplies	19,667	21,100	21,100
Other Services & Charges	123,532	102,900	121,600
Capital Outlay	0	0	8,500
<b>Total</b>	<b>\$397,841</b>	<b>\$372,509</b>	<b>\$409,756</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Emergency Manager	1.00	1.00	1.00	1.00
Assistant Emergency Manager	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# 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**

Task	Actual CY 2022	Estimated CY 2023	Projected CY 2024
Fire calls for Service	6,922	7,006	7,142
<b>FIRE PREVENTION ACTIVITIES</b>			
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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	9,859,171	11,001,876	11,566,846
Materials & Supplies	198,283	201,490	215,790
Other Services & Charges	160,370	175,968	166,926
Capital Outlay	23,449	24,325	24,325
<b>Total</b>	<b>\$10,241,273</b>	<b>\$11,403,659</b>	<b>\$11,973,887</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	2.00	2.00	1.00
Lieutenant & Driver	12.00	12.00	12.00	12.00
Corporal	31.00	32.00	32.00	35.00
Firefighter I & II	13.00	18.00	18.00	16.00
<b>Total</b>	<b>81.00</b>	<b>87.00</b>	<b>87.00</b>	<b>88.00</b>



# STREET IMPROVEMENTS

## FUND 06 | DEPARTMENT 060

**PERFORMANCE MEASUREMENTS**

Task  
Engineering for 19th Street Signals

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Capital Outlay	621,146	0	0
Total	\$621,146	\$0	\$0

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	948,647	1,414,453	1,462,379
Materials & Supplies	248,171	409,808	457,640
Other Services & Charges	1,312,586	1,454,929	1,863,200
Capital Outlay	534,581	1,401,037	622,040
<b>Total</b>	<b>\$3,043,985</b>	<b>\$4,679,590</b>	<b>\$4,405,259</b>

### PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
Streets Supervisor	0.00	0.00	0.00	0.00
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
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

# 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**

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

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	505,314	769,926	767,501
Materials & Supplies	65,668	108,500	138,000
Other Services & Charges	115,694	161,000	183,000
Capital Outlay	38,698	106,500	13,500
<b>Total</b>	<b>\$725,374</b>	<b>\$1,145,926</b>	<b>\$1,102,001</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Animal Control Superintendent	0.00	1.00	1.00	1.00
Animal Control Field Supervisor	0.00	1.00	1.00	1.00
Animal Control Supervisor	1.00	0.00	0.00	0.00
Senior Animal Control Officer	0.00	1.00	1.00	1.00
Animal Control Officer	4.00	3.00	3.00	3.00
Adoption Coordinator	1.00	1.00	1.00	1.00
Senior Shelter Technician	0.00	1.00	1.00	1.00
Shelter/Kennel Technician	1.00	3.00	3.00	3.00
<b>Total</b>	<b>7.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>

# 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

**BUDGET  
SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Construction	1,493,011	0	0
Total	\$1,493,011	\$0	\$0

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Projects assigned to private contractor.				
Total	0.00	0.00	0.00	0.00

# FLEET MAINTENANCE

## FUND 06 | DEPARTMENT 068

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### *Goals*

1. Continue to update diagnostic equipment and software;
  2. Contract with private parts vendor for parts and tire inventory and non-stocked purchases;
  3. Have all mechanics become EVT members (Emergency Vehicle Technician). This will allow access to specialized training on all emergency equipment and vehicles;
  4. Purchase and update equipment that is out dated for our new repair facility;
  5. Develop a loaner vehicle program.
- 

### *Objectives*

1. To provide city departments high quality repairs

# 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 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	473,703	628,386	689,217
Materials & Supplies	551,892	565,498	656,038
Other Services & Charges	241,795	358,283	459,193
Capital Outlay	304,402	185,357	336,667
<b>Total</b>	<b>\$1,571,792</b>	<b>\$1,737,524</b>	<b>\$2,141,115</b>

### PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	3.00	4.00	4.00	4.00
Mechanic Helper	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

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### *Goals*

1. Improving on building maintenance's preventative maintenance program. Identify and add equipment throughout the city to our preventative maintenance program;
2. Improve on resolving work order issues in a timely manner;
3. Improve on our FAC inventory warehouse supplies;
4. Purchase 2 trucks with utility beds that qualify for replacement;
5. Improve on the functionality of the new public works building in both building maintenance and fleet maintenance areas;
6. Get RFP's and implement annual roof inspections for maintenance repairs;
7. Look into the need of additional custodial staff at our facilities that are operational more than 9 hours a day and/or more than 5 days a week.

---

### *Objectives*

1. Finish installing the weater source heat pump units (3) purchased in FY 2022 and install the units (12) purchased in FY 2023;
2. 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.

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

**BUDGET  
SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	663,485	800,668	967,368
Materials & Supplies	61,544	73,180	106,720
Other Services & Charges	2,230	27,690	58,190
Capital Outlay	63,014	177,000	75,000
<b>Total</b>	<b>\$790,273</b>	<b>\$1,078,538</b>	<b>\$1,207,278</b>

**PERSONNEL  
SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	0.00	0.00	1.00
Journeyman	1.00	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00	1.00
Custodian	5.50	5.50	5.50	6.50
<b>Total</b>	<b>10.50</b>	<b>11.50</b>	<b>11.50</b>	<b>13.50</b>

# PARKS & RECREATION

## FUND 06 | DEPARTMENT 070

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### *Goals*

1. Provide quality 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 and Moore Community Center.
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**

Task	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Projects Completed	4	4	4
New Park Land Developed (Acres)	0	0	0

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	470,482	559,908	620,256
Materials & Supplies	26,413	17,613	17,750
Other Services & Charges	225,969	232,945	320,000
Capital Outlay	18,395	111,089	69,500
<b>Total</b>	<b>\$741,259</b>	<b>\$921,555</b>	<b>\$1,027,506</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# 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**

Task	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Annual # of Meals Delivered	48,250	49,000	48,000

**BUDGET SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	110,718	117,336	122,558
Materials & Supplies	4,628	8,550	30,550
Other Services & Charges	49,594	61,746	69,746
Capital Outlay	29,723	0	37,000
<b>Total</b>	<b>\$194,663</b>	<b>\$187,632</b>	<b>\$259,854</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

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### *Goals*

1. Provide safe and well organized activities for all the citizens of Moore;
2. Provide an atmosphere that promotes the learning of sports and sportsmanship;
3. Offer recreation programs for any youth in Moore;
4. Evaluate the recreation programs that are offered by the department;
5. Continue to improve the special events offered by the department;
6. Continue to develop innovative and creative programming for The Station Recreation Center;
7. Continue to offer a successful Summer Camp program for citizens and patrons of the station.

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### *Objectives*

1. Continually educate players, coaches, and fans as to the proper behavior at youth sporting events;
2. Evaluate each program to determine effectiveness and benefit to the community;
3. Expand the participation in the youth soccer leagues;
4. Expand participation in the Daddy-Daughter Dance and Mummy Son Dance;
5. Evolve and adapt the Summer Sports Camps to the needs of the community;
6. Create new programming based on the findings of the PATH 2022 Parks Master Plan;
7. Continue to offer a very successful Summer Camp at the Community Center;
8. Continue to make changes to special events as needed;
9. Create new programs and recreation classes for the Station/Aquatic Center;
10. Assist in the operation of Central Park and the Station/Aquatic Center;
11. Develop a 3 on 3 league, 6 ft. and under, Co-Ed basketball league..

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
<b>PERFORMANCE MEASUREMENTS</b>			
Task			
Camp Participants	775	800	800
Youth Basketball Participants	722	750	750
Adult Volleyball Participants	52	60	60

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
<b>BUDGET SUMMARY</b>			
Category			
Personal Services	101,440	273,760	283,068
Materials & Supplies	20,426	43,250	43,250
Other Services & Charges	98,174	161,188	156,250
Capital Outlay	0	0	0
Total	\$220,040	\$478,198	\$482,568

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
<b>PERSONNEL SUMMARY</b>				
Departmental Position:				
Bookkeepers/Scorekeepers	4.00	4.00	4.00	4.00
Recreation Specialists	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00
Event Specialist	0.00	0.00	0.00	0.50
Program Specialist	0.00	0.00	0.00	1.00
Program/Gym Supervisor	0.00	0.00	0.00	0.50
Total	10.00	10.00	10.00	12.00

# 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.

---

### *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 20-21	Estimated FY 21-22	Projected FY 22-23
Task			
City Parks Maintained	13	13	13
Acres of Park Land	306	306	308
Trees Planted	240	300	250

**BUDGET SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	681,150	848,869	895,884
Materials & Supplies	168,798	208,347	224,300
Other Services & Charges	352,977	427,300	498,500
Capital Outlay	0	0	19,500
<b>Total</b>	<b>\$1,202,925</b>	<b>\$1,484,516</b>	<b>\$1,638,184</b>

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>11.50</b>	<b>12.50</b>	<b>12.50</b>	<b>14.50</b>

# 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.

---

### *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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	970,804	1,262,525	1,456,903
Materials & Supplies	81,550	150,353	135,000
Other Services & Charges	702,528	779,198	1,024,500
Capital Outlay	81,704	15,000	15,000
<b>Total</b>	<b>\$1,836,586</b>	<b>\$2,207,076</b>	<b>\$2,631,403</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Aquatic/Fitness Coordinator	0.50	0.50	0.50	0.50
Recreation Center Supervisor	0.00	0.00	0.00	0.00
Recreation Facility Maintenance	1.00	1.00	1.00	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	1.00	1.00	2.00
Front Desk Attendant	4.00	5.00	5.00	8.00
Fitness Center Attendant	2.00	4.00	4.00	3.00
Child Care Attendant	2.00	2.00	2.00	7.00
Child Care Specialist	1.00	2.00	2.00	2.00
Summer Day Camp Supervisor	1.00	1.00	1.00	1.00
Summer Day Camp Specialist	2.00	2.00	2.00	2.50
Recreation Program Assistant	0.00	0.00	0.00	0.00
Recreation Specialist	1.50	1.50	1.50	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	2.00	2.00	0.00
<b>Total</b>	<b>26.50</b>	<b>30.50</b>	<b>30.50</b>	<b>37.50</b>

# 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**

Task	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	412,665	638,609	700,125
Materials & Supplies	185,064	197,000	205,000
Other Services & Charges	37,311	91,200	113,700
Capital Outlay	0	0	0
Total	\$635,040	\$926,809	\$1,018,825

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	4.50	4.50	6.00
Head Lifeguard	1.50	1.50	1.50	1.50
Total	22.50	22.50	22.50	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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Materials & Supplies	7,408	6,930	6,930
Other Services & Charges	22,285	114,900	14,900
Capital Outlay	7,059	5,000	5,000
<b>Total</b>	<b>\$36,752</b>	<b>\$126,830</b>	<b>\$26,830</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
No City Personnel Budgeted				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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.

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### *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**

Task	Actual FY 21-22	Estimated FY 22-23	Projected FY 23-24
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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	420,447	585,050	630,814
Materials & Supplies	6,598	4,350	8,600
Other Services & Charges	143,795	200,200	207,700
Capital Outlay	0	150,000	200,000
<b>Total</b>	<b>\$570,840</b>	<b>\$939,600</b>	<b>\$1,047,114</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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	0.00	0.50	0.50	0.50
Planning Clerk	0.00	0.00	0.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>

# INSPECTIONS

## FUND 06 | DEPARTMENT 081

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### *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**

Task	Actual FY 21-22	Estimated FY 22-23	Projected FY 23-24
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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	669,250	799,803	961,050
Materials & Supplies	9,747	13,900	21,050
Other Services & Charges	42,873	74,900	20,400
Capital Outlay	0	85,000	0
<b>Total</b>	<b>\$721,870</b>	<b>\$973,603</b>	<b>\$1,002,500</b>

**PERSONNEL SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Building Inspector	1.00	1.00	1.00	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	2.00	2.00	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	1.00	2.00	2.00	2.00
Recycling Specialist	0.50	0.50	0.50	0.50
<b>Total</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>	<b>11.50</b>

# 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 21-22	Estimated FY 22-23	Projected FY 23-24
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 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Personal Services	278,524	362,220	359,216
Materials & Supplies	6,164	13,250	13,250
Other Services & Charges	111,087	147,100	157,100
Capital Outlay	0	0	0
Total	\$395,775	\$522,570	\$529,566

**PERSONNEL SUMMARY**

	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Departmental Position:				
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00	3.00
Administrative Clerk II	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Personal Services	186,781	244,515	253,666
Materials & Supplies	1,173	3,400	3,400
Other Services & Charges	11,158	282,000	37,000
Capital Outlay	0	38,500	59,000
<b>Total</b>	<b>\$199,111</b>	<b>\$568,415</b>	<b>\$353,066</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
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
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# 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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Other Services & Charges	0	1,000	1,000
Capital Outlay	2,000	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
**The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department.				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# 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

**BUDGET  
SUMMARY**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Cemetery Perpetual Care	22,378	55,842	60,000
Total	\$22,378	\$55,842	\$60,000

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
**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	0.00





# SPECIAL REVENUE FUND

## BUDGET SUMMARY

Organization	Category	Budgeted
08012400	ODHS-Cybersecurity	632,346
08012410	ODHS-Cybersecurity	257,532
08022010	Smoke Alarms	3,000
08022040	Emergency Management Grant	25,000
08022190	Police Discretionary	206,000
08022190	911 Maintenance	276,756
08222220	DOJ Protective Vest	10,000
08022330	Mental Health Program	4,000
08022340	JAG Grants	10,000
08022370	OHSO	40,000
08032200	Transportation Impact Fees	174,000
08022310	Donation Expense	3,000
08042140	CDBG Entitlement	379,528
08042320	Animal Shelter	35,000
08042380	Grants - Public Works	9,079
08052070	Ball Association Improvements	16,800
08052170	Neighborhood Park Development	40,000
08052180	Hotel/ Motel Tax	304,162
	<b>Total</b>	<b>\$2,426,203</b>



# DEBT SERVICE

## OUTSTANDING DEBT AS OF JUNE 30, 2023

FYE	General Obligation Bonds	Revenue Bonds	Judgments Notes Loans/Leases	Total Debt
2003	13,270,000	7,605,000	9,948,265	30,823,265
2004	12,670,000	5,505,000	10,047,642	28,222,642
2005	11,200,000	3,325,000	9,010,000	23,535,000
2006	10,600,000	1,055,000	6,084,164	17,739,164
2007	9,000,000	0	24,363,370	33,363,370
2008	7,400,000	0	20,373,524	27,773,524
2009	13,200,000	0	17,732,133	30,932,133
2010	18,525,000	0	30,953,943	49,478,943
2011	16,925,000	0	36,911,935	53,836,935
2012	14,925,000	0	56,436,695	71,361,695
2013	22,925,000	0	63,547,354	86,472,354
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

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.

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
2013B Park GO Bonds	608,025	597,675	586,750
2014 Park GO Bonds	906,719	884,857	873,513
2015 Park GO Bonds	418,375	410,875	402,438
2015B Parks GO Bonds	602,125	596,775	586,075
2016 Park GO Bonds	286,806	281,510	279,510
2016B Bridge GO I-35 Bridge	509,750	498,500	496,250
2017 GO 34th Street Bridge	289,510	284,510	279,510
2019 GO 4th Street Underpass	1,134,313	1,101,063	1,101,063
2021 GO 4th Street Underpass	2,646,125	2,331,250	2,289,250
2022 GO Streets/Animal Shelter	125,800	725,800	713,050
2022B GO Streets/Animal Shelter	0	0	698,725
2023 GO Streets/Animal Shelter	0	0	141,250
<b>Total</b>	<b>\$7,527,548</b>	<b>\$7,713,011</b>	<b>\$8,444,480</b>

**BUDGET  
SUMMARY**



# 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.
- 

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
<b>BUDGET SUMMARY</b>			
Category			
Cleveland Heights Project	617,641	1,100,000	745,000
Total	\$617,641	\$1,100,000	\$745,000





# 1/8 CENT SALES TAX FUND

## FUND II | DEPARTMENT 53075, 53080, 53085

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### 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.
- 

**BUDGET  
SUMMARY**

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Water System Improvements	996,229	2,667,175	2,350,000
Stormwater Systems	300,907	50,000	50,000
Drainage Improvements	357,747	902,630	0
Total	\$1,654,954	\$3,619,805	\$2,400,000

# DEDICATED SALES TAX

FUND 12 | DEPARTMENTS:

PUBLIC SAFETY

RESIDENTIAL STREETS



# DEDICATED SALESTAX

## FUND 12 | DEPARTMENTS 580 AND 582

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### 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.
- 

	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Category			
Public Safety	1,322,026	2,175,770	2,153,223
Residential Streets	3,988,835	3,478,558	3,478,558
Total	\$5,310,861	\$5,654,328	\$5,631,781

**BUDGET  
SUMMARY**



# PARK SALES TAX

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

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## 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;
- 



Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
General Government	1,026,658	1,041,450	1,049,930
Public Works	133,763	346,036	0
Park Improvements	737,771	1,387,485	889,147
Total	\$1,898,192	\$2,774,971	\$1,939,077



# 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**

Category	Actual FY 22-23	Estimated FY 23-24	Proposed FY 24-25
Administration	37,202	93,921	13,895
Housing	0	2,120,621	0
Streets Infrastructure	3,375	0	28,017
PW Infrastructure	457,479	1,129,704	0
<b>Total</b>	<b>\$498,057</b>	<b>\$3,344,246</b>	<b>\$41,912</b>

**PERSONNEL  
SUMMARY**

Departmental Position:	Prior Year FY 22-23	Current Year Budgeted FY 23-24	Current Year Estimated FY 23-24	Budget Year FY 24-25
Personnel for this department are funded in Fund 06.				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# 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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