City of

MOORE

FY 2026-2027
Adopted Annual Operating & Capital Budget

Moore Public Works Authority
Moore Economic Development Authority

CITY OF MOORE

MOORE PUBLIC WORKS AUTHORITY

MOORE ECONOMIC DEVELOPMENT AUTHORITY

OPERATING BUDGET ADOPTED JUNE 16, 2026

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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MOORE ECONOMIC DEVELOPMENT AUTHORITY

CITY OF MOORE

CITY OF MOORE

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[1]	AVERAGE ANNUAL WAGES[2]	MOORE PUBLIC SCHOOL DISTRICT[3]	UNEMPLOYMENT RATE (PERCENTAGE)[4]
2026	64,100	52,520	22,700	4.0
2025	63,600	54,960	22,600	3.1
2024	63,578	53,450	25,600	3.3
2023	63,249	53,450	25,600	3.5
2022	62,685	50,940	24,500	2.5
2021	62,633	48,360	24,500	2.4
2020	62,793	44,980	25,006	3.8
2019	60,920	45,510	25,000	6.7
2018	60,750	44,220	24,700	2.7
2017	60,701	43,340	24,516	3.3
2016	60,451	42,760	22,899	3.2

[1] Estimated based on Census Count for 2020.
[2] Per U. S. Department of Labor, Bureau of Labor Statistics. Average annual wages for the State of Oklahoma
[3] Figure taken from the Moore Public Schools Website.
[4] This figure provided by the office of Oklahoma Employment Security Commission.

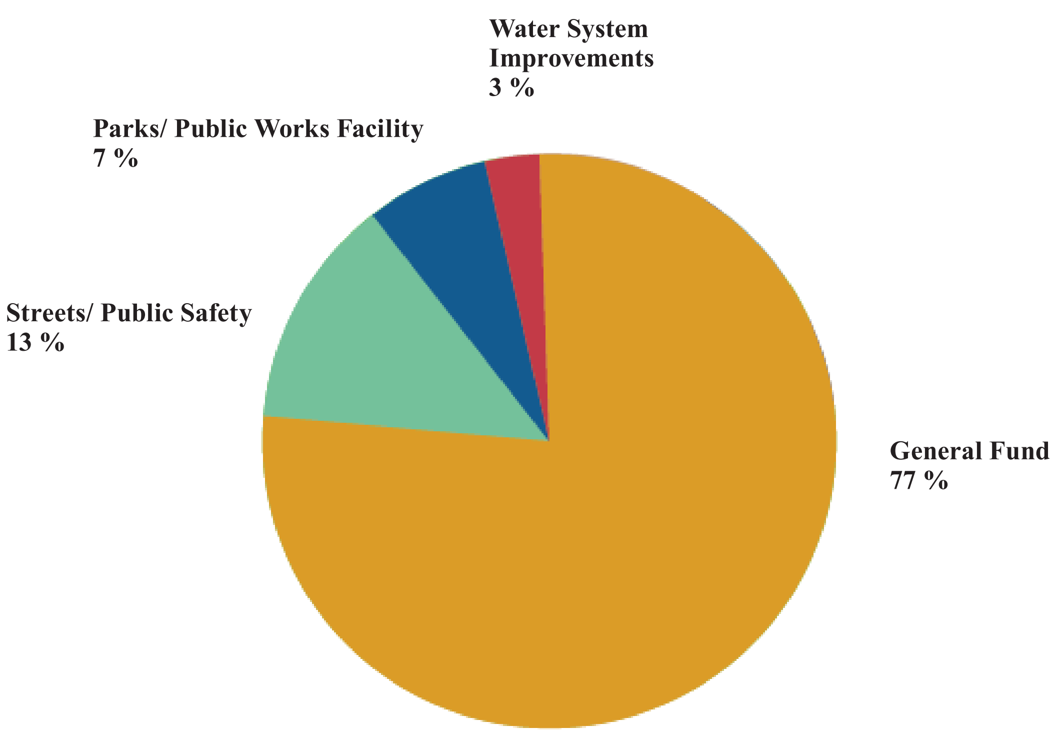
Sales Tax

Sales Tax in the City of Moore

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

Government Entity	Sales Tax Distribution	
State of Oklahoma	4.500%	
City of Moore	3.875%	
Cleveland County	0.125%	
Total Sales Tax Collected		**8.50%**

City of Moore	Sales Tax Distribution	
General Government	3.000%	
Streets/Public Safety	0.500%	
Parks/ Public Works	0.250%	
Water System Improvements	0.125%	
Total City of Moore		**3.875%**



BUDGET CALENDAR
FISCAL YEAR 2026-2027

TARGET DATE	ACTIVITY
February 2, 2026	Budget documents and information to department heads
February 2 - February 26, 2026	Department heads prepare budget requests and return to the Finance Director
February 26 - March 20, 2026	City Manager will meet with departments individually to discuss requests
March 31, 2026	Initial draft of proposed budget
April 13 - April 30, 2026	City Council consideration of the proposed budget
May 11, 2026	Publish Proposed Budget Summary and Notice of Public Hearing on the proposed budget
May 18, 2026	Public Hearing
June 1, 2026	Budget adoption (Legal deadline is June 23)
June 30, 2026	Budget published and filed with State Auditor and City Clerk
July 1, 2026	Begin new fiscal year 2026-2027

CITY MANAGER'S LETTER

June 1, 2026

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 2026-2027 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 2026-2027 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 26-27 budgets of the City, MPWA, and MEDA total $148,973,729, representing a 10.5% increase over FY 25-26 and a 15.0% increase over FY 24-25. This results in a projected expenditure of $2,343 per capita based on an estimated population of 63,578.

Sales and use tax collections for FY 25-26 have increased by $1,842,517 over the previous year's actual collections. Given the current and projected economic environment, which continues to have inflationary and interest rate concerns, we are taking a conservative approach to our revenue projections. Our sales tax revenue budget of $37,475,000 is approximately $250,000 less than the sales tax collections for FY 25-26. Our use tax revenue budget of $6,750,000 is approximately $159,000 less than collections for FY 25-26. 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 $32,180,865 including water, sewer, and sanitation fees. This is a 2.22% increase over FY 25-26. MPWA has established a Contingency Fund ($322K), will meet all of its debt service requirements, purchase needed equipment ($769K), and make a transfer of $5M to the City General Fund.

The operating budgets include a 1.9% cost-of-living increase for non-union employees, merit increases for all eligible employees. There are 467 full-time equivalents (FTEs) in the budget, which breaks down to 393 full time positions and 234 part-time positions, including seasonal

On November 14, 2023, the citizens approved a GO Bond Proposition for fourteen projects totaling $49,390,000. One project was for repair and maintenance of arterial streets. Six projects included design funds only, while the other seven included design and construction funds. All thirteen of those projects have already begun the design phase. Construction is expected to begin on two of the arterial street projects in FY 2027.

On March 16, 2026, the Moore Economic Development Authority approved a Tax Increment Financing (TIF) agreement for Scannell Properties and the McKesson Corporation for the construction of a pharmaceutical distribution center. McKesson is a Fortune Ten company, and will initially invest $175 million in the City of Moore and create two-hundred twenty new jobs.

The City General Fund includes a contingency budget of $520K 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 $10.1M in capital expenditures, including residential street repairs, sidewalk construction, and water and sewer line replacement. Improvements to various parks are being funded by the earmarked sales tax and hotel-motel tax.

The 4th street underpass project began in April 2025 and is scheduled to be completed in Spring 2027.

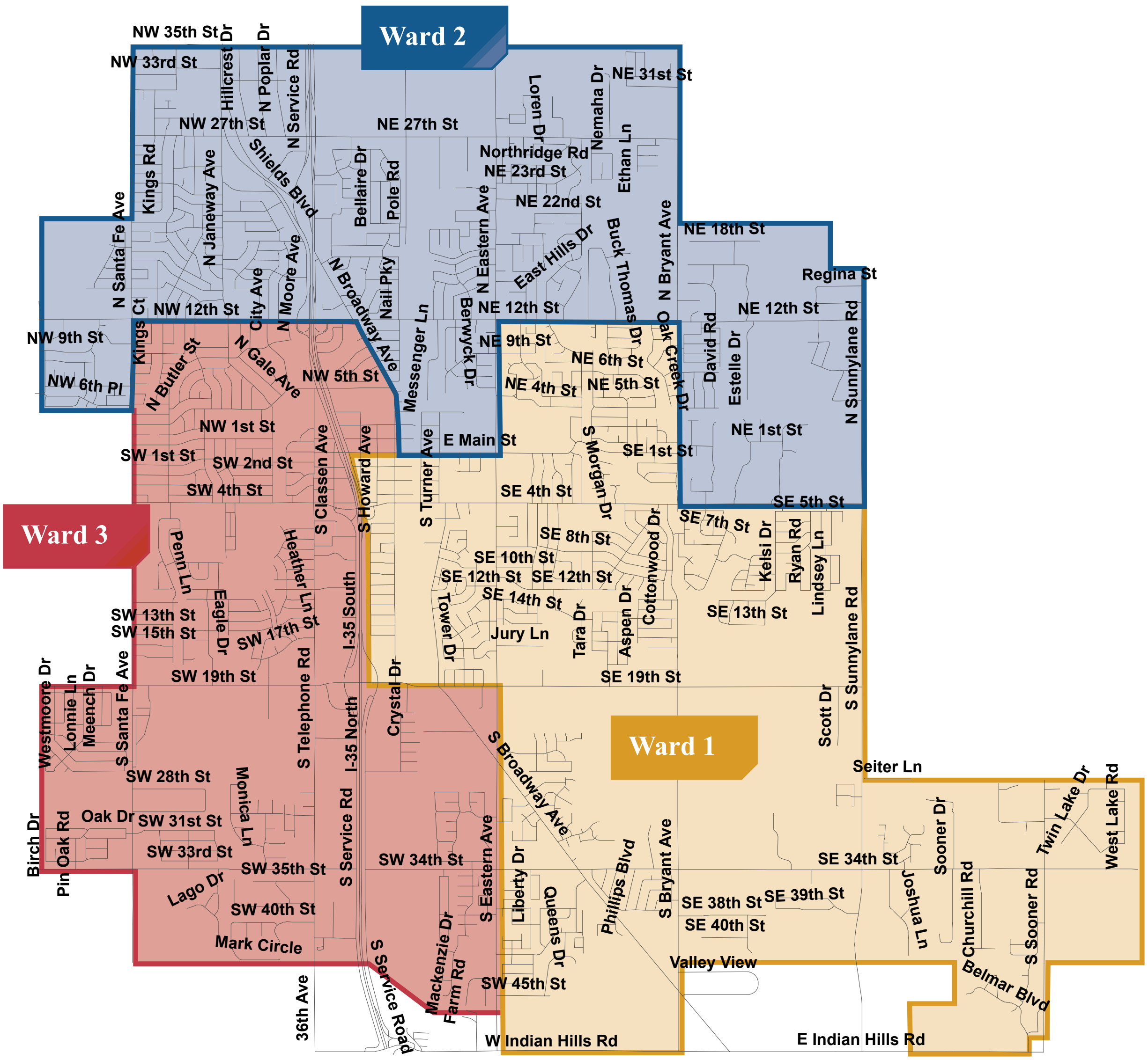
In summary, the budgets proposed for FY 2026-2027 will enable the City and the Trust to function on a solid financial basis. On behalf of all employees of the City of Moore I wish to extend our sincere congratulations to the Mayor and City Council for a job well done in guiding the growth and development 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”.

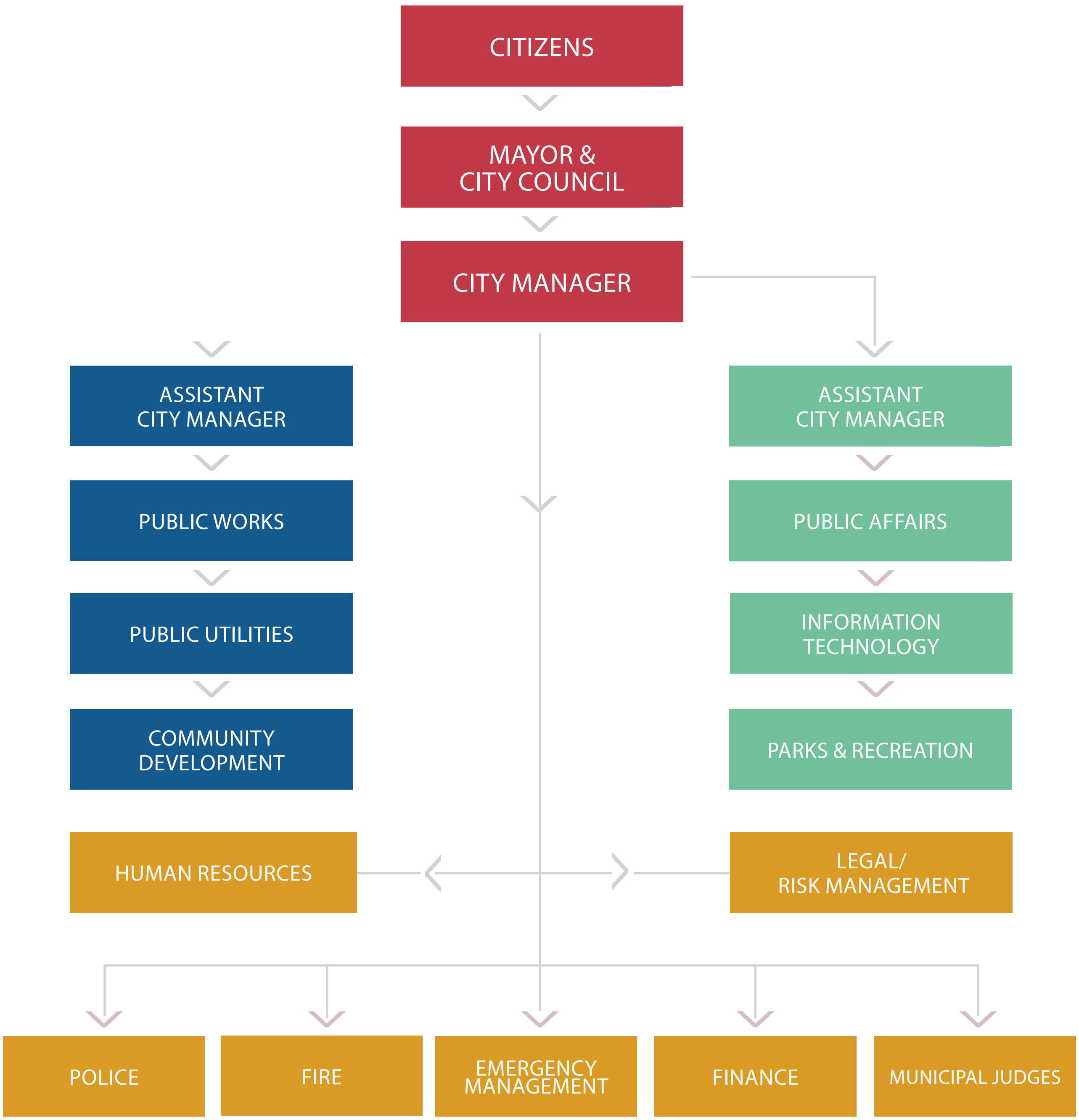
Sincerely,

Brooks Mitchell
City Manager

WARD MAP


Ward 1
Ward 2
Ward 3
NW 35th St
NW 33rd St
Hillcrest Dr
N Poplar Dr
N Service Rd
NW 27th St
NE 27th St
NE 31st St
Loren Dr
Nemaha Dr
Ethan Ln
Northridge Rd
NE 23rd St
NE 22nd St
Shields Blvd
Kings Rd
N Janeway Ave
Bellaire Dr
Pole Rd
N Eastern Ave
East Hills Dr
Buck Thomas Dr
N Bryant Ave
NE 18th St
Regina St
N Santa Fe Ave
City Ave
N Moore Ave
N Broadway Ave
Nail Pky
Berwyck Dr
NW 12th St
NE 12th St
Kings Ct
NW 9th St
NW 6th Pl
N Butler St
N Gale Ave
NW 5th St
Messenger Ln
NE 9th St
NE 6th St
NE 4th St
NE 5th St
Oak Creek Dr
David Rd
Estelle Dr
N Sunnylane Rd
NW 1st St
NE 1st St
SW 1st St
SW 2nd St
S Classen Ave
S Howard Ave
S Turner Ave
E Main St
S Morgan Dr
SE 1st St
SW 4th St
SE 4th St
SE 5th St
Penn Ln
Heather Ln
SE 7th St
Kelsi Dr
Ryan Rd
Lindsey Ln
SE 8th St
SE 10th St
Cottonwood Dr
SE 12th St
SE 14th St
SE 13th St
SW 13th St
SW 15th St
Eagle Dr
SW 17th St
I-35 South
Tower Dr
Jury Ln
Tara Dr
Aspen Dr
S Sunnylane Rd
SW 19th St
SE 19th St
Westmoore Dr
Lonnie Ln
Meench Dr
S Santa Fe Ave
S Telephone Rd
I-35 North
Crystal Dr
S Broadway Ave
Scott Dr
Seiter Ln
SW 28th St
Monica Ln
Oak Dr
SW 31st St
Birch Dr
Pin Oak Rd
SW 33rd St
S Service Rd
S Eastern Ave
Liberty Dr
Phillips Blvd
S Bryant Ave
SW 34th St
SE 34th St
Sooner Dr
Twin Lake Dr
West Lake Rd
SW 35th St
Lago Dr
Queens Dr
SE 38th St
SE 39th St
Joshua Ln
Churchill Rd
S Sooner Rd
SW 40th St
SE 40th St
Mark Circle
S Service Road
Mackenzie Dr
Farm Rd
Valley View
Belmar Blvd
SW 45th St
36th Ave
W Indian Hills Rd
E Indian Hills Rd

ORGANIZATIONAL CHART
CITY OF MOORE



CITY ADMINISTRATION
CITY MANAGEMENT

City Management

City Manager
Brooks Mitchell

Assistant City Manager
Jerry Ihler

Assistant City Manager
Deidre Ebrey

CITY ADMINISTRATION
DEPARTMENT HEADS

Department Heads

Public Works Director
Dennis Bothell

Police Chief
Todd Gibson

Human Resources Director
Christine Jolly

Emergency Management Director
Gayland Kitch

Fire Chief
Ryan Marlar

City Attorney
Brian Miller

Finance Director
John Parker

Information Services Director
David Thompson

Community Development Director
Elizabeth Weitman

Parks & Recreation Director
Sue Wood

CITY OFFICIALS

Mayor

Mark Hamm
mhamm@cityofmoore.com

Ward 1

Kathy Griffith
Council Member
kgriffith@cityofmoore.com

Adam Webb
Vise Mayor
awebb@cityofmoore.com

Ward 2

Melissa Hunt
Council Member
mhunt@cityofmoore.com

Rob Clark
Council Member
rclark@cityofmoore.com

Ward 3

Sid Porter
Council Member
sporter@cityofmoore.com

Louie Williams
Council Member
lwilliams@cityofmoore.com

RESOLUTION NO. 274 (26)

RESOLUTION NO. 274 (26)

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 2026-2027 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 2026-2027; 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 18, 2026 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 2026-2027 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 2026-2027, 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 2026-2027 (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 2026-2027 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 2026-2027 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 2026-2027, all of which are supported by full and sufficient financial information; and,

WHEREAS, the adoption of said budget for Fiscal Year 2026-2027, 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 2026-2027, 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 2026-2027, 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 2026-2027 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 1st day of June, 2026.

THE MOORE PUBLIC WORKS AUTHORITY

Mark Hamm

MARK HAMM, Chairman of the Trust

MOORE PUBLIC WORKS AUTHORITY TRUST SEAL MOORE, OKLAHOMA

ATTEST:
(Seal)

Vanessa Kemp

VANESSA KEMP, Assistant Secretary

APPROVED AS TO FORM AND LEGALITY:

Brian K Miller

BRIAN K. MILLER, City Attorney

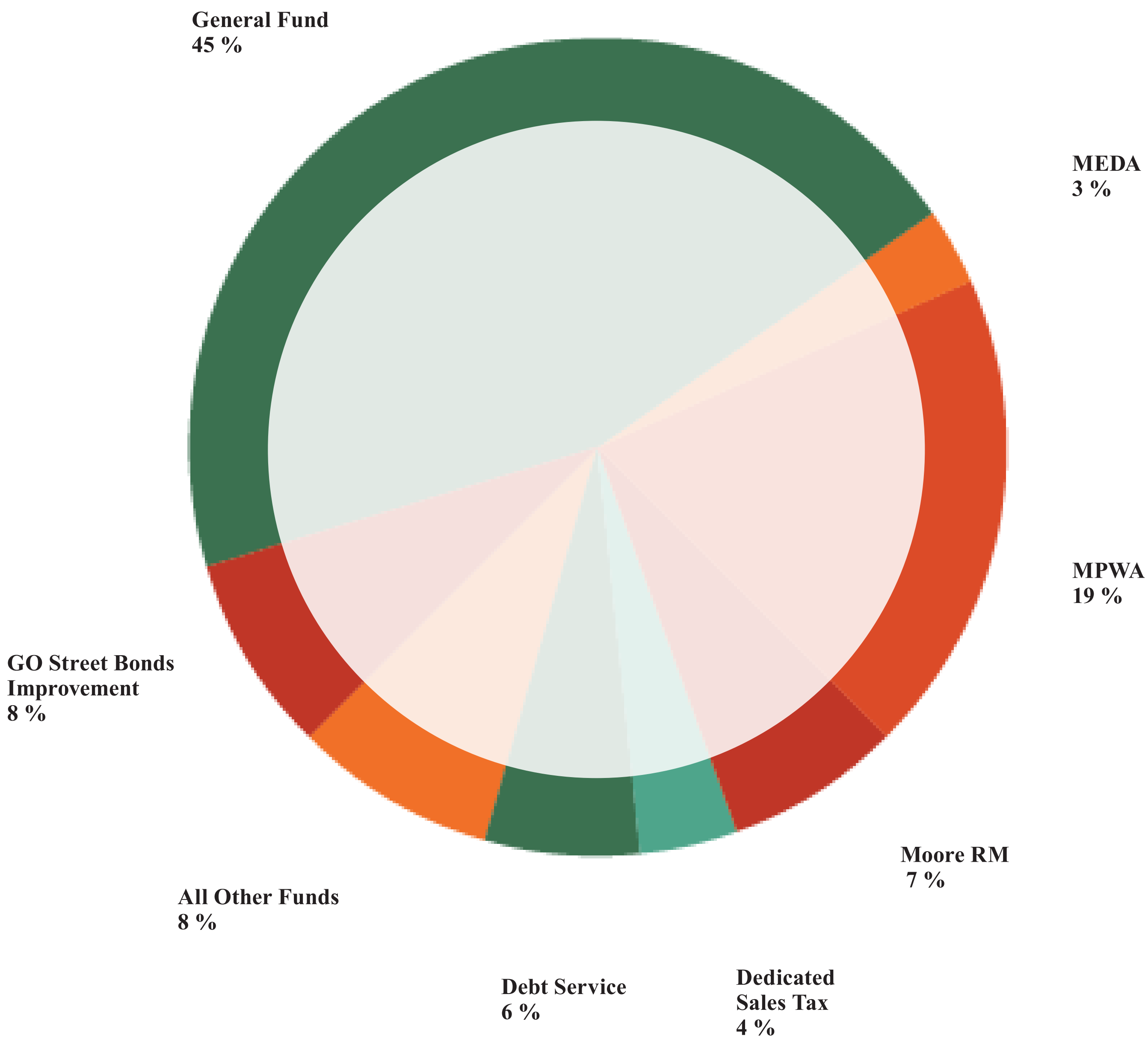
FUND TOTALS
CITY OF MOORE, MEDA & MPWA

FUND	FUND NAME	FUND TOTAL	
Fund 1	Moore Public Works Authority Sinking Fund	4,162,912	
Fund 2	Moore Risk Management	9,910,178	
Fund 5	Moore Public Works Authority	27,180,865	
	Total Moore Public Works Authority		**41,253,955**
Fund 3	Moore Economic Development Authority	11,249,931	
	Total Moore Economic Development Authority		**11,249,931**
Fund 4	GO Street Bonds	9,885,000	
Fund 6	General Fund	72,675,057	
Fund 7	Cemetery Perpetual Care	30,000	
Fund 8	Special Revenue Fund	2,452,467	
Fund 9	Debt Service	10,222,853	
Fund 10	Urban Renewal Trust Authority	250,000	
Fund 11	Water System Dedicated Sales Tax	1,500,000	
Fund 12	Dedicated Sales Tax	5,601,870	
Fund 13	Parks Sales Tax	5,324,510	
Fund 15	CDBG DR	28,017	
	Total City of Moore		**107,969,774**
	Grand Total		**160,473,660**

*Note: Funds 1, 3 and 10 are primarily funded by transfers from Funds 5, 6 and 13. These transfers ($15,658,105) are also included in expenditures in their respective funds.

EXPENDITURES BY FUND
CITY OF MOORE

FY 2026-2027



NOTICE OF PUBLIC HEARING

Public notice published in the Norman Transcript on May 13, 2026.

The City of Moore-Moore Public Works Authority will hold a Public Budget Hearing at 6:30 p.m. on May 18, 2026, 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 2026-2027 as summarized below:
The public is encouraged to attend.

Department Function	General Fund	G.O. Debt Service	Moore Public Works Authority	Special Revenue
General Government	11,913,524		21,390,459	
GO Street Bonds Improvements				9,885,000
Moore Risk Management			9,910,178	
Sanitation			5,790,406	
Managerial	693,685			
City Attorney	447,189			
Finance	1,708,141			
Information Services	3,031,303			
Human Resources	425,246			
Public Affairs	656,827			
Municipal Court	683,823			
Police	18,501,997			
Communications	1,654,048			
Emergency Management	500,559			
Fire	12,337,072			
Public Works	4,592,258			
Animal Adoption Center	1,577,384			
Fleet Maintenance	1,762,351			
Building Maintenance	1,729,551			
Parks and Recreation	1,701,901			
Brand Senior Citizen Center	237,649			
Parks and Cemetery Maintenance	1,843,441			
Moore Recreation Center	2,449,952			
Aquatic Park	1,123,267			
Library	35,330			
Planning	967,875			
Inspections	1,040,095			
Code Enforcement	556,773			
Capital Planning & Resiliency	480,581			
Moore/Smith Cemetery	2,000			
Special Revenue - Cemetery				30,000
Special Revenue				2,110,817
G.O. Debt Service		10,222,853		
Urban Renewal Trust Authority				250,000
Water System Dedicated Sales Tax				1,550,000
Dedicated Sales Tax				5,751,982
Parks Sales Tax				5,324,510
CDBG DR				28,017
Total	$72,653,822	$10,222,853	$37,091,043	$24,930,326

Total Budget: $144,898,044

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 23-24	FY 24-25	FY 25-26	FY 26-27
General Government	1.00	1.00	1.00	1.00
Managerial	3.00	3.00	3.00	3.00
City Attorney	2.00	2.00	2.00	2.00
Finance	16.00	16.00	16.50	16.00
Information Technology	6.00	6.00	6.00	6.00
Human Resources	3.00	3.00	3.00	4.00
Public Affairs	3.00	3.00	3.00	3.00
Municipal Court	6.00	6.00	6.00	6.00
Police	117.00	114.00	114.00	119.00
Communications	20.50	20.50	20.50	20.50
Emergency Management	2.00	2.00	2.00	2.00
Fire Department	88.00	91.00	87.00	87.00
Public Works (Streets & Drainage)	19.00	19.00	19.00	19.00
Animal Adoption Center	11.00	12.00	12.00	14.3
Fleet Maintenance	8.00	8.00	8.00	8.75
Building Maintenance	13.50	15.00	17.00	15.00
Parks and Recreation	6.00	6.00	15.50	16.50
Senior Citizen Services	2.00	1.50	1.50	2.50
Parks and Recreation Activities	12.00	12.00	-	-
Parks and Cemetery Maintenance	14.50	14.50	15.00	14.00
Moore Recreation Center	37.50	37.50	37.00	37.00
Aquatic Park [1]	24.00	24.00	26.32	26.32
Community Dev / Planning	5.50	4.50	5.50	5.50
Inspections	11.50	11.00	11.50	11.75
Code Enforcement	5.00	5.00	5.00	5.00
Capital Planning & Resiliency	3.00	3.00	3.00	3.00
Total City	**440.00**	**440.50**	**440.32**	**448.12**
Risk Management	1.00	1.00	1.00	1.00
Sanitation	17.00	17.00	17.00	18.00
Total MPWA	**18.00**	**18.00**	**18.00**	**19.00**
Grand Total	**458.00**	**458.50**	**466.32**	**467.12**

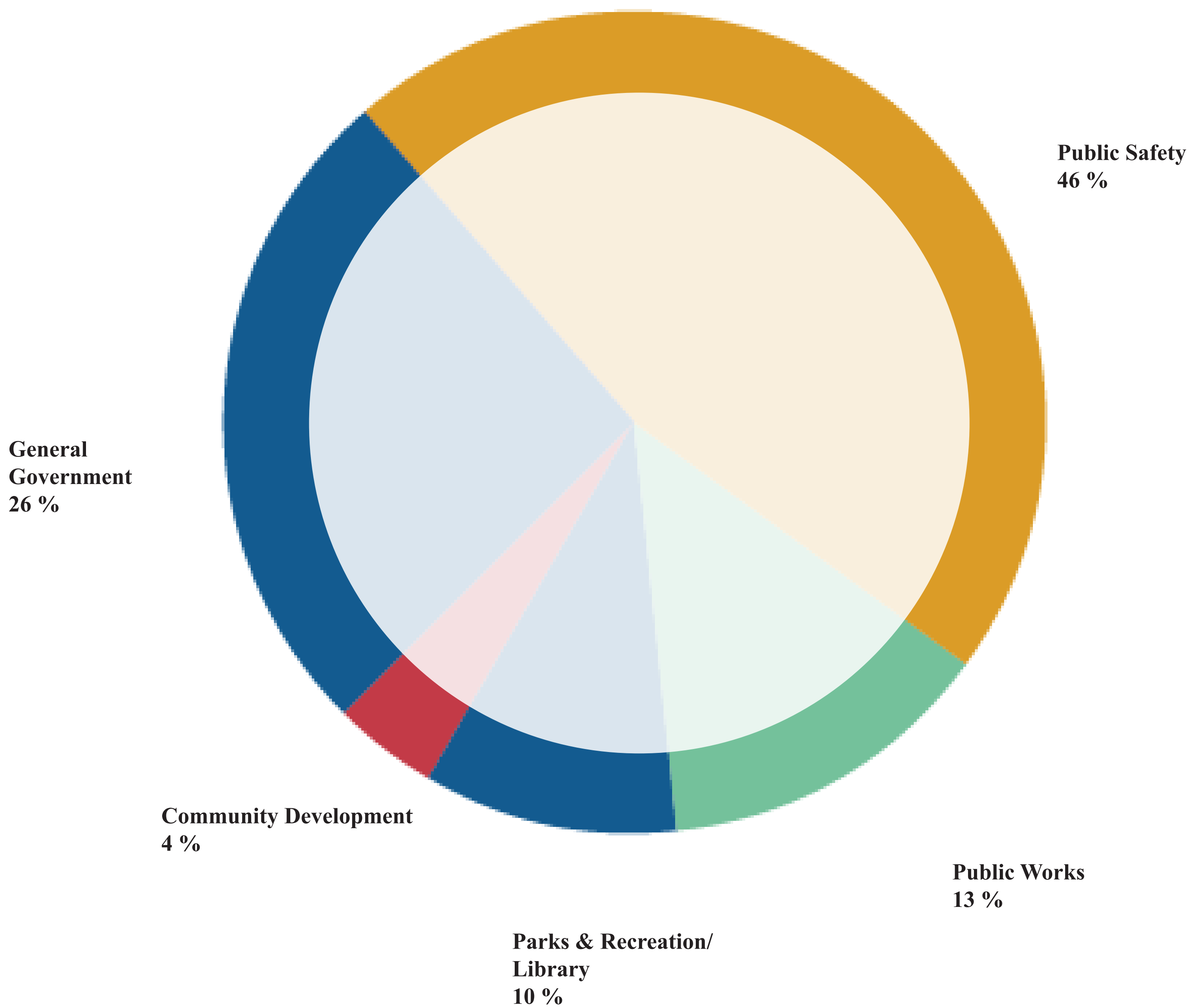
[1] Seasonal positions, approximately 14 weeks

SUMMARY OF GENERAL FUND EXPENDITURES
CITY OF MOORE

Department	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27	Difference FY 26-27 / 25-26
General Government	5,910,583	5,625,792	12,164,190	6,538,398
Managerial	640,060	676,638	693,685	17,047
City Attorney	359,194	426,768	447,189	20,421
Central Purchasing	2,637	-	-	-
City Clerk/Finance	1,680,340	1,752,717	1,708,141	(44,576)
Information Technology	2,745,807	2,913,579	3,031,303	117,724
Human Resources	360,359	377,896	425,246	47,350
Public Affairs	564,849	653,670	656,827	3,157
Municipal Court	646,071	671,669	683,823	12,154
Police	16,889,899	17,796,671	18,361,522	564,851
Communications	1,507,270	1,634,249	1,654,048	19,799
Emergency Management	362,058	420,869	500,559	79,690
Fire	11,698,133	12,482,478	12,235,116	(247,362)
Street Improvements	36,991	-	-	-
Street Capital Improvement	-	-	-	-
Public Works	4,186,293	4,327,145	4,242,258	(84,887)
Animal Adoption	1,096,527	1,229,565	1,577,384	347,819 `
Public Works Facility	-	-	-	-
Fleet Maintenance	1,597,747	1,686,490	1,762,351	75,861
Building Maintenance	1,204,945	1,397,677	2,120,551	722,874
Parks & Recreation	971,449	1,626,352	1,701,901	75,549
Senior Citizen Center	182,848	250,797	237,649	(13,148)
Parks & Recreation Activities	280,463	-	-	-
Parks & Cemetery Maintenance	1,447,401	1,871,287	1,843,441	(27,846)
Recreation Center	1,860,103	2,284,755	2,421,952	137,197
Aquatic Park	739,757	1,054,750	1,123,267	68,517
Library	20,305	40,330	35,330	(5,000)
Community Development/Planning	899,795	1,151,134	967,875	(183,259)
Inspections	925,906	1,039,017	1,040,095	1,078
Code Enforcement	388,712	547,912	556,773	8,861
Capital Planning & Resiliency	216,433	336,930	480,581	143,651
Moore/Smith Cemetery	1,105	2,000	2,000	-
Total	**$59,424,038**	**$64,279,137**	**$72,675,057**	**$8,395,920**

General Fund Expenditures
CITY OF MOORE

FY 2026-2027



MOORE PUBLIC WORKS AUTHORITY

BUDGET SUMMARY
PUBLIC WORKS AUTHORITY

DEPARTMENT	ACTUAL FY 24-25	ESTIMATED FY 25-26	PROPOSED FY 26-27	DIFFERENCE FY 26-27/ 25-26
Risk Management	9,526,613	9,545,000	9,910,178	365,178
General Government	19,972,298	20,883,083	21,390,459	507,376
Sanitation	5,745,927	5,389,122	5,790,406	401,284
TOTAL	**$35,370,013**	**$35,817,205**	**$37,091,043**	**$1,273,838**

ACCOUNT	ACTUAL FY 23-24	ACTUAL FY 24-25	ESTIMATED FY 25-26	PROPOSED FY 26-27
Personal Services	1,549,844	1,557,546	1,746,015	1,737,000
Materials & Supplies	5,990,129	6,660,004	6,439,250	7,614,400
Other Services & Charges	19,356,481	21,334,884	22,649,738	22,080,553
Debt Service	4,162,295	4,153,397	4,166,497	4,158,174
Capital Outlay	3,095,274	1,664,182	815,705	1,500,916
TOTAL	**$34,154,023**	**$35,370,013**	**$35,817,205**	**$37,091,043**

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

UTILITY EXPENSE CATEGORIES ALLOCATION
PUBLIC WORKS AUTHORITY

FY 2026-2027

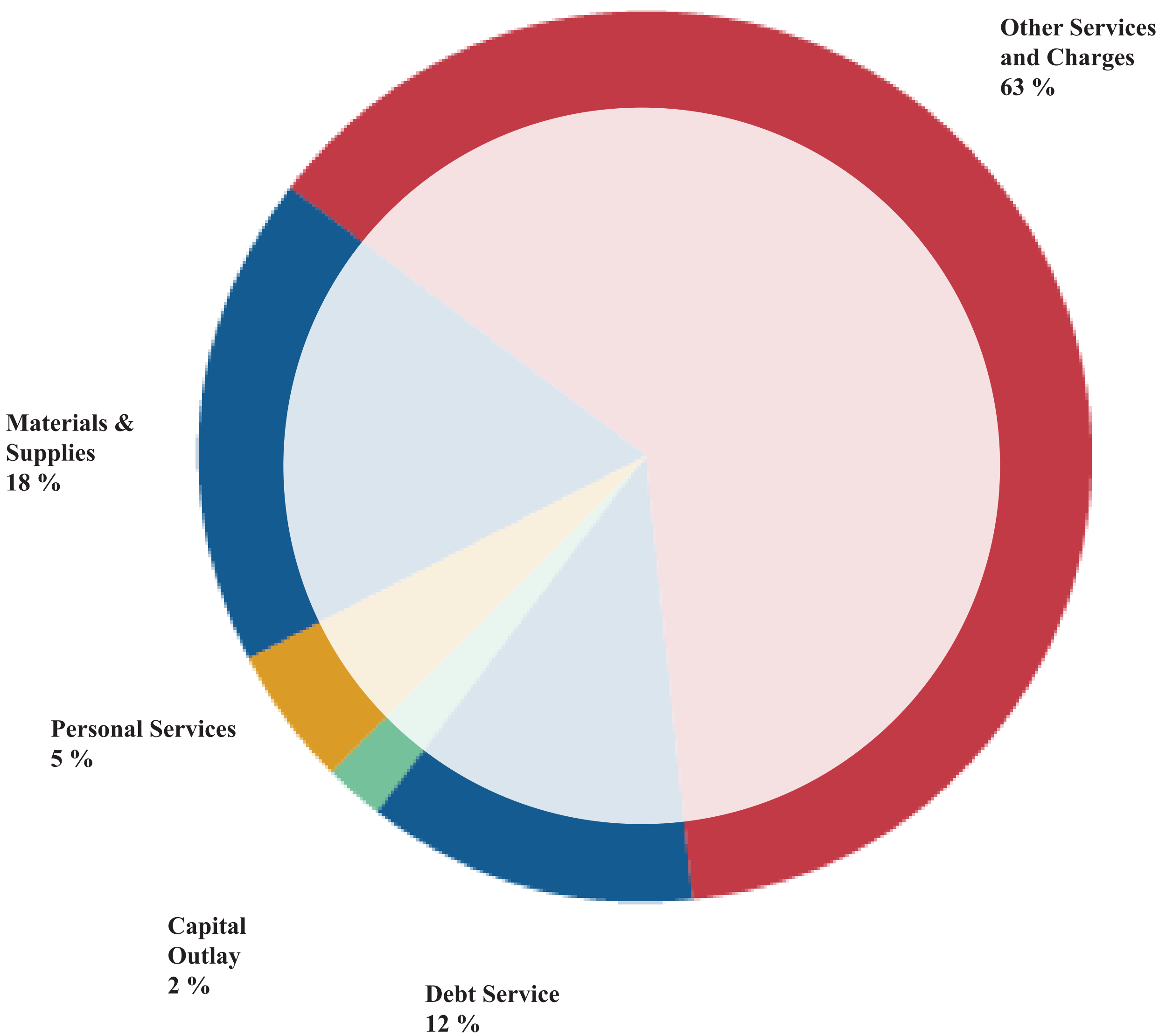
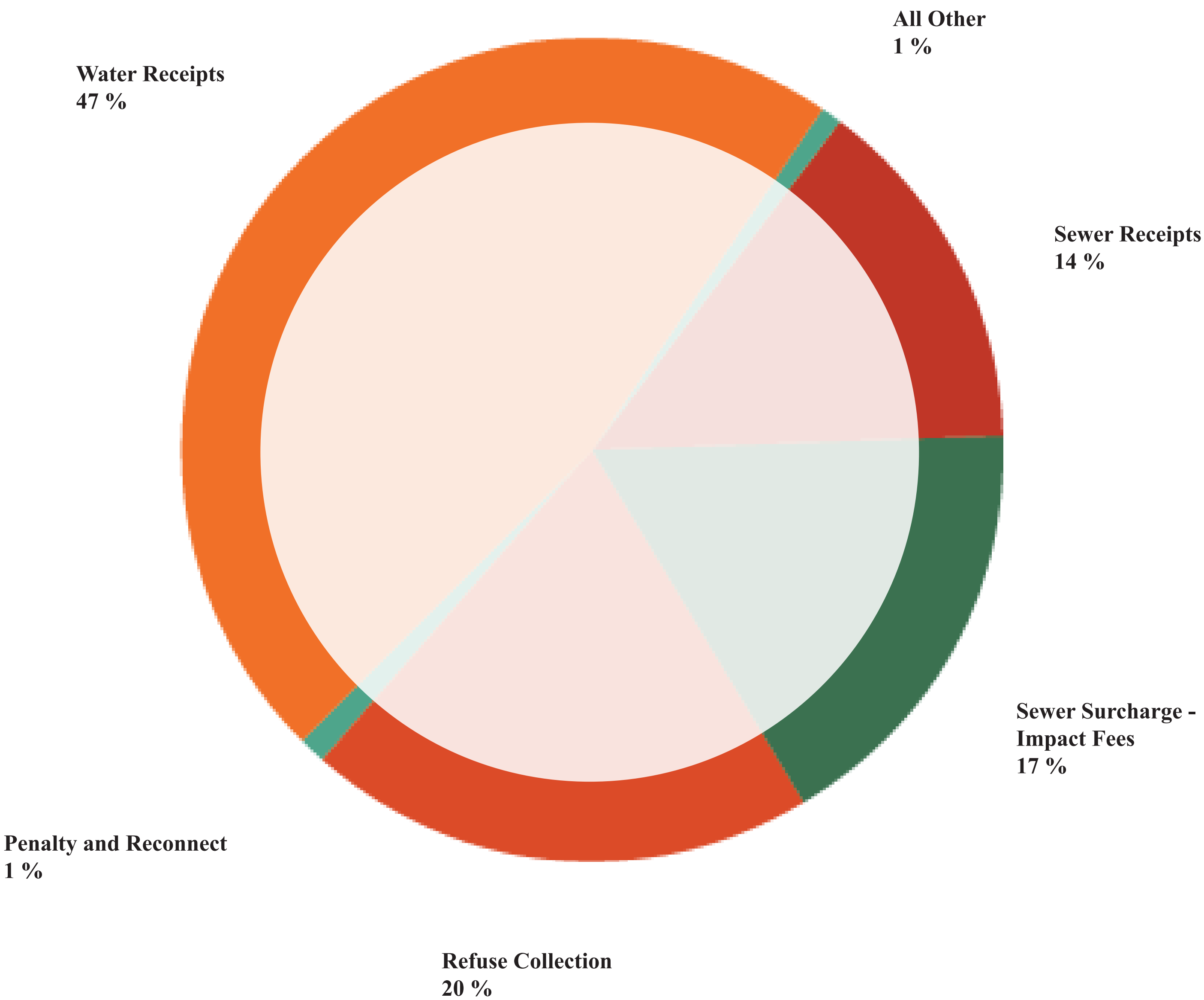


EXHIBIT "A"
MPWA SCHEDULE OF REVENUES

REVENUE SOURCE Moore Risk Management	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Budget
CHARGES FOR SERVICES:				
Health Insurance Premiums	6,200,640	6,490,108	6,500,000	6,700,000
AD & D Premiums	306,120	332,240	350,000	350,000
Cobra/Retiree Health Premiums	623,679	587,598	580,000	580,000
Reimbursement on Stop Loss Insurance	0	0	0	0
TOTAL CHARGES FOR SERVICES	**7,130,439**	**7,409,946**	**7,430,000**	**7,630,000**
MISCELLANEOUS REVENUE:				
Interest Income	23,707	32,014	25,000	25,000
Transfer In	800,000	2,436,923	1,565,000	1,480,000
Other	721,154	550,506	525,000	775,178
TOTAL MISCELLANEOUS REVENUE	**1,544,861**	**3,019,444**	**2,115,000**	**2,280,178**
RISK MANAGEMENT TOTAL REVENUES	8,675,300	10,429,390	9,545,000	9,910,178
Less: Expenses	8,408,951	9,651,788	9,545,000	9,910,178
NET POSITION	**266,350**	**777,601**	**0**	**0**
UTILITY OPERATIONS BUDGET				
CHARGES FOR SERVICES:				
Water Receipts	12,517,513	13,444,196	13,850,000	14,490,000
Water Installations	168,645	125,385	150,000	125,000
Penalty/Reconnect Fees	295,526	295,790	285,000	285,000
Temporary/Bulk Water	24,827	15,773	25,000	15,000
New Service Connection Fee	108,675	110,225	105,000	105,000
Sewer Receipts	4,146,802	4,241,524	4,200,000	4,200,000
Sewer Surcharge/Impact Fee	4,922,875	4,936,453	4,975,000	4,975,000
Sewer Installations	21,790	14,130	15,000	15,000
Refuse Collection Receipts	5,635,216	5,794,934	5,920,000	5,920,000
Extra Polycart Fee	186,355	156,103	180,000	190,000
Landfill Collection Fee	68,571	69,397	68,000	68,000
TOTAL CHARGES FOR SERVICES	**28,096,795**	**29,203,910**	**29,773,000**	**30,388,000**
MISCELLANEOUS REVENUE:				
Interest Income	428,222	869,138	750,000	750,000
Other	1,292,333	1,231,144	1,174,205	1,042,865
TOTAL MISCELLANEOUS REVENUE	**1,720,555**	**2,100,282**	**1,924,205**	**1,792,865**
MPWA FUND TOTAL REVENUES	29,817,350	31,304,192	31,697,205	32,180,865
Beginning Unrestricted Fund Balance	-	-	-	-
Sales Tax Transfer from General Fund	36,048,214	36,461,573	35,700,000	37,475,000
SUB-TOTAL	**65,865,564**	**67,765,765**	**67,397,205**	**69,655,865**
Sales Tax Transfer to General Fund	(36,048,214)	(36,461,573)	(35,700,000)	(37,475,000)
Transfer to General Fund/Other Fund	(1,659,093)	(2,500,000)	(5,000,000)	(5,000,000)
Transfer to Risk Management	(800,000)	(1,925,000)	(425,000)	(340,000)
Total MPWA Revenues	27,358,258	26,879,192	26,272,205	26,840,865
Plus: Budgeted Fund Balance	-	-	-	340,000
Less Expenses/Encumbrances	25,705,420	25,718,225	26,272,205	27,180,865
NET POSITION	**1,652,838**	**1,160,967**	**-**	**-**

CHART OF REVENUE
PUBLIC WORKS AUTHORITY

FY 2025-2026



SINKING FUND

FUND 01 | DEPARTMENT 013

MPWA SINKING FUND
FUND 01 | DEPARTMENT 013

BUDGET SUMMARY

	Actual FY 23-24	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Category				
Construction	5,512,030	4,368,449	4,163,922	4,162,912
Debt Service	0	0	0	0
Total	$5,512,030	$4,368,449	$4,163,922	$4,162,912

PERSONNEL SUMMARY

	Prior Year FY 23-24	Prior Year FY 24-25	Current Year Estimated FY 25-26	Budget Year FY 26-27
Departmental Position:				
No positions budgeted through this Fund.				
Total	0.00	0.00	0.00	0.00

RISK MANAGEMENT

FUND 02 | DEPARTMENT 025

RISK MANAGEMENT
FUND 02 | DEPARTMENT 025

Goals

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

Objectives

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

RISK MANAGEMENT
FUND 02 | DEPARTMENT 025

PERFORMANCE MEASUREMENTS

Task	Actual CY 2024	Actual CY 2025	Estimated CY 2026
Safety Training	180	260	260
Workplace Injuries	28	26	24

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	113,732	113,798	117,626
Materials & Supplies	11,443	12,250	15,400
Other Services & Charges	9,526,613	9,413,952	9,769,100
Capital Outlay	0	5,000	8,052
Total	$9,651,788	$9,545,000	$9,910,178

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Loss Control Officer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

GENERAL GOVERNMENT

FUND 05 | DEPARTMENT 035

GENERAL GOVERNMENT
FUND 05 | DEPARTMENT 035

Goals

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

Objectives

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

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

GENERAL GOVERNMENT
FUND 05 | DEPARTMENT 035

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Materials & Supplies	6,304,387	6,079,000	7,180,000
Other Services & Charges	8,923,328	9,939,586	8,883,423
Capital Outlay	591,185	698,000	1,168,862
Debt Service	4,153,398	4,166,497	4,158,174
Total	$19,972,298	$20,883,083	$21,390,459

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
No Budgeted Personnel				
Total	0.00	0.00	0.00	0.00

SANITATION

FUND 05 | DEPARTMENT 066

SANITATION
FUND 05 | DEPARTMENT 066

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	1,443,814	1,632,217	1,619,374
Materials & Supplies	344,173	348,000	419,000
Other Services & Charges	2,884,943	3,296,200	3,428,030
Capital Outlay	1,072,997	112,705	324,002
Total	$5,745,927	$5,389,122	$5,790,406

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Pub Wrks Superintendent	0.00	0.00	0.00	1.00
Admin Specialist	0.00	0.00	0.00	1.00
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	10.00
Polycart Operator	1.00	1.00	1.00	1.00
Total	17.00	17.00	17.00	18.00

Moore Economic Development Authority

MOORE ECONOMIC DEVELOPMENT AUTHORITY
FUND 03 | DEPARTMENT 030

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 24-25	Estimated FY 25-26	Proposed FY 26-27
MEDA 2009 Bond Issue	1,099,713	1,199,011	1,199,011
2021B MEDA Note - Costco	589,582	595,140	593,878
2021C MEDA Note - PW Facility	1,050,404	-	-
2022 MEDA Note - Cleveland Heights	195,835	189,839	189,849
2022B MEDA Note - Station Expansion	839,380	887,055	891,806
2022B MEDA LOC	14,016,047	785,602	7,680,724
MEDA 2024	2,464,943	696,041	694,663
Total	$20,255,904	$4,352,688	$11,249,431

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Estimated FY 25-26	Budget Year FY 26-27
No Budgeted Personnel	0.00	0.00	0.00
Total	0.00	0.00	0.00

CITY OF MOORE

RESOLUTION NO. 136(26)

RESOLUTION NO. 136 (26)

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 2026-2027 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 2026-2027; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2026-2027; 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 18, 2026, 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 2026-2027 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 2026-2027 (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 2026-2027 is attached hereto and made a part hereof and marked Exhibit "B"; and,

WHEREAS, the final budget for Fiscal Year 2026-2027 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 2026-2027, all of which are supported by full and sufficient financial information; and,

WHEREAS, the adoption of said budget for Fiscal Year 2026-2027, all as set forth in Exhibit "B", attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the City of Moore and the residents thereof;

WHEREAS, certain budgeted appropriations require adjustments at various times during the fiscal year and the Municipal Budget Act of 1979 permits the governing body to authorize the Chief Executive Officer to exercise the authority to transfer unexpended and unencumbered appropriations as set forth in 11 Okla. Stat. (1981) § 17-126.

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

1. The final and complete budget for Fiscal Year 2026-2027, 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 2026-2027, 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 2026-2027 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 2026-2027 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 1st day of June, 2026.

CITY OF MOORE, OKLAHOMA

MARK HAMM, Mayor

ATTEST:

(SEAL)

CITY OF MOORE CORPORATE SEAL MOORE, OKLAHOMA

VANESSA KEMP, City Clerk

APPROVED AS TO FORM AND LEGALITY:

BRIAN K. MILLER, City Attorney

EXHIBIT "B" SCHEDULE OF REVENUES
CITY OF MOORE

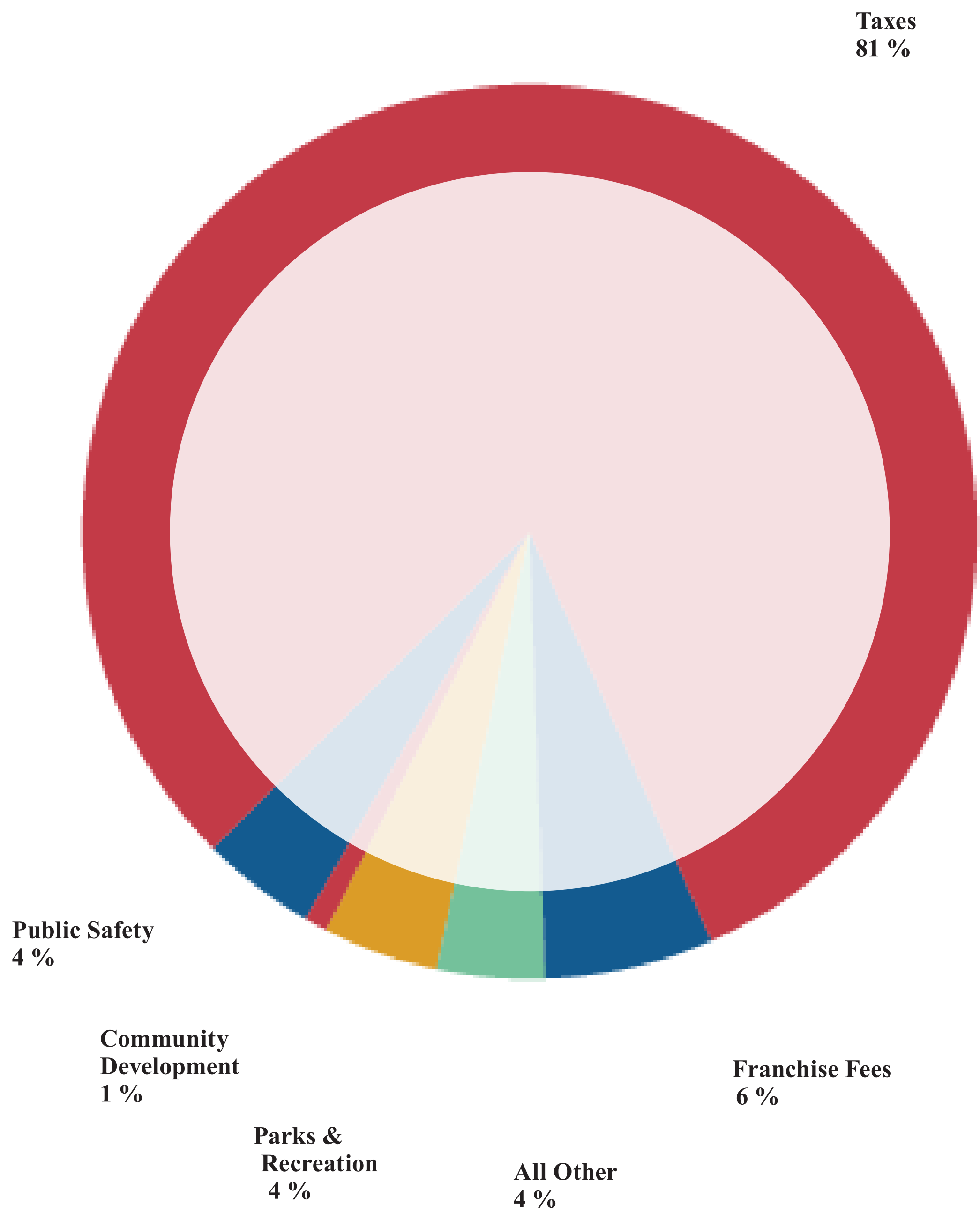
REVENUE SOURCE	2023-2024 Actual	2024-2025 Actual	2025-2026 Actual (Unaudited)	2026-2027 Budget
GENERAL GOVERNMENT TAXES:				
Sales Tax	36,048,214	36,461,573	37,725,053	37,475,000
Sales Tax-Rebates	0	0	0	0
Franchise (Cable)	376,124	355,295	292,069	350,000
Franchise (Electric)	2,044,563	1,992,408	2,191,127	2,300,000
Franchise (Gas)	520,109	566,119	555,803	575,000
Franchise (Telephone)	10,271	9,693	8,647	9,000
AT&T Video Franchise	33,391	54,167	42,745	43,000
Use Tax	6,249,911	6,330,850	6,909,888	6,750,000
Cigarette/Tobacco Tax	294,341	275,014	287,505	285,000
Alcoholic Beverage Tax	291,113	296,292	300,027	325,000
Gasoline Excise Tax	111,709	111,657	112,770	113,130
Motor Vehicle Tax	466,387	446,414	447,702	440,000
TOTAL TAXES	$46,446,133	$46,899,482	$48,873,336	$48,665,130
GENERAL GOVERNMENT LICENSES AND PERMITS:				
Alarm Permits	0	0	0	0
Licenses and Permits - Clerk	132,583	85,740	120,538	85,000
TOTAL LICENSES AND PERMITS	$132,583	$85,740	$120,538	$85,000
GENERAL GOVERNMENT INTERGOVERNMENTAL REVENUE:				
School System Cost Sharing	592,055	640,425	715,549	702,000
OBN Task Force Reimbursement	119,562	146,190	150,694	150,000
TOTAL INTERGOVERNMENTAL	$711,617	$786,615	$866,243	$852,000
GENERAL GOVERNMENT MISCELLANEOUS:				
Interest Earnings	569,909	685,629	558,903	625,000
Sales Tax Interest	45,464	54,804	56,099	55,000
Cemetery Sales & Staking Fees	181,237	174,488	173,146	173,500
AT&T - Land Rental	17,315	17,315	17,315	17,315
Reports & Copies	22,521	22,980	24,809	25,810
Application Fees	5,970	2,790	0	2,700
Sales of Material	101,612	366,303	72,701	82,500
Miscellaneous Revenue	48,643	155,388	548,276	187,850
TOTAL MISCELLANEOUS	$992,671	$1,479,697	$1,451,249	$1,169,675

REVENUE SOURCE	2023-2024 Actual	2024-2025 Actual	2025-2026 Actual (Unaudited)	2026-2027 Budget
PUBLIC SAFETY INTERGOVERNMENT:				
EMSSTAT	127,117	101,235	122,312	101,000
OU Mutual Aid	29,475	58,824	67,395	60,000
TOTAL PUBLIC SAFETY INTERGOVERNMENT	$156,592	$160,059	$189,707	$161,000
PUBLIC SAFETY FINES:				
Court Fines & Fees	1,442,197	1,584,796	1,742,153	1,625,000
Juvenile Court Fines	23,128	25,310	28,065	25,000
AMS Collection Revenue	54,184	55,594	65,729	62,000
Jail Cost Revenues	31,120	30,924	36,473	35,000
City Portion-Sheriff's Fee	12,747	18,754	23,664	21,000
Miscellaneous Fees	608	42,933	5,955	6,200
Technology Fees	52,354	117,587	124,272	115,000
TOTAL PUBLIC SAFETY FINES	$1,616,338	$1,875,898	$2,026,311	$1,889,200
PUBLIC SAFETY MISCELLANEOUS:				
Public Safety Miscellaneous	6,575	8,000	7,925	10,000
TOTAL PUBLIC SAFETY MISCELLANEOUS	$6,575	$8,000	$7,925	$10,000
STREET IMPROVEMENTS:				
QuikTrip Reimbursements	1,472,693	127,307	0	0
TOTAL PUBLIC SAFETY MISCELLANEOUS	$1,472,693	$127,307	$0	$0
PUBLIC WORKS:				
Animal Welfare Fees	24,360	38,210	41,987	47,000
Animal Cruelty Restitution	0	576	0	0
TOTAL PUBLIC WORKS	$24,360	$38,786	$41,987	$47,000
PARKS & RECREATION REVENUES:				
Various Class Fees/Rentals	81,913	49,842	35,223	142,000
Recreation Center Memberships	1,123,468	1,214,775	1,136,715	1,100,000
Recreation Center Day Passes	78,665	34,437	72,607	100,000
Recreation Center Concessions	202,884	218,193	241,842	200,000
Recreation Classes, Camps, & Events	331,402	271,458	389,822	238,850
Athletic League Fees	75,376	90,923	93,809	84,350
Aquatics Admissions & Passes	560,799	452,459	455,845	477,000
Parks & Recreation Miscellaneous	7,540	42,952	17,570	9,500
TOTAL PARKS & RECREATION	$2,462,047	$2,375,039	$2,443,433	$2,351,700

REVENUE SOURCE	2023-2024 Actual	2024-2025 Actual	2025-2026 Actual (Unaudited)	2026-2027 Budget
COMMUNITY DEVELOPMENT/ PLANNING PERMITS & LICENSES REVENUES:				
Oil Well Inspections	0	0	2,700	2,700
Contractor Licenses	86,895	77,195	78,410	77,000
Miscellaneous Permits & Licenses	174,498	206,823	340,256	275,000
Burn Permit	680	510	0	0
Building/ Occupancy Permits	123,280	86,733	107,612	100,000
State Surcharge	1,262	1,112	1,476	1,300
Plan Review	23,795	20,068	13,442	12,500
Detention Fees	0	3,321	0	0
Other Fees - Planning	12,266	2,555	16,773	11,250
Mowing Liens	140,720	177,050	234,368	140,000
Code Enforcement Revenue	76,887	53,585	33,613	50,000
TOTAL COMMUNITY DEVELOPMENT	$640,283	$628,952	$828,650	$669,750
GENERAL FUND REVENUES:	54,661,892	54,465,574	56,849,379	55,900,455
Sales Tax Transfer from MPWA	36,048,214	36,461,573	37,725,053	37,475,000
Sales Tax Transfer to MPWA	(36,048,214)	(36,461,573)	(37,725,053)	(37,475,000)
Transfer from MPWA	1,659,093	2,500,000	4,459,541	5,000,000
Transfer (to) from Other Funds	(200,000)	(1,080,422)	(23,033)	7,430,724
Total General Fund Revenues Net of Transfers	56,120,985	55,885,153	61,285,887	68,331,179
Plus: Budgeted Fund Balance	0	1,500,000	3,675,312	3,500,000
Plus: Costco Carryover	0	589,582	593,640	593,878
Plus: Prior Year Technology Fees	492,330	0	0	0
Less: Expenditures/Encumbrances	55,554,423	58,524,038	63,293,428	72,425,057
NET POSITION	1,058,892	(549,303)	2,261,411	0

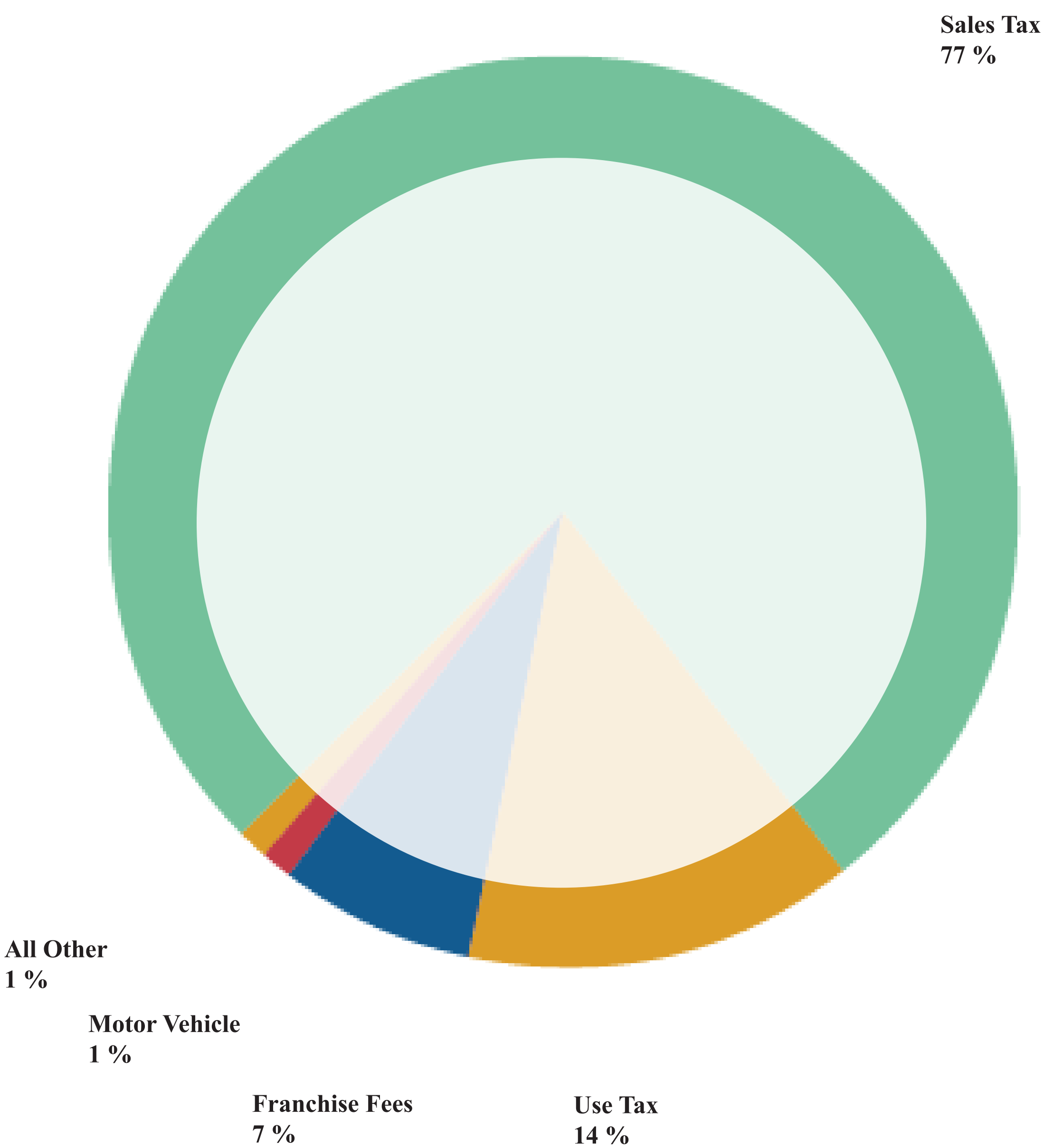
GENERAL FUND REVENUES BY CATEGORY
CITY OF MOORE

FY 2026-2027



SOURCES OF TAX REVENUE
CITY OF MOORE

FY 2026-2027



TOP 10 TAXPAYERS FOR 2025 (AD VALOREM)
CITY OF MOORE

ENTERPRISE	ASSESSED VALUE
Wal-Mart/Sam's	11,234,965
Mission Point (Case)	7,273,363
Greens at Moore	5,172,282
Oklahoma Gas & Electric	5,086,899
Costco	4,263,585
KRG (Shops @ Moore)	3,802,200
Realty Income Properties	3,715,240
Grace Pointe Titleholder	3,513,859
Thirty5 West	3,159,022
Del Real	3,069,038

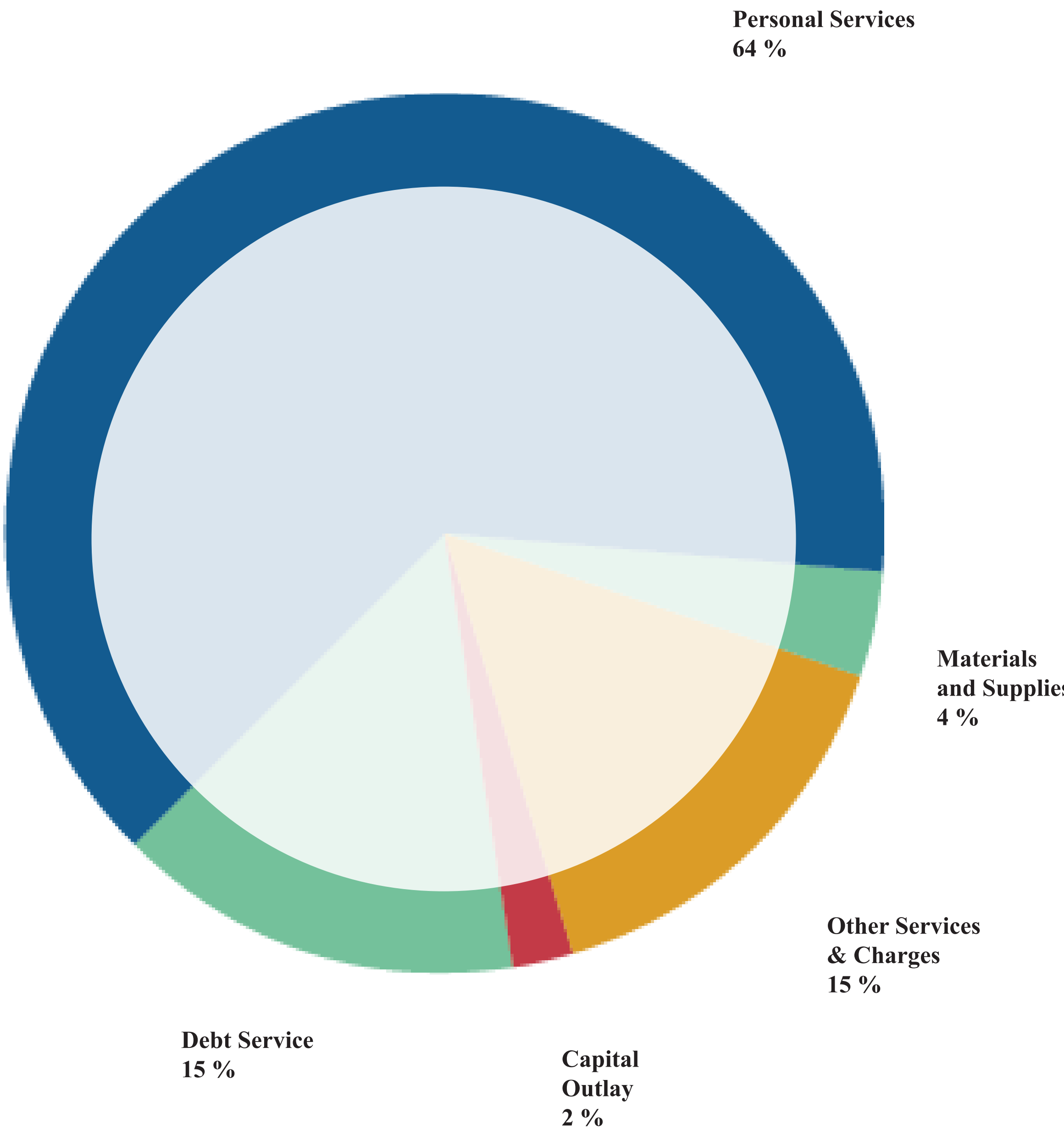
Source Cleveland County Assessor

SUMMARY OF GENERAL FUND EXPENDITURE BY COST CATEGORY CITY OF MOORE

CATEGORY	ACTUAL FY 23-24	ACTUAL FY 24-25	PROPOSED FY 25-26	PROPOSED FY 26-27
Personal Services	38,945,554	42,258,061	45,836,856	46,791,326
Materials & Supplies	2,527,338	2,406,871	2,658,350	2,866,125
Other Services & Charges	7,493,926	7,975,537	9,538,447	10,515,608
Capital Outlay	4,299,655	3,695,620	2,536,939	1,787,217
Debt Service	2,487,950	3,087,949	3,708,545	10,714,781
TOTAL	$55,754,423	$59,424,038	$64,279,137	$72,675,057

ALLOCATION OF GENERAL FUND EXPENDITURES
CITY OF MOORE

FY 2026-2027



GO STREET BONDS

Fund 04 |

STREET IMPROVEMENTS
2018 GO BONDS
2019 GO BONDS
2020 GO BONDS
2021 GO BONDS
2022 GO BONDS
2022B GO BONDS
2023 GO BONDS
2024 GO BONDS
2025 GO BONDS

GENERAL OBLIGATION STREET BONDS
FUND 04

Goals

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

Objectives

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

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
2018 GO Bonds	138	-	-
2019 GO Bonds	**464,206**	**-**	-
2021 GO Bond	15,599,187	1,500,000	2,000,000
2022 GO Bond	117,304	-	-
2022B GO Bond	17,531	-	-
2023 GO Bond	264,453	-	-
2024 GO Bond	1,867,764	3,100,000	7,485,000
2025 GO Bond	134,915	6,700,000	400,000
Total	$18,465,498	$11,300,000	$9,885,000

GENERAL FUND

FUND 06 | DEPARTMENTS:

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

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

Personnel

Note: This department includes City Council expenditures, professional and legal fees and utility costs; Personal services cost includes $11,626 for Mayor’s and the City Council’s annual salary and payroll tax.

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	11,519	11,626	11,626
Materials & Supplies	57,034	45,500	47,700
Other Services & Charges	995,651	1,307,121	1,390,083
Capital Outlay	1,758,430	553,000	-
Debt Service	2,187,949	3,458,545	10,357,625
Transfer to Other Funds	900,000	250,000	357,156
Total	$5,910,583	$5,625,792	$12,164,190

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Mayor	.15	.15	.15	.15
Council Members	.85	.85	.85	.85
Total	1.00	1.00	1.00	1.00

MANAGERIAL
FUND 06 | DEPARTMENT 040

Goals

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

Objectives

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

MANAGERIAL
FUND 06 | DEPARTMENT 040

BUDGET SUMMARY

	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Category			
Personal Services	629,056	644,438	679,185
Materials & Supplies	2,478	22,200	4,000
Other Services & Charges	8,526	10,000	10,500
Capital Outlay	-	-	-
Total	$640,060	$676,638	$693,685

PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Departmental Position:				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

LEGAL
FUND 06 | DEPARTMENT 041

Goals

1. Provide legal advice and counsel to all departments of the City, Mayor, City Council, and employees;
2. Provide legal representation for the City in all administrative proceedings, all courts within the State of Oklahoma, prosecute all violations of the City Code, and handle all appeals to District Court from municipal court;
3. Provide assistance to citizens for orderly resolution of disputes;
4. Provide assistance to City Manager by assisting other departments in the use of reports and other documents;
5. Work closely with outside counsel to control costs;
6. Increase courtroom security.

Objectives

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

LEGAL

FUND 06 | DEPARTMENT 041

PERFORMANCE MEASUREMENTS

Task	Actual CY 2024	Actual CY 2025	Estimated CY 2026
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

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	338,348	360,968	380,089
Materials & Supplies	1,198	3,100	3,100
Other Services & Charges	19,648	62,700	64,000
Capital Outlay	-	-	-
Total	$359,194	$426,768	$447,189

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
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

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 24-25	Estimated FY 25-26	Proposed FY 26-27
General Office Supplies	-	-	-
Janitorial Supplies	349	1,920	1,000
Transfer/Charge Backs	2,288	(1,920)	(1,000)
Total	$2,637	$0	$0

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
**Public Works Building Maintenance staff operates the Central Supply Office. See Department 069.				
Total	0.00	0.00	0.00	0.00

FINANCE
FUND 06 | DEPARTMENT 043

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	1,490,000	1,544,442	1,501,741
Materials & Supplies	10,359	18,625	23,000
Other Services & Charges	179,981	189,650	183,400
Capital Outlay	0	0	0
Total	$1,680,340	$1,752,717	$1,708,141

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Finance Director	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00
FinTech Support Specialist	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Customer Service Representative	5.00	5.00	5.00	5.00
Purchasing Agent	1.00	1.00	1.00	1.00
Payroll Administrative Specialist	1.00	1.00	1.00	1.00
Utility Billing Specialist	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00
Part-Time Support	1.00	1.00	1.00	1.00
Total	16.00	16.00	16.00	16.00

INFORMATION TECHNOLOGY
FUND 06 | DEPARTMENT 044

Goals

1. Leverage existing, emerging, and innovative technologies to enhance, improve, and streamline business processes.
2. Ensure the privacy, integrity, reliability and appropriate use of information resources.
3. 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 CY 2023	Actual CY 2024	Estimated CY 2025
Service Calls	7,394	7,400	7,400
New Computers Installed	105	98	80

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	614,037	614,408	644,528
Materials & Supplies	126,452	140,525	141,525
Other Services & Charges	1,535,921	1,554,846	1,975,250
Capital Outlay	469,397	603,800	270,000
Total	$2,745,807	$2,913,579	$3,031,303

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Information Technology Director	1.00	1.00	1.00	1.00
IT Security Specialist	1.00	1.00	1.00	1.00
Network Technician	3.00	3.00	2.00	2.00
PC Technician	0.00	0.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

HUMAN RESOURCES
FUND 06 | DEPARTMENT 045

Goals

1. Recruit and retain a qualified workforce to effectively meet the operational and service needs of the City.
2. Administer Human Resources programs and services efficiently and effectively while maintaining a high level of internal customer service and support to City departments and employees.
3. Ensure compensation and performance management systems are competitive, equitable, and aligned with City-wide strategic goals.
4. Maintain strong medical, ancillary, and wellness benefits programs that empower employees to manage their health outcomes while controlling costs for both employees and the City in collaboration with the Health Benefits Committee, consultants, and third-party administrators.
5. Maintain adequate staffing within the Human Resources Department to support the City's growing workforce, ensure continuity of operations, and effectively manage the increasing complexity of HR functions and regulatory requirements.

Objectives

1. Continue to increase the number of well-qualified applicants for City vacancies by improving access to employment opportunities and the application process. Maintain a dedicated space in City Hall where applicants may complete the online application process and promote awareness of this resource to the public, while continuing to maintain a 95% or higher rate of online application submissions.
2. Conduct periodic reviews of Human Resources policies and procedures to ensure alignment with current legal requirements, best practices, and the evolving operational needs of the organization.
3. Evaluate the City's compensation plan to ensure pay practices remain fair, competitive, and aligned with organizational needs and employee expectations.
4. Monitor the performance of the City's self-insured health plan and evaluate benefit strategies that support employee wellness while maintaining long-term financial stability. In collaboration with the Health Benefits Committee, consultants, and third-party administrators, regularly review claims experience, actuarial projections, and reserve levels to guide premium and plan design decisions and keep overall plan costs at or below the average expected annual increase of 5%.
5. Evaluate Human Resources staffing levels and organizational structure to ensure the department has adequate capacity to support the workforce and maintain continuity of HR operations as future staffing transitions occur.

HUMAN RESOURCES
FUND 06 | DEPARTMENT 045

PERFORMANCE MEASUREMENTS

Task	Actual CY 2024	Actual CY 2025	Projected CY 2026
New Hire Orientations	172	132	150

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	347,119	369,646	416,746
Materials & Supplies	975	6,000	5,500
Other Services & Charges	4,627	2,250	3,000
Capital Outlay	7,638	0	0
Total	$360,359	$377,896	$425,246

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
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
Part-time Receptionists (2)	0.00	0.00	0.00	1.00
Total	3.00	3.00	3.00	4.00

PUBLIC AFFAIRS
FUND 06 | DEPARTMENT 046

Goals

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

Objectives

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

PUBLIC AFFAIRS
FUND 06 | DEPARTMENT 046

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	447,760	464,370	478,027
Materials & Supplies	1,717	2,000	2,000
Other Services & Charges	112,751	164,800	173,800
Capital Outlay	2,619	22,500	3,000
Total	$564,849	$653,670	$656,827

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Assistant City Manager	0.00	1.00	1.00	1.00
Public Affairs Director	1.00	0.00	0.00	0.00
Marketing Specialist	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

COURT
FUND 06 | DEPARTMENT 050

Goals

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

Objectives

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

COURT
FUND 06 | DEPARTMENT 050

PERFORMANCE MEASUREMENTS

Task	Actual CY 2024	Actual CY 2025	Estimated CY 2026
Fines Collected	$1.0M	$2.3M	$2.8M
Court Notify Calls	196,879	11,451	13,968

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	582,292	580,719	563,273
Materials & Supplies	10,043	8,200	10,000
Other Services & Charges	53,736	82,750	110,550
Capital Outlay	0	0	0
Total	$646,071	$671,669	$683,823

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Municipal Judge	1.00	1.00	1.00	1.00
Municipal Court Administrator	1.00	1.00	1.00	1.00
Deputy Court Clerk	3.00	3.00	3.00	3.00
Warrant Officer	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

POLICE
FUND 06 | DEPARTMENT 051

Goals

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

Objectives

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

POLICE
FUND 06 | DEPARTMENT 051

PERFORMANCE MEASUREMENTS

Task	Actual CY 2023	Actual CY 2024	Estimated CY 2025
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

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	16,060,594	16,975,571	17,527,622
Materials & Supplies	359,467	379,350	378,500
Other Services & Charges	464,613	441,750	455,400
Capital Outlay	5,225	0	0
Total	$16,889,899	$17,796,671	$18,361,522

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Chief of Police	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Major	2.00	2.00	2.00	2.00
Captain	5.00	5.00	5.00	5.00
Lieutenant	12.00	12.00	12.00	12.00
Sergeant	48.00	48.00	48.00	55.00
Police Officer I & II	38.00	38.00	38.00	33.00
Mental Health Liason	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Clerk-Detective	1.00	1.00	1.00	1.00
Professional Standards Admin	1.00	1.00	1.00	1.00
Property Clerk	1.00	1.00	1.00	1.00
Property Clerk - Digital Media	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00
Records - Administrative Clerk	3.00	3.00	3.00	3.00
Total	117.00	117.00	117.00	119.00

COMMUNICATIONS
FUND 06 | DEPARTMENT 052

Goals

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

Objectives

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

COMMUNICATIONS
FUND 06 | DEPARTMENT 052

PERFORMANCE MEASUREMENTS

	Actual CY 2024	Actual CY 2025	Estimated CY 2026
Task			
Calls For Service	62,244	62,244	65,000

BUDGET SUMMARY

	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Category			
Personal Services	1,444,464	1,566,899	1,585,698
Materials & Supplies	12,099	10,000	10,000
Other Services & Charges	43,391	57,350	56,350
Capital Outlay	7,315	0	2,000
Total	$1,507,270	$1,634,249	$1,654,048

PERSONNEL SUMMARY

	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Departmental Position:				
Supervisor	1.00	1.00	1.00	1.00
Lead Emergency Communications Dispatcher	3.00	3.00	3.00	3.00
Emergency Communications Dispatcher I	12.00	15.00	15.00	15.00
Emergency Communications Training Officer	0.00	1.00	1.00	1.00
Part Time Dispatcher	0.50	0.50	0.50	0.50
Total	16.50	20.50	20.50	20.50

EMERGENCY MANAGEMENT
FUND 06 | DEPARTMENT 053

Goals

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

Objectives

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

EMERGENCY MANAGEMENT
FUND 06 | DEPARTMENT 053

PERFORMANCE MEASUREMENTS

Task	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
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/re-sponse/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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	186,385	293,719	305,659
Materials & Supplies	19,406	14,200	19,700
Other Services & Charges	103,646	110,450	134,200
Capital Outlay	52,621	2,500	41,000
Total	$362,058	$420,869	$500,559

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Emergency Manager	1.00	1.00	1.00	1.00
Assistant Emergency Manager	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

FIRE
FUND 06 | DEPARTMENT 054

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 develope strategies and tactics while implementing training programs to enhance firefighter health safety.

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 2024	Actual CY 2025	Projected CY 2026
Fire calls for Service	7,006	7,694	7,700
FIRE PREVENTION ACTIVITIES			
Business Inspections	2,394	2,553	2,500
Occupancy Inspections	193	119	120
Commercial Plan Review	157	54	60
Fire Education Outreach	156	6,000	6,000
Burn Permits Issued	12	6	10

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	11,221,546	11,996,734	11,855,401
Materials & Supplies	175,507	183,520	186,520
Other Services & Charges	153,834	159,224	167,195
Capital Outlay	147,246	143,000	26,000
Total	$11,698,133	$12,482,478	$12,235,116

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
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
Battallion Chief of Support	1.00	1.00	1.00	1.00
Training Major	1.00	1.00	1.00	1.00
Battallion Chief	3.00	3.00	3.00	3.00
Major	11.00	11.00	11.00	11.00
Captain	2.00	1.00	1.00	1.00
Lieutenant & Driver	12.00	12.00	12.00	12.00
Corporal	32.00	35.00	35.00	35.00
Firefighter I & II	18.00	16.00	16.00	15.00
Total	87.00	88.00	88.00	87.00

STREET IMPROVEMENTS
FUND 06 | DEPARTMENT 060

PERFORMANCE MEASUREMENTS

Task
Engineering for 19th Street Signals

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Capital Outlay	36,991	0	0
Total	$36,991	$0	$0

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
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

Goals

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

Objectives

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

PUBLIC WORKS
FUND 06 | DEPARTMENT 064

PERFORMANCE MEASUREMENTS

Task
Two joint sealing machines operating.
Silt removed from five detention ponds.
Ninety percent of drainage channels and right-of-ways treated for weed control.

BUDGET SUMMARY

Category	Actual FY 23-24	Estimated FY 24-25	Proposed FY 25-26
Personal Services	1,273,937	1,317,106	1,436,808
Materials & Supplies	236,074	305,150	327,500
Other Services & Charges	1,769,213	1,833,200	2,087,900
Capital Outlay	907,069	871,689	390,000
Total	$4,186,293	$4,327,145	$4,242,258

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Public Works Director	1.00	1.00	1.00	1.00
Administrative Specialist	3.00	3.00	3.00	3.00
Streets & Drainage Superintendent	1.00	1.00	1.00	1.00
Maintenance II	4.00	4.00	4.00	4.00
Maintenance I	5.00	5.00	5.00	5.00
Crew Chief - Drainage	1.00	1.00	1.00	1.00
Traffic Signal Technician	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00
Street Sweeper	1.00	1.00	1.00	1.00
Total	19.00	19.00	19.00	19.00

ANIMAL ADOPTION CENTER
FUND 06 | DEPARTMENT 065

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

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	836,344	869,940	1,010,134
Materials & Supplies	105,441	136,625	161,000
Other Services & Charges	118,977	170,000	196,000
Capital Outlay	35,765	53,000	210,250
Total	$1,096,527	$1,229,565	$1,577,384

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Animal Control Superintendent	1.00	1.00	1.00	1.00
Animal Control Field Supervisor	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	3.00	3.00	3.00	3.00
Adoption Coordinator	1.00	1.00	1.00	1.00
Senior Shelter Technician	1.00	1.00	1.00	1.00
Shelter/Kennel Technician	3.00	3.00	4.00	5.30
Admin Specialist	0.00	0.00	0.00	1.00
Total	11.00	11.00	12.00	14.30

PUBLIC WORKS FACILITY
FUND 06 | DEPARTMENT 067

Goals

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

Objectives

1. Improve the Public Works Facility for better functionality.

PUBLIC WORKS FACILITY
FUND 06 | DEPARTMENT 067

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Construction	0	0	0
Total	$0	$0	$0

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Projects assigned to private contractor.				
Total	0.00	0.00	0.00	0.00

FLEET MAINTENANCE
FUND 06 | DEPARTMENT 068

Goals

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

Objectives

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

FLEET MAINTENANCE
FUND 06 | DEPARTMENT 068

PERFORMANCE MEASUREMENTS

Task
Implement vehicle replacement program.
Design and manage vehicle and equipment motor pool.
Expand Fleet Maintenance building to include two CNG service bays.

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	643,520	758,034	690,671
Materials & Supplies	613,347	537,650	636,650
Other Services & Charges	287,917	298,850	343,600
Capital Outlay	52,962	91,956	91,430
Total	$1,597,747	$1,686,490	$1,762,351

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Senior Mechanic - Heavy	0.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00
Mechanic	4.00	4.00	4.00	4.00
Mechanic Helper	1.00	1.00	1.00	0.75
Total	8.00	9.00	9.00	8.75

BUILDING MAINTENANCE
FUND 06 | DEPARTMENT 069

Goals

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

Objectives

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

BUILDING MAINTENANCE
FUND 06 | DEPARTMENT 069

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	1,039,964	1,099,457	1,149,451
Materials & Supplies	103,915	141,200	181,500
Other Services & Charges	31,502	89,020	98,600
Capital Outlay	29,565	68,000	691,000
Total	$1,204,945	$1,397,677	$2,120,551

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Senior Building Maintenance Technician	2.00	2.00	2.00	2.00
Maintenance Technician	1.00	1.00	1.00	1.00
Recreation Facility Maintenance Technician	0.00	1.00	1.00	1.00
Journeyman	1.00	1.00	1.00	1.00
Lead Custodian	1.00	1.00	1.00	1.00
Custodian	5.50	8.00	8.00	8.00
Total	11.50	15.00	15.00	15.00

PARKS & RECREATION
FUND 06 | DEPARTMENT 070

Goals

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

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 activiteis of the Moore Parks and Recreation Department.

PARKS & RECREATION
FUND 06 | DEPARTMENT 070

PERFORMANCE MEASUREMENTS

Task	Actual FY 24-25	Estimated FY 25-26		Projected FY 26-27
Projects Completed	4	4		4
New Park Land Developed (Acres)	0	0		0

BUDGET SUMMARY

Category	Actual FY 24-25		Estimated FY 25-26	Proposed FY 26-27
Personal Services	623,501		960,286	1,020,801
Materials & Supplies	8,195		47,250	56,600
Other Services & Charges	292,626		557,500	559,500
Capital Outlay	47,577		61,316	25,000
Total	$971,449		$1,626,352	$1,701,901

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
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
Rec Attendant (11)	0.00	0.00	0.00	5.50
Program Specialist	0.00	0.00	0.00	2.25
Event Specialist	0.00	0.00	0.00	0.75
Bookkeepers/Scorekeepers (20)	0.00	0.00	0.00	2.00
Total	6.00	6.00	6.00	16.50

SENIOR CITIZEN SERVICES
FUND 06 | DEPARTMENT 071

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 24-25	Estimated FY 25-26		Projected FY 26-27
Annual # of Meals Delivered	48,250	49,000		48,000

BUDGET SUMMARY

Category	Actual FY 24-25		Estimated FY 25-26	Proposed FY 26-27
Personal Services	108,337		146,947	152,399
Materials & Supplies	3,120		10,750	11,250
Other Services & Charges	49,164		71,100	74,000
Capital Outlay	22,227		22,000	0
Total	$182,848		$250,797	$237,649

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Program Specialist	0.50	0.50	0.50	1.00
Senior Center Specialist	0.50	0.50	0.50	0.50
Total	2.00	2.00	2.00	2.50

PARKS & RECREATION ACTIVITIES
FUND 06 | DEPARTMENT 073

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

PARKS & RECREATION ACTIVITIES
FUND 06 | DEPARTMENT 073

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	283,068	4,392	0
Materials & Supplies	43,250	0	0
Other Services & Charges	156,250	0	0
Capital Outlay	0	0	0
Total	$482,568	$4,392	$0

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Bookkeepers/Scorekeepers	4.00	0.00	0.00	0.00
Recreation Specialists	3.00	0.00	0.00	0.00
Concession Worker	3.00	0.00	0.00	0.00
Event Specialist	0.50	0.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Program/Gym Supervisor	0.50	0.00	0.00	0.00
Total	12.00	0.00	0.00	0.00

PARKS & CEMETERY MAINTENANCE
FUND 06 | DEPARTMENT 074

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

Task	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
City Parks Maintained	13	13	13
Acres of Park Land	306	306	308
Trees Planted	240	300	250

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	832,442	985,887	927,411
Materials & Supplies	146,797	222,300	215,800
Other Services & Charges	447,815	626,350	700,230
Capital Outlay	20,347	36,750	0
Total	$1,447,401	$1,871,287	$1,843,441

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I	6.00	6.00	6.00	6.00
Maintenance Worker II	2.00	3.00	3.00	3.00
Seasonal PT Market/Beds	0.50	0.50	0.50	1.00
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	0.00
Inspector	0.00	0.00	0.00	1.00
Total	11.50	12.50	12.50	14.00

RECREATION CENTER
FUND 06 | DEPARTMENT 075

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	1,003,434	1,295,255	1,372,452
Materials & Supplies	127,124	136,000	147,000
Other Services & Charges	724,704	853,500	887,500
Capital Outlay	4,841	0	15,000
Total	$1,860,103	$2,284,755	$2,421,952

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Aquatic/Fitness Coordinator	0.50	0.50	0.50	0.50
Recreation Facility Maintenance	1.00	0.00	0.00	0.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Front Desk Specialist	2.00	2.00	2.00	4.00
Front Desk Specialist (PT)	1.00	2.00	2.00	0.00
Front Desk Attendant	5.00	8.00	8.00	6.00
Fitness Center Attendant	4.00	3.00	3.00	5.00
Child Care Attendant	2.00	7.00	7.00	4.00
Child Care Specialist	2.00	2.00	2.00	2.00
Summer Day Camp Supervisor	1.00	1.00	1.00	1.50
Summer Day Camp Specialist	2.00	2.50	2.50	3.00
Recreation Program Assistant	0.00	0.00	0.00	0.00
Recreation Specialist	1.50	3.00	3.00	3.00
Concession Attendant	2.50	2.50	2.50	4.00
Sports Coordinator	1.00	1.00	1.00	1.00
Fitness Coordinator	1.00	1.00	1.00	1.00
Fitness Assistant	1.00	1.00	1.00	1.00
Custodian	2.00	0.00	0.00	0.00
Total	30.50	37.50	37.50	37.00

AQUATIC PARK
FUND 06 | DEPARTMENT 076

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 CY 2024	Actual CY 2025	Estimated FY 2026
Total Attendance	77,783	78,705	77,577
Avg. Daily Attendance	1,003	1,009	912
Swim Lessons	559	532	513
After Hours Events	15	19	14
Day Passes Sold	50,242	52,581	52,808

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	481,190	707,800	763,317
Materials & Supplies	191,653	233,000	241,700
Other Services & Charges	66,914	113,950	118,250
Capital Outlay	0	0	0
Total	$739,757	$1,054,750	$1,123,267

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Aquatic/Fitness Coordinator	0.50	0.50	0.50	0.50
Lifeguard	11.75	11.75	11.75	11.65
Concession Supervisor	1.00	1.00	1.00	1.00
Concession Attendant	2.25	2.25	2.25	3.50
Aquatic Manager	1.00	1.00	1.00	1.17
Aquatic Center Attendant	4.50	6.00	6.00	6.00
Head Lifeguard	1.50	1.50	1.50	2.50
Total	22.50	24.00	24.00	26.32

LIBRARY
FUND 06 | DEPARTMENT 077

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 the 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.

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Materials & Supplies	7,370	6,930	6,930
Other Services & Charges	12,935	28,400	28,400
Capital Outlay	0	5,000	0
Total	$20,305	$40,330	$35,330

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
No City Personnel Budgeted				
Total	0.00	0.00	0.00	0.00

COMMUNITY DEVELOPMENT
FUND 06 | DEPARTMENT 080

Goals

1. Provide the highest quality service to all customers including citizens, builders, contractors, and developers;
2. Encourage and promote a quality community through the creation and consistent enforcement of city development regulations and plans;
3. Uphold professionalism and confidence with the public, colleagues, city boards and commissions, and Moore City Council.

Objectives

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

COMMUNITY DEVELOPMENT/ PLANNING
FUND 06 | DEPARTMENT 080

PERFORMANCE MEASUREMENTS

Task	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	593,655	655,370	667,038
Materials & Supplies	3,628	8,850	26,600
Other Services & Charges	216,433	441,914	253,700
Capital Outlay	86,079	45,000	20,537
Total	$899,795	$1,151,134	$967,875

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Community Development Director	1.00	1.00	1.00	1.00
Community Development Assistant Director	1.00	1.00	1.00	1.00
Assistant Planner/Current Planning	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Part Time Clerk	0.50	0.50	0.50	0.50
Planning Clerk	0.00	1.00	1.00	1.00
Total	4.50	5.50	5.50	5.50

INSPECTIONS
FUND 06 | DEPARTMENT 081

Goals

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

Objectives

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

INSPECTIONS

FUND 06 | DEPARTMENT 081

PERFORMANCE MEASUREMENTS

Task	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	894,267	995,842	1,000,645
Materials & Supplies	16,599	22,775	15,550
Other Services & Charges	15,040	20,400	23,900
Capital Outlay	0	0	0
Total	$925,906	$1,039,017	$1,040,095

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Building Inspector	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Environmental Service Manager	1.00	1.00	1.00	1.00
Administrative Clerk	3.00	3.00	3.00	3.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Lead Construction Inspector	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Recycling Specialist	0.50	0.50	0.50	0.75
Total	11.50	11.50	11.50	11.75

CODE ENFORCEMENT
FUND 06 | DEPARTMENT 082

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

Task	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
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

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	257,261	355,862	374,523
Materials & Supplies	4,968	13,250	3,450
Other Services & Charges	126,483	178,800	178,800
Capital Outlay	0	0	0
Total	$388,712	$547,912	$556,773

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	3.00	3.00	3.00	3.00
Administrative Clerk II	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

CAPITAL PLANNING & RESILIENCY
FUND 06 | DEPARTMENT 083

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Personal Services	205,144	265,530	276,081
Materials & Supplies	1,854	3,400	3,000
Other Services & Charges	8,835	68,000	201,500
Capital Outlay	600	0	0
Total	$216,433	$336,930	$480,581

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Project - Grants Manager	1.00	1.00	1.00	1.00
Compliance Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

MOORE-SMITH CEMETERY
FUND 06 | DEPARTMENT 090

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Other Services & Charges	0	0	0
Capital Outlay	1,105	2,000	2,000
Total	$1,105	$2,000	$2,000

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
**The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department.				
Total	0.00	0.00	0.00	0.00

CEMETERY PERPETUAL CARE

FUND 07 | DEPARTMENT:

090-CEMETERY PERPETUAL CARE

CEMETERY PERPETUAL CARE

FUND 07 | DEPARTMENT 090

Goals

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

Objectives

1. To beautify, maintain and improve the cemeteries.

CEMETERY PERPETUAL CARE

FUND 07 | DEPARTMENT 090

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Cemetery Perpetual Care	21,298	60,000	30,000
Total	$21,298	$60,000	$30,000

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
**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

FUND 08 | DEPARTMENTS:

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

SPECIAL REVENUE FUND
BUDGET SUMMARY

Organization	Category	Budgeted
08022190	Police Discretionary	110,000
08022190	911 Maintenance	205,451
08222220	DOJ Protective Vest	13,000
08022330	Mental Health Program	4,000
08022340	JAG Grants	14,585
08022370	OHSO	60,000
08032200	Transportation Impact Fees	142,000
08022310	Donation Expense	10,000
08042140	CDBG Entitlement	384,860
08052070	Ball Association Improvements	47,200
08052170	Neighborhood Park Development	12,000
08052180	Hotel/ Motel Tax	1,449,371
	Total	**$2,452,467**

DEBT SERVICE

FUND 09 | DEPARTMENTS:

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

DEBT SERVICE
OUTSTANDING DEBT AS OF JUNE 30, 2025

FYE	General Obligation Bonds	Revenue Bonds	Judgments Notes Loans/Leases	Total Debt
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	98,725408
2018	37,030,000	0	58,662,455	95,692,455
2019	39,705,000	0	67,776,540	107,481,540
2020	35,855,000	0	62,694,794	98,549,794
2021	48,475,000	0	71,076,315	119,551,315
2022	47,560,000	0	66,098,894	113,658,894
2023	46,645,000	0	63,160,464	109,805,464
2024	45,780,000	0	55,707,059	101,487,059
2025	45,485,000	0	68,170,969	113,655,969

Prepared by: J. Parker

DEBT SERVICE
FUND 09 |

Goals

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

Objectives

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

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
2013B Park GO Bonds	586,750	0	0
2014 Park GO Bonds	861,550	849,588	0
2015 Park GO Bonds	402,438	394,000	394,000
2015B Parks GO Bonds	580,725	575,375	563,338
2016 Park GO Bonds	276,606	271,510	274,385
2016B Bridge GO I-35 Bridge	491,750	482,750	482,750
2017 GO 34th Street Bridge	279,510	274,385	274,385
2019 GO 4th Street Underpass	1,074,344	1,047,625	1,047,625
2021 GO 4th Street Underpass	2,310,250	2,268,250	2,268,250
2022 GO Streets/Animal Shelter	719,425	705,550	705,550
2022B GO Streets/Animal Shelter	774,250	756,250	756,250
2023 GO Streets/Animal Shelter	308,188	864,895	864,895
2024 GO Streets	0	457,517	457,517
2025 GO Streets	0	0	500,250
Total	$8,665,785	$8,947,695	$10,222,853

URBAN RENEWAL AUTHORITY

FUND 10 | DEPARTMENT:

53225 - Cleveland Heights Project

URBAN RENEWAL AUTHORITY
FUND 10 | DEPARTMENT 53225

Goals

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

Objectives

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

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Cleveland Heights Project	400,221	300,000	100,000
Land	747,969	450,000	150,000
Relocations	202,012	50,000	0
Total	$1,350,203	$800,000	$250,000

1/8 CENT SALES TAX FUND

FUND 11 | DEPARTMENTS:

53075 - Water System Improvements
53080 - Stormwater Improvements
53085 - Drainage Improvements

1/8 CENT SALES TAX FUND
FUND 11 | DEPARTMENT 53075, 53080, 53085

Goals

1. Improve water system within the City of Moore.

Objectives

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

BUDGET SUMMARY

	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Category			
Water System Improvements	2,015,541	1,900,000	1,450,000
Stormwater Systems	34,630	50,000	50,000
Drainage Improvements	592,153	0	0
Total	$2,642,324	$1,950,000	$1,500,000

DEDICATED SALES TAX

FUND 12 | DEPARTMENTS:

PUBLIC SAFETY

RESIDENTIAL STREETS

DEDICATED SALES TAX
FUND 12 | DEPARTMENTS 580 AND 582

Goals

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

Objectives

1. Purchase public safety equipment for police, fire, 911 dispatch and emergency management, and strengthen public safety operations;
2. Spend street money wisely and equitably among the wards.

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Public Safety	2,165,411	3,066,548	2,101,870
Residential Streets	4,889,482	4,089,500	3,500,000
Total	$7,054,893	$7,156,048	$5,601,870

PARK SALES TAX

FUND 13 | DEPARTMENTS:

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

PARK SALES TAX

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

Goals

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

Objectives

1. Implement advertised park enhancements;
2. Fully account for designated sales tax as approved by voters in November 2012;

BUDGET SUMMARY

Category	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
General Government	950,383	0	0
Public Works	0	0	2,750,000
Park Improvements	1,616,351	2,385,933	2,574,510
Total	$2,566,734	$2,385,933	$5,324,510

CDBG-DR HUD

FUND 15 | DEPARTMENTS:

ADMINISTRATION
HOUSING
STREETS INFRASTRUCTURE
PUBLIC WORKS INFRASTRUCTURE

CDBG-DR HUD
FUND 15

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 24-25	Estimated FY 25-26	Proposed FY 26-27
Administration	984	11,301	0
Streets Infrastructure	0	0	0
PW Infrastructure	0	0	0
C&R Public Facilities	0	28,017	28,017
Total	$984	$39,318	$28,017

PERSONNEL SUMMARY

Departmental Position:	Prior Year FY 24-25	Current Year Budgeted FY 25-26	Current Year Estimated FY 25-26	Budget Year FY 26-27
Personnel for this department are funded in Fund 06.				
Total	0.00	0.00	0.00	0.00

GLOSSARY OF TERMS

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

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

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

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

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

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

Breakthrough Strategies – A defined strategy of a department/division objective with outcomes measured or completed by a determined 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.

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

301 N. Broadway
Moore, OK 73160

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