

# City of Moore

**MOORE PUBLIC WORKS AUTHORITY  
MOORE ECONOMIC DEVELOPMENT AUTHORITY**



**FY 2019-2020**

**ADOPTED ANNUAL OPERATING  
& CAPITAL BUDGET**

*Cleveland*

**CITY OF MOORE**  
**MOORE PUBLIC WORKS AUTHORITY**  
**MOORE ECONOMIC DEVELOPMENT AUTHORITY**

**OPERATING BUDGET ADOPTED JUNE 3, 2019**

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**INCLUDING:**  
**MOORE PUBLIC WORKS AUTHORITY**  
**INTERNAL SERVICE FUND**  
**ENTERPRISE FUND**  
**MOORE ECONOMIC DEVELOPMENT AUTHORITY**  
**CITY OF MOORE**  
**GENERAL FUND**  
**SPECIAL REVENUE FUND**  
**DEBT SERVICE FUND**

**CITY OF MOORE BUDGET BEGINS ON PAGE 50**

**RECEIVED**

**JUL 31 2019**

**State Auditor  
and Inspector**

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## CITY OF MOORE

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## CITY OF MOORE

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# MORE ABOUT MOORE

## Form of Government

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### **Council-Manager**

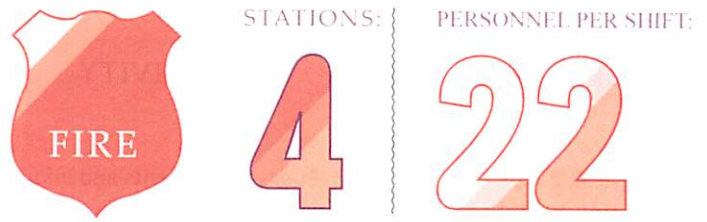
The City Council is comprised of one Mayor elected at large and six Council Members, two from each of three wards. The City Council has the power to appoint and remove the City Manager.



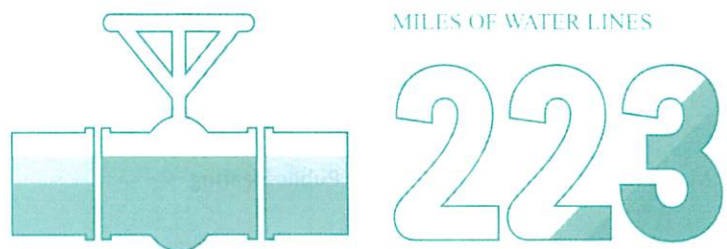
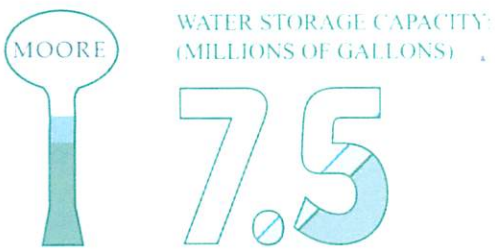
# Police



# Fire



# Public Works



# Demographic

Source: City of Moore Community Development Department.

| YEAR | ESTIMATED POPULATION <sup>1</sup> | AVERAGE ANNUAL WAGES <sup>2</sup> | MOORE PUBLIC SCHOOL DISTRICT <sup>3</sup> | UNEMPLOYMENT RATE (PERCENTAGE) <sup>4</sup> |
|------|-----------------------------------|-----------------------------------|---|---|
| 2018 | 60,750                            | 44,220                            | 24,700+                                   | 2.7   |
| 2017 | 60,701                            | 43,340                            | 24,516                                    | 3.3   |
| 2016 | 60,451                            | 42,760                            | 22,899                                    | 3.2   |
| 2015 | 60,299                            | 41,820                            | 23,000                                    | 3.5   |
| 2014 | 59,973                            | 40,850                            | 23,000                                    | 3.4   |
| 2013 | 59,407                            | 41,288                            | 22,818                                    | 4.6   |
| 2012 | 58,819                            | 39,160                            | 23,031                                    | 5.0   |
| 2011 | 57,704                            | 36,940                            | 22,568                                    | 6.1   |
| 2010 | 55,081                            | 35,830                            | 22,500                                    | 6.1   |
| 2009 | 52,361                            | 34,920                            | 21,650                                    | 6.5   |

<sup>1</sup> Estimated based on Census Count for 2010.

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

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

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

# **BUDGET CALENDAR**

## **FISCAL YEAR 2019 - 2020**

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| <b>TARGET DATE</b>             | <b>ACTIVITY</b>   |
|--------------------------------|---|
| February 4, 2019               | Budget documents and information to department heads                                |
| February 5 - February 22, 2019 | Department heads prepare budget requests and return to the Finance Director         |
| March 4 - March 8, 2018        | City Manager will meet with departments individually to discuss requests            |
| March 22, 2019                 | Initial draft of proposed budget  |
| April 8 - May 6, 2019          | City Council consideration of the proposed budget                                   |
| May 16, 2019                   | Publish Proposed Budget Summary and Notice of Public Hearing on the proposed budget |
| May 21, 2019                   | Public Hearing  |
| June 3, 2019                   | Budget adoption (Legal deadline is June 23)   |
| June 30, 2019                  | Budget published and filed with State Auditor and City Clerk                        |
| July 1, 2019                   | Begin new fiscal year 2018-2019   |

# CITY MANAGER'S LETTER

June 3, 2018

Honorable Mayor and City Council, City of Moore  
Honorable Chairman and Trustees, Moore Public Works Authority ("MPWA")  
Honorable Chairman and Trustees, Moore Economic Development Council ("MEDA")

RE: FY 2019-2020 Operating Budgets – City of Moore, Moore Public Works Authority (MPWA; and Moore Economic Development Authority (MEDA)

In supporting the goals adopted by the City Council, the FY 2019-2020 operating budgets of 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 19-20 budgets of the City, MPWA and MEDA total \$115,467,913 which represents a 6.0% increase over FY18-19. This results in a projected expenditure of \$1,904 per capita based on an estimated population of 60,636.

Sales and Use tax collections for FY 18-19 have increased \$1,656,835 over the previous year's actual collections. We anticipated that there would be 2% growth in FY18-19. Actual growth was 5.9%. This includes increased Use Tax from online sales. Going into FY 19-20 we are projecting that sales tax collections will increase 2%, with total projected collections of \$27,385,969. Due to businesses that have recently opened and are scheduled to open during the next fiscal year we feel that our retail economy will increase. An agreement reached by the State of Oklahoma with Amazon will continue to increase our sales tax collections. Even though there is reason for optimism we still intend to reassess the projected sales tax collections mid-year and present any recommended adjustments to the Council.

The MPWA has recovered as a result of the water and sanitation rate adjustments made at the beginning of FY 15-16; however, due to our water contract with the City of Oklahoma City we will see a 7% increase in our water purchase costs for each year through 2021. The total revenue projection is \$24,696,863 including water sewer and sanitation fees. This is a 4.0% increase over FY 18-19. This has enabled the MPWA to again establish a Contingency Fund (\$226K), meet all of its debt service requirements, purchase needed equipment (\$687K), and continue the historical transfer of \$3M to the City General Fund.

The budgets include cost-of-living increases for all employees. The increases range from 1.5% to 4.4% depending on the employee group. The budget also includes merit increases for all eligible employees. There is one new position included in the MPWA budget. There are 388.75 full-time equivalents (FTEs) in the budget. This breaks down to 317 full time positions and 165 part-time positions.



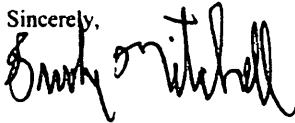
Neither the City General Fund nor the MPWA budgets anticipate the use of undesignated fund balance.

The City General Fund has fared somewhat better in recent years, but we remain cautious going forward given the general economic conditions that exist today. There is a small contingency of (\$382K), in the City General Fund budget, which will enable the City to deal with unexpected expenses. In addition, the City General Fund includes set-asides of sales tax agreements to meet obligations under the existing sales tax rebate agreements for the Warren Theaters IMAX project in the amount of \$150K.

The budgets include approximately \$13.3M in capital expenditures. This includes residential street repairs, side walk construction, water and sewer line replacement and improvements to various parks funded by the earmarked sales tax and hotel-motel tax. Also included are HUD funded street construction projects, including reconstruction of 17<sup>th</sup> Street between Telephone Road and Max Morgan Road. Also included is the purchase of a new sanitation truck, several new police vehicles and other equipment.

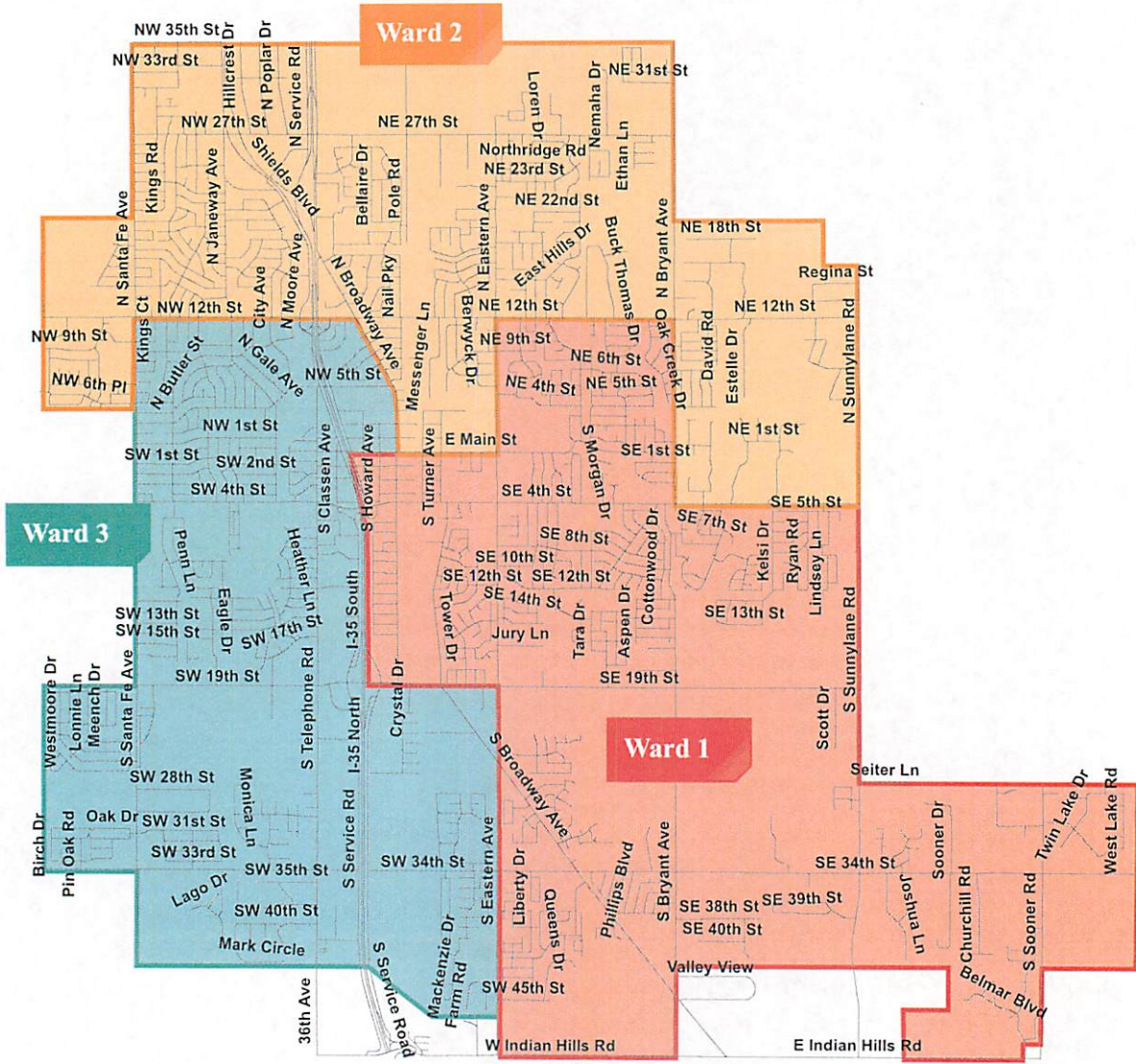
In summary, the budgets proposed for FY 2019-2020 will enable the City and the Trust to function on a solid financial basis. On behalf of all employees of the City of Moore, I wish to extend our sincere congratulations to the Mayor and City Council for a job well done in guiding the growth and development of our community. Your decisions have been sound and your policy formulation excellent. I look forward to the future and to working with the Mayor and City Council to implement the budget, as we continually strive to be "A Progressive City Committed to a Quality Community."

Sincerely,



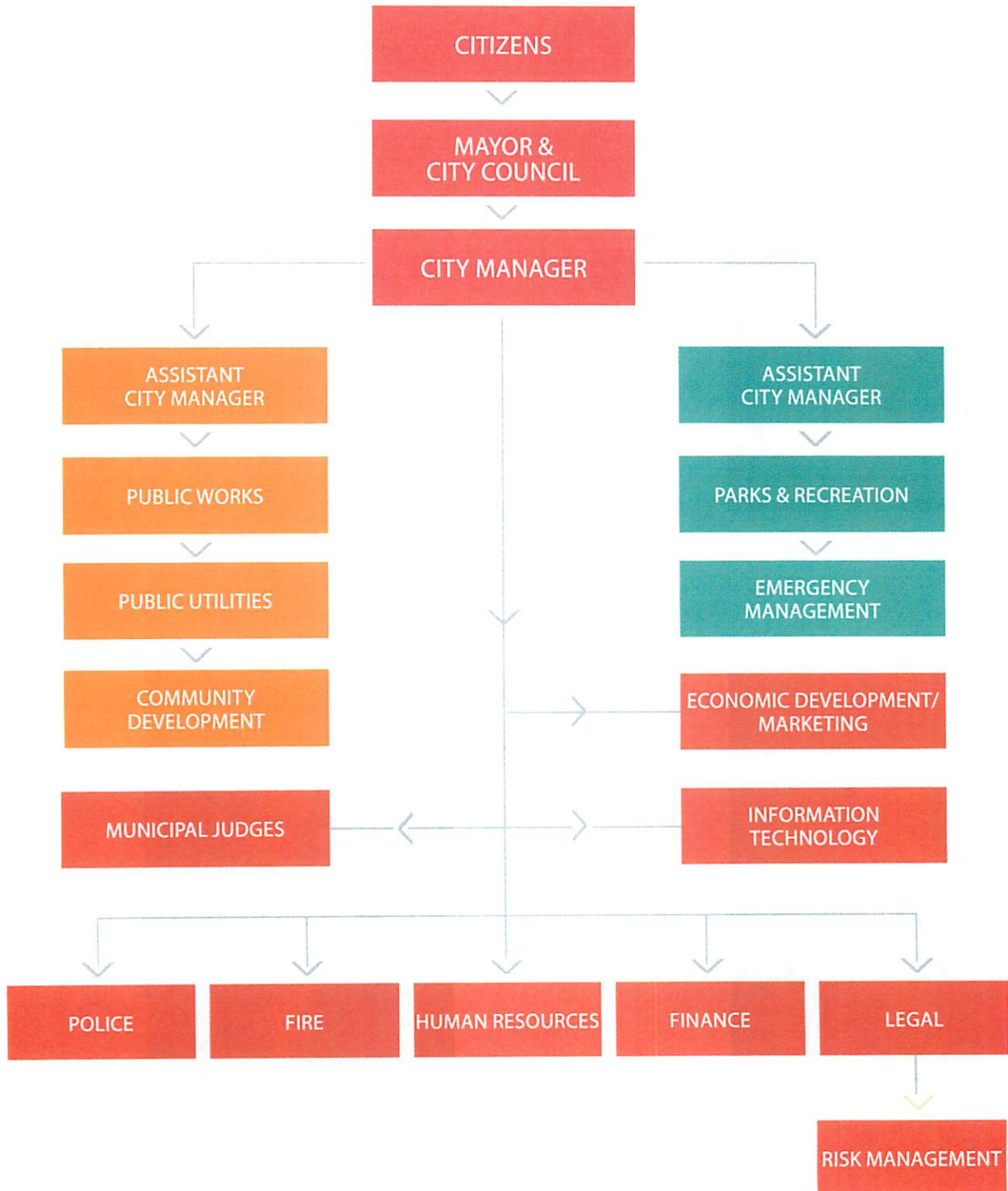
Brooks Mitchell  
City Manager

# WARD MAP



# ORGANIZATIONAL CHART

## CITY OF MOORE

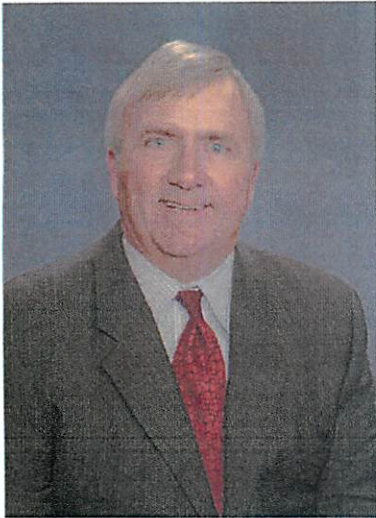


# CITY ADMINISTRATION

## CITY MANAGEMENT

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### City Management



City Manager  
Brooks Mitchell



Assistant City Manager  
Jerry Ihler



Assistant City Manager  
Todd Jenson

# CITY ADMINISTRATION

## DEPARTMENT HEADS

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### Department Heads



City Attorney  
Randy C. Brink



Economic  
Development  
Director  
Deidre Ebrey



Fire Chief  
Greg Herbster



Parks and  
Recreation  
Director  
Todd Jenson



Human Resources  
Director  
Christine Jolly



Finance  
Director  
Betty Koehn



Emergency  
Management  
Director  
Gayland Kitch



Public Works  
Director  
Richard Sandefur



Police Chief  
Jerry Stillings



Information  
Services Director  
David Thompson



Community  
Development  
Director  
Elizabeth Weitman

# CITY OFFICIALS

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## Mayor

Glenn Lewis  
glewis@cityofmoore.com

## Ward 1



Danielle McKenzie  
Council Member  
dmckenzie@cityofmoore.com



Adam Webb  
Council Member  
awebb@cityofmoore.com

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Ward 2



Melissa Hunt  
Council Member  
mhunt@cityofmoore.com



Mark Hamm  
Council Member  
mhamm@cityofmoore.com

Ward 3



Jason Blair  
Vice Mayor  
jblair@cityofmoore.com



Louie Williams  
Council Member  
lwilliams@cityofmoore.com

# RESOLUTION NO. 247(19)

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## RESOLUTION NO. 247 (19)

**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 2019-2020 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 2019-2020; 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 21, 2019 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 2019-2020 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 2019-2020, 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 2019-2020 (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 2019-2020 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 2019-2020 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 2019-2020, all of which are supported by full and sufficient financial information; and,

**WHEREAS**, the adoption of said budget for Fiscal Year 2019-2020, 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,

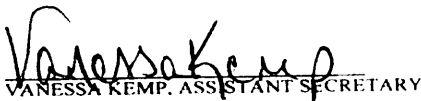


**NOW, THEREFORE, BE IT RESOLVED** by the Chairman and Trustees of the Moore Public Works Authority that:

1. The final and complete budget for Fiscal Year 2019-2020, 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 2019-2020, 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 2019-2020 as the same may be amended during said fiscal year, on file in the City Clerk's office for inspection; and
5. In accordance with the Municipal Budget Act of 1979, specifically 11 Okla. Stat. (1981) 17-215, the Trust Manager, as Chief Executive Officer of the Trust, is hereby authorized to transfer unexpended and unencumbered appropriations, or any portion thereof, from one account to another within the same department or to another within the same fund, except that no appropriation for debt service or other appropriation required by law, contract, covenant, or ordinance may be reduced below the required minimum. The Trust's appropriation shall be established at the expenditure classification levels of personal services, materials and supplies, other services and charges, capital outlays, and debt service, as provided by 11 Okla. Stat. (1981) 17-213, further account detail is provided in the budget for explanation only.

**PASSED AND APPROVED** by the Chairman and Trustees of the Moore Public Works Authority this 3<sup>rd</sup> day of June, 2019.

  
GLENN LEWIS, CHAIRMAN OF THE TRUST

  
VANESSA KEMP, ASSISTANT SECRETARY

APPROVED AS TO FORM & LEGALITY:

  
RANDY C. BRINK, CITY ATTORNEY

# FUND TOTALS

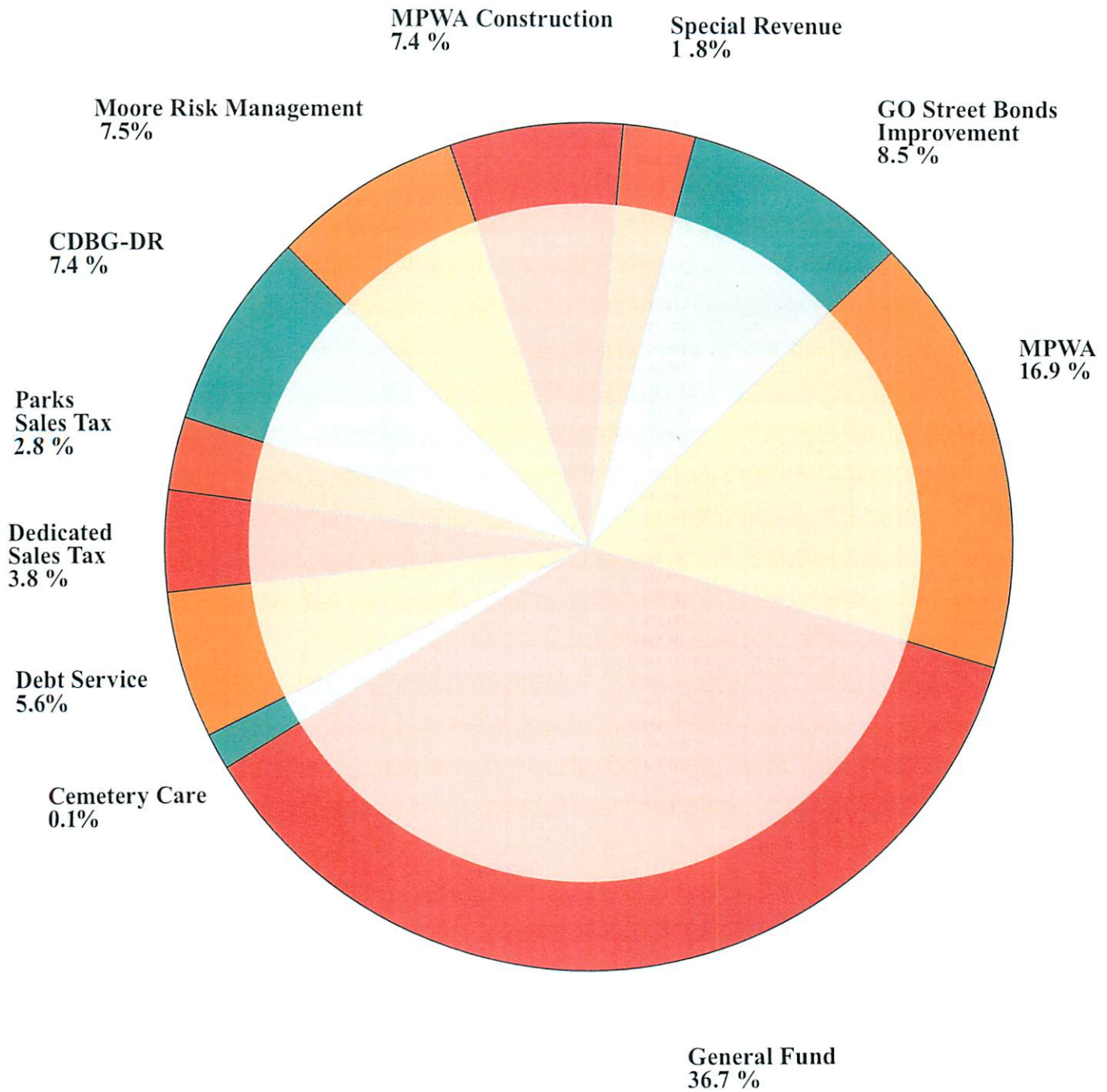
## CITY OF MOORE, MEDA & MPWA

| FUND    | FUND NAME   | FUND TOTAL           |
|---------|---|----------------------|
| Fund 1  | Moore Public Works Authority Sinking Fund         | 8,883,653            |
| Fund 2  | Moore Risk Management                             | 7,643,356            |
| Fund 5  | Moore Public Works Authority                      | 20,054,374           |
|         | <b>Total Moore Public Works Authority</b>         | <b>36,581,383</b>    |
| Fund 3  | Moore Economic Development Authority              | 3,566,920            |
|         | <b>Total Moore Economic Development Authority</b> | <b>3,566,920</b>     |
| Fund 4  | 2013 & 2015 GO Street Bonds                       | 10,039,041           |
| Fund 6  | General Fund                                      | 43,544,039           |
| Fund 7  | Cemetery Perpetual Care                           | 85,792               |
| Fund 8  | Special Revenue Fund                              | 1,602,716            |
| Fund 9  | Debt Service                                      | 6,676,104            |
| Fund 12 | Dedicated Sales Tax                               | 4,513,970            |
| Fund 13 | Parks Sales Tax                                   | 3,346,519            |
| Fund 14 | Parks GO Bonds                                    | 0                    |
| Fund 15 | CDBG DR   | 8,723,099            |
|         | <b>Total City of Moore</b>                        | <b>78,531,280</b>    |
|         | <b>Grand Total</b>                                | <b>\$118,679,583</b> |

# EXPENDITURES BY FUND

## CITY OF MOORE

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# NOTICE OF PUBLIC HEARING

Public notice published in The Oklahoman on May 14, 2019.

The City of Moore-Moore Public Works Authority will hold a Public Budget Hearing at 6:30 p.m. on May 21, 2019, 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 2019-2020 as summarized below: The public is encouraged to

| Department Function                  | General Fund        | G.O. Debt Service  | Moore Public Works Authority | Special Revenue     |
|--------------------------------------|---------------------|--------------------|------------------------------|---------------------|
| MPWA Construction                    |                     |                    | 8,883,653                    |                     |
| General Government                   | 3,685,980           |                    | 16,533,243                   |                     |
| GO Street Bonds Improvements         |                     |                    |                              | 10,039,041          |
| Moore Risk Management                |                     |                    | 7,643,356                    |                     |
| Sanitation                           |                     |                    | 3,521,131                    |                     |
| Moore Economic Development Authority |                     |                    |                              | 355,250             |
| Managerial                           | 911,186             |                    |                              |                     |
| City Attorney                        | 205,463             |                    |                              |                     |
| Finance                              | 1,444,052           |                    |                              |                     |
| Information Services                 | 1,477,039           |                    |                              |                     |
| Human Resources                      | 295,099             |                    |                              |                     |
| Municipal Court                      | 587,643             |                    |                              |                     |
| Police                               | 12,374,331          |                    |                              |                     |
| Communications                       | 982,697             |                    |                              |                     |
| Emergency Management                 | 369,879             |                    |                              |                     |
| Fire                                 | 9,747,847           |                    |                              |                     |
| Public Works                         | 2,215,573           |                    |                              |                     |
| Animal Adoption Center               | 590,650             |                    |                              |                     |
| Fleet Maintenance                    | 1,096,479           |                    |                              |                     |
| Building Maintenance                 | 698,668             |                    |                              |                     |
| Parks and Recreation                 | 773,907             |                    |                              |                     |
| Brand Senior Citizen Center          | 197,815             |                    |                              |                     |
| Landscape and Beautification         | 157,728             |                    |                              |                     |
| Parks and Recreation Activities      | 234,576             |                    |                              |                     |
| Parks and Cemetery Maintenance       | 916,538             |                    |                              |                     |
| Moore Recreation Center              | 1,511,439           |                    |                              |                     |
| Aquatic Park                         | 594,089             |                    |                              |                     |
| Library                              | 40,430              |                    |                              |                     |
| Planning                             | 783,652             |                    |                              |                     |
| Inspections                          | 573,163             |                    |                              |                     |
| Code Enforcement                     | 317,855             |                    |                              |                     |
| Capital Planning & Resiliency        | 227,015             |                    |                              |                     |
| Moore/Smith Cemetery                 | 1,000               |                    |                              |                     |
| Special Revenue - Cemetery           |                     |                    |                              | 85,792              |
| Special Revenue                      |                     |                    |                              | 1,602,716           |
| G.O. Debt Service                    |                     | 6,676,104          |                              |                     |
| Dedicated Sales Tax                  |                     |                    |                              | 4,513,970           |
| Parks Sales Tax                      |                     |                    |                              | 3,346,519           |
| Park GO Bonds                        |                     |                    |                              | 0                   |
| CDBG DR                              |                     |                    |                              | 8,709,099           |
| <b>Total</b>                         | <b>\$43,011,766</b> | <b>\$6,676,104</b> | <b>\$36,581,383</b>          | <b>\$28,652,387</b> |

**Total Budget: \$114,921,640**

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.

Glenn Lewis, Mayor  
City of Moore

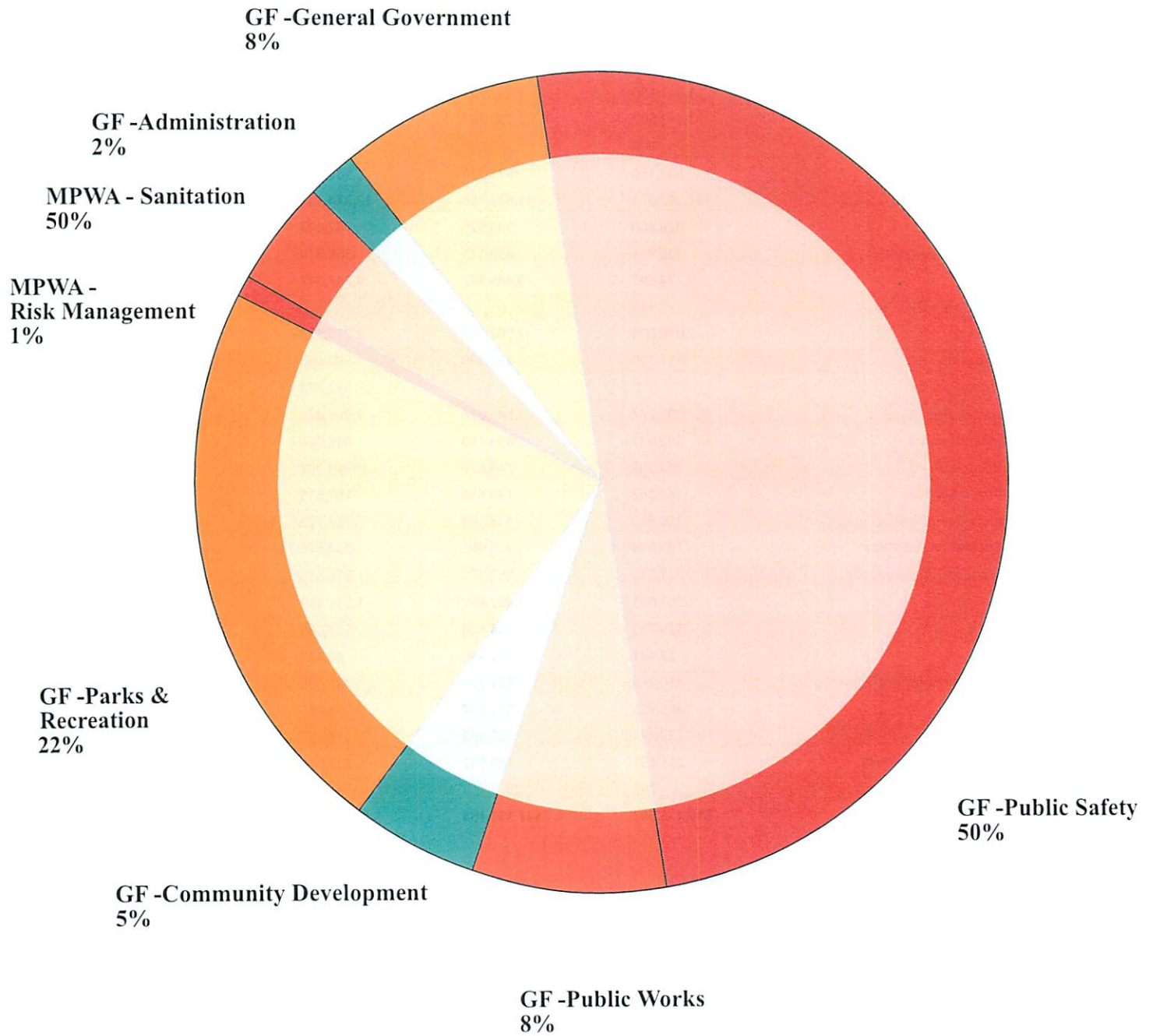
# ALLOCATION OF CITY/MEDA/MPWA PERSONNEL FULL TIME EQUIVALENT(FTE)

| Department                        | FY 16-17      | FY 17-18      | FY 18-19      | FY 19-20      |
|-----------------------------------|---------------|---------------|---------------|---------------|
| Economic Development Authority    | 1.00          | 1.00          | 0.00          | 0.00          |
| <b>Total MEDA</b>                 | <b>1.00</b>   | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| General Government                | 1.00          | 7.00          | 7.00          | 7.00          |
| Managerial                        | 5.50          | 5.00          | 6.00          | 6.00          |
| City Attorney                     | 1.00          | 1.00          | 1.00          | 1.00          |
| Finance                           | 16.50         | 17.50         | 16.50         | 15.75         |
| Information Services              | 4.00          | 5.00          | 5.00          | 5.00          |
| Human Resources                   | 0.00          | 0.00          | 3.00          | 3.00          |
| Municipal Court                   | 7.00          | 7.00          | 7.00          | 7.00          |
| Police                            | 94.00         | 94.00         | 94.00         | 97.00         |
| Communications                    | 12.50         | 12.50         | 12.50         | 12.50         |
| Emergency Management              | 2.00          | 2.00          | 2.00          | 2.00          |
| Fire Department                   | 74.00         | 74.00         | 74.00         | 75.00         |
| Public Works (Streets & Drainage) | 11.50         | 11.50         | 11.50         | 11.50         |
| Animal Adoption Center            | 5.00          | 5.00          | 6.00          | 6.00          |
| Fleet Maintenance                 | 6.00          | 6.00          | 6.00          | 6.00          |
| Building Maintenance              | 8.50          | 8.50          | 8.50          | 9.50          |
| Parks and Recreation              | 8.00          | 8.00          | 8.00          | 8.00          |
| Senior Citizen Services           | 2.00          | 2.00          | 2.00          | 2.00          |
| Landscape and Beautification      | 2.00          | 2.00          | 2.00          | 2.00          |
| Parks and Recreation Activities   | 8.00          | 8.00          | 8.00          | 8.00          |
| Parks and Cemetery Maintenance    | 6.00          | 6.00          | 9.50          | 9.50          |
| Moore Recreation Center           | 18.75         | 18.75         | 20.50         | 20.50         |
| Aquatic Park <sup>1</sup>         | 37.00         | 37.00         | 37.00         | 37.00         |
| Planning                          | 4.00          | 4.00          | 4.00          | 4.00          |
| Inspections                       | 9.00          | 9.00          | 9.00          | 9.00          |
| Code Enforcement                  | 3.00          | 3.00          | 3.00          | 3.00          |
| HUD DR Grant                      | 5.00          | 5.00          | 4.00          | 4.00          |
| <b>Total City</b>                 | <b>349.75</b> | <b>356.25</b> | <b>367.00</b> | <b>371.25</b> |
| Risk Management                   | 4.00          | 4.00          | 2.00          | 2.00          |
| Sanitation                        | 15.00         | 15.00         | 15.00         | 16.00         |
| <b>Total MPWA</b>                 | <b>19.00</b>  | <b>19.00</b>  | <b>17.00</b>  | <b>18.00</b>  |

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

# ALLOCATION OF PERSONNEL CITY OF MOORE

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# SUMMARY OF GENERAL FUND EXPENDITURES

## CITY OF MOORE

| Department                     | Actual<br>FY 17-18  | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 | Difference<br>FY 19-20 / 18-19 |
|--------------------------------|---------------------|-----------------------|----------------------|--------------------------------|
| General Government             | 4,045,019           | 3,458,842             | 3,685,680            | 226,838                        |
| Managerial                     | 734,683             | 937,171               | 911,186              | (25,985)                       |
| City Attorney                  | 196,422             | 201,652               | 205,463              | 3,811                          |
| Central Purchasing             | 2,628               | -                     | -                    | -                              |
| City Clerk/Finance             | 1,341,156           | 1,457,551             | 1,444,052            | (13,499)                       |
| Information Services           | 1,243,502           | 1,299,107             | 1,477,039            | 177,932                        |
| Human Resources                | 704                 | 277,098               | 295,399              | 18,301                         |
| Municipal Court                | 568,150             | 577,375               | 587,643              | 10,268                         |
| Police                         | 11,392,814          | 11,837,156            | 12,374,331           | 537,175                        |
| Communications                 | 828,800             | 945,520               | 982,697              | 37,177                         |
| Emergency Management           | 328,911             | 450,113               | 369,879              | (80,234)                       |
| Fire                           | 9,274,895           | 9,489,347             | 9,747,847            | 258,500                        |
| Street Improvements            | 116                 | -                     | -                    | -                              |
| Public Works                   | 2,010,004           | 2,062,693             | 2,215,573            | 152,880                        |
| Animal Adoption                | 511,720             | 592,890               | 590,650              | (2,240)                        |
| Public Works Facility          |                     |                       | 532,273              | 532,273                        |
| Fleet Maintenance              | 992,277             | 1,045,626             | 1,096,479            | 50,853                         |
| Building Maintenance           | 592,937             | 853,189               | 698,668              | (154,521)                      |
| Parks & Recreation             | 794,305             | 745,877               | 773,907              | 28,030                         |
| Senior Citizen Services        | 169,562             | 190,450               | 197,815              | 7,365                          |
| Landscape & Beautification     | 150,980             | 143,594               | 157,728              | 14,134                         |
| Parks & Recreation Activities  | 185,594             | 223,905               | 234,576              | 10,671                         |
| Parks & Cemetery Maintenance   | 827,519             | 892,370               | 916,538              | 24,168                         |
| Recreation Center              | 1,363,653           | 1,462,897             | 1,511,439            | 48,542                         |
| Aquatic Park                   | 525,789             | 594,820               | 594,089              | (731)                          |
| Library                        | 27,441              | 42,980                | 40,430               | (2,550)                        |
| Community Development/Planning | 416,140             | 521,249               | 783,652              | 262,403                        |
| Inspections                    | 466,953             | 535,697               | 573,136              | 37,439                         |
| Code Enforcement               | 230,844             | 303,453               | 317,855              | 14,402                         |
| Capital Planning & Resiliency  | 211,191             | 189,532               | 227,015              | 37,483                         |
| Moore/Smith Cemetery           | 795                 | -                     | 1,000                | 1,000                          |
| <b>Total</b>                   | <b>\$39,435,502</b> | <b>\$41,332,154</b>   | <b>\$43,544,039</b>  | <b>\$2,211,885</b>             |

# General Fund Expenditures

## CITY OF MOORE

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**Public Safety**  
55%

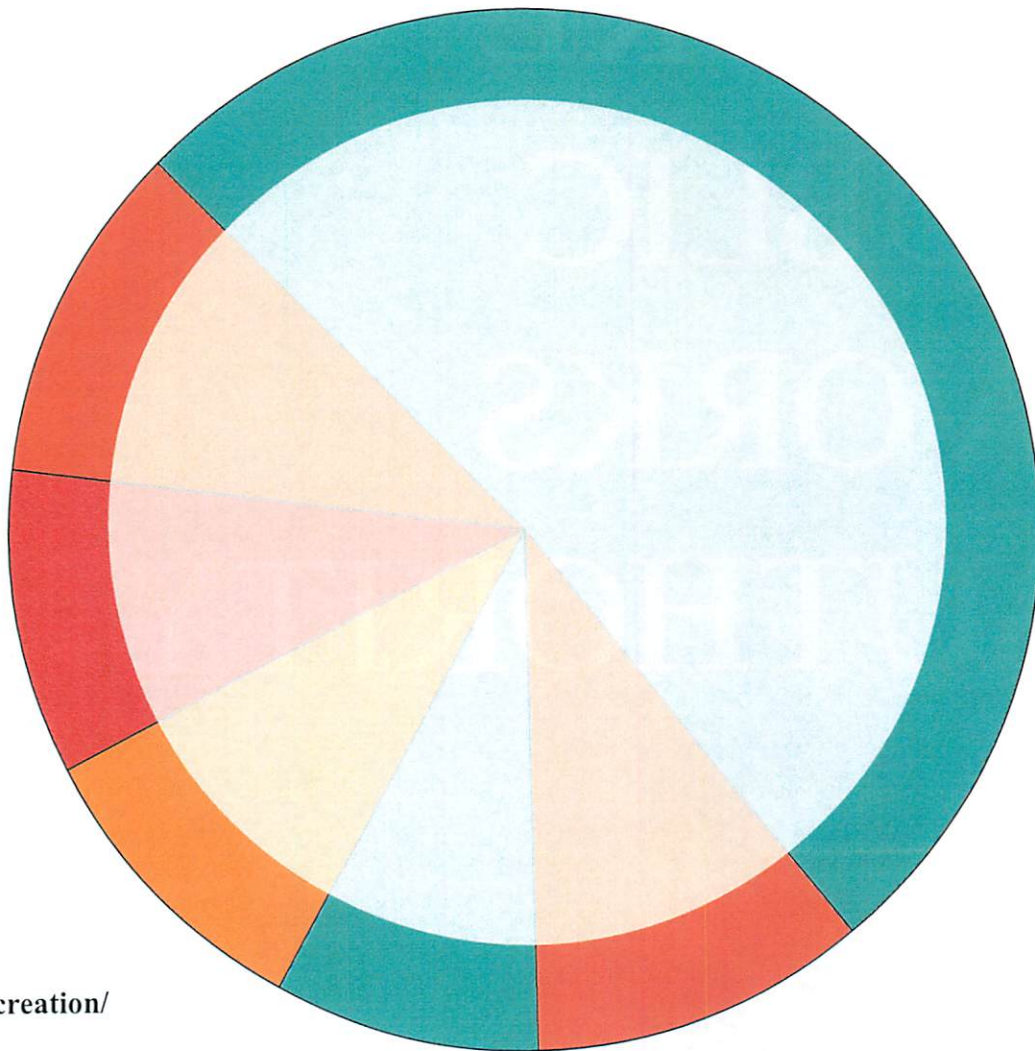
**General Government**  
10%

**Public Works**  
12%

**Parks & Recreation/  
Library**  
10%

**Administration**  
9%

**Community Development**  
4%





MOORE  
PUBLIC  
WORKS  
AUTHORITY

# BUDGET SUMMARY

## PUBLIC WORKS AUTHORITY

| DEPARTMENT         | ACTUAL<br>FY 17-18  | ESTIMATED<br>FY 18-19 | PROPOSED<br>FY 19-20 | DIFFERENCE<br>FY 19-20 /18-19 |
|--------------------|---------------------|-----------------------|----------------------|-------------------------------|
| Risk Management    | \$7,608,069         | \$8,432,362           | \$7,643,356          | \$ (789,006)                  |
| General Government | 14,405,606          | 15,216,905            | 16,533,243           | 1,316,338                     |
| Sanitation         | 3,237,290           | 3,399,397             | 3,521,131            | 121,734                       |
| <b>TOTAL</b>       | <b>\$25,250,965</b> | <b>\$27,048,664</b>   | <b>\$27,679,730</b>  | <b>\$ 649,066</b>             |

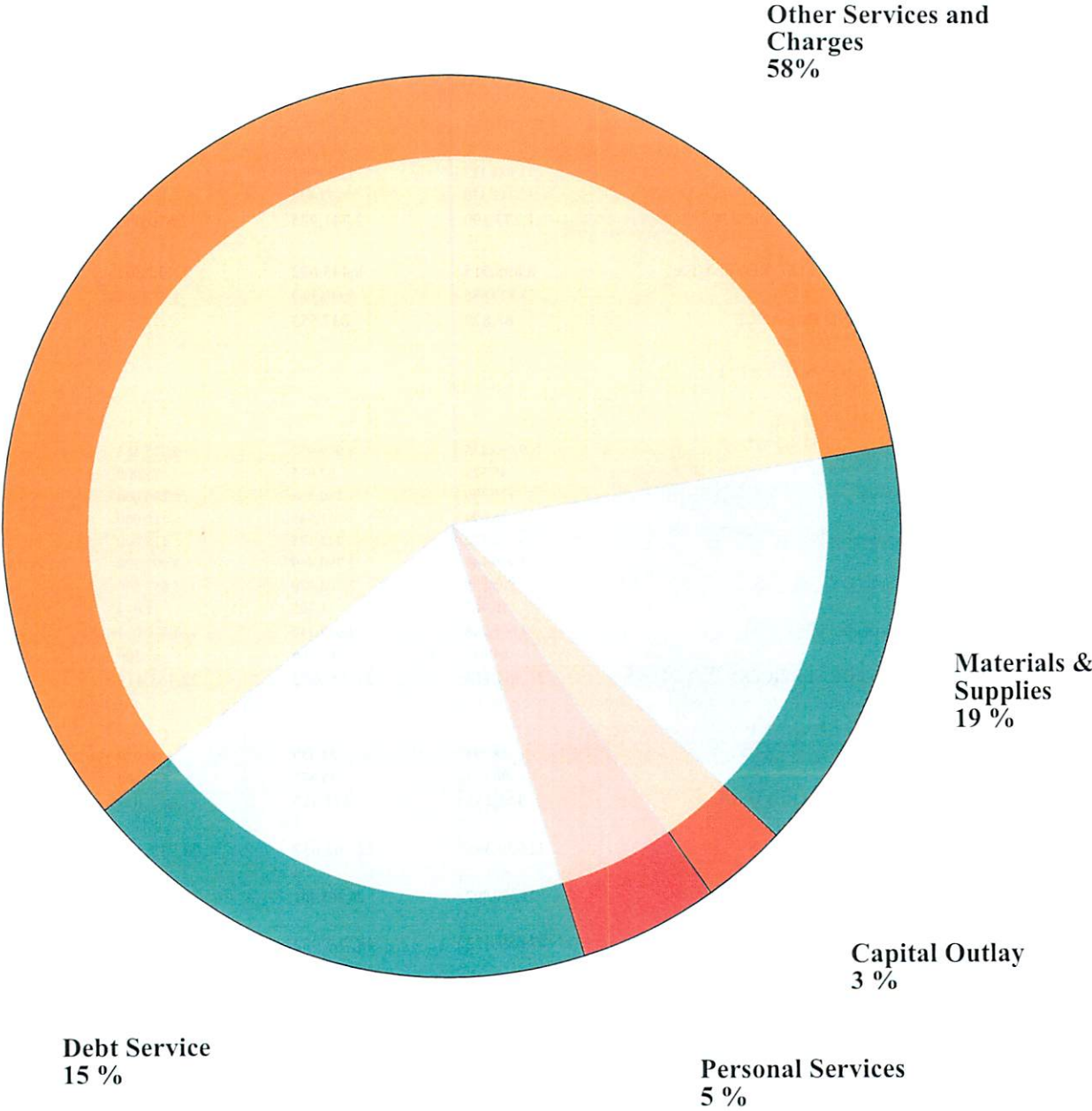
| ACCOUNT                  | ACTUAL<br>FY 16-17  | ACTUAL<br>FY 17-18  | ESTIMATED<br>FY 18-19 | PROPOSED<br>FY 19-20 |
|--------------------------|---------------------|---------------------|-----------------------|----------------------|
| Personal Services        | 1,541,079           | 1,545,657           | 1,316,229             | 1,401,564            |
| Materials & Supplies     | 4,767,882           | 4,591,988           | 5,112,195             | 5,300,891            |
| Other Services & Charges | 16,567,399          | 15,430,230          | 16,473,378            | 15,961,741           |
| Debt Service             | 3,322,796           | 3,325,761           | 3,325,762             | 4,146,686            |
| Capital Outlay           | 718,455             | 357,329             | 821,100               | 886,848              |
| <b>TOTAL</b>             | <b>\$26,917,611</b> | <b>\$25,250,965</b> | <b>\$27,048,664</b>   | <b>\$27,697,730</b>  |

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

# UTILITY EXPENSE CATEGORIES ALLOCATION PUBLIC WORKS AUTHORITY

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FY 2019-2020



# EXHIBIT "A"

## MPWA SCHEDULE OF REVENUES

| REVENUE SOURCE                        | 2016-2017          | 2017-2018         | 2018-2019         | 2019-2020         |
|---------------------------------------|--------------------|-------------------|-------------------|-------------------|
| Moore Risk Management                 | Actual             | Actual            | Budget            | Budget            |
| <b>CHARGES FOR SERVICES:</b>          |                    |                   |                   |                   |
| Health Insurance Premiums             | 5,024,669          | 5,779,764         | 5,750,000         | 5,383,320         |
| AD & D Premiums                       | 241,669            | 256,679           | 245,000           | 245,000           |
| Cobra/Retiree Health Premiums         | 266,164            | 319,901           | 300,000           | 325,000           |
| Reimbursement on Stop Loss Insurance  | 1,265,306          | 154,829           | 275,000           | 150,000           |
| <b>TOTAL CHARGES FOR SERVICES</b>     | <b>6,797,827</b>   | <b>6,511,172</b>  | <b>6,570,000</b>  | <b>6,103,320</b>  |
| <b>MISCELLANEOUS REVENUE:</b>         |                    |                   |                   |                   |
| Interest Income                       | -                  | 2,021             | -                 | 8,000             |
| Transfer In                           | 1,988,117          | 1,754,981         | 1,742,362         | 1,502,036         |
| Other                                 | 112,570            | 177,448           | 120,000           | 30,000            |
| <b>TOTAL MISCELLANEOUS REVENUE</b>    | <b>1,273,390</b>   | <b>2,741,925</b>  | <b>2,610,000</b>  | <b>2,610,000</b>  |
| <b>RISK MANAGEMENT TOTAL REVENUES</b> | <b>8,898,515</b>   | <b>8,445,622</b>  | <b>8,432,362</b>  | <b>7,643,356</b>  |
| Less: Expenses                        | 8,829,685          | 7,608,069         | 8,432,362         | 7,452,305         |
| <b>UNRESTRICTED FUND BALANCE</b>      | <b>68,829</b>      | <b>837,553</b>    | <b>-</b>          | <b>-</b>          |
| <b>UTILITY OPERATIONS BUDGET</b>      |                    |                   |                   |                   |
| <b>CHARGES FOR SERVICES:</b>          |                    |                   |                   |                   |
| Water Receipts                        | 9,099,136          | 8,919,457         | 9,977,583         | 9,973,260         |
| Water Installations                   | 46,323             | 87,075            | 75,000            | 62,023            |
| Penalty/Reconnect Fees                | 179,439            | 180,568           | 180,000           | 180,000           |
| Temporary/Bulk Water                  | 16,094             | 11,945            | 12,000            | 12,000            |
| New Service Connection Fee            | 113,872            | 113,175           | 113,000           | 113,349           |
| Sewer Receipts                        | 3,919,141          | 3,790,450         | 3,997,524         | 3,798,945         |
| Sewer Surcharge/Impact Fee            | 3,808,379          | 3,808,379         | 3,857,660         | 4,884,527         |
| Sewer Installations                   | 10,965             | 11,265            | 11,074            | 11,075            |
| Refuse Collection Receipts            | 4,646,728          | 4,639,440         | 4,679,074         | 4,810,915         |
| Landfill Collection Fee               | 64,037             | 64,266            | 62,500            | 62,500            |
| <b>TOTAL CHARGES FOR SERVICES</b>     | <b>21,904,114</b>  | <b>21,708,982</b> | <b>22,965,415</b> | <b>23,908,594</b> |
| <b>MISCELLANEOUS REVENUE:</b>         |                    |                   |                   |                   |
| Interest Income                       | 58,394             | 35,439            | 60,000            | 58,000            |
| Other                                 | 96,857             | 338,875           | 327,100           | 310,269           |
| <b>TOTAL MISCELLANEOUS REVENUE</b>    | <b>155,251</b>     | <b>374,314</b>    | <b>387,100</b>    | <b>368,000</b>    |
| <b>MPWA FUND TOTAL REVENUES</b>       | <b>22,059,365</b>  | <b>22,502,652</b> | <b>23,737,515</b> | <b>24,696,863</b> |
| Beginning Unrestricted Fund Balance   | -                  | -                 | -                 | -                 |
| Sales Tax Transfer from General Fund  | 25,630,307         | 26,265,301        | 26,533,760        | 27,535,969        |
| <b>SUB-TOTAL</b>                      | <b>47,689,672</b>  | <b>48,767,952</b> | <b>50,271,275</b> | <b>52,232,832</b> |
| Sales Tax Transfer to General Fund    | (25,630,307)       | (26,265,301)      | (26,533,760)      | (27,535,969)      |
| Transfer to General Fund/Other Fund   | (3,500,000)        | (3,333,539)       | (3,641,213)       | (3,362,489)       |
| Transfer to Risk Management           | (1,650,000)        | (1,550,000)       | (1,480,000)       | (1,280,000)       |
| <b>Total MPWA Revenues</b>            | <b>16,909,365</b>  | <b>17,619,113</b> | <b>18,616,302</b> | <b>20,054,374</b> |
| Less Expenses/Encumbrances            | 18,087,925         | 17,642,896        | 18,616,302        | 20,054,374        |
| <b>UNRESTRICTED FUND BALANCE</b>      | <b>(1,178,560)</b> | <b>(23,783)</b>   | <b>-</b>          | <b>-</b>          |

# CHART OF REVENUE PUBLIC WORKS AUTHORITY

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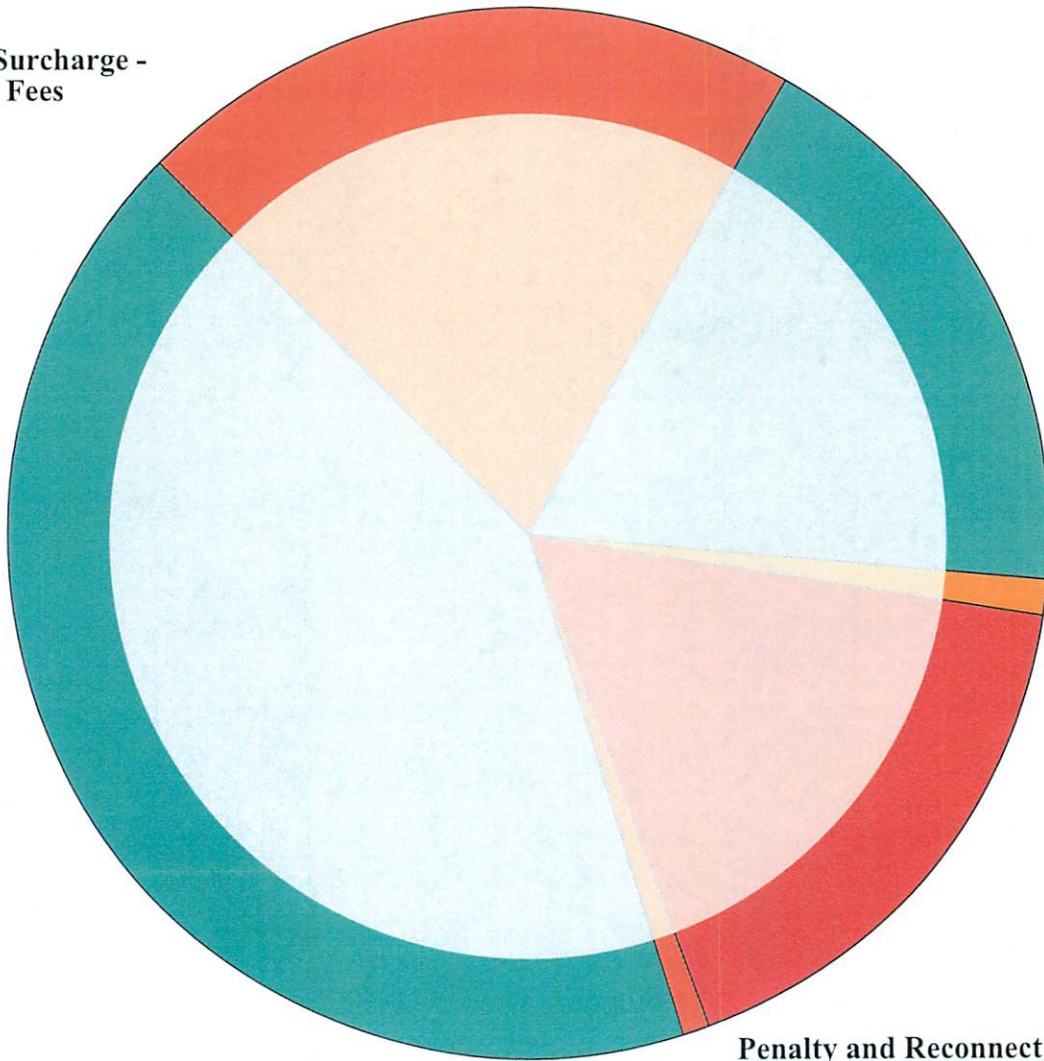
FY 2019-2020

All Other  
1 %

Sewer Surcharge -  
Impact Fees  
17 %

Water Receipts  
42 %

Sewer Receipts  
18 %



Refuse Collection  
21 %

Penalty and Reconnect  
1 %

# SINKING FUND

FUND 01 | DEPARTMENT 013

# MPWA SINKING FUND

## FUND 01 | DEPARTMENT 013

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|                           |
|---------------------------|
| <b>BUDGET<br/>SUMMARY</b> |
|---------------------------|

| Category     | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------|--------------------|-----------------------|----------------------|
| Construction | 0                  | 0                     | 8,883,653            |
| Total        | \$0                | \$0                   | \$8,883,653          |

|                              |
|------------------------------|
| <b>PERSONNEL<br/>SUMMARY</b> |
|------------------------------|

| Departmental Position:                   | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| No positions budgeted through this Fund. |                        |                                      |                                       |                         |
| Total                                    | 0.00                   | 0.00                                 | 0.00                                  | 0.00                    |

# RISK MANAGEMENT

FUND 02 | DEPARTMENT 025



# RISK MANAGEMENT

## FUND 02 | DEPARTMENT 025

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### *Goals*

1. Reduce risk and prevent loss;
  2. Promote safety awareness through better safety training programs;
  3. Minimize liability from tort claims;
  4. Maintain an efficient Workers' Compensation Program;
  5. Continue to settle claims involving property damage;
  6. Get MSDS Online operational.
- 

### *Objectives*

1. Perform safety analysis and accident/incident investigations;
2. Quickly recover property damage claims;
3. Continue showing safety class videos;
4. Reduce Worker's Compensation injuries.

# RISK MANAGEMENT

## FUND 02 | DEPARTMENT 025

|                                 | Actual<br>CY 2017 | Actual<br>CY 2018 | Projected<br>CY 2019 |
|---------------------------------|-------------------|-------------------|----------------------|
| <b>PERFORMANCE MEASUREMENTS</b> |                   |                   |                      |
| Task                            |                   |                   |                      |
| Safety Training                 | 159               | 180               | 190                  |
| Workplace injuries              | 26                | 24                | 22                   |

|                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b>    |                    |                       |                      |
| Category                 |                    |                       |                      |
| Personal Services        | 438,724            | 177,632               | 188,051              |
| Materials & Supplies     | 5,857              | 1,775                 | 3,000                |
| Other Services & Charges | 7,163,488          | 8,252,955             | 7,452,305            |
| Capital Outlay           | 0                  | 0                     | 0                    |
| Total                    | \$7,608,069        | \$8,432,362           | \$7,643,356          |

|  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| <b>PERSONNEL SUMMARY</b>                     |                        |                                      |                                       |                         |
| Departmental Position:                       |                        |                                      |                                       |                         |
| Human Resources/<br>Risk Management Director | 1.00                   | 0.00                                 | 0.00                                  | 0.00                    |
| Personnel Technician                         | 1.00                   | 0.00                                 | 0.00                                  | 0.00                    |
| Benefit Specialist                           | 1.00                   | 0.00                                 | 0.00                                  | 0.00                    |
| Assitant City Attorney                       | 0.00                   | 1.00                                 | 0.00                                  | 1.00                    |
| Loss Control Officer                         | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Total  | 4.00                   | 2.00                                 | 1.00                                  | 2.00                    |

# GENERAL GOVERNMENT

FUND 05 | DEPARTMENT 035

# GENERAL GOVERNMENT

## FUND 05 | DEPARTMENT 035

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### *Goals*

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

### *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<br>FY 17-18  | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|---------------------|-----------------------|----------------------|
| Personal Services        | 0                   | 0                     | 0                    |
| Materials & Supplies     | 4,459,591           | 5,001,220             | 5,192,641            |
| Other Services & Charges | 6,531,836           | 6,498,823             | 6,747,068            |
| Capital Outlay           | 88,417              | 391,100               | 446,848              |
| Debt Service             | 3,325,761           | 3,325,762             | 4,146,686            |
| <b>Total</b>             | <b>\$14,405,605</b> | <b>\$15,216,905</b>   | <b>\$16,533,243</b>  |

**PERSONNEL  
SUMMARY**

| Departmental Position: | Prior Year<br>FY 15-16 | Current Year<br>Budgeted<br>FY 16-17 | Current Year<br>Estimated<br>FY 16-17 | Budget Year<br>FY 17-18 |
|------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| No Budgeted Personnel  |                        |                                      |                                       |                         |
| <b>Total</b>           | <b>0.00</b>            | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# SANITATION

FUND 05 | DEPARTMENT 066

# SANITATION

## FUND 05 | DEPARTMENT 066

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### *Goals*

1. Reduce yard waste to landfill;
  2. Research benefits of using a solid waste transfer station for residential trash
  3. Use poly carts for grass clippings and leaves.
- 

### *Objectives*

1. Use mass media to encourage citizens to mulch instead of bagging grass clippings;
2. Continue to provide professional service to our citizens;
3. Adjust routes to add new residential development.

# SANITATION

## FUND 05 | DEPARTMENT 066

**BUDGET  
SUMMARY**

|                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Category                 |                    |                       |                      |
| Personal Services        | 1,106,933          | 1,138,597             | 1,213,513            |
| Materials & Supplies     | 126,539            | 109,200               | 105,250              |
| Other Services & Charges | 1,734,906          | 1,721,600             | 1,762,368            |
| Capital Outlay           | 268,912            | 430,000               | 440,000              |
| <b>Total</b>             | <b>\$3,237,290</b> | <b>\$3,399,397</b>    | <b>\$3,521,131</b>   |

**PERSONNEL  
SUMMARY**

|                                  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|----------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Departmental Position:           |                        |                                      |                                       |                         |
| Sanitation Supervisor            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Terminator Operator              | 3.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| Sanitation Equipment<br>Operator | 11.00                  | 11.00                                | 11.00                                 | 11.00                   |
| Polycart Operator                | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                     | <b>15.00</b>           | <b>16.00</b>                         | <b>16.00</b>                          | <b>16.00</b>            |



MOORE  
ECONOMIC  
DEVELOPMENT  
AUTHORITY

# MOORE ECONOMIC DEVELOPMENT AUTHORITY

## FUND 03 | DEPARTMENT 030

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### *Goals*

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

### *Objectives*

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

# MOORE ECONOMIC DEVELOPMENT AUTHORITY

## FUND 03 | DEPARTMENT 030

**BUDGET  
SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 131,908            | 0                     | 0                    |
| Materials & Supplies     | 0                  | 0                     | 0                    |
| Other Services & Charges | 5,169              | 0                     | 0                    |
| Capital Outlay           | 0                  | 0                     | 0                    |
| Debt Service             | 4,511,791          | 0                     | 3,566,920            |
| <b>Total</b>             | <b>\$4,648,868</b> | <b>\$0</b>            | <b>\$3,566,920</b>   |

**PERSONNEL  
SUMMARY**

| Departmental Position:           | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|----------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Economic Development<br>Director | 1.00                   | 0.00                                 | 1.00                                  | 0.00                    |
| <b>Total</b>                     | <b>1.00</b>            | <b>0.00</b>                          | <b>1.00</b>                           | <b>0.00</b>             |

# CITY OF MOORE

# RESOLUTION NO. 928 (19)

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## RESOLUTION NO. 928 (19)

**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 2019-2020 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 2019-2020; ESTABLISHING AND APPROVING THE SINKING FUND LEVIES SET FORTH IN SAID BUDGET FOR FISCAL YEAR 2019-2020; 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 21, 2019, 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 2019-2020 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 2019-2020 (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 2019-2020 is attached hereto and made a part hereof and marked Exhibit "B"; and,

**WHEREAS**, the final budget for Fiscal Year 2019-2020 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 2019-2020, all of which are supported by full and sufficient financial information; and,

**WHEREAS**, the adoption of said budget for Fiscal Year 2019-2020, all as set forth in Exhibit "B", attached, in compliance with the provisions of the Municipal Budget Act, would be in the best interest of the City of Moore and the residents thereof;

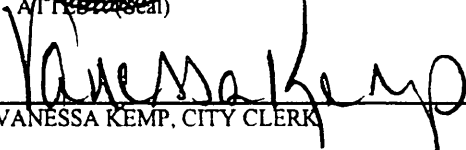
**WHEREAS**, certain budgeted appropriations require adjustments at various times during the fiscal year and the Municipal Budget Act of 1979 permits the governing body to authorize the Chief Executive Officer to exercise the authority to transfer unexpended and unencumbered appropriations as set forth in 11 Okla. Stat. (1981) § 17-125.


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

1. The final and complete budget for Fiscal Year 2019-2020, 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 2019-2020, 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 2019-2020 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 2019-2020 as the same may be amended during said fiscal year, on file in his/her office for inspection; and,
6. In accordance with the Municipal Budget Act of 1979, specifically 11 Okla. Stat. (1981) § 17-215, the City Manager as Chief Executive Officer of the City, or his designee, is hereby authorized to transfer unexpended and unencumbered appropriations, or any portion thereof, from one account to another within the same department or to another within the same fund, except that no appropriation for debt service or other appropriation required by law or ordinance may be reduced below the required minimum. The City's appropriation shall be established at the expenditure classification levels of personal services, materials and supplies, other services and charges, capital outlays, and debt services, as provided by 11 Okla. Stat. (1981) § 17-213, further account detail are provided in the budget for explanation only.

**PASSED AND APPROVED** this 3<sup>rd</sup> day of June, 2019.



(At Test Seal)  
  
VANESSA KEMP, CITY CLERK

  
GLENN LEWIS, MAYOR

APPROVED AS TO FORM & LEGALITY:

  
RANDY C. BRINK, CITY ATTORNEY

# EXHIBIT “B” SCHEDULE OF REVENUES

## CITY OF MOORE

| REVENUE SOURCE                                       | 2016-2017<br>Actual | 2017-2018<br>Actual | 2018-2019<br>Budget | 2019-2020<br>Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>GENERAL GOVERNMENT TAXES:</b>                     |                     |                     |                     |                     |
| Sales Tax  | 25,461,167          | 26,265,301          | 26,863,366          | 27,385,969          |
| Sales Tax-Rebates                                    | 0                   | 0                   | 400,000             | 150,000             |
| Franchise (Cable)                                    | 442,686             | 569,085             | 570,624             | 544,915             |
| Franchise (Electric)                                 | 1,616,228           | 1,721,832           | 1,629,570           | 1,725,000           |
| Franchise (Gas)                                      | 285,779             | 283,445             | 317,510             | 271,517             |
| Franchise (Telephone)                                | 47,229              | 23,797              | 35,000              | 35,000              |
| AT&T Video Franchise                                 | 365,842             | 155,455             | 229,921             | 200,774             |
| Use Tax  | 1,262,215           | 1,627,815           | 1,678,181           | 2,435,500           |
| Cigarette/Tobacco Tax                                | 383,864             | 390,701             | 375,278             | 380,000             |
| Alcoholic Beverage Tax                               | 157,484             | 160,007             | 180,000             | 182,466             |
| Gasoline Excise Tax                                  | 109,548             | 115,623             | 120,804             | 112,295             |
| Motor Vehicle Tax                                    | 413,462             | 426,933             | 425,531             | 414,855             |
| <b>TOTAL TAXES</b>                                   | <b>\$30,545,504</b> | <b>\$31,739,994</b> | <b>\$32,825,785</b> | <b>\$33,838,291</b> |
| <b>GENERAL GOVERNMENT LICENSES AND PERMITS:</b>      |                     |                     |                     |                     |
| Alarm Permits  | 6,665               | 5,625               | 7,720               | 6,271               |
| Licenses and Permits - Clerk                         | 56,168              | 51,478              | 45,647              | 70,000              |
| <b>TOTAL LICENSES AND PERMITS</b>                    | <b>\$62,833</b>     | <b>\$57,103</b>     | <b>\$53,367</b>     | <b>\$76,271</b>     |
| <b>GENERAL GOVERNMENT INTERGOVERNMENTAL REVENUE:</b> |                     |                     |                     |                     |
| School System Cost Sharing                           | 309,345             | 309,345             | 310,000             | 348,557             |
| <b>TOTAL INTERGOVERNMENTAL</b>                       | <b>\$309,345</b>    | <b>\$309,345</b>    | <b>\$310,000</b>    | <b>\$348,557</b>    |
| <b>GENERAL GOVERNMENT MISCELLANEOUS:</b>             |                     |                     |                     |                     |
| Intereste Earnings                                   | 38,358              | 107,241             | 33,930              | 125,000             |
| Sales Tax Interest                                   | 19,085              | 19,943              | 19,075              | 21,149              |
| Cemetery Sales & Staking Fees                        | 125,896             | 173,200             | 152,891             | 146,222             |
| AT&T - Land Rental                                   | 15,057              | 30,954              | 15,330              | 19,795              |
| Windemere Special Assessment                         | (530)               | 45,577              | 18,020              | 18,020              |
| Reports & Copies                                     | 29,294              | 30,070              | 25,000              | 25,000              |
| Application Fees                                     | 9,452               | 8,905               | 8,070               | 8,095               |
| Sales of Material                                    | 14,791              | 8,381               | 12,392              | 11,321              |
| Miscellaneous Revenue                                | 397,150             | 269,889             | 68,255              | 46,925              |
| <b>TOTAL MISCELLANEOUS</b>                           | <b>\$648,552</b>    | <b>\$694,159</b>    | <b>\$352,962</b>    | <b>\$421,527</b>    |

| REVENUE SOURCE                          | 2016-2017<br>Actual | 2017-2018<br>Actual | 2018-2019<br>Budget | 2019-2020<br>Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>PUBLIC SAFETY FINES:</b>             |                     |                     |                     |                     |
| Court Fines & Fees                      | 1,132,148           | 1,017,896           | 1,060,774           | 1,061,570           |
| Juvenile Court Fines                    | 34,002              | 22,419              | 25,659              | 26,480              |
| AMS Collection Revenue                  | 47,788              | 42,191              | 47,381              | 44,497              |
| Jail Cost Revenues                      | 4,495               | 31,606              | 12,448              | 30,000              |
| City Portion-Sheriff's Fee              | 4,271               | 3,506               | 4,070               | 3,862               |
| Technology Fees                         | 65,418              | 0                   | 60,000              | 0                   |
| Miscellaneous Fees                      | 1,142               | 796                 | 0                   | 0                   |
| <b>TOTAL PUBLIC SAFETY FINES</b>        | <b>\$1,289,264</b>  | <b>\$1,118,414</b>  | <b>\$1,210,332</b>  | <b>\$1,166,409</b>  |
| <b>PUBLIC WORKS:</b>                    |                     |                     |                     |                     |
| Animal Welfare Fees                     | 40,429              | 40,917              | 42,239              | 41,495              |
| <b>TOTAL PUBLIC WORKS</b>               | <b>40,429</b>       | <b>40,917</b>       | <b>42,239</b>       | <b>41,495</b>       |
| <b>PARKS &amp; RECREATION REVENUES:</b> |                     |                     |                     |                     |
| Park/Community Center Rental            | 4,904               | 5,101               | 5,885               | 0                   |
| Various Class Fees/Rentals              | 103,436             | 136,124             | 83,500              | 170,200             |
| Recreation Center Memberships           | 879,908             | 1,176,625           | 1,090,000           | 1,220,000           |
| Recreation Center Day Passes            | 61,596              | 93,128              | 55,000              | 90,000              |
| Recreation Center Concessions           | 139,955             | 216,307             | 85,750              | 209,000             |
| Recreation Classes, Camps, & Events     | 168,484             | 153,807             | 181,441             | 225,920             |
| Athletic League Fees                    | 71,941              | 88,348              | 75,663              | 113,150             |
| Aquatics Admissions & Passes            | 298,657             | 374,181             | 400,000             | 381,000             |
| Aquatics Concession                     | 148,358             | 43,390              | 89,250              | 0                   |
| Parks & Recreation Miscellaneous        | 17,944              | 41,039              | 34,561              | 46,460              |
| <b>TOTAL PARKS &amp; RECREATION</b>     | <b>\$1,895,183</b>  | <b>\$2,328,050</b>  | <b>\$2,101,050</b>  | <b>\$2,455,730</b>  |

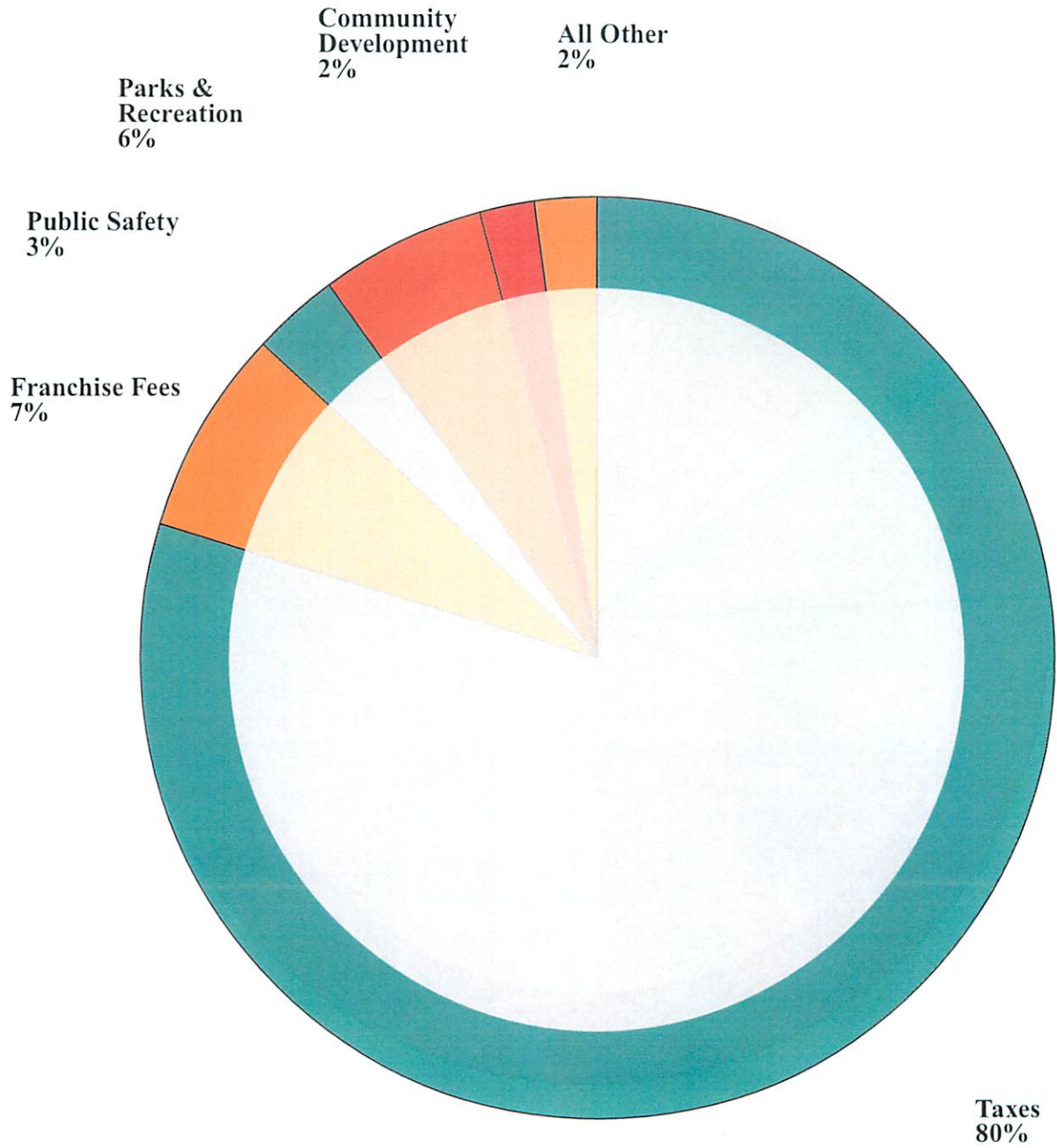


| REVENUE SOURCE                          | 2016-2017<br>Actual | 2017-2018<br>Actual | 2018-2019<br>Budget | 2019-2020<br>Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>COMMUNITY DEVELOPMENT/ PLANNING</b>  |                     |                     |                     |                     |
| <b>PERMITS &amp; LICENSES REVENUES:</b> |                     |                     |                     |                     |
| Oil Well Inspections                    | 13,050              | 12,150              | 13,913              | 13,538              |
| Contractor Licenses                     | 76,562              | 75,257              | 80,014              | 76,775              |
| Miscellaneous Permits & Licenses        | 158,369             | 112,722             | 136,749             | 122,658             |
| Burn Permit                             | 425                 | 340                 | 283                 | 397                 |
| Building/ Occupancy Permits             | 83,497              | 118,716             | 130,195             | 127,454             |
| State Surcharge                         | 1,478               | 4,519               | 1,783               | 2,215               |
| Plan Review                             | 3,950               | 4,500               | 3,701               | 4,355               |
| Detention Fees                          | 8,217               | 20,523              | 38,226              | 27,786              |
| Inspection Fees                         | (215)               | 0                   | 0                   | 0                   |
| Mowing Liens                            | 88,900              | 59,762              | 92,850              | 73,071              |
| Code Enforcement Revenue                | 49,785              | 31,876              | 34,853              | 41,584              |
| Proposed Fee Increase                   | 0                   | 0                   | 225,000             | 225,000             |
| <b>TOTAL COMMUNITY DEVELOPMENT</b>      | <b>\$484,019</b>    | <b>\$440,366</b>    | <b>\$757,567</b>    | <b>\$714,833</b>    |
| <b>GENERAL FUND REVENUES:</b>           | <b>35,275,129</b>   | <b>36,728,348</b>   | <b>37,353,302</b>   | <b>39,063,113</b>   |
| Beginning Unrestricted Fund Balance     | 0                   | 0                   | 0                   | 0                   |
| Sales Tax Transfer from MPWA            | 25,933,719          | 26,265,301          | 27,263,366          | 27,535,969          |
| Sales Tax Transfer to MPWA              | (25,933,719)        | (26,265,301)        | (27,263,366)        | (27,535,969)        |
| Transfer from MPWA                      | 2,000,000           | 3,333,539           | 3,641,213           | 3,362,489           |
| Transfer (to) from Other Funds          | (1,811)             | (180,225)           | (2,362)             | (2,036)             |
| <b>Total General Fund Revenues</b>      | <b>37,273,310</b>   | <b>39,881,662</b>   | <b>41,292,153</b>   | <b>42,423,566</b>   |
| Plus: Reserved Fund Balance             | 0                   | 0                   | 40,000              | 1,120,473           |
| Less: Expenditures/Encumbrances         | 38,977,009          | 39,435,502          | 41,332,153          | 43,544,039          |
| <b>UNRESTRICTED FUND BALANCE</b>        | <b>(1,703,691)</b>  | <b>446,160</b>      | <b>0</b>            | <b>0</b>            |

# GENERAL FUND REVENUES BY CATEGORY CITY OF MOORE

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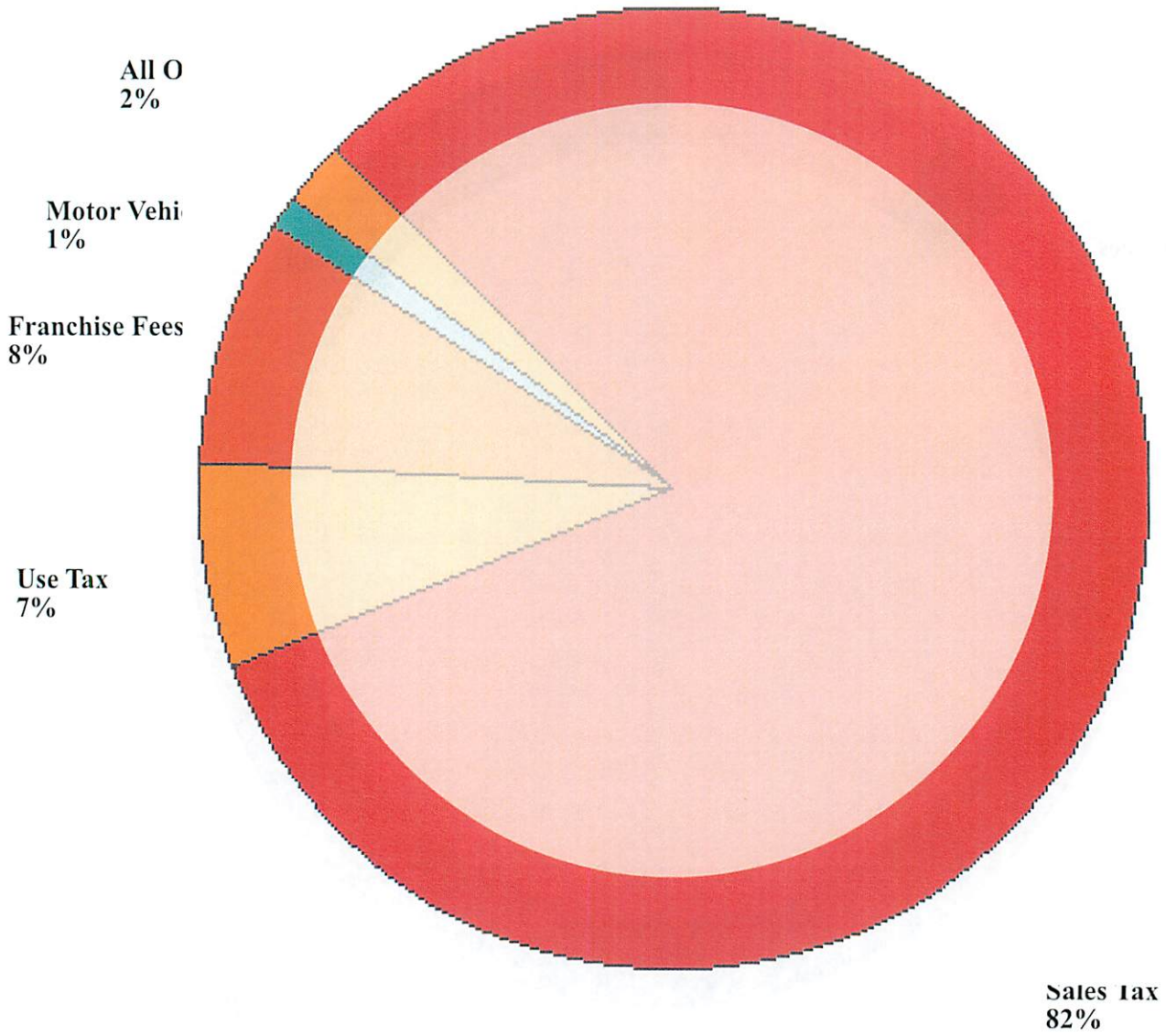
FY 2019-2020



# SOURCES OF TAX REVENUE

## CITY OF MOORE

FY 2019-2020



# TOP 10 TAXPAYERS FOR 2018 (AD VALOREM) CITY OF MOORE

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| ENTERPRISE                 | TAX       |
|----------------------------|-----------|
| Mission Point              | 5,823,539 |
| Oklahoma Gas & Electric    | 5,626,427 |
| Walmart/Sam's              | 4,834,578 |
| Nabors Lux2/ Offshore Corp | 4,666,644 |
| Helmerich & Payne          | 4,383,462 |
| KRG                        | 4,161,320 |
| Green's at Moore           | 3,678,694 |
| Warren Theaters            | 3,184,230 |
| Cameron International      | 3,134,355 |
| Horn Equipment             | 2,929,436 |

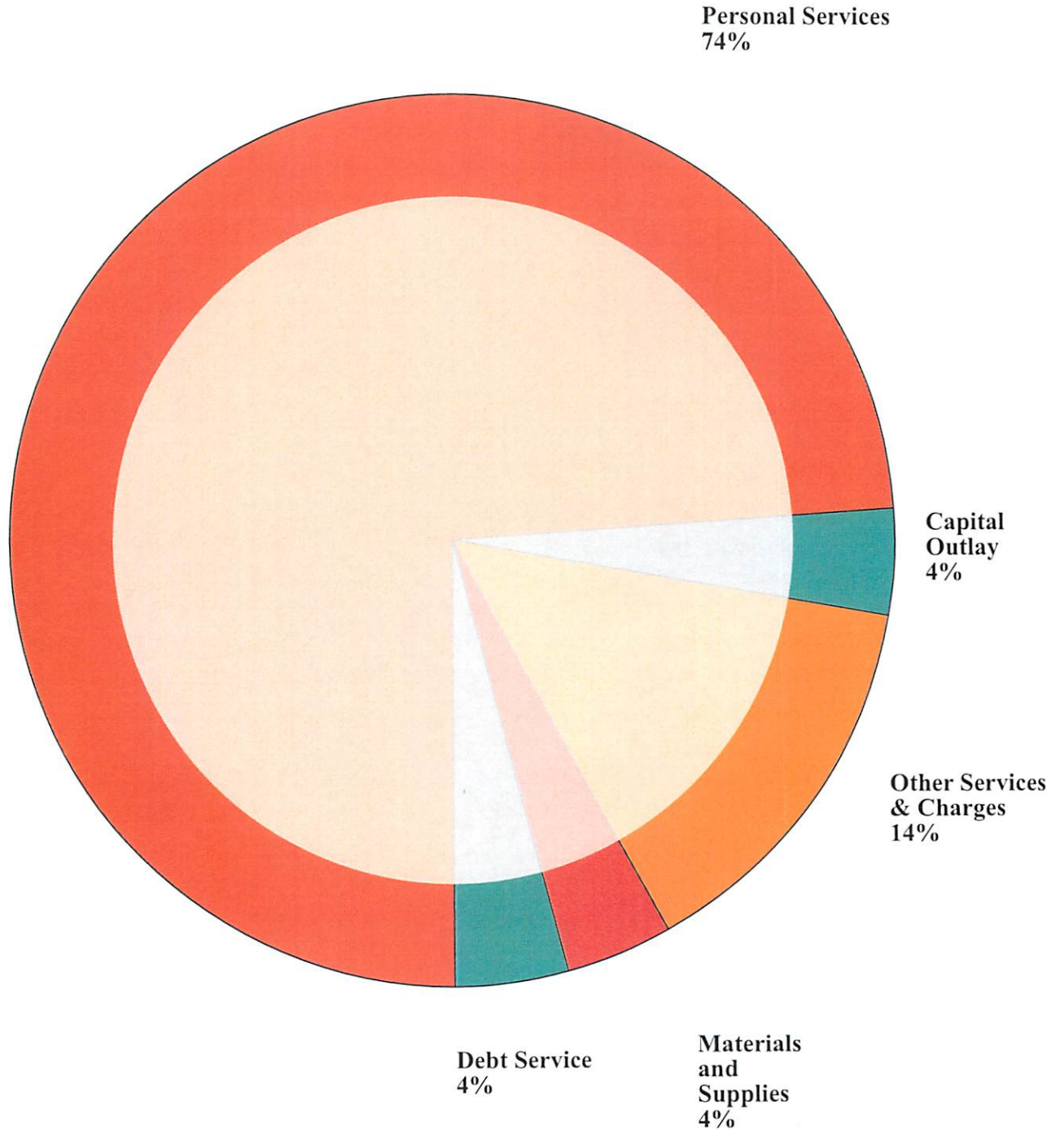
*Source Cleveland County Assessor*

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

| CATEGORY                 | ACTUAL<br>FY 16-17  | ACTUAL<br>FY 17-18  | ESTIMATED<br>FY 18-19 | PROPOSED<br>FY 19-20 |
|--------------------------|---------------------|---------------------|-----------------------|----------------------|
| Personal Services        | 28,871,557          | 29,444,222          | 31,275,910            | 32,226,136           |
| Materials & Supplies     | 1,731,468           | 1,662,157           | 1,752,934             | 1,785,550            |
| Other Services & Charges | 5,464,233           | 5,433,144           | 5,653,247             | 5,857,236            |
| Capital Outlay           | 406,576             | 396,746             | 788,825               | 1,823,363            |
| Debt Service             | 2,503,175           | 2,499,233           | 1,861,238             | 1,851,754            |
| <b>TOTAL</b>             | <b>\$38,977,009</b> | <b>\$39,435,502</b> | <b>\$41,332,154</b>   | <b>\$43,544,039</b>  |

# ALLOCATION OF GENERAL FUND EXPENDITURES CITY OF MOORE

FY 2019-2020



# GO STREET BONDS

Fund 04 |

STREET IMPROVEMENTS

2018 GO BONDS

2019 GO BONDS

# GENERAL OBLIGATION STREET BONDS

## FUND 04

---

### Goals

1. To build a bridge on SW 34th Street overpassing Interstate 35 approved by the voters of the general election on November 4, 2014.
- 

### Objectives

1. Complete engineering design;
2. Complete right-of-way acquisition.

|                           |
|---------------------------|
| <b>BUDGET<br/>SUMMARY</b> |
|---------------------------|

| Category               | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|------------------------|--------------------|-----------------------|----------------------|
| Street Improvements    | 4,185              | 0                     | 0                    |
| 2015B GO I-35 Bridge   | 40,928             | 0                     | 0                    |
| 2016B GO Streets Bonds | 8,515,134          | 0                     | 0                    |
| 2018 GO Bonds          | 141,311            | 2,000,000             | 2,000,000            |
| 2019 GO Bonds          | 0                  | 0                     | 8,039,041            |
| <b>Total</b>           | <b>\$8,701,558</b> | <b>\$2,000,000</b>    | <b>\$10,039,041</b>  |



# GENERAL FUND

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## FUND 06 | DEPARTMENTS:

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

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**FUND 06 | DEPARTMENTS:**

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

# GENERAL GOVERNMENT

## FUND 06 | DEPARTMENT 035

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### *Personnel*

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

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### *Goals*

1. To improve operational efficiency within all city departments;
  2. To improve communications and relations with existing businesses and citizens;
  3. To oversee policy decisions for citizens.
- 

### *Objectives*

1. To improve communications between city departments;
2. Fair and equitable process for growth of City.

# GENERAL GOVERNMENT

## FUND 06 | DEPARTMENT 035

**BUDGET  
SUMMARY**

|                          | Actual<br>FY 17-18 | Estimated<br>FY 18-18 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Category                 |                    |                       |                      |
| Personal Services        | 11,972             | 11,627                | 11,880               |
| Materials & Supplies     | 25,395             | 55,000                | 49,600               |
| Other Services & Charges | 1,472,718          | 1,515,977             | 1,246,646            |
| Capital Outlay           | 35,700             | 15,000                | 525,800              |
| Debt Service             | 2,499,234          | 1,861,238             | 1,851,754            |
| <b>Total</b>             | <b>\$4,045,019</b> | <b>\$3,458,842</b>    | <b>\$3,685,680</b>   |

**PERSONNEL  
SUMMARY**

|                        | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Departmental Position: |                        |                                      |                                       |                         |
| Mayor                  | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Council Members        | 6.00                   | 6.00                                 | 6.00                                  | 6.00                    |
| <b>Total</b>           | <b>7.00</b>            | <b>7.00</b>                          | <b>7.00</b>                           | <b>7.00</b>             |

# MANAGERIAL

## FUND 06 | DEPARTMENT 040

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### *Goals*

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

### *Objectives*

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

# MANAGERIAL

## FUND 06 | DEPARTMENT 040

**BUDGET  
SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-18 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 729,846            | 924,671               | 894,036              |
| Materials & Supplies     | 2,368              | 2,000                 | 6,650                |
| Other Services & Charges | 2,469              | 10,500                | 10,500               |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$734,683</b>   | <b>\$937,171</b>      | <b>\$911,186</b>     |

**PERSONNEL  
SUMMARY**

| Departmental Position         | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| City Manager                  | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant City Manager        | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Economic Development Director | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant to the City Manager | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Executive Assistant           | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                  | <b>5.00</b>            | <b>6.00</b>                          | <b>6.00</b>                           | <b>6.00</b>             |

# LEGAL

## FUND 06 | DEPARTMENT 041

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### *Goals*

1. To provide legal advice and counsel to all departments of the City, Mayor, City Council, and employees; To have the highest quality of services;
  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 if a convicted defendant appeals to the District Court;
  3. Provide assistance to citizens for orderly resolution of disputes;
  4. Provide assistance to the City Manager by assisting other departments in the use of reports and other documents;
  5. Work closely with any/all outside counsel to control costs;
  6. Continue to send/use electronic reports to DPS, receipts, suspension releases, etc.;
  7. Continue to use online payment reports, electronic forms for defendants, electronic signatures;
  8. Keep litigation at its current low level.
- 

### *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<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|--------------------|--------------------|-----------------------|-----------------------|
| Juvenile Citations | 1,230              | 1,354                 | 1,700                 |
| Court Citations    | 11,782             | 10,225                | 12,000                |
| Warrants Issued    | 2,134              | 2,003                 | 2,000                 |
| Trial Docket Cases | 187                | 162                   | 150                   |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 187,455            | 192,152               | 195,338              |
| Materials & Supplies     | 282                | 600                   | 625                  |
| Other Services & Charges | 8,685              | 8,900                 | 9,500                |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$196,422</b>   | <b>\$201,652</b>      | <b>\$205,463</b>     |

**PERSONNEL SUMMARY**

| Departmental Position | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-----------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| City Attorney         | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>          | <b>1.00</b>            | <b>1.00</b>                          | <b>1.00</b>                           | <b>1.00</b>             |



# 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<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|-------------------------|--------------------|-----------------------|----------------------|
| General Office Supplies | 573                | 34,850                | 0                    |
| Janitorial Supplies     | 4,385              | 21,000                | 21,000               |
| Electrical Supplies     | 0                  | 2,000                 | 2,000                |
| Printing & Publications | 0                  | 2,000                 | 2,000                |
| Transfer/Charge Backs   | (2,331)            | (59,850)              | (25,000)             |
| <b>Total</b>            | <b>\$(2,627)</b>   | <b>\$0</b>            | <b>\$0</b>           |

**PERSONNEL  
SUMMARY**

| Departmental Position  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| **Finance Department staff operates the Central Supply Office See Department 043 |                        |                                      |                                       |                         |
| <b>Total</b>   | <b>0.00</b>            | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# FINANCE

## FUND 06 | DEPARTMENT 043

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### *Goals*

1. Accountability of public funds;
  2. Preparation of accurate, timely financial reports for the public, bondholders, auditors, City Council, management, and city departments;
  3. Legal compliance and best practice methods regarding cash and investment funds management;
  4. Excellent customer service;
  5. Compliance with federal and state statutes regarding grant management.
- 

### *Objectives*

1. Improved customer service with training and equipment;
2. Continual improvement of cost management;
3. Increased use of e-bills and electronic payments;
4. Accurate conversion of financial software to new vendor.

# FINANCE

## FUND 06 | DEPARTMENT 043

**BUDGET  
SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 1,243,292          | 1,309,171             | 1,288,997            |
| Materials & Supplies     | 16,173             | 13,750                | 14,125               |
| Other Services & Charges | 81,691             | 134,630               | 140,930              |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$1,341,156</b> | <b>\$1,457,551</b>    | <b>\$1,444,052</b>   |

**PERSONNEL  
SUMMARY**

| Departmental Position                       | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|---|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Finance Director                            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant Finance Director                  | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Asst. to the Finance Director               | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Accountant I                                | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Customer Service Supervisor                 | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Payroll Clerk                               | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Utility Billing Clerk                       | 0.75                   | 0.75                                 | 0.75                                  | 0.00                    |
| Accounts Payable Clerk                      | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Cashier                                     | 3.00                   | 0.00                                 | 0.00                                  | 0.00                    |
| Head Cashier                                | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Customer Service Representative             | 2.00                   | 4.00                                 | 4.00                                  | 4.00                    |
| Customer Service Representative (Part-Time) | 0.00                   | 0.75                                 | 0.75                                  | 0.75                    |
| Part-Time Cashiers                          | 0.75                   | 0.00                                 | 0.00                                  | 0.00                    |
| Deputy City Clerk                           | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Purchasing Agent                            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Part-Time Receptionist (2)                  | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                                | <b>16.50</b>           | <b>16.50</b>                         | <b>16.50</b>                          | <b>15.75</b>            |

# INFORMATION SERVICES

## FUND 06 | DEPARTMENT 044

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### *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 and 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 SERVICES

## FUND 06 | DEPARTMENT 044

**PERFORMANCE MEASUREMENTS**

| Task                    | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-------------------------|--------------------|-----------------------|-----------------------|
| Service Calls           | 6,621              | 7,500                 | 7,500                 |
| New Computers Installed | 10                 | 25                    | 40                    |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 381,064            | 454,632               | 448,834              |
| Materials & Supplies     | 54,985             | 31,525                | 31,525               |
| Other Services & Charges | 767,608            | 775,450               | 856,250              |
| Capital Outlay           | 39,845             | 37,500                | 140,430              |
| <b>Total</b>             | <b>\$1,243,502</b> | <b>\$1,299,107</b>    | <b>\$1,477,039</b>   |

**PERSONNEL SUMMARY**

| Departmental Position:        | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Information Services Director | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| IT Security Specialist        | 1.00                   | 0.00                                 | 0.00                                  | 0.00                    |
| Network Technician            | 1.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| PC Technician                 | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| GIS Analyst                   | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                  | <b>4.00</b>            | <b>5.00</b>                          | <b>5.00</b>                           | <b>5.00</b>             |

# HUMAN RESOURCES

## FUND 06 | DEPARTMENT 045

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### *Goals*

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

### *Objectives*

1. Increase the number of well-qualified applicants for City vacancies by decreasing barriers to opportunities through implementation of a web-based application process;
2. Survey internal customers to determine benchmark of current internal customer satisfaction with HR services, and maintain or increase that level in each successive measurement period;
3. Implement the new, approved salary schedule with 100% of non-union employees participating by June 30, 2020 to be in alignment with new hires;
4. Increase employee and manager satisfaction with the performance management process through implementation of a web-based annual performance review process for non-union employees;
5. Decrease time for employees to receive performance-based (merit) pay increases by building on the capabilities of the web-based annual performance review process implementation;
6. Implement additional incentives for employees to offset health benefit costs;
7. Manage health benefits costs to stay at or below the average expected annual increase of 5%.

# HUMAN RESOURCES

## FUND 06 | DEPARTMENT 045

**PERFORMANCE MEASUREMENTS**

| Task                  | Actual<br>CY 2016 | Estimated<br>CY 2017 | Projected<br>CY 2018 |
|-----------------------|-------------------|----------------------|----------------------|
| New Hire Orientations | 147               | 159                  | 175                  |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 704                | 270,598               | 276,741              |
| Materials & Supplies     | 0                  | 1,125                 | 1,1973               |
| Other Services & Charges | 0                  | 5,375                 | 5,550                |
| Capital Outlay           | 0                  | 0                     | 11,135               |
| <b>Total</b>             | <b>\$704</b>       | <b>\$277,098</b>      | <b>\$295,399</b>     |

**PERSONNEL SUMMARY**

| Departmental Position    | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Human Resources Director | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Benefits Specialist      | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| HR Generalist            | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>             | <b>0.00</b>            | <b>3.00</b>                          | <b>3.00</b>                           | <b>3.00</b>             |



# COURT

## FUND 06 | DEPARTMENT 050

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### *Goals*

1. Public service in a courteous, professional manner;
  2. Continue the phone notification system for warrants and officers through the use of Brazos;
  3. Continue to operate Session Works for judges' documents and information for court;
  4. Train employees to use A.V. in courtroom.
- 

### *Objectives*

1. Coordinate juvenile citation information with Brazos for officers;
2. Increase collections of outstanding citations;
3. Increase electronic processing and storage of documents.

# COURT

## FUND 06 | DEPARTMENT 050

|                                 | Actual<br>FY 16-17 | Estimated<br>FY 17-18 | Projected<br>FY 18-19 |
|---------------------------------|--------------------|-----------------------|-----------------------|
| <b>PERFORMANCE MEASUREMENTS</b> |                    |                       |                       |
| Task                            |                    |                       |                       |
| Fines Collected                 | \$1.4M             | \$1.3M                | \$1.4M                |
| Warrant Officer Calls           | 2,285              | 2,086                 | 2,200                 |

|                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b>    |                    |                       |                      |
| Category                 |                    |                       |                      |
| Personal Services        | 468,045            | 461,449               | 471,728              |
| Materials & Supplies     | 3,026              | 5,361                 | 34,250               |
| Other Services & Charges | 97,080             | 110,565               | 76,665               |
| Capital Outlay           | 0                  | 0                     | 5,000                |
| <b>Total</b>             | <b>\$568,150</b>   | <b>\$577,375</b>      | <b>\$587,643</b>     |

|                               | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| <b>PERSONNEL SUMMARY</b>      |                        |                                      |                                       |                         |
| Departmental Position         |                        |                                      |                                       |                         |
| Municipal Judge               | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| 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                    |
| <b>Total</b>                  | <b>7.00</b>            | <b>7.00</b>                          | <b>7.00</b>                           | <b>7.00</b>             |

# POLICE

## FUND 06 | DEPARTMENT 051

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### *Goals*

1. To continue our efforts to work with the community in a proactive and positive manner with the goal of solving or reducing problems that affect the quality of life within our community.
  2. To continue to foster positive interactions with students in our school system.
  3. To continue to benefit by utilizing our Community Service division, fostering partnerships with our business community, apartment complexes and the citizens of Moore.
  4. To implement our policies through the "Lexipol" program.
  5. To consider implementation of Dispatch receiving and dispatching medical calls.
  6. To provide a more effective service to the community by increasing manpower in the patrol division and the investigations divisions.
- 

### *Objectives*

1. To continue the school resource officer program and the utilization of the community service officers to expose citizens and students to the police department through citizens and student police academies and positive student/officer interaction. Also, improving our crime prevention efforts through citizen education and targeting areas of high crime and Crime Free Zones.
2. To seek all available grants and sources of revenue that will assist the department in its goal of quality, professional police service.
3. To add three patrol officer positions to increase and improve service in the city as a whole by creating a minimum staffing of 6 officers on all three shifts. Three officers were added in the 13-14 budget and this would complete the expansion to the sixth district.
4. To add an additional officer position to our General Investigations Unit, (Detective) to keep up with the population and business growth of the City of Moore.

# POLICE

## FUND 06 | DEPARTMENT 051

### PERFORMANCE MEASUREMENTS

| Task              | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-------------------|--------------------|-----------------------|-----------------------|
| Citations Written | 7,776              | 7,000                 | 7,200                 |
| Warnings Written  | 8,859              | 8,200                 | 8,000                 |
| Arrests           | 2,839              | 2,385                 | 2,400                 |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18  | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|---------------------|-----------------------|----------------------|
| Personal Services        | 10,926,902          | 11,310,497            | 11,764,111           |
| Materials & Supplies     | 255,444             | 282,939               | 294,000              |
| Other Services & Charges | 210,468             | 243,720               | 295,220              |
| Capital Outlay           | 0                   | 0                     | 21,000               |
| <b>Total</b>             | <b>\$11,392,814</b> | <b>\$11,837,156</b>   | <b>\$12,374,331</b>  |

### PERSONNEL SUMMARY

| Departmental Position          | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| 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                    |
| Administrative Assistant       | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Administrative Clerk-Detective | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Records - Administrative Clerk | 3.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| Captain                        | 5.00                   | 5.00                                 | 5.00                                  | 5.00                    |
| Lieutenant                     | 8.00                   | 8.00                                 | 8.00                                  | 8.00                    |
| Sergeant                       | 54.00                  | 53.00                                | 53.00                                 | 57.00                   |
| Police Officer I & II          | 15.00                  | 19.00                                | 19.00                                 | 18.00                   |
| <b>Total</b>                   | <b>94.00</b>           | <b>94.00</b>                         | <b>94.00</b>                          | <b>97.00</b>            |

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

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### *Goals*

1. To provide timely and accurate emergency telecommunications services to and between the general public and the City's public safety responders.
  2. To work with the Police and Fire Departments in researching the possibility of dispatching medical calls without using a third party system.
  3. Provide a more effective service by adding two additional dispatch positions.
- 

### *Objectives*

1. To rapidly and accurately answer and assess all telephone calls for public safety assistance within the City of Moore.
2. To accurately respond City of Moore assets to events requiring public safety assistance and do so in a timely matter.
3. To promote a culture of Professionalism, Respect, Integrity, Accountability and Service within the communications department.

# COMMUNICATIONS

## FUND 06 | DEPARTMENT 052

**PERFORMANCE MEASUREMENTS**

| Task           | Actual<br>CY 2017 | Estimated<br>CY 2018 | Projected<br>CY 2019 |
|----------------|-------------------|----------------------|----------------------|
| Calls Received | 78,971            | 77,889               | 69,595               |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 816,493            | 916,220               | 952,497              |
| Materials & Supplies     | 4,845              | 9,750                 | 9,750                |
| Other Services & Charges | 7,461              | 19,550                | 20,450               |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$828,799</b>   | <b>\$945,520</b>      | <b>\$982,697</b>     |

**PERSONNEL SUMMARY**

| Departmental Position | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-----------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Supervisor            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Dispatcher II         | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Dispatcher I          | 9.00                   | 9.00                                 | 9.00                                  | 9.00                    |
| Part Time Dispatcher  | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| <b>Total</b>          | <b>12.50</b>           | <b>12.50</b>                         | <b>12.50</b>                          | <b>12.50</b>            |

# EMERGENCY MANAGEMENT

## FUND 06 | DEPARTMENT 053

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### *Goals*

1. Aid in mitigation and preparedness before a disaster and to alleviate injury or damage through a coordinated response and recovery from damages resulting from any disaster or major emergency;
  2. Protect the lives and health of the citizens of Moore and their property and property rights in any emergency or disaster event.
- 

### *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 and designating suitable buildings as public shelters;
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;
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<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|--|--------------------|-----------------------|-----------------------|
| Emergency Operations Plan update performed   | Yes                | In Progress           | Yes                   |
| Emergency Management Training Hours  | 200                | 270                   | 250                   |
| Emergency exercises participated in  | 6                  | 7                     | 6                     |
| Community preparedness projects/presentations  | 15                 | 27                    | 25                    |
| Central Oklahoma Emergency Management workshop and Oklahoma Emergency Management conference attendance | 5                  | 6                     | 5                     |
| LEPC, MIPS, COEMA, UASI IOC and other mitigation/preparedness/response/recovery work groups attendance | 50                 | 46                    | 50                    |
| Citizen volunteer staff members  | 19                 | 17                    | 20                    |
| Grant funding received   | \$35,507           | \$44,814              | \$25,000              |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 236,527            | 234,553               | 262,929              |
| Materials & Supplies     | 7,400              | 19,060                | 20,000               |
| Other Services & Charges | 84,983             | 90,500                | 86,950               |
| Capital Outlay           | 0                  | 106,000               | 0                    |
| Total                    | \$328,910          | \$450,113             | \$369,879            |

### PERSONNEL SUMMARY

| Departmental Position       | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-----------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Emergency Manager           | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant Emergency Manager | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Total                       | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |



# FIRE

## FUND 06 | DEPARTMENT 054

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### *Goals*

1. Provide the highest level of municipal fire protection, E.M.S. (Emergency Medical Service) and ambulance service to the citizens and businesses of Moore;
  2. Expand training and public education in Fire Prevention, Car Seat Safety Classes, Medical Care, and Fire Safety.
- 

### *Objectives*

1. Continually upgrading the fire and emergency medical services for the citizens of Moore while maintaining our ISO Class rating of 2.
2. Complete our Firefighter I certification for personnel that are not yet certified, & begin a Firefighter II certification program for those that need it.
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<br>CY 2018 | Estimated<br>CY 2019 | Projected<br>CY 2020 |
|-----------------------------------|-------------------|----------------------|----------------------|
| Fire calls for Service            | 5,175             | 5,300                | 5,450                |
| <b>FIRE PREVENTION ACTIVITIES</b> |                   |                      |                      |
| Business Inspections              | 1,796             | 1,865                | 1,902                |
| Occupancy Inspections             | 165               | 184                  | 203                  |
| Commercial Plan Review            | 93                | 100                  | 108                  |
| Public Fire Education             | 58                | 68                   | 80                   |
| Burn Permits Issued               | 6                 | 8                    | 8                    |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 9,056,535          | 9,193,125             | 9,414,803            |
| Materials & Supplies     | 120,033            | 139,657               | 147,357              |
| Other Services & Charges | 98,327             | 156,565               | 161,362              |
| Capital Outlay           | 0                  | 0                     | 24,325               |
| <b>Total</b>             | <b>\$9,274,895</b> | <b>\$9,489,347</b>    | <b>\$9,747,847</b>   |

### PERSONNEL SUMMARY

| Departmental Position            | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|----------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| 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           | 2.00                   | 2.00                                 | 2.00                                  | 3.00                    |
| Assistant Chief Training Officer | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Training Major                   | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant Fire Chief             | 3.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| Major                            | 11.00                  | 11.00                                | 5.00                                  | 11.00                   |
| Captain                          | 2.00                   | 2.00                                 | 4.00                                  | 2.00                    |
| Lieutenant & Driver              | 12.00                  | 12.00                                | 12.00                                 | 12.00                   |
| Corporal                         | 37.00                  | 34.00                                | 30.00                                 | 31.00                   |
| Firefighter I & II               | 9.00                   | 5.00                                 | 12.00                                 | 9.00                    |
| <b>Total</b>                     | <b>74.00</b>           | <b>74.00</b>                         | <b>74.00</b>                          | <b>75.00</b>            |

# STREET IMPROVEMENTS

## FUND 06 | DEPARTMENT 060

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### *Goals*

1. Utilize funding from the MEDA \$5M Sales Tax Revenue Note of 2014 to improve City streets.
- 

### *Objectives*

Start and complete the following street improvements:

1. SW 4th Street and Telephone Road;
2. W Service Rd (SW 19th Street to 34th Street).

# STREET IMPROVEMENTS

## FUND 06 | DEPARTMENT 060

**BUDGET  
SUMMARY**

| Category                       | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------------|--------------------|-----------------------|----------------------|
| W Service Rd SW 19th - 34th    | 0                  | 0                     | 0                    |
| SW 19th Max Morgan - Eagle Dr  | 0                  | 0                     | 0                    |
| 19th & Broadway Improvements   | 0                  | 0                     | 0                    |
| SW 4th & Telephone             | 0                  | 0                     | 0                    |
| SW 19th Fritts/Max Morgan Blvd | 0                  | 0                     | 0                    |
| <b>Total</b>                   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>           |

**PERSONNEL  
SUMMARY**

| Departmental Position                   | Prior<br>Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|---|---------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Projects assigned to private contractor |                           |                                      |                                       |                         |
| <b>Total</b>                            | <b>0.00</b>               | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# PUBLIC WORKS

## FUND 06 | DEPARTMENT 064

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### *Goals*

1. Sidewalk and curb repair crew;
  2. Drainage channel and storm water detention pond maintenance crew;
  3. Install GPS technology on all signaled intersections and emergency vehicles to clear traffic during emergencies.
- 

### *Objectives*

1. Continue joint sealing during winter months;
2. Continue spraying program for weed control on right of ways and drainage channels during mowing season;
3. Continue employee training for signal light maintenance;
4. Continue debris removal in drainage structures;
5. Continue edging all right of way sidewalks and curbing;
6. Continue street striping.

# 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<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 718,940            | 824,743               | 845,023              |
| Materials & Supplies     | 334,561            | 315,250               | 298,950              |
| Other Services & Charges | 852,196            | 822,700               | 899,600              |
| Capital Outlay           | 104,307            | 100,000               | 172,000              |
| <b>Total</b>             | <b>\$2,010,004</b> | <b>\$2,062,693</b>    | <b>\$2,215,573</b>   |

### PERSONNEL SUMMARY

| Departmental Position    | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Public Works Director    | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Administrative Assistant | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Streets Supervisor       | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Maintenance II           | 2.50                   | 2.50                                 | 2.50                                  | 2.50                    |
| Maintenance I            | 4.50                   | 4.50                                 | 4.50                                  | 4.50                    |
| Administrative Clerk     | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Street Sweeper           | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| <b>Total</b>             | <b>11.50</b>           | <b>11.50</b>                         | <b>11.50</b>                          | <b>11.50</b>            |

# ANIMAL ADOPTION CENTER

## FUND 06 | DEPARTMENT 065

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### *Goals*

1. Eliminate the need for euthanasia;
  2. Build new Animal Adoption Center with minor veterinarian services;
  3. Work with surrounding cities to develop comprehensive regulations dealing with aggressive canines;
  4. Catch and relocate aggressive wildlife program.
- 

### *Objectives*

1. Make presentations at local schools dealing with responsible pet ownership;
2. Continue to support efforts to build new Adoption Center;
3. Plan and host conferences with surrounding cities to discuss new ideals for ordinances and regulations dealing with pet ownership;
4. Continue training with federal and state wildlife departments dealing with aggressive wildlife.

# ANIMAL ADOPTION CENTER

## FUND 06 | DEPARTMENT 065

### PERFORMANCE MEASUREMENTS

| Task           | Actual<br>CY 2017 | Estimated<br>CY 2018 | Projected<br>CY 2019 |
|----------------|-------------------|----------------------|----------------------|
| <b>Canine:</b> |                   |                      |                      |
| Impounds       | 739               | 667                  | 783                  |
| Owner Claimed  | 332               | 251                  | 336                  |
| Euthanasia     | 109               | 78                   | 129                  |
| Adoptions      | 232               | 198                  | 266                  |
| <b>Feline:</b> |                   |                      |                      |
| Impounds       | 296               | 287                  | 195                  |
| Owner Claimed  | 15                | 10                   | 20                   |
| Euthanasia     | 51                | 75                   | 47                   |
| Adoptions      | 223               | 172                  | 167                  |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 334,311            | 423,390               | 414,250              |
| Materials & Supplies     | 34,994             | 49,000                | 45,500               |
| Other Services & Charges | 73,248             | 49,000                | 49,500               |
| Capital Outlay           | 69,167             | 71,500                | 81,400               |
| <b>Total</b>             | <b>\$511,720</b>   | <b>\$592,890</b>      | <b>\$590,650</b>     |

### PERSONNEL SUMMARY

| Departmental Position     | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|---------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Animal Control Supervisor | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Animal Control Officer    | 4.00                   | 4.00                                 | 4.00                                  | 4.00                    |
| Adoption Coordinator      | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>              | <b>5.00</b>            | <b>6.00</b>                          | <b>6.00</b>                           | <b>6.00</b>             |



# FLEET MAINTENANCE

## FUND 06 | DEPARTMENT 068

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### *Goals*

1. Determine guidelines based on our needs for the replacement of vehicles;
  2. Evaluate the replaced vehicles to determine if they can be repaired and used to build a reliable motor pool;
  3. Continue mechanic training for CNG, Flex-Fuel, and Hybrid maintenance.
- 

### *Objectives*

1. Completed the replacement of diesel trucks to CNG for all Sanitation Route trucks;
2. All mechanics trained in safety procedures dealing with CNG vehicle maintenance;
3. Implemented inventory tracking using Munis accounting software;
4. Mechanics now using laptop computers in their service bays to input maintenance and repairs to vehicles and equipment;
5. Prepared surplus vehicles and misc. items and held an online auction.
6. Inventoried and exchanged obsolete vehicle and equipment parts for store credit

# 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<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 452,887            | 468,006               | 477,879              |
| Materials & Supplies     | 300,659            | 368,000               | 377,500              |
| Other Services & Charges | 219,074            | 189,620               | 216,100              |
| Capital Outlay           | 19,657             | 20,000                | 25,000               |
| <b>Total</b>             | <b>\$992,277</b>   | <b>\$1,045,626</b>    | <b>\$1,096,479</b>   |

**PERSONNEL SUMMARY**

| Departmental Position        | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Fleet Maintenance Supervisor | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Fleet Maintenance Clerk      | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Senior Mechanic              | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Mechanic                     | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Mechanic Helper              | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                 | <b>6.00</b>            | <b>6.00</b>                          | <b>6.00</b>                           | <b>6.00</b>             |

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

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### *Goals*

1. Reduce energy consumption in city buildings by installing energy efficient lighting and modern HVAC equipment;
  2. Build new Building Maintenance facility;
  3. Increase and train staff to include custodial and maintenance of all city facilities.
- 

### *Objectives*

1. Identify city facilities that can benefit from modern lighting and HVAC equipment;
2. Continue to provide professional services;
3. Continue efforts to improve appearance of older facilities;
4. Continue efforts to identify and repair potential problems with older facilities.

# BUILDING MAINTENANCE

## FUND 06 | DEPARTMENT 069

**PERFORMANCE MEASUREMENTS**

Task  
 336 work orders completed.  
 23 work orders for non-routine maintenance items  
 New Fire Station added additional responsibilities.

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 474,232            | 508,189               | 576,968              |
| Materials & Supplies     | 20,702             | 23,000                | 24,200               |
| Other Services & Charges | 2,235              | 8,000                 | 8,300                |
| Capital Outlay           | 95,768             | 314,000               | 89,200               |
| <b>Total</b>             | <b>\$592,937</b>   | <b>\$853,189</b>      | <b>\$698,668</b>     |

**PERSONNEL SUMMARY**

| Departmental Position                  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Building Maintenance Supervisor        | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Senior Building Maintenance Technician | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Maintenance Worker II                  | 2.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Journeyman                             | 0.00                   | 0.00                                 | 0.00                                  | 1.00                    |
| Custodian                              | 5.50                   | 5.50                                 | 5.50                                  | 5.50                    |
| <b>Total</b>                           | <b>8.50</b>            | <b>8.50</b>                          | <b>8.50</b>                           | <b>9.50</b>             |

# PARKS & RECREATION

## FUND 06 | DEPARTMENT 070

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### *Goals*

1. Provide quality recreational opportunities for all the citizens of Moore;
  2. Provide a coordinated effort to maximize the use of existing parks and recreational areas;
  3. Provide safe and aesthetically pleasing areas for recreational purposes;
  4. Enhance the programs at The Station Recreation Center by making them more current and relevant to the community;
  5. Continue to improve the quality of the special events offered by the Parks & Recreation Department;
  6. Continue to implement the improvements funded by the 2016 ¼ cent sales tax;
  7. Continue to expand the Adopt-A-Park program;
  8. Continue to successfully operate the new Moore Recreation Center & Aquatic Park;
  9. Develop and plan for projects to be a part of the proposed extension of the 2020 sales tax.
- 

### *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. Continue to complete the components of the PATH 2022 Parks Master Plan that are funded by the voter-approved 2016 1/4 cent sales tax;
5. Continue to evaluate each program offered in order to determine its effectiveness and benefit to the community;
6. Continue to “brand” our parks as it pertains to facilities and park amenities;
7. Invest taxpayer funds wisely and effectively by improving our parks and facilities;
8. Meet financial goals (revenue and costs) for Central Park.

# PARKS & RECREATION

## FUND 06 | DEPARTMENT 070

### PERFORMANCE MEASUREMENTS

| Task                               | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|------------------------------------|--------------------|-----------------------|-----------------------|
| Our Parks...Our Future             |                    |                       |                       |
| Projects Completed                 | 6                  | 4                     | 4                     |
| New Park Land Developed<br>(Acres) | 0                  | 2                     | 0                     |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 412,715            | 489,337               | 506,367              |
| Materials & Supplies     | 17,877             | 18,290                | 18,290               |
| Other Services & Charges | 344,653            | 223,250               | 209,250              |
| Capital Outlay           | 19,060             | 15,000                | 40,000               |
| Total                    | \$794,305          | \$745,877             | \$773,907            |

### PERSONNEL SUMMARY

| Departmental Position                   | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|---|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Park & Recreation Director              | 1.00                   | 1.00                                 | 0.00                                  | 1.00                    |
| Assistant Park & Recreation<br>Director | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Sports Coordinator                      | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| Administrative Assistant                | 1.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Special Events Coordinator              | 1.00                   | 1.00                                 | 0.00                                  | 0.00                    |
| Marketing Specialist                    | 0.00                   | 0.00                                 | 1.00                                  | 1.00                    |
| Parks & Community Center<br>Coordinator | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Recreation Specialists PT               | 1.50                   | 1.50                                 | 1.50                                  | 1.50                    |
| Total                                   | 7.00                   | 8.00                                 | 7.00                                  | 8.00                    |

# SENIOR CITIZEN SERVICES

## FUND 06 | DEPARTMENT 071

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### *Goals*

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

### *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 and the center as a whole;
5. Develop a project list for the 2020 ¼ cent sales tax;

# SENIOR CITIZEN SERVICES

## FUND 06 | DEPARTMENT 071

**PERFORMANCE MEASUREMENTS**

| Task                        | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-----------------------------|--------------------|-----------------------|-----------------------|
| Annual # of Meals Delivered | 48,250             | 49,000                | 48,000                |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 130,555            | 134,930               | 142,295              |
| Materials & Supplies     | 3,936              | 8,500                 | 8,500                |
| Other Services & Charges | 35,071             | 47,020                | 47,020               |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$169,562</b>   | <b>\$190,450</b>      | <b>\$197,815</b>     |

**PERSONNEL SUMMARY**

| Departmental Position                    | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Senior Service Coordinator               | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant Senior Services<br>Coordinator | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                             | <b>2.00</b>            | <b>2.00</b>                          | <b>2.00</b>                           | <b>2.00</b>             |



# LANDSCAPE & BEAUTIFICATION

## FUND 06 | DEPARTMENT 072

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### *Goals*

1. Professional spraying of city parks, cemeteries, and rights-of-way;
2. Clean and respectful care of the city cemeteries;
3. Maintain flower beds at a very high level of service;
4. Continue to help maintenance of the City parks remain at a Mode 2 level of service as identified in the PATH 2022 Parks Master Plan.

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### *Objectives*

1. Effective schedule of weed and pest control at parks and cemeteries;
2. Use of latest techniques and equipment for turf management;
3. Continue to spray for weeds in the Fall and Winter in the parks; ROW, public buildings and cemeteries;
4. Continue to support the Park Maintenance crew with mowing as needed;
5. Continue to maintain existing flower beds and planting areas. Keeping them free of weeds and maintaining quality flowers and plant material in them;
6. Assist in the maintenance of weeds/lawn care of Central Park;
7. Address the care and maintenance of the 15 new areas added in recent years.

# LANDSCAPE & BEAUTIFICATION

## FUND 06 | DEPARTMENT 072

### PERFORMANCE MEASUREMENTS

| Task                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-------------------------------|--------------------|-----------------------|-----------------------|
| Acres Sprayed                 | 398                | 398                   | 398                   |
| Miles of Right-of-Way Sprayed | 13                 | 13                    | 13                    |
| Flower Beds Maintained        | 22                 | 22                    | 23                    |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 120,859            | 115,569               | 129,703              |
| Materials & Supplies     | 24,087             | 24,500                | 24,500               |
| Other Services & Charges | 6,034              | 3,525                 | 3,525                |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$150,980</b>   | <b>\$143,594</b>      | <b>\$157,728</b>     |

### PERSONNEL SUMMARY

| Departmental Position          | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Spraying Technician Supervisor | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Spraying Technician            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                   | <b>2.00</b>            | <b>2.00</b>                          | <b>2.00</b>                           | <b>2.00</b>             |

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

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### *Goals*

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

### *Objectives*

1. Continually educate players, coaches, and fans as to the proper behavior at youth sporting events;
2. Evaluate each program to determine effectiveness and benefit to the community;
3. Expand the participation in the Play in the Park program;
4. Expand participation in the Daddy-Daughter Dance and Mummy Son Dance;
5. Evolve and adapt the Summer Sports Camps to the needs of the community;
6. Create new programming based on the findings of the PATH 2022 Parks Master Plan;
7. Continue to make changes to special events as needed;
8. Expand and improve the Haunted Trail at Little River Park;
9. Create new programs and recreation classes for the Recreation Center;
10. Assist in the operation of Central Park and the Recreation Center/Aquatic Center;
11. Develop a 3on 3 league, Co-Ed basketball league, and an Adult Kickball league;
12. Add a Fall Youth Soccer League.

# PARKS & RECREATION ACTIVITIES

## FUND 06 | DEPARTMENT 073

**PERFORMANCE MEASUREMENTS**

| Task                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-------------------------------|--------------------|-----------------------|-----------------------|
| Camp Participants             | 744                | 775                   | 800                   |
| Youth Basketball Participants | 732                | 722                   | 750                   |
| Adult Volleyball Participants | 48                 | 52                    | 60                    |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 59,250             | 67,100                | 82,771               |
| Materials & Supplies     | 17,459             | 28,500                | 28,500               |
| Other Services & Charges | 108,098            | 128,305               | 123,305              |
| Capital Outlay           | 787                | 0                     | 0                    |
| <b>Total</b>             | <b>\$185,594</b>   | <b>\$223,905</b>      | <b>\$234,576</b>     |

**PERSONNEL SUMMARY**

| Departmental Position  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Scorekeepers           | 4.00                   | 4.00                                 | 4.00                                  | 4.00                    |
| Recreation Specialists | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Concession Worker      | 3.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| <b>Total</b>           | <b>8.00</b>            | <b>8.00</b>                          | <b>8.00</b>                           | <b>8.00</b>             |

# PARKS & CEMETERY MAINTENANCE

## FUND 06 | DEPARTMENT 074

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### *Goals*

1. Professional maintenance of city parks, cemeteries, and rights-of-way;
  2. Clean and respectful care of Moore and Smith cemetery;
  3. Maintain City of Moore playgrounds and facilities at a very high level of service;
  4. Maintain the Mode Two level of park maintenance service that was established in FY 13-14 and continued in FY 14-15 and FY 15-16;
  5. Continue to plant trees in parks and rights-of-way;
  6. Continue to implement an aggressive capital replacement/enhancement program;
  7. Care for and maintain the new Central Park with a dedicated park maintenance crew;
  8. Continue to replace at least one truck per year in order to modernize and improve vehicle fleet.
- 

### *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. Implement the capital replacement/vehicle program;
5. Continue to use the contract mowing program;
6. Maintain the 5-6 day mowing schedule for parks that was established in FY 13-14;
7. Continue to improve the landscaping and beautification of Central Park;
8. Develop a park maintenance plan for park crews;
9. Develop and winter weather plan with priorities and an equipment plan.

# PARKS & CEMETERY MAINTENANCE

## FUND 06 | DEPARTMENT 074

**PERFORMANCE MEASUREMENTS**

| Task                  | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-----------------------|--------------------|-----------------------|-----------------------|
| City Parks Maintained | 13                 | 13                    | 13                    |
| Acres of Park Land    | 306                | 306                   | 308                   |
| Trees Planted         | 240                | 300                   | 250                   |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 499,425            | 543,720               | 542,888              |
| Materials & Supplies     | 121,319            | 109,800               | 94,800               |
| Other Services & Charges | 204,780            | 206,350               | 213,850              |
| Capital Outlay           | 1,995              | 32,500                | 65,000               |
| <b>Total</b>             | <b>\$827,519</b>   | <b>\$892,370</b>      | <b>\$916,538</b>     |

**PERSONNEL SUMMARY**

| Departmental Position   | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| 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                   | 2.00                                 | 2.00                                  | 2.00                    |
| Seasonal PT Market/Beds | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| <b>Total</b>            | <b>9.50</b>            | <b>9.50</b>                          | <b>9.50</b>                           | <b>9.50</b>             |

# RECREATION CENTER

## FUND 06 | DEPARTMENT 075

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### *Goals*

1. Continue to develop and train staff for operating the Station;
  2. Operate a first class facility;
  3. Provide high quality service and recreational opportunities to the citizens and users 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 Assistant and Fitness Manager.
- 

### *Objectives*

1. Continue to develop creative programming that is relevant and highly used by patrons of the Recreation Center;
2. Annual review of policy and Procedures;
3. Implement business plan and timetable for operation;
4. Expand number of annual passes by 5%;
5. Increase number of birthday parties and meeting room reservations by 10%;
6. Implement an annual marketing plan for the Station,
7. Continue to review all fees annually to ensure we are at market value for all programing and passes.

# RECREATION CENTER

## FUND 06 | DEPARTMENT 075

### PERFORMANCE MEASUREMENTS

| Task                        | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-----------------------------|--------------------|-----------------------|-----------------------|
| Annual Passes               | 2,300              | 3,362                 | 3,500                 |
| Group Exercise Participants | 16,900             | 19,842                | 20,000                |
| Child Watch Usage           | 8,000              | 20,123                | 20,000                |
| Scanned (Users)             | 126,000            | 179,955               | 185,000               |
| Day Passes Sold             | 11,000             | 14,210                | 14,500                |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 723,515            | 703,623               | 750,165              |
| Materials & Supplies     | 136,638            | 158,000               | 158,000              |
| Other Services & Charges | 503,500            | 601,274               | 603,274              |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$1,363,653</b> | <b>\$1,462,897</b>    | <b>\$1,511,439</b>   |

### PERSONNEL SUMMARY

| Departmental Position           | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|---------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Aquatic/Fitness Coordinator     | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| Recreation Center Supervisor    | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Sales Coordinator               | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Recreation Facility Maintenance | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Recreation Coordinator          | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Front Desk Specialist           | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Recreation Specialist           | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Room and Rental Specialist      | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Fitness Center Attendant        | 2.00                   | 1.00                                 | 2.00                                  | 2.00                    |
| Child Care Specialist           | 3.25                   | 2.00                                 | 3.00                                  | 3.00                    |
| Child Care Coordinator          | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Front Desk Clerk                | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Front Desk Attendants           | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Summer Day Camp Supervisor      | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Summer Day Camp Specialist      | 0.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Recreation Program Assistant    | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                    | <b>18.75</b>           | <b>18.75</b>                         | <b>20.50</b>                          | <b>20.50</b>            |



# AQUATIC PARK

## FUND 06 | DEPARTMENT 076

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### *Goals*

1. Have an efficient and well run 2017 season;
  2. Build and 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 needed staff for Aquatic Park;
2. Train new staff re: city and department policies;
3. Create programming that is relevant and highly used by patrons;
4. Review and make changes in policy and procedures;
5. Follow business plan;
6. Ensure that all staff have proper training and certifications;
7. Maintain attendance at Aquatic Center at 2017 level;
8. Minimize breakdowns in mechanical equipment;
9. Increase number of birthdays and private parties by 5%;
10. Implement pool maintenance/painting program.
11. Add a new aquatic feature to the aquatic center prior to start of 2020 season.

# AQUATIC PARK

## FUND 06 | DEPARTMENT 076

### PERFORMANCE MEASUREMENTS

| Task                  | Actual<br>FY 17-19 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|-----------------------|--------------------|-----------------------|-----------------------|
| Total Attendance      | 75,979             | 102,436               | 95,000                |
| Avg. Daily Attendance | 873                | 1,138                 | 1,044                 |
| Swim Lessons          | 463                | 481                   | 545                   |
| After Hours Events    | 22                 | 42                    | 35                    |
| Day Passes Sold       | 39,560             | 50,941                | 48,450                |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 356,488            | 488,070               | 482,339              |
| Materials & Supplies     | 131,241            | 55,375                | 60,375               |
| Other Services & Charges | 38,060             | 51,375                | 51,375               |
| Capital Outlay           | 0                  | 0                     | 0                    |
| Total                    | \$525,789          | \$594,820             | \$594,089            |

### PERSONNEL SUMMARY

| Departmental Position       | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|-----------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Aquatic/Fitness Coordinator | 0.50                   | 0.50                                 | 0.50                                  | 0.50                    |
| Lifeguard                   | 17.00                  | 21.00                                | 21.00                                 | 21.00                   |
| Concession Supervisor       | 1.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Concession Attendant        | 4.00                   | 3.00                                 | 3.00                                  | 3.50                    |
| Aquatic Cashier             | 4.00                   | 3.50                                 | 3.50                                  | 3.50                    |
| Aquatic Deck Attendant      | 0.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| Head Lifeguard              | 7.00                   | 3.50                                 | 3.50                                  | 3.50                    |
| Total                       | 33.50                  | 37.00                                | 37.00                                 | 37.00                   |

# LIBRARY

## FUND 06 | DEPARTMENT 077

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### Goals

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

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

1. Help people explore life's pathways by pioneering tomorrow's libraries. 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. Increase active card holders and retain current card uses.
- 

### Objectives

1. Continue to provide our 300,000 visitors each year a rewarding and fulfilling experience as we seek to promote innovation, engagement, and learning in our communities.

# LIBRARY

## FUND 06 | DEPARTMENT 077

**BUDGET  
SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Materials & Supplies     | 6,892              | 4,530                 | 6,930                |
| Other Services & Charges | 11,058             | 18,450                | 13,500               |
| Capital Outlay           | 9,491              | 20,000                | 20,000               |
| <b>Total</b>             | <b>\$27,441</b>    | <b>\$42,980</b>       | <b>\$40,430</b>      |

**PERSONNEL  
SUMMARY**

| Departmental Position:     | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|----------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| No City Personnel Budgeted |                        |                                      |                                       |                         |
| <b>Total</b>               | <b>0.00</b>            | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# COMMUNITY DEVELOPMENT

## FUND 06 | DEPARTMENT 080

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### *Goals*

1. Provide the highest quality service to all customers including citizens, builders, contractors, and developers;
  2. Encourage and promote a quality community through the creation and consistent enforcement of city development regulations and plans;
  3. Promote a sustainable community to meet all State and Federal regulations.
- 

### *Objectives*

1. Increase efficiency and accuracy of operations, record keeping, and reporting by increasing organization, communication to customers, and attention to details;
2. Build and maintain a Geographic Information System to provide accurate and useful data and maps to the public and other departments;
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

|                                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|---------------------------------|--------------------|-----------------------|-----------------------|
| <b>PERFORMANCE MEASUREMENTS</b> |                    |                       |                       |
| Task                            |                    |                       |                       |
| Final Plats                     | 6                  | 4                     | 6                     |
| Processed Building Lots         | 165                | 33                    | 100                   |
| Multi-Family Units              | 262                | 14                    | 20                    |

|                          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b>    |                    |                       |                      |
| Category                 |                    |                       |                      |
| Personal Services        | 356,587            | 386,114               | 423,202              |
| Materials & Supplies     | 2,083              | 4,050                 | 4,450                |
| Other Services & Charges | 48,470             | 112,585               | 325,500              |
| Capital Outlay           | 0                  | 18,500                | 30,500               |
| Total                    | \$416,140          | \$521,249             | \$783,652            |

|  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| <b>PERSONNEL SUMMARY</b>                 |                        |                                      |                                       |                         |
| Departmental Position:                   |                        |                                      |                                       |                         |
| Community Development Director           | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Community Development Assistant Director | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Assistant Planner/Current Planning       | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Administrative Assistant                 | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Total                                    | 4.00                   | 4.00                                 | 4.00                                  | 4.00                    |

# INSPECTIONS

## FUND 06 | DEPARTMENT 081

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### *Goals*

1. Provide quality inspection services to the public that are prompt, courteous, and competent;
  2. Ensure that all construction meets city standards and adopted building codes to ensure safe, quality structures and development for businesses and citizens;
  3. Maintain accurate records on all permit, inspection, and licensing activities;
  4. Secure methods of having the permitting process in an online method to ensure the builders and developers a faster and more efficient way of permitting.
- 

### *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<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|----------------------|--------------------|-----------------------|-----------------------|
| Building Inspections | 8,585              | 7,910                 | 8,000                 |

### BUDGET SUMMARY

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 449,024            | 506,397               | 546,436              |
| Materials & Supplies     | 8,967              | 11,000                | 11,000               |
| Other Services & Charges | 8,962              | 10,300                | 10,300               |
| Capital Outlay           | 0                  | 8,000                 | 5,400                |
| <b>Total</b>             | <b>\$466,953</b>   | <b>\$535,697</b>      | <b>\$573,136</b>     |

### PERSONNEL SUMMARY

| Departmental Position:           | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|----------------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Building Inspector               | 3.00                   | 3.00                                 | 3.00                                  | 3.00                    |
| Environmental Service<br>Manager | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Administrative Clerk II          | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Administrative Clerk III         | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Recycling Specialist             | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>                     | <b>8.00</b>            | <b>8.00</b>                          | <b>8.00</b>                           | <b>8.00</b>             |



# CODE ENFORCEMENT

## FUND 06 | DEPARTMENT 082

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### *Goals*

1. Maintain the appearance of the City through timely and consistent enforcement of nuisance violations;
2. Provide prompt and courteous service to the public;
3. Maintain accurate records and files on code enforcement cases and follow all proper procedures, timelines, and standards.

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### *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<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|------------------------------|--------------------|-----------------------|-----------------------|
| Code Enforcement Postings    | 2,465              | 2,167                 | 2,250                 |
| Code Enforcement Inspections | 3,480              | 3,777                 | 3,800                 |

**BUDGET SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 152,984            | 182,695               | 194,455              |
| Materials & Supplies     | 6,254              | 8,172                 | 8,000                |
| Other Services & Charges | 71,606             | 81,761                | 80,500               |
| Capital Outlay           | 0                  | 30,825                | 34,900               |
| <b>Total</b>             | <b>\$230,844</b>   | <b>\$303,453</b>      | <b>\$317,855</b>     |

**PERSONNEL SUMMARY**

| Departmental Position    | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Code Enforcement Officer | 2.00                   | 2.00                                 | 2.00                                  | 2.00                    |
| Administrative Clerk II  | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>             | <b>3.00</b>            | <b>3.00</b>                          | <b>3.00</b>                           | <b>3.00</b>             |

# CAPITAL PLANNING & RESILIENCY

## FUND 06 | DEPARTMENT 083

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### *Goals*

1. Operation of federal CDBG grants and other state grants;
  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. Work with city departments to better understand current needs.
2. Meet reporting requirements for all grants.
3. Research grant opportunities to help support city goals.

# CAPITAL PLANNING & RESILIENCY

## FUND 06 | DEPARTMENT 083

**BUDGET  
SUMMARY**

| Category                 | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Personal Services        | 134,615            | 155,332               | 129,501              |
| Materials & Supplies     | 1,969              | 8,200                 | 8,200                |
| Other Services & Charges | 74,607             | 26,000                | 89,314               |
| Capital Outlay           | 0                  | 0                     | 0                    |
| <b>Total</b>             | <b>\$211,191</b>   | <b>\$189,532</b>      | <b>\$227,015</b>     |

**PERSONNEL  
SUMMARY**

| Departmental Position:                               | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Personnel for this department are funded in Fund 15. |                        |                                      |                                       |                         |
| <b>Total</b>   | <b>0.00</b>            | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# MOORE-SMITH CEMETERY

## FUND 06 | DEPARTMENT 090

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### *Goals*

1. To provide adequate development 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<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|--------------------------|--------------------|-----------------------|----------------------|
| Other Services & Charges | 0                  | 0                     | 1,000                |
| Capital Outlay           | 795                | 0                     | 0                    |
| <b>Total</b>             | <b>\$93</b>        | <b>\$0</b>            | <b>\$1,000</b>       |

**PERSONNEL  
SUMMARY**

| Departmental Position:   | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| **The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department. |                        |                                      |                                       |                         |
| <b>Total</b>   | <b>0.00</b>            | <b>0.00</b>                          | <b>0.00</b>                           | <b>0.00</b>             |

# CEMETERY PERPETUAL CARE

FUND 07 | DEPARTMENT:

090-CEMETERY PERPETUAL CARE

# CEMETERY PERPETUAL CARE

## FUND 07 | DEPARTMENT 090

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### *Goals*

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

### *Objectives*

1. To beautify, maintain and improve the cemeteries.



# CEMETERY PERPETUAL CARE

## FUND 07 | DEPARTMENT 090

|                         | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|-------------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b>   |                    |                       |                      |
| Category                |                    |                       |                      |
| Cemetery Perpetual Care | 1,469              | 20,516                | 85,792               |
| Total                   | \$1,469            | \$20,516              | \$85,792             |

|  | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| <b>PERSONNEL SUMMARY</b>   |                        |                                      |                                       |                         |
| Departmental Position:   |                        |                                      |                                       |                         |
| **The administrative duties are performed by the Finance Department personnel and landscaping and maintenance is performed by the Parks and Cemetery Department. |                        |                                      |                                       |                         |
| Total  | 0.00                   | 0.00                                 | 0.00                                  | 0.00                    |

# SPECIAL REVENUE FUND

## FUND 08 | DEPARTMENTS:

8010080 INTEREST

8020010 911 COLLECTIONS

8020030 SPECIAL REVENUE PUBLIC SAFETY  
INTERGOVERNMENTAL

8030020 SPECIAL REVENUE STREETS/PERMITS/LICENSES

8050010 SPECIAL REVENUE C & R TAXES

8050020 NEIGHBORHOOD PARK DEVELOPMENT FEES

8050060 SPECIAL REVENUE PARKS & RECREATION

8050080 DONATIONS/GRANTS

# SPECIAL REVENUE FUND

## BUDGET SUMMARY

| Organization | Object | Category                            | Budgeted           |
|--------------|--------|-------------------------------------|--------------------|
| 08022010     | 51150  | Smoke Alarms                        | 3,000              |
| 08022030     | 50105  | DEA Task Force                      | 12,173             |
| 08022040     | 50105  | Emergency Management Grant          | 25,000             |
| 08022050     | 50105  | Economic & Identity Crime Grant     | 13,830             |
| 08022190     | 55305  | Police Discretionary Federal        | 91,800             |
| 08022190     | 55305  | 911 System Maintenance/Upgrade      | 51,054             |
| 08032200     | 55140  | Transportation Impact Fees          | 175,000            |
| 08042140     | 55140  | CDBG 2017                           | 300,000            |
| 08042320     |        | Animal Shelter                      | 83,574             |
| 08042160     | 55140  | Sidewalk Improvements               | 6,000              |
| 08052000     |        | BNSF/ Old Tow Park Expense          | 25,000             |
| 08052070     | 55040  | Buck Thomas - Baseball Improvements | 6,000              |
| 08052070     | 55030  | Buck Thomas - Football Improvements | 3,800              |
| 08052070     | 55035  | Buck Thomas - Softball Improvements | 4,000              |
| 08052170     | 55220  | Neighborhood Park Development       | 17,000             |
| 08052180     | 55205  | Westmoore Park Improvements         | 200,000            |
| 08052180     | 55255  | Buck Thomas Park Improvements       | 150,000            |
| 08052180     | 55275  | Central Park                        | 259,485            |
| 08052180     | 55290  | Old Town Park                       | 176,000            |
|              |        | <b>Total</b>                        | <b>\$1,602,716</b> |

# DEBT SERVICE

## FUND 09 | DEPARTMENTS:

500-2009-STREET GO BONDS

501-2010-STREET GO BONDS

502-2013-STREET GO BONDS

503-2013B-PARK GO BONDS

504-2014-PARK GO BONDS

505-2015-PARK GO BONDS

506-2015B- PARK GO BOND

507-2016-PARK GO BOND

527-2016B-34TH STREET BRIDGE GO BOND

529-2017-34TH STREET BRIDGE GO BOND

530-208-34TH STREET BRIDGE GO BOND

# DEBT SERVICE

## OUTSTANDING DEBT AS OF JUNE 30, 2018

| FYE  | General<br>Obligation<br>Bonds | Revenue Bonds | Judgments<br>Notes<br>Loans/Leases | Total Debt  |
|------|--------------------------------|---------------|------------------------------------|-------------|
| 1998 | 8,975,000                      | 26,325,000    | 3,129,147                          | 38,429,147  |
| 1999 | 8,975,000                      | 21,820,000    | 2,553,058                          | 32,473,058  |
| 2000 | 7,350,000                      | 21,320,000    | 1,956,308                          | 30,626,308  |
| 2001 | 6,600,000                      | 18,305,000    | 4,211,780                          | 29,116,780  |
| 2002 | 6,000,000                      | 15,135,000    | 8,208,294                          | 29,343,294  |
| 2003 | 13,270,000                     | 7,605,000     | 9,948,265                          | 30,823,265  |
| 2004 | 12,670,000                     | 5,505,000     | 10,047,642                         | 28,222,642  |
| 2005 | 11,200,000                     | 3,325,000     | 9,010,000                          | 23,535,000  |
| 2006 | 10,600,000                     | 1,055,000     | 6,084,164                          | 17,739,164  |
| 2007 | 9,000,000                      | 0             | 24,363,370                         | 33,363,370  |
| 2008 | 7,400,000                      | 0             | 20,373,524                         | 27,773,524  |
| 2009 | 13,200,000                     | 0             | 17,732,133                         | 30,932,133  |
| 2010 | 18,525,000                     | 0             | 30,953,943                         | 49,478,943  |
| 2011 | 16,925,000                     | 0             | 36,911,935                         | 53,836,935  |
| 2012 | 14,925,000                     | 0             | 56,436,695                         | 71,361,695  |
| 2013 | 22,925,000                     | 0             | 63,547,354                         | 86,472,354  |
| 2014 | 29,075,000                     | 0             | 75,309,851                         | 104,384,851 |
| 2015 | 30,015,000                     | 0             | 73,663,804                         | 103,678,804 |
| 2016 | 34,685,000                     | 0             | 67,331,178                         | 102,016,178 |
| 2017 | 38,070,000                     | 0             | 60,380,408                         | 98,725,408  |
| 2018 | 37,030,000                     | 0             | 58,662,455                         | 95,692,455  |

Prepared by: B. Koehn

# DEBT SERVICE

FUND 09 | DEPARTMENTS 500, 501, 502, 503, 504 & 505

## Goals

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

## Objectives

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

|                            | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Projected<br>FY 19-20 |
|----------------------------|--------------------|-----------------------|-----------------------|
| <b>BUDGET<br/>SUMMARY</b>  |                    |                       |                       |
| Category                   |                    |                       |                       |
| G.O. Street Bonds 2009     | 1,052,750          | 1,052,750             | 0                     |
| 2010 G.O. Street Bonds     | 1,028,250          | 1,028,250             | 0                     |
| 2013 G.O. Street Bonds     | 628,440            | 625,390               | 633,375               |
| 2013B Park GO Bonds        | 644,250            | 639,075               | 633,038               |
| 2014 Park GO Bonds         | 989,219            | 981,175               | 969,625               |
| 2015 Park GO Bonds         | 442,750            | 439,000               | 435,250               |
| 2015B Parks GO Bonds       | 645,525            | 650,275               | 639,575               |
| 2016 Park GO Bonds         | 369,363            | 307,206               | 302,106               |
| 2016B Bridge GO I-35 Bonds | 140,000            | 543,500               | 533,375               |
| 2017 GO 34th Street Bridge | 0                  | 309,510               | 304,510               |
| 2018 GO 34th Street Bridge | 0                  | 0                     | 2,225,250             |
| Total                      | \$5,940,543        | \$6,576,131           | \$6,676,104           |

# DEDICATED SALES TAX

FUND 12 | DEPARTMENTS:

PUBLIC SAFETY EQUIPMENT

RESIDENTIAL STREETS

# DEDICATED SALES TAX

## FUND 12 | DEPARTMENTS 580 AND 582

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### Goals

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

### Objectives

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

|                         | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|-------------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b>   |                    |                       |                      |
| Category                |                    |                       |                      |
| Public Safety Equipment | 1,096,250          | 810,754               | 1,376,406            |
| Residential Streets     | 4,254,186          | 3,246,017             | 3,137,564            |
| <b>Total</b>            | <b>\$5,350,436</b> | <b>\$4,056,771</b>    | <b>\$4,513,970</b>   |



# PARKSALESTAX

FUND 13 | DEPARTMENTS:

GENERAL GOVERNMENT

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, 603, 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<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|------------------------|--------------------|-----------------------|----------------------|
| General Government (1) | 1,223,132          | 1,345,194             | 1,206,986            |
| Fires Station #2       | 238,552            | 0                     | 312,965              |
| Kiwanis Park           | 73,610             | 0                     | 0                    |
| Little River Park      | 59,944             | 0                     | 0                    |
| Veterans Memorial Park | 0                  | 125,000               | 85,000               |
| Apple Valley Park      | 0                  | 0                     | 135,000              |
| Buck Thomas Park       | 12,321             | 175,000               | 69,530               |
| Fairmoore Park         | 311,910            | 0                     | 0                    |
| Central Park           | 134,542            | 0                     | 745,515              |
| Westmoore Trail Park   | 8,500              | 670,000               | 400,000              |
| Old Town Park          | 27,074             | 525,000               | 391,523              |
| <b>Total</b>           | <b>\$2,089,585</b> | <b>\$2,840,194</b>    | <b>\$3,346,519</b>   |

# PARKS GO BONDS

FUND 14 | DEPARTMENTS:

035-GENERAL GOVERNMENT

075-CENTRAL MOORE PARK

# PARKS GO BONDS

## FUND 14 | DEPARTMENTS II AND 77

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### Goals

1. To build and operate a first class park;
  2. To provide high quality service and recreational opportunities to the citizens and users of the park;
  3. To operate a park that has minimal financial impact on the General Fund;
  4. Maintain park to a very high standard;
  5. To have a smooth transition and opening of park;
  6. To open a park that the citizens of Moore can take pride in.
- 

### Objectives

1. Fully account for designated bond funds approved by voters in November 2012.
- 

|                       | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|-----------------------|--------------------|-----------------------|----------------------|
| <b>BUDGET SUMMARY</b> |                    |                       |                      |
| Category              |                    |                       |                      |
| General Government    | 0                  | 0                     | 0                    |
| Central Moore Park    | 0                  | 0                     | 0                    |
| Total                 | 0                  | \$0                   | \$0                  |

# CDBG-DR HUD

## FUND 15 | DEPARTMENTS:

ADMINISTRATION  
DR  
HOUSING  
INFRASTRUCTURE  
PUBLIC FACILITIES  
RESILIENCY  
PLANNING

# CDBG-DR HUD FUND 15

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## *Goals*

1. Administer federal funds for disaster recovery;
  2. Plan and oversee disaster recovery.
- 

## *Objectives*

1. Accurate accounting of grant funds.

# CDBG-DR HUD FUND 15

**BUDGET  
SUMMARY**

| Category          | Actual<br>FY 17-18 | Estimated<br>FY 18-19 | Proposed<br>FY 19-20 |
|-------------------|--------------------|-----------------------|----------------------|
| Administration    | 224,933            | 1,091,714             | 321,669              |
| DR                |                    |                       |                      |
| Housing           | 1,190,233          | 1,180,919             | 3,767,509            |
| Infrastructure    | 3,408,391          | 5,902,346             | 4,619,881            |
| Public Facilities | 271,423            | 0                     | 0                    |
| Resiliency        | 0                  | 0                     | 14,000               |
| Planning          | 383,649            | 0                     | 40                   |
| <b>Total</b>      | <b>\$5,478,629</b> | <b>\$8,174,979</b>    | <b>\$8,723,099</b>   |

**PERSONNEL  
SUMMARY**

| Departmental Position:   | Prior Year<br>FY 17-18 | Current Year<br>Budgeted<br>FY 18-19 | Current Year<br>Estimated<br>FY 18-19 | Budget Year<br>FY 19-20 |
|--------------------------|------------------------|--------------------------------------|---------------------------------------|-------------------------|
| Project - Grants Manager | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Accountant II            | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Compliance Specialist    | 2.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| Administrative Assistant | 1.00                   | 1.00                                 | 1.00                                  | 1.00                    |
| <b>Total</b>             | <b>5.00</b>            | <b>4.00</b>                          | <b>4.00</b>                           | <b>4.00</b>             |

# GLOSSARY OF TERMS

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

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

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

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

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

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

**Breakthrough Strategies** – A defined strategy of a department/division objective with outcomes measured or completed by a determined timeframe that achieve the governing body goals for the City.

**Capital Improvement** – A project of relatively high monetary value (at least \$50,000), long life (at least five years), and the outcome of the project results in the creation of a fixed asset or a significant revitalization that upgrades and extends the useful life of a fixed asset.

**Capital Outlay** – A major object category that includes expenditures for land purchase, buildings (purchase or construction), improvements other than building (purchase or construction), or equipment and furniture.

**Fund Balance** – This represents the portion of fund balance whose use is constrained by limitations that the City imposes on itself by City Council (highest decision making level) and remains binding unless removed in the same manner.

• Requires action by City Council to commit fund balance

• Formal City Council action is necessary to impose, remove or modify a constraint reflected in the committed fund balance

**Community Development Block Grant (CDBG)** – Federal grant funds dedicated for programs and activities which primarily benefit low and moderate-income families, individuals, and neighborhoods. Programs include but are not limited to housing rehabilitation, affordable housing development and preservation, human service activities, and capital improvement activities.

**Comprehensive Annual Financial Report (CAFR)** – This report is commonly known as the annual Audit and is completed by an independent certified public accounting firm for the Finance Department. It contains information regarding all general-purpose financial statements for revenue and expenditures, selected financial and demographic information, and amortization of long-term debt and selected investment portfolio data.

**Contingency** – An account established for the purpose of meeting unanticipated requirements.

**Debt Service** – Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Moore Public Works Authority** – MPWA which has been created under Title 60 Statute § 176 A.3. To provide public facilities and service specific to the citizens of Moore. MPWA has the authority to issue debt.

**Expenditure** – The actual outlay of or obligation to pay cash.

**Fiscal Year** – A 12-month period at the beginning of which the City implements a new budget based on expected revenue and expenditures and at the end of which the City determines its financial positions and the results of its operations. The City of Moore's fiscal year is July 1 through June 30.

**Full-Time Equivalent (FTE)** – 40-hour per week or 56 hour per week for firefighters position on an ongoing basis that is specifically authorized for ongoing funding by classification in the annual budget.

**Fund** – A budgetary and fiscal accounting mechanism for designating a sum of money or other resources set aside for the purpose of providing services and achieving objectives in accordance with state and local laws, regulations, or other limitations. Each fund constitutes an independent budgetary, fiscal, and accounting entity.



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**Fund Balance** – The balance remaining in a fund after expenditures have been subtracted from revenue.

**General Fund** – A fund used to account for all general purpose activities of the City supported by City taxes and other non-dedicated revenue such as license and permit fees, user charges, etc. This fund includes all traditional municipal expenditures such as Public Safety and Parks.

**General Obligation Bonds (GO Bonds)** – These bonds are typically issued to finance government improvements benefiting the community as a whole and are secured by an unlimited tax levy of the issuer.

**Government Finance Officers Association (GFOA)** – The purpose of the GFOA is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and best practices and promoting their use through education, training, facilitation of member networking, and leadership.

**Grants Fund** – Various grants provide funding for grant activities as approved by City Council.

**Infrastructure** – The underlying foundation or basic framework of the City's physical assets, buildings, roadways, etc.

**Objective** – A desired result of a group of related activities performed by a department or division in which the achievement satisfies part or all of the department's or division's mission.

**Operating Budget** – The annual expenditures for the routine, ongoing activities and work program of a department or division as opposed to budgets which may also be established for capital projects, grant-funded projects, and other activities of a non-permanent nature.

**Outsourcing** – Contracting with private companies to provide the same level of services while reducing personnel costs.

**Public Safety Sales Tax Fund** – On November 7, 2006, voters approved a 1/2-cent sales tax, which authorized the City of Moore a sales tax rate increase to be used to fund public safety capital improvement needs.

**Restricted Fund Balance** – This represents the portion of fund balance that is subject to externally enforceable legal restrictions. Such restrictions are typically imposed by parties altogether outside the City such as creditors, grantors, contributors or other

governments. Restrictions can also arise when the authorization to raise revenues is conditioned upon the revenue being used for a particular purpose.

**Revenue** – Money received by the City during the fiscal year, which includes taxes, fees, charges, special assessments, and other funds collected that support the services the City provides.

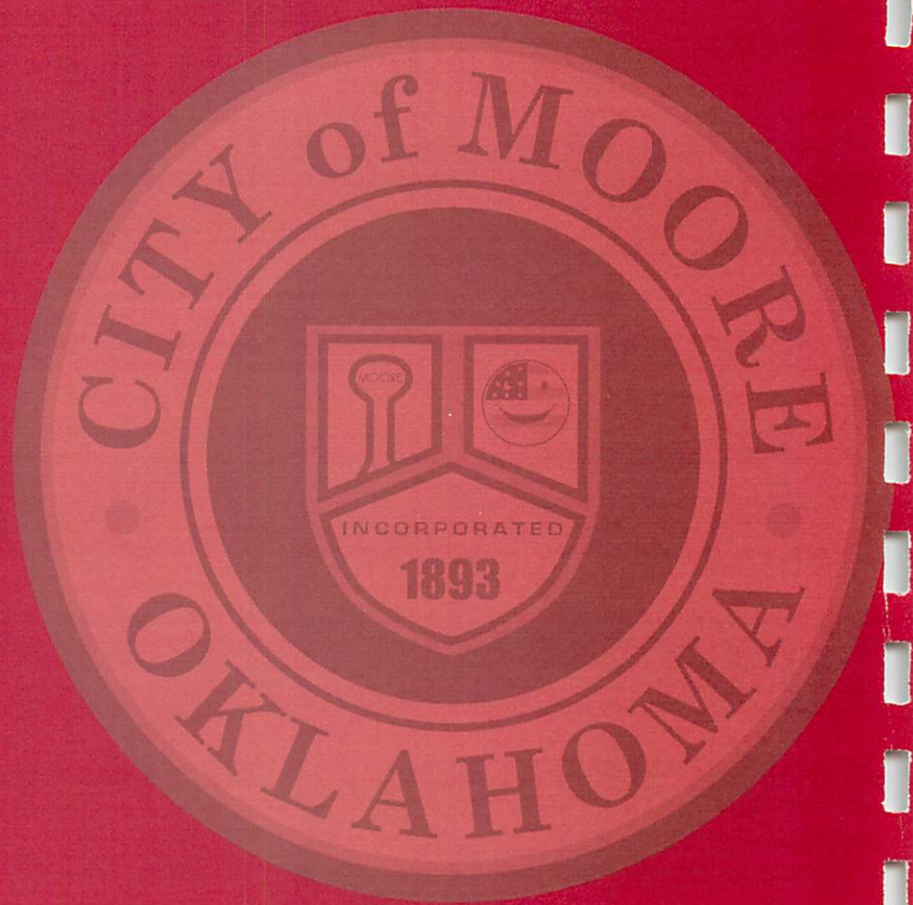
**Revenue Bonds** – Bonds issued by a public agency authorized to build, acquire, or improve a revenue-producing property and payable out of revenue derived from such property.

**Sales Tax Revenue Bonds** – Those bonds issued to finance various capital improvement projects that have a definable revenue base. These bonds are secured by the City Sales Tax revenue.

**Strategic Plans** – The Mayor's Strategic Plan is comprised of goals and objectives that set priorities for resource allocation, establishes policy guidelines, and provides governance direction. Also as directed in the City Charter, each year, City Council determines its areas of priority for the following year and provides them to the Mayor for consideration in the development of the municipal budget.

**Unrestricted Fund Balance** – The GFOA recommended, at a minimum, that general-purpose governments, regardless of size, incorporate in its financial policies that unrestricted fund balance in their general fund be no less than two months of regular General Fund operating expenditures. The City's goal target range for General Fund Reserve – Unrestricted Fund Balance is 10% of the following year's expenditure budget.

**User Fees** – The payment of a fee for direct receipt of a public service by the person benefiting from the service.



## CITY OF MOORE

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