

Oklahoma County																			
FY 2025-2026 General Fund Summary																			
BET Recommendations-Sept Supplement																			
				(D)	(E)	(F)	(G)												
FY 2024-25 Revised Budget as of 2/28/25				FY 2025-26 Requests	Adopted Flat Budget FY 24-25	BET Items for Follow Up Discussion	% COLA Across the Board	% Merit Raises	Total Recommendation	Adjustments	Total Adjusted BET Recommendation	Proposed Net Increase/ Decrease FY 25- 26	Difference FY 25- 26 Proposed vs BET Recommendation	Flat minus 5%		Flat minus 4%		Flat minus 3%	
Department					Difference									Minus 5%	Total	Minus 4%	Total	Minus 3%	Total
110	General Government	\$ 37,153,380	\$ 37,341,245	\$ 41,149,740	\$ 3,808,495				\$ 37,341,245		\$ 37,341,245	\$ 187,865	\$ -	1,867,062.25	35,474,182.75	1,493,649.80	35,847,595.20	1,120,237.35	36,221,007.65
120	Commissioners	592,188	740,155	716,190	\$ (23,965)				\$ 740,155		\$ 740,155	147,967	-	37,007.75	703,147.25	29,606.20	710,548.80	22,204.65	717,950.35
130	Assessor	3,628,670	3,830,872	3,942,317	\$ 111,445				\$ 3,830,872		\$ 3,830,872	202,202	-	191,543.60	3,639,328.40	153,234.88	3,677,637.12	114,926.16	3,715,945.84
140	Assessor Revaluation	5,966,675	6,070,947	6,696,035	\$ 625,088				\$ 6,070,947		\$ 6,070,947	104,272	-	303,547.35	5,767,399.65	242,837.88	5,828,109.12	182,128.41	5,888,818.59
150	Treasurer	576,677	238,938	1,181,310	\$ 942,372				\$ 238,938		\$ 238,938	(337,739)	-	11,946.90	226,991.10	9,557.52	229,380.48	7,168.14	231,769.86
160	Court Clerk	9,932,478	10,001,192	11,892,138	\$ 1,890,946				\$ 10,001,192		\$ 10,001,192	68,714	-	500,059.60	9,501,132.40	400,047.68	9,601,144.32	300,035.76	9,701,156.24
170	County Clerk	2,873,256	3,032,622	3,303,762	\$ 271,140				\$ 3,032,622		\$ 3,032,622	159,365	-	151,631.09	2,880,990.64	121,304.87	2,911,316.86	90,978.65	2,941,643.08
180	Excise and Equalization	47,447	57,457	47,447	\$ (10,010)				\$ 57,457		\$ 57,457	10,010	-	2,872.85	54,584.15	2,298.28	55,158.72	1,723.71	55,733.29
190	County Audit	944,833	915,710	884,837	\$ (30,873)				\$ 915,710		\$ 915,710	(29,123)	-	45,785.50	869,924.50	36,628.40	879,081.60	27,471.30	888,238.70
200	District Attorney - State	350,000	376,500	350,000	\$ (26,500)				\$ 376,500		\$ 376,500	26,500	-	18,825.00	357,675.00	15,060.00	361,440.00	11,295.00	365,205.00
210	District Attorney - County	71,898	72,498	71,898	\$ (600)				\$ 72,498		\$ 72,498	600	-	3,624.90	68,873.10	2,899.92	69,598.08	2,174.94	70,323.06
230	Public Defender	71,863	71,863	71,863	\$ -				\$ 71,863		\$ 71,863	0	-	3,593.15	68,269.85	2,874.52	68,988.48	2,155.89	69,707.11
250	Election Board	1,975,246	1,908,014	2,126,211	\$ 218,197				\$ 1,908,014		\$ 1,908,014	(67,232)	-	95,400.70	1,812,613.30	76,320.56	1,831,693.44	57,240.42	1,850,773.58
260	HR/Health & Safety	700,504	749,123	728,963	\$ (20,160)				\$ 749,123		\$ 749,123	48,619	-	37,456.15	711,666.85	29,964.92	719,158.08	22,473.69	726,649.31
265	Employee Benefits Department	439,221	383,587	442,093	\$ 58,506				\$ 383,587		\$ 383,587	(55,634)	-	19,179.35	364,407.65	15,343.48	368,243.52	11,507.61	372,079.39
270	MIS	5,173,910	6,056,157	5,097,836	\$ (958,321)				\$ 6,056,157		\$ 6,056,157	882,247	-	302,807.85	5,753,349.15	242,246.28	5,813,910.72	181,684.71	5,874,472.29
280	Facilities Management-Main	2,116,198	2,122,558	2,420,371	\$ 297,813				\$ 2,122,558		\$ 2,122,558	6,360	-	106,127.90	2,016,430.10	84,902.32	2,037,655.68	63,676.74	2,058,881.26
285	Facilities Mgmt - Custodial	364,000	400,400	364,000	\$ (36,400)				\$ 400,400		\$ 400,400	36,400	-	20,020.00	380,380.00	16,016.00	384,384.00	12,012.00	388,388.00
300	Planning Commission	241,460	237,272	270,231	\$ 32,959				\$ 237,272		\$ 237,272	(4,188)	-	11,863.60	225,408.40	9,490.88	227,781.12	7,118.16	230,153.84
301	Court Services	1,510,892	1,260,903	1,184,903	\$ (76,000)				\$ 1,260,903		\$ 1,260,903	(249,989)	-	63,045.15	1,197,857.85	50,436.12	1,210,466.88	37,827.09	1,223,075.91
518	Sheriff-Law Enforcement	12,628,030	13,127,403	15,233,502	\$ 2,106,099				\$ 13,127,403		\$ 13,127,403	499,373	-	656,370.15	12,471,032.85	525,096.12	12,602,306.88	393,822.09	12,733,580.91
525	Juvenile Detention	7,600,312	7,864,280	8,502,224	\$ 637,944				\$ 7,864,280		\$ 7,864,280	263,968	-	393,214.00	7,471,066.00	314,571.20	7,549,708.80	235,928.40	7,628,351.60
526	Juvenile Bureau	2,461,593	2,613,101	2,765,447	\$ 152,346				\$ 2,613,101		\$ 2,613,101	151,508	-	130,655.05	2,482,445.95	104,524.04	2,508,576.96	78,393.03	2,534,707.97
550	Emergency Management	759,194	854,873	841,284	\$ (13,589)				\$ 854,873		\$ 854,873	95,679	-	42,743.65	812,129.35	34,194.92	820,678.08	25,646.19	829,226.81
610	County Pharmacy	2,006,123	515,857	2,285,465	\$ 1,769,608				\$ 515,857		\$ 515,857	(1,490,266)	-	25,792.85	490,064.15	20,634.28	495,222.72	15,475.71	500,381.29
710	Free Fair	72,598	87,950	72,598	\$ (15,352)				\$ 87,950		\$ 87,950	15,352	-	4,397.50	83,552.50	3,518.00	84,432.00	2,638.50	85,311.50
910	Highway - District 1	548,725	623,488	622,063	\$ (1,425)				\$ 623,488		\$ 623,488	74,763	-	31,174.40	592,313.60	24,939.52	598,548.48	18,704.64	604,783.36
920	Highway - District 2	332,803	436,915	365,028	\$ (71,887)				\$ 436,915		\$ 436,915	104,112	-	21,845.75	415,069.25	17,476.60	419,438.40	13,107.45	423,807.55
930	Highway - District 3	516,271	704,907	591,439	\$ (113,468)				\$ 704,907		\$ 704,907	188,636	-	35,245.35	669,661.65	28,196.28	676,710.72	21,147.21	683,759.79
940	Engineer	543,026	560,822	596,689	\$ 35,867				\$ 560,822		\$ 560,822	17,796	-	28,041.10	532,780.90	22,432.88	538,389.12	16,824.66	543,997.34
950	Economic Development	250,000	250,000	250,000	\$ -				\$ 250,000		\$ 250,000	0	-	12,500.00	237,500.00	10,000.00	240,000.00	7,500.00	242,500.00
991	Employee Benefits Supplement	15,476,089	15,196,483		\$ (15,196,483)				\$ 15,196,483		\$ 15,196,483		-						
993	Self Insurance Supplement	-	-		\$ -				\$ -		\$ -		-						
994	Capital Projects Supplement	-	-		\$ -				\$ -		\$ -		-						
995	Reserve	8,487,687	8,382,149	1,453,540	\$ (6,928,609)				\$ 8,382,149		\$ 8,382,149				4,121,694.00		2,970,740.00		1,819,787.00
	Total Department Budgets	\$ 126,413,248	\$ 127,086,240	\$ 116,521,424	\$ (10,564,816)	\$ -	\$ -	\$ -	\$ 127,086,240	\$ -	\$ 127,086,240	\$ 1,058,137	\$ -	\$ 5,175,380	\$ 102,453,922	\$ 4,140,304	\$ 102,338,044	\$ 3,105,228	\$ 102,222,167
		126,413,248	127,086,240																
	Cash Transfers				\$ -														
4010	Employee Benefits	\$ 8,696,775	\$ 9,533,863	\$ 7,300,000	\$ (2,233,863)				\$ 9,533,863		\$ 9,533,863	837,088	\$ -						
4020	Workers Compensation	715,000	715,000	715,000	\$ -				\$ 715,000		\$ 715,000	0	-						
4030	Self Insurance	430,000	430,000	430,000	\$ -				\$ 430,000		\$ 430,000	0	-						
2010	Capital Projects	6,085,000	500,000	535,000	\$ 35,000				\$ 500,000		\$ 500,000	(5,585,000)	-						
2080	Capital Projects-New Jail	5,500,000			\$ -				\$ -		\$ -	(5,500,000)	-						
5010	Defined Benefit Plan	-			\$ -				\$ -		\$ -	0	-						
	Total Transfers	\$ 21,426,775	\$ 11,178,863	\$ 8,980,000	\$ (2,198,863)	\$ -	\$ -	\$ -	\$ 11,178,863	\$ -	\$ 11,178,863	\$ (10,247,912)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 147,840,023	\$ 138,265,103	\$ 125,501,424	\$ (12,763,679)	\$ -	\$ -	\$ -	\$ 138,265,103	\$ -	\$ 138,265,103	\$ (9,189,775)	\$ -	\$ 5,175,380	\$ 102,453,922	\$ 4,140,304	\$ 102,338,044	\$ 3,105,228	\$ 102,222,167</

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25 Adopted Budget	FY 2024-25 Amendments/ Adjustments	FY 2024-25 Revised Budget in Munis as of 2/28/25	FY 2025-26 Requests	BET Adjustments	FY 2025-26 BET Recommendation
General Fund Total						
51000-Salary & Wages	\$ 42,913,780.45	\$ 584,051.51	\$ 43,497,831.96	\$ 43,471,289.00	\$ -	\$ 43,471,289.00
52000-Fringe Benefits	19,567,324.73	(11,138,080.28)	8,429,244.45	8,486,618.73	-	8,486,618.73
53000-Travel	430,368.75	3,000.00	433,368.75	484,339.00	-	484,339.00
54000-Maintenance & Operations	52,587,518.40	20,360,257.83	72,947,776.23	72,972,352.89	-	72,972,352.89
55000-Capital Outlay	1,022,431.87	82,594.75	1,105,026.62	1,671,641.00	-	1,671,641.00
Total	\$ 116,521,424.20	\$ 9,891,823.81	\$ 126,413,248.01	\$ 127,086,240.62	\$ -	\$ 127,086,240.62
General Government-110						
51000-Salary & Wages	1,200.00	-	1,200.00	1,200.00		1,200.00
52000-Fringe Benefits	4,992.00	-	4,992.00	4,992.00		4,992.00
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	41,142,120.00	(3,996,360.00)	37,145,760.00	37,333,453.00		37,333,453.00
55000-Capital Outlay	1,428.00	-	1,428.00	1,600.00		1,600.00
Total	41,149,740.00	(3,996,360.00)	37,153,380.00	37,341,245.00	-	37,341,245.00
Commissioners-120						
51000-Salary & Wages	501,711.00	(20,821.68)	480,889.32	590,438.00		590,438.00
52000-Fringe Benefits	181,822.84	(99,626.79)	82,196.05	116,021.00		116,021.00
53000-Travel	25,200.00	-	25,200.00	27,216.00		27,216.00
54000-Maintenance & Operations	6,456.45	(2,553.52)	3,902.93	5,480.00		5,480.00
55000-Capital Outlay	1,000.00	(1,000.00)	-	1,000.00		1,000.00
Total	716,190.29	(124,001.99)	592,188.30	740,155.00	-	740,155.00
Assessor-130						
51000-Salary & Wages	2,411,190.00	59,914.00	2,471,104.00	2,440,079.00		2,440,079.00
52000-Fringe Benefits	968,910.00	(497,784.56)	471,125.44	476,959.00		476,959.00
53000-Travel	53,167.00	-	53,167.00	54,000.00		54,000.00
54000-Maintenance & Operations	460,160.00	124,223.73	584,383.73	556,884.00		556,884.00
55000-Capital Outlay	48,890.00	-	48,890.00	302,950.00		302,950.00
Total	3,942,317.00	(313,646.83)	3,628,670.17	3,830,872.00	-	3,830,872.00
Assessor Revaluation-140						
51000-Salary & Wages	3,770,421.00	92,173.00	3,862,594.00	3,754,094.00		3,754,094.00
52000-Fringe Benefits	1,627,323.00	(821,533.00)	805,790.00	742,078.00		742,078.00
53000-Travel	172,900.00	-	172,900.00	182,600.00		182,600.00
54000-Maintenance & Operations	1,077,277.00	-	1,077,277.00	1,304,386.00		1,304,386.00
55000-Capital Outlay	48,114.00	-	48,114.00	87,789.00		87,789.00
Total	6,696,035.00	(729,360.00)	5,966,675.00	6,070,947.00	-	6,070,947.00
Treasurer-150						
51000-Salary & Wages	676,799.00	(327,291.82)	349,507.18	147,813.00		147,813.00
52000-Fringe Benefits	337,606.00	(265,871.13)	71,734.87	29,045.00		29,045.00
53000-Travel	9,600.00	-	9,600.00	11,600.00		11,600.00

Oklahoma County General Fund Budget
FY 2025-26 Requests

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
54000-Maintenance & Operations	151,805.00	(9,170.52)	142,634.48	50,480.00		50,480.00
55000-Capital Outlay	5,500.00	(2,300.00)	3,200.00	-		-
Total	1,181,310.00	(604,633.47)	576,676.53	238,938.00	-	238,938.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
Court Clerk-160						
51000-Salary & Wages	7,870,515.00	199,720.48	8,070,235.48	8,160,820.00		8,160,820.00
52000-Fringe Benefits	3,784,852.00	(2,159,380.29)	1,625,471.71	1,603,601.00		1,603,601.00
53000-Travel	11,200.00	-	11,200.00	11,200.00		11,200.00
54000-Maintenance & Operations	175,571.00	-	175,571.00	175,571.00		175,571.00
55000-Capital Outlay	50,000.00	-	50,000.00	50,000.00		50,000.00
Total	11,892,138.00	(1,959,659.81)	9,932,478.19	10,001,192.00	-	10,001,192.00
County Clerk-170						
51000-Salary & Wages	2,236,972.45	58,426.00	2,295,398.45	2,384,421.00		2,384,421.00
52000-Fringe Benefits	866,561.89	(488,931.56)	377,630.33	468,538.73		468,538.73
53000-Travel	22,553.75	-	22,553.75	22,553.00		22,553.00
54000-Maintenance & Operations	137,776.95	-	137,776.95	123,212.00		123,212.00
55000-Capital Outlay	39,896.87	-	39,896.87	33,897.00		33,897.00
Total	3,303,761.91	(430,505.56)	2,873,256.35	3,032,621.73	-	3,032,621.73
Excise & Equalization-180						
51000-Salary & Wages	35,250.00	-	35,250.00	44,250.00		44,250.00
52000-Fringe Benefits	2,697.00	-	2,697.00	3,385.00		3,385.00
53000-Travel	6,448.00	-	6,448.00	6,500.00		6,500.00
54000-Maintenance & Operations	3,052.00	-	3,052.00	3,322.00		3,322.00
55000-Capital Outlay	-	-	-	-		-
Total	47,447.00	-	47,447.00	57,457.00	-	57,457.00
County Audit-190						
51000-Salary & Wages		-	-			
52000-Fringe Benefits		-	-			
53000-Travel		-	-			
54000-Maintenance & Operations	884,837.00	59,996.00	944,833.00	915,710.00		915,710.00
55000-Capital Outlay	-	-	-	-		-
Total	884,837.00	59,996.00	944,833.00	915,710.00	-	915,710.00
District Attorney-State 200						
51000-Salary & Wages		-	-	-		
52000-Fringe Benefits		-	-	-		
53000-Travel		-	-	-		
54000-Maintenance & Operations	313,515.00	-	313,515.00	340,015.00		340,015.00
55000-Capital Outlay	36,485.00	-	36,485.00	36,485.00		36,485.00
Total	350,000.00	-	350,000.00	376,500.00	-	376,500.00
District Attorney-County 210						
51000-Salary & Wages		-	-	-		
52000-Fringe Benefits		-	-	-		
53000-Travel	400.00	-	400.00	-		-

Oklahoma County General Fund Budget
FY 2025-26 Requests

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
54000-Maintenance & Operations	66,398.00	-	66,398.00	66,398.00		66,398.00
55000-Capital Outlay	5,100.00	-	5,100.00	6,100.00		6,100.00
Total	71,898.00	-	71,898.00	72,498.00	-	72,498.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25 Adopted Budget	FY 2024-25 Amendments/ Adjustments	FY 2024-25 Revised Budget in Munis as of 2/28/25	FY 2025-26 Requests	BET Adjustments	FY 2025-26 BET Recommendation
Public Defender - 230						
51000-Salary & Wages	-	-	-	-		
52000-Fringe Benefits	-	-	-	-		
53000-Travel	8,500.00	-	8,500.00	8,500.00		8,500.00
54000-Maintenance & Operations	51,903.00	-	51,903.00	51,903.00		51,903.00
55000-Capital Outlay	11,460.00	-	11,460.00	11,460.00		11,460.00
Total	71,863.00	-	71,863.00	71,863.00	-	71,863.00
Election Board - 250						
51000-Salary & Wages	1,313,366.00	85,671.00	1,399,037.00	1,346,037.00		1,346,037.00
52000-Fringe Benefits	512,014.00	(296,881.50)	215,132.50	226,923.00		226,923.00
53000-Travel	24,720.00	-	24,720.00	24,720.00		24,720.00
54000-Maintenance & Operations	271,040.00	60,245.50	331,285.50	305,263.00		305,263.00
55000-Capital Outlay	5,071.00	-	5,071.00	5,071.00		5,071.00
Total	2,126,211.00	(150,965.00)	1,975,246.00	1,908,014.00	-	1,908,014.00
BOCC HR/Health & Safety-260						
51000-Salary & Wages	462,681.00	49,439.16	512,120.16	512,120.00		512,120.00
52000-Fringe Benefits	179,132.00	(81,451.62)	97,680.38	95,099.00		95,099.00
53000-Travel	12,700.00	-	12,700.00	13,500.00		13,500.00
54000-Maintenance & Operations	51,950.00	2,553.52	54,503.52	56,904.00		56,904.00
55000-Capital Outlay	22,500.00	1,000.00	23,500.00	71,500.00		71,500.00
Total	728,963.00	(28,458.94)	700,504.06	749,123.00	-	749,123.00
Benefits Department - 265						
51000-Salary & Wages	292,136.00	7,162.00	299,298.00	299,298.00		299,298.00
52000-Fringe Benefits	129,800.00	(70,989.00)	58,811.00	58,132.00		58,132.00
53000-Travel	6,000.00	-	6,000.00	6,000.00		6,000.00
54000-Maintenance & Operations	11,900.00	60,954.59	72,854.59	11,900.00		11,900.00
55000-Capital Outlay	2,257.00	-	2,257.00	8,257.00		8,257.00
Total	442,093.00	(2,872.41)	439,220.59	383,587.00	-	383,587.00
MIS-270						
51000-Salary & Wages	1,656,178.00	168,656.07	1,824,834.07	1,990,918.00		1,990,918.00
52000-Fringe Benefits	718,756.00	(352,372.64)	366,383.36	391,215.00		391,215.00
53000-Travel	11,500.00	-	11,500.00	17,500.00		17,500.00
54000-Maintenance & Operations	2,370,683.00	259,791.00	2,630,474.00	3,187,250.00		3,187,250.00
55000-Capital Outlay	340,719.00	-	340,719.00	469,274.00		469,274.00
Total	5,097,836.00	76,074.43	5,173,910.43	6,056,157.00	-	6,056,157.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25 Adopted Budget	FY 2024-25 Amendments/ Adjustments	FY 2024-25 Revised Budget in Munis as of 2/28/25	FY 2025-26 Requests	BET Adjustments	FY 2025-26 BET Recommendation
Facilities Mgmt-Courthouse-280						
51000-Salary & Wages	1,209,340.00	31,585.00	1,240,925.00	1,240,925.00		1,240,925.00
52000-Fringe Benefits	573,240.00	(335,758.00)	237,482.00	243,842.00		243,842.00
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	549,609.00	-	549,609.00	549,609.00		549,609.00
55000-Capital Outlay	88,182.00	-	88,182.00	88,182.00		88,182.00
Total	2,420,371.00	(304,173.00)	2,116,198.00	2,122,558.00	-	2,122,558.00
Facilities Mgmt-Office Building-285						
51000-Salary & Wages		-	-			
52000-Fringe Benefits		-	-			
53000-Travel		-	-			
54000-Maintenance & Operations	364,000.00	-	364,000.00	400,400.00		400,400.00
55000-Capital Outlay		-	-			
Total	364,000.00	-	364,000.00	400,400.00	-	400,400.00
Planning Commission-300						
51000-Salary & Wages	195,132.00	4,881.00	200,013.00	196,500.00		196,500.00
52000-Fringe Benefits	72,939.00	(33,652.00)	39,287.00	38,612.00		38,612.00
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	2,160.00	-	2,160.00	2,160.00		2,160.00
55000-Capital Outlay	-	-	-	-		-
Total	270,231.00	(28,771.00)	241,460.00	237,272.00	-	237,272.00
Court Services-301						
51000-Salary & Wages	760,772.00	(732,809.68)	27,962.32	-		-
52000-Fringe Benefits	421,971.00	(417,297.38)	4,673.62	-		-
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	2,160.00	1,476,096.00	1,478,256.00	1,260,903.00		1,260,903.00
55000-Capital Outlay		-	-	-		-
Total	1,184,903.00	325,988.94	1,510,891.94	1,260,903.00	-	1,260,903.00
Sheriff Law Enforcement- 518						
51000-Salary & Wages	9,966,661.00	248,157.48	10,214,818.48	10,573,565.00		10,573,565.00
52000-Fringe Benefits	4,860,841.00	(2,853,629.29)	2,007,211.71	2,077,706.00		2,077,706.00
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	406,000.00	-	406,000.00	476,132.00		476,132.00
55000-Capital Outlay	-	-	-	-		-
Total	15,233,502.00	(2,605,471.81)	12,628,030.19	13,127,403.00	-	13,127,403.00
Juvenile Detention - 525						
51000-Salary & Wages	5,381,122.00	351,851.28	5,732,973.28	5,790,303.00		5,790,303.00
52000-Fringe Benefits	2,443,158.00	(1,343,658.28)	1,099,499.72	1,134,157.00		1,134,157.00
53000-Travel	8,300.00	10,000.00	18,300.00	23,000.00		23,000.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
54000-Maintenance & Operations	600,467.00	(10,000.00)	590,467.00	799,070.00		799,070.00
55000-Capital Outlay	69,177.00	89,894.75	159,071.75	117,750.00		117,750.00
Total	8,502,224.00	(901,912.25)	7,600,311.75	7,864,280.00	-	7,864,280.00
Juvenile Bureau - 526						
51000-Salary & Wages	1,652,855.00	158,338.22	1,811,193.22	1,872,933.00		1,872,933
52000-Fringe Benefits	832,932.00	(462,192.24)	370,739.76	363,078.00		363,078
53000-Travel	9,780.00	-	9,780.00	19,500.00		19,500
54000-Maintenance & Operations	258,378.00	-	258,378.00	319,990.00		319,990
55000-Capital Outlay	11,502.00	-	11,502.00	37,600.00		37,600
Total	2,765,447.00	(303,854.02)	2,461,592.98	2,613,101.00	-	2,613,101.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25 Adopted Budget	FY 2024-25 Amendments/ Adjustments	FY 2024-25 Revised Budget in Munis as of 2/28/25	FY 2025-26 Requests	BET Adjustments	FY 2025-26 BET Recommendation
Emergency Management-550						
51000-Salary & Wages	371,788.00	9,409.00	381,197.00	381,256.00		381,256.00
52000-Fringe Benefits	166,406.00	(91,499.00)	74,907.00	74,917.00		74,917.00
53000-Travel	5,400.00	-	5,400.00	10,200.00		10,200.00
54000-Maintenance & Operations	96,040.00	-	96,040.00	98,500.00		98,500.00
55000-Capital Outlay	201,650.00	-	201,650.00	290,000.00		290,000.00
Total	841,284.00	(82,090.00)	759,194.00	854,873.00	-	854,873.00
Social Services- 610						
51000-Salary & Wages	891,997.00	(177.00)	891,820.00	373,244.00		373,244.00
52000-Fringe Benefits	392,115.00	(218,210.00)	173,905.00	68,902.00		68,902.00
53000-Travel	2,000.00	-	2,000.00	2,000.00		2,000.00
54000-Maintenance & Operations	989,353.00	(60,954.59)	928,398.41	59,985.00		59,985.00
55000-Capital Outlay	10,000.00	-	10,000.00	11,726.00		11,726.00
Total	2,285,465.00	(279,341.59)	2,006,123.41	515,857.00	-	515,857.00
Free Fair - 710						
51000-Salary & Wages	5,698.00	-	5,698.00	-		-
52000-Fringe Benefits	436.00	-	436.00	-		-
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	66,464.00	-	66,464.00	72,950.00		72,950.00
55000-Capital Outlay	-	-	-	15,000.00		15,000.00
Total	72,598.00	-	72,598.00	87,950.00	-	87,950.00
District #1- 910						
51000-Salary & Wages	313,338.00	9,768.00	323,106.00	366,331.00		366,331.00
52000-Fringe Benefits	126,102.00	(61,306.00)	64,796.00	71,984.00		71,984.00
53000-Travel	12,500.00	(7,000.00)	5,500.00	8,250.00		8,250.00
54000-Maintenance & Operations	162,623.00	(11,800.00)	150,823.00	169,423.00		169,423.00
55000-Capital Outlay	7,500.00	(3,000.00)	4,500.00	7,500.00		7,500.00
Total	622,063.00	(73,338.00)	548,725.00	623,488.00	-	623,488.00
District #2- 920						
51000-Salary & Wages	227,453.00	13,222.00	240,675.00	255,675.00		255,675.00
52000-Fringe Benefits	91,575.00	(45,447.00)	46,128.00	50,240.00		50,240.00
53000-Travel	5,000.00	-	5,000.00	5,000.00		5,000.00
54000-Maintenance & Operations	40,000.00	(3,000.00)	37,000.00	122,000.00		122,000.00
55000-Capital Outlay	1,000.00	3,000.00	4,000.00	4,000.00		4,000.00
Total	365,028.00	(32,225.00)	332,803.00	436,915.00	-	436,915.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
District #3-930						
51000-Salary & Wages	299,924.00	106,437.00	406,361.00	328,875.00		328,875.00
52000-Fringe Benefits	141,795.00	(76,605.00)	65,190.00	64,624.00		64,624.00
53000-Travel	14,500.00	-	14,500.00	22,500.00		22,500.00
54000-Maintenance & Operations	130,220.00	(100,000.00)	30,220.00	284,408.00		284,408.00
55000-Capital Outlay	5,000.00	(5,000.00)	-	4,500.00		4,500.00
Total	591,439.00	(75,168.00)	516,271.00	704,907.00	-	704,907.00
Engineer - 940						
51000-Salary & Wages	409,281.00	10,341.00	419,622.00	420,194.00		420,194.00
52000-Fringe Benefits	129,348.00	(64,004.00)	65,344.00	82,568.00		82,568.00
53000-Travel	8,000.00	-	8,000.00	8,000.00		8,000.00
54000-Maintenance & Operations	40,060.00	-	40,060.00	40,060.00		40,060.00
55000-Capital Outlay	10,000.00	-	10,000.00	10,000.00		10,000.00
Total	596,689.00	(53,663.00)	543,026.00	560,822.00	-	560,822.00
Economic Development-950						
51000-Salary & Wages	-	-	-			
52000-Fringe Benefits	-	-	-			
53000-Travel	-	-	-			
54000-Maintenance & Operations	250,000.00	-	250,000.00	250,000.00		250,000.00
55000-Capital Outlay	-	-	-			
Total	250,000.00	-	250,000.00	250,000.00	-	250,000.00
Employee Ben Supplement-991						
51000-Salary & Wages	-	-	-			
52000-Fringe Benefits	-	-	-			
53000-Travel	-	-	-			
54000-Maintenance & Operations	-	15,476,089.03	15,476,089.03	15,196,482.89		15,196,482.89
55000-Capital Outlay	-	-	-			
Total	-	15,476,089.03	15,476,089.03	15,196,482.89	-	15,196,482.89
Self Insurance Supplement-993						
51000-Salary & Wages	-	-	-			
52000-Fringe Benefits	-	-	-			
53000-Travel	-	-	-			
54000-Maintenance & Operations	-	-	-			
55000-Capital Outlay	-	-	-			
Total	-	-	-	-	-	-
Capital Projects Supplement-994						
51000-Salary & Wages	-	-	-			
52000-Fringe Benefits	-	-	-			
53000-Travel	-	-	-			

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	BET Adjustments	BET Recommendation
54000-Maintenance & Operations	-	-	-			
55000-Capital Outlay	-	-	-			
Total	-	-	-	-	-	-
General Fund Reserve - 995						
51000-Salary & Wages	-	-	-			
52000-Fringe Benefits	-	-	-			
53000-Travel	-	-	-			
54000-Maintenance & Operations	1,453,540.00	7,034,147.09	8,487,687.09	8,382,149.00		8,382,149.00
55000-Capital Outlay	-	-	-			
Total	1,453,540.00	7,034,147.09	8,487,687.09	8,382,149.00	-	8,382,149.00
Grand Total-General Fund	\$ 116,521,424.20	\$ 9,891,823.81	\$ 126,413,248.01	\$ 127,086,240.62	\$ -	\$ 127,086,240.62

Salary and Benefits Requests			Total								Total		Good & Signed	
													Draft	
													Issue	
			FT Salary	PT Salary	Salary	FICA & Medicare 7.65%	Retirement - Defined Contribution 12%	Health, Dental, & Life	Unemployment	Benefits	FY 25-26 Requests	Employee Benefit Supplemental Total by Department		
OK	110	General Government	\$ 1,200	\$ -	\$ 1,200	\$ 321	\$ 4,671	\$ 4,008,360.00	\$ -	\$ 4,013,352	\$ 4,992	4,008,360		
OK	120	Commissioners	\$ 590,438	\$ -	\$ 590,438	\$ 45,169	\$ 70,853	\$ 85,356.00	\$ -	\$ 201,377	\$ 116,021	85,356		
OK	130	Assessor	\$ 2,377,438	\$ 62,641	\$ 2,440,079	\$ 186,666	\$ 285,293	\$ 516,432.00	\$ 5,000.00	\$ 993,391	\$ 476,959	516,432		
OK	140	Assessor Revaluation	\$ 3,707,414	\$ 46,680	\$ 3,754,094	\$ 287,188	\$ 444,890	\$ 939,960.00	\$ 10,000.00	\$ 1,682,038	\$ 742,078	939,960		
OK	150	Treasurer	\$ 147,813	\$ -	\$ 147,813	\$ 11,308	\$ 17,738	\$ -	\$ -	\$ 29,045	\$ 29,045	0		
OK	160	Court Clerk	\$ 8,160,820	\$ -	\$ 8,160,820	\$ 624,303	\$ 979,298	\$ 2,115,312.00	\$ -	\$ 3,718,913	\$ 1,603,601	2,115,312		
OK	170	County Clerk	\$ 2,384,421	\$ -	\$ 2,384,421	\$ 182,408	\$ 286,131	\$ 487,284.00	\$ -	\$ 955,823	\$ 468,539	487,284		
OK	180	Excise and Equalization	\$ 44,250	\$ -	\$ 44,250	\$ 3,385	\$ -	\$ -	\$ -	\$ 3,385	\$ 3,385	0		
N/A	190	County Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
N/A	200	District Attorney - State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
N/A	210	District Attorney - County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
N/A	230	Public Defender	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
OK	250	Election Board	\$ 1,032,924	\$ 313,113	\$ 1,346,037	\$ 102,972	\$ 123,951	\$ 288,468.00	\$ -	\$ 515,391	\$ 226,923	288,468		
OK	260	BOCC HR/Health & Safety	\$ 466,017	\$ 46,103	\$ 512,120	\$ 39,177	\$ 55,922	\$ 121,008.00	\$ -	\$ 216,107	\$ 95,099	121,008		
OK	265	Employee Benefits Departm	\$ 299,298	\$ -	\$ 299,298	\$ 22,896	\$ 35,236	\$ 74,556.00	\$ -	\$ 132,688	\$ 58,132	74,556		
OK	270	MIS	\$ 1,990,918	\$ -	\$ 1,990,918	\$ 152,305	\$ 238,910	\$ 508,884.00	\$ -	\$ 900,099	\$ 391,215	508,884		
OK	280	Facilities Management-Mair	\$ 1,240,925	\$ -	\$ 1,240,925	\$ 94,931	\$ 148,911	\$ 348,972.00	\$ -	\$ 592,814	\$ 243,842	348,972		
N/A	285	Facilities Mgmt - Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
OK	300	Planning Commission	\$ 196,500	\$ -	\$ 196,500	\$ 15,032	\$ 23,580	\$ 35,652.00	\$ -	\$ 74,264	\$ 38,612	35,652		
	301	Court Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
OK	518	Sheriff-Law Enforcement	\$ 10,573,565	\$ -	\$ 10,573,565	\$ 808,878	\$ 1,268,828	\$ 3,064,104.00	\$ -	\$ 5,141,810	\$ 2,077,706	3,064,104		
OK	525	Juvenile Detention	\$ 5,759,987	\$ 30,316	\$ 5,790,303	\$ 442,958	\$ 691,198	\$ 1,634,532.00	\$ -	\$ 2,768,689	\$ 1,134,157	1,634,532		
OK	526	Juvenile Bureau	\$ 1,862,525	\$ 10,408	\$ 1,872,933	\$ 143,279	\$ 219,799	\$ 539,517.60	\$ -	\$ 902,596	\$ 363,078	539,518		
OK	550	Emergency Management	\$ 381,256	\$ -	\$ 381,256	\$ 29,166	\$ 45,751	\$ 96,156.00	\$ -	\$ 171,073	\$ 74,917	96,156		
OK	610	County Pharmacy	\$ 336,244	\$ 37,000	\$ 373,244	\$ 28,553	\$ 40,349	\$ 68,052.00	\$ -	\$ 136,954	\$ 68,902	68,052		
N/A	710	Free Fair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
OK	910	Highway - District 1	\$ 366,331	\$ -	\$ 366,331	\$ 28,024	\$ 43,960	\$ 74,817.00	\$ -	\$ 146,801	\$ 71,984	74,817		
OK	920	Highway - District 2	\$ 255,675	\$ -	\$ 255,675	\$ 19,559	\$ 30,681	\$ 35,652.00	\$ -	\$ 85,892	\$ 50,240	35,652		
OK	930	Highway - District 3	\$ 328,875	\$ -	\$ 328,875	\$ 25,159	\$ 39,465	\$ 85,356.00	\$ -	\$ 149,980	\$ 64,624	85,356		
OK	940	Engineer	\$ 420,194	\$ -	\$ 420,194	\$ 32,145	\$ 50,423	\$ 68,052.00	\$ -	\$ 150,620	\$ 82,568	68,052		
N/A	950	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
			\$ 42,925,028	\$ 546,261	\$ 43,471,289	\$ 3,325,783	\$ 5,145,836	\$ 15,196,482.60	\$ 15,000.00	\$ 23,683,102	\$ 8,486,619	\$ 15,196,483		
			\$ 43,471,289					\$ 8,486,619						
			\$ -					\$ (15,196,483)						

FY 2025-26
Cost of Living % Increases-Options
General Fund

	Salary Budget	Elected Officials Salary	Staff at Max Salary	Stipends & Awards	Total	3.5%	19.65%	Total
110 General Government	\$ 1,200.00							
120 Commissioners	\$ 590,438.00	\$ (443,437.53)	\$ -		\$ 147,000.47	\$ 5,145.02	\$ 1,011.00	\$ 6,156.01
130 Assessor	\$ 2,440,079.00	\$ (147,811.50)	\$ (147,811.50)	\$ (7,250.00)	\$ 2,137,206.00	\$ 74,802.21	\$ 14,698.63	\$ 89,500.84
140 Assessor Revaluation	\$ 3,754,094.00			\$ (16,250.00)	\$ 3,737,844.00	\$ 130,824.54	\$ 25,707.02	\$ 156,531.56
150 Treasurer	\$ 147,813.00	\$ (147,812.50)	\$ -	\$ (2,750.00)	\$ (2,749.50)	\$ (96.23)	\$ (18.91)	\$ (115.14)
160 Court Clerk	\$ 8,160,820.00	\$ (147,812.50)	\$ (147,812.50)	\$ (108,081.26)	\$ 7,757,113.74	\$ 271,498.98	\$ 53,349.55	\$ 324,848.53
170 County Clerk	\$ 2,384,421.00	\$ (147,812.50)	\$ (135,087.50)	\$ (110,129.32)	\$ 1,991,391.68	\$ 69,698.71	\$ 13,695.80	\$ 83,394.51
180 Excise and Equalization	\$ 44,250.00				\$ 44,250.00	\$ 1,548.75	\$ 304.33	\$ 1,853.08
190 County Audit	\$ -				\$ -	\$ -	\$ -	\$ -
200 District Attorney - State	0				\$ -	\$ -	\$ -	\$ -
210 District Attorney - County	0				\$ -	\$ -	\$ -	\$ -
230 Public Defender	0				\$ -	\$ -	\$ -	\$ -
250 Election Board	\$ 1,346,037.00			\$ -	\$ 1,346,037.00	\$ 47,111.30	\$ 9,257.37	\$ 56,368.66
260 BOCC HR/Health & Safety	\$ 512,120.00			\$ (1,250.00)	\$ 510,870.00	\$ 17,880.45	\$ 3,513.51	\$ 21,393.96
265 Employee Benefits Department	\$ 299,298.00			\$ (5,665.48)	\$ 293,632.52	\$ 10,277.14	\$ 2,019.46	\$ 12,296.60
270 MIS	\$ 1,990,918.00				\$ 1,990,918.00	\$ 69,682.13	\$ 13,692.54	\$ 83,374.67
280 Facilities Management-Main	\$ 1,240,925.00			\$ (6,275.00)	\$ 1,234,650.00	\$ 43,212.75	\$ 8,491.31	\$ 51,704.06
285 Facilities Mgmt - Custodial	0				\$ -	\$ -	\$ -	\$ -
300 Planning Commission	\$ 196,500.00			\$ (1,750.00)	\$ 194,750.00	\$ 6,816.25	\$ 1,339.39	\$ 8,155.64
301 Court Services	\$ -				\$ -	\$ -	\$ -	\$ -
518 Sheriff-Law Enforcement	\$ 10,573,565.00	\$ (147,812.50)	\$ (285,573.34)	\$ -	\$ 10,140,179.16	\$ 354,906.27	\$ 69,739.08	\$ 424,645.35
525 Juvenile Detention	5,790,303.00			\$ (27,750.00)	\$ 5,762,553.00	\$ 201,689.36	\$ 39,631.96	\$ 241,321.31
526 Juvenile Bureau	1,872,933.00			\$ (16,150.00)	\$ 1,856,783.00	\$ 64,987.41	\$ 12,770.03	\$ 77,757.43
550 Emergency Management	\$ 381,256.00			\$ (1,000.00)	\$ 380,256.00	\$ 13,308.96	\$ 2,615.21	\$ 15,924.17
610 County Pharmacy	\$ 373,244.00			\$ (2,000.00)	\$ 371,244.00	\$ 12,993.54	\$ 2,553.23	\$ 15,546.77
710 Free Fair	\$ -				\$ -	\$ -	\$ -	\$ -
910 Highway - District 1	\$ 366,331.00		\$ (112,745.59)		\$ 253,585.41	\$ 8,875.49	\$ 1,744.03	\$ 10,619.52
920 Highway - District 2	\$ 255,675.00		\$ (73,750.00)	\$ (3,500.00)	\$ 178,425.00	\$ 6,244.88	\$ 1,227.12	\$ 7,471.99
930 Highway - District 3	\$ 328,875.00		\$ (147,800.04)	\$ (8,187.50)	\$ 172,887.46	\$ 6,051.06	\$ 1,189.03	\$ 7,240.09
940 Engineer	\$ 420,194.00		\$ -	\$ (3,250.00)	\$ 416,944.00	\$ 14,593.04	\$ 2,867.53	\$ 17,460.57
950 Economic Development					\$ -	\$ -	\$ -	\$ -
991 Employee Benefits Supplement					\$ -	\$ -	\$ -	\$ -
994 Capital Projects Supplement					\$ -	\$ -	\$ -	\$ -
995 Reserve					\$ -	\$ -	\$ -	\$ -
Total	\$ 43,471,289.00	\$ (1,182,499.03)	\$ (1,050,580.47)	\$ (321,238.56)	\$ 40,915,770.94	\$ 1,432,051.98	\$ 281,398.21	\$ 1,713,450.20

Oklahoma County
FY 2022-2023 General Fund Reserve

Department	Description	Amount	Resolution #	Date
995 General Fund Reserve	General Fund Reserve Balance	\$ 8,382,149	Adopted Budget	6/12/2025
995 General Fund Reserve	Court Services - Shortage for Pretrial Services (ongoing funds) - 06/12/25	\$ (230,024.70)	2025-2683	7/1/2025
Total General Fund Reserve		\$ 8,152,124.30		
Reserve as of 8/28/25 per Munis		8,152,124		
		-		