Oklahoma County

FY 2024-2025 General Fund Summary

BET Recommendation - Supplement

Department		FY 2023-24 Budget	FY 2024-25 Requests	(C) Adjustments	(D) Adopted Flat Budget FY 24-25	(F) Difference	(G) Supplement Adjustments	(I) % County Merit/COLA	(I) % CJA Merit/COLA	(J) BET Recommendation	(K) Net Increase (Decrease) from Adopted Budget	Employer Benefits Premium Increase	Net Increase/ Decrease from FY 2023-24 Budget	Increase/ Decrease from FY 2024-25 Requests
110	General Government	$ 41,177,196	$ 41,614,392	$ (27,456)	$ 41,149,740	$ 437,196	$ 120,251		$ -	$ 41,269,991	$ 120,251		92,795	(344,401)
120	Commissioners	716,190	810,583	-	716,190	$ 94,393	19,178	4,018		$ 739,386	23,196		23,196	(71,197)
130	Assessor	3,942,317	4,277,877	-	3,942,317	$ 335,560	19,913	64,903		$ 4,027,133	84,816		84,816	(250,744)
140	Assessor Revaluation	6,696,035	6,719,419	-	6,696,035	$ 23,384	25,187	109,836		$ 6,831,058	135,023		135,023	111,639
150	Treasurer	1,181,310	1,231,719	-	1,181,310	$ 50,409	(461,145)	17,394		$ 737,559	(443,751)		(443,751)	(494,160)
160	Court Clerk	11,892,138	12,084,168	-	11,892,138	$ 192,030	73,046	228,518		$ 12,193,702	301,564		301,564	109,534
170	County Clerk	3,303,762	3,480,116	-	3,303,762	$ 176,354	19,649	65,270		$ 3,388,681	84,919		84,919	(91,435)
180	Excise and Equalization	47,447	51,108	-	47,447	$ 3,661	-	-		$ 47,447	-		0	(3,661)
190	County Audit	891,437	884,837	-	884,837	$ -	59,996	-		$ 944,833	59,996		53,396	59,996
200	District Attorney - State	350,000	350,000	-	350,000	$ -	-	-		$ 350,000	-		0	0
210	District Attorney - County	71,898	78,898		71,898	$ 7,000	-	-		$ 71,898	-		0	(7,000)
230	Public Defender	71,863	72,663	-	71,863	$ 800	-	-		$ 71,863	-		0	(800)
240	Purchasing	122,376												
250	Election Board	2,126,211	2,211,215	-	2,126,211	$ 85,004	9,221	39,091		$ 2,174,523	48,312		48,312	(36,692)
260	BOCC HR/Health & Safety	794,560	728,963	-	728,963	$ -	2,800	13,810		$ 745,573	16,610		(48,987)	16,610
265	Employee Benefits Department	442,093	442,093	-	442,093	$ -	2,172	8,569		$ 452,834	10,741		10,741	10,741
270	MIS	5,097,836	5,376,288	-	5,097,836	$ 278,452	13,783	49,540		$ 5,161,159	63,323		63,323	(215,129)
280	Facilities Management-Main	2,420,371	2,541,103	-	2,420,371	$ 120,732	10,259	37,791		$ 2,468,421	48,050		48,050	(72,682)
285	Facilities Mgmt - Custodial	364,000	375,000	-	364,000	$ 11,000	-	-		$ 364,000	-		0	(11,000)
300	Planning Commission	270,231	320,244	-	270,231	$ 50,013	1,038	5,822		$ 277,091	6,860		6,860	(43,153)
301	Court Services	1,184,903	1,205,529	-	1,184,903	$ 20,626	8,401	-		$ 1,193,304	8,401		8,401	(12,225)
518	Sheriff-Law Enforcement	15,320,786	15,233,502	-	15,233,502	$ -	94,176	289,816		$ 15,617,494	383,992		296,708	383,992
525	Juvenile Detention	8,502,224	8,581,926	-	8,502,224	$ 79,702	92,732	160,807		$ 8,755,763	253,539		253,539	173,837
526	Juvenile Bureau	2,765,447	2,810,450	-	2,765,447	$ 45,003	14,987	49,374		$ 2,829,808	64,361		64,361	19,358
550	Emergency Management	841,284	857,547	-	841,284	$ 16,263	2,800	11,258		$ 855,342	14,058		14,058	(2,205)
610	Social Services	2,379,705	2,285,465	-	2,285,465	$ -	6,544	26,540		$ 2,318,549	33,084		(61,156)	33,084
710	Free Fair	72,598	72,598	-	72,598	$ -	-	-		$ 72,598	-		0	0
910	Highway - District 1	622,063	649,633	-	622,063	$ 27,570	2,486	9,534		$ 634,083	12,020		12,020	(15,550)
920	Highway - District 2	365,028	372,004	-	365,028	$ 6,976	8,376	7,473		$ 380,877	15,849		15,849	8,873
930	Highway - District 3	591,439	671,334	-	591,439	$ 79,895	2,486	7,713		$ 601,638	10,199		10,199	(69,696)
940	Engineer	596,689	620,169	-	596,689	$ 23,480	1,981	12,373		$ 611,043	14,354		14,354	(9,126)
950	Economic Development	250,000	250,000	-	250,000	$ -	-	-		$ 250,000	-		0	0
991	Employee Benefits Supplement	1,000,000		-		$ -	-	-		$ -	-		(1,000,000)	0
993	Self Insurance Supplement	350,000		-		$ -	-	-		$ -	-		(350,000)	0
994	Capital Projects Supplement			-		$ -	-	-		$ -	-		0	0
995	Reserve	679,738		-	1,453,540	$ (1,453,540)	8,622,057	-		$ 10,075,597	8,622,057		9,395,859	10,075,597
	Total Department Budgets	**$ 117,501,175**	**$ 117,260,843**	**$ (27,456)**	**$ 116,521,424**	**$ 711,963**	**$ 8,772,374**	**$ 1,219,450**	**$ -**	**$ 126,513,248**	**$ 9,991,824**	**$ -**	**$ 9,134,449**	**$ 9,252,406**
Cash Transfers														
4010	Employee Benefits	$ 7,300,000	$ 9,909,157		$ 7,300,000	$ 2,609,157	$ 1,396,775			8,696,775	1,396,775		1,396,775	$ (1,212,382)
4020	Workers Compensation	715,000	715,000		715,000	$ -				715,000	-		0	-
4030	Self Insurance	430,000	880,000	(450,000)	430,000	$ -				430,000	-		0	(450,000)
2010	Capital Projects	860,000	535,000		535,000	$ -	5,550,000			6,085,000	5,550,000		5,225,000	5,550,000
2080	Capital Projects-New Jail	3,500,000	-			$ -	5,500,000			5,500,000	5,500,000		2,000,000	5,500,000
5010	Defined Benefit Plan	-	-			$ -				-	-		-	-
	Total Transfers	**$ 12,805,000**	**$ 12,039,157**	**$ (450,000)**	**$ 8,980,000**	**$ 2,609,157**	**$ 12,446,775**	**$ -**	**$ -**	**$ 21,426,775**	**$ 12,446,775**	**$ -**	**$ 8,621,775**	**$ 9,387,618**
	Total	**$ 130,306,175**	**$ 129,300,000**	**$ (477,456)**	**$ 125,501,424**	**$ 3,321,120**	**$ 21,219,149**	**$ 1,219,450**	**$ -**	**$ 147,940,023**	**$ 22,438,599**	**$ -**	**$ 17,756,224**	**$ 18,640,024**
	Total Sources Available	**$ 130,306,175**	**$ 125,501,424**		**$ 125,501,424**		**$ 22,438,599**			**$ 147,940,023**	**$ 22,438,599**			
	Available Funding	**$ -**	**$ (3,798,576)**		**$ (0)**	**$ (3,321,120)**	**$ 1,219,450**	**$ (1,219,450)**	**$ -**	**-**	**-**			

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
General Fund Total							
51000-Salary & Wages	$ 42,913,780.45	$ (732,809.68)	$ 42,180,970.77	$ (301,548.38)	$ -	$ 1,019,181.00	$ 43,631,413.07
52000-Fringe Benefits	19,567,324.73	(11,439,491.78)	8,127,832.95	350,339.71	-	200,269.00	20,117,933.44
53000-Travel	430,368.75	-	430,368.75	-	-	-	430,368.75
54000-Maintenance & Operations	52,587,518.40	12,172,301.46	64,759,819.86	8,675,882.75	-	-	61,263,401.15
55000-Capital Outlay	1,022,431.87	-	1,022,431.87	47,700.00	-	-	1,070,131.87
Total	**$ 116,521,424.20**	**$ 0.00**	**$ 116,521,424.20**	**$ 8,772,374.08**	**$ -**	**$ 1,219,450.00**	**$ 126,513,248.28**
General Government-110							
51000-Salary & Wages	$ 1,200.00		1,200.00		-		$ 1,200.00
52000-Fringe Benefits	4,992.00		4,992.00	120,250.80	-		$ 125,242.80
53000-Travel	-		-				$ -
54000-Maintenance & Operations	41,142,120.00		41,142,120.00				$ 41,142,120.00
55000-Capital Outlay	1,428.00		1,428.00				$ 1,428.00
Total	**41,149,740.00**	**-**	**41,149,740.00**	**120,250.80**	**-**	**-**	**41,269,990.80**
Commissioners-120							
51000-Salary & Wages	$ 501,711.00		501,711.00	13,687.48	-	3,358.00	$ 518,756.48
52000-Fringe Benefits	181,822.84	(93,348.00)	88,474.84	5,490.03	-	660.00	$ 187,972.87
53000-Travel	25,200.00		25,200.00				$ 25,200.00
54000-Maintenance & Operations	6,456.45		6,456.45				$ 6,456.45
55000-Capital Outlay	1,000.00		1,000.00				$ 1,000.00
Total	**716,190.29**	**(93,348.00)**	**622,842.29**	**19,177.51**	**-**	**4,018.00**	**739,385.80**
Assessor-130							
51000-Salary & Wages	$ 2,411,190.00		2,411,190.00	3,875.00	-	54,244.00	$ 2,469,309.00
52000-Fringe Benefits	968,910.00	(509,205.00)	459,705.00	16,037.59	-	10,659.00	$ 995,606.59
53000-Travel	53,167.00		53,167.00				$ 53,167.00
54000-Maintenance & Operations	460,160.00		460,160.00				$ 460,160.00
55000-Capital Outlay	48,890.00		48,890.00				$ 48,890.00
Total	**3,942,317.00**	**(509,205.00)**	**3,433,112.00**	**19,912.59**	**-**	**64,903.00**	**4,027,132.59**
Assessor Revaluation-140							
51000-Salary & Wages	$ 3,770,421.00		3,770,421.00		-	91,798.00	$ 3,862,219.00
52000-Fringe Benefits	1,627,323.00	(839,571.00)	787,752.00	25,187.13	-	18,038.00	$ 1,670,548.13
53000-Travel	172,900.00		172,900.00				$ 172,900.00
54000-Maintenance & Operations	1,077,277.00		1,077,277.00				$ 1,077,277.00

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
55000-Capital Outlay	48,114.00		48,114.00				$ 48,114.00
Total	**6,696,035.00**	**(839,571.00)**	**5,856,464.00**	**25,187.13**	**-**	**109,836.00**	**6,831,058.13**
Treasurer-150							
51000-Salary & Wages	$ 676,799.00		676,799.00	(341,836.82)		14,537.00	$ 349,499.18
52000-Fringe Benefits	337,606.00	(156,204.00)	181,402.00	(110,838.01)		2,857.00	$ 229,624.99
53000-Travel	9,600.00		9,600.00				$ 9,600.00
54000-Maintenance & Operations	151,805.00		151,805.00	(6,170.52)			$ 145,634.48
55000-Capital Outlay	5,500.00		5,500.00	(2,300.00)			$ 3,200.00
Total	**1,181,310.00**	**(156,204.00)**	**1,025,106.00**	**(461,145.35)**	**-**	**17,394.00**	**737,558.65**
Court Clerk-160							
51000-Salary & Wages	$ 7,870,515.00		7,870,515.00	5,937.48		190,989.00	$ 8,067,441.48
52000-Fringe Benefits	3,784,852.00	(2,198,076.00)	1,586,776.00	67,108.99		37,529.00	$ 3,889,489.99
53000-Travel	11,200.00		11,200.00				$ 11,200.00
54000-Maintenance & Operations	175,571.00		175,571.00				$ 175,571.00
55000-Capital Outlay	50,000.00		50,000.00				$ 50,000.00
Total	**11,892,138.00**	**(2,198,076.00)**	**9,694,062.00**	**73,046.47**	**-**	**228,518.00**	**12,193,702.47**
County Clerk-170							
51000-Salary & Wages	$ 2,236,972.45		2,236,972.45	3,875.00		54,551.00	$ 2,295,398.45
52000-Fringe Benefits	866,561.89	(500,412.00)	366,149.89	15,773.80		10,719.00	$ 893,054.69
53000-Travel	22,553.75		22,553.75				$ 22,553.75
54000-Maintenance & Operations	137,776.95		137,776.95				$ 137,776.95
55000-Capital Outlay	39,896.87		39,896.87				$ 39,896.87
Total	**3,303,761.91**	**(500,412.00)**	**2,803,349.91**	**19,648.80**	**-**	**65,270.00**	**3,388,680.71**
Excise & Equalization-180							
51000-Salary & Wages	$ 35,250.00		35,250.00		-	-	$ 35,250.00
52000-Fringe Benefits	2,697.00		2,697.00			-	$ 2,697.00
53000-Travel	6,448.00		6,448.00				$ 6,448.00
54000-Maintenance & Operations	3,052.00		3,052.00				$ 3,052.00
55000-Capital Outlay	-		-				$ -
Total	**47,447.00**	**-**	**47,447.00**	**-**	**-**	**-**	**47,447.00**
County Audit-190							
51000-Salary & Wages	$ -		-			-	$ -

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
52000-Fringe Benefits	-		-			-	$ -
53000-Travel	-		-				$ -
54000-Maintenance & Operations	884,837.00		884,837.00	59,996.00			$ 944,833.00
55000-Capital Outlay	-		-				$ -
Total	**884,837.00**	**-**	**884,837.00**	**59,996.00**	**-**	**-**	**944,833.00**
District Attorney-State 200							
51000-Salary & Wages	$ -		-			-	$ -
52000-Fringe Benefits	-		-			-	$ -
53000-Travel	-		-				$ -
54000-Maintenance & Operations	313,515.00		313,515.00				$ 313,515.00
55000-Capital Outlay	36,485.00		36,485.00				$ 36,485.00
Total	**350,000.00**	**-**	**350,000.00**	**-**	**-**	**-**	**350,000.00**
District Attorney-County 210							
51000-Salary & Wages	$ -	-	-	-		-	$ -
52000-Fringe Benefits	-		-			-	$ -
53000-Travel	400.00		400.00				$ 400.00
54000-Maintenance & Operations	66,398.00		66,398.00				$ 66,398.00
55000-Capital Outlay	5,100.00		5,100.00				$ 5,100.00
Total	**71,898.00**	**-**	**71,898.00**	**-**	**-**	**-**	**71,898.00**
Public Defender - 230							
51000-Salary & Wages	$ -		-			-	$ -
52000-Fringe Benefits	-		-			-	$ -
53000-Travel	8,500.00		8,500.00				$ 8,500.00
54000-Maintenance & Operations	51,903.00		51,903.00				$ 51,903.00
55000-Capital Outlay	11,460.00		11,460.00				$ 11,460.00
Total	**71,863.00**	**-**	**71,863.00**	**-**	**-**	**-**	**71,863.00**
Purchasing - 240							
51000-Salary & Wages	$ -		-				$ -
52000-Fringe Benefits	-		-				$ -
53000-Travel	-		-				$ -
54000-Maintenance & Operations	-		-				$ -
55000-Capital Outlay	-		-				$ -
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
Election Board - 250							
51000-Salary & Wages	$ 1,313,366.00		1,313,366.00			32,671.00	$ 1,346,037.00
52000-Fringe Benefits	512,014.00	(307,356.00)	204,658.00	9,220.68		6,420.00	$ 527,654.68
53000-Travel	24,720.00		24,720.00				$ 24,720.00
54000-Maintenance & Operations	271,040.00		271,040.00				$ 271,040.00
55000-Capital Outlay	5,071.00		5,071.00				$ 5,071.00
Total	**2,126,211.00**	**(307,356.00)**	**1,818,855.00**	**9,220.68**	**-**	**39,091.00**	**2,174,522.68**
BOCC HR/Health & Safety-260							
51000-Salary & Wages	$ 462,681.00		462,681.00			11,542.00	$ 474,223.00
52000-Fringe Benefits	179,132.00	(93,348.00)	85,784.00	2,800.44		2,268.00	$ 184,200.44
53000-Travel	12,700.00		12,700.00				$ 12,700.00
54000-Maintenance & Operations	51,950.00		51,950.00				$ 51,950.00
55000-Capital Outlay	22,500.00		22,500.00				$ 22,500.00
Total	**728,963.00**	**(93,348.00)**	**635,615.00**	**2,800.44**	**-**	**13,810.00**	**745,573.44**
Benefits Department - 265							
51000-Salary & Wages	$ 292,136.00		292,136.00			7,162.00	$ 299,298.00
52000-Fringe Benefits	129,800.00	(72,396.00)	57,404.00	2,171.88		1,407.00	$ 133,378.88
53000-Travel	6,000.00		6,000.00				$ 6,000.00
54000-Maintenance & Operations	11,900.00		11,900.00	-			$ 11,900.00
55000-Capital Outlay	2,257.00		2,257.00				$ 2,257.00
Total	**442,093.00**	**(72,396.00)**	**369,697.00**	**2,171.88**	**-**	**8,569.00**	**452,833.88**
MIS-270							
51000-Salary & Wages	$ 1,656,178.00		1,656,178.00			41,404.00	$ 1,697,582.00
52000-Fringe Benefits	718,756.00	(459,444.00)	259,312.00	13,783.32		8,136.00	$ 740,675.32
53000-Travel	11,500.00		11,500.00				$ 11,500.00
54000-Maintenance & Operations	2,370,683.00		2,370,683.00				$ 2,370,683.00
55000-Capital Outlay	340,719.00		340,719.00				$ 340,719.00
Total	**5,097,836.00**	**(459,444.00)**	**4,638,392.00**	**13,783.32**	**-**	**49,540.00**	**5,161,159.32**
Facilities Mgmt-Courthouse-280							
51000-Salary & Wages	$ 1,209,340.00		1,209,340.00			31,585.00	$ 1,240,925.00
52000-Fringe Benefits	573,240.00	(341,964.00)	231,276.00	10,258.92		6,206.00	$ 589,704.92
53000-Travel	-		-				$ -

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
54000-Maintenance & Operations	549,609.00		549,609.00				$ 549,609.00
55000-Capital Outlay	88,182.00		88,182.00				$ 88,182.00
Total	**2,420,371.00**	**(341,964.00)**	**2,078,407.00**	**10,258.92**	**-**	**37,791.00**	**2,468,420.92**
Facilities Mgmt-Office Building-285							
51000-Salary & Wages	$ -		-			-	$ -
52000-Fringe Benefits	-		-			-	$ -
53000-Travel	-		-				$ -
54000-Maintenance & Operations	364,000.00		364,000.00				$ 364,000.00
55000-Capital Outlay	-		-				$ -
Total	**364,000.00**	**-**	**364,000.00**	**-**	**-**	**-**	**364,000.00**
Planning Commission-300							
51000-Salary & Wages	$ 195,132.00		195,132.00			4,866.00	$ 199,998.00
52000-Fringe Benefits	72,939.00	(34,608.00)	38,331.00	1,038.24		956.00	$ 74,933.24
53000-Travel	-		-				$ -
54000-Maintenance & Operations	2,160.00		2,160.00				$ 2,160.00
55000-Capital Outlay	-		-				$ -
Total	**270,231.00**	**(34,608.00)**	**235,623.00**	**1,038.24**	**-**	**5,822.00**	**277,091.24**
Court Services-301							
51000-Salary & Wages	$ 760,772.00	(732,809.68)	27,962.32				$ 760,772.00
52000-Fringe Benefits	421,971.00	(417,297.38)	4,673.62	8,401.32			$ 430,372.32
53000-Travel	-		-				$ -
54000-Maintenance & Operations	2,160.00	870,063.06	872,223.06				$ 2,160.00
55000-Capital Outlay	-		-				$ -
Total	**1,184,903.00**	**(280,044.00)**	**904,859.00**	**8,401.32**	**-**	**-**	**1,193,304.32**
Sheriff Law Enforcement- 518							
51000-Salary & Wages	$ 9,966,661.00		9,966,661.00	5,937.48		242,220.00	$ 10,214,818.48
52000-Fringe Benefits	4,860,841.00	(2,902,392.00)	1,958,449.00	88,238.47		47,596.00	$ 4,996,675.47
53000-Travel	-		-				$ -
54000-Maintenance & Operations	406,000.00		406,000.00				$ 406,000.00
55000-Capital Outlay	-		-				$ -
Total	**15,233,502.00**	**(2,902,392.00)**	**12,331,110.00**	**94,175.95**	**-**	**289,816.00**	**15,617,493.95**
Juvenile Detention - 525							

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
51000-Salary & Wages	$ 5,381,122.00		5,381,122.00			134,398.00	$ 5,515,520.00
52000-Fringe Benefits	2,443,158.00	(1,424,391.60)	1,018,766.40	42,731.75		26,409.00	$ 2,512,298.75
53000-Travel	8,300.00		8,300.00				$ 8,300.00
54000-Maintenance & Operations	600,467.00		600,467.00				$ 600,467.00
55000-Capital Outlay	69,177.00		69,177.00	50,000.00			$ 119,177.00
Total	**8,502,224.00**	**(1,424,391.60)**	**7,077,832.40**	**92,731.75**	**-**	**160,807.00**	**8,755,762.75**
Juvenile Bureau - 526							
51000-Salary & Wages	$ 1,652,855.00		1,652,855.00			41,265.00	$ 1,694,120.00
52000-Fringe Benefits	832,932.00	(499,552.80)	333,379.20	14,986.58		8,109.00	$ 856,027.58
53000-Travel	9,780.00		9,780.00				$ 9,780.00
54000-Maintenance & Operations	258,378.00		258,378.00				$ 258,378.00
55000-Capital Outlay	11,502.00		11,502.00				$ 11,502.00
Total	**2,765,447.00**	**(499,552.80)**	**2,265,894.20**	**14,986.58**	**-**	**49,374.00**	**2,829,807.58**
Emergency Management-550							
51000-Salary & Wages	$ 371,788.00		371,788.00			9,409.00	$ 381,197.00
52000-Fringe Benefits	166,406.00	(93,348.00)	73,058.00	2,800.44		1,849.00	$ 171,055.44
53000-Travel	5,400.00		5,400.00				$ 5,400.00
54000-Maintenance & Operations	96,040.00		96,040.00				$ 96,040.00
55000-Capital Outlay	201,650.00		201,650.00				$ 201,650.00
Total	**841,284.00**	**(93,348.00)**	**747,936.00**	**2,800.44**	**-**	**11,258.00**	**855,342.44**
Social Services- 610							
51000-Salary & Wages	$ 891,997.00		891,997.00			22,181.00	$ 914,178.00
52000-Fringe Benefits	392,115.00	(218,124.00)	173,991.00	6,543.72		4,359.00	$ 403,017.72
53000-Travel	2,000.00		2,000.00				$ 2,000.00
54000-Maintenance & Operations	989,353.00		989,353.00				$ 989,353.00
55000-Capital Outlay	10,000.00		10,000.00				$ 10,000.00
Total	**2,285,465.00**	**(218,124.00)**	**2,067,341.00**	**6,543.72**	**-**	**26,540.00**	**2,318,548.72**
Free Fair - 710							
51000-Salary & Wages	$ 5,698.00		5,698.00			-	$ 5,698.00
52000-Fringe Benefits	436.00		436.00			-	$ 436.00
53000-Travel	-		-				$ -
54000-Maintenance & Operations	66,464.00		66,464.00				$ 66,464.00
55000-Capital Outlay	-		-				$ -

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
Total	**72,598.00**	**-**	**72,598.00**	**-**	**-**	**-**	**72,598.00**
District #1- 910							
51000-Salary & Wages	$ 313,338.00		313,338.00			7,968.00	$ 321,306.00
52000-Fringe Benefits	126,102.00	(82,872.00)	43,230.00	2,486.16		1,566.00	$ 130,154.16
53000-Travel	12,500.00		12,500.00				$ 12,500.00
54000-Maintenance & Operations	162,623.00		162,623.00				$ 162,623.00
55000-Capital Outlay	7,500.00		7,500.00				$ 7,500.00
Total	**622,063.00**	**(82,872.00)**	**539,191.00**	**2,486.16**	**-**	**9,534.00**	**634,083.16**
District #2- 920							
51000-Salary & Wages	$ 227,453.00		227,453.00	6,976.00		6,246.00	$ 240,675.00
52000-Fringe Benefits	91,575.00	(46,674.00)	44,901.00	1,400.22		1,227.00	$ 94,202.22
53000-Travel	5,000.00		5,000.00				$ 5,000.00
54000-Maintenance & Operations	40,000.00		40,000.00				$ 40,000.00
55000-Capital Outlay	1,000.00		1,000.00				$ 1,000.00
Total	**365,028.00**	**(46,674.00)**	**318,354.00**	**8,376.22**	**-**	**7,473.00**	**380,877.22**
District #3-930							
51000-Salary & Wages	$ 299,924.00		299,924.00			6,446.00	$ 306,370.00
52000-Fringe Benefits	141,795.00	(82,872.00)	58,923.00	2,486.16		1,267.00	$ 145,548.16
53000-Travel	14,500.00		14,500.00				$ 14,500.00
54000-Maintenance & Operations	130,220.00		130,220.00				$ 130,220.00
55000-Capital Outlay	5,000.00		5,000.00				$ 5,000.00
Total	**591,439.00**	**(82,872.00)**	**508,567.00**	**2,486.16**	**-**	**7,713.00**	**601,638.16**
Engineer - 940							
51000-Salary & Wages	$ 409,281.00		409,281.00			10,341.00	$ 419,622.00
52000-Fringe Benefits	129,348.00	(66,036.00)	63,312.00	1,981.08		2,032.00	$ 133,361.08
53000-Travel	8,000.00		8,000.00				$ 8,000.00
54000-Maintenance & Operations	40,060.00		40,060.00				$ 40,060.00
55000-Capital Outlay	10,000.00		10,000.00				$ 10,000.00
Total	**596,689.00**	**(66,036.00)**	**530,653.00**	**1,981.08**	**-**	**12,373.00**	**611,043.08**
Economic Development-950							
51000-Salary & Wages	$ -		-				$ -
52000-Fringe Benefits	-		-				$ -

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
53000-Travel	-		-				$ -
54000-Maintenance & Operations	250,000.00		250,000.00				$ 250,000.00
55000-Capital Outlay	-		-				$ -
Total	**250,000.00**	**-**	**250,000.00**	**-**	**-**	**-**	**250,000.00**
Employee Ben Supplement-991							
51000-Salary & Wages	$ -		-				$ -
52000-Fringe Benefits	-		-				$ -
53000-Travel	-		-				$ -
54000-Maintenance & Operations	-	11,302,238.40	11,302,238.40	-	-	-	$ -
55000-Capital Outlay	-		-				$ -
Total	**-**	**11,302,238.40**	**11,302,238.40**	**-**	**-**	**-**	**-**
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	-		-				$ -
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		1,453,540.00	$8,622,057			$ 10,075,597.27
55000-Capital Outlay	-		-				$ -
Total	**1,453,540.00**	**-**	**1,453,540.00**	**8,622,057.27**	**-**	**-**	**10,075,597.27**

Oklahoma County General Fund Budget
FY 2024-25 General Fund Budget Recommendation

	Adopted Flat Budget 24-25	Budget Transfers July & August	Revised Budget 8/31/24	Supplement Adjustments	% COLA	Merit	BET Recommendation for Budget Including Supplement
Grand Total-General Fund	**$ 116,521,424.20**	**$ 0.00**	**$ 116,521,424.20**	**$ 8,772,374.08**	**$ -**	**$ 1,219,450.00**	**$ 126,513,248.28**

				Total					Total						
		FT Salary	PT Salary	Salary	FICA & Medicare 7.65%	Retirement - Defined Contribution 12%	Health, Dental, & Life	Unemployment	Benefits						
110	General Government	$ 1,200.00	$ -	$ 1,200.00	$ 392.00	$ 4,600.00	$ -	$ -	$ 4,992.00	4,992.00	-		120,250.80		
120	Commissioners	$ 561,140.00	$ -	$ 561,140.00	$ 44,860.15	$ 67,337.00	$ 93,348.00		$ 205,545.15	205,545.00	0.15		2,800.44		
130	Assessor	$ 2,454,997.00	$ 62,641.00	$ 2,517,638.00	$ 192,599.31	$ 294,599.64	$ 509,205.00	$ 5,000.00	$ 1,001,403.95	1,001,404.00	(0.05)		15,276.15		
140	Assessor Revaluation	$ 3,637,741.00	$ 46,680.00	$ 3,684,421.00	$ 281,858.21	$ 436,528.92	$ 839,571.00	$ 10,000.00	$ 1,567,958.13	1,567,958.00	0.13		25,187.13		
150	Treasurer	$ 728,432.00	$ -	$ 728,432.00	$ 55,725.05	$ 87,412.00	$ 156,204.00	$ -	$ 299,341.05	299,341.00	0.05		4,686.12		
160	Court Clerk	$ 8,010,839.00	$ -	$ 8,010,839.00	$ 612,829.18	$ 961,300.68	$ 2,198,076.00		$ 3,772,205.86	3,836,558.00	(64,352.14)	64,352 listed as difference on EON	65,942.28		
170	County Clerk	$ 2,325,995.00	$ -	$ 2,325,995.00	$ 177,938.62	$ 279,119.40	$ 500,412.00	$ -	$ 957,470.02	957,471.00	(0.98)		15,012.36		
180	Excise and Equalization	$ 40,000.00	$ -	$ 40,000.00	3,060.00	-	$ -	$ -	$ 3,060.00	3,060.00	-		-		
190	County Audit	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-		-		
200	District Attorney - State	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-		-		
210	District Attorney - County	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-		-		
230	Public Defender	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-		-		
250	Election Board	$ 1,000,253.00	$ 306,587.00	$ 1,306,840.00	$ 99,973.26	$ 120,030.36	$ 307,356.00	$ -	$ 527,359.62	527,360.00	(0.38)		9,220.68		
260	BOCC HR/Health & Safety	$ 416,578.00	$ 46,103.00	$ 462,681.00	35,395.00	49,989.00	$ 93,348.00	$ 400.00	$ 179,132.00	179,132.00	-		2,800.44		
265	Employee Benefits Departme	$ 292,136.00	$ -	$ 292,136.00	$ 22,348.00	$ 35,056.00	$ 72,396.00	$ -	$ 129,800.00	129,800.00	-		2,171.88		
270	MIS	$ 1,656,178.00	$ -	$ 1,656,178.00	$ 126,697.62	$ 198,741.36	$ 459,444.00	$ -	$ 784,882.98	784,883.00	(0.02)		13,783.32		
280	Facilities Management-Main	$ 1,269,661.00	-	$ 1,269,661.00	97,129.00	152,359.00	$ 341,964.00	$ -	$ 591,452.00	591,452.00	-		10,258.92		
285	Facilities Mgmt - Custodial	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-		-		
300	Planning Commission	$ 195,132.00	$ -	$ 195,132.00	14,928.00	23,416.00	$ 34,608.00	$ -	$ 72,952.00	72,952.00	-		1,038.24		
301	Court Services	$ 771,688.00	0	$ 771,688.00	$ 59,034.13	$ 92,602.56	$ 280,044.00	$ -	$ 431,680.69	431,681.00	(0.31)		8,401.32		
518	Sheriff-Law Enforcement	$ 9,966,661.00	-	$ 9,966,661.00	762,450.00	1,195,999.00	$ 2,902,392.00	$ -	$ 4,860,841.00	4,860,841.00	-		87,071.76		
525	Juvenile Detention	$ 5,350,806.00	$ 30,316.00	$ 5,381,122.00	$ 411,655.83	$ 642,096.72	$ 1,424,391.60	$ -	$ 2,478,144.15	2,478,144.00	0.15		42,731.75		
526	Juvenile Bureau	$ 1,642,447.00	$ 10,408.00	$ 1,652,855.00	$ 126,443.41	$ 197,093.64	$ 499,552.80	$ 10,059.00	$ 833,148.85	833,149.00	(0.15)		14,986.58		
550	Emergency Management	$ 376,347.00	$ -	$ 376,347.00	$ 28,790.55	$ 45,161.64	$ 93,348.00		$ 167,300.19	167,300.00	0.19		2,800.44		
610	Social Services	$ 837,343.00	$ 54,654.00	$ 891,997.00	$ 68,237.77	$ 100,753.16	$ 218,124.00	$ 5,000.00	$ 392,114.93	392,115.00	(0.07)		6,543.72		
710	Free Fair	$ 5,250.00	$ -	$ 5,250.00	$ 402.00	$ -	$ -	$ -	$ 402.00	402.00	-		-		
910	Highway - District 1	$ 318,712.00	$ -	$ 318,712.00	$ 24,381.00	$ 38,245.44	$ 82,872.00	$ -	$ 145,498.44	145,498.00	0.44		2,486.16		
920	Highway - District 2	$ 223,920.00	$ 25,926.00	$ 249,846.00	$ 19,113.22	$ 26,870.40	$ 46,674.00		$ 92,657.62	92,658.00	(0.38)		1,400.22		
930	Highway - District 3	$ 258,549.00	$ -	$ 258,549.00	$ 19,779.00	$ 31,025.88	$ 82,872.00	$ -	$ 133,676.88	133,677.00	(0.12)		2,486.16		
940	Engineer	$ 386,101.00	28,800.00	$ 414,901.00	$ 31,739.93	$ 46,332.12	$ 66,036.00	$ -	$ 144,108.05	144,108.00	0.05		1,981.08		
950	Economic Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-				
		$ 42,728,106.00	$ 612,115.00	$ 43,340,221.00	$ 3,317,760.24	$ 5,126,669.92	$ 11,302,238.40	$ 30,459.00	$ 19,777,127.56	$ 19,841,481.00			339,067.15		
													459,317.95		
				43,382,182.00					19,841,481.00						
				41,961.00					64,353.44						

FY 2024-2025
Cost of Living % Increases-Options
General Fund

	Salary Budget	Elected Officials Salary	Staff at Max Salary	Stipends & Awards	Correct Stipend & Awards	Total	Correct Total	2.5%
110 General Government	$ 1,200.00					$ 1,200.00		
120 Commissioners	$ 561,140.00	$ (426,812.50)				$ 134,327.50	$ 134,327.50	$ 3,358.00
130 Assessor	$ 2,517,638.00	$ (143,937.50)	$ (143,937.48)	$ (60,000.00)		$ 2,169,763.02	$ 2,229,763.02	$ 54,244.00
140 Assessor Revaluation	$ 3,684,421.00			$ (12,500.00)		$ 3,671,921.00	$ 3,684,421.00	$ 91,798.00
150 Treasurer	$ 728,432.00	$ (143,937.50)		$ (3,000.00)	$ (2,750.00)	$ 581,494.50	$ 581,744.50	$ 14,537.00
160 Court Clerk	$ 8,010,839.00	$ (138,937.50)	$ (138,937.50)	$ (93,400.00)		$ 7,639,564.00	$ 7,732,964.00	$ 190,989.00
170 County Clerk	$ 2,325,995.00	$ (143,937.50)				$ 2,182,057.50	$ 2,182,057.50	$ 54,551.00
180 Excise and Equalization	$ 40,000.00					$ 40,000.00		$ -
190 County Audit	$ -					$ -	$ -	$ -
200 District Attorney - State	$ -					$ -	$ -	$ -
210 District Attorney - County	$ -					$ -	$ -	$ -
230 Public Defender	$ -					$ -	$ -	$ -
250 Election Board	$ 1,306,840.00					$ 1,306,840.00	$ 1,306,840.00	$ 32,671.00
260 BOCC HR/Health & Safety	$ 462,681.00			$ (1,000.00)		$ 461,681.00	$ 462,681.00	$ 11,542.00
265 Employee Benefits Department	$ 292,136.00			$ (5,665.48)	$ (5,665.48)	$ 286,470.52	$ 286,470.52	$ 7,162.00
270 MIS	$ 1,656,178.00					$ 1,656,178.00	$ 1,656,178.00	$ 41,404.00
280 Facilities Management-Main	$ 1,269,661.00			$ (6,275.00)	$ (6,275.00)	$ 1,263,386.00	$ 1,263,386.00	$ 31,585.00
285 Facilities Mgmt - Custodial	$ -					$ -	$ -	$ -
300 Planning Commission	$ 195,132.00			$ (500.00)		$ 194,632.00	$ 195,132.00	$ 4,866.00
301 Court Services	$ 771,688.00					$ -	$ -	$ -
518 Sheriff-Law Enforcement	$ 9,966,661.00	$ (138,937.50)	$ (138,937.50)	$ -		$ 9,688,786.00	$ 9,688,786.00	$ 242,220.00
525 Juvenile Detention	$ 5,381,122.00			$ (5,200.00)		$ 5,375,922.00	$ 5,381,122.00	$ 134,398.00
526 Juvenile Bureau	$ 1,652,855.00			$ (2,250.00)		$ 1,650,605.00	$ 1,652,855.00	$ 41,265.00
550 Emergency Management	$ 376,347.00					$ 376,347.00	$ 376,347.00	$ 9,409.00
610 Social Services	$ 891,997.00			$ (4,750.00)		$ 887,247.00	$ 891,997.00	$ 22,181.00
710 Free Fair	$ 5,250.00					$ 5,250.00		$ -
910 Highway - District 1	$ 318,712.00					$ 318,712.00	$ 318,712.00	$ 7,968.00
920 Highway - District 2	$ 249,846.00					$ 249,846.00	$ 249,846.00	$ 6,246.00
930 Highway - District 3	$ 258,549.00			$ (700.00)	$ (1,000.00)	$ 257,849.00	$ 257,549.00	$ 6,446.00
940 Engineer	$ 414,901.00			$ (1,250.00)	$ (1,250.00)	$ 413,651.00	$ 413,651.00	$ 10,341.00
950 Economic Development	$ -					$ -	$ -	$ -
991 Employee Benefits Supplement						$ -	$ -	
994 Capital Projects Supplement						$ -	$ -	
995 Reserve						$ -	$ -	
Total	**$ 43,340,221.00**	**$ (1,136,500.00)**	**$ (421,812.48)**	**$ (196,490.48)**	**$ (16,940.48)**	**$ 40,813,730.04**	**$ 40,946,830.04**	**$ 1,019,181.00**
	$ 43,340,221.00					**Error**	**$ 133,100.00**	

FY 2024-2025

Cost of Living % Increases-Options

General Fund

19.65%	Merit Total	0.5%	19.65%	0.5%	2.5%	19.65%	2.5%	0.5%	19.65%	0.5%
		$ -								
$ 660.00	$ 4,018.00	$ 671.64	$ 131.98	$ 803.61	$ 3,358.00	$ 660.00	$ 4,018.00	$ 672.00	$ 132.05	$ 804.05
$ 10,659.00	$ 64,903.00	$ 10,848.82	$ 2,131.79	$ 12,980.61	$ 55,744.00	$ 10,954.00	$ 66,698.00	$ 11,149.00	$ 2,190.78	$ 13,339.78
$ 18,038.00	$ 109,836.00	$ 18,359.61	$ 3,607.66	$ 21,967.27	$ 92,111.00	$ 18,100.00	$ 110,211.00	$ 18,422.00	$ 3,619.92	$ 22,041.92
$ 2,857.00	$ 17,394.00	$ 2,907.47	$ 571.32	$ 3,478.79	$ 14,544.00	$ 2,858.00	$ 17,402.00	$ 2,909.00	$ 571.62	$ 3,480.62
$ 37,529.00	$ 228,518.00	$ 38,197.82	$ 7,505.87	$ 45,703.69	$ 193,324.00	$ 37,988.00	$ 231,312.00	$ 38,665.00	$ 7,597.67	$ 46,262.67
$ 10,719.00	$ 65,270.00	$ 10,910.29	$ 2,143.87	$ 13,054.16	$ 54,551.00	$ 10,719.00	$ 65,270.00	$ 10,910.00	$ 2,143.82	$ 13,053.82
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 6,420.00	$ 39,091.00	$ 6,534.20	$ 1,283.97	$ 7,818.17	$ 32,671.00	$ 6,420.00	$ 39,091.00	$ 6,534.00	$ 1,283.93	$ 7,817.93
$ 2,268.00	$ 13,810.00	$ 2,308.41	$ 453.60	$ 2,762.01	$ 11,567.00	$ 2,273.00	$ 13,840.00	$ 2,313.00	$ 454.50	$ 2,767.50
$ 1,407.00	$ 8,569.00	$ 1,432.35	$ 281.46	$ 1,713.81	$ 7,162.00	$ 1,407.00	$ 8,569.00	$ 1,432.00	$ 281.39	$ 1,713.39
$ 8,136.00	$ 49,540.00	$ 8,280.89	$ 1,627.19	$ 9,908.08	$ 41,404.00	$ 8,136.00	$ 49,540.00	$ 8,281.00	$ 1,627.22	$ 9,908.22
$ 6,206.00	$ 37,791.00	$ 6,316.93	$ 1,241.28	$ 7,558.21	$ 31,585.00	$ 6,206.00	$ 37,791.00	$ 6,317.00	$ 1,241.29	$ 7,558.29
$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 956.00	$ 5,822.00	$ 973.16	$ 191.23	$ 1,164.39	$ 4,878.00	$ 959.00	$ 5,837.00	$ 976.00	$ 191.78	$ 1,167.78
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 47,596.00	$ 289,816.00	$ 48,443.93	$ 9,519.23	$ 57,963.16	$ 242,220.00	$ 47,596.00	$ 289,816.00	$ 48,444.00	$ 9,519.25	$ 57,963.25
$ 26,409.00	$ 160,807.00	$ 26,879.61	$ 5,281.84	$ 32,161.45	$ 134,528.00	$ 26,435.00	$ 160,963.00	$ 26,906.00	$ 5,287.03	$ 32,193.03
$ 8,109.00	$ 49,374.00	$ 8,253.03	$ 1,621.72	$ 9,874.74	$ 41,321.00	$ 8,120.00	$ 49,441.00	$ 8,264.00	$ 1,623.88	$ 9,887.88
$ 1,849.00	$ 11,258.00	$ 1,881.74	$ 369.76	$ 2,251.50	$ 9,409.00	$ 1,849.00	$ 11,258.00	$ 1,882.00	$ 369.81	$ 2,251.81
$ 4,359.00	$ 26,540.00	$ 4,436.24	$ 871.72	$ 5,307.96	$ 22,300.00	$ 4,382.00	$ 26,682.00	$ 4,460.00	$ 876.39	$ 5,336.39
$ -	$ -			$ -	$ -	$ -		$ -	$ -	
$ 1,566.00	$ 9,534.00	$ 1,593.56	$ 313.13	$ 1,906.69	$ 7,968.00	$ 1,566.00	$ 9,534.00	$ 1,594.00	$ 313.22	$ 1,907.22
$ 1,227.00	$ 7,473.00	$ 1,249.23	$ 245.47	$ 1,494.70	$ 6,246.00	$ 1,227.00	$ 7,473.00	$ 1,249.00	$ 245.43	$ 1,494.43
$ 1,267.00	$ 7,713.00	$ 1,289.25	$ 253.34	$ 1,542.58	$ 6,439.00	$ 1,265.00	$ 7,704.00	$ 1,288.00	$ 253.09	$ 1,541.09
$ 2,032.00	$ 12,373.00	$ 2,068.26	$ 406.41	$ 2,474.67	$ 10,341.00	$ 2,032.00	$ 12,373.00	$ 2,068.00	$ 406.36	$ 2,474.36
$ -	$ -			$ -	$ -	$ -	$ -	$ -		
	$ -			$ -	$ -	$ -	$ -	$ -		
	$ -			$ -	$ -	$ -	$ -	$ -		
	$ -			$ -	$ -	$ -	$ -	$ -		
$ 200,269.00	**$ 1,219,450.00**	**$ 203,836.40**	**$ 40,053.85**	**$ 243,890.25**	**$ 1,023,671.00**	**$ 201,152.00**	**$ 1,224,823.00**	**$ 204,735.00**	**$ 40,230.43**	**$ 244,965.43**
						Error	**$ 5,373.00**		**Error**	**$ 1,075.17**

FY 2024-2025
Cost of Living % Increases-Options
General Fund

2.5% Correction Needed	.5% Correction Needed
$ -	$ (0.43)
$ 1,795.00	$ (359.17)
$ 375.00	$ (74.66)
$ 8.00	$ (1.83)
$ 2,794.00	$ (558.98)
$ -	$ 0.34
$ -	$ -
$ -	$ -
$ -	$ -
$ -	$ -
$ -	$ -
$ -	$ 0.24
$ 30.00	$ (5.50)
$ -	$ 0.42
$ -	$ (0.13)
$ -	$ (0.08)
$ -	$ -
$ 15.00	$ (3.40)
$ -	$ -
$ -	$ (0.08)
$ 156.00	$ (31.58)
$ 67.00	$ (13.13)
$ -	$ (0.32)
$ 142.00	$ (28.43)
$ -	$ -
$ -	$ (0.53)
$ -	$ 0.28
$ (9.00)	$ 1.49
$ -	$ 0.31
$ -	$ -
$ -	$ -
$ -	$ -
$ -	$ -
$ 5,373.00	**$ (1,075.17)**

Oklahoma County
FY 2023-2024 General Fund Reserve

#	Department	Description	Amount	Resolution #	Date
995	General Fund Reserve	General Fund Reserve Balance	**$ 1,453,540.00**	Adopted Budget	7/1/2024
	Treasurer GF Budget	Decrease to Treasurers GF Budget	$ 470,467.91		
	September Supplement	September Supplement	**$ 59,478.87**		
		Total General Fund Reserve	**$ 1,983,486.78**		