Oklahoma County

FY 2025-2026 General Fund Summary

BET Recommendations-Sept Supplement

Department		FY 2024-25 Revised Budget as of 2/28/25	FY 2025-26 Requests	(D) Adopted Flat Budget FY 24-25	(E) Difference	Supplement Adjustments	(F) % COLA Across the Board	(G) 3.2% COLA/Merit Raises	Total Recommendation	Adjustments	Total Adjusted BET Recommendation	Proposed Net Increase/ Decrease FY 25-26	Difference FY 25-26 Proposed vs BET Recommendation	Minus 5%	Flat minus 5% Total	Minus 4%	Flat minus 4% Total	Minus 3%	Flat minus 3% Total
110	General Government	$ 37,153,380	$ 37,341,245	$ 41,149,740	$ 3,808,495	$ -		$ -	$ 37,341,245		$ 37,341,245	$ -	$ -	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)	13,012		5,628	$ 740,155		$ 758,795	$ (18,640)	-	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	4,337		81,829	$ 3,830,872		$ 3,917,039	$ (86,167)	-	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	-		143,115	$ 6,070,947		$ 6,214,062	$ (143,115)	-	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	4,337		-	$ 238,938		$ 243,275	$ (4,337)	-	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	66,587		297,004	$ 10,001,192		$ 10,364,784	$ (363,592)	-	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	4,337		76,246	$ 3,032,622		$ 3,113,205	$ (80,584)	-	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)	-		1,694	$ 57,457		$ 59,151	$ (1,694)	-	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)	82,154		-	$ 915,710		$ 997,864	$ (82,154)	-	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	$ -	-	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	$ -	-	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	$ -	-	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	-		51,537	$ 1,908,014		$ 1,959,551	$ (51,537)	-	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)	-		19,560	$ 749,123		$ 768,683	$ (19,560)	-	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	-		11,243	$ 383,587		$ 394,830	$ (11,243)	-	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)	55,000		76,228	$ 6,056,157		$ 6,187,385	$ (131,228)	-	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	-		47,272	$ 2,122,558		$ 2,169,830	$ (47,272)	-	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	$ -	-	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	-		7,457	$ 237,272		$ 244,729	$ (7,457)	-	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	$ -	-	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	4,337		388,247	$ 13,127,403		$ 13,519,987	$ (392,584)	-	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	-		220,637	$ 7,864,280		$ 8,084,917	$ (220,637)	-	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	-		71,093	$ 2,613,101		$ 2,684,194	$ (71,093)	-	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)	-		14,559	$ 854,873		$ 869,432	$ (14,559)	-	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	-		14,214	$ 515,857		$ 530,071	$ (14,214)	-	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	$ -	-	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)	-		9,709	$ 623,488		$ 633,197	$ (9,709)	-	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)	-		6,832	$ 436,915		$ 443,747	$ (6,832)	-	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)	-		6,620	$ 704,907		$ 711,527	$ (6,620)	-	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	-		15,964	$ 560,822		$ 576,786	$ (15,964)	-	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	$ -	-	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)	556,848		-	$ 15,196,483		$ 15,753,331	$ (556,848)	-						
993	Self Insurance Supplement	-	-		$ -	-		-	$ -		$ -	$ -	-						
994	Capital Projects Supplement	-	-		$ -	-		-	$ -		$ -	$ -	-						
995	Reserve	8,487,687	8,382,149	1,453,540	$ (6,928,609)	2,094,385		-	$ 8,382,149	$ -	$ 10,476,534	$ (2,094,385)			**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)**	**$ 2,885,336**	**$ -**	**$ 1,566,688**	**$ 127,086,240**	**$ -**	**$ 131,538,264**	**$ (4,452,024)**	**$ -**	**$ 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	$ -	$ -						
4020	Workers Compensation	715,000	715,000	715,000	$ -				$ 715,000		$ 715,000	$ -	-						
4030	Self Insurance	430,000	430,000	430,000	$ -				$ 430,000		$ 430,000	$ -	-						
2010	Capital Projects	6,085,000	500,000	535,000	35,000				$ 500,000		$ 500,000	$ -	-						
2080	Capital Projects-New Jail	5,500,000			$ -				$ -		$ -	$ -	-						
5010	Defined Benefit Plan	-			$ -				$ -		$ -	$ -	-						
	Total Transfers	**$ 21,426,775**	**$ 11,178,863**	**$ 8,980,000**	**$ (2,198,863)**	**$ -**	**$ -**	**$ -**	**$ 11,178,863**	**$ -**	**$ 11,178,863**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total	**$ 147,840,023**	**$ 138,265,103**	**$ 125,501,424**	**$ (12,763,679)**	**$ 2,885,336**	**$ -**	**$ 1,566,688**	**$ 138,265,103**	**$ -**	**$ 142,717,127**	**$ (4,452,024)**	**$ -**	**$ 5,175,380**	**$ 102,453,922**	**$ 4,140,304**	**$ 102,338,044**	**$ 3,105,228**	**$ 102,222,167**
	Total Sources Available	**$ 147,840,023**	**$ 138,265,103**	**$ 125,501,424**					**$ 142,717,127**	**$ -**	**$ 142,717,127**				**$ 138,265,103**		**$ 138,265,103**		**$ 138,265,103**
	Available Funding	**$ (0)**	**$ 0**	**$ (0)**	**$ 12,763,679**				**$ 4,452,024**	**$ -**	**$ -**				**$ 35,811,181**		**$ 35,927,059**		**$ 36,042,936**
			(Over)/Under						**(Over)/Under**		**(Over)/Under**				**(Over)/Under**		**(Over)/Under**		**(Over)/Under**

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 Supplement Adjustments	3.2% COLA/Merit	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	$ 81,026.75	$ 1,309,392.66	$ 44,861,708.41
52000-Fringe Benefits	19,567,324.73	(11,138,080.28)	8,429,244.45	8,486,618.73	15,921.73	257,295.65	8,759,836.11
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	2,788,387.19	-	75,760,740.08
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**	**$ 2,885,335.67**	**$ 1,566,688.31**	**$ 131,538,264.60**
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	10,875.00	4,704.02	606,017.02
52000-Fringe Benefits	181,822.84	(99,626.79)	82,196.05	116,021.00	2,136.93	924.34	119,082.27
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**	**13,011.93**	**5,628.36**	**758,795.29**
Assessor-130							
51000-Salary & Wages	2,411,190.00	59,914.00	2,471,104.00	2,440,079.00	3,625.00	68,390.59	2,512,094.59
52000-Fringe Benefits	968,910.00	(497,784.56)	471,125.44	476,959.00	712.31	13,438.75	491,110.06
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**	**4,337.31**	**81,829.34**	**3,917,038.65**
Assessor Revaluation-140							
51000-Salary & Wages	3,770,421.00	92,173.00	3,862,594.00	3,754,094.00		119,611.01	3,873,705.01
52000-Fringe Benefits	1,627,323.00	(821,533.00)	805,790.00	742,078.00		23,503.56	765,581.56
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**	**-**	**143,114.57**	**6,214,061.57**
Treasurer-150							
51000-Salary & Wages	676,799.00	(327,291.82)	349,507.18	147,813.00	3,625.00	-	151,438.00
52000-Fringe Benefits	337,606.00	(265,871.13)	71,734.87	29,045.00	712.31	-	29,757.31
53000-Travel	9,600.00	-	9,600.00	11,600.00			11,600.00
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**	**4,337.31**	**-**	**243,275.31**

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation
Court Clerk-160							
51000-Salary & Wages	7,870,515.00	199,720.48	8,070,235.48	8,160,820.00	55,651.75	248,227.64	8,464,699.39
52000-Fringe Benefits	3,784,852.00	(2,159,380.29)	1,625,471.71	1,603,601.00	10,935.56	48,776.73	1,663,313.29
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**	**66,587.31**	**297,004.37**	**10,364,783.68**
County Clerk-170							
51000-Salary & Wages	2,236,972.45	58,426.00	2,295,398.45	2,384,421.00	3,625.00	63,724.53	2,451,770.53
52000-Fringe Benefits	866,561.89	(488,931.56)	377,630.33	468,538.73	712.31	12,521.87	481,772.91
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**	**4,337.31**	**76,246.40**	**3,113,205.44**
Excise & Equalization-180							
51000-Salary & Wages	35,250.00	-	35,250.00	44,250.00		1,416.00	45,666.00
52000-Fringe Benefits	2,697.00	-	2,697.00	3,385.00		278.24	3,663.24
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**	**-**	**1,694.24**	**59,151.24**
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	82,154.00		997,864.00
55000-Capital Outlay	-	-	-	-			-
Total	**884,837.00**	**59,996.00**	**944,833.00**	**915,710.00**	**82,154.00**	**-**	**997,864.00**
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	-			-
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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation

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 Supplement Adjustments	3.2% COLA/Merit	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		43,073.18	1,389,110.18
52000-Fringe Benefits	512,014.00	(296,881.50)	215,132.50	226,923.00		8,463.88	235,386.88
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**	**-**	**51,537.06**	**1,959,551.06**
BOCC HR/Health & Safety-260							
51000-Salary & Wages	462,681.00	49,439.16	512,120.16	512,120.00		16,347.84	528,467.84
52000-Fringe Benefits	179,132.00	(81,451.62)	97,680.38	95,099.00		3,212.35	98,311.35
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**	**-**	**19,560.19**	**768,683.19**
Benefits Department - 265							
51000-Salary & Wages	292,136.00	7,162.00	299,298.00	299,298.00		9,396.24	308,694.24
52000-Fringe Benefits	129,800.00	(70,989.00)	58,811.00	58,132.00		1,846.36	59,978.36
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**	**-**	**11,242.60**	**394,829.60**
MIS-270							
51000-Salary & Wages	1,656,178.00	168,656.07	1,824,834.07	1,990,918.00		63,709.38	2,054,627.38
52000-Fringe Benefits	718,756.00	(352,372.64)	366,383.36	391,215.00		12,518.89	403,733.89
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	55,000.00		3,242,250.00
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**	**55,000.00**	**76,228.27**	**6,187,385.27**

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 Supplement Adjustments	3.2% COLA/Merit	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		39,508.80	1,280,433.80
52000-Fringe Benefits	573,240.00	(335,758.00)	237,482.00	243,842.00		7,763.48	251,605.48
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**	**-**	**47,272.28**	**2,169,830.28**
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		6,232.00	202,732.00
52000-Fringe Benefits	72,939.00	(33,652.00)	39,287.00	38,612.00		1,224.59	39,836.59
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**	**-**	**7,456.59**	**244,728.59**
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	3,625.00	324,485.73	10,901,675.73
52000-Fringe Benefits	4,860,841.00	(2,853,629.29)	2,007,211.71	2,077,706.00	712.31	63,761.45	2,142,179.76
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**	**4,337.31**	**388,247.18**	**13,519,987.49**
Juvenile Detention - 525							
51000-Salary & Wages	5,381,122.00	351,851.28	5,732,973.28	5,790,303.00		184,401.70	5,974,704.70
52000-Fringe Benefits	2,443,158.00	(1,343,658.28)	1,099,499.72	1,134,157.00		36,234.93	1,170,391.93
53000-Travel	8,300.00	10,000.00	18,300.00	23,000.00			23,000.00
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**	**-**	**220,636.63**	**8,084,916.63**

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation
Juvenile Bureau - 526							
51000-Salary & Wages	1,652,855.00	158,338.22	1,811,193.22	1,872,933.00		59,417.06	1,932,350.06
52000-Fringe Benefits	832,932.00	(462,192.24)	370,739.76	363,078.00		11,675.45	374,753.45
53000-Travel	9,780.00	-	9,780.00	19,500.00			19,500.00
54000-Maintenance & Operations	258,378.00	-	258,378.00	319,990.00			319,990.00
55000-Capital Outlay	11,502.00	-	11,502.00	37,600.00			37,600.00
Total	**2,765,447.00**	**(303,854.02)**	**2,461,592.98**	**2,613,101.00**	**-**	**71,092.51**	**2,684,193.51**

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation
Emergency Management-550							
51000-Salary & Wages	371,788.00	9,409.00	381,197.00	381,256.00		12,168.19	393,424.19
52000-Fringe Benefits	166,406.00	(91,499.00)	74,907.00	74,917.00		2,391.05	77,308.05
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**	**-**	**14,559.24**	**869,432.24**
County Pharmacy- 610							
51000-Salary & Wages	891,997.00	(177.00)	891,820.00	373,244.00		11,879.81	385,123.81
52000-Fringe Benefits	392,115.00	(218,210.00)	173,905.00	68,902.00		2,334.38	71,236.38
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**	**-**	**14,214.19**	**530,071.19**
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		8,114.73	374,445.73
52000-Fringe Benefits	126,102.00	(61,306.00)	64,796.00	71,984.00		1,594.55	73,578.55
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**	**-**	**9,709.28**	**633,197.28**
District #2- 920							
51000-Salary & Wages	227,453.00	13,222.00	240,675.00	255,675.00		5709.6	261,384.60
52000-Fringe Benefits	91,575.00	(45,447.00)	46,128.00	50,240.00		1121.94	51,361.94
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**	**-**	**6,831.54**	**443,746.54**

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation
District #3-930							
51000-Salary & Wages	299,924.00	106,437.00	406,361.00	328,875.00		5,532.40	334,407.40
52000-Fringe Benefits	141,795.00	(76,605.00)	65,190.00	64,624.00		1,087.12	65,711.12
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**	**-**	**6,619.52**	**711,526.52**
Engineer - 940							
51000-Salary & Wages	409,281.00	10,341.00	419,622.00	420,194.00		13,342.21	433,536.21
52000-Fringe Benefits	129,348.00	(64,004.00)	65,344.00	82,568.00		2,621.74	85,189.74
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**	**-**	**15,963.95**	**576,785.95**
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	556,848.00		15,753,330.89
55000-Capital Outlay	-	-	-				-
Total	**-**	**15,476,089.03**	**15,476,089.03**	**15,196,482.89**	**556,848.00**	**-**	**15,753,330.89**
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	-	-	-				
54000-Maintenance & Operations	-	-	-				
55000-Capital Outlay	-	-	-				
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 Supplement Adjustments	3.2% COLA/Merit	FY 2025-26 BET Recommendation
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	2,094,385.19		10,476,534.19
55000-Capital Outlay	-	-	-				-
Total	**1,453,540.00**	**7,034,147.09**	**8,487,687.09**	**8,382,149.00**	**2,094,385.19**	**-**	**10,476,534.19**
Grand Total-General Fund	**$ 116,521,424.20**	**$ 9,891,823.81**	**$ 126,413,248.01**	**$ 127,086,240.62**	**$ 2,885,335.67**	**$ 1,566,688.31**	**$ 131,538,264.60**