Oklahoma County

FY 2025-2026 General Fund Summary

BET Recommendations

	Department	FY 2024-25 Revised Budget as of 2/28/25	FY 2025-26 Requests	(D) Adopted Flat Budget FY 24-25	(E) Difference	BET Items for Follow Up Discussion	(F) % COLA Across the Board	(G) % 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	$ 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**	**$ 127,086,241**	**$ 116,521,424**	**$ (10,564,816)**	**$ -**	**$ -**	**$ -**	**$ 127,086,241**	**$ -**	**$ 127,086,241**	**$ 1,058,137**	**$ -**	**$ 5,175,380**	**$ 102,453,922**	**$ 4,140,304**	**$ 102,338,044**	**$ 3,105,228**	**$ 102,222,167**
		126,413,248	127,086,241																
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**	**$ 138,265,104**	**$ 125,501,424**	**$ (12,763,679)**	**$ -**	**$ -**	**$ -**	**$ 138,265,104**	**$ -**	**$ 138,265,104**	**$ (9,189,775)**	**$ -**	**$ 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**					**$ 138,265,103**		**$ 138,265,103**				**$ 138,265,103**		**$ 138,265,103**		**$ 138,265,103**
	Available Funding	**$ (0)**	**$ (0)**	**$ (0)**	**$ 12,763,679**				**$ (0)**		**$ (0)**				**$ 35,811,181**		**$ 35,927,059**		**$ 36,042,936**
			(Over)/Under						**(Over)/Under**		**(Over)/Under**				**(Over)/Under**		**(Over)/Under**		**(Over)/Under**