

Oklahoma County																											
FY 2025-2026 General Fund Summary																											
BET Recommendations																											
				(D)	(E)	BET Items for Follow Up	(F) % COLA Across the Board	(G) % Merit Raises	Total Recommendation if Flat	Adjustments	Total Adjusted BET Flat 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	FY 2024-25 Revised Budget as of 2/28/25	FY 2025-26 Requests	Adopted Flat Budget FY 24-25	Difference	Discussion									Minus 5%	Total	Minus 4%	Total	Minus 3%	Total								
110	General Government	\$ 37,153,380	\$ 37,341,245	\$ 41,149,740	\$ 3,808,495				\$ 37,153,380		\$ 37,153,380	\$ 187,865	\$ 187,865	1,857,669.00	35,295,711.00	1,486,135.20	35,667,244.80	1,114,601.40	36,038,778.60								
120	Commissioners	592,188	740,155	716,190	\$ (23,965)				592,188		\$ 592,188	147,967	147,967	29,609.42	562,578.89	23,687.53	568,500.77	17,765.65	574,422.65								
130	Assessor	3,628,670	3,830,872	3,942,317	\$ 111,445				3,628,670		\$ 3,628,670	202,202	202,202	181,433.51	3,447,236.66	145,146.81	3,483,523.36	108,860.11	3,519,810.06								
140	Assessor Revaluation	5,966,675	6,070,947	6,696,035	\$ 625,088				5,966,675		\$ 5,966,675	104,272	104,272	298,333.75	5,668,341.25	238,667.00	5,728,008.00	179,000.25	5,787,674.75								
150	Treasurer	576,677	238,938	1,181,310	\$ 942,372				576,677		\$ 576,677	(337,739)	(337,739)	28,833.83	547,842.70	23,067.06	553,609.47	17,300.30	559,376.23								
160	Court Clerk	9,932,478	10,001,192	11,892,138	\$ 1,890,946				9,932,478		\$ 9,932,478	68,714	68,714	496,623.91	9,435,854.28	397,299.13	9,535,179.06	297,974.35	9,634,503.84								
170	County Clerk	2,873,256	3,032,622	3,303,762	\$ 271,140				2,873,256		\$ 2,873,256	159,365	159,365	143,662.82	2,729,593.53	114,930.25	2,758,326.10	86,197.69	2,787,058.66								
180	Excise and Equalization	47,447	57,457	47,447	\$ (10,010)				47,447		\$ 47,447	10,010	10,010	2,372.35	45,074.65	1,897.88	45,549.12	1,423.41	46,023.59								
190	County Audit	944,833	915,710	884,837	\$ (30,873)				944,833		\$ 944,833	(29,123)	(29,123)	47,241.65	897,591.35	37,793.32	907,039.68	28,344.99	916,488.01								
200	District Attorney - State	350,000	376,500	350,000	\$ (26,500)				350,000		\$ 350,000	26,500	26,500	17,500.00	332,500.00	14,000.00	336,000.00	10,500.00	339,500.00								
210	District Attorney - County	71,898	72,498	71,898	\$ (600)				71,898		\$ 71,898	600	600	3,594.90	68,303.10	2,875.92	69,022.08	2,156.94	69,741.06								
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				1,975,246		\$ 1,975,246	(67,232)	(67,232)	98,762.30	1,876,483.70	79,009.84	1,896,236.16	59,257.38	1,915,988.62								
260	HR/Health & Safety	700,504	749,123	728,963	\$ (20,160)				700,504		\$ 700,504	48,619	48,619	35,025.20	665,478.86	28,020.16	672,483.90	21,015.12	679,488.94								
265	Employee Benefits Department	439,221	383,587	442,093	\$ 58,506				439,221		\$ 439,221	(55,634)	(55,634)	21,961.03	417,259.56	17,568.82	421,651.77	13,176.62	426,043.97								
270	MIS	5,173,910	6,056,157	5,097,836	\$ (958,321)				5,173,910		\$ 5,173,910	882,247	882,247	258,695.52	4,915,214.91	206,956.42	4,966,954.01	155,217.31	5,018,693.12								
280	Facilities Management-Main	2,116,198	2,122,558	2,420,371	\$ 297,813				2,116,198		\$ 2,116,198	6,360	6,360	105,809.90	2,010,388.10	84,647.92	2,031,550.08	63,485.94	2,052,712.06								
285	Facilities Mgmt - Custodial	364,000	400,400	364,000	\$ (36,400)				364,000		\$ 364,000	36,400	36,400	18,200.00	345,800.00	14,560.00	349,440.00	10,920.00	353,080.00								
300	Planning Commission	241,460	237,272	270,231	\$ 32,959				241,460		\$ 241,460	(4,188)	(4,188)	12,073.00	229,387.00	9,658.40	231,801.60	7,243.80	234,216.20								
301	Court Services	1,510,892	1,184,903	1,184,903	\$ -				1,510,892		\$ 1,510,892	(325,989)	(325,989)	75,544.60	1,435,347.34	60,435.68	1,450,456.26	45,326.76	1,465,565.18								
518	Sheriff-Law Enforcement	12,628,030	13,127,403	15,233,502	\$ 2,106,099				12,628,030		\$ 12,628,030	499,373	499,373	631,401.51	11,996,628.68	505,121.21	12,122,908.98	378,840.91	12,249,189.28								
525	Juvenile Detention	7,600,312	7,864,280	8,502,224	\$ 637,944				7,600,312		\$ 7,600,312	263,968	263,968	380,015.59	7,220,296.16	304,012.47	7,296,299.28	228,009.35	7,372,302.40								
526	Juvenile Bureau	2,461,593	2,613,101	2,765,447	\$ 152,346				2,461,593		\$ 2,461,593	151,508	151,508	123,079.65	2,338,513.33	98,463.72	2,363,129.26	73,847.79	2,387,745.19								
550	Emergency Management	759,194	854,873	841,284	\$ (13,589)				759,194		\$ 759,194	95,679	95,679	37,959.70	721,234.30	30,367.76	728,826.24	22,775.82	736,418.18								
610	Social Services	2,006,123	515,857	2,285,465	\$ 1,769,608				2,006,123		\$ 2,006,123	(1,490,266)	(1,490,266)	100,306.17	1,905,817.24	80,244.94	1,925,878.47	60,183.70	1,945,939.71								
710	Free Fair	72,598	87,950	72,598	\$ (15,352)				72,598		\$ 72,598	15,352	15,352	3,629.90	68,968.10	2,903.92	69,694.08	2,177.94	70,420.06								
910	Highway - District 1	548,725	623,488	622,063	\$ (1,425)				548,725		\$ 548,725	74,763	74,763	27,436.25	521,288.75	21,949.00	526,776.00	16,461.75	532,263.25								
920	Highway - District 2	332,803	436,915	365,028	\$ (71,887)				332,803		\$ 332,803	104,112	104,112	16,640.15	316,162.85	13,312.12	319,490.88	9,984.09	322,818.91								
930	Highway - District 3	516,271	704,907	591,439	\$ (113,468)				516,271		\$ 516,271	188,636	188,636	25,813.55	490,457.45	20,650.84	495,620.16	15,488.13	500,782.87								
940	Engineer	543,026	560,822	596,689	\$ 35,867				543,026		\$ 543,026	17,796	17,796	27,151.30	515,874.70	21,721.04	521,304.96	16,290.78	526,735.22								
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)				15,476,089		\$ 15,476,089		(279,606)														
993	Self Insurance Supplement	-	-		\$ -				-		\$ -	-	-														
994	Capital Projects Supplement	-	-		\$ -				-		\$ -	-	-														
995	Reserve	8,487,687	-	1,453,540	\$ 1,453,540						\$ -				4,121,694.00		2,970,740.00		1,819,787.00								
	Total Department Budgets	\$ 126,413,248	\$ 118,628,092	\$ 116,521,424	\$ (2,106,667)	\$ -	\$ -	\$ -	\$ 117,925,561	\$ -	\$ 117,925,561	\$ 982,137	\$ 702,531	\$ 5,122,474	\$ 101,448,692	\$ 4,097,979	\$ 101,322,233	\$ 3,073,484	\$ 101,195,775								
		126,413,248	118,628,092																								
	Cash Transfers				\$ -																						
4010	Employee Benefits	\$ 8,696,775	\$ 10,340,703	\$ 7,300,000	\$ (3,040,703)						\$ -	(8,696,775)	\$ (10,340,703)														
4020	Workers Compensation	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						-	(6,085,000)	(500,000)														
2080	Capital Projects-New Jail	5,500,000			\$ -						-		-														
5010	Defined Benefit Plan	-			\$ -						-	0	-														
	Total Transfers	\$ 21,426,775	\$ 11,985,703	\$ 8,980,000	\$ (3,005,703)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (15,926,775)	\$ (11,985,703)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
	Total	\$ 147,840,023	\$ 130,613,795	\$ 125,501,424	\$ (5,112,370)	\$ -	\$ -	\$ -	\$ 117,925,561	\$ -	\$ 117,925,561	\$ (14,944,638)	\$ (11,283,172)	\$ 5,122,474	\$ 101,448,692	\$ 4,097,979	\$ 101,322,233	\$ 3,073,484	\$ 101,195,775								
	Total Sources Available	\$ 147,840,023	\$ 138,23																								

Salary and Benefits Requests			Total							Total				Employee Benefit Supplemental Total by Department		Good & Signed Draft Issue
					Retirement - Defined Contribution		Health, Dental, & Life									
			FT Salary	PT Salary	Salary	FICA & Medicare 7.65%	12%	Unemployment	Benefits	FY 25-26 Requests						
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-Main	\$ 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)					