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	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**	**$ 127,086,240**	**$ 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**
	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**

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 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
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 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
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 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
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 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
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 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
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 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
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

			FT Salary	PT Salary	Total Salary	FICA & Medicare 7.65%	Retirement - Defined Contribution 12%	Health, Dental, & Life	Unemployment	Total 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)		

0.38

Good & Signed

Draft

Issue

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		
		-		