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	BET Items for Follow Up Discussion	(D) % COLA Across the Board	(E) % 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	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				$ 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				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				3,628,670		$ 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				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				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				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				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		$ 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				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		$ 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		$ 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	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				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	739,323				700,504		$ 700,504	38,819	38,819	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				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				5,173,910		$ 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				2,116,198		$ 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		$ 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				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				1,510,892		$ 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				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				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				2,461,593		$ 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				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				2,006,123		$ 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		$ 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				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				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				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				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	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	11,188,123				15,476,089		$ 15,476,089		(4,287,966)						
993	Self Insurance Supplement	-	-				-		$ -		-						
994	Capital Projects Supplement	-	-				-		$ -		-						
995	Reserve	8,487,687	-						$ -				4,121,694.00		2,970,740.00		1,819,787.00
	Total Department Budgets	**$ 126,413,248**	**$ 114,609,932**	**$ -**	**$ -**	**$ -**	**$ 117,925,561**	**$ -**	**$ 117,925,561**	**$ 972,337**	**$ (3,315,629)**	**$ 5,122,474**	**$ 101,448,692**	**$ 4,097,979**	**$ 101,322,233**	**$ 3,073,484**	**$ 101,195,775**
		126,413,248	114,609,932														
Cash Transfers																	
4010	Employee Benefits	$ 7,300,000	$ 10,340,703						$ -	(7,300,000)	$ (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)						
2010	Capital Projects	535,000							-	(535,000)	-						
2080	Capital Projects-New Jail	-							-		-						
5010	Defined Benefit Plan	-							-	0	-						
	Total Transfers	**$ 8,980,000**	**$ 11,485,703**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (8,980,000)**	**$ (11,485,703)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total	**$ 135,393,248**	**$ 126,095,635**	**$ -**	**$ -**	**$ -**	**$ 117,925,561**	**$ -**	**$ 117,925,561**	**$ (8,007,663)**	**$ (14,801,332)**	**$ 5,122,474**	**$ 101,448,692**	**$ 4,097,979**	**$ 101,322,233**	**$ 3,073,484**	**$ 101,195,775**
	Total Sources Available	**$ 125,501,424**							**$ -**				**$ -**		**$ -**		**$ -**
	Available Funding	**$ (9,891,824)**	**$ (126,095,635)**				**$ (117,925,561)**		**$ (117,925,561)**				**$ (101,448,692)**		**$ (101,322,233)**		**$ (101,195,775)**
			(Over)/Under				**(Over)/Under**		**(Over)/Under**				**(Over)/Under**		**(Over)/Under**		**(Over)/Under**

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	$ -	$ -	$ 4,992	$ 4,992	0
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	$ 11,188,122.60	$ 15,000.00	$ 19,674,742	$ 8,486,619	$ 11,188,123
					$ 43,471,289					$ 8,486,619		
					$ -					$ (11,188,123)		

Legend
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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	$ -	$ 43,497,831.96
52000-Fringe Benefits	19,567,324.73	(11,138,080.28)	8,429,244.45	8,486,618.73	-	8,429,244.45
53000-Travel	430,368.75	3,000.00	433,368.75	484,539.00	-	433,368.75
54000-Maintenance & Operations	52,587,518.40	20,360,257.83	72,947,776.23	60,505,843.89	-	68,659,810.09
55000-Capital Outlay	1,022,431.87	82,594.75	1,105,026.62	1,661,641.00	-	1,105,026.62
Total	$ 116,521,424.20	$ 9,891,823.81	$ 126,413,248.01	$ 114,609,931.62	$ -	$ 122,125,281.87
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		37,145,760.00
55000-Capital Outlay	1,428.00	-	1,428.00	1,600.00		1,428.00
Total	41,149,740.00	(3,996,360.00)	37,153,380.00	37,341,245.00	-	37,153,380.00
Commissioners-120						
51000-Salary & Wages	501,711.00	(20,821.68)	480,889.32	590,438.00		480,889.32
52000-Fringe Benefits	181,822.84	(99,626.79)	82,196.05	116,021.00		82,196.05
53000-Travel	25,200.00	-	25,200.00	27,216.00		25,200.00
54000-Maintenance & Operations	6,456.45	(2,553.52)	3,902.93	5,480.00		3,902.93
55000-Capital Outlay	1,000.00	(1,000.00)	-	1,000.00		-
Total	716,190.29	(124,001.99)	592,188.30	740,155.00	-	592,188.30
Assessor-130						
51000-Salary & Wages	2,411,190.00	59,914.00	2,471,104.00	2,440,079.00		2,471,104.00
52000-Fringe Benefits	968,910.00	(497,784.56)	471,125.44	476,959.00		471,125.44
53000-Travel	53,167.00	-	53,167.00	54,000.00		53,167.00
54000-Maintenance & Operations	460,160.00	124,223.73	584,383.73	556,884.00		584,383.73
55000-Capital Outlay	48,890.00	-	48,890.00	302,950.00		48,890.00
Total	3,942,317.00	(313,646.83)	3,628,670.17	3,830,872.00	-	3,628,670.17
Assessor Revaluation-140						
51000-Salary & Wages	3,770,421.00	92,173.00	3,862,594.00	3,754,094.00		3,862,594.00
52000-Fringe Benefits	1,627,323.00	(821,533.00)	805,790.00	742,078.00		805,790.00
53000-Travel	172,900.00	-	172,900.00	182,600.00		172,900.00
54000-Maintenance & Operations	1,077,277.00	-	1,077,277.00	1,304,386.00		1,077,277.00
55000-Capital Outlay	48,114.00	-	48,114.00	87,789.00		48,114.00
Total	6,696,035.00	(729,360.00)	5,966,675.00	6,070,947.00	-	5,966,675.00
Treasurer-150						
51000-Salary & Wages	676,799.00	(327,291.82)	349,507.18	147,813.00		349,507.18
52000-Fringe Benefits	337,606.00	(265,871.13)	71,734.87	29,045.00		71,734.87
53000-Travel	9,600.00	-	9,600.00	11,600.00		9,600.00

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		142,634.48
55000-Capital Outlay	5,500.00	(2,300.00)	3,200.00	-		3,200.00
Total	**1,181,310.00**	**(604,633.47)**	**576,676.53**	**238,938.00**	**-**	**576,676.53**

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		8,070,235.48
52000-Fringe Benefits	3,784,852.00	(2,159,380.29)	1,625,471.71	1,603,601.00		1,625,471.71
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**	**-**	**9,932,478.19**
County Clerk-170						
51000-Salary & Wages	2,236,972.45	58,426.00	2,295,398.45	2,384,421.00		2,295,398.45
52000-Fringe Benefits	866,561.89	(488,931.56)	377,630.33	468,538.73		377,630.33
53000-Travel	22,553.75	-	22,553.75	22,553.00		22,553.75
54000-Maintenance & Operations	137,776.95	-	137,776.95	123,212.00		137,776.95
55000-Capital Outlay	39,896.87	-	39,896.87	33,897.00		39,896.87
Total	**3,303,761.91**	**(430,505.56)**	**2,873,256.35**	**3,032,621.73**	**-**	**2,873,256.35**
Excise & Equalization-180						
51000-Salary & Wages	35,250.00	-	35,250.00	44,250.00		35,250.00
52000-Fringe Benefits	2,697.00	-	2,697.00	3,385.00		2,697.00
53000-Travel	6,448.00	-	6,448.00	6,500.00		6,448.00
54000-Maintenance & Operations	3,052.00	-	3,052.00	3,322.00		3,052.00
55000-Capital Outlay	-	-	-	-		-
Total	**47,447.00**	**-**	**47,447.00**	**57,457.00**	**-**	**47,447.00**
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		944,833.00
55000-Capital Outlay	-	-	-	-		-
Total	**884,837.00**	**59,996.00**	**944,833.00**	**915,710.00**	**-**	**944,833.00**
District Attorney-State 200						
51000-Salary & Wages		-	-	-		
52000-Fringe Benefits		-	-	-		
53000-Travel		-	-	-		
54000-Maintenance & Operations	313,515.00	-	313,515.00	340,015.00		313,515.00
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**	**-**	**350,000.00**
District Attorney-County 210						
51000-Salary & Wages		-	-	-		
52000-Fringe Benefits		-	-	-		
53000-Travel	400.00	-	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		5,100.00
Total	**71,898.00**	**-**	**71,898.00**	**72,498.00**	**-**	**71,898.00**

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		1,399,037.00
52000-Fringe Benefits	512,014.00	(296,881.50)	215,132.50	226,923.00		215,132.50
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		331,285.50
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**	**-**	**1,975,246.00**
BOCC HR/Health & Safety-260						
51000-Salary & Wages	462,681.00	49,439.16	512,120.16	512,120.00		512,120.16
52000-Fringe Benefits	179,132.00	(81,451.62)	97,680.38	95,099.00		97,680.38
53000-Travel	12,700.00	-	12,700.00	13,700.00		12,700.00
54000-Maintenance & Operations	51,950.00	2,553.52	54,503.52	56,904.00		54,503.52
55000-Capital Outlay	22,500.00	1,000.00	23,500.00	61,500.00		23,500.00
Total	**728,963.00**	**(28,458.94)**	**700,504.06**	**739,323.00**	**-**	**700,504.06**
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		58,811.00
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		72,854.59
55000-Capital Outlay	2,257.00	-	2,257.00	8,257.00		2,257.00
Total	**442,093.00**	**(2,872.41)**	**439,220.59**	**383,587.00**	**-**	**439,220.59**
MIS-270						
51000-Salary & Wages	1,656,178.00	168,656.07	1,824,834.07	1,990,918.00		1,824,834.07
52000-Fringe Benefits	718,756.00	(352,372.64)	366,383.36	391,215.00		366,383.36
53000-Travel	11,500.00	-	11,500.00	17,500.00		11,500.00
54000-Maintenance & Operations	2,370,683.00	259,791.00	2,630,474.00	3,187,250.00		2,630,474.00
55000-Capital Outlay	340,719.00	-	340,719.00	469,274.00		340,719.00
Total	**5,097,836.00**	**76,074.43**	**5,173,910.43**	**6,056,157.00**	**-**	**5,173,910.43**

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		237,482.00
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**	**-**	**2,116,198.00**
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		364,000.00
55000-Capital Outlay		-	-			
Total	**364,000.00**	**-**	**364,000.00**	**400,400.00**	**-**	**364,000.00**
Planning Commission-300						
51000-Salary & Wages	195,132.00	4,881.00	200,013.00	196,500.00		200,013.00
52000-Fringe Benefits	72,939.00	(33,652.00)	39,287.00	38,612.00		39,287.00
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**	**-**	**241,460.00**
Court Services-301						
51000-Salary & Wages	760,772.00	(732,809.68)	27,962.32	-		27,962.32
52000-Fringe Benefits	421,971.00	(417,297.38)	4,673.62	-		4,673.62
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	2,160.00	1,476,096.00	1,478,256.00	1,184,903.00		1,478,256.00
55000-Capital Outlay		-	-	-		
Total	**1,184,903.00**	**325,988.94**	**1,510,891.94**	**1,184,903.00**	**-**	**1,510,891.94**
Sheriff Law Enforcement- 518						
51000-Salary & Wages	9,966,661.00	248,157.48	10,214,818.48	10,573,565.00		10,214,818.48
52000-Fringe Benefits	4,860,841.00	(2,853,629.29)	2,007,211.71	2,077,706.00		2,007,211.71
53000-Travel	-	-	-	-		-
54000-Maintenance & Operations	406,000.00	-	406,000.00	476,132.00		406,000.00
55000-Capital Outlay	-	-	-	-		-
Total	**15,233,502.00**	**(2,605,471.81)**	**12,628,030.19**	**13,127,403.00**	**-**	**12,628,030.19**
Juvenile Detention - 525						
51000-Salary & Wages	5,381,122.00	351,851.28	5,732,973.28	5,790,303.00		5,732,973.28
52000-Fringe Benefits	2,443,158.00	(1,343,658.28)	1,099,499.72	1,134,157.00		1,099,499.72
53000-Travel	8,300.00	10,000.00	18,300.00	23,000.00		18,300.00

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		590,467.00
55000-Capital Outlay	69,177.00	89,894.75	159,071.75	117,750.00		159,071.75
Total	**8,502,224.00**	**(901,912.25)**	**7,600,311.75**	**7,864,280.00**	**-**	**7,600,311.75**
Juvenile Bureau - 526						
51000-Salary & Wages	1,652,855.00	158,338.22	1,811,193.22	1,872,933.00		1,811,193
52000-Fringe Benefits	832,932.00	(462,192.24)	370,739.76	363,078.00		370,740
53000-Travel	9,780.00	-	9,780.00	19,500.00		9,780.00
54000-Maintenance & Operations	258,378.00	-	258,378.00	319,990.00		258,378.00
55000-Capital Outlay	11,502.00	-	11,502.00	37,600.00		11,502.00
Total	**2,765,447.00**	**(303,854.02)**	**2,461,592.98**	**2,613,101.00**	**-**	**2,461,592.98**

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		381,197.00
52000-Fringe Benefits	166,406.00	(91,499.00)	74,907.00	74,917.00		74,907.00
53000-Travel	5,400.00	-	5,400.00	10,200.00		5,400.00
54000-Maintenance & Operations	96,040.00	-	96,040.00	98,500.00		96,040.00
55000-Capital Outlay	201,650.00	-	201,650.00	290,000.00		201,650.00
Total	**841,284.00**	**(82,090.00)**	**759,194.00**	**854,873.00**	**-**	**759,194.00**
Social Services- 610						
51000-Salary & Wages	891,997.00	(177.00)	891,820.00	373,244.00		891,820.00
52000-Fringe Benefits	392,115.00	(218,210.00)	173,905.00	68,902.00		173,905.00
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		928,398.41
55000-Capital Outlay	10,000.00	-	10,000.00	11,726.00		10,000.00
Total	**2,285,465.00**	**(279,341.59)**	**2,006,123.41**	**515,857.00**	**-**	**2,006,123.41**
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	72,950.00		66,464.00
55000-Capital Outlay	-	-	-	15,000.00		-
Total	**72,598.00**	**-**	**72,598.00**	**87,950.00**	**-**	**72,598.00**
District #1- 910						
51000-Salary & Wages	313,338.00	9,768.00	323,106.00	366,331.00		323,106.00
52000-Fringe Benefits	126,102.00	(61,306.00)	64,796.00	71,984.00		64,796.00
53000-Travel	12,500.00	(7,000.00)	5,500.00	8,250.00		5,500.00
54000-Maintenance & Operations	162,623.00	(11,800.00)	150,823.00	169,423.00		150,823.00
55000-Capital Outlay	7,500.00	(3,000.00)	4,500.00	7,500.00		4,500.00
Total	**622,063.00**	**(73,338.00)**	**548,725.00**	**623,488.00**	**-**	**548,725.00**
District #2- 920						
51000-Salary & Wages	227,453.00	13,222.00	240,675.00	255,675.00		240675
52000-Fringe Benefits	91,575.00	(45,447.00)	46,128.00	50,240.00		46128
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		37,000.00
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**	**-**	**332,803.00**

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		406,361.00
52000-Fringe Benefits	141,795.00	(76,605.00)	65,190.00	64,624.00		65,190.00
53000-Travel	14,500.00	-	14,500.00	22,500.00		14,500.00
54000-Maintenance & Operations	130,220.00	(100,000.00)	30,220.00	284,408.00		30,220.00
55000-Capital Outlay	5,000.00	(5,000.00)	-	4,500.00		-
Total	**591,439.00**	**(75,168.00)**	**516,271.00**	**704,907.00**	**-**	**516,271.00**
Engineer - 940						
51000-Salary & Wages	409,281.00	10,341.00	419,622.00	420,194.00		419,622.00
52000-Fringe Benefits	129,348.00	(64,004.00)	65,344.00	82,568.00		65,344.00
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**	**-**	**543,026.00**
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	11,188,122.89		11,188,122.89
55000-Capital Outlay	-	-	-			
Total	**-**	**15,476,089.03**	**15,476,089.03**	**11,188,122.89**	**-**	**11,188,122.89**
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			8,487,687.09
55000-Capital Outlay	-	-	-			
Total	**1,453,540.00**	**7,034,147.09**	**8,487,687.09**	-	-	**8,487,687.09**
Grand Total-General Fund	**$ 116,521,424.20**	**$ 9,891,823.81**	**$ 126,413,248.01**	**$ 114,609,931.62**	**$ -**	**$ 122,125,281.87**

Oklahoma County
FY 2022-2023 General Fund Reserve

Department	Description	Amount	Resolution #	Date
995 General Fund Reserve	General Fund Reserve Balance	**$ 1,453,540.00**	Adopted Budget	5/23/2024
995 General Fund Reserve	Supplemental Budget-Approved 9-19-24	$ 8,092,110.09	Supplement	9/19/2024
995 General Fund Reserve	Assessor Transfer	$ (57,000.00)	2024-4398	9/19/2024
995 General Fund Reserve	Assessor Transfer	$ (10,000.00)	2024-4398	9/19/2024
995 General Fund Reserve	District Attorney's Civil Fee Voucher Account 8203	$ (2,000.00)	2024-4379	9/19/2024
995 General Fund Reserve	IT	$ (259,791.00)	2024-4405	9/19/2024
995 General Fund Reserve	Excess Reserve	59,479.00	Supplement	9/19/2024
995 General Fund Reserve	Treasurer Resale	$ 470,467.91	Supplement	9/19/2024
995 General Fund Reserve	Assessor - Contracct Incrreases	$ (17,223.73)	2024-4436	10/2/2024
995 General Fund Reserve	Merit Pay Correction	$ (5,373.00)	2024-4813	10/17/2024
995 General Fund Reserve	Capital Projects - Assessor Space Reorganization	$ (100,000.00)	2024-4860	10/24/2024
995 General Fund Reserve	Assessor - Postage Increase	$ (50,000.00)	2024-4857	10/24/2024
995 General Fund Reserve	Juvenile Bureau - Security dividers, OJA Reimb.	$ (39,894.75)	2024-5189	11/21/2024
995 General Fund Reserve	Juvenile Bureau - additional fundingfor Salaries and Benefits	$ (417,879.38)	2024-5184	11/21/2024
995 General Fund Reserve	Court Services -One time Monies- TEEM's second half FY24-:	$ (325,988.94)	2024-5526	12/19/2024
995 General Fund Reserve	IT-MIS- GIS Services for the last 6 months of FY24-25 TEEM	$ (119,332.11)	2024-5568	12/19/2024
995 General Fund Reserve	Election Board - Special Election 04/01/25 *(from one time funds)*	$ (117,300.00)	2025-0656	2/20/2025
995 General Fund Reserve	IT - Benefits Budget Correction	$ (66,127.00)	2025-0655	2/20/2025
995 General Fund Reserve	Juvenile Detention - M&O (Utlities and Food Costs)	$ (75,000.00)	2025-1360	4/17/2025
995 General Fund Reserve	Planning - Master Plan - One Time Funds	$ (50,000.00)	2025-1506	4/17/2025
	Total General Fund Reserve	**$ 8,362,687.09**		
	Reserve as of 4/29/25 per Munis	8,362,687		
		-		