Oklahoma County
FY 2026-27 General Fund Summary
BET Recommendations

	Department	FY 2025-26 Revised Budget as of 2/28/26	FY25-26 Budgeted Premiums with New Rates at 3.60%	FY 2026-27 Requests	(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 26-27	Difference FY 26-27 Proposed vs BET Recommendation
110	General Government	$ 37,341,245	$ (4,008,360)	$ 49,586,419	$ 8,236,814				$ 49,586,419	$ -	$ 49,586,419	$ 8,236,814	$ -
120	Commissioners	758,796	(73,871)	832,668	$ 0				$ 832,668	$ -	$ 832,668	$ 0	$ -
130	Assessor	3,917,038	(546,240)	4,628,456	$ 165,178				$ 4,628,456	$ -	$ 4,628,456	$ 165,178	$ -
140	Assessor Revaluation	6,214,062	(973,872)	7,535,469	$ 347,535				$ 7,535,469	$ -	$ 7,535,469	$ 347,535	$ -
150	Treasurer	243,276	-	243,276	$ 0				$ 243,276	$ -	$ 243,276	$ 0	$ -
160	Court Clerk	10,789,784	(2,191,440)	12,570,901	$ (410,322)				$ 12,570,901	$ -	$ 12,570,901	$ (410,322)	$ -
170	County Clerk	3,113,205	(578,760)	3,641,563	$ (50,402)				$ 3,641,563	$ -	$ 3,641,563	$ (50,402)	$ -
180	Excise and Equalization	59,151	-	58,981	$ (170)				$ 58,981	$ -	$ 58,981	$ (170)	$ -
190	County Audit	997,864	-	997,864	$ -				$ 997,864	$ -	$ 997,864	$ -	$ -
200	District Attorney - State	376,500	-	450,480	$ 73,980				$ 450,480	$ -	$ 450,480	$ 73,980	$ -
210	District Attorney - County	72,498	-	72,498	$ -				$ 72,498	$ -	$ 72,498	$ -	$ -
230	Public Defender	71,863	-	71,863	$ -				$ 71,863	$ -	$ 71,863	$ -	$ -
250	Election Board	1,959,551	(298,872)	2,281,267	$ 22,844				$ 2,281,267	$ -	$ 2,281,267	$ 22,844	$ -
260	HR/Health & Safety	768,683	(125,376)	791,683	$ (102,376)				$ 791,683	$ -	$ 791,683	$ (102,376)	$ -
265	Employee Benefits Department	394,830	(77,265)	470,269	$ (1,825)				$ 470,269	$ -	$ 470,269	$ (1,825)	$ -
270	MIS	6,187,386	(512,688)	7,017,727	$ 317,654				$ 7,017,727	$ -	$ 7,017,727	$ 317,654	$ -
280	Facilities Management-Main	2,169,831	(350,376)	2,619,831	$ 99,623				$ 2,619,831	$ -	$ 2,619,831	$ 99,623	$ -
285	Facilities Mgmt - Custodial	400,400	-	480,480	$ 80,080				$ 480,480	$ -	$ 480,480	$ 80,080	$ -
300	Planning Commission	244,729	(36,936)	289,427	$ 7,762				$ 289,427	$ -	$ 289,427	$ 7,762	$ -
301	Court Services	1,490,928	-	1,480,919	$ (10,009)				$ 1,480,919	$ -	$ 1,480,919	$ (10,009)	$ -
341	Behavioral Care Center	-	-	3,545,125	$ 3,545,125				$ 3,545,125	$ -	$ 3,545,125	$ 3,545,125	$ -
518	Sheriff-Law Enforcement	13,519,987	(3,097,464)	21,077,514	$ 4,460,062				$ 21,077,514	$ -	$ 21,077,514	$ 4,460,062	$ -
525	Juvenile Detention	8,084,917	(1,829,880)	10,150,852	$ 236,056				$ 10,150,852	$ -	$ 10,150,852	$ 236,056	$ -
526	Juvenile Bureau	2,684,194	(754,320)	3,613,562	$ 175,049				$ 3,613,562	$ -	$ 3,613,562	$ 175,049	$ -
550	Emergency Management	869,432	(99,624)	882,225	$ (86,831)				$ 882,225	$ -	$ 882,225	$ (86,831)	$ -
610	County Pharmacy	530,071	(70,488)	626,005	$ 25,446				$ 626,005	$ -	$ 626,005	$ 25,446	$ -
710	Free Fair	87,950	-	96,745	$ 8,795				$ 96,745	$ -	$ 96,745	$ 8,795	$ -
910	Highway - District 1	633,197	(73,872)	706,628	$ (441)				$ 706,628	$ -	$ 706,628	$ (441)	$ -
920	Highway - District 2	443,747	(36,936)	377,887	$ (102,796)				$ 377,887	$ -	$ 377,887	$ (102,796)	$ -
930	Highway - District 3	711,527	(88,440)	712,543	$ (87,423)				$ 712,543	$ -	$ 712,543	$ (87,423)	$ -
940	Engineer	576,786	(70,488)	674,771	$ 27,497				$ 674,771	$ -	$ 674,771	$ 27,497	$ -
950	Economic Development	250,000	-	250,000	$ -				$ 250,000	$ -	$ 250,000	$ -	$ -
991	Employee Benefits Supplement	15,753,331		0	$ (15,753,331)				$ 0	$ -	$ 0	$ (15,753,331)	$ -
993	Self Insurance Supplement	-	-	-	$ -				$ -	$ -	$ -	$ -	$ -
994	Capital Projects Supplement	100,000	-	-	$ (100,000)				$ -	$ -	$ -	$ (100,000)	$ -
995	Reserve	9,721,509	-	-	$ (9,721,509)				$ -	$ -	$ -	$ (9,721,509)	
	Total Department Budgets	**$ 131,538,268**	**$ (15,895,568)**	**$ 138,835,899**	**$ (8,597,937)**	**$ -**	**$ -**	**$ -**	**$ 138,835,899**	**$ -**	**$ 138,835,899**	**$ (8,597,937)**	**$ -**
		131,538,268	(142,237)	138,835,899							-	-	
Cash Transfers													
4010	Employee Benefits	$ 9,533,863		$ 10,033,863	$ 500,000				$ 10,033,863	$ -	$ 10,033,863	500,000	$ -
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	500,000		500,000	$ -				$ 500,000	$ -	$ 500,000	-	$ -
2080	Capital Projects-New Jail	-		-	$ -				$ -	$ -	$ -	-	$ -
5010	Defined Benefit Plan	-		-	$ -				$ -	$ -	$ -	-	$ -
	Total Transfers	**$ 11,178,863**		**$ 11,678,863**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 11,678,863**	**$ -**	**$ 11,678,863**	**$ 500,000**	**$ -**
	Total	**$ 142,717,131**		**$ 150,514,762**	**$ (8,097,937)**	**$ -**	**$ -**	**$ -**	**$ 150,514,762**	**$ -**	**$ 150,514,762**	**$ (8,097,937)**	**$ -**
	Total Sources Available	**$ 142,717,131**		**$ 163,224,578**					**$ 163,224,578**		**$ 163,224,578**		
	Available Funding	**$ 0**		**$ 12,709,816**	**$ 8,097,937**				**$ 12,709,816**		**$ 12,709,816**		
				(Over)/Under					**(Over)/Under**		**(Over)/Under**		

Color Key:	
Purple:	Budgeted Net Change (FY26 vs. FY27)
Light Green:	FY26–27 Budget Request prior to adjustments/BET recommendations
Orange	Pending General Fund Reserve & Cash Transfers

	Future Forecast Tracker	
	FY27 Projects:	
341	Behavioral Care Center (BCC)/Old Detention Center-Transportation	$ 1,600,000.00
	Asbestos Removal 4th Floor	$ 1,000,000.00
525	JJC Chiller	$ 900,000.00
	FY28 Projects:	
341	Behavioral Care Center (BCC)	$ 5,259,704.00
	FY29 Projects:	
	New Detention Center Operation- Phase 1	$ 9,000,000.00
	New Detention Center Construction- Phase 2	$ 625,000,000.00

DRAFT