

Oklahoma County													
FY 2025-2026 General Fund Summary													
BET Recommendations-Sept Supplement													
				(D)	(E)	(F)	(G)						
FY 2024-25 Revised Department Budget as of 2/28/25 FY 2025-26 Requests				Adopted Flat Budget FY 24-25	Difference	Supplement Adjustments	% COLA Across the Board	3.2% COLA/Merit Raises	Total Recommendation	Adjustments	Total Adjusted BET Recommendation	Proposed Net Increase/ Decrease FY 25- 26	Difference FY 25- 26 Proposed vs BET Recommendation
110	General Government	\$ 37,153,380	\$ 37,341,245	\$ 41,149,740	\$ 3,808,495	\$ -		\$ -	\$ 37,341,245		\$ 37,341,245	\$ -	\$ -
120	Commissioners	592,188	740,155	716,190	(23,965)	13,012		5,628	\$ 740,155		\$ 758,795	\$ (18,640)	-
130	Assessor	3,628,670	3,830,872	3,942,317	111,445	4,337		81,829	\$ 3,830,872		\$ 3,917,039	\$ (86,167)	-
140	Assessor Revaluation	5,966,675	6,070,947	6,696,035	625,088	-		143,115	\$ 6,070,947		\$ 6,214,062	\$ (143,115)	-
150	Treasurer	576,677	238,938	1,181,310	942,372	4,337		(105)	\$ 238,938		\$ 243,170	\$ (4,232)	-
160	Court Clerk	9,932,478	10,001,192	11,892,138	1,890,946	66,587		297,004	\$ 10,001,192		\$ 10,364,784	\$ (363,592)	-
170	County Clerk	2,873,256	3,032,622	3,303,762	271,140	4,337		76,246	\$ 3,032,622		\$ 3,113,205	\$ (80,584)	-
180	Excise and Equalization	47,447	57,457	47,447	(10,010)	-		1,694	\$ 57,457		\$ 59,151	\$ (1,694)	-
190	County Audit	944,833	915,710	884,837	(30,873)	82,154		-	\$ 915,710		\$ 997,864	\$ (82,154)	-
200	District Attorney - State	350,000	376,500	350,000	(26,500)	-		-	\$ 376,500		\$ 376,500	\$ -	-
210	District Attorney - County	71,898	72,498	71,898	(600)	-		-	\$ 72,498		\$ 72,498	\$ -	-
230	Public Defender	71,863	71,863	71,863	-	-		-	\$ 71,863		\$ 71,863	\$ -	-
250	Election Board	1,975,246	1,908,014	2,126,211	218,197	-		51,537	\$ 1,908,014		\$ 1,959,551	\$ (51,537)	-
260	HR/Health & Safety	700,504	749,123	728,963	(20,160)	-		19,560	\$ 749,123		\$ 768,683	\$ (19,560)	-
265	Employee Benefits Department	439,221	383,587	442,093	58,506	-		11,243	\$ 383,587		\$ 394,830	\$ (11,243)	-
270	MIS	5,173,910	6,056,157	5,097,836	(958,321)	55,000		76,228	\$ 6,056,157		\$ 6,187,385	\$ (131,228)	-
280	Facilities Management-Main	2,116,198	2,122,558	2,420,371	297,813	-		47,272	\$ 2,122,558		\$ 2,169,830	\$ (47,272)	-
285	Facilities Mgmt - Custodial	364,000	400,400	364,000	(36,400)	-		-	\$ 400,400		\$ 400,400	\$ -	-
300	Planning Commission	241,460	237,272	270,231	32,959	-		7,457	\$ 237,272		\$ 244,729	\$ (7,457)	-
301	Court Services	1,510,892	1,260,903	1,184,903	(76,000)	-		-	\$ 1,260,903		\$ 1,260,903	\$ -	-
518	Sheriff-Law Enforcement	12,628,030	13,127,403	15,233,502	2,106,099	4,337		388,247	\$ 13,127,403		\$ 13,519,987	\$ (392,584)	-
525	Juvenile Detention	7,600,312	7,864,280	8,502,224	637,944	-		220,637	\$ 7,864,280		\$ 8,084,917	\$ (220,637)	-
526	Juvenile Bureau	2,461,593	2,613,101	2,765,447	152,346	-		71,093	\$ 2,613,101		\$ 2,684,194	\$ (71,093)	-
550	Emergency Management	759,194	854,873	841,284	(13,589)	-		14,559	\$ 854,873		\$ 869,432	\$ (14,559)	-
610	County Pharmacy	2,006,123	515,857	2,285,465	1,769,608	-		14,214	\$ 515,857		\$ 530,071	\$ (14,214)	-
710	Free Fair	72,598	87,950	72,598	(15,352)	-		-	\$ 87,950		\$ 87,950	\$ -	-
910	Highway - District 1	548,725	623,488	622,063	(1,425)	-		9,709	\$ 623,488		\$ 633,197	\$ (9,709)	-
920	Highway - District 2	332,803	436,915	365,028	(71,887)	-		6,832	\$ 436,915		\$ 443,747	\$ (6,832)	-
930	Highway - District 3	516,271	704,907	591,439	(113,468)	-		6,620	\$ 704,907		\$ 711,527	\$ (6,620)	-
940	Engineer	543,026	560,822	596,689	35,867	-		15,964	\$ 560,822		\$ 576,786	\$ (15,964)	-
950	Economic Development	250,000	250,000	250,000	-	-		-	\$ 250,000		\$ 250,000	\$ -	-
991	Employee Benefits Supplement	15,476,089	15,196,483		(15,196,483)	556,848		-	\$ 15,196,483		\$ 15,753,331	\$ (556,848)	-
993	Self Insurance Supplement	-	-		-	-		-	\$ -		\$ -	\$ -	-
994	Capital Projects Supplement	-	-		-	-		-	\$ -		\$ -	\$ -	-
995	Reserve	8,487,687	8,382,149	1,453,540	(6,928,609)	2,094,490		-	\$ 8,382,149	\$ -	\$ 10,476,639	\$ (2,094,490)	
	Total Department Budgets	\$ 126,413,248	\$ 127,086,240	\$ 116,521,424	\$ (10,564,816)	\$ 2,885,441	\$ -	\$ 1,566,583	\$ 127,086,240	\$ -	\$ 131,538,264	\$ (4,452,024)	\$ -
		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	\$ -	\$ -
4020	Workers Compensation	715,000	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				\$ 500,000		\$ 500,000	\$ -	-
2080	Capital Projects-New Jail	5,500,000			-				\$ -		\$ -	\$ -	-
5010	Defined Benefit Plan	-			-				\$ -		\$ -	\$ -	-
	Total Transfers	\$ 21,426,775	\$ 11,178,863	\$ 8,980,000	(2,198,863)	\$ -	\$ -	\$ -	\$ 11,178,863	\$ -	\$ 11,178,863	\$ -	\$ -
	Total	\$ 147,840,023	\$ 138,265,103	\$ 125,501,424	(12,763,679)	\$ 2,885,441	\$ -	\$ 1,566,583	\$ 138,265,103	\$ -	\$ 142,717,127	\$ (4,452,024)	\$ -
	Total Sources Available	\$ 147,840,023	\$ 138,265,103	\$ 125,501,424					\$ 142,717,127	\$ -	\$ 142,717,127		
	Available Funding	\$ (0)	\$ 0	\$ (0)	\$ 12,763,679				\$ 4,452,024	\$ -	\$ -		
			(Over)/Under						(Over)/Under		(Over)/Under		

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments	3.2% COLA/Merit	BET Recommendation
General Fund Total							
51000-Salary & Wages	\$ 42,913,780.45	\$ 584,051.51	\$ 43,497,831.96	\$ 43,471,289.00	\$ 81,026.75	\$ 1,309,304.68	\$ 44,861,620.43
52000-Fringe Benefits	19,567,324.73	(11,138,080.28)	8,429,244.45	8,486,618.73	15,921.73	257,278.36	8,759,818.82
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	2,788,492.46	-	75,760,845.35
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	\$ 2,885,440.94	\$ 1,566,583.04	\$ 131,538,264.60
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	10,875.00	4,704.02	606,017.02
52000-Fringe Benefits	181,822.84	(99,626.79)	82,196.05	116,021.00	2,136.93	924.34	119,082.27
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	13,011.93	5,628.36	758,795.29
Assessor-130							
51000-Salary & Wages	2,411,190.00	59,914.00	2,471,104.00	2,440,079.00	3,625.00	68,390.59	2,512,094.59
52000-Fringe Benefits	968,910.00	(497,784.56)	471,125.44	476,959.00	712.31	13,438.75	491,110.06
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	4,337.31	81,829.34	3,917,038.65
Assessor Revaluation-140							
51000-Salary & Wages	3,770,421.00	92,173.00	3,862,594.00	3,754,094.00		119,611.01	3,873,705.01
52000-Fringe Benefits	1,627,323.00	(821,533.00)	805,790.00	742,078.00		23,503.56	765,581.56
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	-	143,114.57	6,214,061.57
Treasurer-150							
51000-Salary & Wages	676,799.00	(327,291.82)	349,507.18	147,813.00	3,625.00	(87.98)	151,350.02
52000-Fringe Benefits	337,606.00	(265,871.13)	71,734.87	29,045.00	712.31	(17.29)	29,740.02
53000-Travel	9,600.00	-	9,600.00	11,600.00			11,600.00
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	4,337.31	(105.27)	243,170.04

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement	3.2% COLA/Merit	FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments		BET Recommendation
Court Clerk-160							
51000-Salary & Wages	7,870,515.00	199,720.48	8,070,235.48	8,160,820.00	55,651.75	248,227.64	8,464,699.39
52000-Fringe Benefits	3,784,852.00	(2,159,380.29)	1,625,471.71	1,603,601.00	10,935.56	48,776.73	1,663,313.29
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	66,587.31	297,004.37	10,364,783.68
County Clerk-170							
51000-Salary & Wages	2,236,972.45	58,426.00	2,295,398.45	2,384,421.00	3,625.00	63,724.53	2,451,770.53
52000-Fringe Benefits	866,561.89	(488,931.56)	377,630.33	468,538.73	712.31	12,521.87	481,772.91
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	4,337.31	76,246.40	3,113,205.44
Excise & Equalization-180							
51000-Salary & Wages	35,250.00	-	35,250.00	44,250.00		1,416.00	45,666.00
52000-Fringe Benefits	2,697.00	-	2,697.00	3,385.00		278.24	3,663.24
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	-	1,694.24	59,151.24
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	82,154.00		997,864.00
55000-Capital Outlay	-	-	-	-			-
Total	884,837.00	59,996.00	944,833.00	915,710.00	82,154.00	-	997,864.00
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	-			-
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	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement	3.2% COLA/Merit	FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments		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		43,073.18	1,389,110.18
52000-Fringe Benefits	512,014.00	(296,881.50)	215,132.50	226,923.00		8,463.88	235,386.88
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	-	51,537.06	1,959,551.06
BOCC HR/Health & Safety-260							
51000-Salary & Wages	462,681.00	49,439.16	512,120.16	512,120.00		16,347.84	528,467.84
52000-Fringe Benefits	179,132.00	(81,451.62)	97,680.38	95,099.00		3,212.35	98,311.35
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	-	19,560.19	768,683.19
Benefits Department - 265							
51000-Salary & Wages	292,136.00	7,162.00	299,298.00	299,298.00		9,396.24	308,694.24
52000-Fringe Benefits	129,800.00	(70,989.00)	58,811.00	58,132.00		1,846.36	59,978.36
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	-	11,242.60	394,829.60
MIS-270							
51000-Salary & Wages	1,656,178.00	168,656.07	1,824,834.07	1,990,918.00		63,709.38	2,054,627.38
52000-Fringe Benefits	718,756.00	(352,372.64)	366,383.36	391,215.00		12,518.89	403,733.89
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	55,000.00		3,242,250.00
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	55,000.00	76,228.27	6,187,385.27

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments	3.2% COLA/Merit	BET Recommendation
Facilities Mgmt-Courthouse-280							
51000-Salary & Wages	1,209,340.00	31,585.00	1,240,925.00	1,240,925.00		39,508.80	1,280,433.80
52000-Fringe Benefits	573,240.00	(335,758.00)	237,482.00	243,842.00		7,763.48	251,605.48
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	-	47,272.28	2,169,830.28
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		6,232.00	202,732.00
52000-Fringe Benefits	72,939.00	(33,652.00)	39,287.00	38,612.00		1,224.59	39,836.59
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	-	7,456.59	244,728.59
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	3,625.00	324,485.73	10,901,675.73
52000-Fringe Benefits	4,860,841.00	(2,853,629.29)	2,007,211.71	2,077,706.00	712.31	63,761.45	2,142,179.76
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	4,337.31	388,247.18	13,519,987.49
Juvenile Detention - 525							
51000-Salary & Wages	5,381,122.00	351,851.28	5,732,973.28	5,790,303.00		184,401.70	5,974,704.70
52000-Fringe Benefits	2,443,158.00	(1,343,658.28)	1,099,499.72	1,134,157.00		36,234.93	1,170,391.93
53000-Travel	8,300.00	10,000.00	18,300.00	23,000.00			23,000.00
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	-	220,636.63	8,084,916.63
Juvenile Bureau - 526							
51000-Salary & Wages	1,652,855.00	158,338.22	1,811,193.22	1,872,933.00		59,417.06	1,932,350.06
52000-Fringe Benefits	832,932.00	(462,192.24)	370,739.76	363,078.00		11,675.45	374,753.45
53000-Travel	9,780.00	-	9,780.00	19,500.00			19,500.00
54000-Maintenance & Operations	258,378.00	-	258,378.00	319,990.00			319,990.00
55000-Capital Outlay	11,502.00	-	11,502.00	37,600.00			37,600.00

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement		FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments	3.2% COLA/Merit	BET Recommendation
Total	<u><u>2,765,447.00</u></u>	<u><u>(303,854.02)</u></u>	<u><u>2,461,592.98</u></u>	<u><u>2,613,101.00</u></u>	<u><u>-</u></u>	<u><u>71,092.51</u></u>	<u><u>2,684,193.51</u></u>

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement	3.2% COLA/Merit	FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments		BET Recommendation
Emergency Management-550							
51000-Salary & Wages	371,788.00	9,409.00	381,197.00	381,256.00		12,168.19	393,424.19
52000-Fringe Benefits	166,406.00	(91,499.00)	74,907.00	74,917.00		2,391.05	77,308.05
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	-	14,559.24	869,432.24
County Pharmacy- 610							
51000-Salary & Wages	891,997.00	(177.00)	891,820.00	373,244.00		11,879.81	385,123.81
52000-Fringe Benefits	392,115.00	(218,210.00)	173,905.00	68,902.00		2,334.38	71,236.38
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	-	14,214.19	530,071.19
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		8,114.73	374,445.73
52000-Fringe Benefits	126,102.00	(61,306.00)	64,796.00	71,984.00		1,594.55	73,578.55
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	-	9,709.28	633,197.28
District #2- 920							
51000-Salary & Wages	227,453.00	13,222.00	240,675.00	255,675.00		5709.6	261,384.60
52000-Fringe Benefits	91,575.00	(45,447.00)	46,128.00	50,240.00		1121.94	51,361.94
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	-	6,831.54	443,746.54

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement	3.2% COLA/Merit	FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments		BET Recommendation
District #3-930							
51000-Salary & Wages	299,924.00	106,437.00	406,361.00	328,875.00		5,532.40	334,407.40
52000-Fringe Benefits	141,795.00	(76,605.00)	65,190.00	64,624.00		1,087.12	65,711.12
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	-	6,619.52	711,526.52
Engineer - 940							
51000-Salary & Wages	409,281.00	10,341.00	419,622.00	420,194.00		13,342.21	433,536.21
52000-Fringe Benefits	129,348.00	(64,004.00)	65,344.00	82,568.00		2,621.74	85,189.74
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	-	15,963.95	576,785.95
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	556,848.00		15,753,330.89
55000-Capital Outlay	-	-	-				-
Total	-	15,476,089.03	15,476,089.03	15,196,482.89	556,848.00	-	15,753,330.89
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	-	-	-				-
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	2,094,490.46		10,476,639.46
55000-Capital Outlay	-	-	-				-

**Oklahoma County General Fund Budget
FY 2025-26 Requests**

	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	BET Supplement	3.2% COLA/Merit	FY 2025-26
	Adopted Budget	Amendments/ Adjustments	Revised Budget in Munis as of 2/28/25	Requests	Adjustments		BET Recommendation
Total	<u><u>1,453,540.00</u></u>	<u><u>7,034,147.09</u></u>	<u><u>8,487,687.09</u></u>	<u><u>8,382,149.00</u></u>	<u><u>2,094,490.46</u></u>	<u><u>-</u></u>	<u><u>10,476,639.46</u></u>
Grand Total-General Fund	<u><u>\$ 116,521,424.20</u></u>	<u><u>\$ 9,891,823.81</u></u>	<u><u>\$ 126,413,248.01</u></u>	<u><u>\$ 127,086,240.62</u></u>	<u><u>\$ 2,885,440.94</u></u>	<u><u>\$ 1,566,583.04</u></u>	<u><u>\$ 131,538,264.60</u></u>