

| Oklahoma County                   |                              |                     |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
|-----------------------------------|------------------------------|---------------------|----------------|--------------|------------------------------|----------------|------------------------|---------------------|------------------|--------------------|---------------------------------------------|------------------------------------|-----------------------------------------------|---------------------------------------------|
| FY 2024-2025 General Fund Summary |                              |                     |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
| BET Recommendation - Supplement   |                              |                     |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
|                                   |                              |                     |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
|                                   |                              |                     |                | (C)          | (D)                          | (F)            | (G)                    | (I)                 | (I)              | (J)                | (K)                                         | Employer Benefits Premium Increase | Net Increase/ Decrease from FY 2023-24 Budget | Increase/ Decrease from FY 2024-25 Requests |
| Department                        | FY 2023-24 Budget            | FY 2024-25 Requests | Adjustments    |              | Adopted Flat Budget FY 24-25 | Difference     | Supplement Adjustments | % County Merit/COLA | % CJA Merit/COLA | BET Recommendation | Net Increase (Decrease) from Adopted Budget |                                    |                                               |                                             |
| 110                               | General Government           | \$ 41,177,196       | \$ 41,614,392  | \$ (27,456)  | \$ 41,149,740                | \$ 437,196     | \$ 120,251             |                     | \$ -             | \$ 41,269,991      | \$ 120,251                                  |                                    | 92,795                                        | (344,401)                                   |
| 120                               | Commissioners                | 716,190             | 810,583        | -            | 716,190                      | \$ 94,393      | 19,178                 | 4,018               |                  | 739,386            | 23,196                                      |                                    | 23,196                                        | (71,197)                                    |
| 130                               | Assessor                     | 3,942,317           | 4,277,877      | -            | 3,942,317                    | \$ 335,560     | 19,913                 | 64,903              |                  | 4,027,133          | 84,816                                      |                                    | 84,816                                        | (250,744)                                   |
| 140                               | Assessor Revaluation         | 6,696,035           | 6,719,419      | -            | 6,696,035                    | \$ 23,384      | 25,187                 | 109,836             |                  | 6,831,058          | 135,023                                     |                                    | 135,023                                       | 111,639                                     |
| 150                               | Treasurer                    | 1,181,310           | 1,231,719      | -            | 1,181,310                    | \$ 50,409      | (461,145)              | 17,394              |                  | 737,559            | (443,751)                                   |                                    | (443,751)                                     | (494,160)                                   |
| 160                               | Court Clerk                  | 11,892,138          | 12,084,168     | -            | 11,892,138                   | \$ 192,030     | 73,046                 | 228,518             |                  | 12,193,702         | 301,564                                     |                                    | 301,564                                       | 109,534                                     |
| 170                               | County Clerk                 | 3,303,762           | 3,480,116      | -            | 3,303,762                    | \$ 176,354     | 19,649                 | 65,270              |                  | 3,388,681          | 84,919                                      |                                    | 84,919                                        | (91,435)                                    |
| 180                               | Excise and Equalization      | 47,447              | 51,108         | -            | 47,447                       | \$ 3,661       | -                      | -                   |                  | 47,447             | -                                           |                                    | 0                                             | (3,661)                                     |
| 190                               | County Audit                 | 891,437             | 884,837        | -            | 884,837                      | \$ -           | 59,996                 | -                   |                  | 944,833            | 59,996                                      |                                    | 53,396                                        | 59,996                                      |
| 200                               | District Attorney - State    | 350,000             | 350,000        | -            | 350,000                      | \$ -           | -                      | -                   |                  | 350,000            | -                                           |                                    | 0                                             | 0                                           |
| 210                               | District Attorney - County   | 71,898              | 78,898         | -            | 71,898                       | \$ 7,000       | -                      | -                   |                  | 71,898             | -                                           |                                    | 0                                             | (7,000)                                     |
| 230                               | Public Defender              | 71,863              | 72,663         | -            | 71,863                       | \$ 800         | -                      | -                   |                  | 71,863             | -                                           |                                    | 0                                             | (800)                                       |
| 240                               | Purchasing                   | 122,376             |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
| 250                               | Election Board               | 2,126,211           | 2,211,215      | -            | 2,126,211                    | \$ 85,004      | 9,221                  | 39,091              |                  | 2,174,523          | 48,312                                      |                                    | 48,312                                        | (36,692)                                    |
| 260                               | BOCC HR/Health & Safety      | 794,560             | 728,963        | -            | 728,963                      | \$ -           | 2,800                  | 13,810              |                  | 745,573            | 16,610                                      |                                    | (48,987)                                      | 16,610                                      |
| 265                               | Employee Benefits Department | 442,093             | 442,093        | -            | 442,093                      | \$ -           | 2,172                  | 8,569               |                  | 452,834            | 10,741                                      |                                    | 10,741                                        | 10,741                                      |
| 270                               | MIS                          | 5,097,836           | 5,376,288      | -            | 5,097,836                    | \$ 278,452     | 13,783                 | 49,540              |                  | 5,161,159          | 63,323                                      |                                    | 63,323                                        | (215,129)                                   |
| 280                               | Facilities Management-Main   | 2,420,371           | 2,541,103      | -            | 2,420,371                    | \$ 120,732     | 10,259                 | 37,791              |                  | 2,468,421          | 48,050                                      |                                    | 48,050                                        | (72,682)                                    |
| 285                               | Facilities Mgmt - Custodial  | 364,000             | 375,000        | -            | 364,000                      | \$ 11,000      | -                      | -                   |                  | 364,000            | -                                           |                                    | 0                                             | (11,000)                                    |
| 300                               | Planning Commission          | 270,231             | 320,244        | -            | 270,231                      | \$ 50,013      | 1,038                  | 5,822               |                  | 277,091            | 6,860                                       |                                    | 6,860                                         | (43,153)                                    |
| 301                               | Court Services               | 1,184,903           | 1,205,529      | -            | 1,184,903                    | \$ 20,626      | 8,401                  | -                   |                  | 1,193,304          | 8,401                                       |                                    | 8,401                                         | (12,225)                                    |
| 518                               | Sheriff-Law Enforcement      | 15,320,786          | 15,233,502     | -            | 15,233,502                   | \$ -           | 94,176                 | 289,816             |                  | 15,617,494         | 383,992                                     |                                    | 296,708                                       | 383,992                                     |
| 525                               | Juvenile Detention           | 8,502,224           | 8,581,926      | -            | 8,502,224                    | \$ 79,702      | 92,732                 | 160,807             |                  | 8,755,763          | 253,539                                     |                                    | 253,539                                       | 173,837                                     |
| 526                               | Juvenile Bureau              | 2,765,447           | 2,810,450      | -            | 2,765,447                    | \$ 45,003      | 14,987                 | 49,374              |                  | 2,829,808          | 64,361                                      |                                    | 64,361                                        | 19,358                                      |
| 550                               | Emergency Management         | 841,284             | 857,547        | -            | 841,284                      | \$ 16,263      | 2,800                  | 11,258              |                  | 855,342            | 14,058                                      |                                    | 14,058                                        | (2,205)                                     |
| 610                               | Social Services              | 2,379,705           | 2,285,465      | -            | 2,285,465                    | \$ -           | 6,544                  | 26,540              |                  | 2,318,549          | 33,084                                      |                                    | (61,156)                                      | 33,084                                      |
| 710                               | Free Fair                    | 72,598              | 72,598         | -            | 72,598                       | \$ -           | -                      | -                   |                  | 72,598             | -                                           |                                    | 0                                             | 0                                           |
| 910                               | Highway - District 1         | 622,063             | 649,633        | -            | 622,063                      | \$ 27,570      | 2,486                  | 9,534               |                  | 634,083            | 12,020                                      |                                    | 12,020                                        | (15,550)                                    |
| 920                               | Highway - District 2         | 365,028             | 372,004        | -            | 365,028                      | \$ 6,976       | 8,376                  | 7,473               |                  | 380,877            | 15,849                                      |                                    | 15,849                                        | 8,873                                       |
| 930                               | Highway - District 3         | 591,439             | 671,334        | -            | 591,439                      | \$ 79,895      | 2,486                  | 7,713               |                  | 601,638            | 10,199                                      |                                    | 10,199                                        | (69,696)                                    |
| 940                               | Engineer                     | 596,689             | 620,169        | -            | 596,689                      | \$ 23,480      | 1,981                  | 12,373              |                  | 611,043            | 14,354                                      |                                    | 14,354                                        | (9,126)                                     |
| 950                               | Economic Development         | 250,000             | 250,000        | -            | 250,000                      | \$ -           | -                      | -                   |                  | 250,000            | -                                           |                                    | 0                                             | 0                                           |
| 991                               | Employee Benefits Supplement | 1,000,000           |                | -            |                              | \$ -           | -                      | -                   |                  | -                  | -                                           |                                    | (1,000,000)                                   | 0                                           |
| 993                               | Self Insurance Supplement    | 350,000             |                | -            |                              | \$ -           | -                      | -                   |                  | -                  | -                                           |                                    | (350,000)                                     | 0                                           |
| 994                               | Capital Projects Supplement  |                     |                | -            |                              | \$ -           | -                      | -                   |                  | -                  | -                                           |                                    | 0                                             | 0                                           |
| 995                               | Reserve                      | 679,738             |                | -            | 1,453,540                    | \$ (1,453,540) | 8,622,057              | -                   |                  | 10,075,597         | 8,622,057                                   |                                    | 9,395,859                                     | 10,075,597                                  |
|                                   | Total Department Budgets     | \$ 117,501,175      | \$ 117,260,843 | \$ (27,456)  | \$ 116,521,424               | \$ 711,963     | \$ 8,772,374           | \$ 1,219,450        | \$ -             | \$ 126,513,248     | \$ 9,991,824                                | \$ -                               | \$ 9,134,449                                  | \$ 9,252,406                                |
|                                   | Cash Transfers               |                     |                |              |                              |                |                        |                     |                  |                    |                                             |                                    |                                               |                                             |
| 4010                              | Employee Benefits            | \$ 7,300,000        | \$ 9,909,157   |              | \$ 7,300,000                 | \$ 2,609,157   | \$ 1,396,775           |                     |                  | 8,696,775          | 1,396,775                                   |                                    | 1,396,775                                     | \$ (1,212,382)                              |
| 4020                              | Workers Compensation         | 715,000             | 715,000        |              | 715,000                      | \$ -           |                        |                     |                  | 715,000            | -                                           |                                    | 0                                             | -                                           |
| 4030                              | Self Insurance               | 430,000             | 880,000        | (450,000)    | 430,000                      | \$ -           |                        |                     |                  | 430,000            | -                                           |                                    | 0                                             | (450,000)                                   |
| 2010                              | Capital Projects             | 860,000             | 535,000        |              | 535,000                      | \$ -           | 5,550,000              |                     |                  | 6,085,000          | 5,550,000                                   |                                    | 5,225,000                                     | 5,550,000                                   |
| 2080                              | Capital Projects-New Jail    | 3,500,000           | -              |              |                              | \$ -           | 5,500,000              |                     |                  | 5,500,000          | 5,500,000                                   |                                    | 2,000,000                                     | 5,500,000                                   |
| 5010                              | Defined Benefit Plan         | -                   | -              |              |                              | \$ -           |                        |                     |                  | -                  | -                                           |                                    | -                                             | -                                           |
|                                   | Total Transfers              | \$ 12,805,000       | \$ 12,039,157  | \$ (450,000) | \$ 8,980,000                 | \$ 2,609,157   | \$ 12,446,775          | \$ -                | \$ -             | \$ 21,426,775      | \$ 12,446,775                               | \$ -                               | \$ 8,621,775                                  | \$ 9,387,618                                |
|                                   | Total                        | \$ 130,306,175      | \$ 129,300,000 | \$ (477,456) | \$ 125,501,424               | \$ 3,321,120   | \$ 21,219,149          | \$ 1,219,450        | \$ -             | \$ 147,940,023     | \$ 22,438,599                               | \$ -                               | \$ 17,756,224                                 | \$ 18,640,024                               |
|                                   | Total Sources Available      | \$ 130,306,175      | \$ 125,501,424 |              | \$ 125,501,424               |                | \$ 22,438,599          |                     |                  | \$ 147,940,023     | \$ 22,438,599                               |                                    |                                               |                                             |
|                                   | Available Funding            | \$ -                | \$ (3,798,576) |              | \$ (0)                       | \$ (3,321,120) | \$ 1,219,450           | \$ (1,219,450)      | \$ -             | -                  | -                                           |                                    |                                               |                                             |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                 | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA      | Merit                  | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|---------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|-------------|------------------------|-------------------------------------------------------------|
| <b>General Fund Total</b>       |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 42,913,780.45             | \$ (732,809.68)                   | \$ 42,180,970.77          | \$ (301,548.38)           | \$ -        | \$ 1,019,181.00        | \$ 43,631,413.07                                            |
| 52000-Fringe Benefits           | 19,567,324.73                | (11,439,491.78)                   | 8,127,832.95              | 350,339.71                | -           | 200,269.00             | 20,117,933.44                                               |
| 53000-Travel                    | 430,368.75                   | -                                 | 430,368.75                | -                         | -           | -                      | 430,368.75                                                  |
| 54000-Maintenance & Operations  | 52,587,518.40                | 12,172,301.46                     | 64,759,819.86             | 8,675,882.75              | -           | -                      | 61,263,401.15                                               |
| 55000-Capital Outlay            | 1,022,431.87                 | -                                 | 1,022,431.87              | 47,700.00                 | -           | -                      | 1,070,131.87                                                |
| <b>Total</b>                    | <b>\$ 116,521,424.20</b>     | <b>\$ 0.00</b>                    | <b>\$ 116,521,424.20</b>  | <b>\$ 8,772,374.08</b>    | <b>\$ -</b> | <b>\$ 1,219,450.00</b> | <b>\$ 126,513,248.28</b>                                    |
| <b>General Government-110</b>   |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 1,200.00                  |                                   | 1,200.00                  |                           | -           |                        | \$ 1,200.00                                                 |
| 52000-Fringe Benefits           | 4,992.00                     |                                   | 4,992.00                  | 120,250.80                | -           |                        | \$ 125,242.80                                               |
| 53000-Travel                    | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| 54000-Maintenance & Operations  | 41,142,120.00                |                                   | 41,142,120.00             |                           |             |                        | \$ 41,142,120.00                                            |
| 55000-Capital Outlay            | 1,428.00                     |                                   | 1,428.00                  |                           |             |                        | \$ 1,428.00                                                 |
| <b>Total</b>                    | <b>41,149,740.00</b>         | <b>-</b>                          | <b>41,149,740.00</b>      | <b>120,250.80</b>         | <b>-</b>    | <b>-</b>               | <b>41,269,990.80</b>                                        |
| <b>Commissioners-120</b>        |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 501,711.00                |                                   | 501,711.00                | 13,687.48                 | -           | 3,358.00               | \$ 518,756.48                                               |
| 52000-Fringe Benefits           | 181,822.84                   | (93,348.00)                       | 88,474.84                 | 5,490.03                  | -           | 660.00                 | \$ 187,972.87                                               |
| 53000-Travel                    | 25,200.00                    |                                   | 25,200.00                 |                           |             |                        | \$ 25,200.00                                                |
| 54000-Maintenance & Operations  | 6,456.45                     |                                   | 6,456.45                  |                           |             |                        | \$ 6,456.45                                                 |
| 55000-Capital Outlay            | 1,000.00                     |                                   | 1,000.00                  |                           |             |                        | \$ 1,000.00                                                 |
| <b>Total</b>                    | <b>716,190.29</b>            | <b>(93,348.00)</b>                | <b>622,842.29</b>         | <b>19,177.51</b>          | <b>-</b>    | <b>4,018.00</b>        | <b>739,385.80</b>                                           |
| <b>Assessor-130</b>             |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 2,411,190.00              |                                   | 2,411,190.00              | 3,875.00                  | -           | 54,244.00              | \$ 2,469,309.00                                             |
| 52000-Fringe Benefits           | 968,910.00                   | (509,205.00)                      | 459,705.00                | 16,037.59                 | -           | 10,659.00              | \$ 995,606.59                                               |
| 53000-Travel                    | 53,167.00                    |                                   | 53,167.00                 |                           |             |                        | \$ 53,167.00                                                |
| 54000-Maintenance & Operations  | 460,160.00                   |                                   | 460,160.00                |                           |             |                        | \$ 460,160.00                                               |
| 55000-Capital Outlay            | 48,890.00                    |                                   | 48,890.00                 |                           |             |                        | \$ 48,890.00                                                |
| <b>Total</b>                    | <b>3,942,317.00</b>          | <b>(509,205.00)</b>               | <b>3,433,112.00</b>       | <b>19,912.59</b>          | <b>-</b>    | <b>64,903.00</b>       | <b>4,027,132.59</b>                                         |
| <b>Assessor Revaluation-140</b> |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 3,770,421.00              |                                   | 3,770,421.00              |                           | -           | 91,798.00              | \$ 3,862,219.00                                             |
| 52000-Fringe Benefits           | 1,627,323.00                 | (839,571.00)                      | 787,752.00                | 25,187.13                 | -           | 18,038.00              | \$ 1,670,548.13                                             |
| 53000-Travel                    | 172,900.00                   |                                   | 172,900.00                |                           |             |                        | \$ 172,900.00                                               |
| 54000-Maintenance & Operations  | 1,077,277.00                 |                                   | 1,077,277.00              |                           |             |                        | \$ 1,077,277.00                                             |
| 55000-Capital Outlay            | 48,114.00                    |                                   | 48,114.00                 |                           |             |                        | \$ 48,114.00                                                |
| <b>Total</b>                    | <b>6,696,035.00</b>          | <b>(839,571.00)</b>               | <b>5,856,464.00</b>       | <b>25,187.13</b>          | <b>-</b>    | <b>109,836.00</b>      | <b>6,831,058.13</b>                                         |
| <b>Treasurer-150</b>            |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages            | \$ 676,799.00                |                                   | 676,799.00                | (341,836.82)              |             | 14,537.00              | \$ 349,499.18                                               |
| 52000-Fringe Benefits           | 337,606.00                   | (156,204.00)                      | 181,402.00                | (110,838.01)              |             | 2,857.00               | \$ 229,624.99                                               |
| 53000-Travel                    | 9,600.00                     |                                   | 9,600.00                  |                           |             |                        | \$ 9,600.00                                                 |
| 54000-Maintenance & Operations  | 151,805.00                   |                                   | 151,805.00                | (6,170.52)                |             |                        | \$ 145,634.48                                               |
| 55000-Capital Outlay            | 5,500.00                     |                                   | 5,500.00                  | (2,300.00)                |             |                        | \$ 3,200.00                                                 |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                      | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA   | Merit             | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|--------------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|----------|-------------------|-------------------------------------------------------------|
| <b>Total</b>                         | <b>1,181,310.00</b>          | <b>(156,204.00)</b>               | <b>1,025,106.00</b>       | <b>(461,145.35)</b>       | <b>-</b> | <b>17,394.00</b>  | <b>737,558.65</b>                                           |
| <b>Court Clerk-160</b>               |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ 7,870,515.00              |                                   | 7,870,515.00              | 5,937.48                  |          | 190,989.00        | \$ 8,067,441.48                                             |
| 52000-Fringe Benefits                | 3,784,852.00                 | (2,198,076.00)                    | 1,586,776.00              | 67,108.99                 |          | 37,529.00         | \$ 3,889,489.99                                             |
| 53000-Travel                         | 11,200.00                    |                                   | 11,200.00                 |                           |          |                   | \$ 11,200.00                                                |
| 54000-Maintenance & Operations       | 175,571.00                   |                                   | 175,571.00                |                           |          |                   | \$ 175,571.00                                               |
| 55000-Capital Outlay                 | 50,000.00                    |                                   | 50,000.00                 |                           |          |                   | \$ 50,000.00                                                |
| <b>Total</b>                         | <b>11,892,138.00</b>         | <b>(2,198,076.00)</b>             | <b>9,694,062.00</b>       | <b>73,046.47</b>          | <b>-</b> | <b>228,518.00</b> | <b>12,193,702.47</b>                                        |
| <b>County Clerk-170</b>              |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ 2,236,972.45              |                                   | 2,236,972.45              | 3,875.00                  |          | 54,551.00         | \$ 2,295,398.45                                             |
| 52000-Fringe Benefits                | 866,561.89                   | (500,412.00)                      | 366,149.89                | 15,773.80                 |          | 10,719.00         | \$ 893,054.69                                               |
| 53000-Travel                         | 22,553.75                    |                                   | 22,553.75                 |                           |          |                   | \$ 22,553.75                                                |
| 54000-Maintenance & Operations       | 137,776.95                   |                                   | 137,776.95                |                           |          |                   | \$ 137,776.95                                               |
| 55000-Capital Outlay                 | 39,896.87                    |                                   | 39,896.87                 |                           |          |                   | \$ 39,896.87                                                |
| <b>Total</b>                         | <b>3,303,761.91</b>          | <b>(500,412.00)</b>               | <b>2,803,349.91</b>       | <b>19,648.80</b>          | <b>-</b> | <b>65,270.00</b>  | <b>3,388,680.71</b>                                         |
| <b>Excise &amp; Equalization-180</b> |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ 35,250.00                 |                                   | 35,250.00                 |                           | -        | -                 | \$ 35,250.00                                                |
| 52000-Fringe Benefits                | 2,697.00                     |                                   | 2,697.00                  |                           |          | -                 | \$ 2,697.00                                                 |
| 53000-Travel                         | 6,448.00                     |                                   | 6,448.00                  |                           |          |                   | \$ 6,448.00                                                 |
| 54000-Maintenance & Operations       | 3,052.00                     |                                   | 3,052.00                  |                           |          |                   | \$ 3,052.00                                                 |
| 55000-Capital Outlay                 | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                         | <b>47,447.00</b>             | <b>-</b>                          | <b>47,447.00</b>          | <b>-</b>                  | <b>-</b> | <b>-</b>          | <b>47,447.00</b>                                            |
| <b>County Audit-190</b>              |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ -                         |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 53000-Travel                         | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations       | 884,837.00                   |                                   | 884,837.00                | 59,996.00                 |          |                   | \$ 944,833.00                                               |
| 55000-Capital Outlay                 | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                         | <b>884,837.00</b>            | <b>-</b>                          | <b>884,837.00</b>         | <b>59,996.00</b>          | <b>-</b> | <b>-</b>          | <b>944,833.00</b>                                           |
| <b>District Attorney-State 200</b>   |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ -                         |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 53000-Travel                         | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations       | 313,515.00                   |                                   | 313,515.00                |                           |          |                   | \$ 313,515.00                                               |
| 55000-Capital Outlay                 | 36,485.00                    |                                   | 36,485.00                 |                           |          |                   | \$ 36,485.00                                                |
| <b>Total</b>                         | <b>350,000.00</b>            | <b>-</b>                          | <b>350,000.00</b>         | <b>-</b>                  | <b>-</b> | <b>-</b>          | <b>350,000.00</b>                                           |
| <b>District Attorney-County 210</b>  |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                 | \$ -                         | -                                 | -                         | -                         |          | -                 | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 53000-Travel                         | 400.00                       |                                   | 400.00                    |                           |          |                   | \$ 400.00                                                   |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                        | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA   | Merit            | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|----------------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|----------|------------------|-------------------------------------------------------------|
| 54000-Maintenance & Operations         | 66,398.00                    |                                   | 66,398.00                 |                           |          |                  | \$ 66,398.00                                                |
| 55000-Capital Outlay                   | 5,100.00                     |                                   | 5,100.00                  |                           |          |                  | \$ 5,100.00                                                 |
| <b>Total</b>                           | <b>71,898.00</b>             | <b>-</b>                          | <b>71,898.00</b>          | <b>-</b>                  | <b>-</b> | <b>-</b>         | <b>71,898.00</b>                                            |
| <b>Public Defender - 230</b>           |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ -                         |                                   | -                         |                           |          | -                | \$ -                                                        |
| 52000-Fringe Benefits                  | -                            |                                   | -                         |                           |          | -                | \$ -                                                        |
| 53000-Travel                           | 8,500.00                     |                                   | 8,500.00                  |                           |          |                  | \$ 8,500.00                                                 |
| 54000-Maintenance & Operations         | 51,903.00                    |                                   | 51,903.00                 |                           |          |                  | \$ 51,903.00                                                |
| 55000-Capital Outlay                   | 11,460.00                    |                                   | 11,460.00                 |                           |          |                  | \$ 11,460.00                                                |
| <b>Total</b>                           | <b>71,863.00</b>             | <b>-</b>                          | <b>71,863.00</b>          | <b>-</b>                  | <b>-</b> | <b>-</b>         | <b>71,863.00</b>                                            |
| <b>Purchasing - 240</b>                |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ -                         |                                   | -                         |                           |          |                  | \$ -                                                        |
| 52000-Fringe Benefits                  | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 53000-Travel                           | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 54000-Maintenance & Operations         | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 55000-Capital Outlay                   | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| <b>Total</b>                           | <b>-</b>                     | <b>-</b>                          | <b>-</b>                  | <b>-</b>                  | <b>-</b> | <b>-</b>         | <b>-</b>                                                    |
| <b>Election Board - 250</b>            |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ 1,313,366.00              |                                   | 1,313,366.00              |                           |          | 32,671.00        | \$ 1,346,037.00                                             |
| 52000-Fringe Benefits                  | 512,014.00                   | (307,356.00)                      | 204,658.00                | 9,220.68                  |          | 6,420.00         | \$ 527,654.68                                               |
| 53000-Travel                           | 24,720.00                    |                                   | 24,720.00                 |                           |          |                  | \$ 24,720.00                                                |
| 54000-Maintenance & Operations         | 271,040.00                   |                                   | 271,040.00                |                           |          |                  | \$ 271,040.00                                               |
| 55000-Capital Outlay                   | 5,071.00                     |                                   | 5,071.00                  |                           |          |                  | \$ 5,071.00                                                 |
| <b>Total</b>                           | <b>2,126,211.00</b>          | <b>(307,356.00)</b>               | <b>1,818,855.00</b>       | <b>9,220.68</b>           | <b>-</b> | <b>39,091.00</b> | <b>2,174,522.68</b>                                         |
| <b>BOCC HR/Health &amp; Safety-260</b> |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ 462,681.00                |                                   | 462,681.00                |                           |          | 11,542.00        | \$ 474,223.00                                               |
| 52000-Fringe Benefits                  | 179,132.00                   | (93,348.00)                       | 85,784.00                 | 2,800.44                  |          | 2,268.00         | \$ 184,200.44                                               |
| 53000-Travel                           | 12,700.00                    |                                   | 12,700.00                 |                           |          |                  | \$ 12,700.00                                                |
| 54000-Maintenance & Operations         | 51,950.00                    |                                   | 51,950.00                 |                           |          |                  | \$ 51,950.00                                                |
| 55000-Capital Outlay                   | 22,500.00                    |                                   | 22,500.00                 |                           |          |                  | \$ 22,500.00                                                |
| <b>Total</b>                           | <b>728,963.00</b>            | <b>(93,348.00)</b>                | <b>635,615.00</b>         | <b>2,800.44</b>           | <b>-</b> | <b>13,810.00</b> | <b>745,573.44</b>                                           |
| <b>Benefits Department - 265</b>       |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ 292,136.00                |                                   | 292,136.00                |                           |          | 7,162.00         | \$ 299,298.00                                               |
| 52000-Fringe Benefits                  | 129,800.00                   | (72,396.00)                       | 57,404.00                 | 2,171.88                  |          | 1,407.00         | \$ 133,378.88                                               |
| 53000-Travel                           | 6,000.00                     |                                   | 6,000.00                  |                           |          |                  | \$ 6,000.00                                                 |
| 54000-Maintenance & Operations         | 11,900.00                    |                                   | 11,900.00                 | -                         |          |                  | \$ 11,900.00                                                |
| 55000-Capital Outlay                   | 2,257.00                     |                                   | 2,257.00                  |                           |          |                  | \$ 2,257.00                                                 |
| <b>Total</b>                           | <b>442,093.00</b>            | <b>(72,396.00)</b>                | <b>369,697.00</b>         | <b>2,171.88</b>           | <b>-</b> | <b>8,569.00</b>  | <b>452,833.88</b>                                           |
| <b>MIS-270</b>                         |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                   | \$ 1,656,178.00              |                                   | 1,656,178.00              |                           |          | 41,404.00        | \$ 1,697,582.00                                             |



Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                            | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA   | Merit             | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|--------------------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|----------|-------------------|-------------------------------------------------------------|
| 52000-Fringe Benefits                      | 718,756.00                   | (459,444.00)                      | 259,312.00                | 13,783.32                 |          | 8,136.00          | \$ 740,675.32                                               |
| 53000-Travel                               | 11,500.00                    |                                   | 11,500.00                 |                           |          |                   | \$ 11,500.00                                                |
| 54000-Maintenance & Operations             | 2,370,683.00                 |                                   | 2,370,683.00              |                           |          |                   | \$ 2,370,683.00                                             |
| 55000-Capital Outlay                       | 340,719.00                   |                                   | 340,719.00                |                           |          |                   | \$ 340,719.00                                               |
| <b>Total</b>                               | <b>5,097,836.00</b>          | <b>(459,444.00)</b>               | <b>4,638,392.00</b>       | <b>13,783.32</b>          | <b>-</b> | <b>49,540.00</b>  | <b>5,161,159.32</b>                                         |
| <b>Facilities Mgmt-Courthouse-280</b>      |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                       | \$ 1,209,340.00              |                                   | 1,209,340.00              |                           |          | 31,585.00         | \$ 1,240,925.00                                             |
| 52000-Fringe Benefits                      | 573,240.00                   | (341,964.00)                      | 231,276.00                | 10,258.92                 |          | 6,206.00          | \$ 589,704.92                                               |
| 53000-Travel                               | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations             | 549,609.00                   |                                   | 549,609.00                |                           |          |                   | \$ 549,609.00                                               |
| 55000-Capital Outlay                       | 88,182.00                    |                                   | 88,182.00                 |                           |          |                   | \$ 88,182.00                                                |
| <b>Total</b>                               | <b>2,420,371.00</b>          | <b>(341,964.00)</b>               | <b>2,078,407.00</b>       | <b>10,258.92</b>          | <b>-</b> | <b>37,791.00</b>  | <b>2,468,420.92</b>                                         |
| <b>Facilities Mgmt-Office Building-285</b> |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                       | \$ -                         |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 52000-Fringe Benefits                      | -                            |                                   | -                         |                           |          | -                 | \$ -                                                        |
| 53000-Travel                               | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations             | 364,000.00                   |                                   | 364,000.00                |                           |          |                   | \$ 364,000.00                                               |
| 55000-Capital Outlay                       | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                               | <b>364,000.00</b>            | <b>-</b>                          | <b>364,000.00</b>         | <b>-</b>                  | <b>-</b> | <b>-</b>          | <b>364,000.00</b>                                           |
| <b>Planning Commission-300</b>             |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                       | \$ 195,132.00                |                                   | 195,132.00                |                           |          | 4,866.00          | \$ 199,998.00                                               |
| 52000-Fringe Benefits                      | 72,939.00                    | (34,608.00)                       | 38,331.00                 | 1,038.24                  |          | 956.00            | \$ 74,933.24                                                |
| 53000-Travel                               | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations             | 2,160.00                     |                                   | 2,160.00                  |                           |          |                   | \$ 2,160.00                                                 |
| 55000-Capital Outlay                       | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                               | <b>270,231.00</b>            | <b>(34,608.00)</b>                | <b>235,623.00</b>         | <b>1,038.24</b>           | <b>-</b> | <b>5,822.00</b>   | <b>277,091.24</b>                                           |
| <b>Court Services-301</b>                  |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                       | \$ 760,772.00                | (732,809.68)                      | 27,962.32                 |                           |          |                   | \$ 760,772.00                                               |
| 52000-Fringe Benefits                      | 421,971.00                   | (417,297.38)                      | 4,673.62                  | 8,401.32                  |          |                   | \$ 430,372.32                                               |
| 53000-Travel                               | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations             | 2,160.00                     | 870,063.06                        | 872,223.06                |                           |          |                   | \$ 2,160.00                                                 |
| 55000-Capital Outlay                       | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                               | <b>1,184,903.00</b>          | <b>(280,044.00)</b>               | <b>904,859.00</b>         | <b>8,401.32</b>           | <b>-</b> | <b>-</b>          | <b>1,193,304.32</b>                                         |
| <b>Sheriff Law Enforcement- 518</b>        |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages                       | \$ 9,966,661.00              |                                   | 9,966,661.00              | 5,937.48                  |          | 242,220.00        | \$ 10,214,818.48                                            |
| 52000-Fringe Benefits                      | 4,860,841.00                 | (2,902,392.00)                    | 1,958,449.00              | 88,238.47                 |          | 47,596.00         | \$ 4,996,675.47                                             |
| 53000-Travel                               | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| 54000-Maintenance & Operations             | 406,000.00                   |                                   | 406,000.00                |                           |          |                   | \$ 406,000.00                                               |
| 55000-Capital Outlay                       | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                               | <b>15,233,502.00</b>         | <b>(2,902,392.00)</b>             | <b>12,331,110.00</b>      | <b>94,175.95</b>          | <b>-</b> | <b>289,816.00</b> | <b>15,617,493.95</b>                                        |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                 | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA   | Merit             | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|---------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|----------|-------------------|-------------------------------------------------------------|
| <b>Juvenile Detention - 525</b> |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages            | \$ 5,381,122.00              |                                   | 5,381,122.00              |                           |          | 134,398.00        | \$ 5,515,520.00                                             |
| 52000-Fringe Benefits           | 2,443,158.00                 | (1,424,391.60)                    | 1,018,766.40              | 42,731.75                 |          | 26,409.00         | \$ 2,512,298.75                                             |
| 53000-Travel                    | 8,300.00                     |                                   | 8,300.00                  |                           |          |                   | \$ 8,300.00                                                 |
| 54000-Maintenance & Operations  | 600,467.00                   |                                   | 600,467.00                |                           |          |                   | \$ 600,467.00                                               |
| 55000-Capital Outlay            | 69,177.00                    |                                   | 69,177.00                 | 50,000.00                 |          |                   | \$ 119,177.00                                               |
| <b>Total</b>                    | <b>8,502,224.00</b>          | <b>(1,424,391.60)</b>             | <b>7,077,832.40</b>       | <b>92,731.75</b>          | <b>-</b> | <b>160,807.00</b> | <b>8,755,762.75</b>                                         |
| <b>Juvenile Bureau - 526</b>    |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages            | \$ 1,652,855.00              |                                   | 1,652,855.00              |                           |          | 41,265.00         | \$ 1,694,120.00                                             |
| 52000-Fringe Benefits           | 832,932.00                   | (499,552.80)                      | 333,379.20                | 14,986.58                 |          | 8,109.00          | \$ 856,027.58                                               |
| 53000-Travel                    | 9,780.00                     |                                   | 9,780.00                  |                           |          |                   | \$ 9,780.00                                                 |
| 54000-Maintenance & Operations  | 258,378.00                   |                                   | 258,378.00                |                           |          |                   | \$ 258,378.00                                               |
| 55000-Capital Outlay            | 11,502.00                    |                                   | 11,502.00                 |                           |          |                   | \$ 11,502.00                                                |
| <b>Total</b>                    | <b>2,765,447.00</b>          | <b>(499,552.80)</b>               | <b>2,265,894.20</b>       | <b>14,986.58</b>          | <b>-</b> | <b>49,374.00</b>  | <b>2,829,807.58</b>                                         |
| <b>Emergency Management-550</b> |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages            | \$ 371,788.00                |                                   | 371,788.00                |                           |          | 9,409.00          | \$ 381,197.00                                               |
| 52000-Fringe Benefits           | 166,406.00                   | (93,348.00)                       | 73,058.00                 | 2,800.44                  |          | 1,849.00          | \$ 171,055.44                                               |
| 53000-Travel                    | 5,400.00                     |                                   | 5,400.00                  |                           |          |                   | \$ 5,400.00                                                 |
| 54000-Maintenance & Operations  | 96,040.00                    |                                   | 96,040.00                 |                           |          |                   | \$ 96,040.00                                                |
| 55000-Capital Outlay            | 201,650.00                   |                                   | 201,650.00                |                           |          |                   | \$ 201,650.00                                               |
| <b>Total</b>                    | <b>841,284.00</b>            | <b>(93,348.00)</b>                | <b>747,936.00</b>         | <b>2,800.44</b>           | <b>-</b> | <b>11,258.00</b>  | <b>855,342.44</b>                                           |
| <b>Social Services- 610</b>     |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages            | \$ 891,997.00                |                                   | 891,997.00                |                           |          | 22,181.00         | \$ 914,178.00                                               |
| 52000-Fringe Benefits           | 392,115.00                   | (218,124.00)                      | 173,991.00                | 6,543.72                  |          | 4,359.00          | \$ 403,017.72                                               |
| 53000-Travel                    | 2,000.00                     |                                   | 2,000.00                  |                           |          |                   | \$ 2,000.00                                                 |
| 54000-Maintenance & Operations  | 989,353.00                   |                                   | 989,353.00                |                           |          |                   | \$ 989,353.00                                               |
| 55000-Capital Outlay            | 10,000.00                    |                                   | 10,000.00                 |                           |          |                   | \$ 10,000.00                                                |
| <b>Total</b>                    | <b>2,285,465.00</b>          | <b>(218,124.00)</b>               | <b>2,067,341.00</b>       | <b>6,543.72</b>           | <b>-</b> | <b>26,540.00</b>  | <b>2,318,548.72</b>                                         |
| <b>Free Fair - 710</b>          |                              |                                   |                           |                           |          |                   |                                                             |
| 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                 |                           |          |                   | \$ 66,464.00                                                |
| 55000-Capital Outlay            | -                            |                                   | -                         |                           |          |                   | \$ -                                                        |
| <b>Total</b>                    | <b>72,598.00</b>             | <b>-</b>                          | <b>72,598.00</b>          | <b>-</b>                  | <b>-</b> | <b>-</b>          | <b>72,598.00</b>                                            |
| <b>District #1- 910</b>         |                              |                                   |                           |                           |          |                   |                                                             |
| 51000-Salary & Wages            | \$ 313,338.00                |                                   | 313,338.00                |                           |          | 7,968.00          | \$ 321,306.00                                               |
| 52000-Fringe Benefits           | 126,102.00                   | (82,872.00)                       | 43,230.00                 | 2,486.16                  |          | 1,566.00          | \$ 130,154.16                                               |
| 53000-Travel                    | 12,500.00                    |                                   | 12,500.00                 |                           |          |                   | \$ 12,500.00                                                |
| 54000-Maintenance & Operations  | 162,623.00                   |                                   | 162,623.00                |                           |          |                   | \$ 162,623.00                                               |
| 55000-Capital Outlay            | 7,500.00                     |                                   | 7,500.00                  |                           |          |                   | \$ 7,500.00                                                 |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                      | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA   | Merit            | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|--------------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|----------|------------------|-------------------------------------------------------------|
| <b>Total</b>                         | <b>622,063.00</b>            | <b>(82,872.00)</b>                | <b>539,191.00</b>         | <b>2,486.16</b>           | <b>-</b> | <b>9,534.00</b>  | <b>634,083.16</b>                                           |
| <b>District #2- 920</b>              |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ 227,453.00                |                                   | 227,453.00                | 6,976.00                  |          | 6,246.00         | \$ 240,675.00                                               |
| 52000-Fringe Benefits                | 91,575.00                    | (46,674.00)                       | 44,901.00                 | 1,400.22                  |          | 1,227.00         | \$ 94,202.22                                                |
| 53000-Travel                         | 5,000.00                     |                                   | 5,000.00                  |                           |          |                  | \$ 5,000.00                                                 |
| 54000-Maintenance & Operations       | 40,000.00                    |                                   | 40,000.00                 |                           |          |                  | \$ 40,000.00                                                |
| 55000-Capital Outlay                 | 1,000.00                     |                                   | 1,000.00                  |                           |          |                  | \$ 1,000.00                                                 |
| <b>Total</b>                         | <b>365,028.00</b>            | <b>(46,674.00)</b>                | <b>318,354.00</b>         | <b>8,376.22</b>           | <b>-</b> | <b>7,473.00</b>  | <b>380,877.22</b>                                           |
| <b>District #3-930</b>               |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ 299,924.00                |                                   | 299,924.00                |                           |          | 6,446.00         | \$ 306,370.00                                               |
| 52000-Fringe Benefits                | 141,795.00                   | (82,872.00)                       | 58,923.00                 | 2,486.16                  |          | 1,267.00         | \$ 145,548.16                                               |
| 53000-Travel                         | 14,500.00                    |                                   | 14,500.00                 |                           |          |                  | \$ 14,500.00                                                |
| 54000-Maintenance & Operations       | 130,220.00                   |                                   | 130,220.00                |                           |          |                  | \$ 130,220.00                                               |
| 55000-Capital Outlay                 | 5,000.00                     |                                   | 5,000.00                  |                           |          |                  | \$ 5,000.00                                                 |
| <b>Total</b>                         | <b>591,439.00</b>            | <b>(82,872.00)</b>                | <b>508,567.00</b>         | <b>2,486.16</b>           | <b>-</b> | <b>7,713.00</b>  | <b>601,638.16</b>                                           |
| <b>Engineer - 940</b>                |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ 409,281.00                |                                   | 409,281.00                |                           |          | 10,341.00        | \$ 419,622.00                                               |
| 52000-Fringe Benefits                | 129,348.00                   | (66,036.00)                       | 63,312.00                 | 1,981.08                  |          | 2,032.00         | \$ 133,361.08                                               |
| 53000-Travel                         | 8,000.00                     |                                   | 8,000.00                  |                           |          |                  | \$ 8,000.00                                                 |
| 54000-Maintenance & Operations       | 40,060.00                    |                                   | 40,060.00                 |                           |          |                  | \$ 40,060.00                                                |
| 55000-Capital Outlay                 | 10,000.00                    |                                   | 10,000.00                 |                           |          |                  | \$ 10,000.00                                                |
| <b>Total</b>                         | <b>596,689.00</b>            | <b>(66,036.00)</b>                | <b>530,653.00</b>         | <b>1,981.08</b>           | <b>-</b> | <b>12,373.00</b> | <b>611,043.08</b>                                           |
| <b>Economic Development-950</b>      |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ -                         |                                   | -                         |                           |          |                  | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 53000-Travel                         | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 54000-Maintenance & Operations       | 250,000.00                   |                                   | 250,000.00                |                           |          |                  | \$ 250,000.00                                               |
| 55000-Capital Outlay                 | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| <b>Total</b>                         | <b>250,000.00</b>            | <b>-</b>                          | <b>250,000.00</b>         | <b>-</b>                  | <b>-</b> | <b>-</b>         | <b>250,000.00</b>                                           |
| <b>Employee Ben Supplement-991</b>   |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ -                         |                                   | -                         |                           |          |                  | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 53000-Travel                         | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 54000-Maintenance & Operations       | -                            | 11,302,238.40                     | 11,302,238.40             | -                         | -        | -                | \$ -                                                        |
| 55000-Capital Outlay                 | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| <b>Total</b>                         | <b>-</b>                     | <b>11,302,238.40</b>              | <b>11,302,238.40</b>      | <b>-</b>                  | <b>-</b> | <b>-</b>         | <b>-</b>                                                    |
| <b>Self Insurance Supplement-993</b> |                              |                                   |                           |                           |          |                  |                                                             |
| 51000-Salary & Wages                 | \$ -                         |                                   | -                         |                           |          |                  | \$ -                                                        |
| 52000-Fringe Benefits                | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |
| 53000-Travel                         | -                            |                                   | -                         |                           |          |                  | \$ -                                                        |

Oklahoma County General Fund Budget  
FY 2024-25 General Fund Budget Recommendation

|                                        | Adopted Flat Budget<br>24-25 | Budget Transfers July<br>& August | Revised Budget<br>8/31/24 | Supplement<br>Adjustments | % COLA      | Merit                  | BET<br>Recommendation for<br>Budget Including<br>Supplement |
|----------------------------------------|------------------------------|-----------------------------------|---------------------------|---------------------------|-------------|------------------------|-------------------------------------------------------------|
| 54000-Maintenance & Operations         | -                            |                                   | -                         | -                         | -           | -                      | \$ -                                                        |
| 55000-Capital Outlay                   | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| <b>Total</b>                           | -                            | -                                 | -                         | -                         | -           | -                      | -                                                           |
| <b>Capital Projects Supplement-994</b> |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages                   | \$ -                         |                                   | -                         |                           |             |                        | \$ -                                                        |
| 52000-Fringe Benefits                  | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| 53000-Travel                           | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| 54000-Maintenance & Operations         | -                            |                                   | -                         | -                         | -           | -                      | \$ -                                                        |
| 55000-Capital Outlay                   | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| <b>Total</b>                           | -                            | -                                 | -                         | -                         | -           | -                      | -                                                           |
| <b>General Fund Reserve - 995</b>      |                              |                                   |                           |                           |             |                        |                                                             |
| 51000-Salary & Wages                   | \$ -                         |                                   | -                         |                           |             |                        | \$ -                                                        |
| 52000-Fringe Benefits                  | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| 53000-Travel                           | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| 54000-Maintenance & Operations         | 1,453,540.00                 |                                   | 1,453,540.00              | \$8,622,057               |             |                        | \$ 10,075,597.27                                            |
| 55000-Capital Outlay                   | -                            |                                   | -                         |                           |             |                        | \$ -                                                        |
| <b>Total</b>                           | <b>1,453,540.00</b>          | -                                 | <b>1,453,540.00</b>       | <b>8,622,057.27</b>       | -           | -                      | <b>10,075,597.27</b>                                        |
| <b>Grand Total-General Fund</b>        | <b>\$ 116,521,424.20</b>     | <b>\$ 0.00</b>                    | <b>\$ 116,521,424.20</b>  | <b>\$ 8,772,374.08</b>    | <b>\$ -</b> | <b>\$ 1,219,450.00</b> | <b>\$ 126,513,248.28</b>                                    |



|     |                              |                  |               | Total            |                          | Retirement -<br>Defined<br>Contribution 12% | Health, Dental, &<br>Life |              | Total            |                  |             |                                    |            |  |  |
|-----|------------------------------|------------------|---------------|------------------|--------------------------|---------------------------------------------|---------------------------|--------------|------------------|------------------|-------------|------------------------------------|------------|--|--|
|     |                              | FT Salary        | PT Salary     | Salary           | FICA & Medicare<br>7.65% |                                             |                           | Unemployment | Benefits         |                  |             |                                    |            |  |  |
| 110 | General Government           | \$ 1,200.00      | \$ -          | \$ 1,200.00      | \$ 392.00                | \$ 4,600.00                                 | \$ -                      | \$ -         | \$ 4,992.00      | 4,992.00         | -           |                                    | 120,250.80 |  |  |
| 120 | Commissioners                | \$ 561,140.00    | \$ -          | \$ 561,140.00    | \$ 44,860.15             | \$ 67,337.00                                | \$ 93,348.00              |              | \$ 205,545.15    | 205,545.00       | 0.15        |                                    | 2,800.44   |  |  |
| 130 | Assessor                     | \$ 2,454,997.00  | \$ 62,641.00  | \$ 2,517,638.00  | \$ 192,599.31            | \$ 294,599.64                               | \$ 509,205.00             | \$ 5,000.00  | \$ 1,001,403.95  | 1,001,404.00     | (0.05)      |                                    | 15,276.15  |  |  |
| 140 | Assessor Revaluation         | \$ 3,637,741.00  | \$ 46,680.00  | \$ 3,684,421.00  | \$ 281,858.21            | \$ 436,528.92                               | \$ 839,571.00             | \$ 10,000.00 | \$ 1,567,958.13  | 1,567,958.00     | 0.13        |                                    | 25,187.13  |  |  |
| 150 | Treasurer                    | \$ 728,432.00    | \$ -          | \$ 728,432.00    | \$ 55,725.05             | \$ 87,412.00                                | \$ 156,204.00             | \$ -         | \$ 299,341.05    | 299,341.00       | 0.05        |                                    | 4,686.12   |  |  |
| 160 | Court Clerk                  | \$ 8,010,839.00  | \$ -          | \$ 8,010,839.00  | \$ 612,829.18            | \$ 961,300.68                               | \$ 2,198,076.00           |              | \$ 3,772,205.86  | 3,836,558.00     | (64,352.14) | 64,352 listed as difference on EON | 65,942.28  |  |  |
| 170 | County Clerk                 | \$ 2,325,995.00  | \$ -          | \$ 2,325,995.00  | \$ 177,938.62            | \$ 279,119.40                               | \$ 500,412.00             | \$ -         | \$ 957,470.02    | 957,471.00       | (0.98)      |                                    | 15,012.36  |  |  |
| 180 | Excise and Equalization      | \$ 40,000.00     | \$ -          | \$ 40,000.00     | 3,060.00                 | -                                           | -                         | \$ -         | \$ 3,060.00      | 3,060.00         | -           |                                    | -          |  |  |
| 190 | County Audit                 | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    | -          |  |  |
| 200 | District Attorney - State    | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    | -          |  |  |
| 210 | District Attorney - County   | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    | -          |  |  |
| 230 | Public Defender              | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    | -          |  |  |
| 250 | Election Board               | \$ 1,000,253.00  | \$ 306,587.00 | \$ 1,306,840.00  | \$ 99,973.26             | \$ 120,030.36                               | \$ 307,356.00             | \$ -         | \$ 527,359.62    | 527,360.00       | (0.38)      |                                    | 9,220.68   |  |  |
| 260 | BOCC HR/Health & Safety      | \$ 416,578.00    | \$ 46,103.00  | \$ 462,681.00    | 35,395.00                | 49,989.00                                   | \$ 93,348.00              | \$ 400.00    | \$ 179,132.00    | 179,132.00       | -           |                                    | 2,800.44   |  |  |
| 265 | Employee Benefits Department | \$ 292,136.00    | \$ -          | \$ 292,136.00    | \$ 22,348.00             | \$ 35,056.00                                | \$ 72,396.00              | \$ -         | \$ 129,800.00    | 129,800.00       | -           |                                    | 2,171.88   |  |  |
| 270 | MIS                          | \$ 1,656,178.00  | \$ -          | \$ 1,656,178.00  | \$ 126,697.62            | \$ 198,741.36                               | \$ 459,444.00             | \$ -         | \$ 784,882.98    | 784,883.00       | (0.02)      |                                    | 13,783.32  |  |  |
| 280 | Facilities Management-Main   | \$ 1,269,661.00  | -             | \$ 1,269,661.00  | 97,129.00                | 152,359.00                                  | \$ 341,964.00             | \$ -         | \$ 591,452.00    | 591,452.00       | -           |                                    | 10,258.92  |  |  |
| 285 | Facilities Mgmt - Custodial  | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    | -          |  |  |
| 300 | Planning Commission          | \$ 195,132.00    | \$ -          | \$ 195,132.00    | 14,928.00                | 23,416.00                                   | \$ 34,608.00              | \$ -         | \$ 72,952.00     | 72,952.00        | -           |                                    | 1,038.24   |  |  |
| 301 | Court Services               | \$ 771,688.00    | 0             | \$ 771,688.00    | \$ 59,034.13             | \$ 92,602.56                                | \$ 280,044.00             | \$ -         | \$ 431,680.69    | 431,681.00       | (0.31)      |                                    | 8,401.32   |  |  |
| 518 | Sheriff-Law Enforcement      | \$ 9,966,661.00  | -             | \$ 9,966,661.00  | 762,450.00               | 1,195,999.00                                | \$ 2,902,392.00           | \$ -         | \$ 4,860,841.00  | 4,860,841.00     | -           |                                    | 87,071.76  |  |  |
| 525 | Juvenile Detention           | \$ 5,350,806.00  | \$ 30,316.00  | \$ 5,381,122.00  | \$ 411,655.83            | \$ 642,096.72                               | \$ 1,424,391.60           | \$ -         | \$ 2,478,144.15  | 2,478,144.00     | 0.15        |                                    | 42,731.75  |  |  |
| 526 | Juvenile Bureau              | \$ 1,642,447.00  | \$ 10,408.00  | \$ 1,652,855.00  | \$ 126,443.41            | \$ 197,093.64                               | \$ 499,552.80             | \$ 10,059.00 | \$ 833,148.85    | 833,149.00       | (0.15)      |                                    | 14,986.58  |  |  |
| 550 | Emergency Management         | \$ 376,347.00    | \$ -          | \$ 376,347.00    | \$ 28,790.55             | \$ 45,161.64                                | \$ 93,348.00              |              | \$ 167,300.19    | 167,300.00       | 0.19        |                                    | 2,800.44   |  |  |
| 610 | Social Services              | \$ 837,343.00    | \$ 54,654.00  | \$ 891,997.00    | \$ 68,237.77             | \$ 100,753.16                               | \$ 218,124.00             | \$ 5,000.00  | \$ 392,114.93    | 392,115.00       | (0.07)      |                                    | 6,543.72   |  |  |
| 710 | Free Fair                    | \$ 5,250.00      | \$ -          | \$ 5,250.00      | \$ 402.00                | \$ -                                        | \$ -                      | \$ -         | \$ 402.00        | 402.00           | -           |                                    | -          |  |  |
| 910 | Highway - District 1         | \$ 318,712.00    | \$ -          | \$ 318,712.00    | \$ 24,381.00             | \$ 38,245.44                                | \$ 82,872.00              | \$ -         | \$ 145,498.44    | 145,498.00       | 0.44        |                                    | 2,486.16   |  |  |
| 920 | Highway - District 2         | \$ 223,920.00    | \$ 25,926.00  | \$ 249,846.00    | \$ 19,113.22             | \$ 26,870.40                                | \$ 46,674.00              |              | \$ 92,657.62     | 92,658.00        | (0.38)      |                                    | 1,400.22   |  |  |
| 930 | Highway - District 3         | \$ 258,549.00    | \$ -          | \$ 258,549.00    | \$ 19,779.00             | \$ 31,025.88                                | \$ 82,872.00              | \$ -         | \$ 133,676.88    | 133,677.00       | (0.12)      |                                    | 2,486.16   |  |  |
| 940 | Engineer                     | \$ 386,101.00    | 28,800.00     | \$ 414,901.00    | \$ 31,739.93             | \$ 46,332.12                                | \$ 66,036.00              | \$ -         | \$ 144,108.05    | 144,108.00       | 0.05        |                                    | 1,981.08   |  |  |
| 950 | Economic Development         | \$ -             | \$ -          | \$ -             | \$ -                     | \$ -                                        | \$ -                      | \$ -         | \$ -             |                  | -           |                                    |            |  |  |
|     |                              | \$ 42,728,106.00 | \$ 612,115.00 | \$ 43,340,221.00 | \$ 3,317,760.24          | \$ 5,126,669.92                             | \$ 11,302,238.40          | \$ 30,459.00 | \$ 19,777,127.56 | \$ 19,841,481.00 |             |                                    | 339,067.15 |  |  |
|     |                              |                  |               | 43,382,182.00    |                          |                                             |                           |              | 19,841,481.00    |                  |             |                                    | 459,317.95 |  |  |
|     |                              |                  |               | 41,961.00        |                          |                                             |                           |              | 64,353.44        |                  |             |                                    |            |  |  |
|     |                              |                  |               |                  |                          |                                             |                           |              |                  |                  |             |                                    |            |  |  |
|     |                              |                  |               |                  |                          |                                             |                           |              |                  |                  |             |                                    |            |  |  |

FY 2024-2025  
Cost of Living % Increases-Options  
General Fund

|                                  | Salary Budget           | Elected Officials<br>Salary | Staff at Max<br>Salary | Stipends &<br>Awards   | Correct<br>Stipend &<br>Awards | Total                   | Correct Total           |
|----------------------------------|-------------------------|-----------------------------|------------------------|------------------------|--------------------------------|-------------------------|-------------------------|
| 110 General Government           | \$ 1,200.00             |                             |                        |                        |                                | \$ 1,200.00             |                         |
| 120 Commissioners                | \$ 561,140.00           | \$ (426,812.50)             |                        |                        |                                | \$ 134,327.50           | \$ 134,327.50           |
| 130 Assessor                     | \$ 2,517,638.00         | \$ (143,937.50)             | \$ (143,937.48)        | \$ (60,000.00)         |                                | \$ 2,169,763.02         | \$ 2,229,763.02         |
| 140 Assessor Revaluation         | \$ 3,684,421.00         |                             |                        | \$ (12,500.00)         |                                | \$ 3,671,921.00         | \$ 3,684,421.00         |
| 150 Treasurer                    | \$ 728,432.00           | \$ (143,937.50)             |                        | \$ (3,000.00)          | \$ (2,750.00)                  | \$ 581,494.50           | \$ 581,744.50           |
| 160 Court Clerk                  | \$ 8,010,839.00         | \$ (138,937.50)             | \$ (138,937.50)        | \$ (93,400.00)         |                                | \$ 7,639,564.00         | \$ 7,732,964.00         |
| 170 County Clerk                 | \$ 2,325,995.00         | \$ (143,937.50)             |                        |                        |                                | \$ 2,182,057.50         | \$ 2,182,057.50         |
| 180 Excise and Equalization      | \$ 40,000.00            |                             |                        |                        |                                | \$ 40,000.00            |                         |
| 190 County Audit                 | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 200 District Attorney - State    | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 210 District Attorney - County   | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 230 Public Defender              | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 250 Election Board               | \$ 1,306,840.00         |                             |                        |                        |                                | \$ 1,306,840.00         | \$ 1,306,840.00         |
| 260 BOCC HR/Health & Safety      | \$ 462,681.00           |                             |                        | \$ (1,000.00)          |                                | \$ 461,681.00           | \$ 462,681.00           |
| 265 Employee Benefits Department | \$ 292,136.00           |                             |                        | \$ (5,665.48)          | \$ (5,665.48)                  | \$ 286,470.52           | \$ 286,470.52           |
| 270 MIS                          | \$ 1,656,178.00         |                             |                        |                        |                                | \$ 1,656,178.00         | \$ 1,656,178.00         |
| 280 Facilities Management-Main   | \$ 1,269,661.00         |                             |                        | \$ (6,275.00)          | \$ (6,275.00)                  | \$ 1,263,386.00         | \$ 1,263,386.00         |
| 285 Facilities Mgmt - Custodial  | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 300 Planning Commission          | \$ 195,132.00           |                             |                        | \$ (500.00)            |                                | \$ 194,632.00           | \$ 195,132.00           |
| 301 Court Services               | \$ 771,688.00           |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 518 Sheriff-Law Enforcement      | \$ 9,966,661.00         | \$ (138,937.50)             | \$ (138,937.50)        | \$ -                   |                                | \$ 9,688,786.00         | \$ 9,688,786.00         |
| 525 Juvenile Detention           | \$ 5,381,122.00         |                             |                        | \$ (5,200.00)          |                                | \$ 5,375,922.00         | \$ 5,381,122.00         |
| 526 Juvenile Bureau              | \$ 1,652,855.00         |                             |                        | \$ (2,250.00)          |                                | \$ 1,650,605.00         | \$ 1,652,855.00         |
| 550 Emergency Management         | \$ 376,347.00           |                             |                        |                        |                                | \$ 376,347.00           | \$ 376,347.00           |
| 610 Social Services              | \$ 891,997.00           |                             |                        | \$ (4,750.00)          |                                | \$ 887,247.00           | \$ 891,997.00           |
| 710 Free Fair                    | \$ 5,250.00             |                             |                        |                        |                                | \$ 5,250.00             |                         |
| 910 Highway - District 1         | \$ 318,712.00           |                             |                        |                        |                                | \$ 318,712.00           | \$ 318,712.00           |
| 920 Highway - District 2         | \$ 249,846.00           |                             |                        |                        |                                | \$ 249,846.00           | \$ 249,846.00           |
| 930 Highway - District 3         | \$ 258,549.00           |                             |                        | \$ (700.00)            | \$ (1,000.00)                  | \$ 257,849.00           | \$ 257,549.00           |
| 940 Engineer                     | \$ 414,901.00           |                             |                        | \$ (1,250.00)          | \$ (1,250.00)                  | \$ 413,651.00           | \$ 413,651.00           |
| 950 Economic Development         | \$ -                    |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 991 Employee Benefits Supplement |                         |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 994 Capital Projects Supplement  |                         |                             |                        |                        |                                | \$ -                    | \$ -                    |
| 995 Reserve                      |                         |                             |                        |                        |                                | \$ -                    | \$ -                    |
| <b>Total</b>                     | <b>\$ 43,340,221.00</b> | <b>\$ (1,136,500.00)</b>    | <b>\$ (421,812.48)</b> | <b>\$ (196,490.48)</b> | <b>\$ (16,940.48)</b>          | <b>\$ 40,813,730.04</b> | <b>\$ 40,946,830.04</b> |
|                                  | \$ 43,340,221.00        |                             |                        |                        |                                | <b>Error</b>            | <b>\$ 133,100.00</b>    |

FY 2024-2025  
Cost of Living % Increases-Options  
General Fund

| 2.5%                   | 19.65%               | Merit Total            | 0.5%                 | 19.65%              | 0.5%                 | 2.5%                   | 19.65%               | 2.5%                   | 0.5%                 |
|------------------------|----------------------|------------------------|----------------------|---------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
|                        |                      |                        | \$ -                 |                     |                      |                        |                      |                        |                      |
| \$ 3,358.00            | \$ 660.00            | \$ 4,018.00            | \$ 671.64            | \$ 131.98           | \$ 803.61            | \$ 3,358.00            | \$ 660.00            | \$ 4,018.00            | \$ 672.00            |
| \$ 54,244.00           | \$ 10,659.00         | \$ 64,903.00           | \$ 10,848.82         | \$ 2,131.79         | \$ 12,980.61         | \$ 55,744.00           | \$ 10,954.00         | \$ 66,698.00           | \$ 11,149.00         |
| \$ 91,798.00           | \$ 18,038.00         | \$ 109,836.00          | \$ 18,359.61         | \$ 3,607.66         | \$ 21,967.27         | \$ 92,111.00           | \$ 18,100.00         | \$ 110,211.00          | \$ 18,422.00         |
| \$ 14,537.00           | \$ 2,857.00          | \$ 17,394.00           | \$ 2,907.47          | \$ 571.32           | \$ 3,478.79          | \$ 14,544.00           | \$ 2,858.00          | \$ 17,402.00           | \$ 2,909.00          |
| \$ 190,989.00          | \$ 37,529.00         | \$ 228,518.00          | \$ 38,197.82         | \$ 7,505.87         | \$ 45,703.69         | \$ 193,324.00          | \$ 37,988.00         | \$ 231,312.00          | \$ 38,665.00         |
| \$ 54,551.00           | \$ 10,719.00         | \$ 65,270.00           | \$ 10,910.29         | \$ 2,143.87         | \$ 13,054.16         | \$ 54,551.00           | \$ 10,719.00         | \$ 65,270.00           | \$ 10,910.00         |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ 32,671.00           | \$ 6,420.00          | \$ 39,091.00           | \$ 6,534.20          | \$ 1,283.97         | \$ 7,818.17          | \$ 32,671.00           | \$ 6,420.00          | \$ 39,091.00           | \$ 6,534.00          |
| \$ 11,542.00           | \$ 2,268.00          | \$ 13,810.00           | \$ 2,308.41          | \$ 453.60           | \$ 2,762.01          | \$ 11,567.00           | \$ 2,273.00          | \$ 13,840.00           | \$ 2,313.00          |
| \$ 7,162.00            | \$ 1,407.00          | \$ 8,569.00            | \$ 1,432.35          | \$ 281.46           | \$ 1,713.81          | \$ 7,162.00            | \$ 1,407.00          | \$ 8,569.00            | \$ 1,432.00          |
| \$ 41,404.00           | \$ 8,136.00          | \$ 49,540.00           | \$ 8,280.89          | \$ 1,627.19         | \$ 9,908.08          | \$ 41,404.00           | \$ 8,136.00          | \$ 49,540.00           | \$ 8,281.00          |
| \$ 31,585.00           | \$ 6,206.00          | \$ 37,791.00           | \$ 6,316.93          | \$ 1,241.28         | \$ 7,558.21          | \$ 31,585.00           | \$ 6,206.00          | \$ 37,791.00           | \$ 6,317.00          |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ 4,866.00            | \$ 956.00            | \$ 5,822.00            | \$ 973.16            | \$ 191.23           | \$ 1,164.39          | \$ 4,878.00            | \$ 959.00            | \$ 5,837.00            | \$ 976.00            |
| \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| \$ 242,220.00          | \$ 47,596.00         | \$ 289,816.00          | \$ 48,443.93         | \$ 9,519.23         | \$ 57,963.16         | \$ 242,220.00          | \$ 47,596.00         | \$ 289,816.00          | \$ 48,444.00         |
| \$ 134,398.00          | \$ 26,409.00         | \$ 160,807.00          | \$ 26,879.61         | \$ 5,281.84         | \$ 32,161.45         | \$ 134,528.00          | \$ 26,435.00         | \$ 160,963.00          | \$ 26,906.00         |
| \$ 41,265.00           | \$ 8,109.00          | \$ 49,374.00           | \$ 8,253.03          | \$ 1,621.72         | \$ 9,874.74          | \$ 41,321.00           | \$ 8,120.00          | \$ 49,441.00           | \$ 8,264.00          |
| \$ 9,409.00            | \$ 1,849.00          | \$ 11,258.00           | \$ 1,881.74          | \$ 369.76           | \$ 2,251.50          | \$ 9,409.00            | \$ 1,849.00          | \$ 11,258.00           | \$ 1,882.00          |
| \$ 22,181.00           | \$ 4,359.00          | \$ 26,540.00           | \$ 4,436.24          | \$ 871.72           | \$ 5,307.96          | \$ 22,300.00           | \$ 4,382.00          | \$ 26,682.00           | \$ 4,460.00          |
| \$ -                   | \$ -                 | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 |                        | \$ -                 |
| \$ 7,968.00            | \$ 1,566.00          | \$ 9,534.00            | \$ 1,593.56          | \$ 313.13           | \$ 1,906.69          | \$ 7,968.00            | \$ 1,566.00          | \$ 9,534.00            | \$ 1,594.00          |
| \$ 6,246.00            | \$ 1,227.00          | \$ 7,473.00            | \$ 1,249.23          | \$ 245.47           | \$ 1,494.70          | \$ 6,246.00            | \$ 1,227.00          | \$ 7,473.00            | \$ 1,249.00          |
| \$ 6,446.00            | \$ 1,267.00          | \$ 7,713.00            | \$ 1,289.25          | \$ 253.34           | \$ 1,542.58          | \$ 6,439.00            | \$ 1,265.00          | \$ 7,704.00            | \$ 1,288.00          |
| \$ 10,341.00           | \$ 2,032.00          | \$ 12,373.00           | \$ 2,068.26          | \$ 406.41           | \$ 2,474.67          | \$ 10,341.00           | \$ 2,032.00          | \$ 12,373.00           | \$ 2,068.00          |
| \$ -                   | \$ -                 | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
|                        |                      | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
|                        |                      | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
|                        |                      | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
|                        |                      | \$ -                   |                      |                     | \$ -                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 |
| <b>\$ 1,019,181.00</b> | <b>\$ 200,269.00</b> | <b>\$ 1,219,450.00</b> | <b>\$ 203,836.40</b> | <b>\$ 40,053.85</b> | <b>\$ 243,890.25</b> | <b>\$ 1,023,671.00</b> | <b>\$ 201,152.00</b> | <b>\$ 1,224,823.00</b> | <b>\$ 204,735.00</b> |
| <b>Error</b>           |                      |                        |                      |                     |                      |                        |                      | <b>\$ 5,373.00</b>     |                      |

FY 2024-2025  
Cost of Living % Increases-Options  
General Fund

| 19.65%              | 0.5%                 | 2.5% Correction<br>Needed | .5% Correction<br>Needed |
|---------------------|----------------------|---------------------------|--------------------------|
| \$ 132.05           | \$ 804.05            | \$ -                      | \$ (0.43)                |
| \$ 2,190.78         | \$ 13,339.78         | \$ 1,795.00               | \$ (359.17)              |
| \$ 3,619.92         | \$ 22,041.92         | \$ 375.00                 | \$ (74.66)               |
| \$ 571.62           | \$ 3,480.62          | \$ 8.00                   | \$ (1.83)                |
| \$ 7,597.67         | \$ 46,262.67         | \$ 2,794.00               | \$ (558.98)              |
| \$ 2,143.82         | \$ 13,053.82         | \$ -                      | \$ 0.34                  |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ 1,283.93         | \$ 7,817.93          | \$ -                      | \$ 0.24                  |
| \$ 454.50           | \$ 2,767.50          | \$ 30.00                  | \$ (5.50)                |
| \$ 281.39           | \$ 1,713.39          | \$ -                      | \$ 0.42                  |
| \$ 1,627.22         | \$ 9,908.22          | \$ -                      | \$ (0.13)                |
| \$ 1,241.29         | \$ 7,558.29          | \$ -                      | \$ (0.08)                |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ 191.78           | \$ 1,167.78          | \$ 15.00                  | \$ (3.40)                |
| \$ -                | \$ -                 | \$ -                      | \$ -                     |
| \$ 9,519.25         | \$ 57,963.25         | \$ -                      | \$ (0.08)                |
| \$ 5,287.03         | \$ 32,193.03         | \$ 156.00                 | \$ (31.58)               |
| \$ 1,623.88         | \$ 9,887.88          | \$ 67.00                  | \$ (13.13)               |
| \$ 369.81           | \$ 2,251.81          | \$ -                      | \$ (0.32)                |
| \$ 876.39           | \$ 5,336.39          | \$ 142.00                 | \$ (28.43)               |
| \$ -                |                      | \$ -                      | \$ -                     |
| \$ 313.22           | \$ 1,907.22          | \$ -                      | \$ (0.53)                |
| \$ 245.43           | \$ 1,494.43          | \$ -                      | \$ 0.28                  |
| \$ 253.09           | \$ 1,541.09          | \$ (9.00)                 | \$ 1.49                  |
| \$ 406.36           | \$ 2,474.36          | \$ -                      | \$ 0.31                  |
|                     |                      | \$ -                      | \$ -                     |
|                     |                      | \$ -                      | \$ -                     |
|                     |                      | \$ -                      | \$ -                     |
|                     |                      | \$ -                      | \$ -                     |
| <b>\$ 40,230.43</b> | <b>\$ 244,965.43</b> | <b>\$ 5,373.00</b>        | <b>\$ (1,075.17)</b>     |
| <b>Error</b>        | <b>\$ 1,075.17</b>   |                           |                          |

Oklahoma County  
FY 2023-2024 General Fund Reserve

| #   | Department           | Description                      | Amount          | Resolution #   | Date     |
|-----|----------------------|----------------------------------|-----------------|----------------|----------|
| 995 | General Fund Reserve | General Fund Reserve Balance     | \$ 1,453,540.00 | Adopted Budget | 7/1/2024 |
|     | Treasurer GF Budget  | Decrease to Treasurers GF Budget | \$ 470,467.91   |                |          |
|     | September Supplement | September Supplement             | \$ 59,478.87    |                |          |

|                            |                 |
|----------------------------|-----------------|
| Total General Fund Reserve | \$ 1,983,486.78 |
|----------------------------|-----------------|