Oklahoma County
FY 2022-2023 General Fund Summary
BET Recommendations - Supplement

Department	FY 2021-22 Budget at 4-30-2022	FY 2022-23 Requests	(A) Salary + Benefits Increases	(B) New Positions (Salary and Benefits)	(C) Adjustments	(D) Adopted Budget	(F) Budget Transfers July & August	(G) Supplement Adjustments	(H) 8.5% COLA Across the Board	(I) % Merit	(J) BET Recommendation	(K) Net Increase (Decrease) from Adopted Budget	Net Increase/ Decrease from FY 2021-22 Budget
110 General Governmen	$ 38,557,708	$ 52,008,790	$ -	$ -	$ (13,298,776)	$ 38,710,012	$ 40,000	$ 786,312	$ -	$ -	$ 39,536,324	$ 826,312	$ 978,616
120 Commissioners	510,986	513,842	-	-	-	513,842			-	-	513,842	-	2,856
130 Assessor	3,460,534	3,685,455	-	(90,143)	(32,095)	3,563,218			191,005	-	3,754,223	191,005	293,689
140 Assessor Revaluation	5,881,173	6,344,734	-	-	-	6,344,734			343,329	-	6,688,063	343,329	806,890
150 Treasurer	1,091,164	1,181,829	(90,718)	-	-	1,091,111			49,621	-	1,140,732	49,621	49,568
160 Court Clerk	10,380,770	11,158,431	(394,845)	-	(4,000)	10,759,586			684,160	-	11,443,746	684,160	1,062,976
170 County Clerk	2,690,565	2,725,089	-	-	-	2,725,089			136,609	-	2,861,698	136,609	171,133
180 Excise and Equalization	42,576	44,957	-	-	-	44,957			-	-	44,957	-	2,381
190 County Audit	777,208	777,208	-	-	-	777,208		53,036	-	-	830,244	53,036	53,036
200 District Attorney - State	150,000	150,000	-	-	-	150,000		200,000	-	-	350,000	200,000	200,000
210 District Attorney - County	71,898	71,898	-	-		71,898			-	-	71,898	-	0
230 Public Defender	61,720	65,670	-	-	-	65,670			-	-	65,670	-	3,950
240 Purchasing	475,324	483,624	-	-	-	483,624		65,909	29,461	-	578,994	95,370	103,670
250 Election Board	1,742,560	1,925,181	-	-	(49,140)	1,876,041			118,520	-	1,994,561	118,520	252,001
260 BOCC HR/Health & Safety	811,822	838,918	-	-	(8,000)	830,918			52,498	-	883,416	52,498	71,594
265 Employee Benefits Departi	402,930	407,536	-	-	-	407,536			26,197	-	433,733	26,197	30,803
270 MIS	4,796,807	4,661,794	-	-	-	4,661,794			152,158	-	4,813,952	152,158	17,145
280 Facilities Management-Ma	2,111,223	2,496,148	-	(221,959)	(147,285)	2,126,905			110,019	-	2,236,924	110,019	125,701
285 Facilities Mgmt - Custodia	313,000	336,200	-	-	(23,200)	313,000			-	-	313,000	-	0
300 Planning Commission	322,368	246,705	-	-	-	246,705			17,846	-	264,551	17,846	(57,817)
301 Court Services	1,020,761	1,116,442	-	(68,642)	-	1,047,800			67,133	-	1,114,933	67,133	94,172
518 Sheriff-Law Enforcement	12,849,052	13,610,718	-	(280,492)	(256,034)	13,074,192		525,503	805,017	-	14,404,712	1,330,520	1,555,660
525 Juvenile Detention	6,833,918	9,104,259	(499,719)	(204,834)	(928,046)	7,471,660		39,925	463,754	-	7,975,339	503,679	1,141,421
526 Juvenile Bureau	2,496,859	3,179,749	(158,920)	(35,625)	(448,990)	2,536,214			151,063	-	2,687,277	151,063	190,418
550 Emergency Management	638,346	5,071,828	-	(67,090)	(4,386,080)	618,659		88,170	28,957	-	735,786	117,127.00	97,440
610 Social Services	2,479,585	2,269,811	-	-	-	2,269,811			83,297	-	2,353,108	83,297	(126,477)
710 Free Fair	67,238	67,238	-	-	-	67,238			-	-	67,238	-	0
910 Highway - District 1	590,390	596,790	-	-	-	596,790			18,545	-	615,335	18,545	24,945
920 Highway - District 2	311,517	348,745	(13,922)	-	-	334,823		13,922	21,218	-	369,963	35,140	58,446
930 Highway - District 3	519,624	637,779	-	(44,695)	(23,000)	570,084			16,168	-	586,252	16,168	66,628
940 Engineer	594,529	593,713	-	-	-	593,713			39,849	-	633,562	39,849	39,033
950 Economic Development	200,000	300,000	-	-	(100,000)	200,000			-	-	200,000	-	0
993 Self Insurance	-	-	-	-	-	-	296,900		-	-	296,900	296,900	296,900
995 Reserve	2,743,170	-	-	-	-	1,857,608	(336,900)	1,675,075	-	-	3,195,783	1,338,175	452,613
Total Department Budget	**$ 105,997,326**	**$ 127,021,081**	**$ (1,158,125)**	**$ (1,013,479)**	**$ (19,704,646)**	**$ 107,002,440**	**$ -**	**$ 3,447,852**	**$ 3,606,424**	**$ -**	**114,056,716.00**	**7,054,276**	**$ 8,059,390**
Cash Transfers													
4010 Employee Benefits	$ 3,600,000	$ 3,400,000				$ 3,400,000		$ -	$ -	$ -	$ 3,400,000	-	(200,000)
4020 Workers Compensation	540,000	375,000				375,000		-	-	-	375,000	-	(165,000)
4030 Self Insurance	181,000	60,000				60,000		50,000	-	-	110,000	50,000	(71,000)
2010 Capital Projects	300,000	700,000			(640,000)	60,000		2,300,000	-	-	2,360,000	2,300,000	2,060,000
5010 Defined Benefit Plan	800,000	800,000				800,000		(800,000)	-	-	-	(800,000)	(800,000)
Total Transfers	**$ 5,421,000**	**$ 5,335,000**	**$ -**	**$ -**	**$ (640,000)**	**$ 4,695,000**	**$ -**	**$ 1,550,000**	**$ -**	**$ -**	**$ 6,245,000**	**$ 1,550,000**	**$ 824,000**
Total	**$ 111,418,326**	**$ 132,356,081**	**$ (1,158,125)**	**$ (1,013,479)**	**$ (20,344,646)**	**$ 111,697,440**	**$ -**	**$ 4,997,852**	**$ 3,606,424**	**$ -**	**120,301,716**	**$ 8,604,276**	**$ 8,883,390**
Total Sources Available	**$ 111,418,326**					**$ 111,697,440**	**$ -**	**$ 8,604,276**	**$ -**	**$ -**	**120,301,716**	**8,604,276**	
Available Funding	**$ -**					**$ 0**	**$ -**	**$ 3,606,424**	**$ (3,606,424)**	**$ -**	**-**	**-**	

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
General Fund Total					
51000-Salary & Wages	$ 37,529,709	$ -	$ 530,836.00	$ 3,014,144.00	$ 41,074,689.00
52000-Fringe Benefits	18,535,847	-	141,588.00	592,280.00	19,269,715.00
53000-Travel	386,883	-	-	-	386,883.00
54000-Maintenance & Operations	49,717,726	-	2,715,503.00	-	52,433,229.00
55000-Capital Outlay	832,275	-	59,925.00	-	892,200.00
Total	**107,002,440**	**$ -**	**$ 3,447,852.00**	**$ 3,606,424.00**	**$ 114,056,716.00**
	0.00				
General Government-110					
51000-Salary & Wages	$ 1,200			-	$ 1,200.00
52000-Fringe Benefits	4,992			-	4,992.00
53000-Travel	-				-
54000-Maintenance & Operations	38,702,392	40,000.00	786,312.00		39,528,704.00
55000-Capital Outlay	1,428				1,428.00
Total	**38,710,012**	**40,000.00**	**786,312.00**	**-**	**39,536,324.00**
Commissioners-120					
51000-Salary & Wages	$ 367,913			-	$ 367,913.00
52000-Fringe Benefits	119,289			-	119,289.00
53000-Travel	25,200				25,200.00
54000-Maintenance & Operations	1,440				1,440.00
55000-Capital Outlay	-				-
Total	**513,842**	**-**	**-**	**-**	**513,842.00**
Assessor-130					
51000-Salary & Wages	$ 2,131,898			159,636.00	$ 2,291,534.00
52000-Fringe Benefits	977,430			31,369.00	1,008,799.00
53000-Travel	39,275				39,275.00
54000-Maintenance & Operations	383,425				383,425.00
55000-Capital Outlay	31,190				31,190.00
Total	**3,563,218**	**-**	**-**	**191,005.00**	**3,754,223.00**
Assessor Revaluation-140					
51000-Salary & Wages	$ 3,391,819			286,945.00	$ 3,678,764.00
52000-Fringe Benefits	1,562,739			56,384.00	1,619,123.00
53000-Travel	165,400				165,400.00
54000-Maintenance & Operations	1,057,426				1,057,426.00
55000-Capital Outlay	167,350				167,350.00
Total	**6,344,734**	**-**	**-**	**343,329.00**	**6,688,063.00**
Treasurer-150					
51000-Salary & Wages	$ 613,039			41,472.00	$ 654,511.00
52000-Fringe Benefits	311,167			8,149.00	319,316.00
53000-Travel	6,000				6,000.00
54000-Maintenance & Operations	155,405				155,405.00
55000-Capital Outlay	5,500				5,500.00
Total	**1,091,111**	**-**	**-**	**49,621.00**	**1,140,732.00**
Court Clerk-160					
51000-Salary & Wages	$ 6,980,850			571,801.00	$ 7,552,651.00
52000-Fringe Benefits	3,544,877			112,359.00	3,657,236.00
53000-Travel	11,200				11,200.00
54000-Maintenance & Operations	172,659				172,659.00
55000-Capital Outlay	50,000				50,000.00
Total	**10,759,586**	**-**	**-**	**684,160.00**	**11,443,746.00**

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
County Clerk-170					
51000-Salary & Wages	$ 1,844,467			114,173.00	$ 1,958,640.00
52000-Fringe Benefits	704,342			22,436.00	726,778.00
53000-Travel	19,740				19,740.00
54000-Maintenance & Operations	121,227				121,227.00
55000-Capital Outlay	35,313				35,313.00
Total	**2,725,089**	**-**	**-**	**136,609.00**	**2,861,698.00**
Excise & Equalization-180					
51000-Salary & Wages	$ 33,450			-	$ 33,450.00
52000-Fringe Benefits	2,559			-	2,559.00
53000-Travel	6,448				6,448.00
54000-Maintenance & Operations	2,500				2,500.00
55000-Capital Outlay	-				-
Total	**44,957**	**-**	**-**	**-**	**44,957.00**
County Audit-190					
51000-Salary & Wages	$ -			-	$ -
52000-Fringe Benefits	-			-	-
53000-Travel	-				-
54000-Maintenance & Operations	770,608	-	53,036.00		823,644.00
55000-Capital Outlay	6,600				6,600.00
Total	**777,208**	**-**	**53,036.00**	**-**	**830,244.00**
District Attorney-State 200					
51000-Salary & Wages	$ -			-	$ -
52000-Fringe Benefits	-			-	-
53000-Travel	-				-
54000-Maintenance & Operations	113,515	-	200,000.00		313,515.00
55000-Capital Outlay	36,485				36,485.00
Total	**150,000**	**-**	**200,000.00**	**-**	**350,000.00**
District Attorney-County 210					
51000-Salary & Wages	$ -	-	-	-	$ -
52000-Fringe Benefits	-			-	-
53000-Travel	400				400.00
54000-Maintenance & Operations	66,398				66,398.00
55000-Capital Outlay	5,100				5,100.00
Total	**71,898**	**-**	**-**	**-**	**71,898.00**
Public Defender - 230					
51000-Salary & Wages	$ -			-	$ -
52000-Fringe Benefits	-			-	-
53000-Travel	7,000				7,000.00
54000-Maintenance & Operations	47,210				47,210.00
55000-Capital Outlay	11,460				11,460.00
Total	**65,670**	**-**	**-**	**-**	**65,670.00**
Purchasing - 240					
51000-Salary & Wages	$ 290,926		45,000.00	24,622.00	$ 360,548.00
52000-Fringe Benefits	164,159		20,909.00	4,839.00	189,907.00
53000-Travel	6,700				6,700.00
54000-Maintenance & Operations	17,339				17,339.00
55000-Capital Outlay	4,500				4,500.00
Total	**483,624**	**-**	**65,909.00**	**29,461.00**	**578,994.00**

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
Election Board - 250					
51000-Salary & Wages	$ 1,177,357			99,055.00	$ 1,276,412.00
52000-Fringe Benefits	485,203			19,465.00	504,668.00
53000-Travel	24,720				24,720.00
54000-Maintenance & Operations	183,690				183,690.00
55000-Capital Outlay	5,071				5,071.00
Total	**1,876,041**	**-**	**-**	**118,520.00**	**1,994,561.00**
BOCC HR/Health & Safety-260					
51000-Salary & Wages	$ 517,795			43,877.00	$ 561,672.00
52000-Fringe Benefits	251,903			8,621.00	260,524.00
53000-Travel	9,300				9,300.00
54000-Maintenance & Operations	42,420				42,420.00
55000-Capital Outlay	9,500				9,500.00
Total	**830,918**	**-**	**-**	**52,498.00**	**883,416.00**
Benefits Department - 265					
51000-Salary & Wages	$ 263,254			21,895.00	$ 285,149.00
52000-Fringe Benefits	124,125			4,302.00	128,427.00
53000-Travel	6,000				6,000.00
54000-Maintenance & Operations	11,900				11,900.00
55000-Capital Outlay	2,257				2,257.00
Total	**407,536**	**-**	**-**	**26,197.00**	**433,733.00**
MIS-270					
51000-Salary & Wages	$ 1,496,113			127,170.00	$ 1,623,283.00
52000-Fringe Benefits	753,346			24,988.00	778,334.00
53000-Travel	11,500				11,500.00
54000-Maintenance & Operations	2,188,791				2,188,791.00
55000-Capital Outlay	212,044				212,044.00
Total	**4,661,794**	**-**	**-**	**152,158.00**	**4,813,952.00**
Facilities Mgmt-Courthouse-280					
51000-Salary & Wages	$ 1,088,046			91,951.00	$ 1,179,997.00
52000-Fringe Benefits	513,949			18,068.00	532,017.00
53000-Travel	-				-
54000-Maintenance & Operations	446,410				446,410.00
55000-Capital Outlay	78,500				78,500.00
Total	**2,126,905**	**-**	**-**	**110,019.00**	**2,236,924.00**
Facilities Mgmt-Office Building-285					
51000-Salary & Wages	$ -			-	$ -
52000-Fringe Benefits	-			-	-
53000-Travel	-				-
54000-Maintenance & Operations	313,000				313,000.00
55000-Capital Outlay	-				-
Total	**313,000**	**-**	**-**	**-**	**313,000.00**
Planning Commission-300					
51000-Salary & Wages	$ 175,470			14,915.00	$ 190,385.00
52000-Fringe Benefits	69,075			2,931.00	72,006.00
53000-Travel	-				-
54000-Maintenance & Operations	2,160				2,160.00
55000-Capital Outlay	-				-
Total	**246,705**	**-**	**-**	**17,846.00**	**264,551.00**

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
Court Services-301					
51000-Salary & Wages	$ 660,092			56,108.00	$ 716,200.00
52000-Fringe Benefits	385,548			11,025.00	396,573.00
53000-Travel	-				-
54000-Maintenance & Operations	2,160				2,160.00
55000-Capital Outlay	-				-
Total	**1,047,800**	**-**	**-**	**67,133.00**	**1,114,933.00**
Sheriff Law Enforcement- 518					
51000-Salary & Wages	$ 8,167,532		439,200.00	672,810.00	$ 9,279,542.00
52000-Fringe Benefits	4,420,660		86,303.00	132,207.00	4,639,170.00
53000-Travel	-				-
54000-Maintenance & Operations	486,000				486,000.00
55000-Capital Outlay	-				-
Total	**13,074,192**	**-**	**525,503.00**	**805,017.00**	**14,404,712.00**
Juvenile Detention - 525					
51000-Salary & Wages	$ 4,562,410			387,592.00	4,950,002.00
52000-Fringe Benefits	2,341,231			76,162.00	2,417,393.00
53000-Travel	8,300				8,300.00
54000-Maintenance & Operations	550,894				550,894.00
55000-Capital Outlay	8,825	-	39,925.00		48,750.00
Total	**7,471,660**	**-**	**39,925.00**	**463,754.00**	**7,975,339.00**
Juvenile Bureau - 526					
51000-Salary & Wages	$ 1,486,342			126,254.00	1,612,596.00
52000-Fringe Benefits	800,212			24,809.00	825,021.00
53000-Travel	9,200				9,200.00
54000-Maintenance & Operations	232,458				232,458.00
55000-Capital Outlay	8,002				8,002.00
Total	**2,536,214**	**-**	**-**	**151,063.00**	**2,687,277.00**
Emergency Management-550					
51000-Salary & Wages	$ 284,719		35,000.00	24,201.00	$ 343,920.00
52000-Fringe Benefits	124,060		32,090.00	4,756.00	160,906.00
53000-Travel	5,000				5,000.00
54000-Maintenance & Operations	88,230		1,080.00		89,310.00
55000-Capital Outlay	116,650		20,000.00		136,650.00
Total	**618,659**	**-**	**88,170.00**	**28,957.00**	**735,786.00**
Social Services- 610					
51000-Salary & Wages	$ 824,273			69,617.00	$ 893,890.00
52000-Fringe Benefits	349,334			13,680.00	363,014.00
53000-Travel	2,000				2,000.00
54000-Maintenance & Operations	1,084,204				1,084,204.00
55000-Capital Outlay	10,000				10,000.00
Total	**2,269,811**	**-**	**-**	**83,297.00**	**2,353,108.00**

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
Free Fair - 710					
51000-Salary & Wages	$ 7,950			-	$ 7,950.00
52000-Fringe Benefits	608			-	608.00
53000-Travel	-				-
54000-Maintenance & Operations	58,680				58,680.00
55000-Capital Outlay	-				-
Total	**67,238**	**-**	**-**	**-**	**67,238.00**
District #1- 910					
51000-Salary & Wages	$ 274,220			15,499.00	$ 289,719.00
52000-Fringe Benefits	148,775			3,046.00	151,821.00
53000-Travel	7,500				7,500.00
54000-Maintenance & Operations	158,795				158,795.00
55000-Capital Outlay	7,500				7,500.00
Total	**596,790**	**-**	**-**	**18,545.00**	**615,335.00**
District #2- 920					
51000-Salary & Wages	$ 208,633		11,636.00	17,734.00	$ 238,003.00
52000-Fringe Benefits	96,690		2,286.00	3,484.00	102,460.00
53000-Travel	2,500				2,500.00
54000-Maintenance & Operations	22,500				22,500.00
55000-Capital Outlay	4,500				4,500.00
Total	**334,823**	**-**	**13,922.00**	**21,218.00**	**369,963.00**
District #3-930					
51000-Salary & Wages	$ 282,076			13,513.00	$ 295,589.00
52000-Fringe Benefits	138,288			2,655.00	140,943.00
53000-Travel	5,500				5,500.00
54000-Maintenance & Operations	139,220				139,220.00
55000-Capital Outlay	5,000				5,000.00
Total	**570,084**	**-**	**-**	**16,168.00**	**586,252.00**
Engineer - 940					
51000-Salary & Wages	$ 397,865			33,304.00	$ 431,169.00
52000-Fringe Benefits	141,288			6,545.00	147,833.00
53000-Travel	8,000				8,000.00
54000-Maintenance & Operations	37,060				37,060.00
55000-Capital Outlay	9,500				9,500.00
Total	**593,713**	**-**	**-**	**39,849.00**	**633,562.00**
Economic Development-950					
51000-Salary & Wages	$ -				$ -
52000-Fringe Benefits	-				-
53000-Travel	-				-
54000-Maintenance & Operations	200,000				200,000.00
55000-Capital Outlay	-				-
Total	**200,000**	**-**	**-**	**-**	**200,000.00**
Employee Ben Supplement-9991					
51000-Salary & Wages					$ -
52000-Fringe Benefits					-
53000-Travel					-
54000-Maintenance & Operations		-	-	-	-
55000-Capital Outlay					-
Total	**-**	**-**	**-**	**-**	**-**
Self Insurance Supplement-993					
51000-Salary & Wages					$ -
52000-Fringe Benefits					-
53000-Travel					-
54000-Maintenance & Operations		296,900.00	-	-	296,900.00
55000-Capital Outlay					-
Total	**-**	**296,900.00**	**-**	**-**	**296,900.00**

BET
FY 2022-2023 General Fund Budget
Recommendation

	FY 2022-23 Adopted Budget	Budget Transfers July & August	Supplement Adjustments	8.5% COLA	BET Recommendation
General Fund Reserve - 9995					
51000-Salary & Wages	$ -				$ -
52000-Fringe Benefits	-				-
53000-Travel	-				-
54000-Maintenance & Operations	1,857,608	(336,900.00)	1,675,075.00		3,195,783.00
55000-Capital Outlay	-				-
Total	**1,857,608**	**(336,900.00)**	**1,675,075.00**	**-**	**3,195,783.00**
Grand Total-General Fund	**$ 107,002,440**	**$ -**	**$ 3,447,852.00**	**$ 3,606,424.00**	**$ 114,056,716.00**