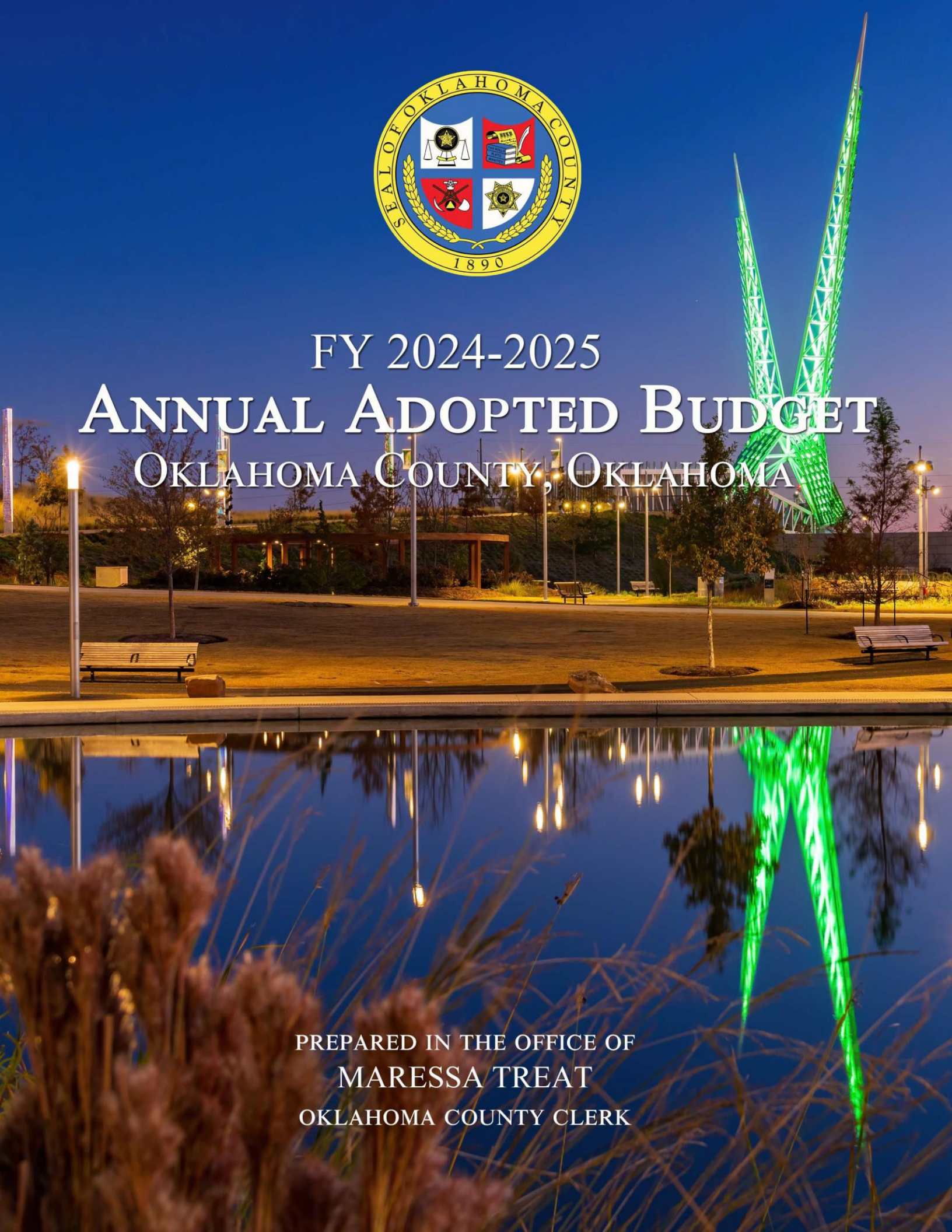


FY 2024-2025
Annual Adopted Budget
Oklahoma County, Oklahoma

PREPARED IN THE OFFICE OF

MARESSA TREAT

OKLAHOMA COUNTY CLERK

Table of Contents

Oklahoma County Elected Officials 3
Oklahoma County Excise Board Members 4
Transmittal Letter 5
Adoption of Budget 7
Certification of Excise Board 8
Affidavit of Publication 9
Notice of Public Hearing 11
Summary Schedules 12
- Budget Summary 13

Fund Schedules 14
- General Fund 14
- Special Revenue 28
- Capital Projects 61
- Debt Service 75
- Internal Service Funds 81

Departmental Summaries 87
- Elected Officials 89
- BOCC Departments 108

Appendix 137
- Fund Listing 139
- Department Listing 140
- Vehicles by Department 141

Oklahoma County Elected Officials



Carrie Blumert,
Commissioner District 1



Brian Maughan,
Commissioner District 2



Myles Davidson,
Commissioner District 3



Maressa Treat,
County Clerk





Forrest "Butch" Freeman,
County Treasurer



Larry Stein,
County Assessor



Rick Warren,
Court Clerk



Tommie Johnson III,
County Sheriff

Oklahoma County Excise Board Members



Treasa Sellers
Chairman



Eleanor Thompson,
Vice-Chairwoman



Bret Towne,
Member

The Excise Board is responsible for examination and final approval of the County budget. The Board is comprised of three members appointed by each of the following: Oklahoma Tax Commission, Board of County Commissioners, and the District Judges.



Vicki Behenna, District Attorney

Budget Evaluation Team

The County Elected Officials established a team of finance and management staff to assist in evaluation of the budget requests and budget process improvements. Special thanks to the following individuals who served on this team:

Cody Compton, Commissioner's Office, District 1
Christie Tretheway Miller, County Treasurer's Office
Jason Nelson, County Clerk's Office
Brandon Holmes, County Sheriff's Office
Rick Buchanan, County Court Clerk's Office
Mike Morrison, County Assessor's Office
Brandi Mertens, Commissioner's Office, District 2
Colton Murphy, Commissioner's Office, District 3

Transmittal Letter

TO THE CITIZENS OF OKLAHOMA COUNTY, OKLAHOMA

June 5, 2024

The Budget Board of Oklahoma County met in a special meeting on May 23rd to develop the 2024-2025 Budget. The Board received estimates of needs from all County Departments for the fiscal year 2024-2025. The total General Fund budget requests along with estimated transfers out totaled $129,300,000. Available general fund revenues including budgetary fund balance for the fiscal year 2024-2025 were estimated at $125,501,424.

After much deliberation, the Board reduced requests to available revenues and proposed a balanced budget for public hearing on June 14, 2024. The final Budget was adopted on May 23rd, 2024.

The Board's commitment to fiscal responsibility by appropriating tax dollars prudently without requesting new sources of income from the taxpayers is commendable.

Oklahoma County follows the guidelines of the County Budget Act as set out in Title 19, Section 1410 of Oklahoma Statutes in developing and approving a balanced budget:

§ 1410. Fund Budgets required - Format - Contents

A. At least thirty (30) days prior to the beginning of each fiscal year, a budget for each fund of the county for which a budget is required shall be completed by the county budget board. Each budget shall provide a complete financial plan for the budget year. The budget format shall be as prescribed by the State Auditor and Inspector. The format shall contain at least the following in tabular form for each fund, itemized by department and account within each fund:

1. Actual revenues and expenditures for the immediate prior fiscal year;

2. Estimated actual revenues and expenditures for the current fiscal year; and

3. Estimated revenues and proposed expenditures for the budget year.

The Board has made every effort to comply with the purpose of the Budget Act which is:

1. Establish uniform and sound fiscal procedures for the preparation, adoption, execution, and control of budgets;

2. Enable counties to make financial plans for both current and capital expenditures and to ensure that their executive staffs administer their respective functions in accordance with adopted budgets;

3. Make available to the public and investors sufficient information as to the financial

conditions, requirements and expectations of the county government;

4. Assist county governments to improve and implement generally accepted accounting principles as applied to governmental accounting, auditing, and financial reporting and standards of governmental finance management.

The Budget Board plan as presented herein is an estimate and cannot be finalized, because it is not possible to know with certainty the operating reserve or actual income before June 30th of any fiscal year. These estimates will be adjusted and presented for final approval at the same time the ad valorem levies for the general fund and debt service fund are presented for Excise Board approval. Depending on revised figures, budgets may be increased or decreased in September.

The Chairman of the Board would like to thank every member of the Budget Board for their dedication to fiscal responsibility and cooperation in the meetings, leading to a balanced budget.

Very truly yours,

_____
Brian Maughan, Chairman
Oklahoma County Budget Board

_____
Forrest "Butch" Freeman,
Vice-Chairman
Oklahoma County Budget Board

ATTEST:

_____
Maressa Treat, Secretary
Oklahoma County Budget Boar

Adoption of Budget

STATE OF OKLAHOMA, COUNTY OF OKLAHOMA

We, the members of the Budget Board of said County and State, do hereby certify that we have adopted the Oklahoma County Budget as is herewith presented this 14th day of June, 2024. Please be aware that the budget plan as presented herein is an estimate and cannot be finalized, because it is not possible to know with certainty the operating reserve or actual income before June 30th of any fiscal year. These estimates will be adjusted and presented for final approval at the same time the ad valorem levies for the general fund and debt service fund are presented to this Board for approval. Depending on revised figures, budgets may be increased or decreased. Final approval on this Budget will be done by this Board in September.

OKLAHOMA COUNTY BUDGET BOARD

_____
BRIAN MAUGHAN
CHAIRMAN

_____
FORREST "BUTCH" FREEMAN
VICE-CHAIRMAN

ATTEST:

_____
MARESSA TREAT, SECRETARY TO
OKLAHOMA COUNTY BUDGET BOARD

Certification of Excise Board

STATE OF OKLAHOMA, COUNTY OF OKLAHOMA

We, the undersigned members of the Oklahoma County Excise Board, certify that we have examined the recommended budget of the Oklahoma County Budget Board and do herewith approve said Budgets this ____ day of June, 2024. Please be aware that the Budget plan as presented herein is an estimate and cannot be finalized because it is not possible to know with certainty the operating reserve or actual income by June 30th of any fiscal year. These estimates will be adjusted and presented for final approval at the same time the ad valorem levies for the general fund and debt service fund are presented to this Board for approval. Depending on revised figures, budgets may be increased or decreased. Final approval on this Budget will be done by this Board in September.

OKLAHOMA COUNTY EXCISE BOARD

_____
PATRICK CRAWLEY,
CHAIR

_____
ELEANOR THOMPSON,
VICE-CHAIR

_____
BRET TOWNE,
MEMBER

ATTEST:

_____
MARESSA TREAT, COUNTY CLERK
SECRETARY TO THE BOARD

Affidavit of Publication

STATE OF OKLAHOMA, COUNTY OF OKLAHOMA:

Personally appeared before me, the undersigned notary public, Maressa Treat, County Clerk of Oklahoma County and State aforesaid, who being first duly sworn according to law, deposes and says: that she complied with the law by having the notice of the date, time and place of the public hearing, together with the proposed budget summaries, for the fiscal year 2024-2025 published in one issue of the Journal Record, a legally-qualified newspaper of general circulation in said County; a copy of the proof of publication is herewith attached and made a part hereof.

MARESSA TREAT

_____

OKLAHOMA COUNTY CLERK

Subscribed and sworn to before me this_____day of June, 2024.

_____

Notary Public

My commission expires_____.

My commission number_____.

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Notice of Public Hearing

Notice is hereby given that the County Budget Board of Oklahoma County, Oklahoma, will hold a public hearing beginning at 10:00 a.m. on Thursday, June 14, 2024, at the Oklahoma County Office Building, Meeting Room 204, 320 Robert S. Kerr Avenue for the purpose of accepting the following proposed budget.

OKLAHOMA COUNTY, OKLAHOMA

Fiscal Year 2024-2025 Proposed Budget Summary Revenues

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	
SOURCE	General	Special	Capital	Debt	Internal	Total Proposed
PROPERTY TAX	Fund	Revenue	Projects	Service	Service	Revenues
Advalorem Tax - Current	91,345,274			6,660,790		98,006,064
Interest and Penalties on Del. Taxes						-
Advalorem Tax - Prior	2,426,650			171,143		2,597,793
Misc. Property Taxes	455,347			1,262,194		1,717,541
CHARGES FOR SERVICES						-
County Clerk Fees	3,941,713	374,457				4,316,170
County Treasurer Fees	2,688					2,688
Public Records	3,235					3,235
Sheriff's Service Fees		2,045,000				2,045,000
Sheriff's Fees & Reimb		15,000				15,000
Bail Bond Fees		-				-
Planning Commission Fees		330,577				330,577
Treasurer Mtg Fee		103,979				103,979
Assessor Revolving Fees		13,729				13,729
Court Services Fees		55,589				55,589
Drug Court-User Fees		133,798				133,798
Juvenile Fees		15,975				15,975
Misc Charges	4,136					4,136
INTERGOVERNMENTAL						-
FROM STATE						-
Motor Vehicle Stamps	408,437					408,437
Motor Vehicle Collections	934,725	5,984,421				6,919,147
Court Fund	773,559					773,559
Gas Tax		3,947,528				3,947,528
Fuel Tax		1,815,097				1,815,097
Gross Production		1,784,935				1,784,935
Juvenile Detention Services	2,700,442					2,700,442
Election Board Reimb	120,951					120,951
DA Revolving	350,000					350,000
Road Projects-City/State/Federal		953,730				953,730
Sheriff Grants		944,427				944,427
FROM LOCAL						-
Revaluation - Cities & Schools	5,655,301					5,655,301
Offender Fees		-				-
Reimbursements-City		174,714				174,714
FROM FEDERAL:						-
Juvenile Grants		214,459				214,459
Emergency Mgmt Grants		54,000				54,000
U.S. Treasury		-				-
MISCELLANEOUS:						-
UCC/Record Preservation Fees		2,114,458				2,114,458
Resale Property		8,304,863				8,304,863
Drug Court -Mental Health		788,177				788,177
Contributions/Donations		-				-
Public Bldg Authority Admin Overhead/Reimb	101,000					101,000
Criminal Justice Authority Reimb	72,672	1,925,000				1,997,672
Royalty	34,101					34,101
Rental	360					360
Remington Park-Off Track	27,638					27,638
CTCL Grant		-				-
Insurance Premiums/Reimbursements					26,383,421	26,383,421
All Other Miscellaneous	540,839	1,972,317	1,159			2,514,315
ARPA INTEREST	4,000,000					4,000,000
INTEREST INCOME	2,000,000	259,534	2,863,803	189,753	-	5,313,090
TOTAL REVENUES	115,899,069	34,325,763	$ 2,864,963	8,283,879	$ 26,383,421	187,757,095
OPERATING TRANSFERS IN (OUT)	(8,745,000)	-	-	-	12,149,043	3,404,043
BEGINNING FUND BALANCE	9,602,355	133,281,457	76,769,922	6,656,128	1,140,978	227,450,841
TOTAL REVENUES & FUND BALANCE	116,756,424	167,607,221	$ 79,634,885	14,940,007	$ 39,673,442	418,611,979

Summary Schedules

Fiscal Year 2024-2025 Proposed Budget Summary Expenditures

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	
	General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Total Anticipated Expenditures
GENERAL FUND						
General Government						
General Government	41,149,740					41,149,740
General Reserve	1,453,540					1,453,540
Commissioners	716,190					716,190
Assessor	3,942,317					3,942,317
Assessor Revaluation	6,696,035					6,696,035
Treasurer	1,181,310					1,181,310
Court Clerk	11,892,138					11,892,138
County Clerk	3,303,762					3,303,762
Excise and Equalization	47,447					47,447
County Audit	884,837					884,837
District Attorney - State	350,000					350,000
District Attorney - County	71,898					71,898
Public Defender	71,863					71,863
Election Board	2,126,211					2,126,211
Health & Safety/BOCC HR	728,963					728,963
Employee Benefits Department	442,093					442,093
MIS	5,097,836					5,097,836
Facilities Management-Main	2,420,371					2,420,371
Facilities Mgmt - Custodial	364,000					364,000
Court Services	1,184,903					1,184,903
Public Safety						
Sheriff-Law Enforcement	15,233,502					15,233,502
Juvenile Justice-Detention	8,502,224					8,502,224
Juvenile Justice-Bureau	2,765,447					2,765,447
Emergency Management	841,284					841,284
Health & Welfare						
Social Services	2,285,465					2,285,465
Economic Development	250,000					250,000
Culture & Recreation						
Free Fair	72,598					72,598
Roads & Highways						
Highway - District 1	622,063					622,063
Highway - District 2	365,028					365,028
Highway - District 3	591,439					591,439
Planning Commission	270,231					270,231
Engineer	596,689					596,689
SPECIAL REVENUE FUNDS						
Highway Cash		16,867,951				16,867,951
CBRI (County Bridge and Road Improvement)		1,453,760				1,453,760
Resale Property		5,854,370				5,854,370
Treasurer's Mortgage Fee		342,494				342,494
County Clerk Lien Fee		599,712				599,712
County Clerk UCC Central Filing Fee		786,325				786,325
County Clerk Records Mgmt & Preservation		1,916,478				1,916,478
Sheriff Service Fee		6,157,931				6,157,931
Sheriff Special Revenues		339,917				339,917
Sheriff Grant Funds		396,595				396,595
Assessor Revolving Fee		43,932				43,932
Juvenile Probation Fees		22,200				22,200
Juvenile Work Restitution						
Juvenile Grant Fund		307,257				307,257
Planning Commission Fund		524,172				524,172
Local Emergency Planning Committee		9,618				9,618
Emergency Management		510,451				510,451
Court Services Fees		177,600				177,600
Community Sentencing						
Drug Court Funds		642,607				642,607
Mental Health Court Funds		14,000				14,000
SHINE Program Fund		396,433				396,433
MIS Special Revenue Fund						
Special Projects Fund-CARES Act						
Emergency Rental Assistance Program						
Election Board - CTCL - Covid 19						
American Rescue Plan 2021		40,937,200				40,937,200
ARPA-LATCF		100,000				100,000
Opioid-Juul Settlement Fund		810,050				810,050
CAPITAL PROJECTS						
Capital Regular			2,978,635			2,978,635
Capital Districts			474,489			474,489
Tinker Clearing I			796,666			796,666
Tinker Clearing II			3,035,978			3,035,978
County Bond 2008			1,252,958			1,252,958
Jail Bonds 2023			59,343,364			59,343,364
Jail Facility			9,653			9,653
Sale of Property			-			
Capital Projects-New Jail			11,237,992			11,237,992
DEBT SERVICE FUND				7,441,260		7,441,260
INTERNAL SERVICE FUNDS						
Employee Benefits Fund					36,891,149	36,891,149
Worker's Compensation Fund					622,736	622,736
Self Insurance Fund					303,086	303,086
TOTAL ESTIMATED EXPENDITURES	$ 116,521,424	$ 79,211,054	$ 79,129,736	$ 7,441,260	$ 37,816,971	$ 320,120,447
TOTAL ESTIMATED ENDING FUND BALANCE		88,381,166	505,149	7,498,746	1,856,471	98,241,533
TOTAL EXPENDITURES AND FUND BALANCE	$ 116,521,424	$ 167,592,221	$ 79,634,885	$ 14,940,007	$ 39,673,443	$ 418,361,979

Detail of the Budget Summary is on file and available for public review in the County Clerk's office, Room 206, Oklahoma County Office Building.

OKLAHOMA COUNTY BUDGET BOARD

Brian Maughan, Commissioner District 2 — Chairman

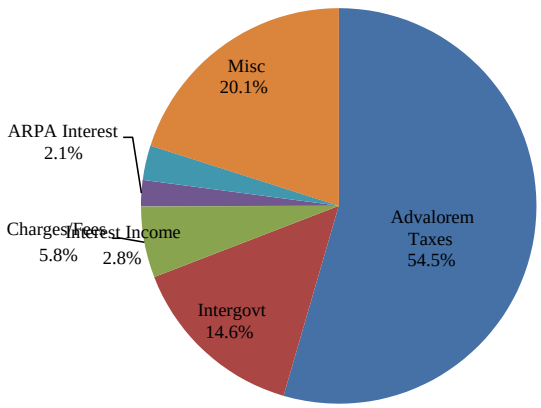
Forrest "Butch" Freeman, Treasurer — Vice-Chairman

Maressa Treat, County Clerk — Secretary

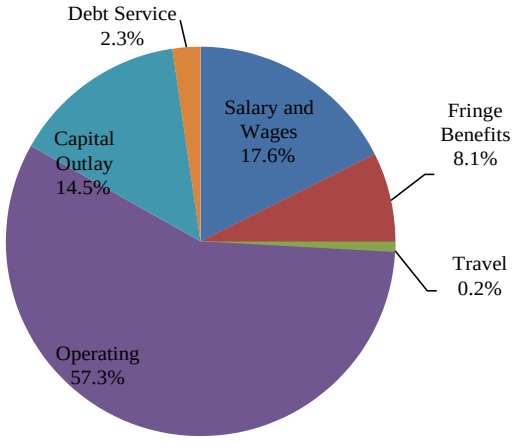
Budget Summary
All Funds
FY 2024-25

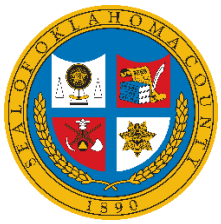
	Actual FY 2022-23	Estimated Actual FY 2023-24	Adopted and Estimated FY 2024-25
Beginning Fund Balance	$ 224,776,678	$ 242,959,689	$ 227,450,841
Revenue			
Property Taxes	$ 99,991,226	$ 103,612,751	$ 102,321,398
Intergovernmental	31,327,142	30,492,599	27,491,359
Charges for Services/Fees	16,520,648	12,499,629	10,930,534
ARPA Interest	4,666,210	5,276,493	4,000,000
Interest Income	3,004,817	8,027,679	5,313,090
Miscellaneous	53,282,786	41,678,873	37,685,715
Total Revenues	**$ 208,792,830**	**$ 246,199,535**	**$ 187,742,095**
Net Transfers	(2,807,010)	1,716,772	3,169,043
Total Resources	**$ 430,762,498**	**$ 490,875,997**	**$ 418,361,979**
Expenditures			
Salary and Wages	$ 55,060,796	$ 53,886,329	$ 56,319,537
Fringe Benefits	23,578,357	24,694,890	25,870,902
Travel	349,145	551,398	614,812
Operating	136,871,475	160,250,914	183,391,292
Capital Outlay	11,939,923	17,940,274	46,482,644
Debt Service	6,789,802	8,733,811	7,441,260
Total Expenditures	**$ 234,589,497**	**$ 266,057,616**	**$ 320,120,447**
Ending Fund Balance	**$ 196,173,000**	**$ 224,818,381**	**$ 98,241,532**

Revenue
FY 24-25



Expenditures
FY 24-25





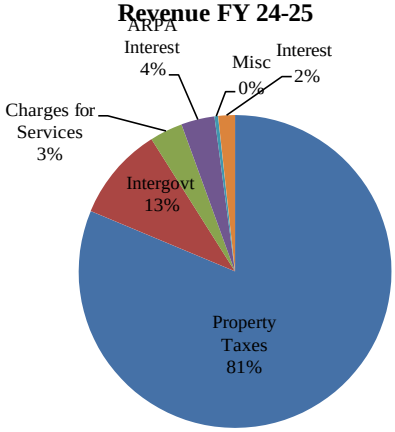
Fund Schedules

General Fund

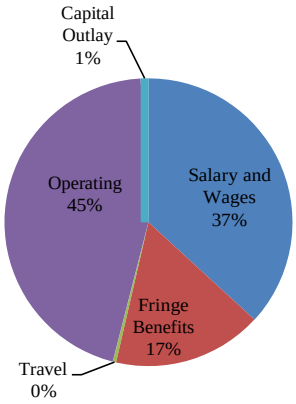
General Fund Budget Summary
FY 2024-25

	Actual FY 2022-23	Estimated Actual FY 2023-24	Adopted and Estimated FY 2024-25
Beginning Fund Balance	**$ 13,195,420**	**$ 13,437,449**	**9,602,355**
Revenue			
Ad valorem Taxes	$ 92,011,158	$ 95,690,195	94,227,271
Intergovernmental	11,593,066	12,839,565	11,282,616
Charges for Services	5,489,442	4,390,857	3,951,772
ARPA Interest	4,666,210	5,276,493	4,000,000
Interest Income	2,107,951	3,907,135	2,000,000
Miscellaneous	646,474	999,654	437,410
Total Revenue	**$ 116,514,302**	**$ 123,103,900**	**115,899,069**
Transfers To:			
Employee Benefits Fund	$ (7,925,000)	$ (7,300,000)	(7,300,000)
Workers Compensation Fund	(375,000)	(715,000)	(715,000)
Self Insurance Fund	(406,900)	(430,000)	(430,000)
Capital Projects Fund	(2,360,000)	(860,000)	(535,000)
Capital Projects - New Jail	-	(3,500,000)	-
Defined Benefit Plan	-	-	-
Total Transfers (Net)	$ (11,066,900)	$ (12,805,000)	(8,980,000)
Total Resources	**$ 118,642,822**	**$ 123,736,349**	**116,521,424**
Expenditures			
Salary and Wages	$ 40,264,319	$ 42,180,414	42,913,780
Fringe Benefits	17,774,645	19,186,685	19,567,325
Travel	248,422	402,264	430,369
Operating	46,051,462	53,996,866	52,587,518
Capital Outlay	643,483	1,000,223	1,022,432
Total Expenditures	**$ 104,982,330**	**$ 116,766,453**	**116,521,424**
Ending Fund Balance	**$ 13,660,492**	**$ 6,969,896**	**(0)**

Revenue FY 24-25



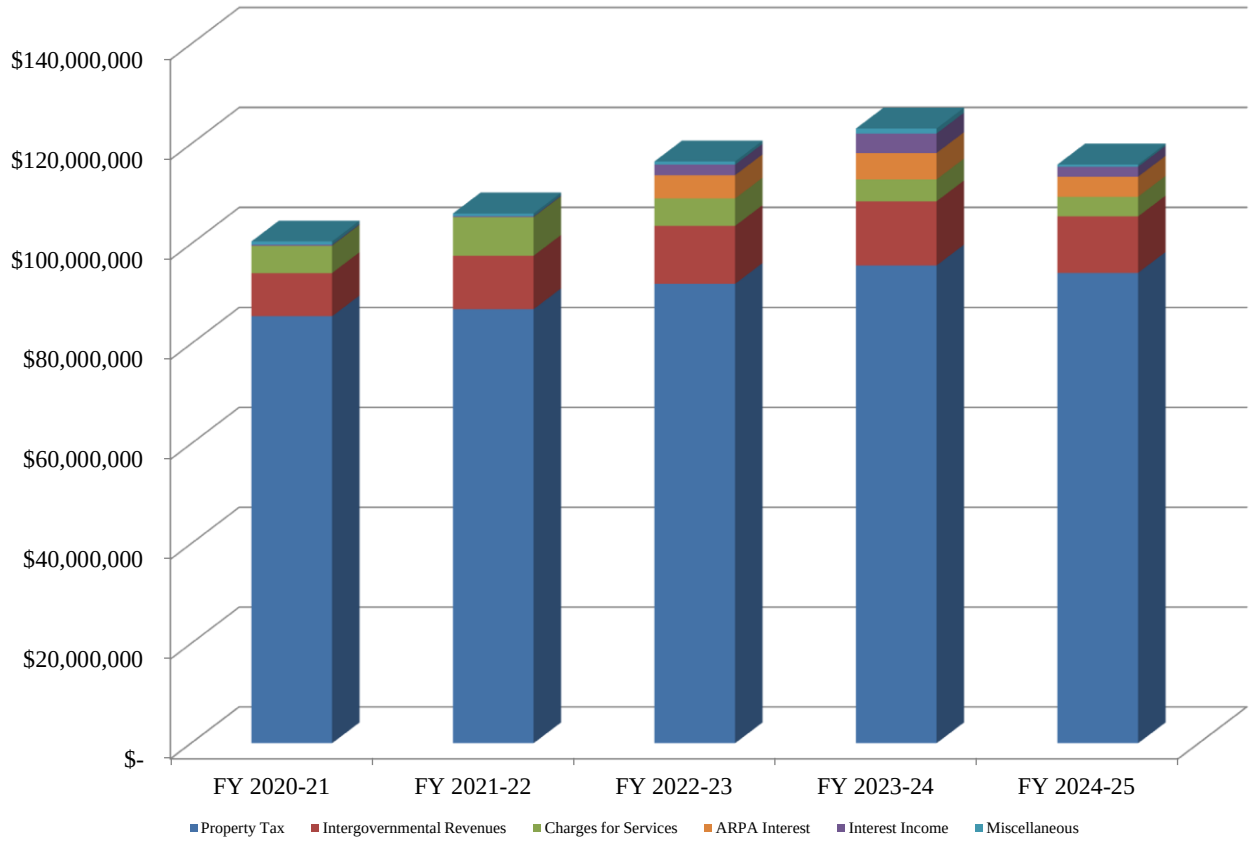
Expenditures FY 24-25



General Fund Operating Revenue Summary
Revenue Trend - FY 2020-21 to FY 2024-25

Source:	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Property Tax	$ 85,526,004	$ 86,939,736	$ 92,011,158	$ 95,690,195	$ 94,227,271
Intergovernmental Revenues	8,664,559	10,697,670	11,593,066	12,839,565	11,282,616
Charges for Services	5,473,685	7,739,848	5,489,442	4,390,857	3,951,772
ARPA Interest			4,666,210	5,276,493	4,000,000
Interest Income	168,767	155,032	2,107,951	3,907,135	2,000,000
Miscellaneous	674,395	569,352	646,474	999,654	437,410
Total Revenue	**$ 100,507,410**	**$ 106,101,638**	**$ 116,514,302**	**$ 123,103,900**	**$ 115,899,069**
Net Transfers	(9,470,000)	(5,421,000)	(6,245,000)	(12,805,000)	(8,745,000)
Fund Balance	18,978,327	12,900,386	13,195,420	13,437,449	9,602,355
Total Resources	**$ 110,015,736**	**$ 113,581,024**	**$ 123,464,722**	**$ 123,736,349**	**$ 116,756,424**

Total General Fund Revenue



FY 2020-21, 2020-21, and FY 2022-23 are actual revenue collections; FY 2023-24 and FY 20224-25 reflect projected annual collections.

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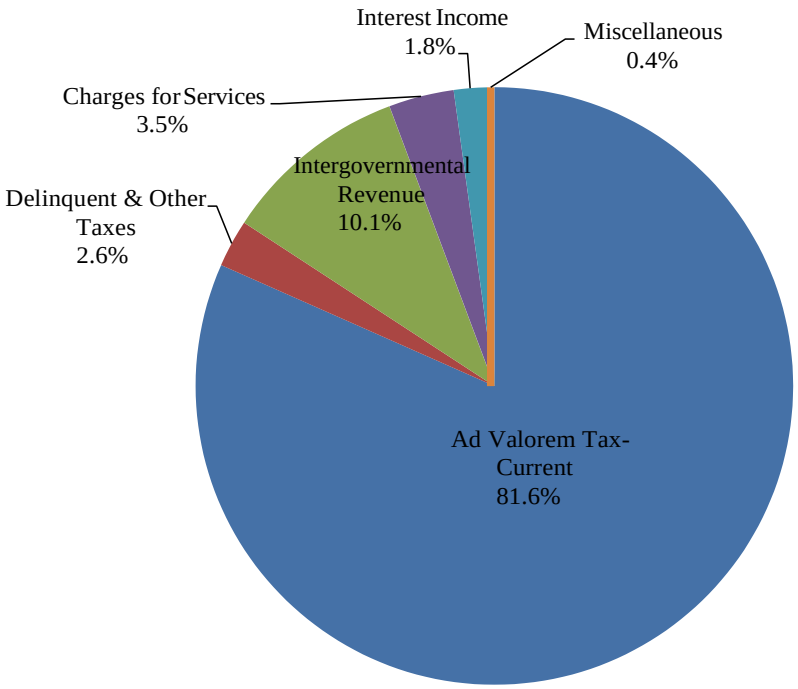
General Fund
Revenue Sources
FY 2024-25

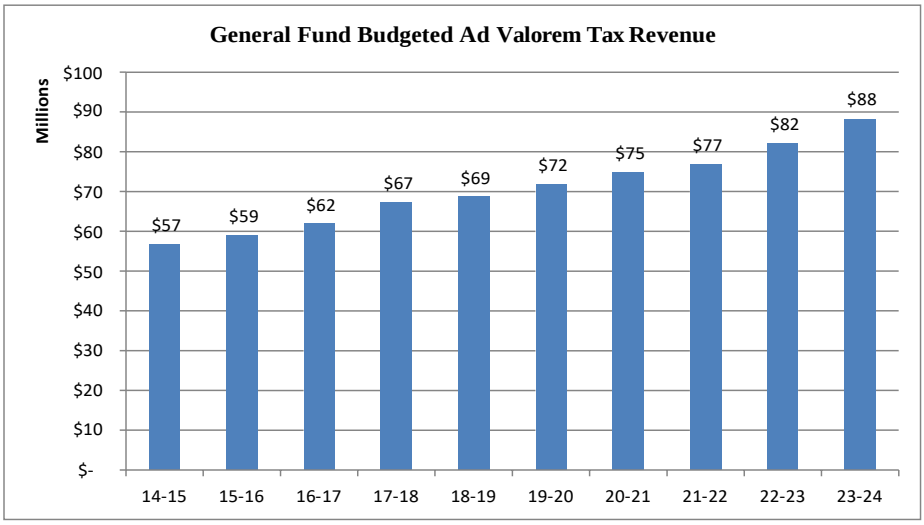
	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Property Tax			
Advalorem Tax - Current	$ 87,341,302	$ 92,487,976	$ 91,345,274
Advalorem Tax - Prior	2,414,765	2,696,278	2,426,650
Protest Taxes Released	-	-	-
Misc Property Taxes	2,255,090	505,941	455,347
Total Property Taxes	**$ 92,011,158**	**$ 95,690,195**	**$ 94,227,271**
Intergovernmental Revenue			
Motor Vehicle Stamps	352,477	453,819	408,437
Motor Vehicle Collections	1,209,899	1,038,584	934,725
Revaluation - Cities & Schools	5,925,291	5,782,120	5,655,301
Juvenile Detention - Lunches	152,032	167,130	150,417
Juvenile Detention Services	2,005,099	3,534,774	2,283,805
Juvenile Justice - Maintenance	93,551	93,551	81,900
Juvenile Justice - DHS Rent	481,392	406,415	181,487
Juvenile Justice - Alt to Detention/Transportation	3,279	1,108	997
Juvenile Justice - Link	1,240	2,040	1,836
Juvenile-State Boarding	2,862	2,880	-
Pharmacy Reimb for Social Services	309,487	243,134	339,200
D A Revolving	243,240	129,024	350,000
Election Board - Salary	92,931	108,090	92,151
Election Board - Expense	14,491	32,000	28,800
Election Board - Municipality Reimb	25,786	71,337	-
Court Fund Maintenance	680,008	773,559	773,559
Total Intergovernmental Revenue	**$ 11,593,066**	**$ 12,839,565**	**$ 11,282,616**
Charge for Services			
County Clerk Fees	5,477,419	4,379,681	3,941,713
County Treasurer Fees	2,550	2,987	2,688
Public Records	4,195	3,594	3,235
Miscellaneous Charge for Services	5,278	4,595	4,136
Total Charges for Services	**$ 5,489,442**	**$ 4,390,857**	**$ 3,951,772**
ARPA Interest	**$ 4,666,210**	**$ 5,276,493**	**$ 4,000,000**
Interest Income	**$ 2,107,951**	**$ 3,907,135**	**$ 2,000,000**

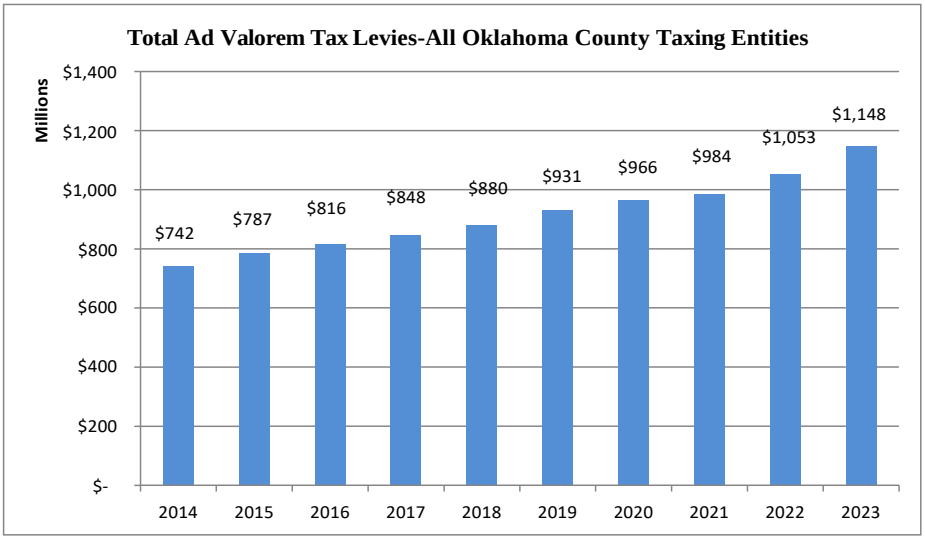
General Fund
Revenue Sources
FY 2024-25

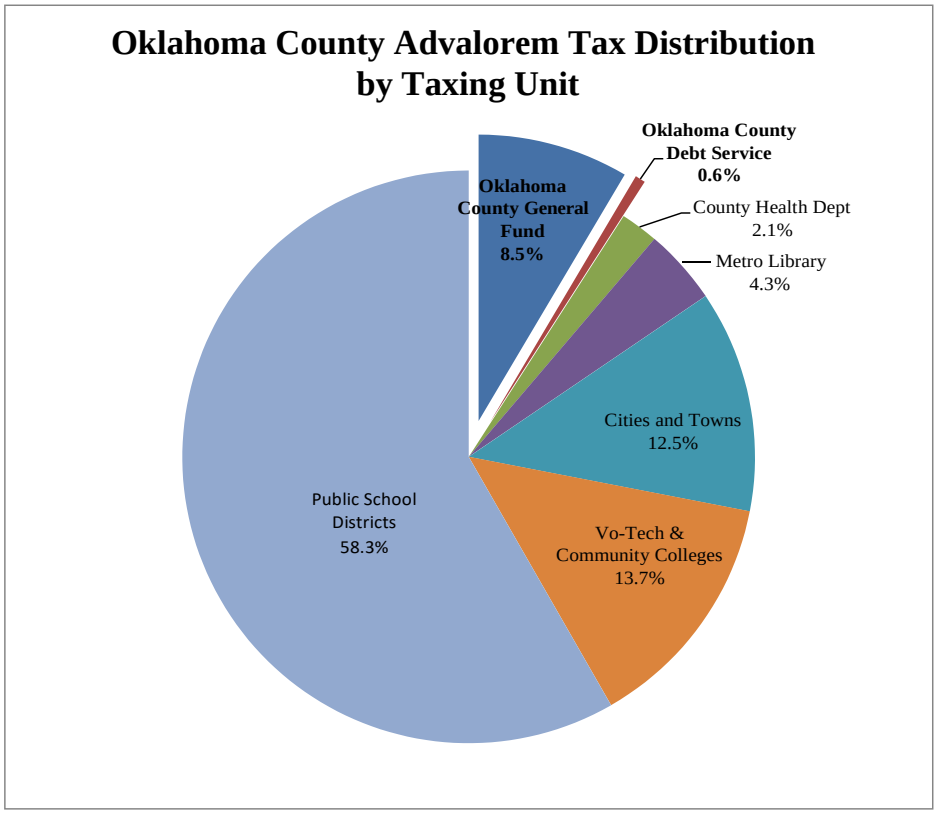
	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Miscellaneous Revenue			
PBA Residual/Admin Overhead	-	100,000	50,000
PBA reimb. For Utilities	63,907	33,972	51,000
Criminal Justice Authority Reimb	80,514	76,358	72,672
Royalty	53,473	37,890	34,101
Rental	330	300	360
Retirement Reimb for Bailiff's	383	-	-
Remington Park - Sales Tax	36,670	30,709	27,638
ARPA Reimbursements	237,043	-	
Miscellaneous Reimbursements	174,155	720,426	201,639
Total Miscellaneous Revenue	**$ 646,474**	**$ 999,654**	**$ 437,410**
Total General Fund Revenue	**$ 116,514,302**	**$ 123,103,900**	**$ 115,899,069**
Other Sources			
Transfers In		-	-
Transfers Out	(6,245,000)	(12,805,000)	(8,745,000)
Fund Balance	13,195,420	13,437,449	9,602,355
Total All Sources	**$ 123,464,722**	**$ 123,736,349**	**$ 116,756,424**

FY 24-25 General Fund Budgeted Revenue



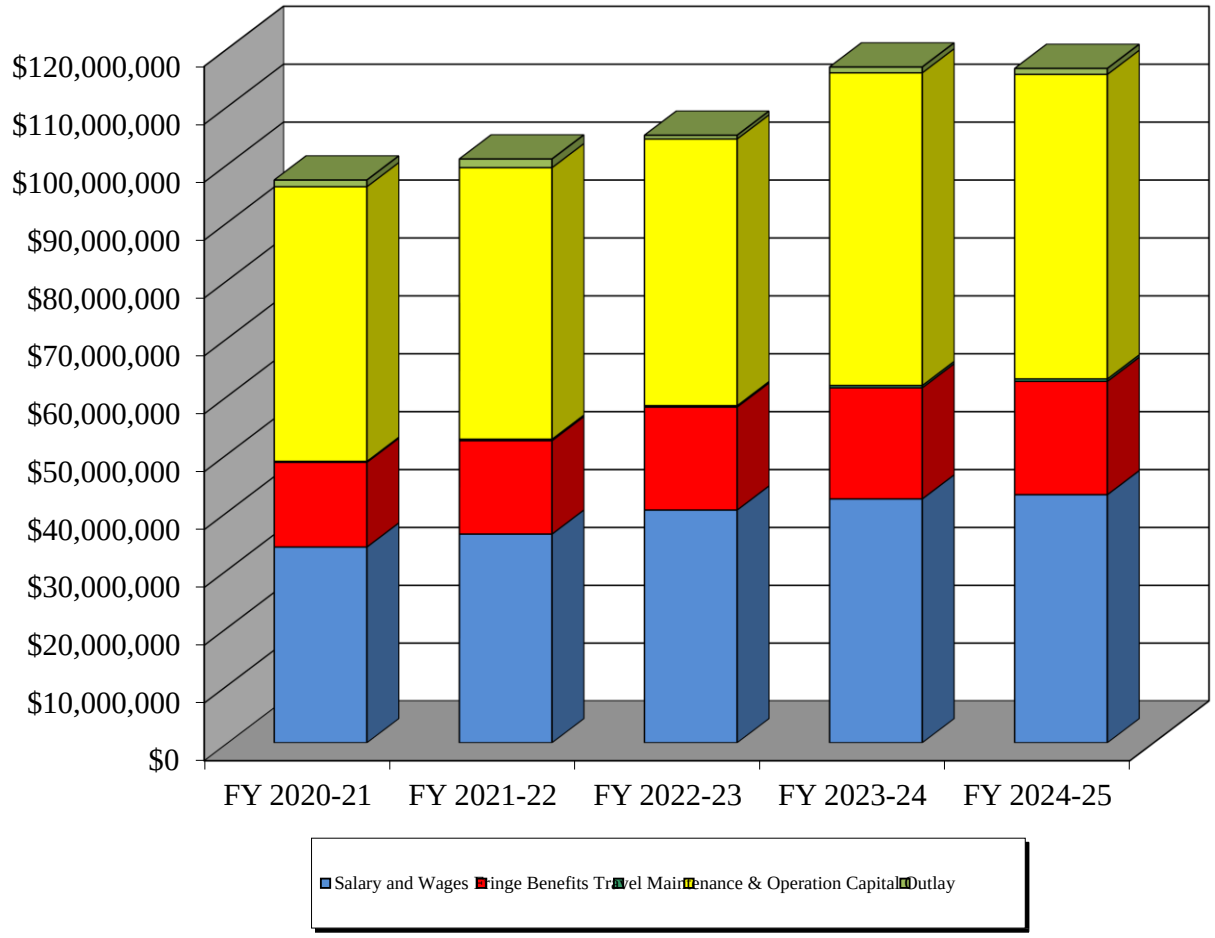

General Fund Budgeted Ad Valorem Tax Revenue
Millions
$100
$90
$80
$70
$60
$50
$40
$30
$20
$10
$-
$57
$59
$62
$67
$69
$72
$75
$77
$82
$88
14-15
15-16
16-17
17-18
18-19
19-20
20-21
21-22
22-23
23-24


Total Ad Valorem Tax Levies-All Oklahoma County Taxing Entities
Millions
$1,400
$1,200
$1,000
$800
$600
$400
$200
$-
$742
$787
$816
$848
$880
$931
$966
$984
$1,053
$1,148
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023


Oklahoma County Advalorem Tax Distribution by Taxing Unit
Oklahoma County Debt Service 0.6%
Oklahoma County General Fund 8.5%
County Health Dept 2.1%
Metro Library 4.3%
Cities and Towns 12.5%
Vo-Tech & Community Colleges 13.7%
Public School Districts 58.3%

General Fund Operating Budget Summary
Expenditure Trend - FY 2020-21 to FY 2024-25

Category of Expenditure:	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salary and Wages	$ 33,875,602	$ 36,113,945	$ 40,264,319	$ 42,180,414	$ 42,913,780
Fringe Benefits	14,626,137	16,123,613	17,774,645	19,186,685	19,567,325
Travel	168,480	263,685	248,422	402,264	430,369
Maintenance & Operation	47,429,235	46,886,871	46,051,462	53,996,866	52,587,518
Capital Outlay	1,145,290	1,495,008	643,483	1,000,223	1,022,432
Total General Fund Expenditures	**$ 97,244,744**	**$ 100,883,121**	**$ 104,982,330**	**$ 116,766,453**	**$ 116,521,424**



FY 2020-21, FY 2021-22, and FY 2022-23 are actual expenditures; FY 2023-24 represents estimated expenditures; FY 2024-25 is the adopted budget.

General Fund Expenditures FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
Total General Fund			
51000 Salary and Wages	$ 40,264,319	$ 42,180,414	$ 42,913,780
52000 Fringe Benefits	17,774,645	19,186,685	19,567,325
53000 Travel	248,422	402,264	430,369
54000 Operating Expend.	46,051,462	53,996,866	52,587,518
55000 Capital Outlay	643,483	1,000,223	1,022,432
Total General Fund	**$ 104,982,330**	**$ 116,766,453**	**$ 116,521,424**
General Administration			
110 General Government			
51000 Salary and Wages	1,200	1,300	1,200
52000 Fringe Benefits	264	1,786	4,992
53000 Travel	-	-	-
54000 Operating Expend.	38,518,964	44,277,254	41,142,120
55000 Capital Outlay	1,428	300	1,428
Total	38,521,856	44,280,640	41,149,740
120 Commissioners			
51000 Salary and Wages	384,287	501,581	501,711
52000 Fringe Benefits	121,750	177,535	181,823
53000 Travel	25,200	32,400	25,200
54000 Operating Expend.	1,440	3,672	6,456
55000 Capital Outlay	-	1,000	1,000
Total	532,677	716,189	716,190
130 County Assessor			
51000 Salary and Wages	2,051,877	2,311,190	2,411,190
52000 Fringe Benefits	872,853	968,910	968,910
53000 Travel	34,636	53,167	53,167
54000 Operating Expend.	404,409	460,160	460,160
55000 Capital Outlay	29,794	48,890	48,890
Total	3,393,569	3,842,317	3,942,317
140 Assessor Revaluation			
51000 Salary and Wages	3,403,132	3,670,421	3,770,421
52000 Fringe Benefits	1,473,732	1,557,322	1,627,323
53000 Travel	98,964	172,900	172,900
54000 Operating Expend.	981,367	1,077,277	1,077,277
55000 Capital Outlay	155,222	48,114	48,114
Total	6,112,415	6,526,034	6,696,035
150 Treasurer			
51000 Salary and Wages	654,628	659,280	676,799
52000 Fringe Benefits	244,052	288,624	337,606
53000 Travel	6,369	9,600	9,600
54000 Operating Expend.	99,627	148,711	151,805
55000 Capital Outlay	2,415	4,537	5,500
Total	1,007,091	1,110,752	1,181,310

General Fund
Expenditures
FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
170 County Clerk			
51000 Salary and Wages	1,791,004	2,035,165	2,236,972
52000 Fringe Benefits	651,140	842,339	866,562
53000 Travel	18,062	22,554	22,554
54000 Operating Expend.	98,509	137,777	137,777
55000 Capital Outlay	34,395	20,171	39,897
Total	2,593,110	3,058,006	3,303,762
180 Excise & Equalization			
51000 Salary and Wages	21,075	35,250	35,250
52000 Fringe Benefits	1,612	2,697	2,697
53000 Travel	3,944	6,448	6,448
54000 Operating Expend.	688	2,802	3,052
55000 Capital Outlay	-	-	-
Total	27,319	47,197	47,447
190 County Audit			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	333,663	884,837	884,837
55000 Capital Outlay	1,548	6,600	-
Total	335,212	891,437	884,837
240 Purchasing			
51000 Salary and Wages	331,076	80,173	-
52000 Fringe Benefits	156,033	36,052	-
53000 Travel	3,279	262	-
54000 Operating Expend.	15,442	5,473	-
55000 Capital Outlay	3,082	416	-
Total	508,913	122,376	-
250 Election Board			
51000 Salary and Wages	1,380,812	1,224,893	1,313,366
52000 Fringe Benefits	423,465	420,896	512,014
53000 Travel	9,878	10,621	24,720
54000 Operating Expend.	315,882	182,747	271,040
55000 Capital Outlay	4,648	4,227	5,071
Total	2,134,686	1,843,385	2,126,211
260 BOCC HR/Environmental Health & Safety			
51000 Salary and Wages	377,101	418,995	462,681
52000 Fringe Benefits	175,271	125,101	179,132
53000 Travel	186	6,888	12,700
54000 Operating Expend.	23,584	32,769	51,950
55000 Capital Outlay	9,131	16,026	22,500
Total	585,273	599,777	728,963

General Fund
Expenditures
FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
265 Employee Benefits Department			
51000 Salary and Wages	285,149	292,136	292,136
52000 Fringe Benefits	126,495	129,800	129,800
53000 Travel	-	3,000	6,000
54000 Operating Expend.	8,262	11,900	11,900
55000 Capital Outlay	1,159	2,257	2,257
Total	421,065	439,093	442,093
270 MIS			
51000 Salary and Wages	1,521,855	1,613,536	1,656,178
52000 Fringe Benefits	676,335	706,853	718,756
53000 Travel	5,285	10,000	11,500
54000 Operating Expend.	1,981,810	2,370,683	2,370,683
55000 Capital Outlay	202,346	340,719	340,719
Total	4,387,632	5,041,790	5,097,836
280 Facilities Management			
51000 Salary and Wages	1,076,798	1,209,340	1,209,340
52000 Fringe Benefits	473,633	573,240	573,240
53000 Travel	-	-	-
54000 Operating Expend.	270,316	480,406	549,609
55000 Capital Outlay	18,277	86,643	88,182
Total	1,839,023	2,349,629	2,420,371
285 Facilities Management - Custodial			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	219,847	285,347	364,000
55000 Capital Outlay	-	-	-
Total	219,847	285,347	364,000
300 Planning Commission			
51000 Salary and Wages	177,799	195,132	195,132
52000 Fringe Benefits	67,024	72,939	72,939
53000 Travel	-	-	-
54000 Operating Expend.	1,380	2,160	2,160
55000 Capital Outlay	-	-	-
Total	246,202	270,231	270,231
910 District -1			
51000 Salary and Wages	266,661	311,338	313,338
52000 Fringe Benefits	107,946	126,102	126,102
53000 Travel	7,052	12,500	12,500
54000 Operating Expend.	21,175	164,623	162,623
55000 Capital Outlay	7,397	7,500	7,500
Total	410,232	622,063	622,063

General Fund Expenditures FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
920 District -2			
51000 Salary and Wages	227,311	193,360	227,453
52000 Fringe Benefits	100,142	80,244	91,575
53000 Travel	-	3,500	5,000
54000 Operating Expend.	21,253	39,914	40,000
55000 Capital Outlay	1,610	1,000	1,000
Total	350,316	318,017	365,028
930 District -3			
51000 Salary and Wages	250,091	304,259	299,924
52000 Fringe Benefits	89,645	142,647	141,795
53000 Travel	5,278	13,942	14,500
54000 Operating Expend.	47,398	127,720	130,220
55000 Capital Outlay	68,186	5,000	5,000
Total	460,598	593,568	591,439
950 Economic Development			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	100,000	250,000	250,000
55000 Capital Outlay	-	-	-
Total	100,000	250,000	250,000
995 General Fund Reserve			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	
53000 Travel	-	-	
54000 Operating Expend.	-	-	1,453,540
55000 Capital Outlay	-	-	
Total	-	-	1,453,540
Public Safety			
518 Sheriff - Law Enforcement			
51000 Salary and Wages	9,266,935	9,959,651	9,966,661
52000 Fringe Benefits	4,485,192	4,839,518	4,860,841
53000 Travel	-	-	-
54000 Operating Expend.	486,180	486,000	406,000
55000 Capital Outlay	-	-	-
Total	14,238,308	15,285,169	15,233,502

General Fund
Expenditures
FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
525 Juvenile Justice Detention			
51000 Salary and Wages	5,207,586	5,381,122	5,381,122
52000 Fringe Benefits	2,377,399	2,443,158	2,443,158
53000 Travel	2,317	8,300	8,300
54000 Operating Expend.	486,050	600,467	600,467
55000 Capital Outlay	22,873	69,177	69,177
Total	8,096,225	8,502,224	8,502,224
526 Juvenile Justice Bureau			
51000 Salary and Wages	1,588,461	1,652,855	1,652,855
52000 Fringe Benefits	748,255	832,932	832,932
53000 Travel	8,744	9,780	9,780
54000 Operating Expend.	175,052	258,378	258,378
55000 Capital Outlay	4,951	11,501	11,502
Total	2,525,464	2,765,446	2,765,447
550 Emergency Management			
51000 Salary and Wages	314,142	296,571	371,788
52000 Fringe Benefits	132,014	166,344	166,406
53000 Travel	1,815	439	5,400
54000 Operating Expend.	58,930	83,545	96,040
55000 Capital Outlay	4,504	206,500	201,650
Total	511,404	753,399	841,284
Legal/Judicial			
160 Court Clerk			
51000 Salary and Wages	7,703,987	7,809,295	7,870,515
52000 Fringe Benefits	3,384,461	3,750,527	3,784,852
53000 Travel	8,955	10,886	11,200
54000 Operating Expend.	171,555	174,639	175,571
55000 Capital Outlay	1,585	50,000	50,000
Total	11,270,542	11,795,346	11,892,138
200 District Attorney - State			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	199,663	235,427	313,515
55000 Capital Outlay	33,115	36,485	36,485
Total	232,778	271,912	350,000
210 District Attorney - County			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	400
54000 Operating Expend.	57,183	66,398	66,398
55000 Capital Outlay	4,995	5,100	5,100
Total	62,179	71,498	71,898

General Fund Expenditures FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Flat Budget FY 2024-25
230 Public Defender			
51000 Salary and Wages	-	-	-
52000 Fringe Benefits	-	-	-
53000 Travel	5,200	8,500	8,500
54000 Operating Expend.	36,140	51,903	51,903
55000 Capital Outlay	22,230	11,460	11,460
Total	63,570	71,863	71,863
301 Court Services			
51000 Salary and Wages	706,807	733,033	760,772
52000 Fringe Benefits	389,163	378,299	421,971
53000 Travel	-	-	-
54000 Operating Expend.	2,160	2,160	2,160
55000 Capital Outlay	-	-	-
Total	1,098,130	1,113,491	1,184,903
Health and Welfare			
610 Social Services			
51000 Salary and Wages	912,850	894,358	891,997
52000 Fringe Benefits	379,052	396,668	392,115
53000 Travel	674	2,000	2,000
54000 Operating Expend.	833,521	996,517	989,353
55000 Capital Outlay	2,320	10,000	10,000
Total	2,128,417	2,299,544	2,285,465
Culture and Recreation			
710 Free Fair			
51000 Salary and Wages	6,498	4,900	5,698
52000 Fringe Benefits	497	342	436
53000 Travel	-	-	-
54000 Operating Expend.	55,850	65,434	66,464
55000 Capital Outlay	-	-	-
Total	62,846	70,676	72,598
Roads and Highway			
940 County Engineer			
51000 Salary and Wages	355,195	391,281	409,281
52000 Fringe Benefits	117,220	125,811	129,348
53000 Travel	2,584	4,578	8,000
54000 Operating Expend.	24,160	29,766	40,060
55000 Capital Outlay	6,270	6,600	10,000
Total	505,430	558,035	596,689



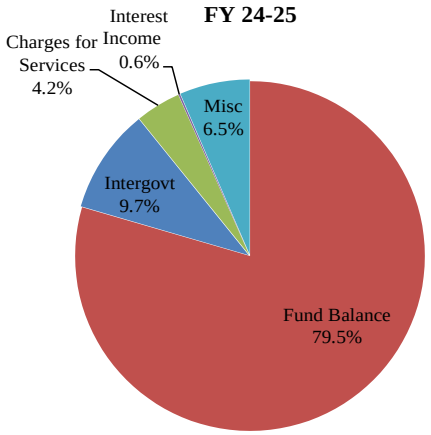
Special Revenue

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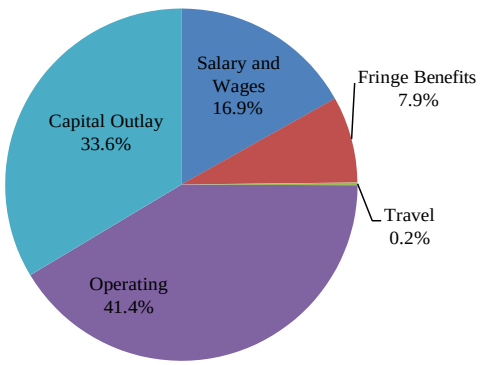
Special Revenue Funds
Budget Summary
FY 2024-25

	Actual FY 2022-23	Estimated Actual FY 2023-24	Adopted and Estimated FY 2024-25
Beginning Fund Balance	$ 190,360,476	$ 153,643,674	$ 133,144,515
Revenue			
Property Taxes	$ -	$ -	$ -
Intergovernmental Revenue	19,507,182	17,653,034	16,208,743
Charges for Services	11,031,206	8,108,772	6,978,763
Interest Income	338,977	727,704	259,534
Miscellaneous	11,901,951	13,736,392	10,863,724
Total Revenue	**$ 42,779,316**	**$ 40,225,902**	**$ 34,310,763**
Total Transfers (Net)	(2,507,010)	-	-
Total Resources	**$ 230,632,782**	**$ 193,869,576**	**$ 167,455,278**
Expenditures			
Salary and Wages	$ 14,796,477	$ 12,707,796	$ 13,730,468
Fringe Benefits	5,803,712	5,901,722	6,466,623
Travel	100,723	161,579	190,043
Operating	49,000,512	30,517,064	33,661,778
Capital Outlay	7,287,684	11,436,900	27,335,798
Total Expenditures	**$ 76,989,107**	**$ 60,725,061**	**$ 81,384,709**
Ending Fund Balance	**$ 153,643,674**	**$ 133,144,515**	**$ 86,070,569**

Resources FY 24-25



Expenditures FY 24-25



Highway Cash
Fund 1110
FY 2024-25

Highway Cash Fund - O.S. Title 68 § 500.7, 500.6, 704 (A), 1004 and O.S. Title 47 § 1104 F.1 & G.1
Accounts for state, local and miscellaneous revenues and expenditures for the purpose of constructing and maintaining County roads and bridges. Derived from percentages of state motor fuel and motor vehicle taxes that are apportioned on formulas using population, road mileage and land area with funds from gross production taxes to counties with oil and gas and mineral production.

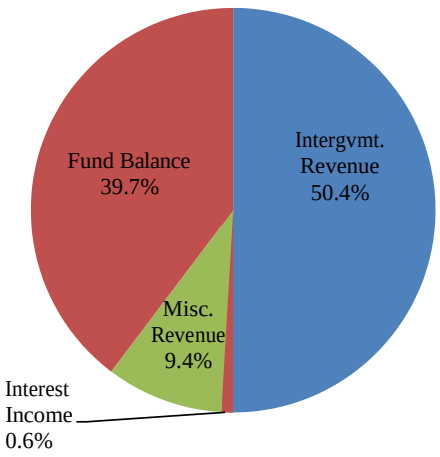
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Intergovernmental Revenues:			
Gas Tax	$ 4,166,797	$ 4,156,812	$ 3,947,528
Fuel Tax	1,891,370	1,731,294	1,815,097
Motor Vehicle Tax	5,695,614	5,455,703	5,132,381
Gross Production	1,730,452	1,035,434	1,784,935
Total Intergovernmental Revenues	**13,484,232**	**12,379,243**	**12,679,941**
Interest Income	**213,400**	**442,383**	**144,827**
Miscellaneous Revenue:			
Gasoline Reimbursement	36,459	37,241	27,408
Parts & Supplies Reimbursement	55,982	7,422	68,727
Sale of Material	21,687	45,945	17,059
FEMA	872,266	1,557,508	-
Sale of Equipment	57,000	463,953	-
Road Projects - Cities/State/Federal	1,449,199	2,840,237	1,289,161
Reimbursement Paving Projects	487,275	1,080,659	610,265
Miscellaneous Highway Reimbursements	310,330	210,263	343,466
Total Miscellaneous Revenues	**3,290,198**	**6,243,229**	**2,356,085**
Total Operating Revenue	**16,987,830**	**19,064,855**	**15,180,853**
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	13,899,389	11,567,819	9,998,122
Total Revenues, Transfers and Fund Balance	**$ 30,887,219**	**$ 30,632,674**	**$ 25,178,975**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 5,170,441	$ 5,504,998	$ 5,744,064
52000 Fringe Benefits	2,639,999	2,800,045	2,944,819
53000 Travel	4,669	16,562	23,900
54000 Operating Expend.	9,702,040	8,841,355	8,928,139
55000 Capital Outlay	1,802,251	3,471,591	1,400,686
Total Expenditures	**$ 19,319,400**	**$ 20,634,553**	**$ 19,041,606**
Ending Fund Balance	**$ 11,567,819**	**$ 9,998,122**	**$ 6,137,368**

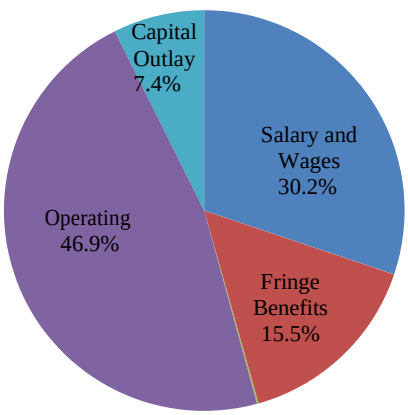
Highway Cash
Fund 1110
FY 2024-25

	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
1110 - 9100 Highway Cash - District 1			
51000 Salary and Wages	1,614,580	1,826,803	2,012,524
52000 Fringe Benefits	873,855	1,013,902	1,110,073
53000 Travel	110	813	6,300
54000 Operating Expend.	4,252,702	2,636,605	1,945,728
55000 Capital Outlay	520,157	725,888	324,686
Total	**7,261,404**	**6,204,012**	**5,399,310**
1110 9200 Highway Cash - District 2			
51000 Salary and Wages	1,539,108	1,200,804	1,387,003
52000 Fringe Benefits	753,626	556,710	683,756
53000 Travel			
54000 Operating Expend.	3,269,448	2,580,428	2,368,700
55000 Capital Outlay	74,004	1,118,236	421,500
Total	**5,636,185**	**5,456,178**	**4,860,959**
1110 9300 Highway Cash - District 3			
51000 Salary and Wages	2,016,754	2,477,392	2,344,538
52000 Fringe Benefits	1,012,518	1,229,433	1,150,990
53000 Travel	4,559	15,749	17,600
54000 Operating Expend.	2,179,890	3,624,322	4,613,711
55000 Capital Outlay	1,208,090	1,627,467	654,500
Total	**6,421,811**	**8,974,363**	**8,781,338**

Revenue
FY 24-25



Expenditures
FY 24-25



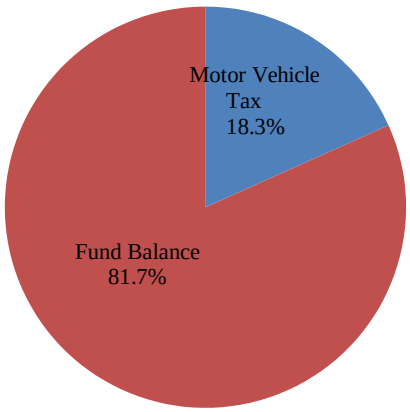
County Bridge and Road Improvement
Fund 1111
FY 2024-25

County Bridge and Road Improvement Fund O.S. Title 69 § 659-666
Established for the construction, replacement and repair of county roads and bridges. The program is funded by motor fuel excise tax and gross production taxes received by the Oklahoma Department of Transportation (ODOT). The monies received are based on formulas that take into acccount county population, miles of county roads, and county land area.

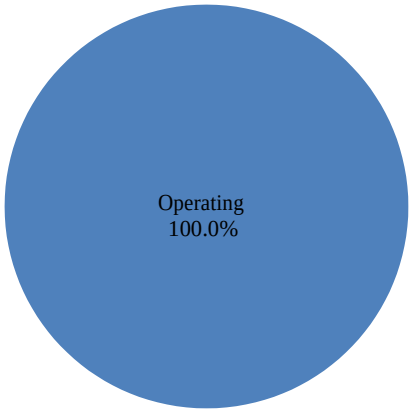
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Motor Vehicle Tax	$ 1,247,728	$ 946,712	$ 852,040
Total Operating Revenue	1,247,728	946,712	852,040
Operating Transfers In	-	-	
Operating Transfers Out	-	-	-
Budgetary Fund Balance	3,618,822	4,385,614	3,802,052
Total Revenues, Transfers and Fund Balance	**$ 4,866,550**	**$ 5,332,325**	**$ 4,654,092**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	480,936	1,530,274	1,453,760
55000 Capital Outlay	-	-	-
Total Expenditures	**$ 480,936**	**$ 1,530,274**	**$ 1,453,760**
Ending Fund Balance	**$ 4,385,614**	**$ 3,802,052**	**$ 3,200,332**

Revenue FY 24-25



Expenditures FY 24-25



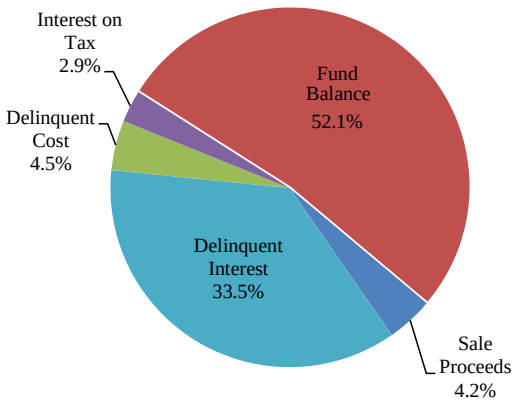
Resale Property
Fund 1130
FY 2024-25

Resale Property Fund O.S. Title 68 § 3137
All penalties, interest and forfeitures which may accrue on delinquent ad valorem taxes; the proceeds of sale or management control and operation of property acquired by the county at resale. The funds are authorized to be expended for the following purposes: 1) purchase of records, printing, supplies and equipment, and the employment of necessary clerical personnel in connection with delinquent, delinquent real estate tax lists 2) payment of the cost of advertising or publication or posting 3) reimbursement of the purchaser at resale or at commissioners' sale of any parcel of real estate, collected.

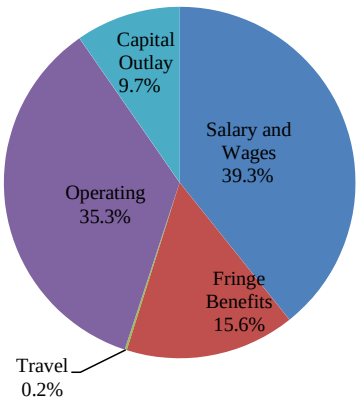
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Resale Property Sale Proceeds	$ 815,196	$ 774,309	$ 732,983
Interest on Delinquent Property Tax	6,993,623	6,642,851	6,288,315
Cost on Delinquent Property Tax	869,821	826,194	782,099
Interest on Weed-Cleaning-Nuisance Tax	557,712	529,739	501,467
Total Operating Revenue	9,236,352	8,773,093	8,304,863
Operating Transfers In	-	-	-
Operating Transfers Out	(5,122,173)	N/A	N/A
Budgetary Fund Balance	5,631,847	5,890,639	9,035,214
Total Revenues, Transfers and Fund Balance	**$ 9,746,026**	**$ 14,663,732**	**$ 17,340,077**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 1,806,416	$ 2,326,195	$ 2,298,460
52000 Fringe Benefits	767,497	957,317	914,079
53000 Travel	8,488	11,878	10,800
54000 Operating Expend.	1,215,292	1,796,287	2,065,430
55000 Capital Outlay	57,694	536,841	565,600
Total Expenditures	**$ 3,855,387**	**$ 5,628,518**	**$ 5,854,370**
Ending Fund Balance	**$ 5,890,639**	**$ 9,035,214**	**$ 11,485,708**

Revenue FY 24-25



Expenditures FY 24-25



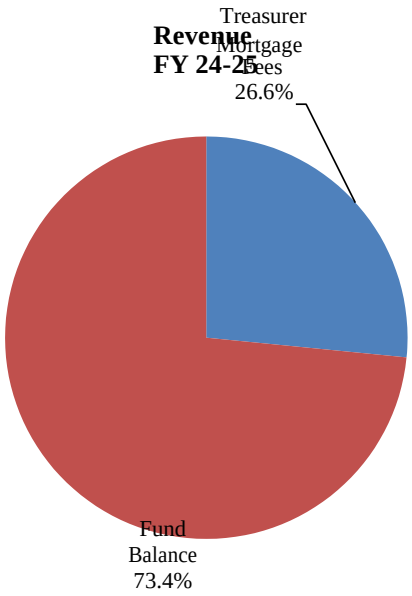
Treasurer's Mortgage Fee
Fund 1140
FY 2024-25

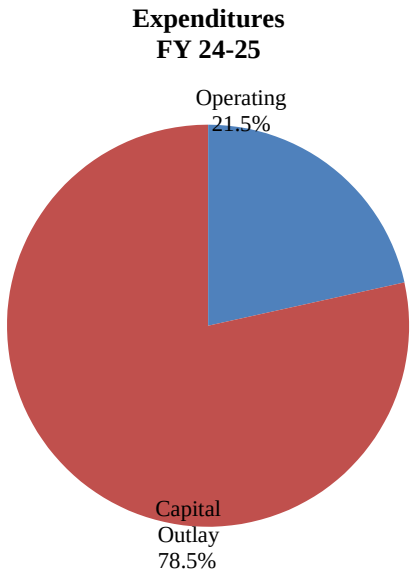
Treasurer Mortgage Fee Fund O.S. Title 68 § 1904 (b)

A fee of $5.00 is collected by the Treasurer on each mortgage presented for certification. Monies from this account shall be expended by the County Treasurer in the lawful operation of the Treasurer's office.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Treasurer Mortgage Fees	$ 128,445	$ 111,489	$ 103,979
Total Operating Revenue	128,445	111,489	103,979
Operating Transfers In			
Operating Transfers Out	-	-	-
Budgetary Fund Balance	345,143	401,981	287,494
Total Revenues, Transfers and Fund Balance	**$ 473,588**	**$ 513,470**	**$ 391,472**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 23,459		$ -
52000 Fringe Benefits	2,946		-
53000 Travel	1,716		-
54000 Operating Expend.	27,970	35	73,800
55000 Capital Outlay	15,517	225,941	268,694
Total Expenditures	**$ 71,607**	**$ 225,976**	**$ 342,494**
Ending Fund Balance	**$ 401,981**	**$ 287,494**	**$ 48,978**





County Clerk Lien Fee
Fund 1150
FY 2024-25

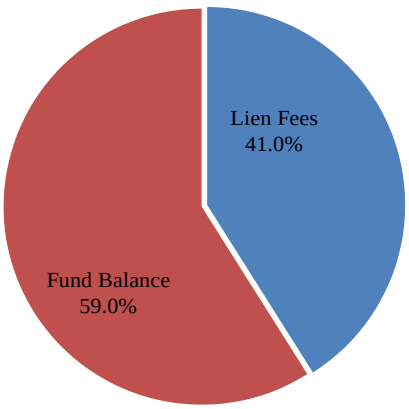
Lien Fee Fund O.S. Title 19 § 265

The fee for preparing and mailing the notice of mechanic's and materialmens' lien and costs shall be paid by the person filing the lien. A fee of $1.00 is also collected for furnishing photographic copies of photographic records, or typewritten script or printed records. Monies from this account may be used by the county clerk for the lawful operation of the office.

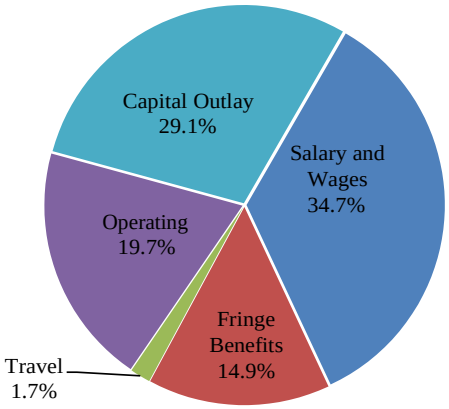
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Lien Fees	$ 472,515	$ 416,063	$ 374,457
Total Operating Revenue	472,515	416,063	374,457
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	633,785	613,050	537,989
Total Revenues, Transfers and Fund Balance	**$ 1,106,300**	**$ 1,029,113**	**$ 912,446**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 236,456	$ 38,172	$ 208,043
52000 Fringe Benefits	118,236	18,999	89,144
53000 Travel	5,095	14,294	10,000
54000 Operating Expend.	84,090	239,885	118,025
55000 Capital Outlay	49,372	179,773	174,500
Total Expenditures	**$ 493,249**	**$ 491,124**	**$ 599,712**
Ending Fund Balance	**$ 613,050**	**$ 537,989**	**$ 312,734**

Revenue FY 24-25



Expenditures FY 24-25

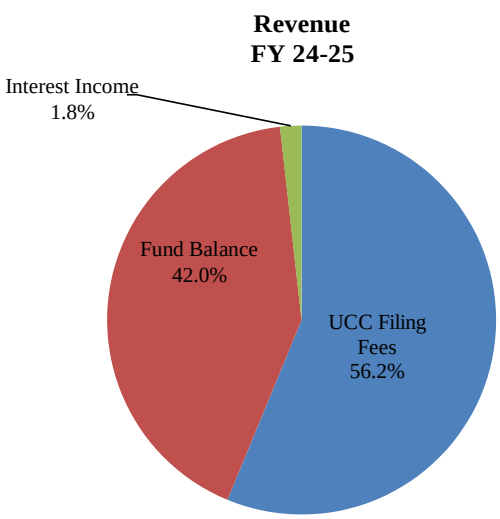


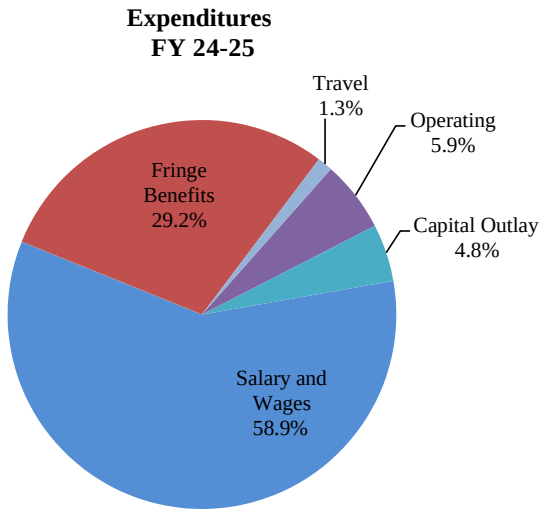
County Clerk UCC Central Filing
Fund 1151
FY 2024-25

UCC Central Filing Fund - O.S. Title 12A. Article 9 § 1-9-525.1
Fees collected for filing, indexing, recording and copying documents collected pursuant to Section 1-9-525.1. Monies in this account shall be expended in the following amounts for the following purposes: 1) of the fees collected pursuant to paragraphs 1 and 2 of subsection (1) $5 shall be paid monthly to the general fund as a liquidated fee for capital and other expenses associated with operation of the filing office; and 2) all other fees or parts of fees and any interest accuring to this account shall be expended by the county clerk for the lawful operation of the filing office.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
UCC Filing Fees	$ 696,255	$ 678,572	$ 610,715
Interest Income	16,996	21,392	19,252
Total Operating Revenue	713,251	699,964	629,967
Operating Transfers In			
Operating Transfers Out	-	-	-
Budgetary Fund Balance	578,424	391,817	456,245
Total Revenues, Transfers and Fund Balance	**$ 1,291,675**	**$ 1,091,781**	**$ 1,086,212**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 601,325	$ 387,453	$ 463,011
52000 Fringe Benefits	218,622	144,870	229,414
53000 Travel			10,000
54000 Operating Expend.	52,250	91,307	46,400
55000 Capital Outlay	27,661	11,906	37,500
Total Expenditures	**$ 899,858**	**$ 635,536**	**$ 786,325**
Ending Fund Balance	**$ 391,817**	**$ 456,245**	**$ 299,888**





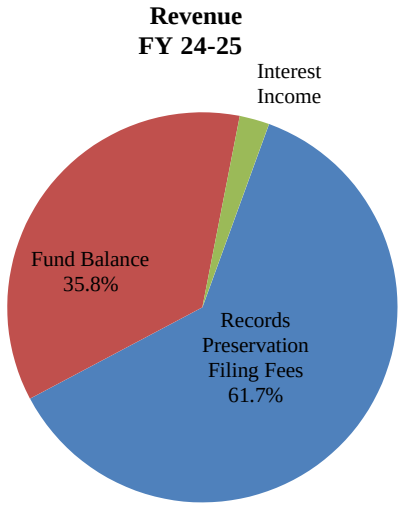
County Clerk Records Management and Preservation
Fund 1152
FY 2024-25

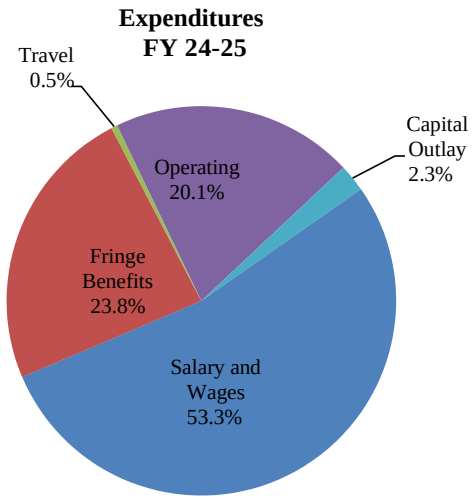
Records Preservation O.S. Title 28 § 32

A $10 fee collected for each instrument recorded with the Registrar of Deeds. Monies accruing to the fund are to be expended by the clerk and not transferred to any other fund. For the purpose of preserving, maintaining, and archiving recorded instruments including, but not limited to, records management, records preservation, automation, modernization, and related lawful expenditures. Revenue collections started in fiscal year 01/02 and are being used to preserve over one-hundred years of county records maintained by the County Clerk's Office.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Records Preservation Filing Fees	$ 1,780,575	$ 1,670,826	$ 1,503,743
E-File Refunds	-	-	-
Interest Income	26,095	67,171	60,454
Total Operating Revenue	1,806,670	1,737,997	1,564,197
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	876,374	1,250,826	873,545
Total Revenues, Transfers and Fund Balance	**$ 2,683,045**	**$ 2,988,823**	**$ 2,437,743**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 754,502	$ 952,955	$ 1,021,932
52000 Fringe Benefits	331,550	458,837	455,287
53000 Travel			10,000
54000 Operating Expend.	315,129	695,157	385,759
55000 Capital Outlay	31,038	8,329	43,500
Total Expenditures	**$ 1,432,219**	**$ 2,115,277**	**$ 1,916,478**
Ending Fund Balance	**$ 1,250,826**	**$ 873,545**	**$ 521,264**



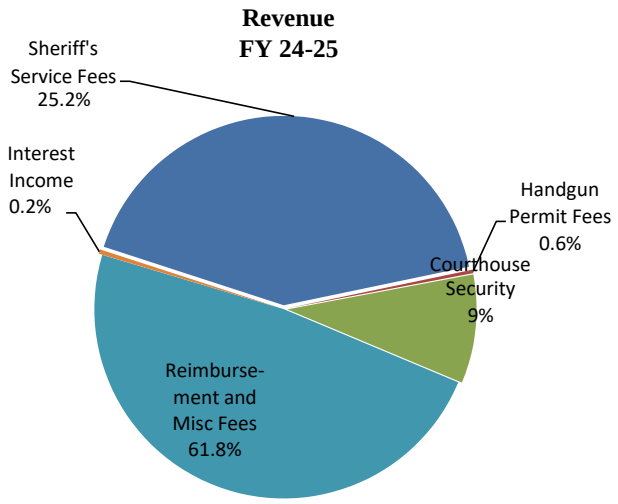


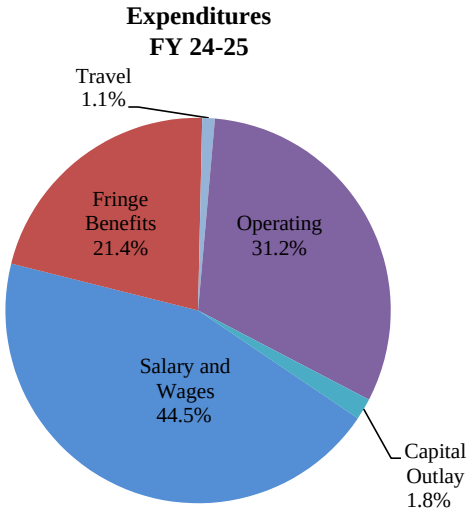
Sheriff Service Fee
Fund 1160
FY 2024-25

Sheriff Service Fee Fund O.S. Title 19 § 514, 514.1 and 514.3
Funds from Civil and Criminal process and miscellaneous fees to include finger printing. Monies from the account shall be expended by the Sheriff in the lawful operation of his office.

	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Inmate Boarding Fees-Cities	$ -	$ -	$ -
Sheriff's Service Fees	7,019,017	4,506,475	1,663,000
Handgun Permit Fees	13,092	10,122	12,000
Jail Phone Fees	-	-	-
Courthouse Security	296,092	231,743	370,000
Inmate Incarceration Fees	6,238	4,694	-
Reimbursements and Misc Fees	6,261	10,775	1,925,000
Interest Income	53,522	141,018	15,000
Total Operating Revenue	7,394,223	4,904,827	3,985,000
Operating Transfers In			
Operating Transfers Out	-		
Budgetary Fund Balance	687,072	3,137,255	3,019,571
Total Revenues, Transfers and Fund Balance	**$ 8,081,295**	**$ 8,042,083**	**$ 7,004,571**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 2,766,596	$ 2,515,921	$ 2,738,697
52000 Fringe Benefits	1,218,742	1,130,497	1,319,546
53000 Travel	15,648	79,510	65,000
54000 Operating Expend.	937,703	1,213,130	1,924,188
55000 Capital Outlay	5,350	83,453	110,500
Total Expenditures	**$ 4,944,039**	**$ 5,022,512**	**$ 6,157,931**
Ending Fund Balance	**$ 3,137,255**	**$ 3,019,571**	**$ 846,640**



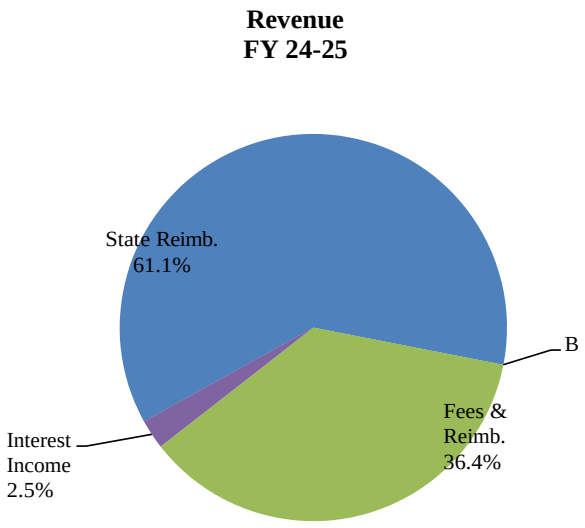


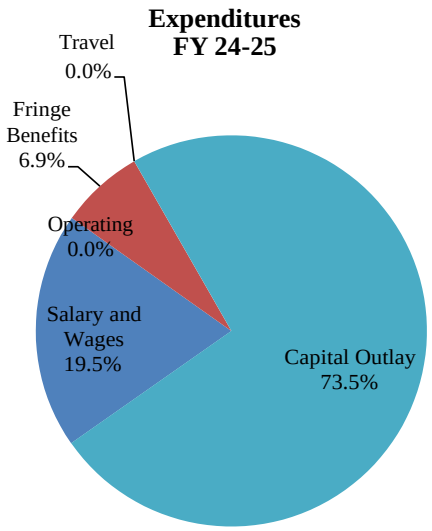
Sheriff Special Revenue
Fund 1161
FY 2024-25

Sheriff Special Revenue Fund O.S. Title 19 § 180.43
Established to account for the collection and expenditures of prisoner boarding fees, for the operation of the jail commissary, housing of federal prisoners, drug enforcement, travel activities and training activities of the Sheriff's office.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
State Reimbursement	$ 678,350	$ 492,427	$ 492,427
Commissary Fees	-	-	-
Bail Bond Fees	-	-	-
Fees & Reimb.	127,243	240,676	293,000
Interest Income	28,572	55,740	20,000
Total Operating Revenue	$ 834,165	$ 788,844	$ 805,427
Operating Transfers In	-		
Operating Transfers Out	-	-	-
Budgetary Fund Balance	1,980,918	1,475,050	1,452,574
Total Revenues, Transfers and Fund Balance	**$ 2,815,083**	**$ 2,263,894**	**$ 2,258,001**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 69,893	$ 67,258	$ 66,394
52000 Fringe Benefits	24,871	24,832	23,522
53000 Travel	27,055	2,652	-
54000 Operating Expend.	847,502	569,551	-
55000 Capital Outlay	370,711	147,027	250,000
Total Expenditures	**$ 1,340,033**	**$ 811,320**	**$ 339,917**
Ending Fund Balance	**$ 1,475,050**	**$ 1,452,574**	**$ 1,918,084**





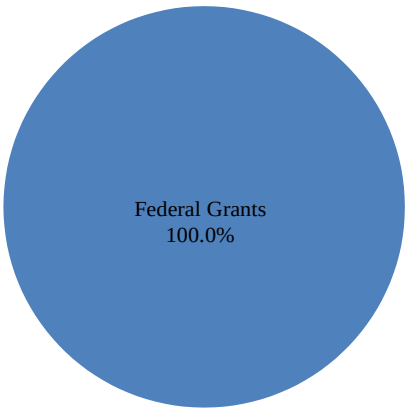
Sheriff Grant
Fund 1162
FY 2024-25

Sheriff Grant Fund O.S. Title 19 § 529
Established to account for the collection and expenditures of monies received from state and federal granting agencies.

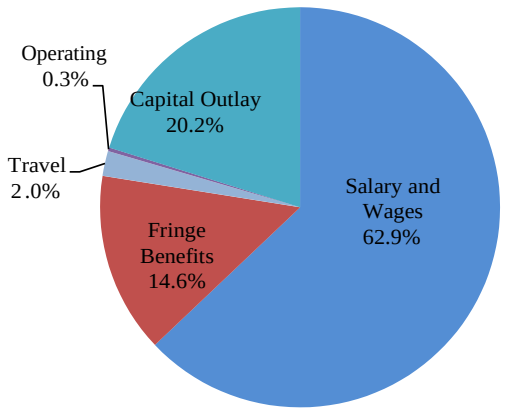
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Federal Grants	$ 384,945	$ 452,000	$ 452,000
State Grants	-	-	
Technology Grant	-	-	-
Interest Income	-	-	-
Total Operating Revenue	384,945	452,000	452,000
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	449,620	447,552	412,672
Total Revenues, Transfers and Fund Balance	**$ 834,565**	**$ 899,552**	**$ 864,672**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 194,663	$ 189,064	$ 249,560
52000 Fringe Benefits	52,967	59,205	57,835
53000 Travel	1,532	3,500	8,000
54000 Operating Expend.	131,118	151,999	1,200
55000 Capital Outlay	6,732	83,113	80,000
Total Expenditures	**$ 387,013**	**$ 486,881**	**$ 396,595**
Ending Fund Balance	**$ 447,552**	**$ 412,672**	**$ 468,076**

Revenue FY 24-25



Expenditures FY 24-25



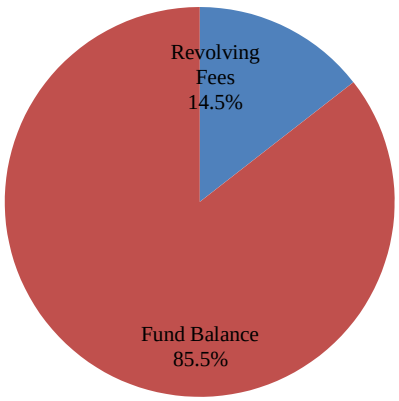
Assessor's Revolving Fee
Fund 1201
FY 2024-25

Assessor Fee Revolving Fund O.S. Title 68 § 2829.1
Consists of fees collected by the Assessor for furnishing all records available for copying and for furnishing standard maps. Monies deposited to the fund shall be expended by the County Assessor and shall not be transferred to any other account for a purpose other than 1) For maintenance, replacement and upgrade of computer hardware and software associated with County Assessor databases and geographic information systems; and 2) To provide products and services generated from the database and geographic information.

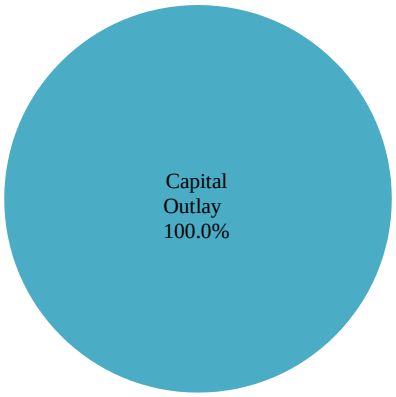
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Revolving Fees	$ 19,381	$ 21,190	$ 13,729
Total Operating Revenue	19,381	21,190	13,729
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	100,564	119,945	81,135
Total Revenues, Transfers and Fund Balance	**$ 119,945**	**$ 141,135**	**$ 94,864**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	-	-	-
55000 Capital Outlay	-	60,000	43,932
Total Expenditures	**$ -**	**$ 60,000**	**$ 43,932**
Ending Fund Balance	**$ 119,945**	**$ 81,135**	**$ 50,932**

Revenue FY 24-25



Expenditures FY 24-25



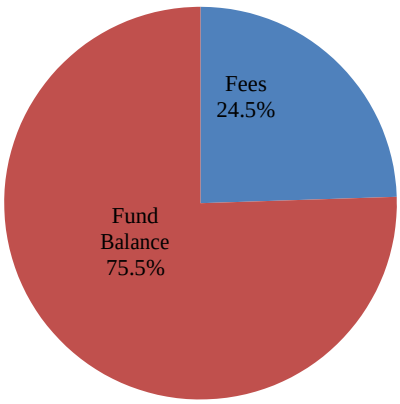
Juvenile Probation Fee
Fund 1231
FY 2024-25

Juvenile Probation Fee Fund - O.S. Title 10A, Article 2 § 2-2-503
If the child is placed on probation, the court may impose a probation fee of no more than $25 per month, if the court finds that the child or parent or legal guardian of the child has ability to pay the fee. Fees collected shall be used to purchased needed services for Bureau clients such as sanctions, sex offenders' services, counseling, and psychological counseling.

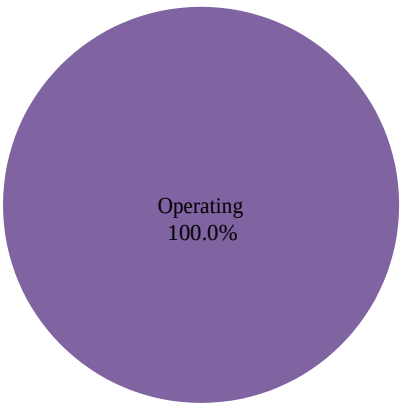
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Fees	$ 12,822	$ 17,750	$ 15,975
Total Operating Revenue	12,822	17,750	15,975
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	54,139	48,817	49,254
Total Revenues, Transfers and Fund Balance	**$ 66,960**	**$ 66,566**	**$ 65,228**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	18,144	17,313	22,200
55000 Capital Outlay	-	-	-
Total Expenditures	**$ 18,144**	**$ 17,313**	**$ 22,200**
Ending Fund Balance	**$ 48,817**	**$ 49,254**	**$ 43,028**

Revenue FY 24-25



Expenditures FY 24-25



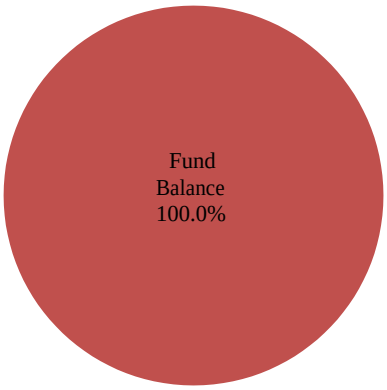
Juvenile Work Restitution
Fund 1232
FY 2024-25

Juvenile Work Restitution Fund O.S. Title 10A, Article 2 § 2-2-503
The court can order the child to pay the fine which would have been imposed had such a child been convicted of such crime as an adult. Any such fine collected shall be used to allow children otherwise unable to pay restitution to work in community service projects in the private or public sector to earn money to compensate their victims.

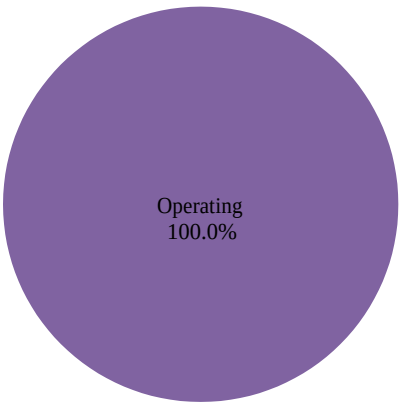
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Fees	$ -	$ -	$ -
Total Operating Revenue	-	-	-
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	89,074	89,074	89,074
Total Revenues, Transfers and Fund Balance	**$ 89,074**	**$ 89,074**	**$ 89,074**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	-		-
55000 Capital Outlay	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 89,074**	**$ 89,074**	**$ 89,074**

Revenue FY 24-25



Expenditures FY 24-25



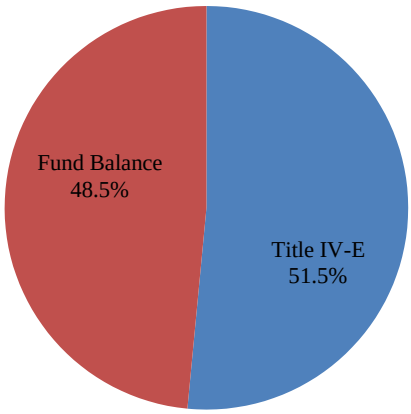
Juvenile Grant
Fund 1233
FY 2024-25

Juvenile Grant Fund
Established to account for collections and expenditures of grants received from federal and state agencies.

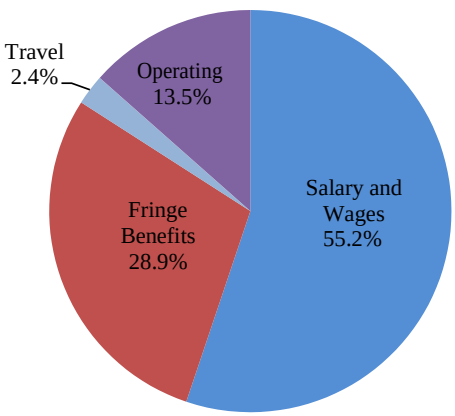
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
State Grants	$ -	$ -	$ -
Federal Grants	-	-	
Title IV-E	168,887	238,288	214,459
Total Operating Revenue	168,887	$ 238,288	$ 214,459
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	308,030	$ 254,028	201,964
Total Revenues, Transfers and Fund Balance	**$ 476,917**	**$ 492,316**	**$ 416,423**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 116,971	$ 134,966	$ 169,489
52000 Fringe Benefits	44,878	61,863	88,865
53000 Travel	870	1,824	7,500
54000 Operating Expend.	60,170	63,243	41,404
55000 Capital Outlay		28,455	-
Total Expenditures	**$ 222,889**	**$ 290,353**	**$ 307,257**
Ending Fund Balance	**$ 254,028**	**$ 201,964**	**$ 109,166**

Revenue FY 24-25



Expenditures FY 24-25

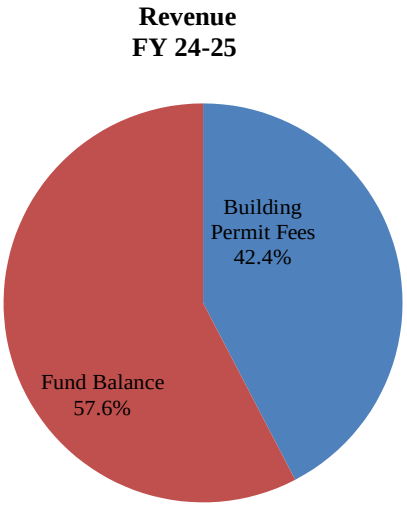


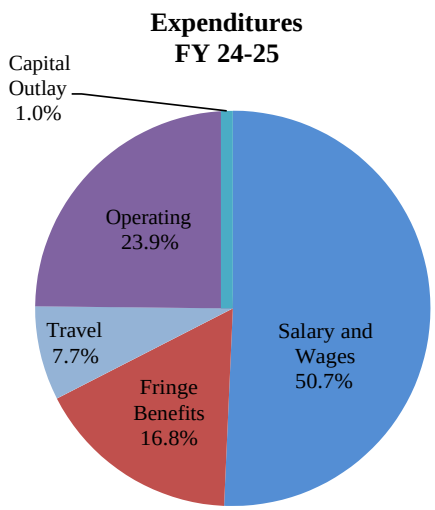
Planning Commission
Fund 1240
FY 2024-25

Planning Commission Fee Fund O.S. Title 19 § 868.4
Fees collected for permits and hearings before the Planning Commission, Floodplain Management Board and Board of Adjustment. The funds shall be expended by the planning commission for salaries of the staff, for mailing cost to potentially affected members of the public concerning notice of petitions for amendment to zoning regulations, for books records, supplies, fixtures and other necessary expenses incurred in the operation of the Planning Commission.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Building Permit Fees	$ 408,515	$ 367,308	$ 330,577
Total Operating Revenue	408,515	367,308	330,577
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	398,349	435,605	449,830
Total Revenues, Transfers and Fund Balance	**$ 806,864**	**$ 802,913**	**$ 780,408**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 212,401	$ 212,494	$ 262,969
52000 Fringe Benefits	85,947	81,785	86,951
53000 Travel	35,650	31,358	40,000
54000 Operating Expend.	28,463	23,891	123,752
55000 Capital Outlay	8,798	3,555	10,500
Total Expenditures	**$ 371,259**	**$ 353,083**	**$ 524,172**
Ending Fund Balance	**$ 435,605**	**$ 449,830**	**$ 256,235**





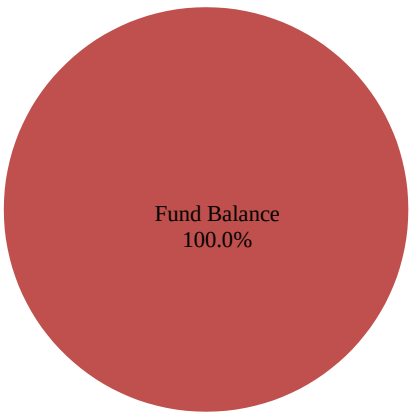
Local Emergency Planning Committee
Fund 1250
FY 2024-25

Local Emergency Planning Committee HMEP Grant O.S. Title 27A § 4-2-103
Grant funds received from the U.S. Department of Transportation through the Oklahoma Department of Civil Emergency Management. Restricted for the LEPC for Hazardous Materials Emergency Planning activities.

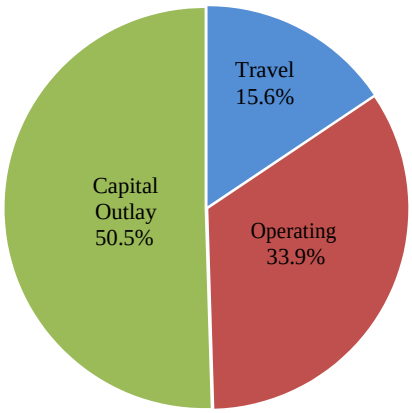
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
HMEP Grant Revenues	$ -	$ -	$ -
Total Operating Revenue	-	-	-
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	9,618	9,618	9,618
Total Revenues, Transfers and Fund Balance	**$ 9,618**	**$ 9,618**	**$ 9,618**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	1,500
54000 Operating Expend.	-	-	3,262
55000 Capital Outlay	-	-	4,856
Total Expenditures	**$ -**	**$ -**	**$ 9,618**
Ending Fund Balance	**$ 9,618**	**$ 9,618**	**$ -**

Revenue FY 24-25



Expenditures FY 24-25



Emergency Management
Fund 1251
FY 2024-25

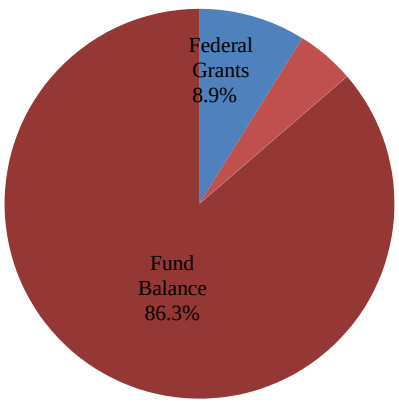
Emergency Management Fund O.S. Title 63 § 683.1

Revenues received from the Federal Emergency Management Agency for travel, operations, and capital items relating to the Emergency Management program.

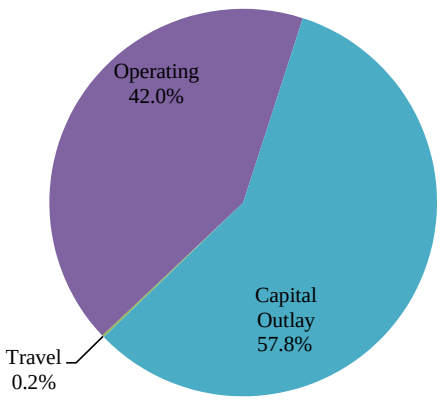
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Federal Grants-DPPE/Emergency Operation Plan/HMPG	$ 60,000	$ 60,000	$ 54,000
EM Comm Infrastructure	44,000	32,630	29,367
FEMA Reimb	-	-	-
Total Operating Revenue	104,000	92,630	83,367
Operating Transfers In	-		
Operating Transfers Out	-		
Budgetary Fund Balance	695,868	563,298	526,081
Total Revenues, Transfers and Fund Balance	**$ 799,868**	**$ 655,928**	**$ 609,448**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	943
54000 Operating Expend.	80,032	30,346	214,498
55000 Capital Outlay	156,538	99,501	295,010
Total Expenditures	**$ 236,570**	**$ 129,847**	**$ 510,451**
Ending Fund Balance	**$ 563,298**	**$ 526,081**	**$ 98,997**

Revenue FY 24-25



Expenditures FY 24-25



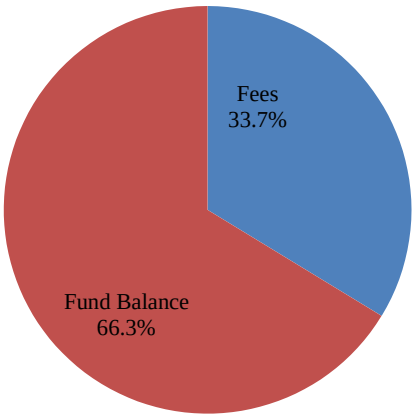
Court Services
Fund 1260
FY 2024-25

Community Service Fee Fund O.S. Title 22 § 991a-4.1
Program established to provide an alternative to incarceration for nonviolent felony offenders
Fees are paid by individuals sentenced to perform community service by the courts.

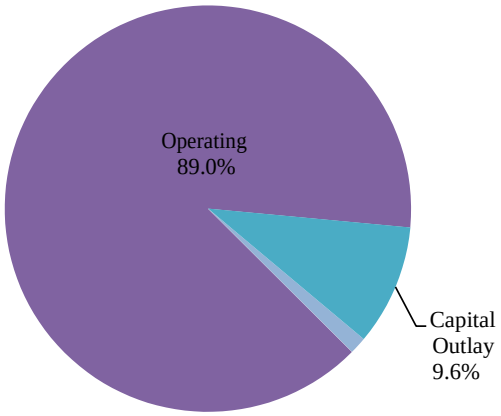
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Fees	$ 171,687	$ 61,765	$ 55,589
Total Operating Revenue	171,687	61,765	55,589
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	166,858	161,472	109,305
Total Revenues, Transfers and Fund Balance	**$ 338,545**	**$ 223,237**	**$ 164,893**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	2,400
54000 Operating Expend.	164,514	111,332	158,100
55000 Capital Outlay	12,559	2,601	17,100
Total Expenditures	**$ 177,073**	**$ 113,933**	**$ 177,600**
Ending Fund Balance	**$ 161,472**	**$ 109,305**	**$ (12,707)**

Revenue FY 24-25



Expenditures FY 24-25



Community Sentencing
Fund 1270
FY 2024-25

Community Sentencing Fund O.S. Title 22 § 988.6
Program established to provide an alternative to incarceration for nonviolent felony offenders.
Fees are paid by individuals sentenced to perform community service by the courts.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Offender Fees	$ -	$ -	$ -
State DOC Reimb.	-	-	-
Total Operating Revenue	-	-	-
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	261,448	161,448	161,448
Total Revenues, Transfers and Fund Balance	**$ 261,448**	**$ 161,448**	**$ 161,448**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	100,000	-	-
55000 Capital Outlay	-	-	-
Total Expenditures	**$ 100,000**	**$ -**	**$ -**
Ending Fund Balance	**$ 161,448**	**$ 161,448**	**$ 161,448**

Revenue
FY 24-25



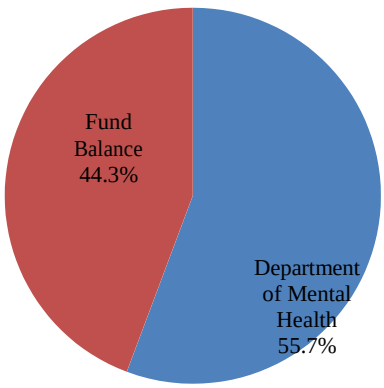
Drug Court
Fund 1280
FY 2024-25

Drug Court Fund O.S. Title 22 § 471.1
Established to account for funds received from the Department of Mental Health for the purpose of administering a Drug Court program.

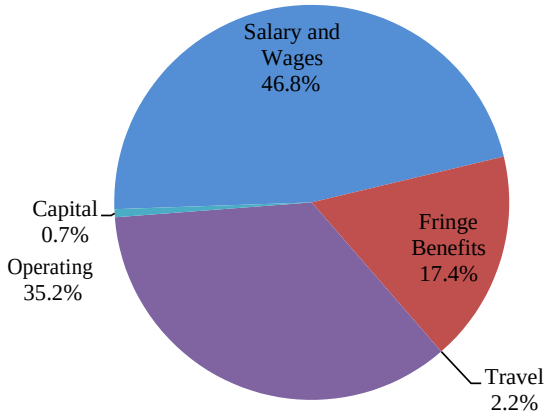
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Department of Mental Health	$ -	$ 875,752	$ 788,177
Total Operating Revenue	-	875,752	788,177
Operating Transfers In	-		
Operating Transfers Out	-		
Budgetary Fund Balance	233,952	32,424	626,658
Total Revenues, Transfers and Fund Balance	**$ 233,952**	**$ 908,177**	**$ 1,414,835**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 135,900	$ 184,350	$ 300,900
52000 Fringe Benefits	58,840	89,178	111,507
53000 Travel			-
54000 Operating Expend.	5,437	6,254	226,000
55000 Capital Outlay	1,351	1,738	4,200
Total Expenditures	**$ 201,528**	**$ 281,519**	**$ 642,607**
Ending Fund Balance	**$ 32,424**	**$ 626,658**	**$ 772,228**

Revenue FY 24-25



Expenditures FY 24-25



Mental Health Court
Fund 1282
FY 2024-25

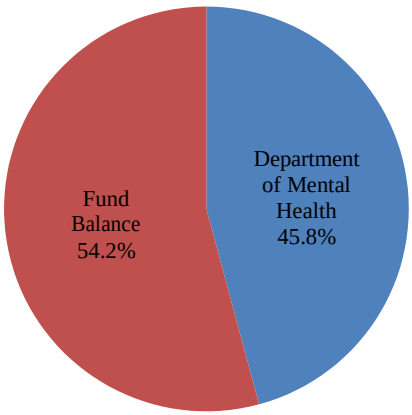
Mental Health Court Fund O.S. Title 22 § 472

Established to account for funds received from the Department of Mental Health for the purpose of administering a mental health program in accordance with T. 22 O.S. §472.

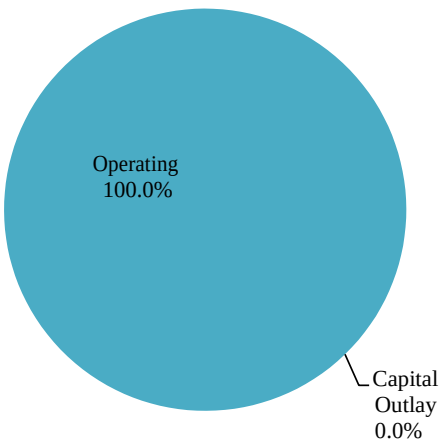
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Department of Mental Health	$ -	$ 148,664	$ 133,798
Total Operating Revenue	-	148,664	133,798
Operating Transfers In	-		
Operating Transfers Out	-	-	-
Budgetary Fund Balance	21,753	14,247	158,276
Total Revenues, Transfers and Fund Balance	**$ 21,753**	**$ 162,911**	**$ 292,074**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ -	$ -	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	6,191	4,635	14,000
55000 Capital Outlay	1,315		-
Total Expenditures	**$ 7,506**	**$ 4,635**	**$ 14,000**
Ending Fund Balance	**$ 14,247**	**$ 158,276**	**$ 278,074**

Revenue FY 24-25



Expenditures FY 24-25



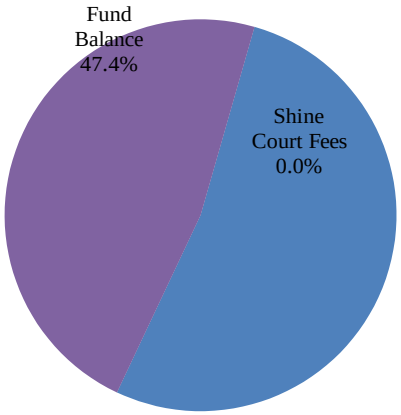
Shine Program
Fund 1290
FY 2024-25

SHINE Program Fund O.S. Title 19 § 339.7
Program established to remove graffiti, overgrowth of weeds and grass, and the pickup and hauling of trash and debris from public areas in Oklahoma County and to aid in all SHINE related expenses of this program related to the expense of county employees who are tasked with supervising low level offenders who have been court ordered and sentenced to perform community service for the SHINE program.

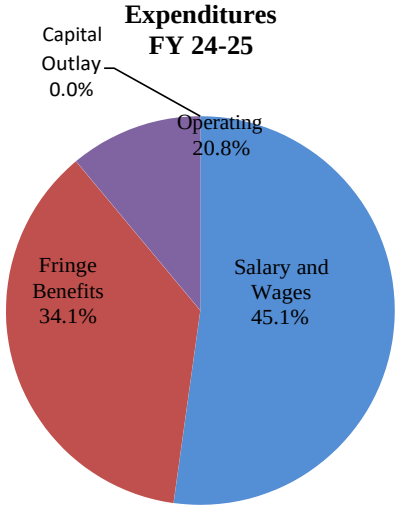
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Shine Court Fees	$ 312	$ -	$ -
City and Other County Reimbursements	200,265	194,126	174,714
Donations	-	-	-
Total Operating Revenue	200,577	194,126	174,714
Operating Transfers In	-		
Operating Transfers Out			
Budgetary Fund Balance	348,435	299,963	157,618
Total Revenues, Transfers and Fund Balance	**$ 549,012**	**$ 494,089**	**$ 332,332**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	$ 114,670	$ 185,460	$ 206,949
52000 Fringe Benefits	40,269	73,643	145,653
53000 Travel		-	-
54000 Operating Expend.	94,110	40,079	43,831
55000 Capital Outlay		37,288	-
Total Expenditures	**$ 249,049**	**$ 336,471**	**$ 396,433**
Ending Fund Balance	**$ 299,963**	**$ 157,618**	**$ (64,101)**

Revenue FY 24-25



Expenditures FY 24-25



MIS Special Revenue Fund
Fund 1300
FY 2024-25

MIS Special Revenue Fund
Program established to collect funds for EJS Portal Access.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
EJS Portal Access Fees	$ -	$ -	$ -
Total Operating Revenue	-	-	-
Operating Transfers In	-	20,954	
Operating Transfers Out		(41,909)	
Budgetary Fund Balance	20,954	20,954	-
Total Revenues, Transfers and Fund Balance	**$ 20,954**	**$ -**	**$ -**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	-	-	-
55000 Capital Outlay	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 20,954**	**$ -**	**$ -**

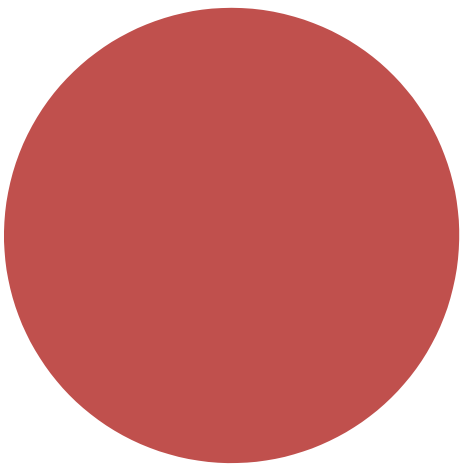
Special Projects Fund
Fund 1400-Coronavirus Relief Fund
FY 2024-25

Special Projects Fund - Coronavirus Relief (CARES Act) O.S. Title 19 § 339
This fund was established to account for the funds received from the Coronavirus Relief Fund established by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). The payments received from the fund may only be used to cover costs that are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
U.S. Treasury	$ -	$ -	$ -
Interest Income	392	-	
Total Operating Revenue	392	-	-
Operating Transfers In	2,615,163	-	
Operating Transfers Out			
Budgetary Fund Balance	4,483,178	6,766,182	6,766,182
Total Revenues, Transfers and Fund Balance	**$ 7,098,732**	**$ 6,766,182**	**$ 6,766,182**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	20,468	-	-
55000 Capital Outlay	312,083	-	-
Total Expenditures	**$ 332,551**	**$ -**	**$ -**
Ending Fund Balance	**$ 6,766,182**	**$ 6,766,182**	**$ 6,766,182**

Revenue FY 24-25



Expenditures FY 24-25

Rental Assistance
Fund 1405
FY 2024-25

Emergency Rental Assisiatnce Program O.S. Title 19 § 339
This fund was established to account for the funds received from the U.S. Treasury Department's Emergency Rental Assistance Program established by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). The payments received from the fund may only be used to assist households that are unable to pay rent and utilities due to the Coronavirus Disease 2019 (COVID-19) pandemic.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
U.S. Treasury	$ 1,739,575	$ -	$ -
Interest Income	$ -	-	
Total Operating Revenue	1,739,575	-	-
Operating Transfers In	-		
Operating Transfers Out			
Budgetary Fund Balance	-	-	-
Total Revenues, Transfers and Fund Balance	**$ 1,739,575**	**$ -**	**$ -**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	1,739,575	-	-
55000 Capital Outlay	-	-	-
Total Expenditures	**$ 1,739,575**	**$ -**	**$ -**
Ending Fund Balance	**$ -**	**$ -**	**$ -**

Revenue FY 24-25

Expenditures FY 24-25

Election Board-CTCL
Fund 1410
FY 2024-25

This fund was established to account for the funds received from The Center for Tech and Civic Life (CTCL) Foundation. The grant funds must be used exclusively for the public purpose of planning and operationalizing safe and secure election administration in Oklahoma County covering costs that are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

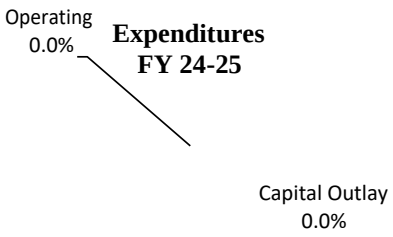
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
CTCL Grant	$ -	$ -	$ -
Interest Income	-	-	
Total Operating Revenue	-	-	-
Operating Transfers In	-		
Operating Transfers Out			
Budgetary Fund Balance	123,655	25,827	12,978
Total Revenues, Transfers and Fund Balance	**$ 123,655**	**$ 25,827**	**$ 12,978**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	97,829	-	-
55000 Capital Outlay	-	12,848	-
Total Expenditures	**$ 97,829**	**$ 12,848**	**$ -**
Ending Fund Balance	**$ 25,827**	**$ 12,978**	**$ 12,978**

Revenue FY 24-25



Expenditures FY 24-25



American Rescue Plan Act
Fund 1415
FY 2024-25

American Rescue Plan Act 2021 O.S. Title 19 § 339

This fund was established to account for the funds received from the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act 2021. The payments received from the fund may only be used to cover costs that are necessary expenditures in response to and recovery from the COVID-19 public health emergency.

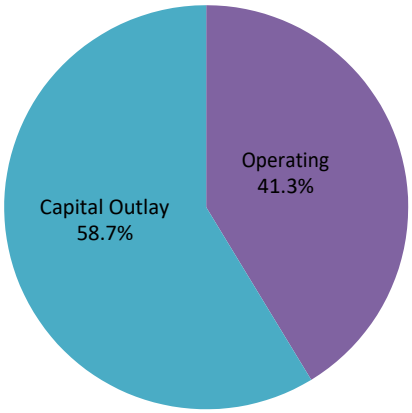
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
U.S. Treasury	$ -	$ -	$ -
Interest Income	-	-	-
Total Operating Revenue	-	-	-
Operating Transfers In	-		
Operating Transfers Out			
Budgetary Fund Balance	154,343,206	114,331,811	92,788,721
Total Revenues, Transfers and Fund Balance	**$ 154,343,206**	**$ 114,331,811**	**$ 92,788,721**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Estimated Budget FY 2024-25
51000 Salary and Wages	2,592,783	8,510	$ -
52000 Fringe Benefits	198,348	651	-
53000 Travel	-	-	-
54000 Operating Expend.	32,791,551	15,090,992	16,907,980
55000 Capital Outlay	4,428,713	6,442,938	24,029,220
Total Expenditures	**$ 40,011,395**	**$ 21,543,090**	**$ 40,937,200**
Ending Fund Balance	**$ 114,331,811**	**$ 92,788,721**	**$ 51,851,521**

Revenue FY 24-25



Expenditures FY 24-25



ARPA-LATCF
Fund 1420
FY 2024-25

ARPA-LATCF O.S. Title 19 § 339

The Local Assistance and Tribal Consistency Fund is a general revenue enhancement program that provides additional assistance to eligible Tribal governments, eligible revenue sharing counties and eligible revenue sharing consolidated governments as part of the American Rescue Plan. The payments received from the fund may be used by Tribal governments for any governmental purpose other than a lobbying activity.

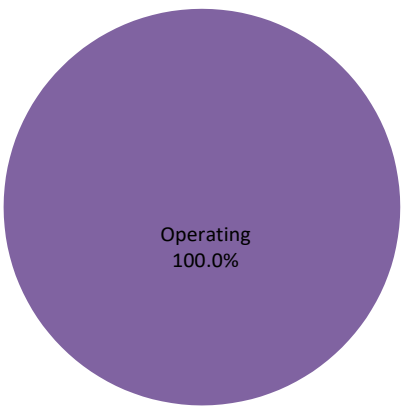
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
U.S. Treasury	$ 50,000	$ 50,000	$ -
Interest Income	-	-	-
Total Operating Revenue	50,000	50,000	-
Operating Transfers In	-		
Operating Transfers Out	-		
Budgetary Fund Balance	-	50,000	100,000
Total Revenues, Transfers and Fund Balance	**$ 50,000**	**$ 100,000**	**$ 100,000**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Estimated Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	-	-	100,000
55000 Capital Outlay	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ 100,000**
Ending Fund Balance	**$ 50,000**	**$ 100,000**	**$ -**

Revenue FY 24-25



Expenditures FY 24-25



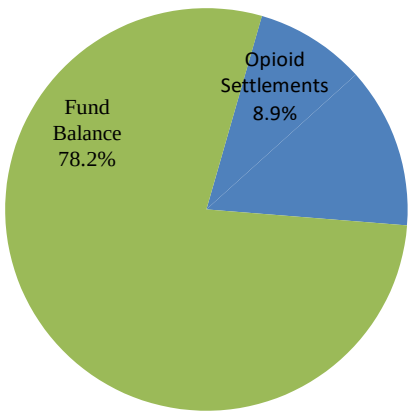
Opioid-Juul Settlement Fund
Fund 1500
FY 2024-25

This fund was established to account for the Class Action Settlement Funds received from Opioid and Juul e-cigarette manufacturing marketing and sales practices. The payments received from the fund may only be used to cover costs that are necessary expenditures in response to research, and programs designed for Opioid and e-cigarette use prevention, treatment and recovery strategies.

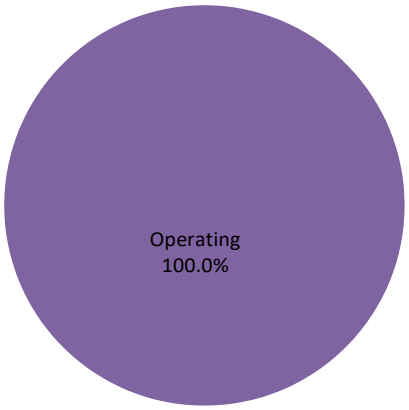
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Opioid Settlements	$ 697,357	$ 112,693	$ 112,693
JUUL Settlements	-	182,522	164,270
Total Operating Revenue	697,357	295,215	276,963
Operating Transfers In	-		
Operating Transfers Out			
Budgetary Fund Balance	-	697,357	992,572
Total Revenues, Transfers and Fund Balance	**$ 697,357**	**$ 992,572**	**$ 1,269,534**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Estimated Budget FY 2024-25
51000 Salary and Wages	-	-	$ -
52000 Fringe Benefits	-	-	-
53000 Travel	-	-	-
54000 Operating Expend.	-	-	810,050
55000 Capital Outlay	-	-	-
Total Expenditures	**$ -**	**$ -**	**$ 810,050**
Ending Fund Balance	**$ 697,357**	**$ 992,572**	**459,484**

Revenue FY 24-25



Expenditures FY 24-25



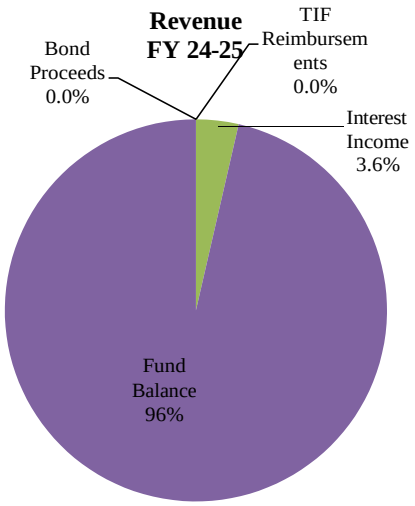


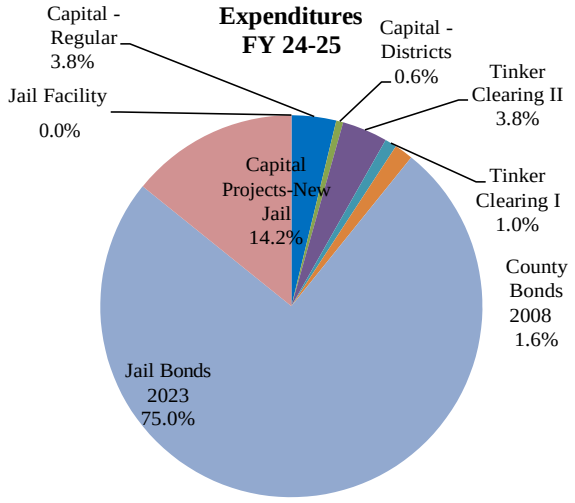
Capital Projects

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Capital Projects
Budget Summary
FY 2024-25

	Actual FY 2022-2	Estimated Actual FY 2023-24	Adopted and Estimated FY 2024-25
Beginning Fund Balance	$ 13,676,159	$ 67,043,091	$ 76,769,922
Revenue			
Bond Proceeds	$ -	$ 44,611,511	$ -
Oklahoma Department of Commerce	226,894	-	-
FEMA	-	-	-
Sale of Capital Assets	-		
TIF Reimbursements	-	-	-
Miscellaneous Revenue	10,004,037	5,112	1,159
Interest Income	473,248	3,182,004	2,863,803
Total Revenue	**$ 10,704,178**	**$ 47,798,627**	**$ 2,864,963**
Total Transfers (Net)	2,060,000	3,500,000	-
Total Resources	**$ 26,440,337**	**$ 118,341,718**	**$ 79,634,885**
Expenditures			
Capital - Regular	$ 4,008,757	$ 2,007,925	$ 2,978,635
Capital - Districts	-	-	474,489
Tinker Clearing I	-	-	796,666
Tinker Clearing II	-	-	3,035,978
County Bonds 2008	-	45,650	1,252,958
Jail Bonds 2023	-	34,508,931	59,343,364
Jail Facility	-	-	9,653
Sale of Property	-	-	-
Capital Projects-New Jail	-	5,009,290	11,237,992
Total Expenditures	**$ 4,008,757**	**$ 41,571,796**	**$ 79,129,736**
Ending Fund Balance	**$ 22,431,580**	**$ 76,769,922**	**$ 505,149**





Capital Projects-Regular
Fund 2010
FY 2024-25

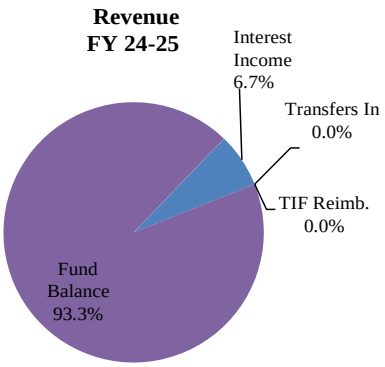
Capital Project-Regular Fund O.S. Title 19 § 1409
Major capital improvements financed by general obligation bonds, capital grants or contributions shall use a capital projects fund budget. All capital improvement projects to County owned buildings are budgeted and paid from the Capital Project-Regular fund.

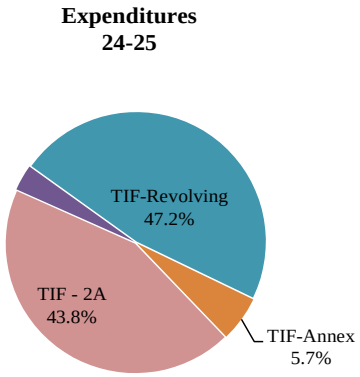
Revenue	Actual Revenue FY 2022-23	Estimated Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Interest Income	$ 203,863	$ 256,770	$ 231,093
TIF Reimbursements	-	-	-
Misc Reimb	3,826	3,826	-
Total Operating Revenue	207,689	260,596	231,093
Operating Transfers In	60,000	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	8,685,323	4,944,256	3,196,927
Total Revenues, Transfers and Fund Balance	**$ 8,953,013**	**$ 5,204,852**	**$ 3,428,021**

Expenditures	Actual Expenditures FY 2022-23	Estimated Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Facilities			
Capital Projects-as needed	$ 167,165	$ 124,535	$ 300,000
Annex:			
Annex Temporary 6th Floor Relocation	-	28,963	
Annex bathroom flooring	-	119	
Annex & courthouse snack area	-	1,025	
DA Badget Access	-	9,724	
Annex carpet	6,158	46,148	50,000
Sixth floor restoration	2,126,196		

Capital Projects-Regular
Fund 2010
FY 2024-25

Juvenile:			
Replace cell doors in dayroom	-		
Brick Tuck and Window Seal	-		
Social services buildout at JJC	14,846	251	
Waiting/Lobby addition	-	4,855	
Juvenile Referee Courtroom	-		
Cameras in stairwells	-		
Sally port garage door repair	-		
Controls for AHU System	-		
Kitchen plumbing replacement	-		
Fire safe ball valves	-		
Joint sealant repairs	-		
Chiller project	-	-	
Courtroom	-		
Courthouse:			
11th floor courthouse stairwell	-	57,500	
3rd Floor Judicial chambers	-	28,341	35,000
Carpet	19,839	14,817	50,000
Courthouse elevator modernization	853,453	632,281	
Jail elevator	-		
Courthouse Security Improvement	-	493,519	
Courthouse roof repair	-	1,841	
Courthouse elevators repair	-	-	
Total Facilities Projects	**$ 3,187,657**	**$ 1,443,919**	**$ 435,000**
Techology Projects	87,500	29,947	
TIF - County Annex	721,535	391,466	149,371
TIF - Revolving	12,065	142,593	1,241,960
TIF - 2A	-	-	1,152,304
Total Expenditures	**$ 4,008,757**	**$ 2,007,925**	**$ 2,978,635**
Ending Fund Balance	**$ 4,944,256**	**$ 3,196,927**	**$ 449,386**





Capital Projects Budget Detail FY 2024-25

Facilities	Requested	Adopted Budget
Capital Projects - as needed	$ 300,000	$ 300,000
Courthouse		
Carpet	50,000	50,000
3rd floor judicial chambers	$ 35,000	$ 35,000
County Office Building -Annex		
Annex carpet	50,000	50,000
Insurance deductible and depreciation	100,000	100,000
Juvenile		
Grand Total Facilities	**$ 535,000**	**$ 535,000**
Grand Total Capital Projects	**$ 535,000**	**$ 535,000**

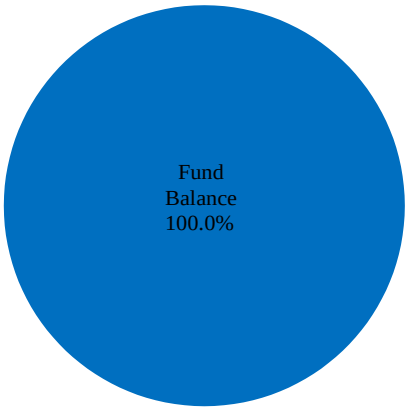
Capital Projects-Districts
Fund 2020
FY 2024-25

Capital Project-Districts Fund O.S. Title 19 § 1409
Major capital improvements financed by general obligation bonds, capital grants or contributions shall use a capital projects fund budget.
Fund established to account for highway capital projects.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Miscellaneous Revenue	$ -	$ -	$ -
Federal Reimb - Bridge Project	-	-	-
Total Operating Revenue	-	-	-
Operating Transfers In	-		
Operating Transfers Out	-		
Budgetary Fund Balance	474,489	474,489	474,489
Total Revenues, Transfers and Fund Balance	**$ 474,489**	**$ 474,489**	**$ 474,489**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Special Road Projects	$ -	$ -	$ 474,489
Total Expenditures	**$ -**	**$ -**	**$ 474,489**
Ending Fund Balance	**$ 474,489**	**$ 474,489**	**$ -**

Revenue FY 24-25



Expenditures FY 24-25

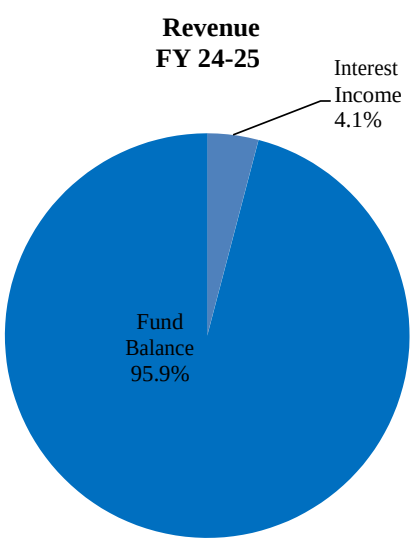


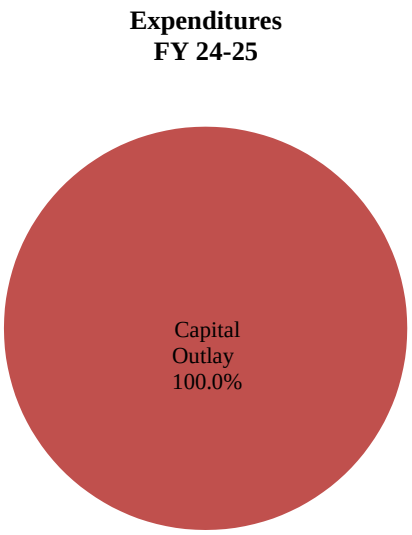
Capital Projects Tinker Clearing I
Fund 2030
FY 2024-25

Capital Project-Tinker Clearing O.S. Title 62 Chapter 2 § 351-359
This fund was established to account for the collection and expenditures of two Airport Hazard bonds issued in 1973 and 1975 authorized by voters in a special election for the acquisition and clearing of land surrounding Tinker Air Force Base.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Interest Income	$ 21,941	$ 36,165	$ 32,549
Miscellaneous	200	200	200
Total Operating Revenue	22,141	36,365	32,549
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	705,612	727,753	764,118
Total Revenues, Transfers and Fund Balance	**$ 727,753**	**$ 764,118**	**$ 796,666**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
55000 Capital Outlay	$ -	$ -	$ 796,666
Total Expenditures	**$ -**	**$ -**	**$ 796,666**
Ending Fund Balance	**$ 727,753**	**$ 764,118**	**$ -**





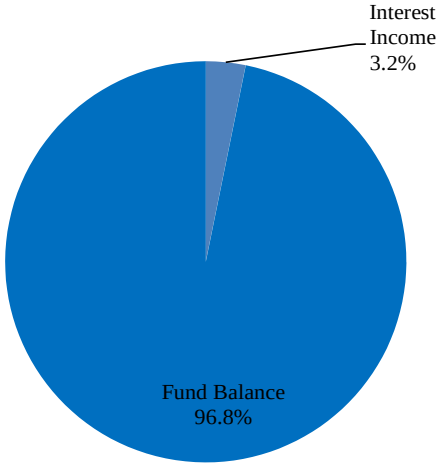
Capital Projects Tinker Clearing II
Fund 2031
FY 2024-25

Capital Project-Tinker Clearing II O.S. Title 62 Chapter 2 § 351-359
Established to account for the collection and expenditures of $20,000,000 of General Obligation Bonds issued in 2002 & 2003. The bonds were issued for the purpose of acquiring property in the vicinity of Tinker Air Force Base in order to provide for the safety of those citizens and provide for the continued assurance of the economic well being of Oklahoma County.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Interest Income	$ 64,844	$ 107,834	$ 97,050
Miscellaneous	-	-	-
Total Operating Revenue	64,844	107,834	97,050
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	2,766,250	2,831,094	2,938,928
Total Revenues, Transfers and Fund Balance	**$ 2,831,094**	**$ 2,938,928**	**$ 3,035,978**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Administrative Cost	$ -	$ -	$ -
Land Acquisition and Clearing Cost	-	-	3,035,978
Total Expenditures	**$ -**	**$ -**	**$ 3,035,978**
Ending Fund Balance	**$ 2,831,094**	**$ 2,938,928**	**$ -**

Revenue FY 24-25



Expenditures FY 24-25

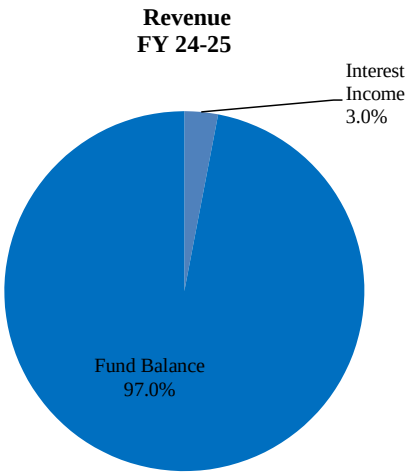


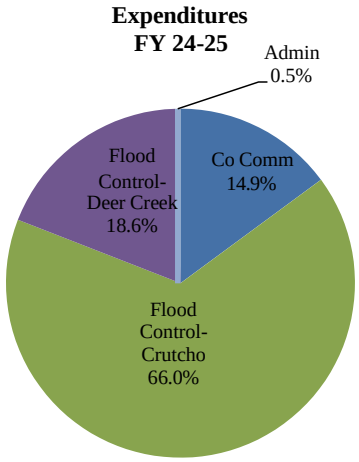
Capital Projects County Bonds 2008
Fund 2032
FY 2024-25

Capital Project-County Bonds 2008 O.S. Title 62 Chapter 2 § 351-359
Established to account for the collection and expenditures of $61,500,000 of General Obligation Bonds issued in 2008. The bonds were issued to provide funds for 1.) the acquisition of the General Motors plant and land located near the Tinker Air Force Base. 2.) Natural hazard mitigation and flooding control at Crutcho Creek and Deer Creek flood plains and surrounding areas which facilitate the construction of infrastructure and acquisition of real property. 3.)To provide funds for the purpose of providing capital improvements for the Oklahoma County Courthouse and Annex buildings including utility systems replacement, such as plumbing, electrical, sewer, HVAC and fire suppression systems.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Oklahoma Department of Commerce	$ 226,894		-
FEMA	-	-	-
Interest Income	6,590	43,532	39,179
Total Revenue	233,484	43,532	39,179
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	1,028,848	1,262,331	1,260,214
Total Revenues, Transfers and Fund Balance	**$ 1,262,331**	**$ 1,305,864**	**1,299,392**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Flood Control-Crutcho	$ -	$ 45,650	827,217
Flood Control-Deer Creek	-	-	232,826
County Building Projects			-
Sale of Material-GM Plant	-	-	-
County Bonds/Admin	-		192,915
Total Expenditures	**$ -**	**$ 45,650**	**1,252,958**
Ending Fund Balance	**$ 1,262,331**	**$ 1,260,214**	**46,434**



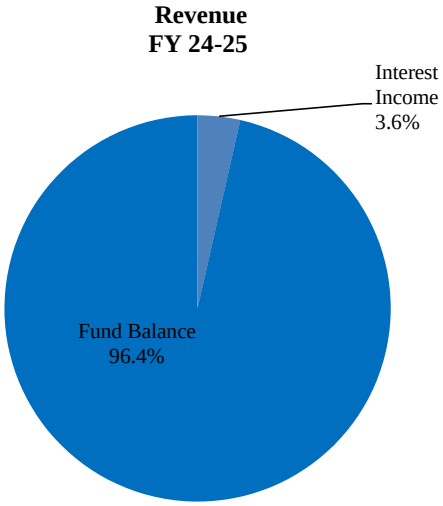


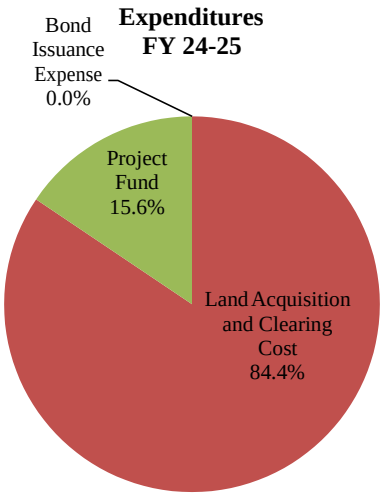
Capital Projects Jail Bonds 2023
Fund 2034
FY 2024-25

Jail Bonds 2023 O.S. Title 62 Chapter 2 § 351-359
Established to account for the collection and expenditures of $45,000,000 of General Obligation Bonds issued in 2023. The bonds were issued to provide funds for 1.) finance site acquisition, engineering and architectural plans and utilities related to the acquisition and construction of governemental facilities, including a new county jail with mental health and court facilities, a sheriff's office, and related facilities and 2.) pay the costs of issuance of the Series 2023 Bonds.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Bond Proceeds	$ 44,611,511	$ 44,611,511	-
Miscellaneous	-	-	-
Interest Income	175,736	2,343,967	2,109,570
Total Revenue	44,787,247	46,955,478	2,109,570
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	-	44,787,247	57,233,794
Total Revenues, Transfers and Fund Balance	**$ 44,787,247**	**$ 91,742,725**	**59,343,364**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Bond Issuance Expense	$ -		
Land Acquisition and Clearing Cost	-		
New County Jail			59,343,364
Administrative Cost	-	34,508,931	
Total Expenditures	**$ -**	**$ 34,508,931**	**59,343,364**
Ending Fund Balance	**$ 44,787,247**	**$ 57,233,794**	-





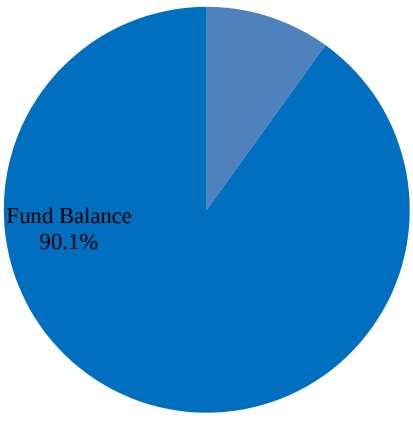
Jail Facility
Fund 2040
FY 2024-25

Jail Facility Fund
Established to account for the collection and expenditures of a temporary 1 cent sales tax in 1988 for the construction of the Oklahoma County Jail Facility built in 1992. Revenue received today is from unpaid sales taxes that are paid from property tax liens when the property is sold.

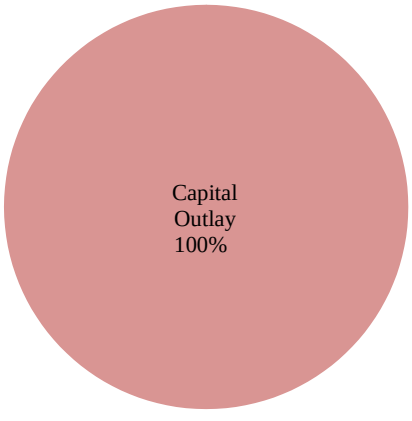
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Sales Tax	$ 10	$ 1,066	959
Total Operating Revenue	10	1,066	959
Operating Transfers In			
Operating Transfers Out			
Budgetary Fund Balance	7,617	7,628	8,694
Total Revenues, Transfers and Fund Balance	**$ 7,628**	**$ 8,694**	**$ 9,653**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Capital Outlay	$ -	$ -	$ 9,653
Total Expenditures	**$ -**	**$ -**	**$ 9,653**
Ending Fund Balance	**$ 7,628**	**$ 8,694**	**$ -**

Revenue FY 24-25



Expenditures FY 24-25



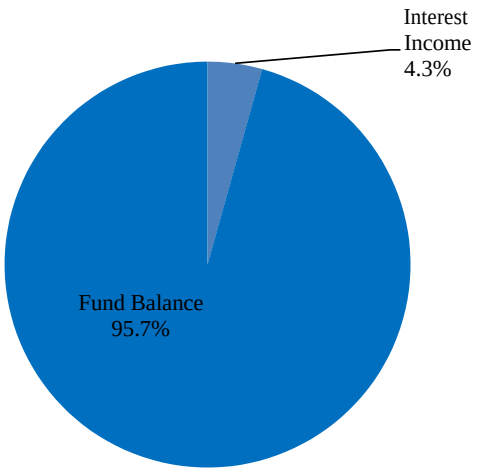
Sale of Property
Fund 2050
FY 2024-25

Capital Project-Sale of Property Fund O.S. Title 19 § 339.3
Established to account for all funds received from the sale of land, sites or structures to be used for the purchase or construction of facilities for use by the county.

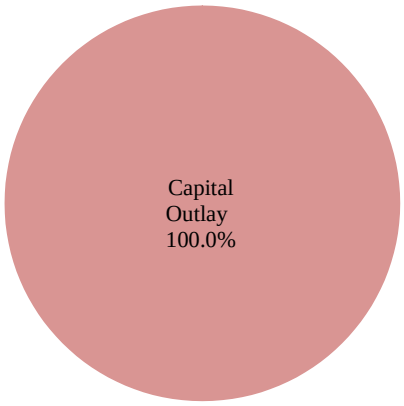
Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Interest Income	$ 275	$ 440	$ 396
Miscellaneous Revenue	-	-	-
Total Operating Revenue	275	440	396
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	8,018	8,294	8,733
Total Revenues, Transfers and Fund Balance	**$ 8,294**	**$ 8,733**	**$ 9,129**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
Capital Outlay	$ -	$ -	$ -
Total Expenditures	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 8,294**	**$ 8,733**	**$ 9,129**

Revenue FY 24-25



Expenditures FY 24-25



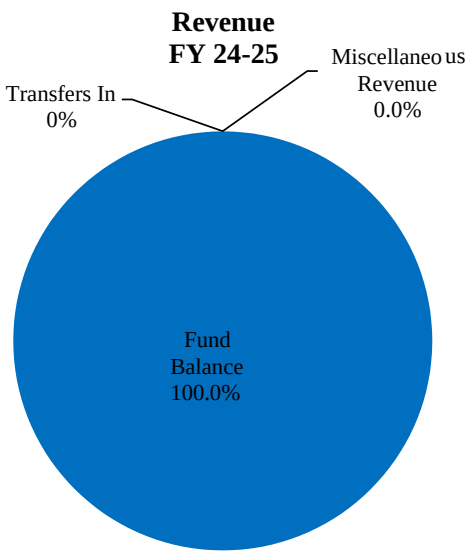
Capital Projects New Jail
Fund 2080
FY 2024-25

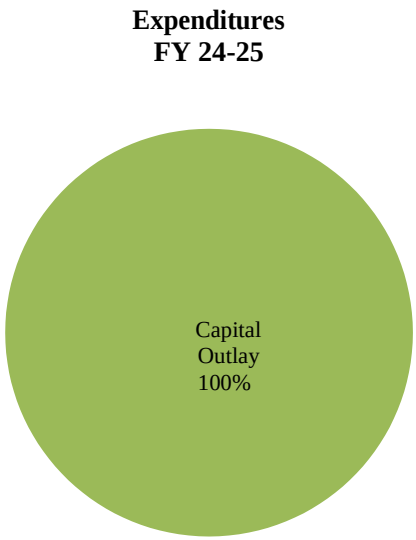
Capital Projects-New Jail

Established to account for the collection and expenditures from revenue sources other than the Series 2023 Bonds issued for the Capital Projects-New Jail construction. Revenue received today is from the ARPA Revenue Replacement allotment and ARPA Interest received.

Revenue	Actual Revenue FY 2022-23	Estimated Actual Revenues FY 2023-24	Adopted and Estimated Budget FY 2024-25
Interest Income	$ -	$ 393,296	353,966
Miscellaneous Revenue	10,000,000	20	-
Total Revenue	10,000,000	393,316	353,966
Operating Transfers In	2,000,000	3,500,000	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	-	12,000,000	10,884,026
Total Revenues, Transfers and Fund Balance	**$ 12,000,000**	**$ 15,893,316**	**11,237,992**

Expenditures	Actual Expenditures FY 2022-23	Estimated Actual Expenditures FY 2023-24	Adopted and Estimated Budget FY 2024-25
55000 Capital Outlay	-	5,009,290	11,237,992
Total Expenditures	**$ -**	**$ 5,009,290**	**11,237,992**
Ending Fund Balance	**$ 12,000,000**	**$ 10,884,026**	**-**







Debt Service

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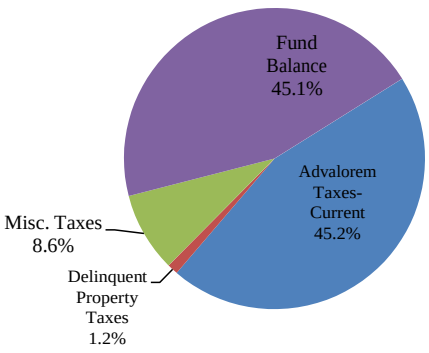
Debt Service
Fund 3010
FY 2024-25

Debt Service Fund O.S. Title 62 O.S. § 431
Fund established to account for ad valorem taxes levied for the payment of outstanding bonds and judgments against Oklahoma County.

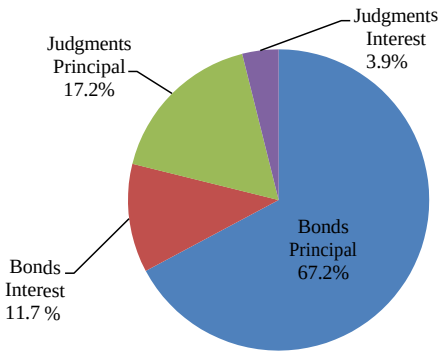
Revenue	Actual Revenue 2022-23	Estimated Actual Revenues 2023-24	Adopted and Estimated Budget 2024-25
Ad Valorem Tax - Current	$ 6,417,369	$ 6,329,960	$ 6,660,790
Ad Valorem Tax - Prior	163,429	190,158	171,143
Miscellaneous Property Taxes	1,399,270	1,402,437	1,262,194
Total Property Taxes	7,980,068	7,922,556	8,094,126
Interest Income	84,641	210,836	189,753
Total Operating Revenue	8,064,709	8,133,392	8,283,879
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Budgetary Fund Balance	5,981,639	7,256,547	6,656,128
Total Revenues, Transfers and Fund Balance	**$ 14,046,349**	**$ 15,389,939**	**$ 14,940,007**

Expenditures	Actual Expenditures 2022-23	Estimated Actual Expenditures 2023-24	Adopted Budget 2024-25
Bonds			
Principal	$ 5,445,000	$ 5,500,000	$ 5,000,000
Interest	333,900	1,856,250	868,750
Total Bond Payments	5,778,900	7,356,250	5,868,750
Judgments			
Principal	$793,666.68	$1,116,667	$1,282,612
Interest	$217,235.50	260,894	289,898
Total Judgment Payments	1,010,902	1,377,561	1,572,510
Total Expenditures	**$ 6,789,802**	**$ 8,733,811**	**$ 7,441,260**
Ending Fund Balance	**$ 7,256,547**	**$ 6,656,128**	**$ 7,498,746**

Debt Service Revenue FY 24-25



Debt Service Expenditures FY 24-25

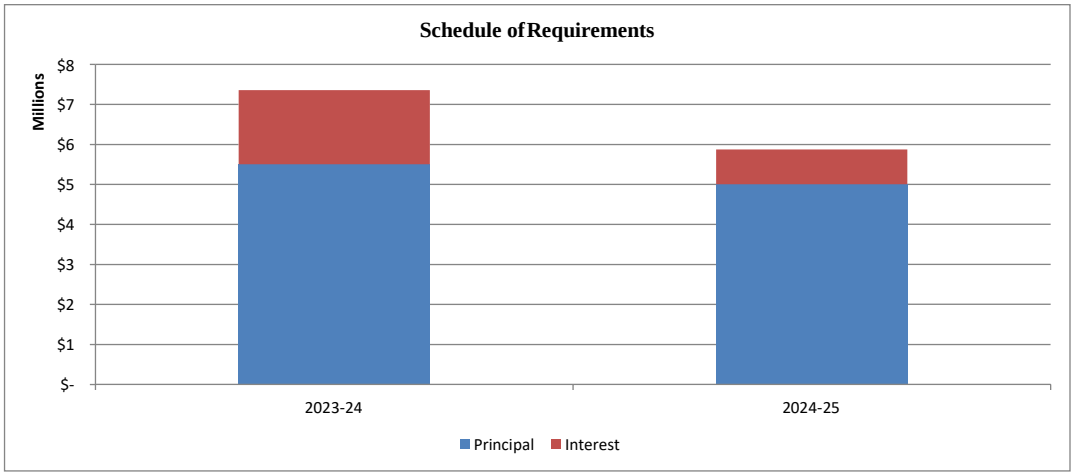


SERIES 2023 BONDS
Jail Bonds 2023
New Oklahoma County Jail Construction

Payment Date	Principal	Coupon	Interest	Debt Service	FY Total	Principal Balance	
05/02/23						**$ 45,000,000.00**	**22-23**
05/01/24	**$ -**		**$ 1,737,500.00**	**$ 1,737,500.00**	**1,737,500.00**	**$ 45,000,000.00**	**23-24**
11/01/24			868,750.00	868,750.00			
05/01/25	5,000,000.00	4.000%	868,750.00	5,868,750.00	6,737,500.00	40,000,000.00	24-25
11/01/25			768,750.00	768,750.00			
05/01/26	5,000,000.00	4.000%	768,750.00	5,768,750.00	6,537,500.00	35,000,000.00	25-26
11/01/26			668,750.00	668,750.00			
05/01/27	5,000,000.00	4.000%	668,750.00	5,668,750.00	6,337,500.00	30,000,000.00	26-27
11/01/27			568,750.00	568,750.00			
05/01/28	5,000,000.00	4.000%	568,750.00	5,568,750.00	6,137,500.00	25,000,000.00	27-28
11/01/28			468,750.00	468,750.00			
05/01/29	5,000,000.00	4.000%	468,750.00	5,468,750.00	5,937,500.00	20,000,000.00	28-29
11/01/29			368,750.00	368,750.00			
05/01/30	5,000,000.00	4.000%	368,750.00	5,368,750.00	5,737,500.00	15,000,000.00	29-30
11/01/30			268,750.00	268,750.00			
05/01/31	5,000,000.00	3.750%	268,750.00	5,268,750.00	5,537,500.00	10,000,000.00	30-31
11/01/31			175,000.00	175,000.00			
05/01/32	5,000,000.00	3.500%	175,000.00	5,175,000.00	5,350,000.00	5,000,000.00	31-32
11/01/32			87,500.00	87,500.00			
05/01/33	5,000,000.00	3.500%	87,500.00	5,087,500.00	5,175,000.00	-	32-33
TOTALS	$ 45,000,000.00		$ 10,225,000.00	$ 55,225,000.00	55,225,000.00		

Bond Schedule - All Bonds Combined

Fiscal Year	GO Bond 2008 - GM Plant			GOLT Bond 2014 - BNSF Bonds			GOLT Bond 2023 - Series Bonds			Total Requirements		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2023-24	4,250,000	106,250	4,356,250	1,250,000	12,500	1,262,500	-	1,737,500	1,737,500	5,500,000	1,856,250	7,356,250
2024-25	-	-	-	-	-	-	5,000,000	868,750	5,868,750	5,000,000	868,750	5,868,750
Total	$ 4,250,000	$ 106,250	$ 4,356,250	$ 1,250,000	$ 12,500	$ 1,262,500	$ 5,000,000	$ 2,606,250	$ 7,606,250	$ 10,500,000	$ 2,725,000	$ 13,225,000



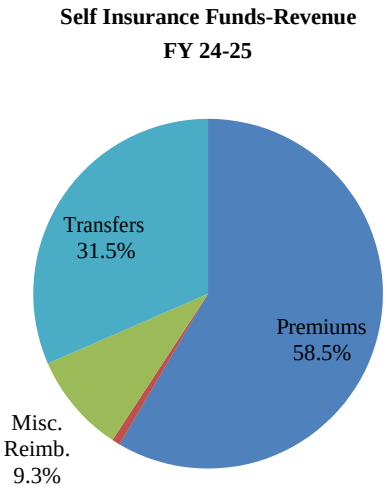
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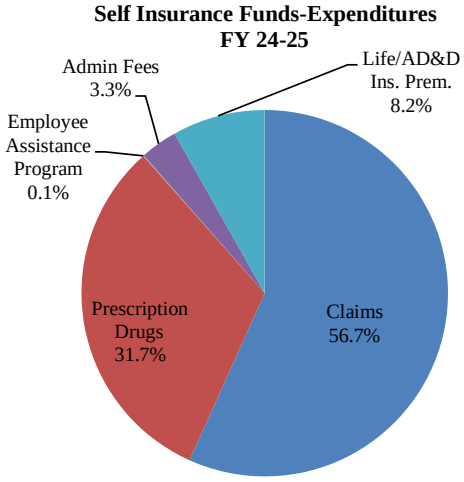
Internal Service Funds

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Internal Service Funds
Budget Summary
FY 2024-25

	Actual 2022-23	Estimated Actual 2023-24	Adopted and Estimated 2024-25
Revenue			
Premiums	$ 22,576,071	$ 22,524,277	$ 22,524,277
Stop Loss Coverage	2,036,683	293,159	293,159
Misc. Reimb.	6,117,570	4,120,279	3,565,985
Interest Income	-	-	-
Transfers	8,706,900	11,021,772	12,149,043
Fund Balance	1,562,984	1,578,928	1,140,978
Total Revenue	**$ 41,000,208**	**$ 39,538,415**	**$ 39,673,442**
Expenditures			
Claims	$ 25,606,803	$ 22,042,811	$ 21,454,990
Prescription Drugs	12,292,196	11,999,620	11,999,620
Employee Assistance Program	19,610	23,770	23,770
Admin Fees	1,200,227	1,236,367	1,243,722
Life/AD&D Ins. Prem.	2,700,664	3,094,870	3,094,870
Total Expenditures	**$ 41,819,501**	**$ 38,397,437**	**$ 37,816,971**
Ending Fund Balance	**$ (819,293)**	**$ 1,140,978**	**$ 1,856,471**



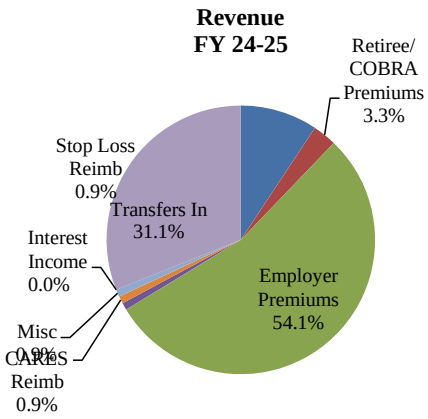


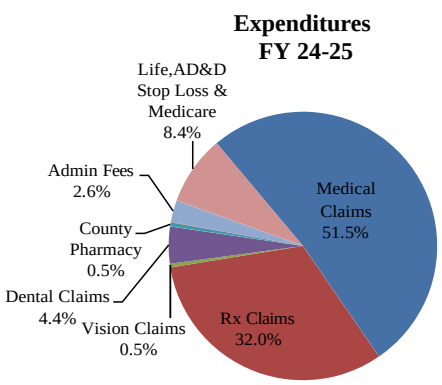
Employee Benefits
Fund 4010
FY 2024-25

Oklahoma County provides medical, dental, vision and prescription coverage to all employees and retirees. All claims are paid by Oklahoma County and administration fees are paid to vendors to administer the plans. Employees participating in the plan pay a monthly premium determined by an actuary study and based on coverage type.

Revenue	Actual Revenue 2022-23	Estimated Actual Revenues 2023-24	Adopted and Estimated Budget 2024-25
Employee Premiums	$ 3,241,249	$ 3,160,895	$ 3,160,895
Retiree/COBRA Premiums	965,912	972,721	972,721
Employer Premiums	18,368,910	18,390,661	18,390,661
Stop Loss Coverage Reimb	2,036,683	293,159	293,159
Prescription Rebates	3,399,888	2,916,532	2,916,532
CARES/ARPA Reimbursements	2,434,882	538,299	300,000
Miscellaneous Reimbursements	281,205	613,985	303,136
Interest Income	-	-	-
Total Operating Revenue	30,728,729	26,886,253	26,337,105
Operating Transfers In	7,925,000	9,526,772	10,554,043
Operating Transfers Out	-	-	-
Budgetary Fund Balance	777,203	716,424	-
Total Revenues, Transfers and Fund Balance	**$ 39,430,932**	**$ 37,129,449**	**$ 36,891,148**

Expenditures	Actual Expenditures 2022-23	Estimated Actual Expenditures 2023-24	Estimated Actual Expenditures 2024-25
Medical Claims	$ 23,264,882	$ 19,237,655	$ 18,999,356
Prescription Drug Claims	12,021,376	11,820,584	11,820,584
Vision Claims	195,160	166,927	166,927
Dental Claims	1,668,243	1,635,621	1,635,621
County Pharmacy Reimbursement	270,820	179,036	179,036
Employee Assistance Program	19,610	23,770	23,770
Administration Fees/Refunds/Other	971,767	970,986	970,986
Life/AD&D, Stop Loss & Medicare Premiums	2,700,664	3,094,870	3,094,870
Total Expenditures	**$ 41,112,522**	**$ 37,129,448**	**$ 36,891,149**
Ending Fund Balance	**$ (1,681,590)**	**0.09**	**$ (1)**



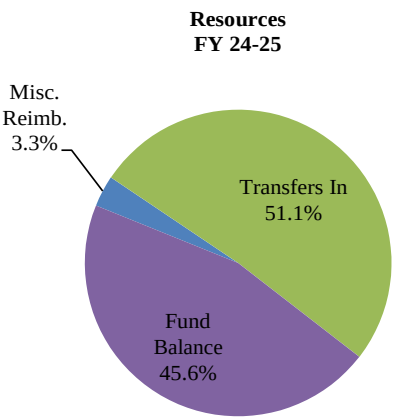


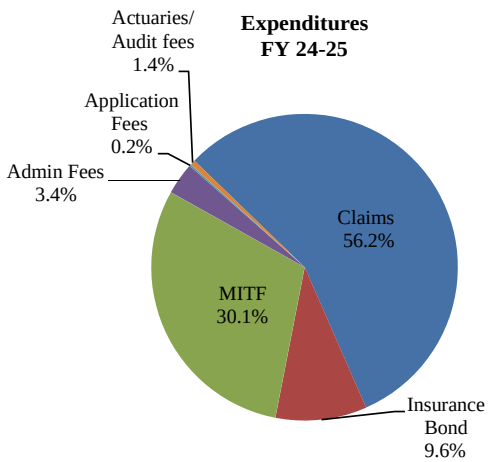
Workers Compensation
Fund 4020
FY 2024-25

Workers Compensation Fund T.85 O.S. Ch.1 Section 2b-B.1
Oklahoma County is self insured to cover the risk against liablility for workers compensation.

Revenue	Actual Revenue 2022-23	Estimated Actual Revenues 2023-24	Adopted and Estimated Budget 2024-25
Miscellaneous Reimbursements & Excess WC Ins	$ 1,595	$ 51,462	$ 46,316
Interest Income	-	-	-
Total Operating Revenue	1,595	51,462	46,316
Operating Transfers In	375,000	715,000	715,000
Operating Transfers Out		-	-
Budgetary Fund Balance	584,915	365,132	638,800
Total Revenues, Transfers and Fund Balance	**$ 961,510**	**$ 1,131,595**	**$ 1,400,116**

Expenditures	Actual Expenditures 2022-23	Actual Expenditures 2023-24	Actual Expenditures 2024-25
Administration Fees	$ 45,833	$ 60,000	$ 60,000
Insurance Bond	151,823	187,236	187,236
Multiple Injury Trust Fund (MITF) Assessments	23,624	13,645	21,000
Application Fee-Workers Comp Court	1,000	1,000	1,000
Actuaries/Audit fees	6,180	3,500	3,500
Claims	368,125	227,414	350,000
Total Expenditures	**$ 596,585**	**$ 492,795**	**$ 622,736**
Ending Fund Balance	**$ 364,925**	**$ 638,800**	**$ 777,380**





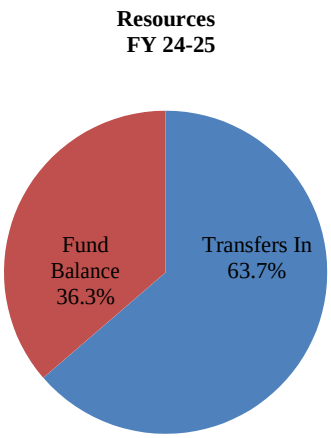
Self Insurance
Fund 4030
FY 2024-25

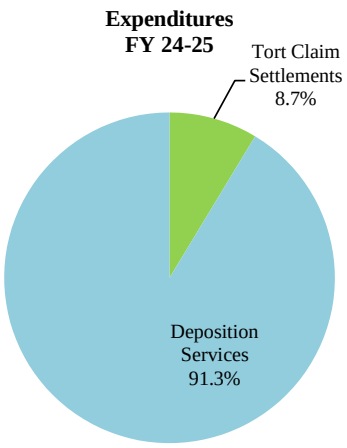
Self Insurance Fund T.51 O.S. Ch.5 Section 169

The County is self insured under the Tort Claims Act against all or any part of any liability it may incur for death, injury or disability of any person or for damage to property, either real or personal.

Revenue	Actual Revenue 2022-23	Estimated Actual Revenues 2023-24	Adopted and Estimated Budget 2024-25
Miscellaneous Reimbursements	$ -	$ -	$ -
Interest Income	-	-	-
Total Operating Revenue	-	-	-
Operating Transfers In	406,900	780,000	880,000
Operating Transfers Out			
Budgetary Fund Balance	200,866	497,372	502,178
Total Revenues, Transfers and Fund Balance	**$ 607,766**	**$ 1,277,372**	**$ 1,382,178**

Expenditures	Actual Expenditures 2022-23	Actual Expenditures 2023-24	Actual Expenditures 2024-25
Tort Claim Settlements		$ 28,667	$ 26,259
Deposition Services	110,394	746,527	276,827
Total Expenditures	**$ 110,394**	**$ 775,194**	**$ 303,086**
Ending Fund Balance	**$ 497,372**	**$ 502,178**	**$ 1,079,092**







Departmental Summaries

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Elected Officials

Larry Stein, Oklahoma County Assessor



Mission: *The Oklahoma County Assessor is a public office created by statute by the Oklahoma Constitution to determine the fair market value of all property in Oklahoma County each year. The officer is elected every four years. The assessor's task each year is to discover all the property, list information about each property and set the market value for all property. The assessor's office is required to physically visit every parcel of property during a four year cycle.*

Each year the assessor is required by law to set the market value, process, mail, maintain and manage all of the property records of more than 350,000 parcels, or units, of property in the 720 square miles that make up Oklahoma County.

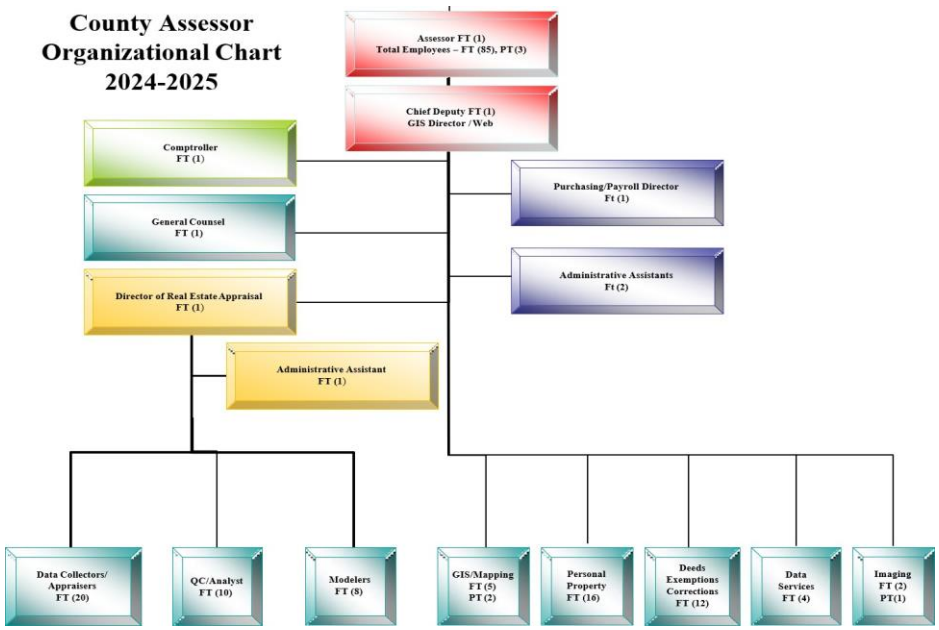
The Oklahoma Tax Commission requires that assessors meet accreditation standards (Title 68 § 2816). Currently 66 of the 77 assessor employees have obtained advanced accreditation. If those standards are not met by the assessor and staff involved in the assessing process, they may not serve in an elected or appointed position. The average length of employment in the assessor's office is 14 years with 48 percent of the employees having more than 10 years experience in the county assessor's office.

The assessor certifies the tax roll to the appropriate taxing authority. The taxes collected based on the assessor information are used to support law enforcement, local public schools, local technology centers and colleges, cities and towns, city/county libraries and county health departments. Out of each ad valorem property tax dollar, Oklahoma County currently receives approximately 9.3¢.

The Oklahoma County Assessor's Office has earned international awards for its website www.oklahomacounty.org/assessor with more than 21 million page views last year, users can look up the most accurate property records available for free and link to other computer programs and county offices to get information about mortgages or tax obligations and payments. The Environmental Systems Research Institute (ESRI) awarded the Oklahoma County Website one of the best in the world out of more than 440,000 competitors around the world. These records help citizens understand the complicated process of assessing market value and how mill levies from cities, towns and schools impact the property taxes they are obliged to pay.

The nine departments in the Oklahoma County Assessor's office utilize state-of-the-art technology to perform their duties of assessing market-value on all properties and the performance of the office is carefully monitored to ensure statutory compliance with regular and surprise performance audits by the Auditor and Inspector's office and the Oklahoma Tax Commission (OTC). Each year the OTC executes a Performance Audit on every one of Oklahoma's 77 counties. Oklahoma County has been one of the few counties earning a perfect score on the Performance Audit. Oklahoma County has worked closely with assessors around Oklahoma and the OTC to make improvements to better analyze the performance of all assessors. The Oklahoma County Staff has been involved in writing legislation and educating lawmakers to pass new laws to help citizens and property owners better understand information about their property and the requirements and duties of assessors. The Oklahoma County Assessor's office currently has approximately 77 full time and 3 part-time employees, 40 employees fewer than the OTC indicates the minimum number of employees required for the workload in a county this size. Based on a cost per employee of approximately $92,000 for salary, benefits and educational requirements, the Oklahoma County Assessor's office is operating at a savings to the taxpayers of nearly $5 million a year.

The 2022 assessed value of all property in Oklahoma County is over $9.03 billion, more than triple the assessed value of $2.3 billion in 1990 and more than six times the $1.4 Billion of assessed value in 1980. That value is determined by market forces and growth for demand for real estate in Oklahoma County. Oklahoma County has the most desirable commercial and residential real estate locations and properties in the state of Oklahoma and enjoys one of the fastest growing real estate markets in the southwest.



Larry Stein, Oklahoma County Assessor

Funding Sources and Restrictions:

Visual Inspection O.S. Title 68 § 2820, 2822-2823

Although this is a general fund cost center, the nature of the fund is similar to a special revenue fund used for specific functions and can only be used for the visual inspection of property, not operations of other separate office functions. The County Assessor has a visual inspection plan to inspect all property within the county at least once every four years. The cost is shared by all local school districts and jurisdictions collecting an ad valorem levy. Each jurisdiction's share is proportional to its total levy the prior year. This results in the County funding approximately 9% of the Visual Inspection budget. Amounts billed but not collected from the previous year are taken in consideration as a reduction to the following year's budget appropriations.

Assessor Fee Revolving Fund O.S. Title 68 § 2829.1

Consists of fees collected by the Assessor for furnishing all records available for copying and for furnishing standard maps. Monies deposited to the fund shall be expended by the County Assessor and shall not be transferred to any other account for a purpose other that 1) For maintenance. replacement and upgrade of computer hardware and software associated with County Assessor databases and geographic information systems; and 2) To provide products and services generated from the databases and geographic information system to both public and private parties.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	80	80	77
Part-time employees	5	5	3
Total Numbers of Parcels	353,841	355,748	358,000
Residential/Ag Parcels	283,896	285,855	287,500
Commercial Parcels	21,608	21,798	22,000
Personal Property Accounts	32,788	32,575	33,000
Homestead Exemptions	106,689	105,485	105,000
Additional Homestead	5,097	4,966	5,000
Senior Freeze	20,118	20,353	20,500
100% Disabled Veterans	4,233	4,689	5,000

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 3,393,569	$ 3,842,317	$ 3,942,317
General Fund - Visual Inspection	6,112,415	6,526,034	6,696,035
Assessor's Revolving Fund	119,945	141,135	94,864
Total Sources:	$ 9,625,929	$ 10,509,486	$ 10,733,216
Expenditures:			
Salaries	5,455,009	5,981,611	6,181,611
Benefits	2,346,585	2,526,232	2,596,233
Travel	133,600	226,067	226,067
M&O	1,385,776	1,537,437	1,537,437
Capital	185,016	157,004	140,936
Total Expenditures	$ 9,505,986	$ 10,428,351	$ 10,682,284
Total Sources and Expenditures	$ 119,943	$ 81,135	$ 50,932

Forrest "Butch" Freeman, Oklahoma County Treasurer



Mission: *Together, employees of the Oklahoma County Treasurer's office will perform the duties prescribed by law and entrusted to us by the citizens of Oklahoma County with the highest level of integrity and accountability. We will accurately collect and remit taxes, administer all county monies, and provide friendly and efficient professional service to those we serve.*

The County Treasurer is an elected constitutional officer with a four-year term whose primary function is to collect property taxes certified by the County Assessor from the assessment valuations placed on real estate, personal property, and public utilities in the County.

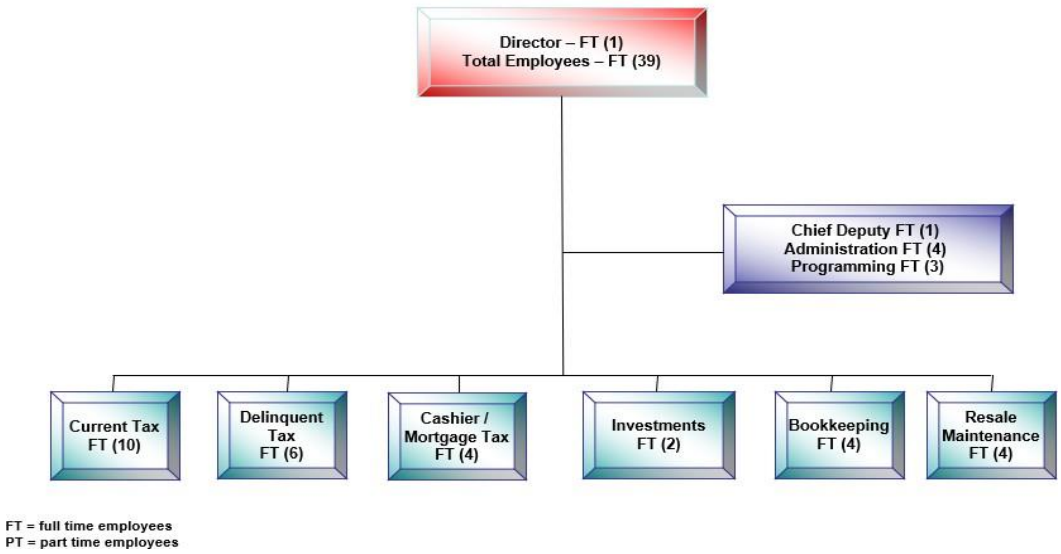
After collection, the Treasurer disburses the monies to the county, cities, towns, and schools. The County Treasurer is the official custodian of all funds for the County and Treasurer for schools and career technology institutions that do not have their own treasurer.

All checks and vouchers for all county departments are registered and maintained through the Treasurer's office. The Treasurer's office is also responsible for the investment of all county funds.

A majority of the tax collections are made by mail through an automated system that allows a faster and more accurate processing of payment and provides a daily balance and audit record. Tax collections are balanced on a daily, monthly, and year-to-date basis, which allows the investment of funds to be made with more accuracy. All special assessments, such as sewer, water, weed, cleaning, paving, and nuisance abatement taxes that are originally assessed by cities and towns in the county are certified to the County Treasurer for collection after they have become delinquent. They are placed as a lien on the real estate property account of the taxpayer.

The Treasurer's office manages County-owned property acquired at the annual sale of real estate for delinquent taxes. The Treasurer may sell these pieces of property, upon approval of the Board of County Commissioners.

Organizational Chart



Forrest "Butch" Freeman, Oklahoma County Treasurer

Funding Sources and Restrictions:

Resale Property Fund — O.S. Title 68 § 3137 (a) & (b)

All penalties, interest and forfeitures which may accrue on delinquent ad valorem taxes; the proceeds of sale or management, control and operation of property acquired by the county at resale. The funds are authorized to be expended for the following purposes: 1) purchase of records, printing, supplies and equipment, and the employment of necessary clerical personnel, in connection with delinquent real estate tax lists 2) payment of the cost of advertising or publication, or posting 3) reimbursement of the purchaser at resale or at commissioners' sale of any parcel of real estate, against which no tax was due 4) all rebates allowed under statutes upon taxes found to have been illegally or erroneously collected.

Resale Property - Budgeted — O.S. Title 68 § 3137 (d)

Appropriations from the Resale Property Fund for salary and fringe benefit expenditures.

Treasurer Mortgage Fee Fund — O.S. Title 68 § 1904 (b)

A fee of $5.00 is collected by the Treasurer on each mortgage presented for certification. Monies from this account shall be expended by the County Treasurer in the lawful operation of the Treasurer's office.

Note 1:

Per O.S. Title 68 § 3137(e)&(f) on the 15th of June each year the County Treasurer shall file a financial statement of the resale property fund with the County Clerk for the approval of the Board of County Commissioners setting forth the necessary reserves for expenditures. Any balance remaining on hand over and above the necessary reserves shall be apportioned by the County Treasurer: 1/3 to the County, 1/3 to cities and towns of such county, and 1/3 to the various school districts of the county.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time Employees	41	41	39
Current Tax Accounts	361,137	363,674	365,563
Delinquent Statements Mailed	87,931	86,375	90,679
Redemptions	-	0	0
Mortgages Certified	40,000	30,000	30,200
Special Assessments Certified	3,236	2,000	2,200
Checks Registered	74,328	78,044	$ 79,000
Amount of Deposits	$ 1,338,766,885	$ 1,359,010,910	$ 1,574,233,736
Investment Income	$ 100,000	$5,270,000.00	$ 9,100,000.00

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 1,076,899	$ 1,181,310	$ 1,181,310
Resale Property	9,746,026	14,663,732	17,340,077
Mortgage Tax Fee	473,588	513,470	391,472
Total Sources:	$ 11,296,513	$ 16,358,512	$ 18,912,859
Expenditures:			
Salaries	2,484,503	2,985,475	2,975,259
Benefits	1,014,495	1,245,941	1,251,685
Travel	16,573	21,478	20,400
M&O	1,342,889	1,945,033	2,291,035
Capital	75,626	767,319	839,797
Total Expenditures	$ 4,934,086	$ 6,965,246	$ 7,378,176
Total Sources and Expenditures	$ 6,362,427	$ 9,393,266	$ 11,534,683

Rick Warren, Oklahoma County Court Clerk



Mission: *To provide efficient, accurate and open records maintenance; and information management and fiscal services to the public, the District Court, and the Bar. As a partner in the efficient administration of justice, our greatest satisfaction is in the services we deliver.*

The constitutionally created office of Court Clerk is elected by countywide vote every four years.

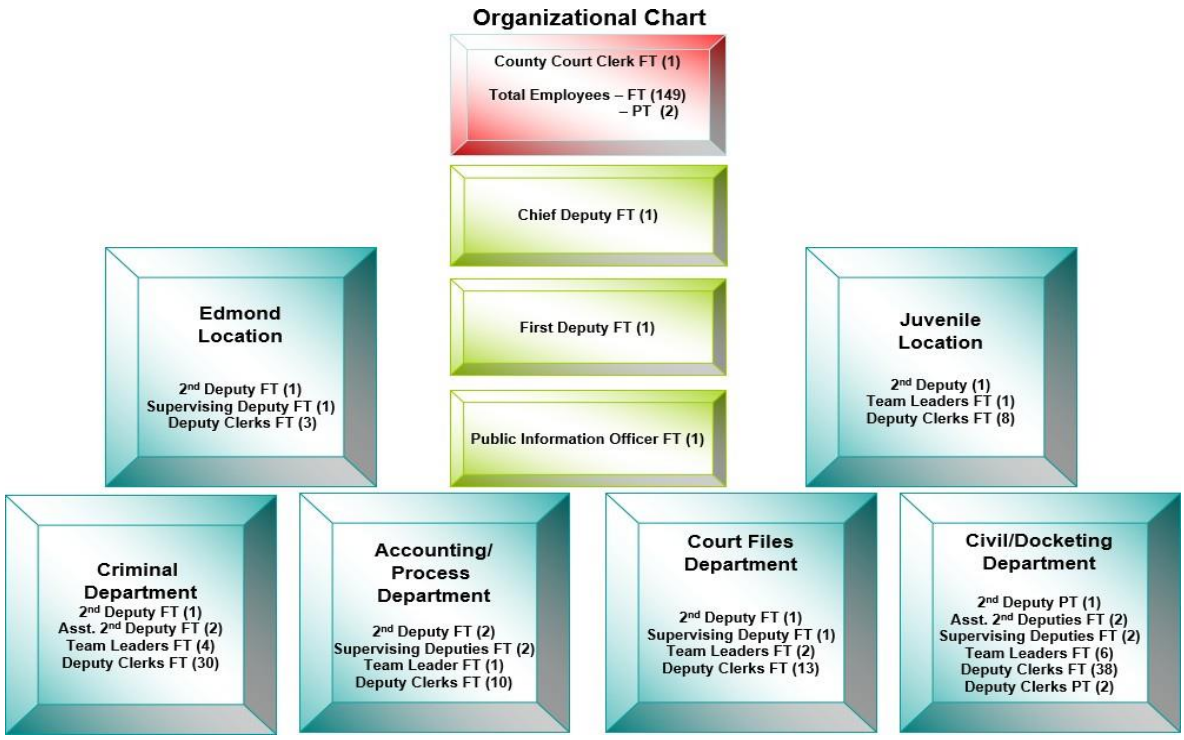
The Court Clerk is one of three members of the Court Fund Governing Board, together with the Presiding Administrative Judge and the Associate District Judge.

The primary responsibilities of the Court Clerk are to record, file and maintain the records of the civil and criminal proceedings before the District Court, and to collect and account for all fines, costs and assessments required by statute. Other responsibilities include: providing staff for 35 state judges and maintaining court schedules, called dockets, summoning, processing, and paying more than 17,000 jurors annually; issuing subpoena and civil process, processing United States passport applications; issuing marriage licenses, private process server licenses and certain other licenses; and providing case data to the Oklahoma Supreme Court.

Filing fees and other costs collected by the Court Clerk are deposited into the Court Fund to pay for all maintenance and operation costs of the District Court. Court equipment, courthouse maintenance, courthouse security, Sheriff's funds, Law Library, the Public Defender's office, the District Attorney's office and court staff are all supported by the Court Fund. Total revenue/receipts exceed $68.5 million annually.

The Oklahoma County Court Clerk's office initiated the first computerized jury processing system; the first criminal cost collection department; and the first digital document retention program, all at no expense to the county's General Fund.

Funds collected, audited, and accounted for by the Court Clerk's office support more than 30 state, county, and municipal agencies, including approximately $1.4 million annually to the Oklahoma County Sheriff's office.



Rick Warren, Oklahoma County Court Clerk

Funding Sources and Restrictions:

Court Clerk Revolving Fund Reimbursement - appropriated through General Fund:
Funds transferred from the Court Clerk Revolving Fund (Voucher Account described below) to supplement payroll costs.

Court Clerk Revolving Fund (Voucher Account, not a special revenue fund; not appropriated through General Fund)
Expended for the lawful operation of the Court Clerk's office.

Court Fund
Revenues received at the District Court level, used for local operational expenses. Funds may only be spent as budgeted and approved by the Chief Justice of the Supreme Court. Funds in excess of expenses are submitted to the State Judicial Fund to support the Courts.

Court funds are not considered part of the County's financial reporting structure. Nonetheless, these funds are reflected in the attached documents and clearly marked to provide a full picture of the total cost to operate the Oklahoma County Court Clerk's office.

Statistical Information:

	Actual Activity FY 22/23	Actual Activity FY 23/24	Projections for FY 24/25
Full-Time Employees	131	132	136
Small Claim Cases Filed	18,945	26,688	22,817
Traffic Cases Filed	15,134	13,882	14,508
Civil Cases Filed	29,034	28,868	28,951
Felony Cases Filed	5,805	5,521	5,663
Misdemeanors Filed	3,843	4,544	4,194

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 11,373,746	$ 11,892,138	$ 11,892,138
Total Sources:	$ 11,373,746	$ 11,892,138	$ 11,892,138
Expenditures:			
Salaries	7,703,987	7,809,295	7,870,515
Benefits	3,384,461	3,750,527	3,784,852
Travel	8,955	10,886	11,200
M&O	171,555	174,639	175,571
Capital	1,585	50,000	50,000
Total Expenditures	$ 11,270,543	$ 11,795,347	$ 11,892,138
Total Sources and Expenditures	$ 103,203	$ 96,791	$ -

Maressa Treat, Oklahoma County Clerk



Mission: *We are proud to serve the citizens of Oklahoma County and to ensure confidence in our decisions safeguarding taxpayer dollars. We instill confidence, use resources wisely, and promote transparency and accountability in discharging it's duty to record, preserve and make available essential county records; to protect the interest of property owners; and to support all county departments and the services they provide.*

The Office of the County Clerk is established in the State Constitution as the principal record keeper for the county. The County Clerk is elected by the voters of the county every four years. The specific duties of the County Clerk are prescribed in the Constitution and by the state Legislature.

The duties of the County Clerk include:

Chief administrative officer for the County responsible for keeping crucial documents safe, secure and accessible;

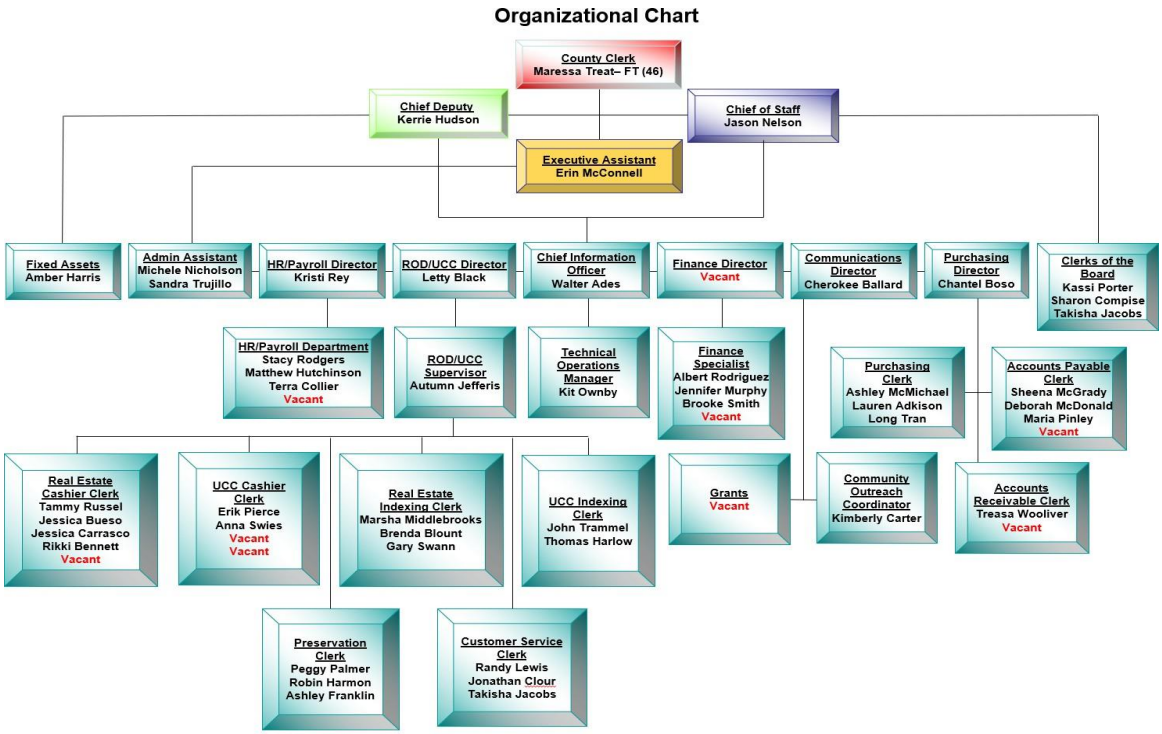
Secretary to Boards, responsible for notice of meetings, agendas, and minutes of all county boards, committees, and trusts;

Registrar of Deeds for all real estate in the county, recording and maintaining all documents, deeds, mortgages, and liens pertaining to all real property within Oklahoma County;

Member of the County Budget Board, an important voice and vote as a check and balance for County Government spending; and,

As an anomaly among county clerks, the Oklahoma County Clerk is the central filing location for all Uniform Commercial Code (UCC) filings in Oklahoma, serving residents and businesses in all 77 counties.

Organizational Chart



FT = full time employees
PT = part time employees

Maressa Treat, Oklahoma County Clerk

Funding Sources and Restrictions:

Lien Fee Fund O.S. Title 19 § 245 and § 265

The fee of $8.00 plus postage for preparing and mailing the notice of mechanic and materialmen's liens is deposited into this account. A fee of $1.00 per page is collected for furnishing photographic copies. A fee of $.25 per page for up to 3,500 images, and up to $.15 per page for requested images over 3,500. The County Clerk may use funds from this account for the lawful operation of the office.

UCC Fund O.S. Title 12A § 1-9-525.1

Fees collected for filing, indexing, recording and copying documents collected pursuant to Section 1-9-525. Monies in this account shall be expended in the following amounts for the following purposes: 1) of the fees collected pursuant to paragraphs 1 and 2 of subsection (1) of Section 1-9-525, $5 shall be paid monthly to the general fund as a liquidated fee for capital and other expenses associated with operation of the filing office; and 2) all other fees or parts of fees and any interest accruing to this account shall be expended by the county clerk for the lawful operation of the filing office.

Records Preservation O.S. Title 28 § 32

A $10 fee collected for each instrument recorded with the Registrar of Deeds. Monies accruing to the fund are to be expended by the clerk and not transferred to any other fund. For the purpose of preserving, maintaining, and archiving recorded instruments including, but not limited to, records management, records preservation, automation, modernization, and related lawful expenditures. Revenue collections started in fiscal year 01/02 and are being used to preserve over one-hundred years of county records maintained by the County Clerk's Office.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	44	45	45
Part-time employees	-	-	-
Real Estate Documents Filed and Indexed	212,723	174,911	200,000
UCC Documents Filed and indexed	136,894	125,907	135,000
Percentage of UCC Documents Filed Electronically	47%	60%	65%
Percentage of Real Estate Documents Filed Electronically	70%	65%	75%
County Clerk Fees Deposited to General Fund	$ 7,144,536	$ 5,539,416	$ 5,027,020
Accounts payable checks processed annually	8,025	8,232	8,250
Number of Agendas/Minutes	370	408	384

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 2,636,698	$ 3,303,762	$ 3,303,762
Lien Fee Fund	1,106,300	1,029,113	912,446
UCC Fund	1,291,675	1,091,781	1,086,212
Records Preservation Fund	2,683,045	2,988,823	2,437,743
Total Sources:	$ 7,717,718	$ 8,413,479	$ 7,740,163
Expenditures:			
Salaries	3,383,287	3,413,745	3,929,958
Benefits	1,319,548	1,465,045	1,640,407
Travel	23,157	36,848	52,554
M&O	549,978	1,164,126	687,961
Capital	142,466	220,179	295,397
Total Expenditures	$ 5,418,436	$ 6,299,943	$ 6,606,277
Total Sources and Expenditures	$ 2,299,282	$ 2,113,536	$ 1,133,886

Tommie Johnson III, Oklahoma County Sheriff



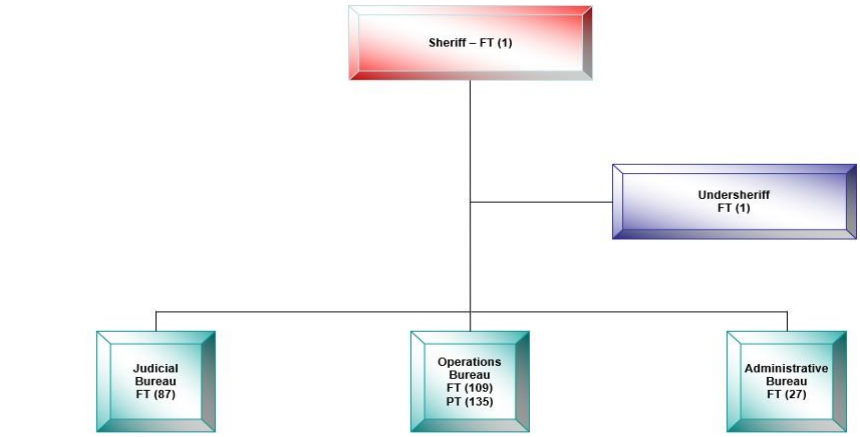
Mission: *At the Oklahoma County Sheriff's Office, our mission is to be the foundation on which everyone in Oklahoma County may thrive, by strengthening public trust and ensuring safe, secure environments through quality, professional law enforcement.*

The Oklahoma County Sheriff is a public office created by the State Constitution to serve a four year term. The Oklahoma County Sheriff's Office utilizes three bureaus to carry out all duties mandated by the laws of the United States of America and the State of Oklahoma: Adminstrative Services Bureau, Field Services Bureau, and Judicial Services Bureau.

The Administrative Services Bureau includes the Sheriff, Undersheriff, Public Information, Finance, Personnel, FLEET, Training, Technology, and Property. The Field Services Bureau includes the Criminal Interdiction Team of Central Oklahoma, Communications, Community Services, Patrol, Warrants, Investigations, and Reserves. The Judicial Services Bureau includes Court Process, Extradition, Travel, Courthouse Security, and Records.

We recognize the badge of the Oklahoma County Sheriff's Office as a symbol of public trust. We wear the badge with pride to serve and protect the citizens of Oklahoma County.

Organizational Chart



FT = 225 full time employees
PT = 135 part time employees

Tommie Johnson III, Oklahoma County Sheriff

Funding Sources and Restrictions:

Sheriff Service Fee Fund O.S. 19 §514, 514.1 and 514.3

Funds from Civil and Criminal process and miscellaneous fees to include finger printing. Monies from the account shall be expended by the Sheriff in the lawful operation of his office.

Sheriff Special Revenue Fund O.S. 19 180.43

Established to account for the collection and expenditures of prisoner boarding fees, for the operation of the jail commissary, housing of federal prisoners, drug enforcement, travel activities and training activities of the Sheriff's department, and monies received from state and federal granting agencies.

Statistical Information:

	Actual Activity FY 22/23	Projected Activity FY 23/24	Projected Activity FY 24/25
Full-time Employees	219	219	219
Reserves	111	111	111
Civil Process Received	15,301	14,857	15,000
Civil Process Served	15,301	16,371	15,000
Warrants/Records Warrants Received	27,750	34,000	30,000
Warrants/Records Warrants Cleared	26,894	26,000	26,000
Law Enforcement Training Hours Provided	1,200	1,664	1,250
Dispatch Total Calls for Service All Agencies	82,220	98,950	90,000
NCIC Entries (wanted persons, stolen property, etc.)	18,722	19,764	19,000
Patrol Calls for Service	5,994	7,663	6,000
Patrol Mental Health Calls	801	1409	850
Total Miles Driven	2,349,293	2,346,114	2,400,000
FLEET Vehicle Work Orders (Oil, Tires, Batteries, etc.)	1,196	1,101	1,250
Triad Presentations/Community Service Events	245	277	250
Reserve Hours Worked	21,045	18,522	20,000

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund Law Enforcement	$ 14,238,626	$ 15,320,786	$ 15,233,502
Sheriff Service Fee Fund	8,081,295	8,042,083	7,004,571
Sheriff Special Revenue Fund	2,815,083	2,263,894	2,258,001
Sheriff Grant Fund	834,565	899,552	864,672
Total Sources:	$ 25,969,569	$ 26,526,315	$ 25,360,746
Expenditures:			
Salaries	12,298,087	12,731,894	13,021,312
Benefits	5,781,772	6,054,052	6,261,744
Travel	44,235	85,662	73,000
M&O	2,402,503	2,420,680	2,331,388
Capital	382,793	313,593	440,500
Total Expenditures	$ 20,909,390	$ 21,605,881	$ 22,127,944
			-
Total Sources and Expenditures	$ 5,060,179	$ 4,920,434	$ 3,232,802

Carrie Blumert, Oklahoma County Commissioner - District 1



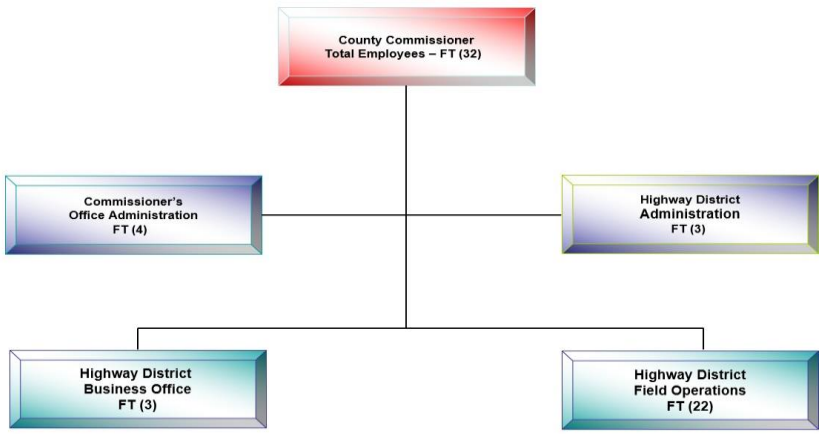
Mission: *To improve Oklahoma County District One services and infrastructure for the benefit of our citizens.*

Oklahoma County Highway District 1 exists to perform certain public works functions associated with the 238.43 miles of public roads within District 1 boundaries as defined after the 2000 Census. The mileage in District 1 represents 40% of the total road miles in Oklahoma County's total inventory of 595.98 road miles.

Road crews routinely perform road rehabilitation and reconstruction as well as drainage improvements, right of way maintenance and de-icing activities. Attention is primarily focused on maintenance of County section-line roads within the unincorporated areas of the county. Additionally, crews perform road maintenance and certain improvements within incorporated boundaries of cities with populations of less than 5,000. In addition to having more road miles than any other Highway District, more incorporated cities with population under 5,000 fall within the boundaries of District One. These include; Arcadia, Forest Park, Jones, Lake Aluma, Luther, Nicoma Park and Spencer.

District One operates within a balanced budget and is committed to limiting expenses associated with human capital at less than 50% of the total operataing costs. Efficiency and cost efffectiveness are the focus for Commissioner Blumert's administration. She is proud that this budget represents the fifth consective year that pledge to District One constituents has been achieved.

Organizational Chart



FT = full time employees
PT = part time employees

Carrie Blumert, Oklahoma County Commissioner - District 1

Funding Sources and Restrictions:

Highway Cash Fund O.S. Title 68 § 500.7, 500.6, 704 (A), 1004 and Title 47 § 1104 E.1, F.1, G.1

Accounts for state, local and miscellaneous revenues and expenditures for the purpose of constructing and maintaining County roads and bridges. Derived from percentages of state motor fuel and motor vehicle taxes that are apportioned on formulas using population, road mileage and land area, with funds from gross production taxes to counties with oil and gas and mineral production.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	34	32	32
Part-time employees	-	-	3
Number of road miles constructed	8	8	8
Number of road miles reconstructed	8	9	10
Number of road miles preserved/maintained	10	43	25
Number of bridge reconstruction/replacement	4	1	1
Number of special project constructions	12	13	13
Number of road miles right of way maintained (mowed)	1,800	950	1,250
Number of road miles mowed reimbursed	-	-	-
Number of road miles mowed OKC	721	325	375
Number of parks and non-roads maintained	35	10	10
Number of miles of roads and parks boom axed	225	135	155
Number of miles boom axed reimbursed	-	-	-
Number of miles boom axed OKC	80	45	53
Number of linear feet culvert pipe installed	1,700	1,012	1,089
Number of tons repair material applied (patching)	1,500	1,063	1,400
Number of incidents responded w/FEMA declaration	3	2	1
Amount of FEMA reimbursements	$ 5,933.19	$ 1,275,152.20	$ -

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 573,335	$ 622,063	$ 622,063
Highway Cash	10,487,605	9,521,977	8,433,518
Total Sources:	$ 11,060,940	$ 10,144,040	$ 9,055,581
Expenditures:			
Salaries	1,881,241	2,138,141	2,325,862
Benefits	981,801	1,140,004	1,236,175
Travel	7,162	13,313	18,800
M&O	4,273,877	2,801,228	2,108,351
Capital	527,554	733,388	332,186
Total Expenditures	$ 7,671,635	$ 6,826,074	$ 6,021,374
Total Sources and Expenditures	$ 3,389,305	$ 3,317,966	$ 3,034,207

Brian Maughan, Oklahoma County Commissioner - District 2

Mission: *To improve Oklahoma County Highway District 2 through effective and conservative government, expanding economic development opportunities, and delivering needed county services for its constituents.*

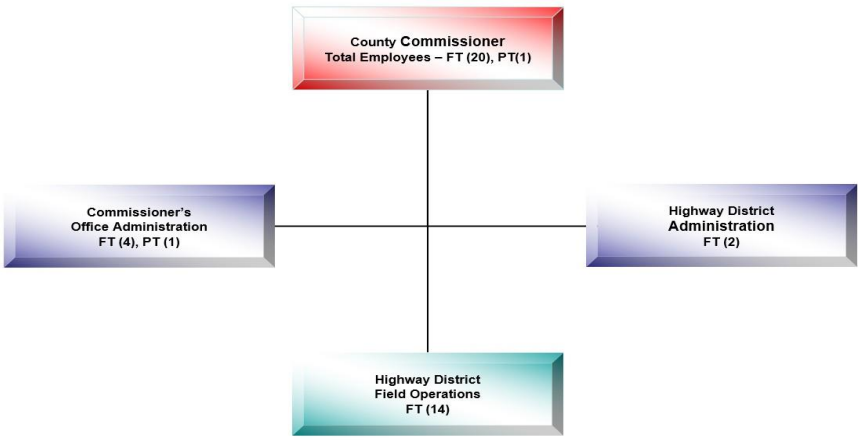


Oklahoma County Highway District 2 is responsible for 177.51 miles of roads and 58 bridges. District 2's road crews maintain and rehabilitate roads and bridges within the unincorporated areas of the county. In addition, our crews perform right-of-way maintenance, road clearing activities, and drainage improvement. District 2 road crews also work in conjunction with the cities and municipalities within the district on construction and maintenance of roads.

Oklahoma County is also called upon to provide debris removal following natural disasters, including flooding, fires, ice storms, and tornados.

District 2 operates within a balanced budget and is committed to fiscal responsibility. Efficiency and cost effectiveness are the goals of Commissioner Maughan.

Organizational Chart



FT = full time employees
PT = part time employees

Brian Maughan, Oklahoma County Commissioner - District 2

Funding Sources and Restrictions:

Highway Cash Fund O.S. Title 68 § 500.7, 500.6, 704 (A), 1004 and Title 47 § 1104 E.1, F.1, G.1

Accounts for state, local and miscellaneous revenues and expenditures for the purpose of constructing and maintaining County roads and bridges. Derived from percentages of state motor fuel and motor vehicle taxes that are apportioned on formulas using population, road mileage and land area, with funds from gross production taxes to counties with oil and gas and mineral production.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	25	20	20
Part-time employees	1	1	1
Number of road miles constructed	-	-	-
Number of road miles rehabilitated	6.25	4	7
Number of bridge reconstruction/replacement	-	1	2
Number of special construction projects	1	1	1
Number of ROW mile maintained (trash, debris & mowing)	200	300	300
Number of miles of roads and parks boom axed	75	30	75
Number of LF of culvert pipe installed	700	700	700
Number of tons of road patching material applied	300	575	600

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 388,946	$ 365,028	$ 365,028
Highway Cash	8,045,519	8,450,629	7,506,466
Total Sources:	$ 8,434,465	$ 8,815,657	$ 7,871,494
Expenditures:			
Salaries	1,766,419	1,394,164	1,614,456
Benefits	853,768	636,954	775,331
Travel	-	3,500	5,000
M&O	3,290,701	2,620,342	2,408,700
Capital	75,614	1,119,236	422,500
Total Expenditures	$ 5,986,502	$ 5,774,196	$ 5,225,987
Total Sources and Expenditures	$ 2,447,963	$ 3,041,461	$ 2,645,507

Myles Davidson, Oklahoma County Commissioner - District 3



Mission:

Our mission is to enhance the infrastructure of Oklahoma County District 3 by providing innovative solutions that improve transportation, communication, and public works. We are committed to responsible management of resources and investment in infrastructure that promotes economic growth and enhances the quality of life for our community. Through collaboration with community stakeholders, we strive to ensure that our infrastructure meets the evolving needs of our residents and businesses.

Oklahoma County Highway District 3 exists to construct and maintain the 234.51 miles of public roads within District 3's boundaries. The mileage in District 3 represents 43% of the road miles in Oklahoma County's total inventory of 538.21 road miles.

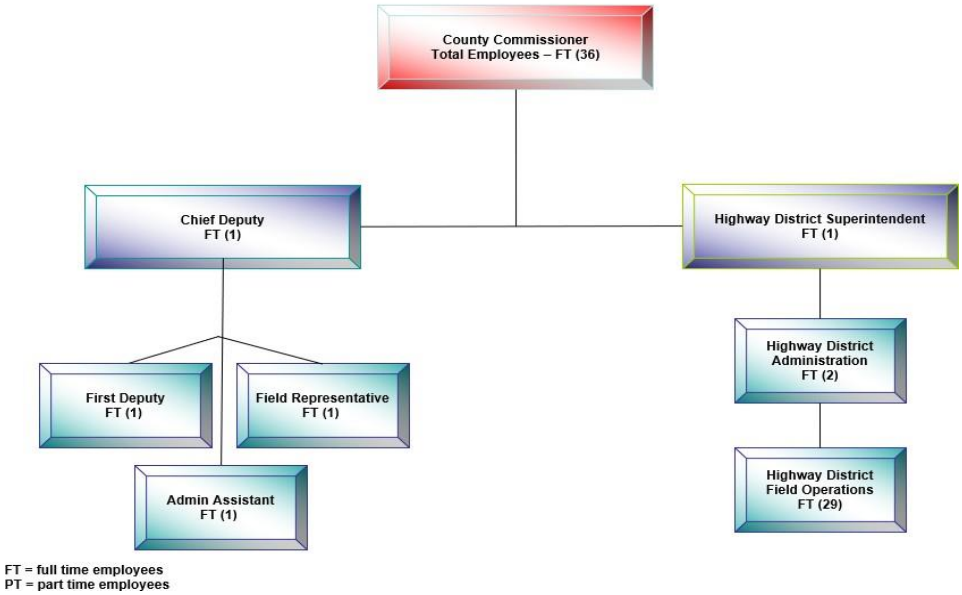
Road crews routinely perform road rehabilitation and reconstruction as well as drainage improvements, right of way maintenance and road-clearing activities. Attention is primarily focused on the maintenance of County section-line roads within the unincorporated areas of the county.

The County may also donate labor and equipment toward improvements on school grounds, which has resulted in a high number of requests for the construction of playgrounds, walking trails and parking lots on public school property within the District.

County road crews are also called upon to provide clean-up after natural disasters such as ice storms, tornadoes, and flooding within the District.

Under the direction of County Commissioner Myles Davidson and District Superintendent Bill McClung, the District 3 Highway Office operates within a balanced budget while limiting expenses associated with human capital at less than 35% of the total operating budget.

Organizational Chart



Myles Davidson, Oklahoma County Commissioner - District 3

Funding Sources and Restrictions:

Highway Cash Fund O.S. Title 68 § 500.7, 500.6, 704 (A), 1004 and Title 47 § 1104 E.1, F.1, G.1

Accounts for state, local and miscellaneous revenues and expenditures for the purpose of constructing and maintaining County roads and bridges. Derived from percentages of state motor fuel and motor vehicle taxes that are apportioned on formulas using population, road mileage, and land area, with funds from gross production taxes to counties with oil and gas and mineral production.

Statistical Information:

	Actual Activity FY22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	35	36	38
Part-time employees	-	-	-
Number of road miles constructed	-	-	1
Number of road miles reconstructed	-	5	4
Number of road miles preserved/maintained	4	1	3
Number of bridge reconstruction/replacement	1	1	2
Number of special project constructions	5	3	7
Number of road miles right of way maintained (mowed)	347	347	347
Number of road miles mowed reimbursed	453	137	137
Number of miles of roads and parks boom axed	15	15	15
Number of linear feet culvert pipe installed	912	1,476	1,500
Number of tons repair material applied (patching)	939	343	500
Number of incidents responded w/ FEMA Declaration	-	-	-
Amount of Fema Reimbursements	$ 57,985.52	$ -	$ -

Financial Information:

	Actual FY22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 486,252	$ 591,439	$ 345,885
Highway Cash	12,354,095	12,427,137	11,006,870
Total Sources:	$ 12,840,347	$ 13,018,576	$ 11,352,754
Expenditures:			
Salaries	2,266,845	2,781,651	2,644,462
Benefits	1,102,163	1,372,080	1,292,785
Travel	9,837	29,691	32,100
M&O	2,227,288	3,752,042	4,743,931
Capital	1,276,276	1,632,467	659,500
Total Expenditures	$ 6,882,409	$ 9,567,931	$ 9,372,778
Total Sources and Expenditures	$ 5,957,938	$ 3,450,645	$ 1,979,976

General Government

As the name indicates, General Government is a cost center established to fund expenditures that pertain to the operation of the government as a whole. This includes but is not limited to utilities of the Annex, Courthouse and Investor's Capital Building, property insurance, lease-purchase debt, county memberships and legal services. It is simply a cost center, not a department or a program. Requisitioning ability is under the control of the Board of County Commissioners.

Financial Information:	**Actual FY 22/23**	**Projected FY 23/24**	**Adopted and Estimated FY 24/25**
Sources:			
General Fund	$ 39,805,324	$ 41,177,196	$ 41,149,740
Expenditures:			
Salaries	1,200	1,300	1,200
Benefits	264	1,786	4,992
Travel	-	-	-
M&O	38,518,964	44,277,254	41,142,120
Capital	1,428	300	1,428
Total Expenditures	$ 38,521,856	$ 44,280,640	$ 41,149,740
Total Sources and Expenditures	$ 1,283,468	$ (3,103,444)	$ -

Oklahoma County Commissioners

Mission: *To provide effective and efficient administrative services for Oklahoma County.*

The Board of County Commissioners is the administrative body for the county, exercising duty and authority to issue orders and authorizations, to supervise the financial affairs of the county, to furnish suitable and adequate space, to inspect and approve county programs and facilities, to review and approve all bids and all claims against the county, and other responsibilities authorized by law.

Oklahoma County Commissioners

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time Employees	3	4	5

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 533,195	$ 716,190	$ 716,190
Expenditures:			
Salaries	384,287	501,581	501,711
Benefits	121,750	177,535	181,823
Travel	25,200	32,400	25,200
M&O	1,440	3,672	6,456
Capital	-	1,000	1,000
Total Expenditures	$ 532,677	$ 716,188	$ 716,190
Total Sources and Expenditures	$ 518	$ 2	$ -

BOCC Departments

County Audit

The Oklahoma State Auditor and Inspector is responsible for auditing county financial records, prescribing a system of bookkeeping, and advising county officers on procedural and technical matters relating to accounting and budget. Various statutes speak to these responsibilities as outlined below:

O.S. Title 74 § 214 Uniform system of bookkeeping - Alternate accounting systems - Instructions to state and county officers - Detailed examinations - Reports:

The State Auditor and Inspector (SAI) shall prescribe a uniform system of bookkeeping for the use of all county officials to afford a suitable check upon their mutual acts and ensure a thorough inspection, and to ensure the safety of the state and county funds. He shall have full authority to prescribe a system of bookkeeping for all county officers which shall be in accordance with generally accepted accounting principles, as applied to governmental units, and when necessary instruct or cause to be instructed the state and county officers in the proper mode of keeping the accounts. Provided however, when a conflict with Oklahoma Statutes arises concerning accounting systems for those counties utilizing electronic data processing, the county may request in writing that the SAI approve an alternate accounting procedures. He shall make a thorough examination of the books, accounts and vouchers of such officers, ascertaining in detail the various items of receipts and expenditures.

O.S. Title 74 § 212.1 Advising county officers of procedural and technical accounting and budget procedures - Duty of county officers

The SAI, or his designee, shall advise county officers on procedural and technical matters relating to accounting and budget procedures. It shall be the duty of the county officers with notice of such advice to follow the instructions or advice of the SAI until relieved of such duty by a court of competent jurisdiction or until the Supreme Court shall hold otherwise.

O.S. Title 74 § 212 D. Duties and Powers - County Treasurer -

The SAI shall examine without notice all books and accounts of each county treasurer of the state twice each year.

O.S. 74 § 212 I. Duties and Powers - County Officers by Request -

Upon request of the county commissioners of any county or the Governor, the SAI shall examine the books and accounts of all or any of the officers or custodians of the various funds of the county; and payment for such examination shall be made by the county so examined.

Funding Sources and Restrictions:

O.S. Title 19 § 177.2 Use of ad valorem levy for county audit - lapse and cancellation of unexpended balance

The net proceeds of the one tenth mill annual ad valorem levy upon the net total assessed valuation in any county for any year authorized and mandatorily required to be appropriated and dedicated to county audit by section or paragraph 331 of Title 62 shall henceforth be restricted to and used only for audit survey and reporting receipt, disbursement and management of county affairs financed by county ad valorem taxation accruing to the general fund of such county, whether such audit be in the performance of duties charged to the SAI and instigated at his own initiative and directive, or on request of the Board of County Commissioners of such county or order of the Governor as provided by section or paragraph 212 of Title 74.

Financial Information:	**Actual FY 22/23**	**Projected FY 23/24**	**Adopted and Estimated FY 24/25**
Sources:			
General Fund	$ 830,244	$ 891,437	$ 884,837
Expenditures:			
Salaries	-	-	-
Benefits	-	-	-
Travel	-	-	-
M&O	333,663	884,837	884,837
Capital	1,548	6,600	-
Total Expenditures	$ 335,211	$ 891,437	$ 884,837
Total Sources and Expenditures	$ 495,033	$ -	$ -

District Attorney

O.S. Title 19 § 213.36 Board of County Commissioners to provide certain facilities and services

It shall be the duty of the Board of County Commissioners of each county in each district attorney's district to provide sufficient office space in the county courthouse, and the costs of utility services for power, lighting, heat, cooling, appropriate janitorial service, and costs of maintenance, upkeep, and repair of such space, for the personnel and programs of the office of the district attorney; a sufficient law library and subscriptions to legal publications necessary for the performance of the duties of the district attorney, the same to remain an asset and property of the county; Sufficient funds for the costs and necessary expenses of investigation, prosecution or defense of any action, whether contemplated or actual, wherein the county officers, county appointees, or employees, while acting in their official capacity may be party plaintiffs, defendants or interveners.

Counties with a population of 300,000 or more shall furnish sufficient equipment and personnel for equipment operation for such computer services and microfilming as the district attorney deems necessary.

Funding Sources and Restrictions:

District Attorney State	This general fund cost center is fully reimbursed by the State.
District Attorney County	This cost center is used to keep separate the general fund appropriations allotted to fulfill the County's responsibility to provide for office supplies and equipment.

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
District Attorney State	$ 350,000	$ 350,000	$ 350,000
District Attorney County	71,898	71,898	71,898
Total Sources:	$ 421,898	$ 421,898	$ 421,898
Expenditures:			
Salaries	-	-	-
Benefits	-	-	-
Travel	-	-	400
M&O	256,846	301,825	379,913
Capital	38,110	41,585	41,585
Total Expenditures	$ 294,956	$ 343,410	$ 421,898
			-
Total Sources and Expenditures	$ 126,942	$ 78,488	$ -

Public Defender

O.S. Title 19 § 138.1a Office created - Office space and equipment - Tort Liability

In each county with a population of over 300,000, there is hereby created the office of public defender, and such office shall be charged upon the order of any judge of a court of record of such county, with the protection of the rights of any defendant to a criminal action. The Board of County Commissioners of such county shall provide for necessary office supplies and equipment and arrange for sufficient office space in the county building, used by the courts of record of such county, to permit the efficient and effective operation of the office of public defender. For purposes of liability under the Government Tort Claims Act, any public defender or his employee shall be deemed a state employee.

Funding Sources and Restrictions:

General fund appropriations are allotted to fulfill the County's responsibility to provide for office supplies and equipment. Other expenditures necessary to operate the office of the Public Defender are paid by the Court Fund. See Court Clerk Section for more information on the Court Fund.

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	83,863.50	71,863.00	71,863.00
Drug Court Fund	233,952.00	908,177.00	1,414,835.00
Mental Health Court Fund	21,753.00	162,911.00	292,074.00
Total Sources:	$ 339,569	$ 1,142,951	$ 1,778,772
Expenditures:			
Salaries	135,900	184,350	300,900
Benefits	58,840	89,178	111,507
Travel	5,200	8,500	8,500
M&O	47,768	62,792	291,903
Capital	24,896	13,198	15,660
Total Expenditures	$ 272,604	$ 358,018	$ 728,470
Total Sources and Expenditures	$ 66,965	$ 784,933	$ 1,050,302

Oklahoma County Free Fair

The Oklahoma County Free Fair Association is responsible for the organization and operation of the Oklahoma County Free Fair, Horse Show,and Livestock Show held in either August or September and the Spring Livestock and Horse Shows which are held each year in either February or March. The Oklahoma County Free Fair Association consists of a board of directors, which are composed of nine (9) members, who shall be written ballot elected for a term of three (3) years. Three members shall be elected annually, one from each county commissioner's district of the county, at an election held at the OSU Extension Office. There are no county employees dedicated to the Free Fair program.

The Oklahoma County Free Fair and the Oklahoma County Spring Livestock and Horse shows are financed by general fund appropriations. No admission charge is made and no entry fee is required for participants.

Funds are used to pay premium awards, judges, superintendents, ribbons, plaques, and supplies required to operate the Free Fair, Livestock, and Horse Shows.

Funding Sources and Restrictions: This program is fully funded by general fund appropriations.

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
General Fund Appropriations	$ 67,238	$ 72,598	$ 72,598
Expenditures:			
Salaries	6,498	4,900	5,698
Benefits	497	342	436
Travel	-	-	-
M&O	55,850	65,434	66,464
Capital	-	-	-
Total Expenditures	$ 62,845	$ 70,676	$ 72,598
Total Sources and Expenditures	$ 4,393	$ 1,922	$ -

Oklahoma County Election Board

Mission: *To maintain voter registration records and supervise federal, state, and county municipal and school election district elections in Oklahoma County.*

The Election Board is a statutory agency with an administrative officer appointed by the State Election Board. The main administrative duties include:

Administration and Finance: Supervise and oversee all office functions and duties related to conducting elections and voter registrations.

Voter Registration: Receive, process, and maintain voter registration and voter activity records.

Absentee Voting: Conduct mail-in, in -person, and nursing home absentee voting activities.

Ballots: Proof, process, distribute, secure, and maintain regular and absentee ballots for statutory retention cycles.

Election Set-up: Program elections and produce ballot style combinations and precinct allocation information for each jurisdiction; tally and verify election returns.

Mapping and Street Guide: Produce jurisdictional maps and add street guide segments to precincts.

Polling Locations: Locate, survey, and designate sites for elections and maintain precinct accessibility records.

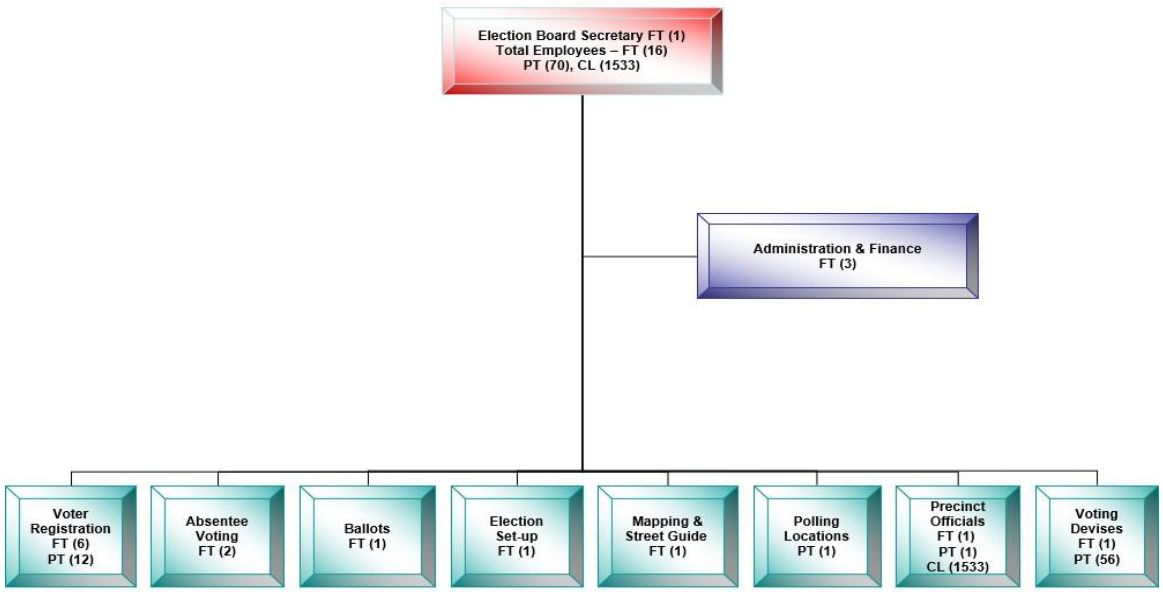
Precinct Officials: Recruit, train, and assign precinct officials and prepare precinct supplies for each election.

Voting Devices: Maintain, test and deliver voting devices and other election hardware and monitor election day usage.

Accomplishments: In 2022-23, The Election Board successfully completed County, State, and Federal election cycle. Implemented all new statutory request. Continued progress on street guide after reprecincting.

Objectives for 2024-25: Continue to meet statutory obligations related to voter registration and election administration for upcoming Federal/State/Municipal/School District elections.

Organizational Chart



FT = full time employees
PT = part time employees
CL = contract labor

Oklahoma County Election Board

Funding Sources and Restrictions:

General Fund:

The funding source for salaries and operations is the County General Fund. The County does receive reimbursement of the Election Board Secretary's salary and benefits from the State Election Board (O.S. Title 26 § 2-118). Additionally, the election board is reimbursed for overtime and other expenses in connection with elections for a school, municipality or other entity. These reimbursements are deposited to the general fund and supplemental appropriations are made to the election board.

State Election Board:

The Election Board receives support from the State Election Board in the way of equipment, maintenance, supplies, and technical support. This support is estimated to be around $500,000 a year in value, although it is not in the form of funding.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	16	16	16
Part-time employees	70	70	70
Ballots distributed and retained	3,176,878	1,201,630	1,385,187
Registered voters	438,088	451,353	455,000
Voter registrations processed	59,136	48,373	50,000
Voter registration cards mailed	81,306	71,269	85,250
Voter history credit given	464,197	138,844	350,000
Street guide adjustments	3,354	1,237	1,500
Absentee ballot applications processed	69,067	18,060	170,000
Voting devices tested	1,405	1,108	1,400

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 2,303,783	$ 2,126,211	$ 2,126,211
Expenditures:			
Salaries	1,380,812	1,224,893	1,313,366
Benefits	423,465	420,896	512,014
Travel	9,878	10,621	24,720
M&O	315,882	182,747	271,040
Capital	4,648	4,227	5,071
Total Expenditures	$ 2,134,685	$ 1,843,384	$ 2,126,211
Total Sources and Expenditures	$ 169,098	$ 282,827	$ -

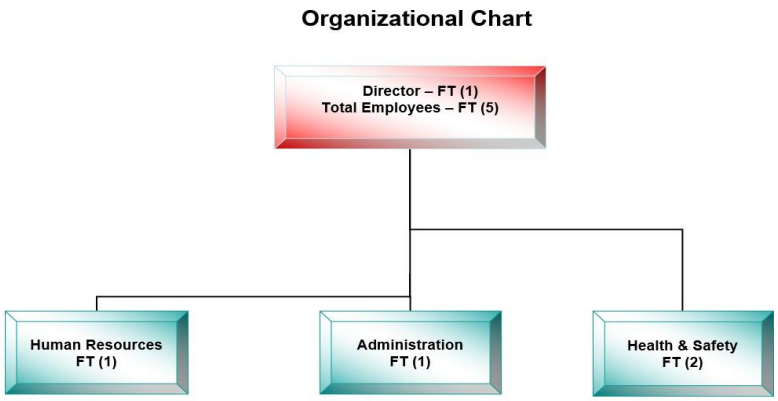
Oklahoma County Human Resources and Health and Safety

Mission: *As a strategic partner, our mission is to provide friendly, professional human resource services and support to our customer, both internal and external, and help build a diverse, high performance workforce. We also strive to ensure that we provide a safe and healthy work environment for all employees and patrons.*

Human Resources and Environmental Health and Safety is a department of the Board of County Commissioners. The office provides the following services:

Human Resources: This office was established by the Board of County Commissioners (BOCC) to provide centralized human resource support to the BOCC and the departments reporting to the BOCC. The HR Department has established consistent procedures for the recruitment and hiring of candidates to work in BOCC departments. The HR Department is involved in employee relations issues, including investigation of complaints regarding harassment, discrimination and other violations of Federal and State Employment laws. Training and development of employees at all levels is a priority for human resources. A number of training sessions and courses have been developed and are delivered to a variety of departments and levels of employees. Additionally, this office provides human resource support and consulting to all elected officials and their departments, as needed or requested.

Safety: Safety provides training, consulting,inspections, and investigation of health and safety issues throughout the county buildings and for all elected officials and departments. This department also manages the worker's compensation program and reporting for the county, working through a Third Party Administrator.



FT = full time employees
PT = part time employees

Oklahoma County Human Resources and Health and Safety

Funding Sources and Restrictions: This department is fully funded by general fund appropriations.

Statistical Information:

	Actual Activity for FY 22/23	Current Activity for FY 23/24	Projections for FY 24/25
Full-time employees	7	4	6
Part-time employees	1	1	1
Workers Compensation Dollars	$ 188,443	$349,855	$450,000
Workers Compensation Incidents	45	38	50

Financial Information:

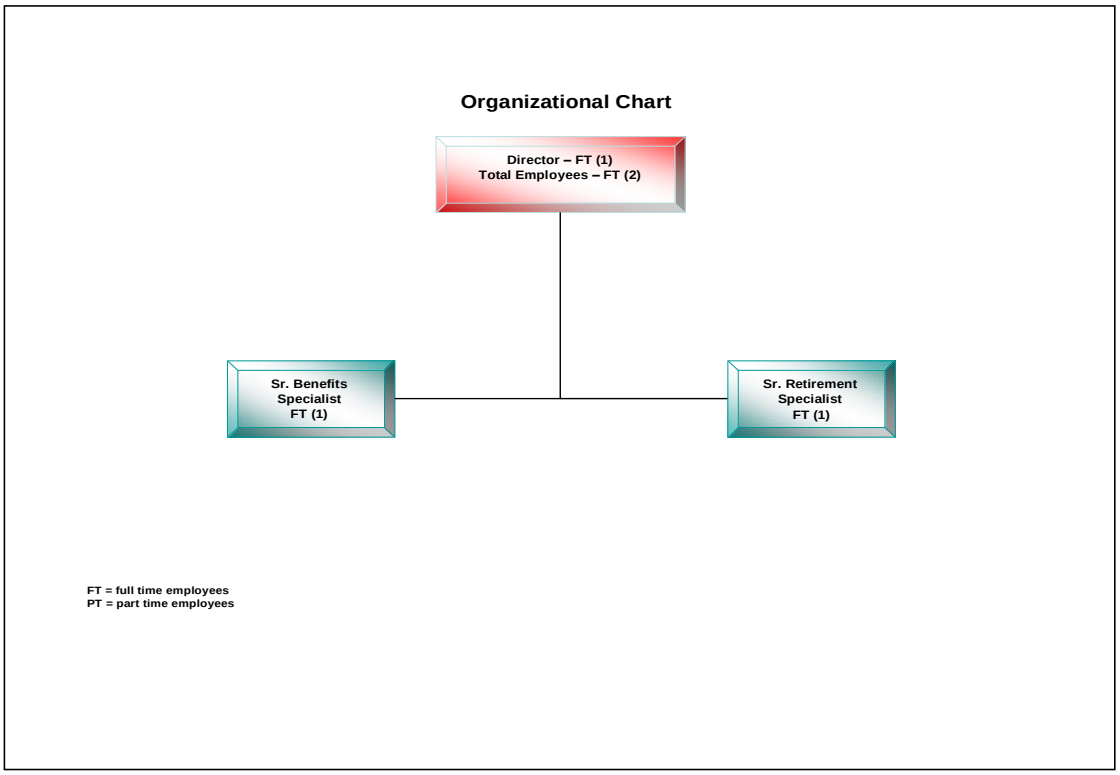
	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 679,433	$ 794,560	$ 728,963
Expenditures:			
Salaries	377,101	418,995	462,681
Benefits	175,271	125,101	179,132
Travel	186	6,888	12,700
M&O	23,584	32,769	51,950
Capital	9,131	16,026	22,500
Total Expenditures	$ 585,273	$ 599,779	$ 728,963
Total Sources and Expenditures	$ 94,160	$ 194,781	$ -

Oklahoma County Benefits and Retirement Department

Mission: *Our mission is to provide excellent service to active employees, retirees and their families as it relates to their benefits and retirement. We strive to be pro-active in the administration of all benefit plans, producing high quality low cost options that help remove barriers from care. As a national trend setter in self-insured public health plans, we have created multiple programs to counteract adverse population health. In the always increasing realm of health care costs, we constantly strive to produce savings for members and the County without cutting benefit offerings or sacrificing quality. The ultimate goal is to make quaility care afforadable and easily attainable - improving members health and the long term reduction of of health care cost increases over time.*

Benefits and Retirement is a department of the Board of County Commissioners. The office provides the following services:

This office was established by the Board of County Commissioners (BOCC) to provide the administration of all active employee and retiree benefit programs. We handle the day to day administration of the Oklahoma County health benefit plan, prescription plan, dental plan, vision plan, wellness initiatives, annual health risk assessment testing, COBRA administration, retiree benefits, retirement process, maintain all benefit deductions, retiree billing and premium collections, retirement plan administration, new employee benefit orientations, annual enrollment meetings, reporting to various boards, health plan reporting, acturial reporting, voluntary benefit offerings, benefit contracting, negotiations and renewals. On a daily basis, our staff communicates with employees, retirees, their families, benefit vendors and other medical partners in the community.



Oklahoma County Benefits and Retirement Department

Funding Sources and Restrictions: This department is fully funded by general fund appropriations.

Statistical Information:

	Actual Activity for FY 22/23	Current Activity for FY 23/24	Projections for FY 24/25
Full-time employees	3	3	3
Employees & Retirees on Benefit Plan	1,582	1,690	1,710
Benefit Options/Vendors Managed	24	26	26

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 427,763	$ 442,093	$ 442,093
Expenditures:			
Salaries	285,149	292,136	292,136
Benefits	126,495	129,800	129,800
Travel	-	3,000	6,000
M&O	8,262	11,900	11,900
Capital	1,159	2,257	2,257
Total Expenditures	$ 421,065	$ 439,093	$ 442,093
			-
Total Sources and Expenditures	$ 6,698	$ 3,000	$ -

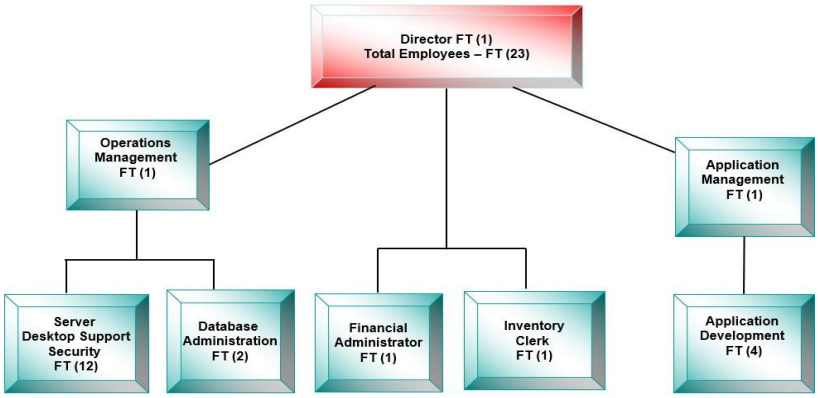
Oklahoma County Information Technologies (IT)

Mission: *To provide critical information systems and services of the highest quality at an affordable cost and to assure availability of accurate, reliable, and timely information necessary for the support and operation of the county.*

The IT Department can be divided into two main functional areas, application development and operations. We currently employ twelve staff members in operations who are responsible for maintaining the county infrastructure, end user support, server and desktop maintenance, backup and disaster recovery processes, data security, and 3rd party application support. Applications and development are responsible for the creation and coding of 20 custom applications, and the county websites, both internal and external. The county infrastructure spans 15 locations.

We also currently maintain and support over 140 servers, 1,300 computer endpoints, 1,900 email accounts, 120TB of data, and our wireless infrastructure. In addition, we have two phone systems that total close to 1400 phones. We provide telecommunications for the entire county. On the application development side, we currently employ one application administrator, one full time web developer, one financial applications administrator, two DBAs, and an application developer. Our DBAs support 150 databases.

Organizational Chart



FT = full time employees
PT = part time employees

Oklahoma County Information Technologies (IT)

Funding Sources and Restrictions: This department is fully funded by general fund appropriations.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	19	23	23
Part-time employees	2	-	-

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 4,798,952	$ 5,097,836	$ 5,097,836
MIS Special Revenue Fund	20,954	-	-
Total Sources:	$ 4,819,906	$ 5,097,836	$ 5,097,836
Expenditures:			
Salaries	1,521,855	1,613,536	1,656,178
Benefits	676,335	706,853	718,756
Travel	5,285	10,000	11,500
M&O	1,981,810	2,370,683	2,370,683
Capital	202,346	340,719	340,719
Total Expenditures	$ 4,387,631	$ 5,041,791	$ 5,097,836
			-
Total Sources and Expenditures	$ 432,275	$ 56,045	$ -

Oklahoma County Facilities Management

Mission: *To provide the employees of Oklahoma County, the elected officials, the public, and the Board of County Commissioners a safe, clean, and functional operating environment within all County and PBA owned buildings so that they may conduct the businesses of a governmental entity for the people of Oklahoma County. The department will strive to increase the efficiencies of facilities operations, capital improvement projects, and the income/expense functions for the County and the Pubic Building Authority.*

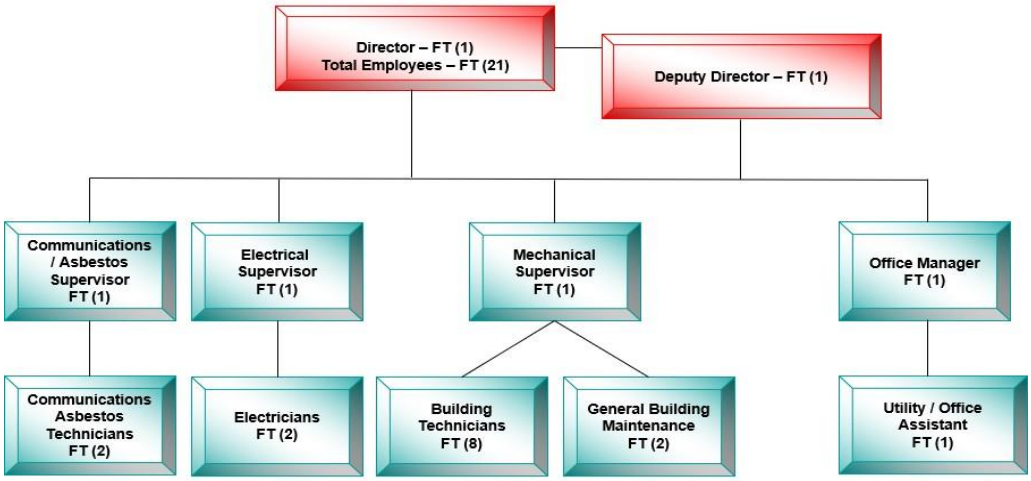
The Facilities Management Department is a department of the Board of County Commissioners.

Facilities Management Operations: This area is critical to the success of the department because this is where all the County and PBA buildings are made functionally operable for County employees to be able to work without any disruptions to their respective functions. The heating and air conditioning, indoor air quality, public safety, plumbing, lighting, etc. all must be properly maintained so that the employees of Oklahoma County can operate the government of the County.

Facilities Management Administration: Administration will function within all departments of Property Management. They will act as a liaison between facilities management and the various offices of Oklahoma County as well as handling some of the accounting functions of the PBA and act as a support for the Director with capital improvement projects.

Capital Improvements: This area is involved heavily with other departments within the County such as Civil Engineering, Purchasing, Security (Sheriff), etc. Capital Improvements are critical to the County as a whole because these projects are what allow the County to continue to operate. New roofs, air-conditioning systems, mechanical systems, parking garages, etc. are just a few examples.

Organizational Chart



FT = full time employees
PT = part time employees

Oklahoma County Facilities Management

Funding Sources and Restrictions:

Prior to July 1, 2005, this department was fully funded by general fund appropriations. In an effort to better account for expenses of the Public Buildings Authority (PBA) properties, the PBA Board of Trustees amended the management agreement with the County effective July 1, 2005, which required the revenues and expenses of the properties to be accounted for in an Enterprise Fund. Prior to this, the expenses were paid out of multiple general fund cost centers.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time Employees	21	21	23
Full-time Employees - PBA	5	5	5
Part-time Employees		-	-

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund-Maintenance-280	$ 2,086,924	$ 2,420,371	$ 2,420,371
General Fund Custodial-285	313,000	364,000	364,000
Total Sources:	$ 2,399,924	$ 2,784,371	$ 2,784,371
Expenditures:			
Salaries	1,076,798	1,209,340	1,209,340
Benefits	473,633	573,240	573,240
Travel	-	-	-
M&O	490,163	765,753	913,609
Capital	18,277	86,643	88,182
Total Expenditures	$ 2,058,871	$ 2,634,976	$ 2,784,371
Total Sources and Expenditures	$ 341,053	$ 149,395	$ -

Oklahoma County Planning Department

Mission: *To provide a strategy that will allow Oklahoma County to grow and prosper while preserving and enhancing existing infrastructure and promote positive future development within the unincorporated areas of Oklahoma County.*

Our mission is to become the best planning organization in the State through dedication, organization, technology, and communication. The Planning Department is responsible for planning, subdivision, zoning, and floodplain services in Oklahoma County.

The department provides professional planning support to the County Commissioners, Planning Commission, and the general public for the development and implementation of O.S. Title 19 § 868.1, County policies and other land use plans. It also manages and administers the county's subdivision regulations, floodplain regulations, and a variety of zoning district regulations; reviews and reports to decision making bodies on subdivision proposals and zoning applications, including special use permits, PUD's and amendments to the zoning and subdivision regulations and, provides information to the public about regulations, procedures and land use patterns.

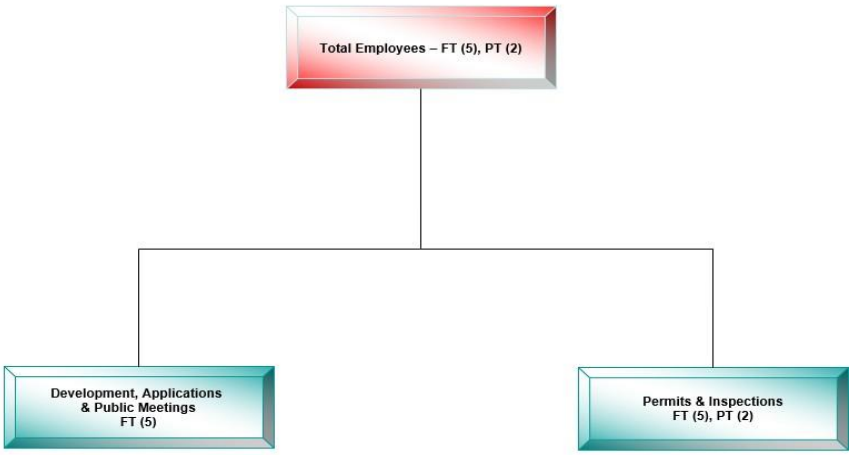
Planning Operations: Standardize Subdivision Development to ensure that all subdivision designs and roadways meet County Standards. Ensure that all public meetings preparations, reviews, documents, publications and staff reports are completed accurately and in a timely manner for the Planning Commission, Board of Adjustment, and Floodplain Management meetings as well as the board of County Commissioners meeting.

Assure that all applications for Building Permits for residential and commercial structures within the unincorporated areas of Oklahoma County are thoroughly reviewed for content and compliance with applicable regulations and codes in a timely manner. Ensure that all phases of construction meet applicable adopted codes through an aggressive inspection program that is enforced by licensed and trained inspectors.

Accomplishments: Completed New Zoning and Subdivision Regulations.

Objectives: Beginning the process of updating the County's Master Plan. This process will be a three year endeavor that will take the participation of citizens, Board of County Commissioners, Plannning Commission, stakeholders, and staff.

Organizational Chart



FT = full time employees
PT = part time employees
Some employees shown on the Planning organizational Chart share duties with the Engineering Department and may be shown on both organizational charts as a result

Oklahoma County Planning Department

Funding Sources and Restrictions:

Planning Commission Fee Fund:

Fees collected for permits and hearings before the Planning Commission, Floodplain Management Board and Board of Adjustment O.S. Title 19 § 868.4. The funds shall be expended by the planning commission for salaries of the staff, for mailing cost to potentially affected members of the public concerning notice of petitions for amendment to zoning regulations, for books, records, supplies, fixtures and other necessary expenses incurred in the operation of the Planning Commission.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	5	5	5
Part-time employees	2	3	3
Building Permits	509	369	450
Lot Splits	26	18	25
Code Inspections	3,610	3,092	3,141
Trade Registrations	468	446	450
Board of Adjustments	15	13	13
Development Stages	54	54	40

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 264,551	$ 270,231	$ 270,231
Planning Comm Fee Fund	806,864	802,913	780,408
Total Sources:	$ 1,071,415	$ 1,073,144	$ 1,050,639
Expenditures:			
Salary	390,200	407,626	458,101
Benefits	152,971	154,724	159,890
Travel	35,650	31,358	40,000
M&O	29,843	26,051	125,912
Capital	8,798	3,555	10,500
Total Expenditures	$ 617,462	$ 623,314	$ 794,403
Total Sources and Expenditures	$ 453,953	$ 449,830	$ 256,236

Oklahoma County Court Services Unit

Mission: *Unit personnel are responsible for gathering information about an accused person to assist in making a determination to pre-trial release the individual from custody.*

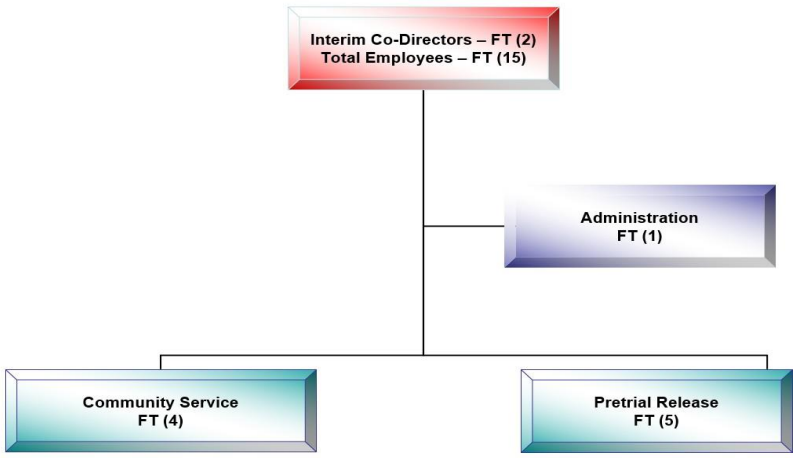
Oklahoma County Court Services comprises the Pretrial Release unit, and Community Services unit. O.S. Title 22 § 1105.1 established the Pre-trial Release Act, while O.S. Title 22 Chapter 16 § 991a-4.1 established the Community Service Sentencing Program. Unit personnel are responsible for gathering and reviewing neutral and validated information about an accused person to assist the courts in making an effective determination on an individuals pretrial release.

Pretrial Release was organized to alleviate jail overcrowding. Furthermore, the Pretrial Release Program is an alternative program with the mission of protecting the public's safety and interest, while providing alternative resources for the Courts, the District Attorney's Office, the City, the County and the public at large. To meet our goals, our program has to assure the key components of safety and security. We offer an alternative to incarceration for those defendants unable to post a bond or secure their own release from custody due to a lack for resources. As a condition of release, the defendant will agree to be supervised and accept treatment recommendations. An important by-product of the program is the cost savings to the taxpayers of Oklahoma County. The program enables a client to be released and to prepare for trial as one who has means. In 2022, Court Services case managers completed 7,121 investigations on defendants in jail. The number of defendants released was 930. Based on a minimal stay of 60 days in the County Jail at a cost of $47.99 a day, the savings to the jail was $2,677,842. in 2022.

The purpose of the Community Service program is to place at the appropriate non-profit Agencies persons who have been sentenced by the Courts to complete a set amount of Community Service hours in lieu of jail time. Agencies supervise and verify the hours worked by each client. Community Service personnel then report to the Court's, District Attorney and Probation Officer when the client completes or fails to complete his/her Community Service. In 2022, Community Service opened 1,339 new client cases.

One additional positive factor to consider is the number of Community Service hours worked by those who are released. From January to December 2022 there were in excess of 19,262 hours worked by these clients at various non-profit and government agencies. Based on the minimum wage of $7.25 those hours saved the taxpayers an additional amount of $139,649.50.

Organizational Chart



FT = full time employees
PT = part time employees

Oklahoma County Court Services Unit

Funding Sources and Restrictions:

Community Service Fee Fund:

Fees paid by persons sentenced to perform community service by the court O.S. Title 22 Chapter 16 § 991 a-4.1 The funds are used for maintenance and operation of the Community Services program.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	15	15	15
OR Bond - Clients Investigated	628	592	700
OR Bond - Clients Released	509	493	590
Conditional Bond - Clients Investigated	638	485	600
Conditional Bond - Clients Released	495	330	400
Community Service - New Files Opened	1,364	1,271	1,525

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund 301	$ 1,114,933	$ 1,184,903	$ 1,184,903
Court Services Fund	338,545	223,237	177,600
Total Sources:	$ 1,453,478	$ 1,408,140	$ 1,362,503
Expenditures:			
Salaries	706,807	733,033	760,772
Benefits	389,163	378,299	421,971
Travel	-	-	2,400
M&O	166,674	113,492	160,260
Capital	12,559	2,601	17,100
Total Expenditures	$ 1,275,203	$ 1,227,425	$ 1,362,503
Total Sources and Expenditures	$ 178,275	$ 180,715	$ -

Oklahoma County Community Sentencing

Mission: *To enhance public safety by supervising offenders sentenced to court-ordered probation, while providing access to treatment and services, and using evidence based practices, to increase pro-social behavior and reduce criminogenic needs.*

The Office of Community Sentencing continues through our private provider TEEM (The Educational and Employment Ministry), to oversee a combined caseload of over 650 offenders on a daily basis. As an alternative to incarceration, Oklahoma County judges utilize this sentencing mechanism as a method to provide supervision for compliance of individualized probation plans. Case managers supervise offenders and coordinate all individualized treatment plans, as well as provide access to other beneficial programs and services. For non-compliance, including ongoing illegal use of substances, failure to report, failure to attend classes and lack of payment for required fees, offenders pose a greater risk to the public's safety, and may be sanctioned by the court in a number of ways, including jail time or sentencing to the Oklahoma Department of Corrections.

Offender profiles continue to evolve. National current thinking emphasizes special management strategies for supervising violent offenders, those suffering from chronic mental illness (CMI), female offenders, and other groups. To that end, Community Sentencing has expanded its approach in providing programs with the development of a Cognitive Education program and revising Substance Abuse Treatment. The Female Opportunity Group (FOG) appears to be an on-going success. A similar group for men is being considered. In 2013, an Employment Specialist was hired to assist eligible offenders with pre-employment and referral services. All these objectives require robust staff training.

Oklahoma County Community Sentencing Planning Council has vigorously supported the program's new goals, and its ongoing partnership with the Oklahoma Department of Corrections symbolizes one team, with one mission.

Oklahoma County Community Sentencing

Funding Sources and Restrictions:

Community Sentencing Fund:

Funded by legislative appropriations through the Department of Corrections O.S. Title 22 § 988.16.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	-	-	-
Part-time employees	-	-	-

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
Community Sentencing Fund	$ 261,448	$ 161,448	$ 161,448
Expenditures:			
Salaries	-	-	-
Benefits	-	-	-
Travel	-	-	-
M&O	100,000	-	-
Capital	-	-	-
Total Expenditures	$ 100,000	$ -	$ -
Total Sources and Expenditures	$ 161,448	$ 161,448	$ 161,448

Oklahoma County Excise and Equalization Board

The County Excise Board and County Equalization Board are comprised of three members, appointed in the following manner:

One member appointed by the Oklahoma Tax Commission, one member appointed by the Board of County Commissioners, and one member appointed by the District Judge(s). The tenure of the members must be coterminous with that of the first and third County Commissioners' districts. Not more than one member can live in one County Commissioner's district.

Equalization Board: The County Board of Equalization's primary duty is equalization. Each year this board goes into session to equalize that year's assessment roll to ensure the following items: that all non-agricultural real property is appraised at its fair cash value according to its use; that all agricultural real property is valued at its use value, and; that all personal property is listed at its fair cash value. Use value is the appraisal of property in its actual use. The role of the County Board of Equalization is to maintain equity in the county's property tax structure.

Excise Board: The County Excise Board shall examine the county budgets and has the responsibility to require adequate and accurate reporting of revenues and expenditures for all budget and supplemental purposes as well as require adequate provisions for the performance of mandatory, constitutional and statutory governmental functions within the available revenues. If the budget is within the income and revenues lawfully available, the excise board shall approve the budget and compute the levy required. (See O.S. Title 19 § 1414 for more information)

Funding Sources and Restrictions: These boards are fully funded by general fund appropriations.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Board Members	3	3	3
Petitions filed	187	513	400
Petition Values Adjusted	32	197	100
Equalization Board Meeting Days	60	74	58
Excise Board Meeting Days	18	21	18
Resolutions Received/Approved	13	10	10
Temporary Cash Transfers Approved	3	5	5
Temporary Appropriations Set	27	34	34
Municipality Budgets Set/Received	57	57	56
Municipality Other Documents Acted On	26	26	25

Financial Information:	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 44,957	$ 47,447	$ 47,447
Expenditures:			
Salaries	21,075	35,250	35,250
Benefits	1,612	2,697	2,697
Travel	3,944	6,448	6,448
M&O	688	2,802	3,052
Capital	-	-	-
Total Expenditures	$ 27,319	$ 47,197	$ 47,447
Total Sources and Expenditures	$ 17,638	$ 250	$ -

Oklahoma County Juvenile Bureau

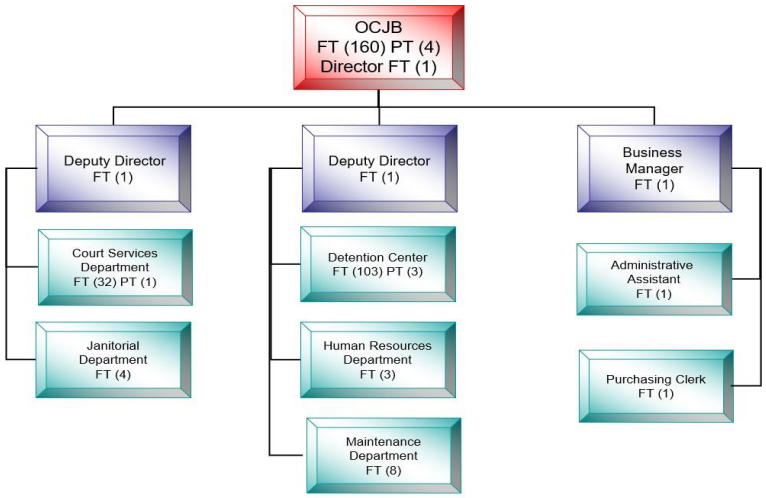
Mission: *The Oklahoma County Juvenile Bureau exists to enhance public safety by reducing juvenile delinquency.*

The Oklahoma County Juvenile Bureau (OCJB) directly facilitates the efforts of the court by providing support and follow-through services required by law. OCJB is responsible for receiving, evaluating, and determining appropriate action pertaining to persons under the age of eighteen (18) year found within Oklahoma County and alleged to be delinquent or in need of supervision. Additionally, OCJB carries out orders of the Juvenile Division of the District Court and serves all processes regarding juvenile matters. The primary services are:

Intake Services - receives all complaints regarding juveniles from law enforcement agencies, determines jurisdictional questions and necessary appropriate action in reference to possible detention, in addition to the filing and preparation of juvenile charges.

Detention Services - 80 bed facility with the capability of housing all types of juvenile offenders. The average stay is sixteen (16) days, but some juveniles stay longer.

Probation Services - provides probationary counseling and supervision as directed by the Juvenile Division of the District Court for juveniles adjudicated as delinquent and in need of supervision. OCJB also operates a Volunteer Services Program and Student Intern Program for graduate and undergraduate students from around the state and from out of state.



FT = Full Time Employees*
PT = Part Time Employees*

Oklahoma County Juvenile Bureau

Funding Sources and Restrictions:

Juvenile Probation Fee Fund O.S. 10A. § 2-2-503

If the child is placed on probation, the court may impose a probation fee of no more than $25 per month, if the court finds that the child or parent or legal guardian of the child has ability to pay the fee. Fees collected shall be used to purchase needed services for Bureau clients such as sanctions, sex offenders' services, counseling, and psychological counseling.

Juvenile Work Restitution Fund O.S. 10A. § 2-2-503

The court can order the child to pay the fine which would have been imposed had such a child been convicted of such crime as an adult. Any such fine collected shall be used to allow children otherwise unable to pay restitution to work in community service projects in the private or public sector to earn money to compensate their victims.

Juvenile Grant Fund

Established to account for collections and expenditures of grants received from federal and state agencies.

Statistical Information:

	Actual Activity for FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time Employees	159	160	160
Part-time Employees	4	4	4
Deferred Filing Caseload	145	134	150
Juveniles Referred to Intake	810	766	835
Dispositions by Probation	232	193	220
Re-referrals to Probation	20	16	22
Probation Closed Successfully	223	185	215
Admissions to Detention	613	595	730
Average Daily Population	50	61	65

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Requested/ Projected FY 24/25
Sources:			
General Fund Detention	$ 8,345,339	$ 8,502,224	$ 8,502,224
General Fund Bureau	$ 2,717,277	$ 2,765,447	$ 2,765,447
Juvenile Probation Fee	$ 66,960	$ 66,566	$ 65,228
Juvenile Work Restitution	$ 89,074	$ 89,074	$ 89,074
Juvenile Grant Fund	$ 476,917	$ 492,316	$ 416,423
Total Sources:	$ 11,695,567	$ 11,915,627	$ 11,838,396

Expenditures:	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Salaries	6,913,018	7,168,943	7,203,466
Benefits	3,170,532	3,337,953	3,364,955
Travel	11,931	19,904	25,580
M&O	739,416	939,401	922,449
Capital	27,824	109,133	80,679
Total Expenditures	$ 10,862,721	$ 11,575,334	$ 11,597,129
Total Sources and Expenditures	$ 832,846	$ 340,293	$ 241,267

Oklahoma County Emergency Management

The Oklahoma County Office of Emergency Management is a department of the Board of County Commissioners, implemented as required under O.S. Title 63 § 683.2, 3, 11, 12, 17, and referenced in other applicable statutes.

Mission: *To set a standard of excellence in providing progressive and professional pre-event planning and cooperative and efficient service to the citizens of Oklahoma County, before, during, and after a major emergency or disaster.*

Objectives: *Continued application of Hazard Mitigation Planning and implementation strategies, continued pursuit of opportunities to develop and implement enhanced Automatic Aid emergency procedures throughout the County, continued enhancement of the OK County Fire Task Force and Strike Team activities, and participation in committees, workgroups, etc., both locally and throughout the region and state.*

Emergency Management focuses on four primary factors, those being Preparedness, Response, Recovery, and Mitigation. While somewhat broad in scope, these areas require multiple specific tasks and operations.

Preparedness includes detailed planning, education, and exercise activities. Information is provided online and through the distribution of printed materials and multiple public presentations and training sessions for a variety of groups and organizations. All individuals and groups are encouraged to plan and are assisted in the development of emergency plans to be utilized whether at home, work, or elsewhere. Among the many planning documents developed and maintained by the Oklahoma County Office of Emergency Management (OCEM), we maintain the comprehensive Oklahoma County Natural Hazard Mitigation Plan, including all but two (2) jurisdictions within the county. Additional plans include the OK Co Emergency Operations Plan, Emergency Operation Center (EOC) Guide, Severe Weather Operations Guide, and multiple others.

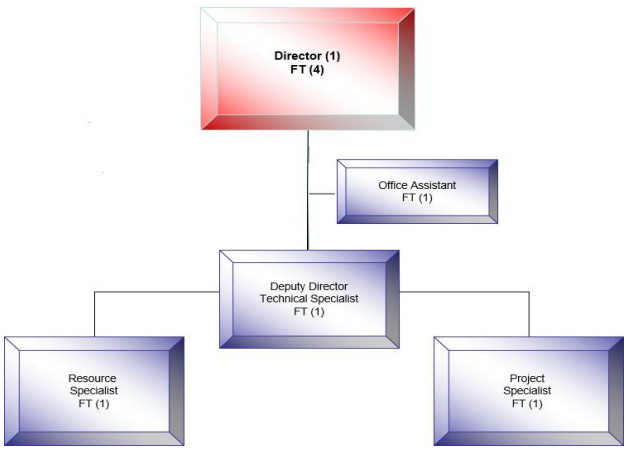
Response activities dictate 24-hour "readiness" and may include the use of specialized equipment and/or skills. Mobile communications units, weather monitoring capabilities, and other specialized resources are always available in support of any jurisdiction within the county and region. We additionally provide severe weather monitoring and warning capabilities through staffing of the EOC and constant monitoring activities. Multiple county-owned Fire/Rescue response units and associated equipment, provided through the BoCC budgetary process, are coordinated, and maintained by the OCEM.

Recovery activities include working closely with FEMA, the Federal Small Business Administration, and the Oklahoma Department of Emergency Management and Homeland Security to secure reimbursement and other assistance before, during, and following a "declared" disaster. Additional recovery assistance is provided by helping citizens register for available benefits and through the coordination of post-disaster cleanup and restoration activities.

Striving to reduce or prevent the impact of a potentially disastrous event is the focus of Hazard Mitigation. Successful multi-million-dollar projects include the Crutcho Creek Voluntary Property Acquisition Project, Triple XXX River Embankment Project, Deer Creek Bridge and Roadway Project, and the Wilshire Bridge Project.

Accomplishments include continued use of the Regional Multi-Agency Coordination Center (RMACC), a "hardened" facility shared with the OK City Office of Emergency Management, and the downtown back-up EOC at the OK Co Annex facility. OCEM has served as the "lead" in several regional planning efforts and in the provision and coordination of the $4.4 million Public Safety Communications Project, greatly increasing communications interoperability and overall emergency response efficacy throughout the county. Additional accomplishments include participation in multiple regional and local planning and coordination teams, work groups, projects, and exercises. OCEM additional has provided support and assistance for multiple emergency incidents, and continued coordination of the monthly Eastern OK County Fire Chiefs Meetings and the OK County Wildland Fire Task Force/Strike Team.

Organizational Chart



Oklahoma County Emergency Management

Funding Sources and Restrictions:

Emergency Management Fund O.S. Title 63 § 683.1
Revenues received from the Federal Emergency Management Agency for travel, operations, and capital items relating to the Emergency Management program.

Local Emergency Planning Committee HMEP Grant O.S. Title 27A § 4-2-103
Grant funds received from the U.S. Department of Transportation through the Oklahoma Department of Civil Emergency Management. Restricted for the LEPC for Hazardous Materials Emergency Planning and related activities.

Emergency Management Fund O.S. Title 63 § 683.2, 3, 11, 12, 17
FEMA funds distributed through the Oklahoma Dept of Emergency Management and Homeland Security to provide support to local Emergency Management programs under the FEMA Emergency Preparedness Grant Program

Stat stical Section*:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	3	5	5
Part-time employees	1	0	0
Public education presentations	10	7	6
Staff training hours	394	350	450
Planning hours	300	325	300
Regional coordination hours	140	200	225

*Planning & Coordination hours are approximations based on multiple meetings, sessions, etc.

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 705,786	$ 841,284	$ 841,284
LEPC	9,618	9,618	9,618
Emergency Management Fund	799,868	655,928	609,448
Total Sources:	$ 1,515,272	$ 1,506,830	$ 1,460,350
Expenditures:			
Salaries	314,142	296,571	371,788
Benefits	132,014	166,344	166,406
Travel	1,815	439	7,843
M&O	138,962	113,891	313,800
Capital	161,042	306,001	501,516
Total Expenditures	$ 747,975	$ 883,246	$ 1,361,353
Total Sources and Expenditures	$ 767,297	$ 623,584	$ 98,997

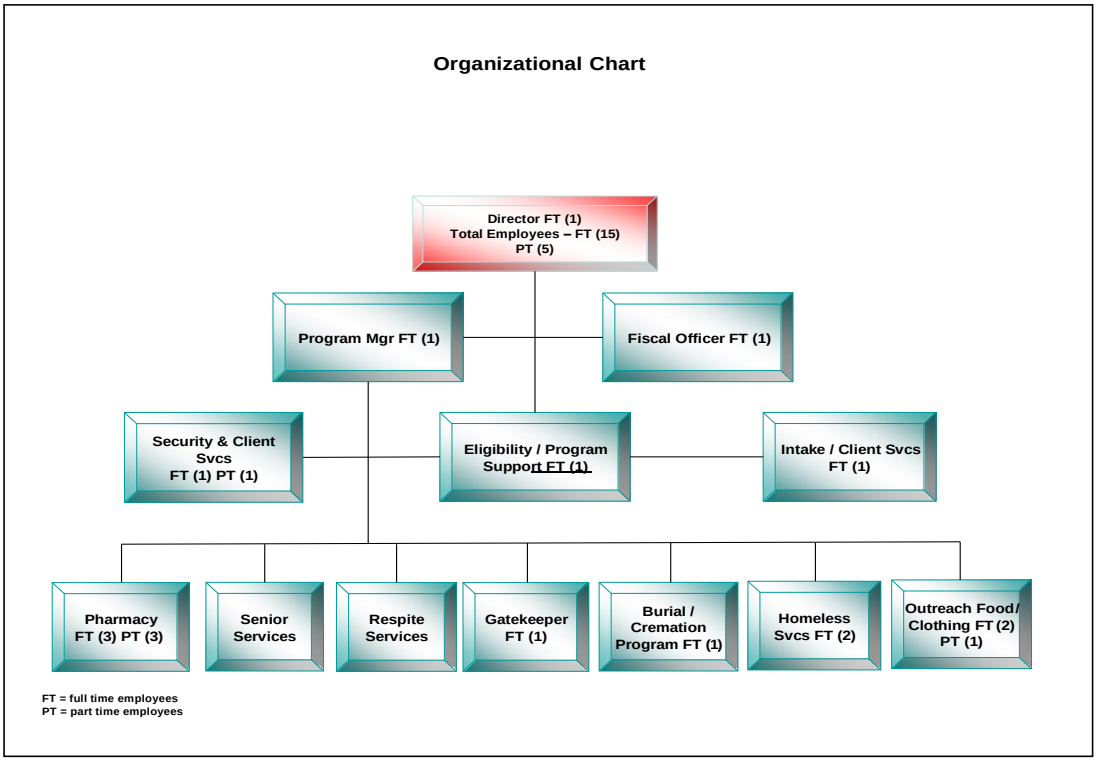
Social Services

Mission: *Working toward a healthy, stable, and senior-friendly county.*

Oklahoma County Social Services provides assistance to indigent, homeless, and older persons in Oklahoma County. We provide burial/cremation services under specific circumstances and have a pharmacy that provides prescription medications at no charge. The pharmacy also provides prescription medications to employees and retirees as a part of Oklahoma County's fringe benefits package. The department is involved in broad initiatives for seniors, justice involved individuals, homeless, and overall social service delivery methodology, and works with other agencies in the county to address identified needs for targeted populations.

Accomplishments: In 23-24, the Social Services Department continued its regular programming and also completed its second year of providing support services for justice involved individuals through the Court Services Department. We provided staff training to build on existing skill sets, and worked collaboratively with other agencies toward systematic advancement of programs and services.

Objectives: In 24-25, we will continue building on staff strengths, systems, and processes, and on providing excellence in all of the services we perform.



Social Services

Funding Sources and Restrictions:

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time Employees	15	14	14
Part-time Employees	5	4	5
Prescriptions Filled	14,309	14,776	16,500
Burial/Cremation Services	190	133	225
Gatekeeper Service Connections	151	220	193
Respite Care Days-New(Partial year 21/22)	2,065	1,480	1,800
Senior Service Days-New(Partial year 21/22)	2,026	1,548	1,907
Route 19 Ridership	9,351	9,137	12,000
Service Connection Court Services	256	229	N/A

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 2,353,108	$ 2,379,705	$ 2,285,465
Expenditures:			
Salaries	912,850	894,358	891,997
Benefits	379,052	396,668	392,115
Travel	674	2,000	2,000
M&O	833,521	996,517	989,353
Capital	2,320	10,000	10,000
Total Expenditures	$ 2,128,417	$ 2,299,543	$ 2,285,465
Total Sources and Expenditures	$ 224,691	$ 80,162	$ -

Oklahoma County Engineering Department

Mission: *To provide a strategy that will allow Oklahoma County to grow and prosper while preserving and enhancing existing infrastructure and promote positive future development within the unincorporated areas of Oklahoma County.*

The function of the Engineering Department is to provide support and guidance to the Board of County Commissioners concerning infrastructure needs and roads and bridge construction/repair and to investigate and to answer any questions as they arise. The Engineering Department monitors county building construction projects and provides information to departments and to the State Auditor, upon request, on behalf of the Board of County Commissioners.

Commissioners Support: Development, negotiation, and maintenance of all architectural and engineering contracts for the county to provide assurance of quality services. Monitoring performance of all architectural and engineering contracts to assure compliance with specifications, public safety and to preserve the county's investment. Prepares, updates, and maintains master road and bridge long-range plans that may be required by other agencies to maximize the county's benefit of state and federal funds. Upon request, consults with Districts concerning roads and bridges to ensure that all roads and bridges are in good working order and meet state and county engineering standards.

Engineering Internal Departmental Support: Responsible for overall and general operations and conditions of all county operated property to lower operating costs and ensure a safe and pleasant work environment for employees and for the general public. Maintains and collects information relative to repair and construction of county property and assures a history and aids in future planning for expenditures.

Planning Department Support: Responsible by Statute to provide professional engineering expertise and enforcement of regulations and codes for assurance of uniform growth of the county and in concert with the County Master Plan.

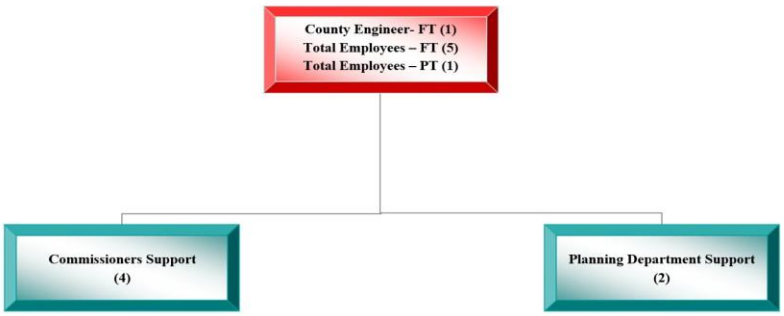
Interface with Other Agencies: Primary contact for consulting engineers, construction project engineers and professional and technical groups for assurance of uniform application of engineering principles. Coordinate with city, county, state, and federal agencies to assure the county is well informed of matters in which each entity is responsible.

Common Activity within all "Activities": Remain available to Commissioners, other Elected Officials, district road superintendents, Planning Department, and the general public to address a myriad of subjects to assure satisfactory response to the citizenry.

Accomplishments 2023-2024: Multi-Jurisdictional Hazard Mitigation Plan Update continues; Dry Weather Screening of Waterways and Water Quality Testing of Chisolm Creek, Assist and advise County Capital Projects (Annex Space Utilization & TIF Funding, County Courthouse, Krowse Building, Juvenile Justice Repairs, Lincoln Building, New Adult Detention Center , Twenty-Five ARPA Projects, etc.) ; Thirty-Three active county road and bridge projects in design or construction (Waterloo Road Corridor Project; Luther Road Corridor Project, Covell Road Corridor Project); Various Bridge Replacement Projects located on Harrah Rd., Luther Rd., Waterloo Rd., and Britton Road; etc.). Completed with the Corps and FEMA using Hazard Mitigation Funds the reconstruction and stabilization of Triple X Road-Audit Continues

Objectives 2024-2025: Involve major engineering initiatives which include but are not limited to - planning, organizing, implementing, directing, and managing the efforts of the Engineering/Planning team that provides a complex variety of services which include roads and bridges, enforcement of planning procedures, and ensuring environmental compliance on county projects. Ongoing activities resulting from goal pursuit require enhancing customer service, open and clear communication with all participating departments, and organization of all current and upcoming projects.

Organizational Chart



FT = full time employees
PT = part time employees
Some employees shown on the Engineering organizational chart share duties with the Planning Department and may be shown on both organizational charts as a result.

Oklahoma County Engineering Department

Funding Sources and Restrictions: This department is fully funded by general fund appropriations.

Statistical Information:

	Actual Activity FY 22/23	Current Activity FY 23/24	Projections for FY 24/25
Full-time employees	4	5	5
Part-time employees	1	1	1

Financial Information:

	Actual FY 22/23	Projected FY 23/24	Adopted and Estimated FY 24/25
Sources:			
General Fund	$ 573,562	$ 596,689	$ 596,689
Expenditures:			
Salaries	355,195	391,281	409,281
Benefits	117,220	125,811	129,348
Travel	2,584	4,578	8,000
M&O	24,160	29,766	40,060
Capital	6,270	6,600	10,000
Total Expenditures	$ 505,429	$ 558,036	$ 596,689
Total Sources and Expenditures	$ 68,133	$ 38,653	$ -

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Appendix

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Fund Listing
Fiscal Year 2024-2025

GOVERNMENTAL FUNDS

General

General Fund 1001

Special Revenue

Highway Cash Fund 1110
County Bridge and Road Improvement 1111
Resale Property Budgeted Fund 1130
Treasurer's Mortgage Tax Fee Fund 1140
County Clerk's Lien Fee Fund 1150
County Clerk UCC Central Filing Fund 1151
County Clerk Records Preservation Fund 1152
Sheriff Service Fee Fund 1160
Sheriff Special Revenue Fund 1161
Sheriff Grant Fund 1162
Assessor Revolving Fee Fund 1201
Juvenile Probation Fee Fund 1231
Juvenile Grant Fund 1233
Planning Commission Fee Fund 1240
Local Emergency Planning Committee Fund 1250
Emergency Management Fund 1251
Court Services Fund 1260
Community Sentencing Fund 1270
Drug Court Fund. 1280
Drug Court Contribution Fund. 1281
Mental Health Court Fund. 1282
SHINE Program Fund 1290
MIS Special Revenue Fund 1300
Special Projects Fund 1400
Emergency Rental Assistance Program 1405
Election Board-CTCL-COVID 19 Grant 1410
American Rescue Plan 2021 1415
ARPA-LATCF 1420
Opioid/Juul Settlement Fund… 1500

Capital Projects

Capital Improvement - Regular 2010
Capital Improvements - Districts 2020
Capital Improvements - Tinker Clearing 2030
Capital Improvements - Tinker Clearing 2002 2031
Capital Improvements - County Bonds 2008… 2032
Capital Improvements - Jail Bonds 2023… 2034
Jail Facility 2040
Sale of Property 2050
Capital Projects-New Jail 2080

Debt Service

County Sinking 3010

INTERNAL SERVICE FUNDS

Employee Benefits 4010
Worker's Compensation 4020
Self Insurance Fund 4030

Department Listing

Fiscal Year 2023-2024

GENERAL FUND

General Government 110
Commissioners 120
Assessor 130
Assessor Visual Inspection 140
Treasurer 150
Court Clerk 160
County Clerk 170
Excise & Equalization 180
County Audit 190
District Attorney – State 200
District Attorney – County 210
Public Defender 230
Election Board 250
Centralized HR/Health & Safety 260
Employee Benefits Dept 265
IT 270
Facilities Management 280
Facilities Management – Custodial 285
Planning Commission 300
Court Services 301
Sheriff Law Enforcement 518
Juvenile Detention 525
Juvenile Bureau… 526
Emergency Management 550
Social Services 610
Free Fair 710
Commissioners District 1 910
Commissioners District 2 920
Commissioners District 3 930
Engineer 940
Economic Development 950

Summary Budget Expenditure Accounts

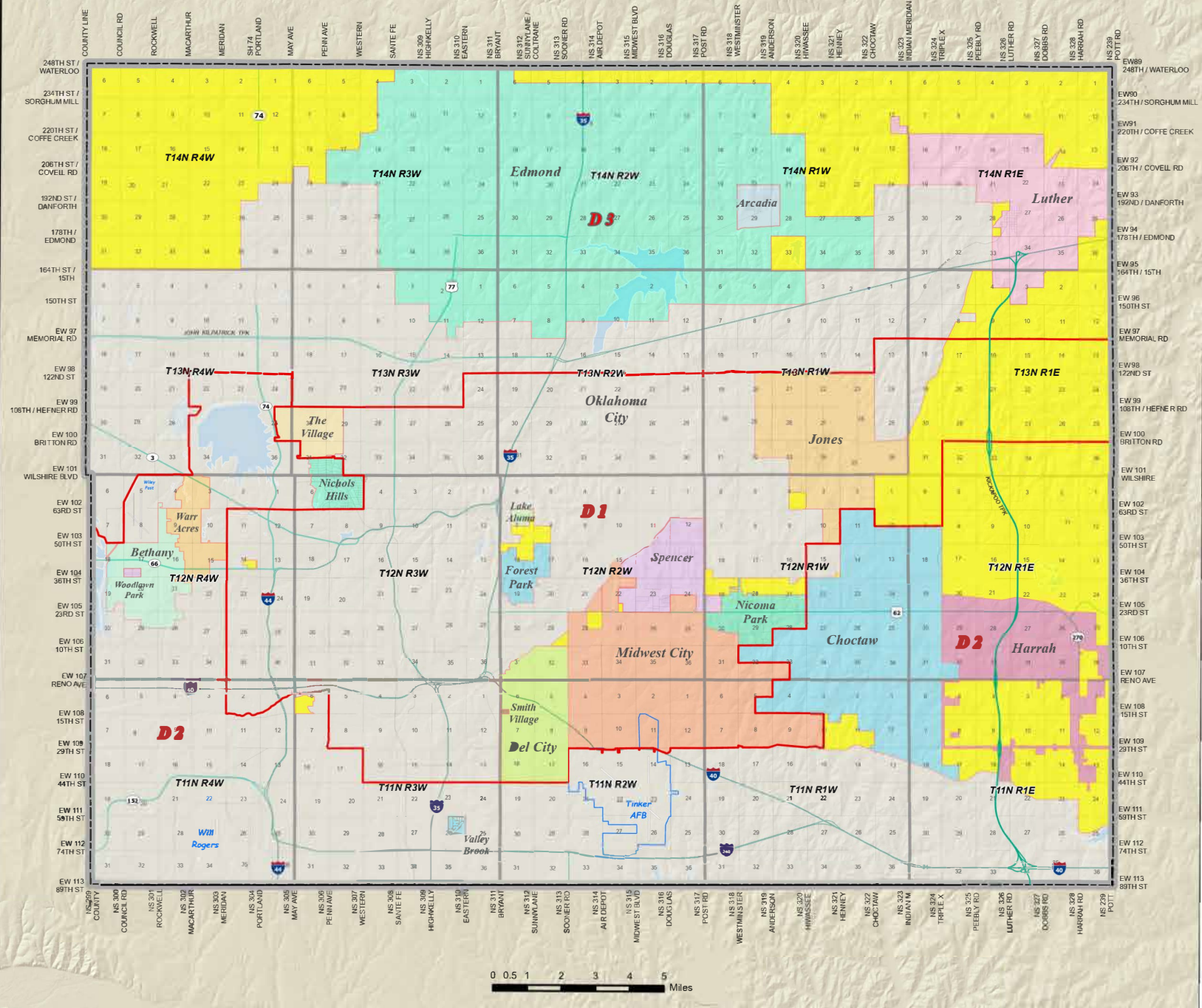
Salaries and Wages 51000
Fringe Benefits 52000
Travel 53000
Maintenance and Operation 54000
Capital Outlay 55000

Vehicles by Department

	Year	Total	Autos	Vans & Buses	Motorcycles Scooters	Trucks (Not Pickups)	Heavy Equipment
District #1	2023	77	14	1	0	27	35
	2024	80	15	1	0	25	39
District #2	2023	58	16	0	0	15	27
	2024	60	24	0	0	15	21
District #3	2023	66	16	1	0	15	34
	2024	56	8	1	0	14	33
Election Board	2023	3	0	2	0	1	0
	2024	4	0	3	0	1	0
Emergency Mgmt	2023	40	3	0	0	37	0
	2024	45	1	0	0	44	0
Facilities	2023	9	6	2	0	0	1
	2024	15	9	4	0	0	2
Juvenile	2023	13	11	2	0	0	0
	2024	14	10	3	0	0	1
MIS	2023	0	0	0	0	0	0
	2024	0	0	0	0	0	0
Sheriff	2023	182	163	10	3	6	0
	2024	222	202	11	3	5	1
Social Services	2023	5	2	2	0	0	1
	2024	5	2	2	0	0	1
Treasurer	2023	14	2	0	0	6	6
	2024	17	6	0	0	3	8
Total	**2023**	**467**	**233**	**20**	**3**	**107**	**104**
Total	**2024**	**518**	**277**	**25**	**3**	**107**	**106**

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Oklahoma County



Unincorporated Oklahoma County

Commissioner Districts