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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 Friday, 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**

SOURCE	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	Total
	General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Proposed Revenues
PROPERTY TAX						
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

OKLAHOMA COUNTY, OKLAHOMA
Fiscal Year 2024-2025 Proposed Budget Summary Expenditures

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		Total Anticipated Expenditures
	General	Special	Capital	Debt	Internal	Service	
	Fund	Revenue	Projects	Service	Service		
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