

PENDING APPROVAL

NOTICE OF PUBLIC HEARING

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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 10, 2010, at the Oklahoma County Office Building, Commissioners Meeting Room 103, 320 Robert S. Kerr Avenue, for the accepting the following proposed budget.

OKLAHOMA COUNTY, OKLAHOMA Fiscal Year 2010-2011 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	\$52,398,487			\$13,749,693		\$ 66,148,180
Advalorem Tax - Prior	1,211,711					1,211,711
Misc. Property Taxes	372,013			21,583		393,596
CHARGES FOR SERVICES						-
County Clerk Fees	3,386,840	\$ 83,312				3,470,152
County Treasurer Fees	8,288					8,288
Public Records	7,764					7,764
Sheriff's Service Fee		3,029,520				3,029,520
Planning Commission Fees		176,486				176,486
Treasurer Mtg Fee		135,837				135,837
Assessor Revolving Fees		24,931				24,931
Community Service Fees		104,827				104,827
Community Sentencing Fees		1,069,830				1,069,830
Drug Court-User Fees		591,342				591,342
Juvenile Fees		53,983				53,983
Misc Charges	2,538					2,538
INTERGOVERNMENTAL						-
FROM STATE						-
Motor Vehicle Stamps	217,516					217,516
Motor Vehicle Collections	895,917	4,093,348				4,989,265
Court Fund	1,491,114					1,491,114
Gas Tax		3,561,927				3,561,927
Fuel Tax		1,523,306				1,523,306
Gross Production		1,047,397				1,047,397
Juvenile Detention Services	3,044,135					3,044,135
Election Board Reimb	106,994					106,994
DA Revolving	150,000					150,000
Inmate Boarding Fees-State		5,472,080				5,472,080
Road Projects-City/State/Federal		627,290				627,290
FROM LOCAL						-
Revaluation - Cities & Schools	2,485,053					2,485,053
Inmate Boarding Fees-Cities		2,541,942				2,541,942
Jail-Other County Reimb		511,488				511,488
FROM FEDERAL:						-
Sheriff Grants		210,839				210,839
Juvenile Grants		239,549				239,549
Emergency Mgmt Grants		31,030				31,030
MISCELLANEOUS						-
UCC/Record Preservation Fees		1,402,819				1,402,819
Resale Property		3,457,948				3,457,948
Commissary Fees		1,473,966				1,473,966
Drug Court-Mental Health		30,000				30,000
Public Bldg Authority Admin Overhead/Reiml	120,066					120,066
Royalty	79,499					79,499
Rental	87,977					87,977
Remington Park-Off Track	73,224					73,224
Insurance Premiums/Reimbursements					13,878,291	13,878,291
All Other Miscellaneous	256,821	1,375,644	187,931			1,820,396
INTEREST INCOME	192,600	70,389	57,395	1,340	83	321,807
TOTAL REVENUES	66,588,556	32,941,029	245,326	13,772,616	13,878,374	127,425,901
OPERATING TRANSFERS IN (OUT)	(3,075,000)	-	-	-	3,075,000	-
BEGINNING FUND BALANCE	3,846,337	18,966,736	9,125,130	6,910,529	165,872	39,014,605
TOTAL REVENUES & FUND BALANCE	\$ 67,359,893	\$ 51,907,765	\$ 9,370,456	\$20,683,145	\$17,119,246	\$ 166,440,506

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OKLAHOMA COUNTY, OKLAHOMA
Fiscal Year 2010-2011 Proposed Budget Summary Expenditures

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	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	Total
	General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Anticipated Expenditures
GENERAL FUND						
General Government						
General Government	\$ 5,548,608					\$ 5,548,608
Commissioners	501,550					501,550
Assessor	2,201,741					2,201,741
Assessor Revaluation	3,027,276					3,027,276
Treasurer	578,105					578,105
Court Clerk	5,856,626					5,856,626
County Clerk	2,819,373					2,819,373
Excise and Equalization	48,996					48,996
County Audit	519,724					519,724
District Attorney - State	150,000					150,000
District Attorney - County	72,398					72,398
Public Defender	52,000					52,000
Purchasing	243,304					243,304
Election Board	1,177,103					1,177,103
Health & Safety/Cent HR	450,606					450,606
MIS	2,521,224					2,521,224
Facilities Management-Main	1,301,626					1,301,626
Facilities Mgmt - Custodial	248,309					248,309
Court Services	556,811					556,811
Public Safety						
Sheriff	28,900,000					28,900,000
Juvenile Justice	6,592,873					6,592,873
Emergency Management	367,040					367,040
Health & Welfare						
Social Services	1,658,613					1,658,613
Economic Development	150,000					150,000
Culture & Recreation						
Free Fair	62,245					62,245
Education						
OSU Extension	505,918					505,918
Roads & Highways						
Highway - District 1	275,931					275,931
Highway - District 2	189,916					189,916
Highway - District 3	181,088					181,088
Planning Commission	128,352					128,352
Engineer	472,537					472,537
SPECIAL REVENUE FUNDS						
Highway Cash		\$ 14,429,163				14,429,163
Resale Property		3,043,373				3,043,373
Treasurer's Mortgage Fee		241,968				241,968
County Clerk Lien Fee		28,500				28,500
County Clerk UCC Central Filing Fee		603,676				603,676
County Clerk Records Mgmt & Preservation		916,413				916,413
Sheriff Service Fee		3,574,407				3,574,407
Sheriff Special Revenues		12,691,099				12,691,099
Assessor Revolving Fee		24,931				24,931
Juvenile Probation Fees		144,372				144,372
Juvenile Work Restitution		53,051				53,051
Juvenile Grant Fund		290,236				290,236
Planning Commission Fund		192,742				192,742
Local Emergency Planning Committee		10,119				10,119
Emergency Management		83,445				83,445
Community Service Fees		144,476				144,476
Community Sentencing		1,093,392				1,093,392
Drug Court Fund		585,332				585,332
Mental Health Court Fund		10,000				10,000
CAPITAL PROJECTS						
Capital Regular			\$ 352,901			352,901
Capital Districts			474,489			474,489
Tinker Clearing I			10,155			10,155
Tinker Clearing II			2,812,337			2,812,337
Jail Facility			11,337			11,337
Sale of Property			7,573			7,573
County Bond 2008			5,295,728			5,295,728
				\$ 11,097,604		11,097,604
DEBT SERVICE FUND						
INTERNAL SERVICE FUND						
Employee Benefits Fund					\$ 15,841,360	15,841,360
Worker's Compensation Fund					1,145,181	1,145,181
Self Insurance Fund					53,616	53,616
TOTAL ESTIMATED EXPENDITURES	67,359,893	38,160,694	8,964,519	11,097,604	17,040,157	142,622,868
TOTAL ESTIMATED ENDING FUND BALANCE		13,747,071	405,937	9,585,541	79,089	23,817,638
TOTAL EXPENDITURES AND FUND BALANCE	\$ 67,359,893	\$ 51,907,765	\$ 9,370,456	\$ 20,683,145	\$ 17,119,246	\$ 166,440,506

Detail of the Budget Summary is on file and available for public review in the County Clerk's office, Room 113, Oklahoma County Office Building.

Raymond L. Vaughn, Jr., Commissioner
Chairman

OKLAHOMA COUNTY BUDGET BOARD
Forrest "Butch" Freeman, Treasurer
Vice-Chairman

Attest: *Cavalynn Caudill, County Clerk*
Secretary

PENDING APPROVAL

COMMISSIONERS

WILLA JOHNSON
District No. 1

BRIAN MAUGHAN
District No. 2

RAY VAUGHN
District No. 3



SECRETARY ⁵³

CAROLYNN CAUDILL
County Clerk

OKLAHOMA COUNTY BOARD OF COUNTY COMMISSIONERS

TO THE CITIZENS OF OKLAHOMA COUNTY, OKLAHOMA

June 10, 2010

The Budget Board of Oklahoma County met regularly in open meetings from May 4th through May 20th, 2010 to develop the 2010-2011 Budget. The Board received estimates of needs from all County Departments for the fiscal year 2010-2011. The total General Fund budget requests along with estimated transfers out totaled \$95,203,281. Available general fund revenues including budgetary fund balance for the fiscal year 2010-2011 were estimated at \$70,434,893.

After much deliberation, the Board reduced requests to available revenues and proposed a balanced budget for public hearing on June 10, 2010. The final Budget was adopted on May 20, 2010.

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;

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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,

Raymond L. Vaughn Jr., Chairman
Oklahoma County Budget Board

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

ATTEST:

Carolynn Caudill, Secretary
Oklahoma County Budget Board

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ADOPTION OF COUNTY 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 10th day of June, 2010. 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

RAYMOND L. VAUGHN JR
CHAIRMAN

FORREST "BUTCH" FREEMAN
VICE-CHAIRMAN

ATTEST:

CAROLYNN CAUDILL, SECRETARY TO
OKLAHOMA COUNTY BUDGET BOARD