

FUND  
COST CENTER  
FISCAL YEAR

GENERAL FUND - 1001	▼
Assessor Regular - 1300	▼
FY 2007-08	▼

**County Officer's Annual Report**  
For Oklahoma County Only  
*Please Read Carefully*

This form is designed for use by all INDEPENDENT OFFICES AND AGENCIES including the following

COUNTY COMMISSIONERS - 1200

COUNTY ASSESSOR - 1300

COUNTY ASSESSOR VISUAL INSPECTION - 1400

COUNTY TREASURER - 1500

COURT CLERK - 1600

COUNTY CLERK - 1700

PURCHASING - 2400

EXCISE & EQUALIZATION BOARD - 1800

DISTRICT ATTORNEY STATE - 2000

DISTRICT ATTORNEY COUNTY - 2100

ELECTION BOARD - 2500

COUNTY SHERIFF - 5100

STATE OF OKLAHOMA  
OK COUNTY  
RECORDED OR FILED  
2007 APR 16 P 4:08  
CAROLYN CAUDILL  
COUNTY CLERK



Office of:

**Oklahoma County, Oklahoma**  
**ANNUAL REPORT FOR THE FISCAL YEAR ENDING**    
**AND ESTIMATE OF NEEDS FOR THE ENSUING FISCAL YEAR**

To The Honorable Board of County Commissioners  
 and the County Excise Board

I, Leonard Sullivan, the duly qualified and acting    
 the County and State aforesaid, do hereby certify that the following is a true and correct report of expenditures of  
 this office during the fiscal year just closed with an estimate of my actual needs for the ensuing fiscal year.

**REPORT OF PRIOR EXPENDITURES AND ESTIMATE OF NEEDS**

CLASSIFICATION Items of Expense	Net Amount Appropriations By Excise Board	Warrants Issued	Reserves	Determined Unencumbered By Officer	Estimate of Needs
Salaries and Wages	1,455,907.66	1,042,587.64	395,898.00	17,422.02	1,499,823.00
Fringe Benefits	551,631.93	384,278.83	139,750.00	27,603.10	537,139.00
Travel	23,350.00	13,035.29	7,215.00	3,099.71	22,150.00
Operating Expense	189,520.00	94,001.01	95,518.99	0.00	217,520.00
Capital Outlay	8,900.00	2,696.61	6,203.39	0.00	52,500.00
<b>Total</b>	<b>\$2,229,309.59</b>	<b>\$1,536,599.38</b>	<b>\$644,585.38</b>	<b>\$48,124.83</b>	<b>\$2,329,132.00</b>

**SET OUT BELOW ANY DETAIL DEEMED ESSENTIAL TO EXPLAIN ESTIMATE FOR ENSUING YEAR**

**Personal Services**

Statutory Annual Salary of Principal Officer	93,513.00
Annual Salary of First Deputy	85,104.00
Annual Salary of Second Deputies at \$ _____ Per Month Per Annum	
Annual Salary of Third Deputies at \$ _____ Per Month Per Annum	
Annual Salary of Fourth Deputies at \$ _____ Per Month Per Annum	
Annual Salary of (Insert Desc.) Deputies at \$ _____ Per Month Per Annum	1,293,906.00
Total of Principal Officer and Deputies Salaries	1,472,523.00
Wages and/or Compensation of Part-time Help	27,300.00
Travel Expenses as Authorized and/or Defined by Law	22,150.00
<b>TOTAL FOR ALL PERSONAL SERVICES</b>	<b>1,521,973.00</b>

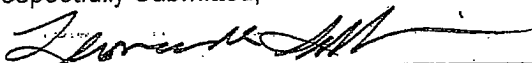
**Maintenance and Operation**

Postage, Telephone and Telegraph	61,400.00
Books, Printed Forms, Ledgers and other Supplies	156,120.00
Premiums on Surety Bonds of Officers, Deputies and Employees	
Repair and Upkeep of Office Furniture, Machines and Equipment	
<b>TOTAL FOR MAINTENANCE AND OPERATION</b>	<b>217,520.00</b>

**Capital Outlay**

Furniture, Machines and Equipment to be replaced	52,500.00
Additional Furniture, Machines and Equipment Needed	
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>52,500.00</b>

Respectfully Submitted,



Official Title

Oklahoma County		
Budget Request Worksheet		
Fund	GENERAL FUND - 1001	
Cost Center	Assessor Regular - 1300	
		FY 07-08
		Proposed
Exp Acct	Description	Budget
<b>51000</b>	<b>Salaries and Wages</b>	
51010	FT Salaries and Wages	\$ 1,472,523
51020	PT Salaries and Wages	\$ 27,300
51030	Overtime Salaries	
51090	Temporary Services	
	Other Salaries & Wages	
<b>51000</b>	<b>Total Salary &amp; Wages</b>	<b>\$ 1,499,823.00</b>
<b>52000</b>	<b>Fringe Benefits</b>	
52010	FICA and Medicare--7.65%	\$ 114,736.00
52032	Retirement-Dept. Defined Contrib	\$ 176,703.00
52040	Unemployment	
52045	Dept-Health, Dental & Life Ins.	\$ 245,700.00
<b>52000</b>	<b>Total Fringe Benefits</b>	<b>\$ 537,139.00</b>
<b>53000</b>	<b>Travel</b>	
53010	Monthly Mileage	\$ 9,000
53030	Lodging	\$ 4,500
53040	Meals	\$ 2,500
53060	Registration Fees	\$ 4,500
53080	Incidentals/In State	\$ 150
53150	Airfare	\$ 1,500
<b>53000</b>	<b>Total Travel</b>	<b>\$ 22,150.00</b>









# 5 Year Expense History

OKLAHOMA COUNTY  
 Period: MAR-06/07 currency USD  
 Submitted: 03-APR-07 12:31:59

Fund=1001 (General Fund), Cost Center=1300 (Assessor Regular)

	YTD Expenses 06/07	YTD Expenses 05/06	YTD Expenses 04/05	YTD Expenses 03/04	YTD Expenses 02/03
	10.00	Salary			
51010 Full Time Salaries & Wages	1,027,007.64	1,359,188.74	1,369,926.22	1,346,830.68	1,359,207.88
51020 Part Time Salaries & Wages	15,580.00	19,677.00	4,445.00	3,973.17	0.00
Salary Total	1,042,587.64	1,378,865.74	1,374,371.22	1,350,803.85	1,359,207.88
Fringe Benefits					
52010 FICA	74,825.86	98,886.39	99,001.87	97,856.15	99,366.13
52032 Retirement-Dept Defined Contr	122,580.97	161,002.50	161,103.28	161,619.71	81,550.94
52040 Unemployment	0.00	0.00	0.00	6,292.00	0.00
52045 Dept-Health & Life	186,872.00	224,846.00	214,206.00	0.00	0.00
Fringe Benefit Total	384,278.83	484,734.89	474,311.15	265,767.86	180,917.07
Travel					
53010 Monthly Mileage/In State	4,335.33	4,930.99	4,800.00	4,800.00	6,772.19
53020 Mileage/In State	2,706.28	2,292.99	2,255.26	2,728.56	1,322.72
53030 Lodging/In State	1,602.00	1,792.00	2,143.00	2,217.26	1,260.00
53040 Meals/In State	2,046.00	1,627.50	1,139.24	2,014.27	898.27
53041 Taxable Meals w/o Overnight S	465.68	208.96	213.92	0.00	0.00
53060 Registration Fees/In State	1,880.00	2,735.00	3,145.00	4,365.00	2,069.00
53080 Incidentals/In State	0.00	61.15	0.00	0.00	0.00
53100 Mileage/Out State	0.00	653.88	0.00	0.00	0.00
53110 Lodging/Out State	0.00	3,004.13	4,489.55	3,378.78	2,783.01
53120 Meals/Out State	0.00	914.00	438.00	1,268.00	569.29
53130 Car Rental/Out State	0.00	0.00	253.58	974.85	317.52
53140 Registration Fees/Out State	0.00	0.00	1,412.50	2,750.00	1,470.00
53150 Airfare/Out State	0.00	757.60	1,497.90	1,311.50	1,121.00
53160 Incidentals/Out State	0.00	99.95	66.00	159.91	20.00
Travel Total	13,035.29	19,078.15	21,853.95	25,968.13	18,603.00
Maintenance & Operations					
54011 Postage	0.00	47,000.00	94,300.00	27,467.88	21,930.90
54012 Printing & Binding	10,130.71	2,552.00	7,101.75	2,150.00	1,326.00
54013 Advertising	10,905.82	10,121.58	9,751.36	9,385.76	9,704.48
54017 Memberships	0.00	0.00	2,145.00	2,275.00	2,105.00
54021 Telecommunications Svcs	0.00	1,154.46	1,312.33	2,312.19	2,550.75
54028 Books	985.00	1,449.80	1,251.39	333.92	174.93
54030 Subscriptions	2,022.20	3,014.25	3,452.60	4,353.00	9,059.90
54040 Other	154.22	2.95	36.47	151.70	142.40
54045 Parking	32,490.00	43,320.00	24,487.50	24,947.00	17,742.64
54046 Cellular Telephone	2,543.46	3,492.00	3,011.00	0.00	0.00
54104 Equipment-Copiers	10,144.37	14,187.05	17,904.05	18,476.52	18,296.53
54108 Equipment-Telecommunications	0.00	0.00	0.00	0.00	97.16
54109 Equipment-Other	0.00	0.00	894.45	1,398.40	1,469.53
54351 Office Supplies-Non Expendabl	186.40	3,113.17	526.08	473.43	326.88
54352 Office Supplies-Expendable	2,485.83	8,172.32	8,766.23	6,276.17	9,170.96
54355 Paper	1,100.00	2,892.00	1,746.00	1,706.00	1,797.70
54455 Professional Services-Other	14,577.50	15,015.22	14,177.05	5,557.60	5,224.00
54456 Services Other	6,275.50	11,539.12	32,097.48	24,765.42	31,692.88
Maintenance & Operations Total	94,001.01	167,025.92	222,960.74	132,029.99	132,812.64
Capital Outlay					
55080 Computer Equipment-Purchases	1,902.52	18,787.24	6,624.42	10,383.14	8,101.17
55095 Computer Software	0.00	364.00	323.97	177.00	4,591.72
55100 Furniture	183.52	976.19	4,628.32	1,641.21	3,299.10
55110 Office Equipment-Purchase	610.57	515.79	3,056.93	1,196.98	1,797.04
55120 Office Equipment-Repair Parts	0.00	0.00	339.00	0.00	0.00
55200 Telecommunications Equipment	0.00	58.00	0.00	1,560.00	976.02
Capital Outlay Total	2,696.61	20,701.22	14,972.64	14,958.33	18,765.05
Grand Total	1,536,599.38	2,070,405.92	2,108,469.70	1,789,528.16	1,710,305.64