

Department	FY 22-23 Estimate of Needs Total	FY 23-24 Estimate of Needs Total	FY 24-25 Estimate of Needs Total	FY2024-2025 Final Approval	FY 25-26 Estimate of Needs Total	FY2025-2026 Final Approval
Sheriff	\$ 14,644,180.00	\$3,000,000.00	\$14,469,850.00	\$11,418,384.00	\$11,503,645.46	\$ 4,018,384.00
Sheriff Detention Center					\$14,814,813.22	\$ 7,400,000.00
Capital Improvement Fund	\$ 18,000,000.00	\$23,447,963.80	\$17,000,000.00	\$17,000,000.00	\$18,000,000.00	\$17,138,747.00
Commissioner - General Gov	\$ 5,000,000.00	\$5,103,090.94	\$5,546,500.00	\$5,546,500.00	\$5,580,250.00	\$ 5,580,250.00
County Clerk	\$ 2,496,132.00	\$2,496,132.00	\$2,494,970.00	\$2,694,970.00	\$2,556,223.89	\$ 2,556,223.00
Treasurer	\$ 2,053,164.00	\$2,098,080.00	\$2,169,442.00	\$2,169,442.00	\$2,318,179.56	\$ 2,169,442.00
Assessor - Visual Inspection	\$ 1,750,337.00	\$1,823,925.94	\$2,006,085.00	\$2,006,085.00	\$2,162,027.00	\$ 2,162,027.00
Court Clerk	\$ 2,021,856.00	\$2,071,543.00	\$2,097,733.00	\$2,097,733.00	\$2,151,926.59	\$ 2,556,223.89
Building Mainenance	\$ 1,611,445.00	\$1,473,816.81	\$1,646,044.00	\$1,646,044.00	\$1,685,312.86	\$3,178,546.88
Highway General District 1	\$ 936,938.00	\$1,076,822.00	\$1,413,738.00	\$1,413,738.00	\$1,428,041.87	\$ 1,428,041.87
Election Board	\$ 993,251.00	\$1,136,286.83	\$1,222,865.00	\$1,222,865.00	\$1,400,938.82	\$ 1,383,756.46
Highway General District 3	\$ 962,786.00	\$1,267,484.00	\$1,513,536.00	\$1,513,536.00	\$1,307,051.00	\$ 1,307,048.29
Highway General District 2	\$ 974,709.00	\$1,001,934.00	\$1,301,338.00	\$1,301,338.00	\$1,236,518.47	\$ 1,236,518.47
Commissioner - Admin	\$ 870,173.00	\$932,912.52	\$1,042,747.00	\$1,042,747.00	\$1,188,853.30	\$ 1,188,853.30
IT Department	\$ 592,385.00	\$605,522.94	\$791,457.00	\$791,457.00	\$1,074,777.25	\$ 1,374,777.25
Employee Insurance & Benefits	\$ 1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$827,750.00	\$ 827,750.00
District Attorney	\$ 439,318.00	\$702,446.00	\$725,000.00	\$725,000.00	\$729,446.00	\$ 729,446.00
Fairgrounds	\$ 486,272.00	\$518,969.75	\$541,333.00	\$541,333.00	\$678,595.36	\$ 678,595.36
OSU Extension	\$ 427,318.00	\$427,318.00	\$511,150.00	\$511,150.00	\$511,150.00	\$ 511,150.00
Captital Reserve Special Fund	\$ 481,716.00	\$750,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$ 500,000.00
Rainy Day Fund		\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$ 500,000.00
County Audit	\$ 325,000.00	\$285,420.00	\$285,420.00	\$285,420.00	\$285,420.00	\$ 285,420.00
Purchasing Department		\$0.00	\$176,660.00	\$176,660.00	\$210,144.00	\$ 210,144.00
The Well	\$ 174,032.00	\$247,844.00	\$249,759.00	\$249,759.00	\$187,296.48	\$ 177,296.48
Emergency Management	\$ 262,145.00	\$193,577.00	\$149,661.00	\$149,661.00	\$152,900.00	\$ 152,900.00
Free Fair	\$ 105,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$ 120,000.00
Early Settlement		\$99,950.00	\$101,235.00	\$101,235.00	\$106,351.75	\$ 106,351.75
Law Library - District Attorney	\$ 35,000.00	\$25,000.00	\$0.00	\$0.00	\$35,000.00	\$ 35,000.00
Excise Board	\$ 10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$ 12,000.00
Assessor	\$ 1,465,045.00	\$1,621,083.00	\$1,731,988.00	\$1,731,988.00	\$1,836,579.00	\$ 1,836,579.00
District Court	\$ 51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$ 51,600.00
HR Department	\$ 212,172.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total	\$ 58,269,802.00	\$54,190,722.53	\$61,472,111.00	\$58,620,645.00	\$75,152,791.88	\$61,413,072.00
Estimated Revenue					65,413,072.00	65,413,072.00
Less Reserve					4,000,000.00	4,000,000.00
Balance To					\$61,413,072.00	\$61,413,072.00