

2026 Projected Revenue				
Prop. Tax Total	\$	40,956,061	Unanticipated Rev.	\$ 1,257,284
Sales Tax Total	\$	25,186,590	Use of Fund Balance	\$ 3,000,000
License/Fee Total	\$	7,612,310	New Revenue	\$ 2,500,000
State/Fed Funding Total	\$	11,993,193	Total Revenue	\$ 97,193,216
Interest Total	\$	1,122,000	Held for Annual Appropriation	\$ 1,500,000
Misc. Total	\$	1,327,692	Available for Departments to Budget	\$ 95,693,216
Transfer in	\$	2,238,086		

This will need to held for cyclical events like elections, one time studies, etc.

\$ 539,117

2026 BALANCED BUDGET MODEL													
ORG	DEPARTMENT	2 YR BUDGET %	2026 \$ Budget		2026 Ann. Approp	2026 Total Budget	2025 Budget		2025 EXPENSE	Increase/Reductions	% CUT		
1010122 Total	JUSTICE COURT	1.1025%	\$	1,054,983.52		\$	1,054,983.52	1010122 Total JUSTICE COURT	1,082,395.07	\$	(27,411.55)	-2.53%	
1010124 Total	DRUG COURT	0.4168%	\$	398,813.21		\$	398,813.21	1010124 Total DRUG COURT	442,960.15	\$	(44,146.94)	-9.97%	
1010126 Total	LEGAL DEFENDERS	3.9846%	\$	3,812,948.57		\$	3,812,948.57	1010126 Total LEGAL DEFENDERS	4,132,642.84	\$	(319,694.27)	-7.74%	
1010128 Total	PRE-TRIAL SERVICES	0.7740%	\$	740,665.49		\$	740,665.49	1010128 Total PRE-TRIAL SERVICES	740,649.72	\$	15.77	0.00%	
1010134 Total	HUMAN RESOURCES	2.3505%	\$	2,249,315.03		\$	2,249,315.03	1010134 Total HUMAN RESOURCES	2,299,157.22	\$	(49,842.19)	-2.17%	
1010136 Total	INFO SYSTEMS	9.9403%	\$	9,512,178.07		\$	9,512,178.07	1010136 Total INFO SYSTEMS	9,906,927.17	\$	(394,749.10)	-3.98%	
1010137 Total	CO INFO SYST	0.0000%	\$	-		\$	-	1010137 Total CO INFO SYST	0.00	\$	-	0.00%	
1010140 Total	COMMISSION	1.1166%	\$	1,068,494.96		\$	1,068,494.96	1010140 Total COMMISSION	1,096,065.29	\$	(27,570.33)	-2.52%	
1010141 Total	CONTROLLER	2.3613%	\$	2,259,638.43		\$	2,259,638.43	1010141 Total CONTROLLER	2,274,690.43	\$	(15,052.00)	-0.66%	
1010142 Total	CLERK	2.1320%	\$	2,040,218.49	\$	960,177.92	\$	3,000,396.41	1010142 Total CLERK	2,096,006.32	\$	(55,787.83)	-2.66%
1010143 Total	TREASURER	0.8658%	\$	828,471.40		\$	828,471.40	1010143 Total TREASURER	831,696.58	\$	(3,225.18)	-0.39%	
1010144 Total	RECORDER	1.9473%	\$	1,863,433.99		\$	1,863,433.99	1010144 Total RECORDER	1,863,459.09	\$	(25.10)	0.00%	
1010145 Total	ATTORNEY	8.9542%	\$	8,568,537.17		\$	8,568,537.17	1010145 Total ATTORNEY	8,832,909.41	\$	(264,372.24)	-2.99%	
1010146 Total	ASSESSOR	4.2804%	\$	4,096,055.13		\$	4,096,055.13	1010146 Total ASSESSOR	4,197,232.64	\$	(101,177.51)	-2.41%	
1010147 Total	SURVEYOR	0.8201%	\$	784,752.93		\$	784,752.93	1010147 Total SURVEYOR	792,082.03	\$	(7,329.10)	-0.93%	
1010150 Total	NON-DEPT	6.1619%	\$	5,896,520.27		\$	5,896,520.27	1010150 Total NON-DEPT	5,896,290.26		230.01	0.00%	
1010161 Total	USU AG	0.2897%	\$	277,249.72		\$	277,249.72	1010161 Total USU AG	287,524.00	\$	(10,274.28)	-3.57%	
1010165 Total	DAVIS BEHAV	2.1753%	\$	2,081,591.57		\$	2,081,591.57	1010165 Total DAVIS BEHAV	2,123,200.00	\$	(41,608.43)	-1.96%	
1010166 Total	CODE BLUE	0.0350%	\$	33,492.63		\$	33,492.63	1010166 Total CODE BLUE	56,042.00	\$	(22,549.37)	-40.24%	
1010167 Total	POOR & INDIG	0.0135%	\$	12,903.77		\$	12,903.77	1010167 Total POOR & INDIG	13,000.00	\$	(96.23)	-0.74%	
1010168 Total	VICTIM SERV	0.4620%	\$	442,069.21		\$	442,069.21	1010168 Total VICTIM SERV	472,582.27	\$	(30,513.06)	-6.46%	
1010180 Total	CED	1.1723%	\$	1,121,811.57		\$	1,121,811.57	1010180 Total CED	1,121,839.78	\$	(28.21)	0.00%	
1020210 Total	SHERIFF	20.0129%	\$	19,150,960.60		\$	19,150,960.60	1020210 Total SHERIFF	19,963,985.09	\$	(813,024.49)	-4.07%	
1020211 Total	SHOOTING RANGE	0.1703%	\$	162,984.72		\$	162,984.72	1020211 Total SHOOTING RANGE	235,410.06	\$	(72,425.34)	-30.77%	
1020217 Total	SEARCH & RESC	0.0600%	\$	57,415.93		\$	57,415.93	1020217 Total SEARCH & RESC	61,940.00	\$	(4,524.07)	-7.30%	
1020229 Total	STATE FOREST	0.0602%	\$	57,584.84		\$	57,584.84	1020229 Total STATE FOREST	56,000.00	\$	1,584.84	2.83%	
1020230 Total	CORRECTIONS	27.2908%	\$	26,115,460.06		\$	26,115,460.06	1020230 Total CORRECTIONS	25,757,942.33	\$	357,517.73	1.39%	
1040152 Total	VEHICLE MAIN	0.4865%	\$	465,547.50		\$	465,547.50	1040152 Total VEHICLE MAIN	465,539.21	\$	8.29	0.00%	
Grand Total			99.437%	\$ 95,154,098.77	\$ 960,177.92	\$ 96,114,276.69	Grand Total		\$ 97,817,018.96	\$ 2,662,920.19			

Held for Ann. Appropriation \$ 1,500,000 \$ 1,078,939
Remaining For Appropriation \$ 539,822

FACILITIES				
2025 Budget	2025 EXPENSE	Increase/Reduction % CUT		
Grand Total	\$ 97,817,018.96	\$ (2,662,920.19)	-2.72%	

6310861	B&G EAST	\$	3,242,854.00	\$	(88,281.79)
6310862	B&G WEST	\$	2,972,145.75	\$	(80,912.17)