

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	\$ -	
State/Fed Funding Total	\$ 11,993,193	Total Revenue	\$ 94,693,216	
Interest Total	\$ 1,122,000	Held for Annual Appropriation	\$ 1,500,000	This will need to held for cyclical events like elections, one time studies, etc.
Misc. Total	\$ 1,327,692	Available for Departments to Budget	\$ 93,193,216	
Transfer in	\$ 2,238,086			

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	1.1013%	\$ 1,026,366.73		\$ 1,026,366.73	1010122 Total	JUSTICE COURT	1,082,395.07 \$ (56,028.34)	-5.18%	
1010124 Total	DRUG COURT	0.4164%	\$ 388,028.94		\$ 388,028.94	1010124 Total	DRUG COURT	442,960.15 \$ (54,931.21)	-12.40%	
1010126 Total	LEGAL DEFENDERS	3.9807%	\$ 3,709,740.94		\$ 3,709,740.94	1010126 Total	LEGAL DEFENDERS	4,132,642.84 \$ (422,901.90)	-10.23%	
1010128 Total	PRE-TRIAL SERVICES	0.7948%	\$ 740,725.52		\$ 740,725.52	1010128 Total	PRE-TRIAL SERVICES	740,649.72 \$ 75.80	0.01%	
1010134 Total	HUMAN RESOURCES	2.3481%	\$ 2,188,293.01		\$ 2,188,293.01	1010134 Total	HUMAN RESOURCES	2,299,157.22 \$ (110,864.21)	-4.82%	
1010136 Total	INFO SYSTEMS	9.9302%	\$ 9,254,304.08		\$ 9,254,304.08	1010136 Total	INFO SYSTEMS	9,906,927.17 \$ (652,623.09)	-6.59%	
1010137 Total	CO INFO SYST	0.0000%	\$ -		\$ -	1010137 Total	CO INFO SYST	0.00 \$ -	0.00%	
1010140 Total	COMMISSION	1.1154%	\$ 1,039,511.47		\$ 1,039,511.47	1010140 Total	COMMISSION	1,096,065.29 \$ (56,553.82)	-5.16%	
1010141 Total	CONTROLLER	2.3589%	\$ 2,198,301.44		\$ 2,198,301.44	1010141 Total	CONTROLLER	2,274,690.43 \$ (76,388.99)	-3.36%	
1010142 Total	CLERK	2.2337%	\$ 2,081,667.07	\$ 700,000.00	\$ 2,781,667.07	1010142 Total	CLERK	2,096,006.32 \$ (14,339.25)	-0.68%	
1010143 Total	TREASURER	0.8648%	\$ 805,980.59		\$ 805,980.59	1010143 Total	TREASURER	831,696.58 \$ (25,715.99)	-3.09%	
1010144 Total	RECORDER	1.9561%	\$ 1,822,948.05		\$ 1,822,948.05	1010144 Total	RECORDER	1,863,459.09 \$ (40,511.04)	-2.17%	
1010145 Total	ATTORNEY	8.9450%	\$ 8,336,154.25		\$ 8,336,154.25	1010145 Total	ATTORNEY	8,832,909.41 \$ (496,755.16)	-5.62%	
1010146 Total	ASSESSOR	4.2760%	\$ 3,984,942.99		\$ 3,984,942.99	1010146 Total	ASSESSOR	4,197,232.64 \$ (212,289.65)	-5.06%	
1010147 Total	SURVEYOR	0.8192%	\$ 763,453.22		\$ 763,453.22	1010147 Total	SURVEYOR	792,082.03 \$ (28,628.81)	-3.61%	
1010150 Total	NON-DEPT	6.5269%	\$ 6,082,632.35		\$ 6,082,632.35	1010150 Total	NON-DEPT	5,896,290.26 \$ 186,342.09	3.16%	
1010161 Total	USU AG	0.2894%	\$ 269,732.29		\$ 269,732.29	1010161 Total	USU AG	287,524.00 \$ (17,791.71)	-6.19%	
1010165 Total	DAVIS BEHAV	2.1730%	\$ 2,025,115.24		\$ 2,025,115.24	1010165 Total	DAVIS BEHAV	2,123,200.00 \$ (98,084.76)	-4.62%	
1010166 Total	CODE BLUE	0.0741%	\$ 69,034.34		\$ 69,034.34	1010166 Total	CODE BLUE	56,042.00 \$ 12,992.34	23.18%	
1010167 Total	POOR & INDIG	0.0135%	\$ 12,553.51		\$ 12,553.51	1010167 Total	POOR & INDIG	13,000.00 \$ (446.49)	-3.43%	
1010168 Total	VICTIM SERV	0.4615%	\$ 430,096.89		\$ 430,096.89	1010168 Total	VICTIM SERV	472,582.27 \$ (42,485.38)	-8.99%	
1010180 Total	CED	1.2113%	\$ 1,128,833.47		\$ 1,128,833.47	1010180 Total	CED	1,121,839.78 \$ 6,993.69	0.62%	
1020210 Total	SHERIFF	19.9927%	\$ 18,631,798.60		\$ 18,631,798.60	1020210 Total	SHERIFF	19,963,985.09 \$ (1,332,186.49)	-6.67%	
1020211 Total	SHOOTING RANGE	0.1702%	\$ 158,631.67		\$ 158,631.67	1020211 Total	SHOOTING RANGE	235,410.06 \$ (76,778.39)	-32.61%	
1020217 Total	SEARCH & RESC	0.1203%	\$ 112,081.83		\$ 112,081.83	1020217 Total	SEARCH & RESC	61,940.00 \$ 50,141.83	80.95%	
1020229 Total	STATE FOREST	0.0601%	\$ 56,019.76		\$ 56,019.76	1020229 Total	STATE FOREST	56,000.00 \$ 19.76	0.04%	
1020230 Total	CORRECTIONS	27.2617%	\$ 25,406,036.46		\$ 25,406,036.46	1020230 Total	CORRECTIONS	25,757,942.33 \$ (351,905.87)	-1.37%	
1040152 Total	VEHICLE MAIN	0.5046%	\$ 470,231.12		\$ 470,231.12	1040152 Total	VEHICLE MAIN	465,539.21 \$ 4,691.91	1.01%	
Grand Total		100%	\$ 93,193,215.85	\$ 700,000.00	\$ 93,893,215.85	Grand Total		\$ 97,817,018.96	\$ 4,623,803.11	
Held for Ann. Appropriation				\$ 1,500,000	\$ 800,000					\$ 93,193,215.85
Remaining For Appropriation				\$ 800,000						

FACILITIES				
2025 Budget	2025 EXPENSE	Increase/Reductior	% CUT	
Grand Total	\$ 97,817,018.96	\$ 4,623,803.11		
2025 EXPENSE BUDGET		PROJ. CUT	-3.3248%	
1040152 Total	BUILDINGS AND GROU	\$ 3,242,854.00	\$ (107,819.70)	