

2026 Projected Revenue				
Prop. Tax Total	\$ 40,956,061	Unanticipated Rev.	\$ 1,257,284	
Sales Tax Total	\$ 25,186,590	Use of Fund Balance	\$ -	
License/Fee Total	\$ 7,612,310	New Revenue	\$ -	
State/Fed Funding Total	\$ 11,993,193	Total Revenue	\$ 91,693,216	
Interest Total	\$ 1,122,000	Held for Annual Appropriation	\$ 1,500,000	
Misc. Total	\$ 1,327,692	Available for Departments to Budget	\$ 90,193,216	
Transfer in	\$ 2,238,086			

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

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%	\$ 993,326.77		\$ 993,326.77	1010122 Total	JUSTICE COURT	1,082,395.07 \$	(89,068.30)	-8.23%	
1010124 Total	DRUG COURT	0.4164%	\$ 375,537.83		\$ 375,537.83	1010124 Total	DRUG COURT	442,960.15 \$	(67,422.32)	-15.22%	
1010126 Total	LEGAL DEFENDER	3.9807%	\$ 3,590,319.98		\$ 3,590,319.98	1010126 Total	LEGAL DEFENDERS	4,132,642.84 \$	(542,322.86)	-13.12%	
1010128 Total	PRE-TRIAL SERVIC	0.7948%	\$ 716,880.69		\$ 716,880.69	1010128 Total	PRE-TRIAL SERVICES	740,649.72 \$	(23,769.03)	-3.21%	
1010134 Total	HUMAN RESOURC	2.3481%	\$ 2,117,849.27		\$ 2,117,849.27	1010134 Total	HUMAN RESOURCES	2,299,157.22 \$	(181,307.95)	-7.89%	
1010136 Total	INFO SYSTEMS	9.9302%	\$ 8,956,397.07		\$ 8,956,397.07	1010136 Total	INFO SYSTEMS	9,906,927.17 \$	(950,530.10)	-9.59%	
1010137 Total	CO INFO SYST	0.0000%	\$ -		\$ -	1010137 Total	CO INFO SYST	0.00 \$	-	0.00%	
1010140 Total	COMMISSION	1.1154%	\$ 1,006,048.36		\$ 1,006,048.36	1010140 Total	COMMISSION	1,096,065.29 \$	(90,016.93)	-8.21%	
1010141 Total	CONTROLLER	2.3589%	\$ 2,127,535.51		\$ 2,127,535.51	1010141 Total	CONTROLLER	2,274,690.43 \$	(147,154.92)	-6.47%	
1010142 Total	CLERK	2.2337%	\$ 2,014,655.74	\$ 700,000.00	\$ 2,714,655.74	1010142 Total	CLERK	2,096,006.32 \$	(81,350.58)	-3.88%	
1010143 Total	TREASURER	0.8648%	\$ 780,035.12		\$ 780,035.12	1010143 Total	TREASURER	831,696.58 \$	(51,661.46)	-6.21%	
1010144 Total	RECORDER	1.9561%	\$ 1,764,265.20		\$ 1,764,265.20	1010144 Total	RECORDER	1,863,459.09 \$	(99,193.89)	-5.32%	
1010145 Total	ATTORNEY	8.9450%	\$ 8,067,803.57		\$ 8,067,803.57	1010145 Total	ATTORNEY	8,832,909.41 \$	(765,105.84)	-8.66%	
1010146 Total	ASSESSOR	4.2760%	\$ 3,856,662.95		\$ 3,856,662.95	1010146 Total	ASSESSOR	4,197,232.64 \$	(340,569.69)	-8.11%	
1010147 Total	SURVEYOR	0.8192%	\$ 738,876.76		\$ 738,876.76	1010147 Total	SURVEYOR	792,082.03 \$	(53,205.27)	-6.72%	
1010150 Total	NON-DEPT	6.5269%	\$ 5,886,825.21		\$ 5,886,825.21	1010150 Total	NON-DEPT	5,896,290.26 \$	(9,465.05)	-0.16%	
1010161 Total	USU AG	0.2894%	\$ 261,049.29		\$ 261,049.29	1010161 Total	USU AG	287,524.00 \$	(26,474.71)	-9.21%	
1010165 Total	DAVIS BEHAV	2.1730%	\$ 1,959,924.38		\$ 1,959,924.38	1010165 Total	DAVIS BEHAV	2,123,200.00 \$	(163,275.62)	-7.69%	
1010166 Total	CODE BLUE	0.0741%	\$ 66,812.05		\$ 66,812.05	1010166 Total	CODE BLUE	56,042.00 \$	10,770.05	19.22%	
1010167 Total	POOR & INDIG	0.0135%	\$ 12,149.40		\$ 12,149.40	1010167 Total	POOR & INDIG	13,000.00 \$	(850.60)	-6.54%	
1010168 Total	VICTIM SERV	0.4615%	\$ 416,251.57		\$ 416,251.57	1010168 Total	VICTIM SERV	472,582.27 \$	(56,330.70)	-11.92%	
1010180 Total	CED	1.2113%	\$ 1,092,494.98		\$ 1,092,494.98	1010180 Total	CED	1,121,839.78 \$	(29,344.80)	-2.62%	
1020210 Total	SHERIFF	19.9927%	\$ 18,032,018.93		\$ 18,032,018.93	1020210 Total	SHERIFF	19,963,985.09 \$	(1,931,966.16)	-9.68%	
1020211 Total	SHOOTING RANG	0.1702%	\$ 153,525.13		\$ 153,525.13	1020211 Total	SHOOTING RANGE	235,410.06 \$	(81,884.93)	-34.78%	
1020217 Total	SEARCH & RESC	0.1203%	\$ 108,473.78		\$ 108,473.78	1020217 Total	SEARCH & RESC	61,940.00 \$	46,533.78	75.13%	
1020229 Total	STATE FOREST	0.0601%	\$ 54,216.42		\$ 54,216.42	1020229 Total	STATE FOREST	56,000.00 \$	(1,783.58)	-3.18%	
1020230 Total	CORRECTIONS	27.2617%	\$ 24,588,186.06		\$ 24,588,186.06	1020230 Total	CORRECTIONS	25,757,942.33 \$	(1,169,756.27)	-4.54%	
1040152 Total	VEHICLE MAIN	0.5046%	\$ 455,093.83		\$ 455,093.83	1040152 Total	VEHICLE MAIN	465,539.21 \$	(10,445.38)	-2.24%	
Grand Total		100%	\$ 90,193,215.85	\$ 700,000.00	\$ 90,893,215.85	Grand Total		\$ 97,817,018.96	\$ 7,623,803.11		
Held for Ann. Appropriation				\$ 1,500,000	\$ 800,000					\$ 90,193,215.85	
Remaining For Appropriation				\$ 800,000							

FACILITIES				
2025 Budget	2025 EXPENSE	Increase/Reductio	% CUT	
Grand Total	\$ 97,817,018.96	\$ 7,623,803.11		
2025 EXPENSE BUDGET		PROJ. CUT	-6.4369%	
1040152 Total	BUILDINGS AND G \$ 3,242,854.00	\$ (208,740.17)		