

BUDGET				
ORG	DEPARTMENT	2 YR BUDGET USE %	4 YR BUDGET USE %	GROWTH FACTOR
1010122 Total	JUSTICE COURT	1.091%	1.107%	-1.4061%
1010124 Total	DRUG COURT	0.413%	0.404%	2.0057%
1010126 Total	LEGAL DEFENDERS	3.945%	3.716%	5.8208%
1010128 Total	PRE-TRIAL SERVICES	0.788%	0.866%	-10.0012%
1010134 Total	HUMAN RESOURCES	2.327%	2.344%	-0.7469%
1010136 Total	INFO SYSTEMS	9.842%	9.819%	0.2313%
1010137 Total	CO INFO SYST	0.000%	0.000%	#DIV/0!
1010140 Total	COMMISSION	1.105%	1.146%	-3.6611%
1010141 Total	CONTROLLER	2.338%	3.199%	-36.8629%
1010142 Total	CLERK	3.110%	2.408%	22.5612%
1010143 Total	TREASURER	0.857%	0.914%	-6.6073%
1010144 Total	RECORDER	1.939%	1.894%	2.3099%
1010145 Total	ATTORNEY	8.865%	8.787%	0.8825%
1010146 Total	ASSESSOR	4.238%	4.235%	0.0590%
1010147 Total	SURVEYOR	0.812%	0.841%	-3.5351%
1010150 Total	NON-DEPT	6.468%	7.032%	-8.7260%
1010161 Total	USU AG	0.287%	0.290%	-1.1821%
1010165 Total	DAVIS BEHAV	2.154%	2.217%	-2.9587%
1010166 Total	CODE BLUE	0.073%	0.037%	50.0000%
1010167 Total	POOR & INDIG	0.013%	0.014%	-5.6685%
1010168 Total	VICTIM SERV	0.457%	0.507%	-10.7799%
1010180 Total	CED	1.200%	1.330%	-10.8310%
1020210 Total	SHERIFF	19.814%	20.032%	-1.1003%
1020211 Total	SHOOTING RANGE	0.169%	0.084%	50.0000%
1020217 Total	SEARCH & RESC	0.119%	0.102%	14.6739%
1020229 Total	STATE FOREST	0.060%	0.051%	13.9752%
1020230 Total	CORRECTIONS	27.016%	26.107%	3.3641%
1040152 Total	VEHICLE MAIN	0.500%	0.515%	-2.9823%
Grand Total		100.000%	100.000%	

+ INDICATES GROWTH, - INDICATES REDUCTION AS A % OF BUDGET

MISSING CJC, ANIMAL CARE, PARAMEDIC

Year Fund 10 Budget
2025 97,817,018.96