

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	\$ 1,000,000	
Misc. Total	\$ 1,327,692	Available for Departments to Budget	\$ 90,693,216	
Transfer in	\$ 2,238,086			

2026 BALANCED BUDGET MODEL									
ORG	DEPARTMENT	2 YR BUDGET %	2026 \$ Budget	2026 Ann. Approp	2025 Budget	2025 EXPENSE	Increase/Reductions	% CUT	
1010122 Total	JUSTICE COURT	1.0915%	\$ 989,902.85		1010122 Total	JUSTICE COURT	1,082,395.07 \$ (92,492.22)	-8.55%	
1010124 Total	DRUG COURT	0.4127%	\$ 374,294.83		1010124 Total	DRUG COURT	442,960.15 \$ (68,665.32)	-15.50%	
1010126 Total	LEGAL DEFENDER	3.9455%	\$ 3,578,280.44		1010126 Total	LEGAL DEFENDERS	4,132,642.84 \$ (554,362.40)	-13.41%	
1010128 Total	PRE-TRIAL SERVICE	0.7877%	\$ 714,347.89		1010128 Total	PRE-TRIAL SERVICES	740,649.72 \$ (26,301.83)	-3.55%	
1010134 Total	HUMAN RESOURC	2.3271%	\$ 2,110,536.10		1010134 Total	HUMAN RESOURCES	2,299,157.22 \$ (188,621.12)	-8.20%	
1010136 Total	INFO SYSTEMS	9.8417%	\$ 8,925,749.84		1010136 Total	INFO SYSTEMS	9,906,927.17 \$ (981,177.33)	-9.90%	
1010137 Total	CO INFO SYST	0.0000%	\$ -		1010137 Total	CO INFO SYST	0.00 \$ -	0.00%	
1010140 Total	COMMISSION	1.1055%	\$ 1,002,580.30		1010140 Total	COMMISSION	1,096,065.29 \$ (93,484.99)	-8.53%	
1010141 Total	CONTROLLER	2.3377%	\$ 2,120,135.56		1010141 Total	CONTROLLER	2,274,690.43 \$ (154,554.87)	-6.79%	
1010142 Total	CLERK	3.1097%	\$ 2,820,248.91		1010142 Total	CLERK	2,812,856.32 \$ 7,392.59	0.26%	
1010143 Total	TREASURER	0.8571%	\$ 777,318.52		1010143 Total	TREASURER	831,696.58 \$ (54,378.06)	-6.54%	
1010144 Total	RECORDER	1.9385%	\$ 1,758,093.95		1010144 Total	RECORDER	1,863,459.09 \$ (105,365.14)	-5.65%	
1010145 Total	ATTORNEY	8.8651%	\$ 8,040,058.02		1010145 Total	ATTORNEY	8,832,909.41 \$ (792,851.39)	-8.98%	
1010146 Total	ASSESSOR	4.2378%	\$ 3,843,361.33		1010146 Total	ASSESSOR	4,197,232.64 \$ (353,871.31)	-8.43%	
1010147 Total	SURVEYOR	0.8119%	\$ 736,310.01		1010147 Total	SURVEYOR	792,082.03 \$ (55,772.02)	-7.04%	
1010150 Total	NON-DEPT	6.4677%	\$ 5,865,743.40		1010150 Total	NON-DEPT	5,896,290.26 \$ (30,546.86)	-0.52%	
1010161 Total	USU AG	0.2869%	\$ 260,154.15		1010161 Total	USU AG	287,524.00 \$ (27,369.85)	-9.52%	
1010165 Total	DAVIS BEHAV	2.1536%	\$ 1,953,149.66		1010165 Total	DAVIS BEHAV	2,123,200.00 \$ (170,050.34)	-8.01%	
1010166 Total	CODE BLUE	0.0734%	\$ 66,556.19		1010166 Total	CODE BLUE	56,042.00 \$ 10,514.19	18.76%	
1010167 Total	POOR & INDIG	0.0133%	\$ 12,107.16		1010167 Total	POOR & INDIG	13,000.00 \$ (892.84)	-6.87%	
1010168 Total	VICTIM SERV	0.4574%	\$ 414,845.76		1010168 Total	VICTIM SERV	472,582.27 \$ (57,736.51)	-12.22%	
1010180 Total	CED	1.2003%	\$ 1,088,624.62		1010180 Total	CED	1,121,839.78 \$ (33,215.16)	-2.96%	
1020210 Total	SHERIFF	19.8144%	\$ 17,970,344.33		1020210 Total	SHERIFF	19,963,985.09 \$ (1,993,640.76)	-9.99%	
1020211 Total	SHOOTING RANG	0.1688%	\$ 153,099.80		1020211 Total	SHOOTING RANGE	235,410.06 \$ (82,310.26)	-34.96%	
1020217 Total	SEARCH & RESC	0.1191%	\$ 108,014.10		1020217 Total	SEARCH & RESC	61,940.00 \$ 46,074.10	74.39%	
1020229 Total	STATE FOREST	0.0596%	\$ 54,024.85		1020229 Total	STATE FOREST	56,000.00 \$ (1,975.15)	-3.53%	
1020230 Total	CORRECTIONS	27.0162%	\$ 24,501,854.42		1020230 Total	CORRECTIONS	25,757,942.33 \$ (1,256,087.91)	-4.88%	
1040152 Total	VEHICLE MAIN	0.5000%	\$ 453,478.86		1040152 Total	VEHICLE MAIN	465,539.21 \$ (12,060.35)	-2.59%	
Grand Total		100%	\$ 90,693,215.85	\$ -	Grand Total	\$ 97,817,018.96	\$ 7,123,803.11		
Held for Ann. Appropriation				\$ 1,000,000	\$ 90,693,215.85				
Remaining For Appropriation				\$ 1,000,000.00					

FACILITIES				
2025 Budget	2025 EXPENSE	Increase/Reduction	% CUT	
Grand Total	\$ 97,817,018.96	\$ 7,123,803.11		
2025 EXPENSE BUDGET		PROJ. CUT	-6.5134%	
1040152 Total	BUILDINGS AND G \$ 3,242,854.00	\$ (211,219.34)		