

General Fund Additional Requests

Dept	Rank	Short Description	Explanation/Justification	Amount	Is One Time	Approve
Legal Defender	1	LEGAL DEFENDERS 1-14, 16-22, 25 (provide mandated legal services)	4% increases required under contracts. Amounts do not include COLA & need to be adjusted to include whatever COLA is provided for county employees.	152,938	N	Y
Legal Defender	1	LEGAL DEFENDERS 1-14, 16-22, 25 (provide mandated legal services)	Requirement to match County COLA (3%)	114,704	N	Y
Legal Defender	1	P&T Sanity Hearings	Requested increase	7,500	N	N
Legal Defender	2	TRAVEL/EDUC (Defender monthly CLE program)	County has not funded defender training; coordinator has funded CLE program for nine years. Attorneys must complete 12 CLE hours annually. County should fund training similar to other departments.	3,600	N	N
Legal Defender	3	PROF & TECH (investigators, experts, transcripts,etc.)	Constitutionally/statutorily mandated. Budget increases made for several years. It's evident this expense should be budgeted at the requested, higher level.	28,000	N	N
Legal Defender	4	APPELLATE LEGDEF NON-CONTRACT (mandatory representation for appeals)	Number & complexity of appeals has increased. Midyear increases made for several years shows expense should be budgeted at requested, higher level.	75,000	N	N
Legal Defender	5	LEGAL DEFENDERS 17-18, 20-22, 25	SLFRF funded contracts	314,508	N	SLFRF
Legal Defender	6	Telephone		450	N	N
Pre trial Services	1	SLFRF funded positions - Wages and Benefits		188,044	N	SLFRF
IS	1	Salary Changes		(97,301)	N	Y
Treasurer	1	POSTAGE	ANNUAL PRICE INCREASES	7,500	N	Y
Recorder	1	Office Supplies		3,000	N	N
Recorder	1	New FT Conf Sec		92,385	N	NPR
Attorney	1	Training Travel	\$10,000 increase to allow attorneys to attend and receive required CLE training hours.	10,000	N	N
Attorney	1	New PT OS Position		19,190	N	NPR
Attorney	1	SLFRF funded Attorneys Wages and Benefits		934,148	N	SLFRF

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Attorney	2	Subscriptions and memberships	\$7,000 increase to cover WestLaw annual contractual increase	7,000	N	N
Attorney	3	Operating Supplies	\$20,000 increase to support an ePros upgrade	20,000	Y	Y
Attorney	4	Telephone	\$2,000 increase to pay for three MiFi hotspots that legal secretaries use in court	2,000	N	N
Assessor	1	Modeling Services.	This was flat at \$75/year for 10 years. For 2025 an exception was made since the cost increased to \$90K and we hadn't done an RFP. This year we are doing an RFP which hasn't been completed. I am putting \$110K for 2026, to make sure I am able to cover the cost of the highest scoring bid.	20,000	N	N
Assessor	2	Education /Training	This increased based on the classes required by the State Licensing and the Tax Commission. These classes are required by State Law for licensure and certification. There were fewer appraisers requiring these classes in 2025.	2,310	N	N
Non Dept	1	Printing	DMV Costs	60,000	N	Y
Non Dept	2	Postage	County Wide Postage - rate has increased	30,760	N	Y
Non Dept	3	Prof & Tech	Audit Costs	13,700	N	Y
USU	1	Contribution	USU Extension Center	6,395	N	N
DBH	1	Contribution	Davis Behavioral Health	53,200	N	N
Code Blue	2	Operating Supplies	Supports new FTE	10,000	N	Y
Code Blue	3	Misc Services	Supports new FTE	9,500	N	Y
CED	4	Contracted Services	NUEA	30,000	N	N
Sheriff	1	2 Restored Deputy Sheriff		246,300	N	NPR
Sheriff	1	Uniform Allowance - up 20%		24,440	N	N
Sheriff	8	EQUIPMENT CAP	One time transactions in 2025 (FARO Scanner; Replacement of existing Car Access system); offset by request to purchase two drones. One is to replace obsolete Enterprise Advanced and the other is to replace the only working drone (broke Sep. 2025).	(150,788)	N	Y
Sheriff	9	PROMOTIONAL MATERIAL	Reduction in projected expense based upon 2025 actuals	(200)	N	Y
Sheriff	10	SUBS & MEMBERSHIPS	Increase in costs to various membership dues	953	N	Y

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Sheriff	11	FIREARM SUPPLIES	Reduction to amount of ammunition needed for Guardian Program and post academy requirements.	(5,708)	N	Y
Sheriff	12	PUBLIC NOTICES	Increase based on 2025 actual expenses	500	N	Y
Sheriff	13	ADVERTISING	Reduction in projected expense based upon 2025 actuals	(1,000)	N	Y
Sheriff	14	E S GRANT	ICAC Grant expenditures	10,000	N	Y
Sheriff	15	OPERATING SUPPLIES	Increase based on 2025 actual expenses	2,600	N	Y
Sheriff	16	FOOD BUSINESS	Reduction in projected expense based upon 2025 actuals	(2,350)	N	Y
Sheriff	17	INTERLOCAL CONTRIBUTIONS	Amount needed per agreement ot cover SWAT fees with North Davis Metro SWAT team. Total of \$16,773.96 for SWAT in 2026.	6,649	N	Y
Sheriff	18	UNIFORMS/LINENS	Decrease based on 2025 actual expenses	(250)	N	Y
Sheriff	19	MISC SUPPLIES	Increases in projected expense based upon 2025 actuals	700	N	Y
Sheriff	20	CRIME LAB	Reduction in annual accreditation as every other year they perform a virtual assessment vs an on site.	(4,800)	N	Y
Sheriff	21	K-9 EXPENDITURES	New kennels and equipment for K-9 unit	(3,000)	N	Y
Sheriff	22	EQUIPMENT	New rifle sights for PSU and Patrol;	(36,177)	N	Y
Sheriff	23	OFFICE SUPPLIES	Reduction in projected expense based upon 2025 actuals	(2,000)	N	Y
Sheriff	24	TRAVEL/EDUC& TRNG	PAT - Bomb Tech Certification; reduction in other accounts based upon actuals or one time transactions in 2025.	(8,550)	N	Y
Sheriff	25	SOFTWARE SUBSCRIPTION	Lexipol Policy manual contract	27,246	N	Y
Sheriff	26	PROF & TECH	Increase based on 2025 actual expenses for drug testing.	2,500	N	Y
Sheriff	27	EQUIP REP/CONTRACTS	No PAT Watch Guard Camera System expense this year. Reduction in Motorola contract.	(23,400)	N	Y
Sheriff	28	BLDG & GRND MAINT	Maintenance for generator.	250	N	Y
Sheriff	29	COMMUNICATION EXP	PAT- Radio service programming	480	N	Y
Sheriff	30	GASOLINE	Fuel increases anticipated in 2026	2,000	N	Y
Sheriff	31	BLDG IMPROVEMENTS	One time transaction in 2025 (xeroscape around medical wing; replacement of swamp cooler).	(13,850)	N	Y
Shooting Range	2	Operating Supplies	Anticipating	12,650	N	Y

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Shooting Range	3	BLDG & GRND MAINT	Large quantity of expenses for 2025 due to start up costs. Anticipating lower costs going forward.	(11,219)	N	Y
Shooting Range	4	UTILITIES	Increase of 3% to utilities from prior year budget.	65	N	Y
Shooting Range	5	GASOLINE	Gasoline costs for side by side that will be transferred to the range.	500	N	Y
Search and Rescue	1	VEHICLES	Fleet Exchange of 3 ATVs and 3 Snowmobiles	12,000	N	Y
Search and Rescue	2	SOFTWARE SUBSCRIPTION	Planning to get rid of D4H Incident Management software and purchasing the following subscriptions: Active 911 Team Paging Software, Garmin In-reach, and Streamline Flex web services.	5,965	N	Y
Search and Rescue	3	PROF & TECH	Health Screenings for new members	3,500	N	Y
Search and Rescue	4	Subs and Memberships	Purchased a good amount of the equipment needed in 2025. The decrease in this account will help to offset the bi annual expense for ATV/snowmobile replacement. Along with AVI 1 Certifications	(625)	N	Y
Search and Rescue	5	SAFETY EQUIP/UNIFORMS	Purchased a good amount of the equipment needed in 2025. The decrease in this account will help to offset the bi annual expense for ATV/snowmobile replacement. Along with AVI 1 Certifications	(4,555)	N	Y
Search and Rescue	6	OPERATING SUPPLIES	Purchased a good amount of the equipment needed in 2025. The decrease in this account will help to offset the bi annual expense for ATV/snowmobile replacement. Along with AVI 1 Certifications	(40)	N	Y
Search and Rescue	7	FOOD BUSINESS	Purchased a good amount of the equipment needed in 2025. The decrease in this account will help to offset the bi annual expense for ATV/snowmobile replacement. Along with AVI 1 Certifications	(200)	N	Y

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Search and Rescue	8	EMPLOYEE AWARDS	Purchased a good amount of the equipment needed in 2025. The decrease in this account will help to offset the bi annual expense for ATV/snowmobile replacement. Along with AVI 1 Certifications	(250)	N	Y
Search and Rescue	9	EQUIPMENT	Anticipating a reduction in Team rescue and individual equipment that was purchased in 2025. As well as a reduction in mountain gear. We'll need to purchase 4 Garmin In-reach Minis which are offsetting some of the savings.	(5,320)	N	Y
Search and Rescue	10	MISC SERVICES	Reduction in costs needed for internet hotspots.	(175)	N	Y
Search and Rescue	11	EDUCATION & TRAINING	AVI 1 Certification for 10 membersnot anticipated this year.	(9,000)	N	Y
Search and Rescue	12	EQUIP REP/CONTRACTS	Misc. Vehicle Repairs not needed as much due to 2025 actuals being lower.	(1,300)	N	Y
Corrections	1	SUBS & MEMBERSHIPS	Anticipating increase in notary renewals that are renewed every 4 years.	550	N	Y
Corrections	1	Inmate Medical Care	Contractual increase	262,697	N	Y
Corrections	1	2 New Deputies		246,300	N	NPR
Corrections	1	7 Restored Deputy Sheriff		862,051	N	NPR
Corrections	1	Uniform Allowance - up 20%		36,005	N	N
Corrections	2	CANTEEN CONTRACT	Expected 3% price increase for 2026	30,750	N	Y
Corrections	3	OPERATING SUPPLIES	Increases to Inmate personal care supplies and medical waste for 2026	5,050	N	N
Corrections	4	INMATE CLOTHING	Increase to Inmate Clothing for 2026	18,374	N	N
Corrections	5	LAUNDRY SUPPLIES	Increase to Laundry Soap to account for inflation and quantity	3,000	N	N
Corrections	6	EQUIPMENT	Increase to cost of mattresses as well as camera for the following locations: Pod 1,2,3, rec yard, Medical office, fox vest, lima vest, pre book cells (2), and Intake property (2)	14,840	N	N
Corrections	7	TRAVEL/EDUC& TRNG	Anticipating a price increase for the annual Sheriff's Conference.	500	N	N
Corrections	8	EDUCATION & TRAINING	Increase in EMT recertifications based upon 2025 actuals.	1,250	N	N

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Corrections	9	SOFTWARE SUBSCRIPTION	Increase to eye detect and Lefta software subscriptions to align with 2025 actuals.	6,340	N	N
Corrections	10	PROF & TECH-INMATES	Third party health care costs continue to rise. We anticipate these costs will continue to increase in 2026.	2,500	N	N
Corrections	11	PROF & TECH	Third party health care costs continue to rise, especially with the Mental Health. We anticipate these costs will continue to increase in 2026.	4,138	N	N
Corrections	12	PT DENTAL	Contract with Isaac Garrett, anticipating a 2% annual increase.	440	N	Y
Corrections	13	EQUIP REP/CONTRACTS	Added a water cooler to briefing and getting the costs aligned here with similar equipment.	100	N	N
Corrections	14	TELEPHONE	Moved budget from Corrections to PSU.	(7,640)	N	Y
Vehicle Maintenance	1	UNIFORMS/LINENS	Cost of uniforms and linens has gone up slightly causing us to go over budget.	700	N	N
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