

BENTON COUNTY, WASHINGTON  
 2009 Current Expense Budget - Final  
 Revenues, Expenditures and Fund Balance  
 November 24, 2008

	2008 Supplemented Budget*	2009 Initial Requested	2009 Initial Baseline	Board Revisions	2009 Adjusted Budget
Estimated Beginning Fund Balance	\$12,126,011	\$6,900,000	\$6,900,000		\$6,900,000
<b>Revenues:</b>					
Real and Personal Property Taxes	16,308,947	16,640,000	16,640,000	193,018	16,833,018
Admin Refunds & Refund Levy Transfers	357,927	214,947	214,947		214,947
Diverted Road Taxes	427,572	458,164	458,164	2,556	460,720
Sale of Tax Title Property	1,000	0	0		0
Retail Sales and Use Taxes	6,200,000	5,900,000	5,900,000	700,000	6,600,000
Retail Sales and Use Taxes-Criminal Justice	800,000	772,000	772,000	53,000	825,000
Other Taxes	410,000	484,892	484,892	(80,986)	403,906
Penalty and Interest on Property Taxes	1,300,000	1,200,300	1,200,300		1,200,300
Licenses and Permits	39,900	39,500	39,500		39,500
Intergovernmental Revenues	15,462,846	15,853,007	15,853,007	(182,456)	15,670,551
Charges for Services	3,796,733	3,860,974	3,860,974	2,000	3,862,974
Fines and Forfeitures	2,346,172	2,375,050	2,375,050	78,000	2,453,050
Miscellaneous Revenues	2,371,578	2,452,853	2,452,853		2,452,853
Other Financing Sources	1,401,187	921,250	921,250	1,201,465	2,122,715
<b>Total Revenues</b>	<b>51,223,862</b>	<b>51,172,937</b>	<b>51,172,937</b>	<b>1,966,597</b>	<b>53,139,534</b>
<b>Expenditures:</b>					
Assessor	2,219,629	2,123,256	2,062,939	(6,880)	2,056,059
Auditor	1,306,504	1,416,466	1,390,911	14,763	1,405,674
Board of Equalization	37,195	37,976	37,917	59	37,976
Civil Service	72,322	79,913	79,900	13	79,913
Clerk	1,999,684	2,127,312	2,042,362	24,706	2,067,068
Commissioners	1,148,205	1,177,233	1,154,435	18,017	1,172,452
WSU Extension	256,328	286,666	258,781	7,548	266,329
Coroner	331,232	353,616	331,013	7	331,020
Facilities	1,305,615	1,348,640	1,348,598	42	1,348,640
District Court	3,660,410	4,102,626	3,958,899	4,412	3,963,311
LEOFF 1	233,602	244,925	244,925	0	244,925
Non-Departmental	9,644,770	6,432,624	5,388,824	228,329	5,617,153
Planning	657,240	726,663	705,471	(28,853)	676,618
Prosecuting Attorney	3,860,609	4,103,387	3,992,465	63,061	4,055,526
Sheriff Administration	854,444	904,925	897,571	295	897,866
Sheriff C & R	1,174,080	1,242,928	1,323,847	19,070	1,242,917
Sheriff Custody	14,805,930	15,701,683	15,504,692	(192,646)	15,312,046
Sheriff Patrol	6,036,709	6,162,669	5,976,466	(35,513)	5,940,953
Superior Court	2,593,134	2,852,037	2,717,548	77,987	2,795,535
Treasurer	1,534,173	1,185,577	1,182,699	1,575	1,184,274
Sheriff-Traffic Control	427,572	470,785	458,164	2,556	460,720
Parks	231,811	240,428	238,205	1,049	239,254
Personnel	257,390	276,910	273,587	49	273,636
TB Hospital	71,875	71,875	71,875	0	71,875
GIS	344,976	306,156	299,552	6,604	306,156
Public Defense	1,798,182	1,443,625	1,442,830	795	1,443,625
<b>Total Expenditures</b>	<b>56,863,621</b>	<b>55,420,901</b>	<b>53,284,476</b>	<b>207,045</b>	<b>53,491,521</b>
Net Increase/(Decrease) to Fund Balance	(5,639,759)	(4,247,964)	(2,111,539)	1,759,552	(351,987)
Estimated Ending Fund Balance	\$6,486,252	\$2,652,036	\$4,788,461	\$1,759,552	\$6,548,013

\* through 6/30/08