

2015 Benton County Public Safety Tax: Budget & Expenditures Overview

CLERK				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 79,053	\$ -	\$ -	\$ 79,053
Supplies, other services and charges	3,884	-	-	3,884
Total	\$ 82,937	\$ -	\$ -	\$ 82,937

Clerk Expenditure Summary

The Clerk's position was budgeted June 2015 at the same time as the 7th Superior Court Judge, Deputy Prosecuting Attorney, and Defense Attorney. Since the Judge and Prosecuting Attorney hire in September 2015, additional caseload has not yet been realized.

MENTAL HEALTH COURT				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 125,692	\$ 11,777	\$ -	\$ 113,915
Supplies, other services and charges	8,138	3,588	-	4,550
Total	\$ 133,830	\$ 15,365	\$ -	\$ 118,465

Mental Health Court Expenditure Summary

The Mental Health Program Manager position was budgeted June 2015, however it took longer than anticipated to hire. Position was hired October 2015, and started November 2015 with the mental health court program developing after hire.

PROSECUTING ATTORNEY				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 278,206	\$ 52,496	\$ -	\$ 225,710
Supplies, other services and charges	9,406	4,065	-	5,341
Total	\$ 287,612	\$ 56,561	\$ -	\$ 231,051

Prosecuting Attorney Expenditure Summary

A Deputy Prosecuting Attorney position was budgeted June 2015, along with a Legal Secretary. The attorney position salary was reallocated from another fund in September 2015, and the legal secretary position was hired mid-September 2015.

SHERIFF PATROL				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 714,083	\$ 56,667	\$ -	\$ 657,416
Supplies, other services and charges	380,809	174,578	(46,867)	206,231
Total	\$ 1,094,892	\$ 231,246	\$ (46,867)	\$ 910,514

Sheriff Patrol Expenditure Summary

One Sheriff Patrol position was budgeted June 2015 and hired July 2015. Four more positions were budgeted September 2015 and hired in first quarter of 2016. However, the vehicles were purchased December 2015 to take advantage of lower pricing.

SHERIFF CUSTODY				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 571,172	\$ -	\$ -	\$ 571,172
Capital Expenditures	138,930	-	-	\$ 138,930
Supplies, other services and charges	57,435	-	-	57,435
Total	\$ 767,537	\$ -	\$ -	\$ 767,537

Sheriff Custody Expenditure Summary

Four custody and two clerk positions were budgeted June 2015, but due to resource reassignments the workload has not been realized. A software program was budgeted September 2015 but not purchased until second quarter of 2016.

SUPERIOR COURT				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Salaries & Benefits	\$ 117,272	\$ 12,467	\$ -	\$ 104,805
Supplies, other services and charges	1,800	-	-	1,800
Total	\$ 119,072	\$ 12,467	\$ -	\$ 106,605

Superior Court Expenditure Summary

The 7th Superior Court Judge position was budgeted June 2015, along with Clerk's position, Deputy Prosecuting Attorney, and Defense Attorney. The position was appointed by the governor and sworn in on October 16, 2015. Appointing was a 3 month process.

OFFICE OF PUBLIC DEFENSE				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Indigent Defense Contract	\$ 160,683	\$ -	\$ -	\$ 160,683
Total	\$ 160,683	\$ -	\$ -	\$ 160,683

Office of Public Defense Expenditure Summary

Contract was budgeted June 2015 due to anticipated caseload increase from law enforcement hiring. Since the caseload increase did not exceed available capacity, funds were not used in 2015.

ADULT & JUVENILE DRUG COURT, SELECTIVE AGGRESSIVE PROBATION, & FUNCTIONAL FAMILY THERAPY				
Description	Budget	Expenditures	Encumbrances	Remaining Balance
Adult & Juvenile Drug Court Salaries & Benefits	\$ 228,366	\$ -	\$ -	\$ 228,366
Adult & Juvenile Drug Court Supplies & Services	151,863	-	-	151,863
Selective Aggressive Probation Salaries & Benefits	78,600	-	-	78,600
Functional Family Therapy Services	62,500	-	-	62,500
Total	\$ 521,329	\$ -	\$ -	\$ 521,329

Adult & Juvenile Drug Court, Selective Aggressive Probation, and Functional Family Therapy Expenditure Summary

All positions were budgeted in November 2015 and hired in January 2016. Therefore, salaries and wages will not appear in expenditures until 2016.

2015 TOTAL (PUBLIC SAFETY TAX FUND)	\$ 3,167,892	\$ 315,639	\$ (46,867)	\$ 2,899,120
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