

BENTON COUNTY, WASHINGTON

2017-2018 Preliminary Public Safety Tax Budget

Revenues, Expenditures and Fund Balance

December 6, 2016 @ 8:00 AM

	2015/16 Adopted Budget	2017/18 Preliminary Baseline	Final Revision	2017/18 Adjusted Budget
Estimated Beginning Fund Balance	\$0	\$9,500,000	\$0	\$9,500,000
Revenues:				
Public Safety Tax (3/10%)	4,421,192	13,551,459	0	13,551,459
Miscellaneous Revenues	192,823	17,846	0	17,846
Total Revenues	4,614,015	13,569,305	0	13,569,305
Expenditures:				
Clerk	82,937	125,134	289,163	414,297
District Court	20,918	235,538	(157,140)	78,398
Mental Health Court	405,527	666,476	131,270	797,746
Non-Departmental	500,000	500,000	2,028,624	2,528,624
Prosecuting Attorney	364,305	755,686	165,865	921,551
Sheriff-Custody	767,537	1,250,093	982	1,251,075
Sheriff-Patrol	1,402,462	2,897,698	130,447	3,028,145
Metro Drug Task Force	146,294	261,602	61,278	322,880
Superior Court	119,072	246,082	(12,875)	233,207
Public Safety Administration	29,561	92,582	90	92,672
Office of Public Defense	175,238	197,703	51,253	248,956
Adult & Juvenile Drug Court	488,174	783,427	126,767	910,194
Juvenile Operations	141,100	205,209	879	206,088
Total Expenditures	4,643,125	8,217,230	2,816,603	11,033,833
Net Increase/(Decrease) to Fund Balance	(29,110)	5,352,075	(2,816,603)	2,535,472
Estimated Ending Fund Balance	(\$29,110)	\$14,852,075	(\$2,816,603)	\$12,035,472