

BENTON COUNTY, WASHINGTON

2023-2024 Current Expense Budget

Revenues, Expenditures and Fund Balance

October 10, 2022 @ 1pm

	2021/22 Adopted Budget	2023/24 Adjusted Baseline	Final Revision	2023/24 Final Budget	2023/24 Requests Only
Estimated Begining Fund Balance	\$9,490,000	\$12,000,000	-	\$ 12,000,000	
Revenues:					
Real and Personal Property Taxes	48,908,242	51,303,778	-	51,303,778	
Administrative Refunds	49,946	-	-	-	
Diverted Road Taxes	1,253,915	1,278,713	-	1,278,713	
Retail Sales and Use Taxes	24,922,347	29,582,000	-	29,582,000	
Retail Sales and Use Taxes-Criminal Justice	2,497,153	2,972,000	-	2,972,000	
Other Taxes	429,000	545,125	-	545,125	
Licenses and Permits	208,156	313,227	-	313,227	
Intergovernmental Revenues	12,302,087	35,283,628	-	35,283,628	
Charges for Services	39,807,675	35,759,913	-	35,759,913	
Fines and Forfeitures	4,511,231	4,050,557	-	4,050,557	
Miscellaneous Revenues	4,488,580	5,725,698	-	5,725,698	
Other Financing Sources	2,909,600	2,909,600	-	2,909,600	
Total Revenues	142,287,932	169,724,239	-	169,724,239	
Expenditures:					
Assessor	5,282,690	5,303,285	-	5,303,285	263,522
Auditor	4,246,429	3,778,671	-	3,778,671	3,000
Board of Equalization	85,557	50,053	-	50,053	-
Civil Service	74,093	73,419	-	73,419	23,512
Clerk	5,313,853	6,793,355	-	6,793,355	20,085
Commissioners	3,112,501	3,953,932	-	3,953,932	30,000
Co-Operative Extension	643,356	678,334	-	678,334	9,426
Coroner	919,809	1,051,634	-	1,051,634	1,067,823
Facilities	6,504,347	6,898,620	-	6,898,620	231,638
District Court	9,153,805	9,500,626	-	9,500,626	130,800
LEOFF	435,000	435,000	-	435,000	-
Non-Departmental	14,238,955	15,639,964	-	15,639,964	(436,009)
Planning	2,558,284	2,567,308	-	2,567,308	124,526
Prosecuting Attorney	11,954,033	12,535,510	-	12,535,510	26,930
Sheriff-Administration	2,055,619	2,203,941	-	2,203,941	200,746
Sheriff-C & R	1,490,005	1,508,988	-	1,508,988	11,666
Corrections	36,625,088	39,413,165	-	39,413,165	2,896,305
Sheriff-Patrol	16,347,558	17,155,201	-	17,155,201	172,572
Superior Court	6,420,052	7,287,511	-	7,287,511	557,703
Treasurer	2,911,002	3,088,786	-	3,088,786	197,551
Sheriff-Traffic Control	1,253,915	1,278,713	-	1,278,713	-
Parks	487,895	497,945	-	497,945	23,375
Human Resources	908,871	1,034,705	-	1,034,705	(14,285)
TB Hospital	148,000	158,340	-	158,340	-
GIS	675,193	642,013	-	642,013	45,000
Office of Public Defense	7,390,816	7,489,746	-	7,489,746	-
Animal Control	550,771	595,825	-	595,825	-
Adult & Juvenile Drug Court	506,044	737,610	-	737,610	-
CARES Act	-	20,044,681	-	20,044,681	
Total Expenditures	142,293,542	172,396,881	-	172,396,881	5,585,887
Net Increase/(Decrease) to Fund Balance	(5,610)	(2,672,642)	-	(2,672,642)	
Estimated Ending Fund Balance	\$9,484,390	\$9,327,358	\$ -	\$ 9,327,358	