

**BENTON COUNTY, WASHINGTON**

**2023-2024 Public Safety Tax Budget**

Revenues, Expenditures and Fund Balance

10/10/22 2:00 PM

	2021/22 Adopted Budget	2023/24 Adjusted Baseline	Final Revision	2023/24 Final Budget	
Estimated Beginning Fund Balance	\$ 18,500,000	\$ 19,500,000		\$ 19,500,000	
Revenues:					
Retail Sales and Use Taxes	16,500,000	19,512,000		19,512,000	
Investment Interest	547,900	363,000	-	363,000	
<b>Total Revenues</b>	<b>17,047,900</b>	<b>19,875,000</b>	<b>-</b>	<b>19,875,000</b>	
Expenditures:					
Clerk	1,227,098	1,244,785	-	1,244,785	25,000
District Court	-	-	-	-	0
Mental Health Court	2,078,133	2,197,904	-	2,197,904	55,577
Non-Departmental	7,903,243	14,426,546	-	14,426,546	0
Prosecuting Attorney	2,680,816	2,331,694	-	2,331,694	36,176
Sheriff Custody	193,878	192,118	-	192,118	132,069
Sheriff Patrol	7,370,540	7,839,710	-	7,839,710	151,675
Metro Drug Task Force	1,182,492	1,217,940	-	1,217,940	0
Superior Court	480,771	492,182	-	492,182	181,281
Public Safety Administration	115,198	95,150	-	95,150	0
Office of Public Defense	1,184,251	1,446,234	-	1,446,234	73,680
Adult & Juvenile Drug Court	896,575	1,001,296	-	1,001,296	0
Juvenile Operations	706,048	767,584	-	767,584	0
<b>Total Expenditures</b>	<b>26,019,043</b>	<b>33,253,141</b>	<b>-</b>	<b>33,253,141</b>	<b>655,458</b>
Net Increase/(Decrease) to Fund Balance	(8,971,143)	(13,378,141)	-	(13,378,141)	
Estimated Ending Fund Balance	\$ 9,528,857	\$ 6,121,859	\$ -	\$ 6,121,859	