

BENTON COUNTY, WA

FINAL BUDGET

2021-2022



BENTON COUNTY WA

www.co.benton.wa.us

TABLE OF CONTENTS

Letter of Transmittal	8
Resolutions.....	11
Resolution 2020-896 Certifying the Current Expense Levy for 2021	11
Resolution 2020-897 Certifying the County Road Levy for 2021	13
Resolution 2020-898 Declaration of Substantial Need for 2021.....	15
Resolution 2020-899 Certifying Budgeted Taxes for Collection in Year 2021	17
Resolution 2020-900 Adoption of Final 2021-2022 Benton County Budgets	18
2021-2022 Revenues	20
Current Expense (0000-101)	21
Current Expense Admin Refund (0000-905)	37
County Road (0101-101)	38
County Road Improvement Matching Program (0101-102)	42
Flood Control (0103-101)	43
Veteran's Assistance Fund (0104-101)	44
Auditor's O&M (0106-101)	46
Benton County Human Services (0107-101)	47
Human Services (0108-101)	49
Treasurer's Investment Pool (0109-101)	52
Park Development (0110-102)	53
Election Reserve (0111-101)	55
Treasurer's O&M (0112-101)	57
Paths & Trails Reserve (0114-101)	59
Juvenile Center (0115-101)	60
Inmate Benevolence Fund (0116-101)	63
Crime Victim Comp (0120-101)	65
Fairgrounds Operating Budget (0124-101)	67
Sheriff Investigative Fund (0126-101)	69
Boating Safety & Patrol Fund (0127-101)	71
Treasurer's Service Fund (0128-101)	73
REET Technology (0129-101)	74
Real Estate Excise Tax (0130-101)	75

Probation Assessment (0131-101)	76
Central Services Replacement (0132-101)	77
1/10% Criminal Justice Jail-Juvenile (0133-101)	78
Sustainable Development (0135-101)	79
Courthouse Facilitator (0136-101)	81
Family Services (0138-101)	82
Family Services Superior Court (0140-101)	83
Sheriff Equipment Purchase & Replacement (0141-101)	84
Jail Depreciation Reserve (0142-101)	85
Rural County Capital Fund (0144-101)	87
Clerk's Collection Fund (0146-101)	88
Public Safety Tax Fund (0148-101)	90
Protective Inspection Services Fund (0149-101)	92
Pest Board (0150-101)	94
Work Crew Replacement Fund (0151-101)	96
State Housing Income Transmittal (0152-101)	97
VIT Impact (0153-101)	98
Homeless Housing and Assistance (0154-101)	99
Solid Waste Collection Fund (0155-101)	100
Trial Court Improvement (0156-101)	102
Historical Preservation Fund (0157-101)	103
Domestic Violence Assessment Fund (0158-101)	104
Affordable Housing & Supportive (0159-101)	105
CRID #11 & 12 (0270-201)	106
CRID #15 Cottonwood Springs (0271-201)	107
CRID #16 Spirit Lane (0272-201)	108
CRID #21 Antinori Road Extension (0273-201)	109
Health Building Bond (0298-201)	110
Justice Center Bond Fund (0299-101)	111
Detox Center Construction (0303-401)	112
Capital Projects (0305-101)	113
CRID #21 Construction Fund (0373-401)	116
Equipment Rental & Revolving (0501-101)	117

Central Services (0502-101)	120
Workmen's Compensation (0503-101)	122
Insurance Management (0504-101)	124
Accumulated Leave (0505-101)	126
2021-2022 Current Expense	128
2021-2022 Current Expense Budget Summary	129
Current Expense (0000-101)	130
Department 101 – Assessor	130
Department 102 – Auditor	134
Department 103 – Board of Equalization	143
Department 105 – Civil Service	145
Department 106 – Clerk	147
Department 107 – Commissioners	153
Department 108 – WSU Extension	158
Department 109 – Coroner	160
Department 110 – County Facilities	163
Department 111 – District Court	170
Department 114 – LEOFF	176
Department 115 – Non-Departmental	177
Department 116 – Planning	183
Department 117 – Prosecuting Attorney	189
Department 118 – Sheriff Administration	198
Department 119 – Sheriff Clerk & Records	203
Department 120 – Corrections	206
Department 121 – Sheriff Patrol	229
Department 123 – Superior Court	240
Department 124 – Treasurer	247
Department 125 – Sheriff Traffic Control	250
Department 126 – Park Department	253
Department 127 – Personnel Resources	256
Department 129 – TB Hospital	258
Department 131 – GIS	259

Department 136 – Office of Public Defense	261
Department 137 – Animal Control	266
Department 138 – Adult & Juvenile Drug Court	269
2021-2022 Public Safety Sales Tax	276
2021-2022 Public Safety Sales Tax Budget Summary	277
Public Safety Tax Fund (0148-101)	278
Department 106 – Clerk	278
Department 111 – District Court	281
Department 112 – Therapeutic Courts	283
Department 115 – Non-Departmental	288
Department 117 – Prosecuting Attorney	291
Department 120 – Corrections	295
Department 121 – Sheriff Patrol	297
Department 122 – Metro Drug Task Force	305
Department 123 – Superior Court	309
Department 135 – Public Safety Administration	311
Department 136 – Office of Public Defense	313
Department 138 – Adult & Juvenile Drug Court	317
Department 171 – Juvenile Operations	321
2021-2022 Special Funds.....	324
2021-2022 Consolidated Budget Summary	325
County Road (0101-101)	327
County Road Improvement Matching Program (0101-102)	401
Flood Control (0103-101)	402
Veteran’s Assistance Fund (0104-101)	403
Auditor’s O&M (0106-101)	405
Benton County Mental Health (0107-101)	408
Human Services (0108-101)	409
Department 551 – Welfare Services	409
Department 560 – Contract Management	412
Department 564 – Mental Health Contracts	426

Department 568 – Develop Disabilities Contracts	427
Treasurer’s Investment Pool (0109-101)	432
Park Development (0110-102)	435
Election Reserve (0111-101)	437
Treasurer’s O&M (0112-101)	442
Paths & Trails Reserve (0114-101)	445
Juvenile Center (0115-101)	446
Department 171 – Juvenile Operation	446
Department 172 – Juvenile Facilities	453
Department 173 – Contract Fee for Service	455
Department 174 – Grant Reimbursement	460
Inmate Benevolence Fund (0116-101)	463
Crime Victim Comp (0120-101)	465
Fairgrounds Operating Budget (0124-101)	467
Sheriff Investigative Fund (0126-101)	472
Boating Safety & Patrol Fund (0127-101)	475
Treasurer’s Service Fund (0128-101)	478
REET Technology (0129-101)	479
Real Estate Excise Tax (0130-101)	481
Probation Assessment (0131-101)	483
Central Services Replacement (0132-101)	486
1/10% Criminal Justice Jail-Juvenile (0133-101)	488
Sustainable Development (0135-101)	492
Courthouse Facilitator (0136-101)	495
Family Services (0138-101)	496
Family Services Superior Court (0140-101)	498
Sheriff’s Equipment Purchase & Replacement (0141-101)	499
Jail Depreciation Reserve (0142-101)	501
Rural County Capital Fund (0144-101)	503
Clerk’s Collection Fund (0146-101)	506
Protective Inspection Services Fund (0149-101)	509
Pest Board (0150-101)	513
Work Crew Replacement Fund (0151-101)	516

State Housing Income Transmittal (0152-101)	517
VIT Impact (0153-101)	518
Homeless Housing & Assistance (0154-101)	521
Solid Waste Collection Fund (0155-101)	527
Trial Court Improvement (0156-101)	532
Historical Preservation Fund (0157-101)	534
Domestic Violence Assessment Fund (0158-101)	536
Affordable Housing & Supportive (0159-101)	538
CRID #11 & 12 (0270-201)	539
CRID #15 Cottonwood Springs (0271-201)	540
CRID #16 Spirit Lane (0272-201)	541
CRID #21 Antinori Road Extension (0273-201)	542
Health Building Bond (0298-201)	543
Justice Center Bond Fund (0299-101)	544
Detox Center Construction (0303-401)	546
Capital Projects Fund (0305-101)	547
CRID #21 Construction Fund (0373-401)	564
Equipment Rental & Revolving (0501-101)	567
Central Services (0502-101)	590
Workmen's Compensation (0503-101)	595
Insurance Management (0504-101)	600
Accumulated Leave (0505-101)	605

Jerome Delvin, District 1
Shon Small, District 2
James Beaver, District 3



Jerrod MacPherson
County Administrator
Matt Rasmussen
Deputy County Administrator

Board of County Commissioners

November 1, 2020

TO: Citizens of Benton County
RE: 2021-2022 Benton County Budget

Citizens of Benton County,

Citizens of Benton County. We are pleased to present the final 2021-2022 Benton County biennial budget. This budget is the sixth biennial budget the County has prepared as a means to maintain the financial stability and continued sustainability of County services. The 2021-2022 biennial budget was a collaborative effort amongst elected officials, departments managers, and employees. Even though Benton County is presenting a balanced budget, Benton County must continue to actively monitor their expenses and revenues to ensure fiscal sustainability. On-going financially sound business practices, strong financial management, and a conservative spending approach will aid Benton County throughout this biennial budget cycle.

The COVID-19 pandemic, which began in March 2020 continues and the economic forecast for Benton County is unclear. The duration and severity of the pandemic create unique challenges for forecasting. Employment reached a historic decline at the start of the pandemic but has begun to recover over the past months. The housing market continues to be strong yet has encountered obstacles due construction restrictions related to COVID-19. The retail market is down since March 2020. The opening of non-essential retail establishments in June 2020 has resulted in a slight retail market increase. It remains to be seen whether the increased retail activity is a result of temporary pent-up demand or is sustainable. A potential U.S. recession, due to a stock market correction or trade restrictions, potentially means lower tax revenues thus making it more difficult to fund government services. Given all the unknowns and evolving forecasts the 2021-2022 biennial budget process was challenging as there continues to be that delicate balance between available revenues and preserving services.

Benton County is challenged with balancing the continued growth in demand for services with the restricted increase in revenues. In the General Fund, the County's largest revenue source is Property Tax, which is limited to a 1% tax increase. The County's largest expenditures, over 75% of the total expenditure budget in the general fund, are for employee wages and benefits. The County is striving to find innovative ways to maintain service levels with limited resources while continuing to face the challenge of costs outpacing revenues. The County continues to attempt to provide general wage increases to retain talented employees and remain competitive in the workforce.

Retail sales and use tax is the County's second-largest revenue source. The County budgeted conservatively in this area in the 2021-2022 biennium. There will be close monitoring of these funds with the uncertainties that lie ahead for 2021-2022. The County is also experiencing a decrease in revenues for Court Fines and Forfeitures. This decrease is also reflected in our conservative revenue forecast.

An unknown for both Revenues and Expenditures involves the Benton County Jail. Benton County houses contract inmates for Department of Corrections (DOC) and the U.S. Marshalls (USM). Contract inmates make up approximately 1/3 of the Jail inmate population. In March, DOC contract inmates stopped being housed at the Benton County Jail due to the coronavirus outbreak due to staff and inmate safety concerns. This resulted in a

decrease in revenues that supported Jail operations. Our local inmates need to be provided social distancing, thus the staff not needed for DOC contracts was now needed for local inmates. This is creating an anomaly of lost contract revenue and having to maintain current staff levels and expenses to allow for local inmate social distancing. The 2021-2022 Corrections Department budget was forecast as status quo, and we are closely monitoring the revenues and expenses for possible modification of the budget in the future.

A unique and ongoing challenge is to provide services to the public while accommodating the social distancing guidelines and providing remote working capabilities for employees. A three-sided approach of managing/expanding available workspaces, providing staff with remote workplace laptops, and expanding and maintaining online services to the public has emerged. Benton County has quickly added new software to expand its online processes for obtain building, planning and public works permits. The County is also adding new audio and video technology in Superior and District Court that will allow judges, attorneys, plaintiffs and defendants to participate remotely greatly reducing the number of people that must be present in a courtroom at the same time. Additional laptop computers have been purchased to allow more remote work opportunities for eligible County staff and reconfigurations of workspaces have been completed to spread essential staff out and provide physical barrier between staff and the public. Rapid investment in new technologies due to the pandemic remains a high priority for the County and will continue in the future.

Benton County received a grant for over \$15 million in CARES Act funds to assist with COVID relief. Over \$4.2 million of the CARES Act funds were passed to TRIDEC (Tri-Cities Industrial Development Council) for small business grants. Benton County estimates over 300 small business grants will be issued. Benton County's expectation is the grants will impact retail sales and lessen the economic impact on businesses in our community. An additional \$1.3 million was allocated to directly assist childcare providers within Benton County. That program was managed by County staff. Adequate childcare remains a high priority for the community as we recover from the COVID-19 pandemic.

Uncertainty continues in the County's receipt of Payments in Lieu of Taxes (PILT) from the United States Department of Energy. The County receives these funds because the Hanford Site occupies a large property area that otherwise would be available for property taxes. Much of these funds are passed on from the County to local school districts, library districts, and the Port of Benton to pay for projects and improvements to the community. The County retains a portion to use on road improvement projects and other items. Due to the continued volatility surrounding these funds, the County has budgeted to receive a lower amount for the coming biennium.

Unfunded Mandates continue to be pushed down from the State of Washington onto the County. Benton County, an agent of the State, provides many local services on behalf of the State, including the criminal justice system, elections, and property tax assessment and collection. The State controls the taxing authority of the County and mandates the services the County is required to provide. Some of the mandated services are not funded by the State and they continue to pass additional services to the County level. The continued trend of the State shifting its responsibility to provide services to the County, without providing adequate funding for those services, will result in difficult budget decisions in upcoming budget cycles.

The Public Safety Sales Tax, approved by taxpayers in 2014, has shown to be extraordinarily successful in combatting local crime and gang involvement. The 2017-2018 biennium was the first full budget cycle of this Initiative, with high rates of success. The 2021-2022 biennium continues many of the current programs. The County funds the Adult Drug Court, the Mental Health Court, and the Veterans Court. The County also funds portions of Sheriff Patrol, including School Resource Officers and a Metro detective, along with portions of the Office of Public Defense, and portions of the Prosecuting Attorney's Office. Juvenile funding includes a Detention Mental Health Team and Education Employment Training. The County has continued and expanded contracted services with multiple community organizations to provide gang and crime prevention services throughout the county. Spending for the 2021-2022 budget has been expanded to utilize some of the cash balance

within the fund. The expansion of programs and services is estimated to be at capacity and there may be limited opportunity for the growth of additional programs in the future.

The Biennial budget includes new capital improvement projects and system updates that allow the County to provide quality and timely services to the community. The County holds over \$200 million in building and infrastructure assets. As the infrastructure continues to age, major maintenance, updating, growth and expansion are needed. New projects include but are not limited to 1) Administration Building completion; 2) Courthouse upgrades; 3) County Voice-Video system upgrade; 4) Clerks Office relocation; 5) Network Infrastructure; and 6) Public Sector Financial System. These capital projects, along with others, can be found in the 2021-2026 Capital Improvement Plan (CIP) which is located on the Benton County website.

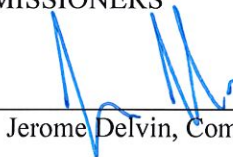
The Benton County 2021-2022 biennial budget is fiscally sound and continues to provide the citizens of Benton County with quality services. The Board of Benton County Commissioners would like to acknowledge and thank the elected officials, department managers, and all employees for their diligent work to achieve County-wide goals and providing exceptional customer service to our citizens. We look forward to a prosperous 2021-2022 for all citizens in Benton County.

Sincerely,

BOARD OF BENTON COUNTY COMMISSIONERS



James Beaver, Chairman



Jerome Delvin, Commissioner



Shon Small, Commissioner

RESOLUTION 2020 896

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE CURRENT EXPENSE LEVY FOR 2021 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 24, 2020 to consider Benton County's 2021 property tax levy for the Current Expense budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Current Expense fund for 2021 – 2022 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Current Expense fund for 2021 - 2022; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2020 *Survey of Current Business* is .602%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide funding adequate funding for general operations and maintenance expenses in the years 2021 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2021 to ensure sustainable funding in future years and to levy necessary property taxes for 2021; and,

WHEREAS, the previous year Current Expense highest lawful levy was \$25,225,894.90; and,

WHEREAS, the previous year Current Expense levy base was \$24,217,507.53, which is the previous years actual levy of \$24,217,507.53 less administrative refund of \$0.00; **NOW THEREFORE**,

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax regular levy shall not be decreased and that an increase in the levy base of the 2021 regular property tax levy in the amount of \$0.00 (which includes a State mandated \$0.025/\$1,000 for mental health and \$0.0113/\$1,000 for veterans' assistance), is appropriate and authorized for the 2021 Current Expense levy, and that this is a percentage increase of 0.00% from the previous year; and,

BE IT FURTHER RESOLVED, the Board of Benton County Commissioners has decided to bank the 1.00% to help ensure adequate funding is available in future years; and,

BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from the County administrative refund levies for 2021; and,

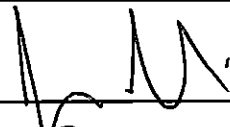
BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made; and,

BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this 24 day of November, 2020.



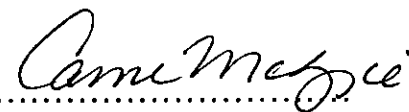
Chairman of the Board



Chairman Pro Tem



Member

Attest: 
Clerk of the Board

Constituting the Board of County
Commissioners of Benton County,
Washington

RESOLUTION 2020 897

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE COUNTY ROAD LEVY FOR 2021 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 24, 2020 to consider Benton County's 2021 property tax levy for the County Road budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Road fund for 2021 - 2022 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Road fund for 2021 - 2022; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2020 *Survey of Current Business* is .602%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide adequate funding for the road projects expected in years 2021 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2021 to ensure sustainable funding in future years and to levy necessary property taxes for 2021; and,

WHEREAS, the previous year County Road highest lawful levy was \$7,788,620.67; and,

WHEREAS, the previous year County Road levy base of \$6,820,493.77 which is the previous years actual levy of \$6,825,514.01 less administrative refund of \$5,020.24; **NOW THEREFORE**,

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax road levy shall not be decreased and that an increase in the levy base of the 2021 road property tax levy in the amount of \$0.00, is appropriate and authorized for the 2021 County Road levy, and that this is a percentage increase of 0.00% from the previous year; and,

BE IT FURTHER RESOLVED, the Board of Benton County Commissioners has decided to bank the 1.00% to help ensure adequate funding is available in future years; and,

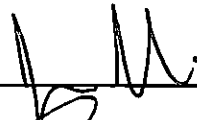
BE IT FURTHER RESOLVED, that the above described \$0 increase is exclusive of additional revenues resulting from the County administrative refund levies for 2021; and,

BE IT FURTHER RESOLVED, that the above described \$0 increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made; and,

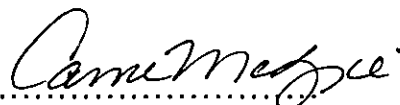
BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this 24 day of November, 2020.


Chairman of the Board


Chairman Pro Tem


Member

Attest: 
Clerk of the Board

Constituting the Board of County
Commissioners of Benton County,
Washington

RESOLUTION 2020 898

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

**IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS
MAKING A DECLARATION OF SUBSTANTIAL NEED OR PURPOSES OF SETTING
THE LIMIT FACTOR FOR THE REGULAR PROPERTY TAX LEVY FOR 2021**

WHEREAS, RCW 84.55.010 provides that a taxing jurisdiction may levy taxes in an amount no more than the limit factor multiplied by the highest levy of the most recent three years plus additional amounts resulting from new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property; and

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, RCW 84.55.005(1) defines “inflation” as the percentage of change in the implicit price deflator for personal consumption expenditures for the United States as published for the most recent 12-month period by the Bureau of Economic Analysis of the Federal Department of Commerce in September of the year before taxes are payable; and

WHEREAS, “inflation” for September is .602 percent and the limit factor is 100.602 percent, meaning the maximum amount of property taxes Benton County could levy in 2020 for collection in 2021 would, absent a finding of substantial need, decrease except for the amount resulting from new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property; and

WHEREAS, regardless of extremely low or negative inflation, RCW 84.55.0101 provides for use of a limit factor of up to 101 percent with a finding of substantial need by two out of three County Commissioners; and

WHEREAS, in consideration that department requests were not approved and making further cuts difficult and the need to provide adequate funding for general maintenance and operation expenses, the Board of Benton County Commissioners determined a finding of substantial need; and

BE IT RESOLVED, the Board of Benton County Commissioners finds substantial need under RCW 84.55.0101, and the limit factor shall be set at 101 percent for the regular property tax levy for 2021.

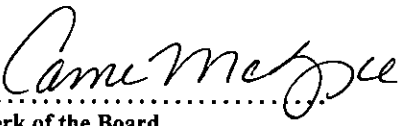
Dated this 24 day of November, 2020


Chairman of the Board


Chairman Pro Tem


Member

Constituting the Board of County
Commissioners of Benton County,
Washington

Attest: 
Clerk of the Board

RESOLUTION 2020 899

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF CERTIFYING BUDGETED TAXES FOR COLLECTION IN THE YEAR 2021 FOR BENTON COUNTY

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 24, 2020 to consider Benton County's 2021 property tax levy pursuant to RCW 36.40 et. seq. and RCW 84.55.120; **NOW THEREFORE**,

BE IT RESOLVED, pursuant to RCW 84.52.070, the Board of Benton County Commissioners hereby certifies the following estimated levy amounts for Benton County for 2021 collection as estimated in the County's budget, which will be adopted following a public hearing scheduled to be held on November 24, 2020:

Current Expense*	\$24,995,223.00
Including: Mental Health	\$ 591,067.99
Veteran's Assistance	\$ 267,162.73
County Road	\$ 6,980,063.00
Including: Diverted Road	\$ 589,340.05
Administrative Refunds:	
Current Expense	\$ 48,414.16
County Road	\$ 0
Veterans' Assistance	\$ 476.73
Mental Health	\$ 1,054.60

BE IT FURTHER RESOLVED, the actual levy amounts should be as requested and allowed by Resolutions 2020-896 and 2020-897.

*Note: The collections for Mental Health is to be collected at \$0.025/\$1,000 of assessed value and Veterans' Assistance is to be collected at \$0.0113/\$1,000 of assessed value.

Dated this 24... day of November, 2020.

Attest: Cami Messer
Clerk of the Board

James Deane
Chairman of the Board
J. H.
Chairman Pro Tem
Grimes
Member

Constituting the Board of County
Commissioners of Benton County,
Washington

RESOLUTION 2020 900

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE FINAL 2021 - 2022 BENTON COUNTY BUDGETS

WHEREAS, after notice given pursuant to RCW 36.40 et. seq. the public hearing on the 2021 - 2022 budgets was held on November 24, 2020 for the purpose of fixing the final budgets; **NOW THEREFORE**,

BE IT RESOLVED, the 2021 – 2022 Benton County budgets are adopted by the Board of Benton County Commissioners at the following levels:

- Depreciation, amortization, other decreases in fund resources and transfers-out (0000's) – category level within each department.
- Salary (1000's) – category level within each department, however, line item transfers to or from overtime, temporary help, and holiday pay will need Board approval.
- Benefits (2000's) – category level within each department, however, employee payroll benefits for social security, retirement, paid family medical leave, and medical insurance cannot be used for employee benefits such as uniforms & accessories (2105), and uniform laundry (2106) without Board approval.
- Supplies (3000's) – category level within each department.
- Services and pass-through payments (4000's) – category level within each department.
- Capital outlays (6000's) – category level within each department.
- Debt service principal and debt service interest and issuance costs (7000s and 8000s) - category level within each department.
- Interfund payments (9000's) – line item level within each department with the exception of the County Road Fund (0101101) which is at the object code level.

BE IT FURTHER RESOLVED, line item transfers from other categories, that are meant to create a new position in Salary (1000's) and/or Benefits (2000's), are to be brought before the Board of Commissioners under scheduled business for review and approval; and

BE IT FURTHER RESOLVED, line item transfers between categories within each department will need Board approval with the exception of line item transfers between Supplies (3000's) and Services (4000's) will not need Board approval, excluding line items listed below, which will need Board approval:

- Line item transfers for Supplies (3000's) for:
 - 3508 Computer replacement
 - 3507 Non-replacement computers
 - 3503 Computer software
- Line item transfers for Services (4000's) for line items assessed by other intergovernmental type services for:
 - 4724 Bi-Pin
 - 4728 Secomm
 - 4727 EDC 800 Mhz User Fees
 - 4733 800 MHZ System Upgrades

BE IT FURTHER RESOLVED, line item transfers to an Interfund payment (9000's) line item from a Supplies (3000's) or Services (4000's) line item within each department will not need Board approval, excluding transfers from the line items listed below which will need Board approval:

- Line item transfers for Supplies (3000's) for:
 - 3508 Computer replacement
 - 3507 Non-replacement computers
 - 3503 Computer software
- Line item transfers for Services (4000's) for line items assessed by other intergovernmental type services for;
 - 4724 Bi-Pin
 - 4728 Secomm
 - 4727 EDC 800 Mhz User Fees
 - 4733 800 MHZ System Upgrades

BE IT FURTHER RESOLVED, Benton County will reduce wages & benefits for 21 positions in the Corrections Department beginning January 1, 2021. The appropriated Benton County budget in the amount of \$3,669,438 is transferred from Current Expense, Department 120 Corrections, to Department 115 Non-Departmental at the execution of the 2021-2022 budget; and

BE IT FURTHER RESOLVED, each department is required to account for expenditures and revenues within the prescribed BARS-assigned account numbers as detailed by each departmental budget; and

BE IT FURTHER RESOLVED per the detailed attachments to this resolution, the Benton County budgets for 2021 - 2022 are hereby adopted:

Total Current Expense Revenues	\$142,287,932
Total Current Expense Expenditures	\$142,293,541
To Balance	\$ 5,609
 Total Road Fund Revenues	 \$ 33,577,421
Total Road Fund Expenditures	\$ 37,839,862
To Balance	\$ 4,262,441
 Total Other Funds Revenues	 \$108,832,265
Total Other Funds Expenditures	\$181,323,359
To Balance	\$ 72,491,094
 Total Revenues	 \$284,697,618
Total Expenditures	\$361,456,762
To Balance	\$ 76,759,144

Dated this 24 day of November, 2020

Attest: Carmen
Clerk of the Board

James D. Boone
Chairman of the Board

[Signature]
Chairman Pro-Tem

[Signature]
Member

Constituting the Board of County
Commissioners of Benton County,
Washington

REVENUES



2021-2022 FINAL REVENUE BUDGET BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.290 TOTAL CONTROL ACCOUNTS				
0000101.291.74.0001 Estimated Beginning Fund Balance	0	8,385,000	0	9,490,000
Total Beginning Fund Balance	0	8,385,000	0	9,490,000
Total TOTAL CONTROL ACCOUNTS	0	8,385,000	0	9,490,000
0000101.310 TAXES				
0000101.311.10.0000 Real & Personal Property Tax	43,717,807	46,047,616	22,793,251	48,908,242
0000101.311.12.0001 Admin Refunds and Refund Levy	157,881	97,428	74,069	49,946
0000101.311.20.0001 Diverted County Road Property Tax	1,155,298	1,222,921	574,773	1,253,915
0000101.311.30.0001 Sale of Tax Title Property	468	0	0	0
Total PROPERTY TAXES	45,031,454	47,367,965	23,442,093	50,212,103
0000101.313.11.0001 Local Retail Sales & Use Tax	21,665,963	21,359,000	13,100,899	24,922,347
0000101.313.71.0001 Criminal Justice Sales and Use Tax	2,419,471	2,396,000	1,342,555	2,497,153
Total RETAIL SALES & USE TAXES	24,085,434	23,755,000	14,443,454	27,419,500
0000101.317.20.0001 Leasehold Excise Tax	458,945	425,000	224,791	425,000
0000101.317.20.0003 Local Leasehold Interest	1,713	1,500	2,668	4,000
Total EXCISE TAXES	460,658	426,500	227,459	429,000
0000101.318.34.0001 REET 1 - First Quarter Percent (0.0001)	203,246	0	0	0
Total OTHER TAXES	203,246	0	0	0
Total TAXES	69,780,792	71,549,465	38,113,006	78,060,603
0000101.320 LICENSES & PERMITS				
0000101.322.20.0001 Marriage Licenses-County	22,577	22,000	11,008	25,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.322.30.0001 Animal Licenses (SHF)	9,950	12,408	2,450	12,400
0000101.322.90.0001 Gun Permits	104,763	96,622	54,448	104,756
0000101.322.90.0004 Planning Fees & Charges	16,430	19,000	8,920	19,000
0000101.322.90.0005 Boundary Review Board	150	0	50	0
0000101.322.90.0006 Zoning Fees	20,240	20,000	8,550	20,000
0000101.322.90.0007 Subdivision Fees	27,000	22,000	24,950	27,000
Total NON-BUSINESS LICENSES & PERMITS	201,110	192,030	110,376	208,156
Total LICENSES & PERMITS	201,110	192,030	110,376	208,156
0000101.330 INTERGOVERNMENTAL REVENUE				
0000101.331.16.5721 State Criminal Alien Assistance Pr	42,808	40,260	70,184	0
Total DIRECT FEDERAL GRANTS	42,808	40,260	70,184	0
0000101.332.15.2100 Federal Grazing Leases (Taylor A	208	212	69	200
0000101.332.15.2301 Payment in-Lieu of Taxes - BLM	344,278	200,000	177,773	200,000
0000101.332.15.6001 Payment in-lieu of Taxes - Fish & '	12,808	12,808	6,404	12,808
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	357,294	213,020	184,246	213,008
0000101.333.10.5500 USDA Food Program	61,422	55,000	39,266	84,000
0000101.333.16.7103 JAG City of Kennewick	17,460	14,446	7,223	14,198
0000101.333.16.8390 BJA -STOP School Violence Prog	0	0	0	139,200
0000101.333.20.6003 WASPC Traffic Safety	2,657	0	0	0
0000101.333.20.6004 WTSC Distracted Driving	5,720	2,400	2,660	6,000
0000101.333.20.6005 WTSC Flex Funding	582	3,900	2,356	6,000
0000101.333.20.6161 WTSC Impaired Driving	5,892	3,200	3,040	4,750
0000101.333.20.6162 WTSC Seat Belt Patrols	1,735	1,700	304	6,000
0000101.333.20.6163 WTSC Speed Patrol	697	0	0	0
0000101.333.93.5631 Child Support Enforcement Clerk	607,808	719,194	315,775	660,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.333.93.5632 Child Support Enforcement Pros. .	1,077,612	1,149,786	534,054	965,580
0000101.333.93.7884 HHS Opioid Response grant	0	0	576,000	1,271,750
Total INDIRECT FEDERAL GRANTS	1,781,585	1,949,626	1,480,678	3,157,478
0000101.334.00.1100 One-Half Prosecuting Attorney's S	168,645	169,188	90,889	199,675
0000101.334.00.2001 DUI Rush Filing Grant	204,997	197,417	96,712	220,818
0000101.334.00.2002 ACAC Grant	0	0	0	30,000
0000101.334.01.1001 WASPC - Sex Offender	320,270	289,942	108,297	296,370
0000101.334.01.2004 Clerk Computer Replacement - At	22,910	0	0	0
0000101.334.01.2006 Non-restitution Interest-loss Fundi	97,708	0	82,280	0
0000101.334.01.2007 Superior Court Computer Replace	0	2,500	0	0
0000101.334.01.2009 District Crt Computer Replacemer	22,120	23,000	0	23,000
0000101.334.01.3001 Sex Offender Fees	8,768	8,544	0	0
0000101.334.03.1006 Community Litter Patrol Grant	58,161	58,800	28,887	55,700
0000101.334.03.1019 SMP Grant	0	0	0	64,747
0000101.334.03.3001 Conservation Commission Grant	258,705	70,000	132,386	169,000
0000101.334.04.6000 Clerk's Non Support - State	104,811	124,082	54,471	126,000
0000101.334.04.6030 Child Support	504,953	539,086	250,268	447,678
0000101.334.04.6080 WAPA Food Stamp Prosecution	4,725	3,780	945	1,890
0000101.334.06.9007 HCA Same Day Visit & Transporte	0	0	0	100,000
Total STATE GRANTS	1,776,773	1,486,339	845,135	1,734,878
0000101.335.00.9101 PUD Privilege Tax - Benton Count	1,859,504	1,730,000	967,317	1,800,000
0000101.335.00.9104 PUD Privilege Tax - Energy NW G	1,203,207	1,225,000	676,722	1,230,000
Total STATE SHARED REVENUES	3,062,711	2,955,000	1,644,039	3,030,000
0000101.336.01.0100 Court Cost Reimbursement-Witne	2,093	2,000	1,055	1,000
0000101.336.01.2801 Counties - Public Defense Service	362,023	387,000	169,623	387,000
0000101.336.06.1000 Criminal Justice (State) - Counties	2,458,116	2,493,571	1,344,623	2,689,246
0000101.336.06.3100 Adult Court Costs-Juvenile Offend	17,831	18,240	9,160	18,319

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.336.06.4100 Marijuana Enforcement	17,824	0	0	0
0000101.336.06.4200 Marijuana Excise Tax Distribution	391,212	258,036	275,436	550,872
0000101.336.06.5100 DUI/Other Criminal Justice (State)	56,998	56,736	27,957	55,286
0000101.336.06.9200 Autopsy Cost Reimbursement (St	55,975	42,000	30,258	55,000
0000101.336.06.9400 Liquor Excise Tax	143,507	145,000	81,484	150,000
0000101.336.06.9500 Liquor Board Profits	264,479	265,000	132,479	260,000
Total STATE ENTITLEMENTS, IMPACT PAYMEN	3,770,058	3,667,583	2,072,075	4,166,723
0000101.337.06.0011 AOC overtime reimbursement	12,954	0	0	0
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	12,954	0	0	0
Total INTERGOVERNMENTAL REVENUE	10,804,183	10,311,828	6,296,357	12,302,087
0000101.340 CHARGES FOR GOODS & SERVICES				
0000101.341.21.0001 Auditor's Recording & Filing Fees	676,077	672,000	391,354	800,000
0000101.341.21.0002 Auditor Filing Fee-Housing Surchar	84,450	75,000	60,118	120,000
0000101.341.22.0300 Civil Filing not including JST	5,453	4,800	2,629	5,258
0000101.341.22.0600 Civil Costs & Adjustments	20	20	0	0
0000101.341.22.1100 District Court Anti-Harassment Filing	1,326	1,250	695	1,390
0000101.341.22.1200 District Court Civil Filings	181,456	175,000	85,829	171,658
0000101.341.22.1300 Counter, Cross 3rd Party Civil Filing	174	115	130	175
0000101.341.23.0001 SCt Filing Services	126,174	0	230,821	468,000
0000101.341.23.0700 CIV/PRO W/O JST	79	380	0	0
0000101.341.23.0900 Juvenile Emancipation	132	200	0	0
0000101.341.23.1100 Anti-Harassment Filing	2,787	3,000	0	0
0000101.341.23.3200 Civil & Probate Filing	179,648	230,000	0	0
0000101.341.23.3400 Domestic Facilitator Filing Fee	83,352	0	0	0
0000101.341.23.3800 Civil, Probate & Domestic Relations	562	900	182	0
0000101.341.23.4000 Counter, Cross. Third Party Filing	2,639	3,520	0	0
0000101.341.23.4200 Unlawful Detainer Filing	4,030	5,300	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.341.23.4400 Unlawful Detainer Combo	16,713	22,000	0	0
0000101.341.23.4600 Counter, Cross. Third Party Unlaw	0	100	0	0
0000101.341.23.4800 Facilitator Filing-Non Domestic Vir	35,035	48,000	0	0
0000101.341.23.5200 Domestic Facilitator Filing Fee	0	120,000	0	0
0000101.341.25.0001 Water Rights & Torrens Act Filings	35	50	95	100
0000101.341.28.0600 Other Fees - Supplemental Proce	2,272	2,000	1,603	3,206
0000101.341.28.0700 Jury Demand Fees	2,171	2,400	167	500
0000101.341.28.0800 Civil Transcript	5,424	4,500	2,632	5,264
0000101.341.28.0900 Small Claims w/o JST	6,471	6,000	5,048	8,834
0000101.341.28.1000 Countercross Small Claims w/o JS	318	175	75	150
0000101.341.29.0000 Superior Court Other Filing Servic	22,399	0	35,728	72,000
0000101.341.29.0200 SCt Mod Filing	320	500	0	0
0000101.341.29.0300 Superior Court Other Filings	1,631	2,200	0	0
0000101.341.29.0400 Tax Warrants	27,718	37,000	0	0
0000101.341.29.0500 SCt Oth Filing - Mod Fac	11,880	16,000	0	0
0000101.341.29.0600 Fee Transcript Filing	1,112	1,500	0	0
0000101.341.29.0700 Fee Detainer Answer	11,915	16,000	0	0
0000101.341.29.0800 SCt Non Jud Pro Filing	616	800	0	0
0000101.341.32.0000 Clerk's Records Services (DDA)	28,678	27,000	16,352	28,616
0000101.341.32.0200 Court Recording Service	6,109	6,000	2,521	5,000
0000101.341.32.0300 Civil Fees/app	481	600	27	200
0000101.341.32.0500 Writs & Garnish Fees (SGF)	101,753	95,000	44,038	77,500
0000101.341.33.0005 District Court Costs - Kennewick	1,302,626	0	0	0
0000101.341.33.0007 District Court Costs - Richland	772,747	0	35,050	0
0000101.341.33.0008 District Court Costs - West Richlan	191,455	0	5,494	0
0000101.341.33.0009 District Court Costs - Prosser	150,841	0	13,400	0
0000101.341.33.0100 Name Change Fees	1,674	1,600	845	1,775
0000101.341.33.0200 Warrant Cost - District Court	21,510	22,000	8,389	14,681
0000101.341.33.0600 Infrac. Traffic Time Pay Admin Fee	93,203	85,000	49,068	103,043
0000101.341.33.9000 AOC Interpreter Costs - DC	25,317	23,000	15,500	30,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.341.34.0000 Superior Court Records Service F	260,044	240,000	152,972	405,000
0000101.341.34.0100 Arb De Novo Fee	2,000	3,000	0	0
0000101.341.34.0200 Mandated Arbitration Fees	15,620	21,000	0	0
0000101.341.34.0300 Domestic Facilitator Filing Fee	286	0	0	0
0000101.341.35.0102 Statutory Fees-Auditor	22,166	21,000	11,753	25,000
0000101.341.37.0000 Superior Court - Administrative Fe	15,148	0	15,775	32,000
0000101.341.37.0005 WA State DSHS RCW10.77 OPD	27,075	30,000	1,600	10,000
0000101.341.37.0006 BECCA Reimbursement	9,560	6,600	4,290	4,000
0000101.341.37.0007 Admin Fees to Clerk Collection	145,033	165,397	82,699	129,512
0000101.341.37.0100 Warrant Cost - Superior Court	52,370	74,000	0	0
0000101.341.37.0200 Criminal Lab Analysis	82	100	0	0
0000101.341.37.9000 AOC Interpreter costs - SC	68,814	30,000	2,665	26,000
0000101.341.37.9001 Pro Tem Costs	9,317	20,000	3,491	8,000
0000101.341.38.0001 Records Search by County Audito	374	450	132	450
0000101.341.41.0001 Open Space Processing Fees	2,452	4,000	2,072	4,000
0000101.341.41.0002 Open Space Application Fees	1,440	1,260	1,800	1,500
0000101.341.42.0001 Treasurer's Fees - Real Property	55,704	56,000	28,480	56,000
0000101.341.42.0005 Treasurer's Fee - REET	724,163	670,000	462,270	650,000
0000101.341.42.0006 Investment Service Fees	2,270	2,000	1,389	2,000
0000101.341.43.0001 Budgeting & Accounting Services	6-	0	0	0
0000101.341.48.0001 Motor Vehicle License Fees KENN	738,304	253,000	124,399	253,000
0000101.341.48.0002 Motor Vehicle License Fees PROS	148,841	184,000	90,641	189,000
0000101.341.48.0003 Motor Vehicle License Fees RICH	153,523	230,000	93,177	0
0000101.341.48.0004 Motor Vehicle License Fees TCL I	745,824	1,012,000	590,075	1,368,000
0000101.341.48.0005 Motor Vehicle License Fees TCL F	411,500	621,000	322,983	1,380,000
0000101.341.48.0006 DOL Filing Fee Adjustment	0	0	32,270	150,000
0000101.341.49.0001 Superior Court- Franklin County	1,392,252	1,537,682	724,795	1,668,215
0000101.341.49.0002 Adult Drug Court Franklin County	118,115	90,242	42,422	163,415
0000101.341.49.0003 Juvenile Drug CT Franklin Co	77,595	53,309	22,593	54,884
0000101.341.49.0004 Selective Aggressive Probation (S	91,061	0	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.341.49.0005 Functional Family Therapy (FFT) I	38,004	0	0	0
0000101.341.49.0006 District Court Costs - Kennewick	0	2,278,418	947,508	1,671,491
0000101.341.49.0007 District Court Costs- Richland	0	802,131	238,782	652,823
0000101.341.49.0008 District Court Costs - West Richland	0	128,737	49,137	167,965
0000101.341.49.0009 District Court Costs - Prosser	0	136,355	45,463	91,110
0000101.341.62.0000 Photocopies - Municipal/District C	521	0	274	475
0000101.341.65.0000 Photocopies - Superior Court	134,263	126,000	59,309	120,000
0000101.341.65.0001 Photocopies-Superior Court	32	0	0	0
0000101.341.70.0001 Sale of Merchandise - Non Taxabl	73,647	15,000	18,668	125,000
0000101.341.70.0002 Sale of Merchandise - Taxable	362	0	74	0
0000101.341.70.0003 Public Phone Usage	181	200	0	0
0000101.341.70.0007 Sale of Water Meters	0	0	0	54,000
0000101.341.81.0002 Taxing Service Process Fees	6,875	6,500	3,375	6,500
0000101.341.81.0101 Photocopies/Duplicating Services	10	0	0	0
0000101.341.81.0102 Photocopies/Duplicating Services	76,185	70,000	43,892	75,000
0000101.341.81.0107 Photocopies/Duplicating Services	68	0	0	0
0000101.341.81.0116 Photocopies/Duplicating Services	1,383	300	198	300
0000101.341.81.0117 Photocopies/Duplicating Services	3,596	2,906	1,253	2,506
0000101.341.81.0124 Photocopies/Duplicating Services	259	0	120	120
0000101.341.81.0160 Photocopies/Duplicating Services	472	500	207	0
0000101.341.92.0001 Interfund Rents & Concessions	182,507	210,279	124,784	950,145
0000101.341.95.0001 BCSO Attny	243,504	255,143	129,309	366,050
0000101.341.95.0002 Legal Services PA Billings	227,850	30,560	1,063	2,126
0000101.341.95.9003 OPD Costs - Kennewick	765,883	826,734	456,115	1,097,615
0000101.341.95.9004 OPD Costs - Richland	551,480	691,497	311,467	784,100
0000101.341.95.9005 OPD Costs - West Richland	77,140	79,101	33,495	100,985
0000101.341.95.9006 OPD Costs - Prosser	88,268	114,824	47,445	98,757
0000101.341.95.9009 Legal Services Franklin Co.	72,279	0	32,590	83,243
0000101.341.95.9010 Legal Services Pasco	66,523	74,228	33,316	83,243
0000101.341.95.9011 Kid's Haven	138,934	146,047	56,705	144,191

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.341.96.0000 Personnel Services	7,736	185,878	0	0
0000101.341.96.0003 Civil Service Admin Charges	79,819	80,454	40,227	0
0000101.341.96.0004 Lateral Entry Fee (Sheriff)	240	320	0	320
0000101.341.99.0000 Passports	312,815	300,000	180,258	360,000
Total GENERAL GOVERNMENT	12,632,546	13,599,062	6,677,567	15,535,391
0000101.342.10.0002 Investigative Services to Jail	13,837	0	0	0
0000101.342.10.0003 Sheriff Seizures and Related Mile:	137,223	135,720	77,270	131,037
0000101.342.10.0008 DEA Task Force OT	25,076	36,688	0	36,688
0000101.342.10.0012 Law Enforcement Svs Off Duty	1,094	10,000	4,139	10,000
0000101.342.10.1100 DN1 DNA Collector Fee	7,954	7,800	4,010	8,000
0000101.342.10.9001 Auto Fingerprint ID	16,157	21,400	7,120	54,085
0000101.342.10.9002 Sheriff Svcs to ENW	22,500	0	0	0
0000101.342.10.9003 Violent Gang Task Force OT	10,434	30,000	4,414	30,000
0000101.342.10.9005 Benton City Sheriff Contract	661,823	724,902	327,337	769,049
0000101.342.10.9006 Metro OT Charges	6,440	4,608	580	2,976
0000101.342.10.9007 DOE Hanford Patrol	1,338,347	1,349,952	554,168	1,432,163
0000101.342.10.9008 Fugitive Task Force OT	33,610	26,064	23,462	35,543
0000101.342.10.9009 Sex Offender Registry	0	0	4,064	5,419
0000101.342.10.9010 AOC Fingerprinting Services	2,662	3,000	859	3,000
0000101.342.10.9012 Interlocal SWAT Agreements	6,000	0	0	0
0000101.342.10.9013 Organized Crime Drug Task Force	283	36,084	0	36,084
0000101.342.10.9014 SERICAC OT	0	30,000	2,764	30,000
0000101.342.10.9015 WTSC Drug Recognition Expert C	0	0	0	2,400
0000101.342.20.0000 Fire Service to County	0	0	54	100
0000101.342.30.0001 Work Crew Program	890,930	838,850	222,980	0
0000101.342.30.9000 Prisoner Room & Board - Federal	4,451,700	3,060,000	2,137,155	3,060,000
0000101.342.30.9001 Prisoners Room & Board - Kenne	4,302,109	5,064,957	2,278,991	4,980,393
0000101.342.30.9002 Prisoner Room & Board - Richlan	2,012,899	2,153,114	969,165	2,553,348
0000101.342.30.9004 Prisoners Room & Board - W. Ric	246,637	244,231	122,549	262,845

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.342.30.9005 Prisoners Room & Board - Prose	171,144	249,013	99,440	368,665
0000101.342.30.9007 Work Release - Kennewick	25,926	0	0	0
0000101.342.30.9008 Work Release - Richland	17,080	0	0	0
0000101.342.30.9010 Work Release - West Richland	528	0	0	0
0000101.342.30.9012 Indigent Monitoring - Richland	1,035	0	0	0
0000101.342.30.9015 Prisoners Room & Board - WA DC	7,626,262	5,581,440	3,570,693	5,922,000
0000101.342.30.9019 Prisoner Room & Board - DOC Of	1,469,526	1,366,640	877,770	1,800,000
0000101.342.33.0000 SCt Court Fees	20,169	0	34,689	58,000
0000101.342.33.0001 Adult Probation Services Fee	0	0	489,062	978,125
0000101.342.33.0200 Adult Drug Court	60,631	65,000	0	0
0000101.342.33.0300 Probation Services - Evaluation F	6,093	8,200	0	0
0000101.342.33.0800 TRA - Transfer Offender Fee	400	500	40	100
0000101.342.36.0000 Cost Recovery for Incarceration -	107,231	115,000	35,422	61,989
0000101.342.36.0002 Home Monitoring	130,460	128,680	65,329	97,994
0000101.342.36.0003 Medical Charges-Inmates	46,648	48,350	16,455	24,583
0000101.342.36.0005 Contract- Medical Supplies Cost F	75,465	24,000	49,371	74,057
0000101.342.36.0006 SSA Information Fee	44,877	46,400	20,400	30,600
0000101.342.36.0007 Cost Recovery for Incarceration-S	760	505	1,444	2,166
0000101.342.36.0009 Contract-Prof. Services Cost Recr	99,420	61,400	20,992	31,488
0000101.342.36.0010 Room & Board - Work Release St	328,345	318,103	132,938	199,407
0000101.342.37.0000 Booking Fees	1,192	1,500	222	789
0000101.342.50.0000 Recovery of Emergency Responsi	21,639	22,400	8,617	18,034
0000101.342.70.0000 Juvenile Services	11	0	50	100
0000101.342.70.0009 Juvenile Services FCo Admin Fee	434,235	416,720	163,387	344,460
0000101.342.70.0010 Jail Services DSHS JJ & RA	5,100	5,350	4,216	6,324
0000101.342.70.9006 AOC Interpreter Costs - Juv	17,574	17,500	9,784	20,000
0000101.342.70.9011 Juvenile Services - City of Pasco	1,530	1,500	64	200
0000101.342.70.9024 Selective Aggressive Probation (S	0	77,740	36,359	99,845
0000101.342.70.9025 Functional Family Therapy (FFT) I	0	43,000	26,741	40,000
0000101.342.70.9027 Education Employment Training P	0	0	48,477	150,528

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total PUBLIC SAFETY	24,900,996	22,376,311	12,453,043	23,772,584
0000101.345.11.0001 Mitigation Certification Fees	0	0	0	212,000
0000101.345.11.0002 Annual Program Fees - Rural Wat	0	0	0	40,000
0000101.345.23.0001 Animal Impound Fees	6,817	11,500	2,281	11,500
0000101.345.23.0002 Animal Adoption Fees	13,705	12,200	8,170	12,200
Total NATURAL AND ECONOMIC ENVIRONMEN	20,522	23,700	10,451	275,700
0000101.346.40.9001 ITA Cost Recovery (OPD)	248,415	220,000	128,700	220,000
0000101.346.80.9001 Autopsy Facility Use	8,800	7,200	2,000	4,000
Total SOCIAL SERVICES	257,215	227,200	130,700	224,000
Total CULTURE & RECREATION	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	37,811,279	36,226,273	19,271,761	39,807,675
0000101.350 FINES AND FORFEITS				
0000101.351.31.0100 Superior Court Filings	79,008	90,000	21,352	44,000
0000101.351.50.0000 Investigative Fund Assessments	14	0	51	0
0000101.351.50.0100 Defendant Contribution for Investi	70	140	0	0
0000101.351.50.0400 City Drug Court	1,707	2,400	0	0
0000101.351.50.0800 Investigative Fund Assessments -	0	200	0	0
0000101.351.50.0900 Criminal Investigations	0	200	0	0
0000101.351.80.0000 Crime Victim Penalty Assessment	35,638	500	22,501	46,600
0000101.351.80.0100 Crime Victim Penalty Assessment	102,790	145,000	0	0
0000101.351.80.0300 Juvenile Crime Victims	2,973	4,000	0	0
0000101.351.90.0200 Superior Court - Felony	5,803	8,200	0	0
0000101.351.90.1300 Prostitution Prevention	380	600	0	0
0000101.351.91.0000 Other Superior Court Penalties	260,139	275,000	68,529	140,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.351.91.0400 Fines - Juvenile	1,834	2,600	0	0
0000101.351.91.0500 Lab Blood/Breath Test	7	50	0	0
0000101.351.91.0600 Superior Court Filings	154	200	154	0
0000101.351.91.0700 SC Bail Forfeitures / CVP Assessr	368	500	0	0
0000101.351.91.0800 SC Bond Forfeitures / CVP Asses:	669	900	0	0
Total SUPERIOR COURT-FELONY/MISDEMEAN	491,554	530,490	112,587	230,600
0000101.352.20.0000 Cruelty to Animals Penalties	0	0	139	200
0000101.352.30.0000 Admin Cost Mandatory Insurance	17,445	18,000	8,420	16,840
0000101.352.40.0000 Boating Safety-Infraction Penalties:	0	0	17	0
0000101.352.40.0100 Boating Safety-Infraction	334	0	91	273
0000101.352.90.0300 Other Civil Penalties	0	0	277	0
Total CIVIL PENALTIES	17,779	18,000	8,944	17,313
0000101.353.10.0000 Traffic Infraction Non-Parking Pen	8,632	9,000	2,714	4,750
0000101.353.10.0200 Traffic Infraction Non-Parking Pen	21,460	21,000	9,019	15,784
0000101.353.10.0300 School safety/JIS trauma	618,488	600,000	231,105	404,434
0000101.353.10.0400 Legislative Assessment	257,675	235,000	132,619	232,083
0000101.353.10.0500 Traffic Infraction Penalties	1,569,911	1,500,000	823,791	1,441,634
0000101.353.10.2000 Distracted Driving Infraction	24	500	43	200
0000101.353.10.3000 Fail to Initially Register Veh	641	200	181	317
0000101.353.10.3300 Fail to Initially Registr Veh eff 7/15	400	800	458	802
0000101.353.10.4100 Speed Double Zone 6-10 <=40	163	200	65	114
0000101.353.10.5200 Traffic infraction speed 16-10 over	65	120	0	0
0000101.353.10.6000 SP DBL 1-5<=40	1,179	1,500	324	1,292
0000101.353.10.6100 SP DBL 1-10<=40	5,877	5,000	2,177	4,354
0000101.353.10.6200 SP DBL 11-15<40	486	230	219	403
0000101.353.10.6300 SPDB 16<40	1,420	320	35	560
0000101.353.10.6400 SPDB 21-25<40	438	850	0	1,488
0000101.353.10.6500 SPDB26-30<40	1,299	1,600	168	2,800

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.353.10.6600 SPDB31-35<40	987	650	0	350
0000101.353.10.6800 SP DBL 1-5>40	4,695	5,600	566	9,800
0000101.353.10.6900 SP DBL 11-15>40	5,621	8,000	502	5,500
0000101.353.10.7000 SP DBL 16-20>40	10,130	16,000	2,121	15,195
0000101.353.10.7100 SP DBL 21-25>=40	3,543	6,000	463	4,500
0000101.353.10.7200 SP DBL 6-10>40	4,785	7,000	88	5,250
0000101.353.10.7300 SPDB 26-30>40	657	800	515	680
0000101.353.10.7400 SP DBL 31-35>40	661	800	0	680
0000101.353.10.7500 SP DB 36-40>40	0	0	333	500
0000101.353.10.8000 Deferred Finding Administrative F	815	0	108,859	190,503
0000101.353.70.0000 Other Infraction to 7/03	127	100	0	0
0000101.353.70.0200 Other Infraction penalties to 4/07	499	600	8	0
0000101.353.70.0400 Other Infraction penalties/local JIS	6,156	6,000	3,106	50,500
0000101.353.70.1300 Non-Traffic Infraction Penalties	21,656	20,000	11,676	17,000
Total CIVIL INFRACTION PENALTIES	2,548,490	2,447,870	1,331,155	2,411,473
0000101.354.00.0000 Parking Infraction Penalties	259	400	566	700
Total CIVIL PARKING INFRACTION PENALTIES	259	400	566	700
0000101.355.20.0000 DUI Fines (DPD, FDW, MDW, ND	248,157	240,000	111,765	195,589
0000101.355.20.0100 DUI-DP Account Fee	20,336	15,000	5,467	9,537
0000101.355.20.0300 DUI Conviction Fee 1/13	11,189	12,000	4,946	8,656
0000101.355.20.0400 DUI-DP Acct Fee 7/2017	5,958	5,000	5,821	10,187
0000101.355.80.0000 Other Criminal Traffic Penalties to	1,153	1,000	451	789
0000101.355.80.0100 Other Criminal Traffic Misdemeanor	216,853	215,000	89,312	156,296
0000101.355.80.0200 Crim Conviction Fee – Traffic (CF	14,040	15,000	6,000	10,500
Total CRIMINAL TRAFFIC MISDEMEANOR PEN.	517,686	503,000	223,762	391,554
0000101.356.50.0400 Investigative Fund Assessments (	230	300	0	0
0000101.356.90.0000 Other Non-Traffic Penalties	334	400	57	100

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.356.90.0400 Other Non-Traffic Misdemeanors	75,884	75,000	28,033	49,058
0000101.356.90.1400 Criminal non-traffic conviction fee	5,873	6,500	2,042	3,572
Total CRIMINAL NON-TRAFFIC FINES	82,321	82,200	30,132	52,730
0000101.357.21.0000 Mileage & Per Diem Jurors Sup C	5,473	6,000	1,108	2,000
0000101.357.22.0000 Witness Fees collected from Defe	3,377	2,200	509	1,000
0000101.357.23.0000 Public Defense	305,602	330,000	78,792	150,000
0000101.357.23.0200 Public Defense - Juvenile SCt	3,455	5,000	0	0
0000101.357.24.0000 Professional Service Fees- Sup C	77,065	84,000	18,121	38,000
0000101.357.25.0000 Court Interpreter Cost	6	0	1	0
0000101.357.26.0000 Costs on Appeal	41,093	33,000	5,568	10,000
0000101.357.28.0100 Misc - Superior Court Cost Recou	35,633	40,000	5,929	12,000
0000101.357.30.0000 Criminal Costs - District Court	558	600	483	845
0000101.357.31.0000 Jury Demand Fee	1,495	1,600	221	387
0000101.357.33.0000 Public Defense Cost DCt	120,995	120,000	52,588	92,029
0000101.357.35.0000 Court Interpreter Fees Recovered	10	0	0	0
0000101.357.37.0100 District Court Cost Recoupments	423	100	420	600
Total CRIMINAL COSTS	595,185	622,500	163,740	306,861
0000101.359.40.0001 Penalty on Real & Pers Property t	1,111,974	1,100,000	585,269	1,100,000
Total NON-COURT FINES & PENALTIES	1,111,974	1,100,000	585,269	1,100,000
Total FINES AND FORFEITS	5,365,248	5,304,460	2,456,155	4,511,231
0000101.360 MISCELLANEOUS REVENUES				
0000101.361.11.0000 Investment Interest (Courts Only)	274	300	268	500
0000101.361.11.0001 Investment Interest	2,636,163	1,724,000	2,051,447	2,300,000
0000101.361.19.0000 Investment Service Fees	1,423-	0	0	0
0000101.361.40.0007 Int Delinquent Real & Pers Proper	1,710,780	1,481,000	681,040	1,300,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000101.361.40.0008 Int Excise & other Taxes	84	60	13	100
0000101.361.40.0100 Other Interest Income	168,057	100,000	110,609	165,914
0000101.361.40.0200 Interest - LFO	47,935	55,000	6,932	0
0000101.361.40.0400 Interest County Court (Clerk)	47,938	55,000	6,934	0
Total INTEREST AND OTHER EARNINGS	4,609,808	3,415,360	2,857,243	3,766,514
0000101.362.50.0001 Space & Facilities Rentals, Long-	497,526	481,400	411,712	660,460
Total RENTS, LEASES & CONCESSIONS	497,526	481,400	411,712	660,460
0000101.367.11.0006 Animal Support Donations	4,125	5,200	520	1,000
Total CONTRIBUTIONS & DONATIONS FROM N	4,125	5,200	520	1,000
0000101.369.10.0501 Sale of Surplus	1,111	0	382	1,000
0000101.369.20.0001 Unclaimed Proceeds from Forecl	211	0	0	0
0000101.369.20.0002 Unclaimed Checks - Sheriff	1,860	0	254	508
0000101.369.20.0003 Unclaimed Checks - Treasurer	4,626	0	0	0
0000101.369.20.0007 Unclaimed Checks - Auditor	135	0	0	0
0000101.369.30.0003 Proceeds/Foreclosure Sale Prope	0	0	84,023	0
0000101.369.40.0001 Judgment and Settlements	12,042	0	4,746	13,601
0000101.369.40.0002 Judgments & Settlements - Other	571	0	67	0
0000101.369.81.0000 Cash Short-courts	400-	0	170-	0
0000101.369.91.0000 Miscellaneous Revenue	9,544	0	488	0
0000101.369.91.0001 Miscellaneous Other	8,817	8,660	9,433	19,542
0000101.369.91.0002 Restitution	184	0	18	0
0000101.369.91.0004 Training Cost Recovery	12,986	10,070	9,523	9,523
0000101.369.91.0100 Miscellaneous Revenue	1,694	0	814	0
0000101.369.91.0120 Inmate Damage of Property Reco	415	432	206	432
0000101.369.91.0124 Reimbursed Shared Bank Fees	12,381	16,500	7,242	16,000
0000101.369.91.0300 NSF Check Fee	1,772	0	693	0
0000101.369.91.1200 NSF Check Fee	5,855	0	3,384	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total OTHER MISCELLANEOUS REVENUE	73,804	35,662	121,103	60,606
Total MISCELLANEOUS REVENUES	5,185,263	3,937,622	3,390,578	4,488,580
0000101.380 NON-REVENUES				
Total AGENCY TYPE DEPOSITS	0	0	0	0
0000101.388.10.0001 Prior Period Adjustment(s)	1,990,076	0	0	0
0000101.388.80.0000 Prior Years Corrections	5,567	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	1,995,643	0	0	0
0000101.389.30.0001 Sales Tax Collected	76	0	0	0
0000101.389.30.0116 Sales Tax Collected-Planning	0	0	0	4,600
Total OTHER NON-REVENUES	76	0	0	4,600
Total NON-REVENUES	1,995,719	0	0	4,600
0000101.390 OTHER FINANCING SOURCES				
0000101.395.10.0002 Sale of Fixed Assets-Equipment	18,664	0	50,155	75,000
0000101.395.20.0001 Compensation for Loss/Impairmer	2,000	0	0	0
Total DISPOSITION OF FIXED ASSETS	20,664	0	50,155	75,000
0000101.397.10.0133 Operating Transfer In-1/10% Crim	1,953,467	1,934,243	967,122	2,790,000
0000101.397.10.0153 Operating Transfer In - VIT	313,198	131,754	131,754	0
0000101.397.10.1140 Operating Transfer-Family Service	40,000	40,000	20,000	40,000
Total OPERATING TRANSFERS-IN	2,306,665	2,105,997	1,118,876	2,830,000
Total INSURANCE RECOVERIES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total OTHER FINANCING SOURCES		2,327,329	2,105,997	1,169,031	2,905,000
Total CURRENT EXPENSE		133,470,923	138,012,675	70,807,264	151,777,932

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0000905 CURRENT EXPENSE ADMIN REFUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0000905.310 TAXES				
0000905.311.10.0000 Real & Personal Property Tax	144,380	0	94,877	0
0000905.311.12.0001 Admin Refunds and Refund Levy	157,881-	0	74,069-	0
Total PROPERTY TAXES	13,501-	0	20,808	0
Total TAXES	13,501-	0	20,808	0
Total CURRENT EXPENSE ADMIN REFUND	13,501-	0	20,808	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0101101 COUNTY ROAD

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0101101.290 TOTAL CONTROL ACCOUNTS				
0101101.291.74.0001 Estimated Beginning Fund Balanc	0	7,600,000	0	6,000,000
Total Beginning Fund Balance	0	7,600,000	0	6,000,000
Total TOTAL CONTROL ACCOUNTS	0	7,600,000	0	6,000,000
0101101.310 TAXES				
0101101.311.10.0000 Real & Personal Property Tax	11,688,490	11,930,917	6,095,110	12,551,662
0101101.311.12.0001 Admin Refunds and Refund Levy	1,270	0	5,358	0
Total PROPERTY TAXES	11,689,760	11,930,917	6,100,468	12,551,662
0101101.317.20.0001 Leasehold Excise Tax	209,618	260,000	111,759	260,000
Total EXCISE TAXES	209,618	260,000	111,759	260,000
Total TAXES	11,899,378	12,190,917	6,212,227	12,811,662
0101101.320 LICENSES & PERMITS				
0101101.321.91.0501 Franchise Fee	2,000	0	3,000	7,500
Total BUSINESS LICENSES & PERMITS	2,000	0	3,000	7,500
Total NON-BUSINESS LICENSES & PERMITS	0	0	0	0
Total LICENSES & PERMITS	2,000	0	3,000	7,500
0101101.330 INTERGOVERNMENTAL REVENUE				
0101101.333.20.2052 (FAS) Federal-Aid Secondary Proq	1,943,991	106,000	107,265	1,492,200
0101101.333.20.2054 HHS, HES	2,317	0	31,446	0
0101101.333.20.2057 Indirect Fed TAP	10,737	0	124,377	2,350,000
0101101.333.97.0360 WA MIL DEPT / FEMA	84,065	0	354,382	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0101101 COUNTY ROAD

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total INDIRECT FEDERAL GRANTS	2,041,110	106,000	617,470	3,842,200
0101101.334.03.7100 County Road Administration Boarc	2,340,161	1,400,000	81,571	1,413,000
0101101.334.03.7200 CAPP Arterial Pres.	820,675	885,342	427,569	856,308
Total STATE GRANTS	3,160,836	2,285,342	509,140	2,269,308
0101101.336.00.7500 Multimodal Transportation - Count	262,619	200,000	151,528	304,690
0101101.336.00.8901 Motor Vehicle Fuel Tax - Co. Roac	6,841,913	6,776,020	3,379,321	7,141,108
Total STATE ENTITLEMENTS, IMPACT PAYMEN	7,104,532	6,976,020	3,530,849	7,445,798
Total INTERGOVERNMENTAL REVENUE	12,306,478	9,367,362	4,657,459	13,557,306
0101101.340 CHARGES FOR GOODS & SERVICES				
0101101.341.43.0005 Personnel Administrative - Road	371,360	480,000	169,513	24,000
0101101.341.82.0001 Road & Engineering Services	9,610	20,000	9,183	15,000
Total GENERAL GOVERNMENT	380,970	500,000	178,696	39,000
0101101.344.10.0501 Various Road Repairs	22,734	26,000	4,850	26,000
0101101.344.10.9000 Road Maintenance Services	18,003	20,000	10,191	15,000
0101101.344.10.9002 Road Const. & Engineering Servic	102,248	20,000	1,899	20,000
0101101.344.19.0501 Plat Road & Access Road Enginee	2,010	5,000	0	5,000
0101101.344.19.0502 Encroachment Permit Review	50,050	50,000	18,200	50,000
0101101.344.19.0503 Engineer's Services (Road Vacatic	0	1,000	0	1,000
0101101.344.27.0502 Road Signs	120	2,000	1,110	2,000
0101101.344.27.0504 Tourist Information Signs	646	2,000	0	2,000
Total TRANSPORTATION	195,811	126,000	36,250	121,000
Total CHARGES FOR GOODS & SERVICES	576,781	626,000	214,946	160,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0101101 COUNTY ROAD

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0101101.360 MISCELLANEOUS REVENUES				
0101101.361.11.0001 Investment Interest	213,912	180,000	188,385	240,000
Total INTEREST AND OTHER EARNINGS	213,912	180,000	188,385	240,000
0101101.362.50.0001 Space & Facilities Rentals, Long-T	11,967	0	5,732	11,984
Total RENTS, LEASES & CONCESSIONS	11,967	0	5,732	11,984
0101101.367.00.0006 Traffic Mitigation Fee	0	0	0	462,000
Total CONTRIBUTIONS & DONATIONS FROM N	0	0	0	462,000
0101101.369.10.0501 Sale of Salvage - Road	0	0	1,236	0
0101101.369.40.0002 Judgements & Settlements - Othe	2,057	0	0	0
0101101.369.91.0001 Miscellaneous Other	3,195	5,000	327	5,000
0101101.369.91.0502 Miscellaneous Revenue-Road (RE	816	400	0	400
Total OTHER MISCELLANEOUS REVENUE	6,068	5,400	1,563	5,400
Total MISCELLANEOUS REVENUES	231,947	185,400	195,680	719,384
0101101.380 NON-REVENUES				
Total AGENCY TYPE DEPOSITS	0	0	0	0
0101101.388.80.0000 Prior Years Corrections	182,018	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	182,018	0	0	0
0101101.389.30.0001 Sales Tax Collected	2,476	3,000	1,301	3,400
Total OTHER NON-REVENUES	2,476	3,000	1,301	3,400
Total NON-REVENUES	184,494	3,000	1,301	3,400

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0101101 COUNTY ROAD

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0101101.390 OTHER FINANCING SOURCES				
Total DISPOSITION OF FIXED ASSETS	0	0	0	0
0101101.397.10.0001 T/I Current Expense	0	0	64,722	10,000
0101101.397.10.0103 Operating Transfer In-Flood Contr	0	2,000	0	2,000
0101101.397.10.0114 Operating Transfer In-Paths & Trai	471	105,000	42,339	125,000
0101101.397.10.0144 Transfer In - Rural County Capital	115,465	1,850,000	0	1,850,000
0101101.397.10.1102 Transfer In - CRIM	2,270,449	3,481,000	0	4,331,169
Total OPERATING TRANSFERS-IN	2,386,385	5,438,000	107,061	6,318,169
Total INSURANCE RECOVERIES	0	0	0	0
Total OTHER FINANCING SOURCES	2,386,385	5,438,000	107,061	6,318,169
Total COUNTY ROAD	27,587,463	35,410,679	11,391,674	39,577,421

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0101102 CO ROAD IMPROVEMENT MATCHING PROGRAM

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0101102.290 TOTAL CONTROL ACCOUNTS				
0101102.291.74.0001 Estimated Beginning Fund Balance	0	2,171,000	0	3,131,169
Total Beginning Fund Balance	0	2,171,000	0	3,131,169
Total TOTAL CONTROL ACCOUNTS	0	2,171,000	0	3,131,169
0101102.330 INTERGOVERNMENTAL REVENUE				
0101102.332.81.1001 PILT Department of Energy	1,769,453	1,310,000	572,493	1,200,000
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	1,769,453	1,310,000	572,493	1,200,000
Total INTERGOVERNMENTAL REVENUE	1,769,453	1,310,000	572,493	1,200,000
0101102.360 MISCELLANEOUS REVENUES				
0101102.361.11.0001 Investment Interest	102,861	81,000	68,313	81,000
Total INTEREST AND OTHER EARNINGS	102,861	81,000	68,313	81,000
Total MISCELLANEOUS REVENUES	102,861	81,000	68,313	81,000
Total CO ROAD IMPROVEMENT MATCHING PR	1,872,314	3,562,000	640,806	4,412,169

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0103101 FLOOD CONTROL

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0103101.290 TOTAL CONTROL ACCOUNTS				
0103101.291.74.0001 Estimated Beginning Fund Balanc	0	80	0	700
Total Beginning Fund Balance	0	80	0	700
Total TOTAL CONTROL ACCOUNTS	0	80	0	700
0103101.330 INTERGOVERNMENTAL REVENUE				
0103101.332.12.1000 Federal Flood Control Leases	1,818	2,000	704	2,000
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	1,818	2,000	704	2,000
Total INTERGOVERNMENTAL REVENUE	1,818	2,000	704	2,000
0103101.360 MISCELLANEOUS REVENUES				
0103101.361.11.0001 Investment Interest	41	30	49	40
Total INTEREST AND OTHER EARNINGS	41	30	49	40
Total MISCELLANEOUS REVENUES	41	30	49	40
Total FLOOD CONTROL	1,859	2,110	753	2,740

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0104101 VETERANS ASSISTANCE FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0104101.290 TOTAL CONTROL ACCOUNTS				
0104101.291.74.0001 Estimated Beginning Fund Balanc	0	793,000	0	860,000
Total Beginning Fund Balance	0	793,000	0	860,000
Total TOTAL CONTROL ACCOUNTS	0	793,000	0	860,000
0104101.310 TAXES				
0104101.311.10.0000 Real & Personal Property Tax	402,249	461,107	229,178	542,341
Total PROPERTY TAXES	402,249	461,107	229,178	542,341
Total TAXES	402,249	461,107	229,178	542,341
0104101.330 INTERGOVERNMENTAL REVENUE				
0104101.332.81.1001 PILT Department of Energy	13,111	800	4,465	0
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	13,111	800	4,465	0
Total INTERGOVERNMENTAL REVENUE	13,111	800	4,465	0
0104101.360 MISCELLANEOUS REVENUES				
0104101.361.11.0001 Investment Interest	11,688	3,200	17,414	22,000
Total INTEREST AND OTHER EARNINGS	11,688	3,200	17,414	22,000
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	11,688	3,200	17,414	22,000
0104101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0104101 VETERANS ASSISTANCE FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total NON-REVENUES		0	0	0	0
Total VETERANS ASSISTANCE FUND		427,048	1,258,107	251,057	1,424,341

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0106101 AUDITOR'S O&M

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0106101.290 TOTAL CONTROL ACCOUNTS				
0106101.291.74.0001 Estimated Beginning Fund Balanc	0	200,000	0	208,416
Total Beginning Fund Balance	0	200,000	0	208,416
Total TOTAL CONTROL ACCOUNTS	0	200,000	0	208,416
0106101.330 INTERGOVERNMENTAL REVENUE				
0106101.336.04.1100 Auditor's Centennial Document (S	174,087	120,000	78,130	170,000
Total STATE ENTITLEMENTS, IMPACT PAYMEN	174,087	120,000	78,130	170,000
Total INTERGOVERNMENTAL REVENUE	174,087	120,000	78,130	170,000
0106101.340 CHARGES FOR GOODS & SERVICES				
0106101.341.36.0001 Auditor's Centennial Doc.Preserv.	150,999	153,000	83,162	175,000
Total GENERAL GOVERNMENT	150,999	153,000	83,162	175,000
Total CHARGES FOR GOODS & SERVICES	150,999	153,000	83,162	175,000
0106101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total AUDITOR'S O&M	325,086	473,000	161,292	553,416

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0107101 BENTON COUNTY HUMAN SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0107101.290 TOTAL CONTROL ACCOUNTS				
0107101.291.74.0001 Estimated Beginning Fund Balanc	0	881,000	0	1,980,000
Total Beginning Fund Balance	0	881,000	0	1,980,000
Total TOTAL CONTROL ACCOUNTS	0	881,000	0	1,980,000
0107101.310 TAXES				
0107101.311.10.0000 Real & Personal Property Tax	889,931	1,020,148	507,020	1,199,868
Total PROPERTY TAXES	889,931	1,020,148	507,020	1,199,868
Total TAXES	889,931	1,020,148	507,020	1,199,868
0107101.330 INTERGOVERNMENTAL REVENUE				
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	0	0	0	0
Total STATE ENTITLEMENTS, IMPACT PAYMEN	0	0	0	0
Total INTERGOVERNMENTAL REVENUE	0	0	0	0
0107101.340 CHARGES FOR GOODS & SERVICES				
Total GENERAL GOVERNMENT	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	0	0	0	0
0107101.360 MISCELLANEOUS REVENUES				
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0107101 BENTON COUNTY HUMAN SERVICES

<i>Account Number</i>		<i>2017-2018</i>	<i>2019-2020</i>	<i>2019</i>	<i>2021-2022</i>
		<i>Actuals</i>	<i>Approved Budget</i>	<i>Actuals</i>	<i>Budget</i>
0107101.390	OTHER FINANCING SOURCES				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	BENTON COUNTY HUMAN SERVICES	889,931	1,901,148	507,020	3,179,868

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0108101.290 TOTAL CONTROL ACCOUNTS				
0108101.291.74.0001 Estimated Beginning Fund Balanc	0	6,680,000	0	4,557,000
Total Beginning Fund Balance	0	6,680,000	0	4,557,000
Total TOTAL CONTROL ACCOUNTS	0	6,680,000	0	4,557,000
0108101.310 TAXES				
Total PROPERTY TAXES	0	0	0	0
Total EXCISE TAXES	0	0	0	0
Total TAXES	0	0	0	0
0108101.330 INTERGOVERNMENTAL REVENUE				
0108101.331.14.2380 HUD Shelter plus Care	180,941	150,000	119,218	188,726
Total DIRECT FEDERAL GRANTS	180,941	150,000	119,218	188,726
0108101.332.81.1001 PILT Department of Energy	29,007	1,700	9,879	0
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	29,007	1,700	9,879	0
0108101.333.14.2280 WA Dept Comm - CDBG	101,158	101,000	81,018	160,000
0108101.333.14.2310 WA Dept Comm - Emergency Soli	79,773	0	0	340,000
0108101.333.93.7884 HHS Opioid Response grant	0	0	40,674	150,000
0108101.333.93.9592 Block Grant Substance Abuse - PI	48,799	56,425	47,462	120,000
0108101.333.93.9593 Block Grant Substance Abuse - FI	47,628	49,215	52,328	120,000
Total INDIRECT FEDERAL GRANTS	277,358	206,640	221,482	890,000
0108101.334.04.2014 Housing & Essential Needs Grant	718,887	600,000	190,542	500,000
0108101.334.04.2015 WA Dept Comm - Consol Homele:	1,467,496	1,060,305	519,602	1,113,305

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0108101.334.04.6610 GF- State Admin. SABG Preventic	0	7,000	5,101	15,000
0108101.334.04.6618 Substance Abuse State	24,231	10,000	16,604	28,000
0108101.334.04.6809 Developmental Disabilities	3,043,860	2,500,000	1,195,740	2,250,000
Total STATE GRANTS	5,254,474	4,177,305	1,927,589	3,906,305
0108101.336.06.9400 Liquor Excise Tax	2,929	3,000	1,663	4,000
0108101.336.06.9500 Liquor Board Profits	5,398	4,000	2,704	5,000
Total STATE ENTITLEMENTS, IMPACT PAYMEN	8,327	7,000	4,367	9,000
0108101.337.01.0001 Interlocal Grants, Entitlements, &	377,756	285,000	221,683	290,000
0108101.337.06.0001 Liquor Tax/Liquor Board Profits - C	124,284	93,000	69,385	110,000
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	502,040	378,000	291,068	400,000
Total INTERGOVERNMENTAL REVENUE	6,252,147	4,920,645	2,573,603	5,394,031
0108101.340 CHARGES FOR GOODS & SERVICES				
0108101.341.44.0001 Housing Administrative Services	517,142	450,000	291,915	650,000
0108101.341.44.0002 Interfund Administrative Services	0	0	0	10,000
Total GENERAL GOVERNMENT	517,142	450,000	291,915	660,000
0108101.346.40.9006 Franklin Co Homeless Housing Se	212,346	200,000	149,521	300,000
0108101.346.40.9007 Franklin Co Admin Fee Veteran S	0	0	0	6,000
Total SOCIAL SERVICES	212,346	200,000	149,521	306,000
Total CHARGES FOR GOODS & SERVICES	729,488	650,000	441,436	966,000
0108101.360 MISCELLANEOUS REVENUES				
Total RENTS, LEASES & CONCESSIONS	0	0	0	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0108101 HUMAN SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total CONTRIBUTIONS & DONATIONS FROM N	0	0	0	0
0108101.369.91.0001 Miscellaneous Other	2,365	3,000	0	1,000
Total OTHER MISCELLANEOUS REVENUE	2,365	3,000	0	1,000
Total MISCELLANEOUS REVENUES	2,365	3,000	0	1,000
0108101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
0108101.390 OTHER FINANCING SOURCES				
Total LONG-TERM DEBT PROCEEDS	0	0	0	0
Total DISPOSITION OF FIXED ASSETS	0	0	0	0
Total OPERATING TRANSFERS-IN	0	0	0	0
Total OTHER FINANCING SOURCES	0	0	0	0
Total HUMAN SERVICES	6,984,000	12,253,645	3,015,039	10,918,031

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0109101 TREASURER'S INVESTMENT POOL

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0109101.290 TOTAL CONTROL ACCOUNTS				
0109101.291.74.0001 Estimated Beginning Fund Balanc	0	520,000	0	500,000
Total Beginning Fund Balance	0	520,000	0	500,000
Total TOTAL CONTROL ACCOUNTS	0	520,000	0	500,000
0109101.340 CHARGES FOR GOODS & SERVICES				
0109101.341.42.0006 Investment Service Fees	384,498	270,000	223,331	200,000
Total GENERAL GOVERNMENT	384,498	270,000	223,331	200,000
Total CHARGES FOR GOODS & SERVICES	384,498	270,000	223,331	200,000
0109101.360 MISCELLANEOUS REVENUES				
0109101.361.11.0001 Investment Interest	11,933	6,200	159,020	11,700
Total INTEREST AND OTHER EARNINGS	11,933	6,200	159,020	11,700
Total MISCELLANEOUS REVENUES	11,933	6,200	159,020	11,700
0109101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total TREASURER'S INVESTMENT POOL	396,431	796,200	382,351	711,700

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0110102 PARK DEVELOPMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0110102.290 TOTAL CONTROL ACCOUNTS				
0110102.291.74.0001 Estimated Beginning Fund Balance	0	472,986	0	443,500
Total Beginning Fund Balance	0	472,986	0	443,500
Total TOTAL CONTROL ACCOUNTS	0	472,986	0	443,500
0110102.330 INTERGOVERNMENTAL REVENUE				
0110102.334.02.7001 State Grant from Recreation and C	30,133	0	0	0
Total STATE GRANTS	30,133	0	0	0
Total INTERGOVERNMENTAL REVENUE	30,133	0	0	0
0110102.340 CHARGES FOR GOODS & SERVICES				
Total CULTURE & RECREATION	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	0	0	0	0
0110102.360 MISCELLANEOUS REVENUES				
0110102.361.11.0001 Investment Interest	12,333	6,800	11,083	15,000
Total INTEREST AND OTHER EARNINGS	12,333	6,800	11,083	15,000
0110102.362.40.0008 Space & Facilities Rentals, Short-	49,007	35,000	28,598	45,000
Total RENTS, LEASES & CONCESSIONS	49,007	35,000	28,598	45,000
0110102.367.00.0001 Contributions / Donations	345	0	7,524	0
Total CONTRIBUTIONS & DONATIONS FROM N	345	0	7,524	0
0110102.369.91.0001 Miscellaneous Other	3,538	0	620	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0110102 PARK DEVELOPMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total OTHER MISCELLANEOUS REVENUE	3,538	0	620	0
Total MISCELLANEOUS REVENUES	65,223	41,800	47,825	60,000
0110102.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
0110102.390 OTHER FINANCING SOURCES				
0110102.395.10.0002 Sale of Fixed Assets-Equipment	0	0	3,356	0
Total DISPOSITION OF FIXED ASSETS	0	0	3,356	0
0110102.397.10.0001 T/I Current Expense	320,000	0	0	0
Total OPERATING TRANSFERS-IN	320,000	0	0	0
Total OTHER FINANCING SOURCES	320,000	0	3,356	0
Total PARK DEVELOPMENT	415,356	514,786	51,181	503,500

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0111101.290 TOTAL CONTROL ACCOUNTS				
0111101.291.74.0001 Estimated Beginning Fund Balance	0	637,000	0	412,699
Total Beginning Fund Balance	0	637,000	0	412,699
Total TOTAL CONTROL ACCOUNTS	0	637,000	0	412,699
0111101.330 INTERGOVERNMENTAL REVENUE				
Total INDIRECT FEDERAL GRANTS	0	0	0	0
0111101.334.00.3000 State Grant Sec of State ppd post:	44,620	0	0	0
0111101.334.00.3100 State Grant Sec of State civic eng:	0	0	10,891	0
Total STATE GRANTS	44,620	0	10,891	0
Total INTERGOVERNMENTAL REVENUE	44,620	0	10,891	0
0111101.340 CHARGES FOR GOODS & SERVICES				
0111101.341.45.0001 Election Fees-Schools	293,327	385,000	170,833	840,000
0111101.341.45.0002 Election Fees-Cities	119,928	154,000	152,199	335,000
0111101.341.45.0003 Election Fees-State	37,365	49,000	97,359	269,000
0111101.341.45.0004 Election Fees-Other	123,742	155,000	132,890	341,000
0111101.341.45.0005 Voter Maintenance-Cities	416,205	462,000	222,593	580,000
0111101.341.70.0001 Sale of Merchandise - Non Taxable	4	0	0	0
0111101.341.91.0001 Election Filing Fees-County	25,709	20,000	549	20,000
0111101.341.91.0002 Election Filing Fees-State	5,714	5,000	0	0
0111101.341.91.0003 Election Filing Fees-Cities	5,355	5,000	4,331	10,000
Total GENERAL GOVERNMENT	1,027,349	1,235,000	780,754	2,395,000
Total CHARGES FOR GOODS & SERVICES	1,027,349	1,235,000	780,754	2,395,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0111101.360 MISCELLANEOUS REVENUES				
0111101.369.91.0001 Miscellaneous Other	0	0	604	0
Total OTHER MISCELLANEOUS REVENUE	0	0	604	0
Total MISCELLANEOUS REVENUES	0	0	604	0
0111101.380 NON-REVENUES				
0111101.388.80.0000 Prior Yrs Corrections	3,405	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	3,405	0	0	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	3,405	0	0	0
0111101.390 OTHER FINANCING SOURCES				
Total DISPOSITION OF FIXED ASSETS	0	0	0	0
0111101.397.10.0001 T/I Current Expense	747,257	441,000	220,500	620,000
0111101.397.10.0153 Operating Transfer In - VIT	336,511	110,000	110,000	0
Total OPERATING TRANSFERS-IN	1,083,768	551,000	330,500	620,000
Total OTHER FINANCING SOURCES	1,083,768	551,000	330,500	620,000
Total ELECTION RESERVE	2,159,142	2,423,000	1,122,749	3,427,699

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0112101 TREASURER'S O & M

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Approved Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Budget</u>
0112101.290 TOTAL CONTROL ACCOUNTS				
0112101.291.74.0001 Estimated Beginning Fund Balance	0	398,000	0	350,000
Total Beginning Fund Balance	0	398,000	0	350,000
Total TOTAL CONTROL ACCOUNTS	0	398,000	0	350,000
0112101.340 CHARGES FOR GOODS & SERVICES				
0112101.341.42.0001 Treasurer's Fees - Real Property	270,233	225,000	75,941	225,000
0112101.341.42.0003 Treasurer's Fees - Delinquent Irrig	22,978	24,000	9,383	5,000
0112101.341.42.0007 Treasurer's Fees - Personal Prope	0	0	71,814	115,000
0112101.341.42.0008 Treasurer's Fees - Delinquency Av	0	0	41,391	100,000
0112101.341.42.0009 Treasurer's Fees-Abatement Cost	0	0	53	100
Total GENERAL GOVERNMENT	293,211	249,000	198,582	445,100
Total CHARGES FOR GOODS & SERVICES	293,211	249,000	198,582	445,100
0112101.360 MISCELLANEOUS REVENUES				
0112101.361.11.0001 Investment Interest	7,352	3,200	8,039	12,800
Total INTEREST AND OTHER EARNINGS	7,352	3,200	8,039	12,800
0112101.369.91.0001 Miscellaneous Other	329	350	990	350
Total OTHER MISCELLANEOUS REVENUE	329	350	990	350
Total MISCELLANEOUS REVENUES	7,681	3,550	9,029	13,150
0112101.380 NON-REVENUES				
Total INTERFUND LOAN	0	0	0	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0112101 TREASURER'S O & M

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0112101.390	OTHER FINANCING SOURCES				
0112101.395.10.0002	Sale of Fixed Assets-Equipment	1,525	0	0	0
Total	DISPOSITION OF FIXED ASSETS	1,525	0	0	0
Total	OTHER FINANCING SOURCES	1,525	0	0	0
Total	TREASURER'S O & M	302,417	650,550	207,611	808,250

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0114101 PATHS & TRAILS RESERVE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0114101.290 TOTAL CONTROL ACCOUNTS				
0114101.291.74.0001 Estimated Beginning Fund Balance	0	90,000	0	80,000
Total Beginning Fund Balance	0	90,000	0	80,000
Total TOTAL CONTROL ACCOUNTS	0	90,000	0	80,000
0114101.330 INTERGOVERNMENTAL REVENUE				
0114101.336.00.8901 Motor Vehicle Fuel Tax - Co. Road	66,452	28,500	32,630	45,000
Total STATE ENTITLEMENTS, IMPACT PAYMENTS	66,452	28,500	32,630	45,000
Total INTERGOVERNMENTAL REVENUE	66,452	28,500	32,630	45,000
0114101.360 MISCELLANEOUS REVENUES				
0114101.361.11.0001 Investment Interest	2,784	1,750	3,277	3,500
Total INTEREST AND OTHER EARNINGS	2,784	1,750	3,277	3,500
Total MISCELLANEOUS REVENUES	2,784	1,750	3,277	3,500
Total PATHS & TRAILS RESERVE	69,236	120,250	35,907	128,500

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0115101.290 TOTAL CONTROL ACCOUNTS				
0115101.291.74.0001 Estimated Beginning Fund Balanc	0	1,100,000	0	2,800,000
Total Beginning Fund Balance	0	1,100,000	0	2,800,000
Total TOTAL CONTROL ACCOUNTS	0	1,100,000	0	2,800,000
0115101.330 INTERGOVERNMENTAL REVENUE				
0115101.333.93.6580 CASA/GAL title IV-E training	1,964	4,000	2,320	4,000
0115101.333.96.5801 CASA IV - E	2,268	0	0	1,000
Total INDIRECT FEDERAL GRANTS	4,232	4,000	2,320	5,000
0115101.334.04.2007 Volunteer Guardian Ad Litem Grar	214,390	183,520	79,401	167,611
0115101.334.04.6040 Consolidated Juvenile Services	784,722	812,756	389,941	815,500
0115101.334.04.6046 SSODA Grant	243,263	255,638	123,134	254,126
0115101.334.04.6051 BECCA Grant	785,597	855,876	367,359	795,000
0115101.334.04.6053 CDDA Grant	39,451	125,428	61,074	128,000
0115101.334.04.6054 CJAA Grant	211,469	198,780	106,661	199,650
0115101.334.04.6055 CSEC DSHS Grant	50,000	0	0	0
0115101.334.04.6059 Juv Detention Alternatives Initiativ	45,672	49,000	18,253	49,000
0115101.334.04.6060 FFT Evidence Based Expansion	275,708	251,326	97,077	245,306
Total STATE GRANTS	2,650,272	2,732,324	1,242,900	2,654,193
Total INTERGOVERNMENTAL REVENUE	2,654,504	2,736,324	1,245,220	2,659,193
0115101.340 CHARGES FOR GOODS & SERVICES				
0115101.341.37.9001 Pro Tem Costs	1,789	2,000	799	2,000
Total GENERAL GOVERNMENT	1,789	2,000	799	2,000
0115101.342.10.1200 DNA Collector - Juvenile	2,184	2,000	549	3,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0115101.342.10.1300 DN2 DNA Collector-Franklin Co. J	701	550	160	1,000
0115101.342.70.0000 Juvenile Services	0	2,000	0	0
0115101.342.70.0002 Parental Payments	46,660	14,000	21,446	47,500
0115101.342.70.0004 Infractions	2,290	1,800	750	2,500
0115101.342.70.0005 Fed Drug Ct Participation Fees	25-	0	0	0
0115101.342.70.0008 District Court Warrant Fees	3,450	3,000	550	3,000
0115101.342.70.9002 Diagnostic Services	19,875	14,000	11,000	24,000
0115101.342.70.9003 Juvenile Parole Services	4,000	12,000	7,375	10,800
0115101.342.70.9004 CDDA Grant	66,548	0	0	0
0115101.342.70.9005 HIT-Hold for Instiutional Transport	8,250	5,000	4,000	8,000
0115101.342.70.9006 AOC Interpreter Costs - Juv	3,936	4,300	1,744	4,400
0115101.342.70.9007 Juvenile Services Franklin Co.	3,484,212	3,998,705	2,018,473	4,262,418
0115101.342.70.9010 Juvenile Services - Misc.	5,445	5,000	2,160	5,500
0115101.342.70.9014 G.A.P. - Kennewick	72,960	72,960	37,210	74,420
0115101.342.70.9016 G.A.P. - Benton City	3,040	3,140	1,550	3,100
0115101.342.70.9017 Juvenile Truancy	198,434	195,450	78,555	178,200
0115101.342.70.9020 Probation Liaison Program - Pasco	175,524	175,470	91,176	187,704
Total PUBLIC SAFETY	4,097,484	4,509,375	2,276,698	4,815,542
Total CHARGES FOR GOODS & SERVICES	4,099,273	4,511,375	2,277,497	4,817,542
0115101.360 MISCELLANEOUS REVENUES				
0115101.367.00.0012 Heads Up Tri-Cities	0	0	0	30,000
0115101.367.11.0005 CASA/GAL donation	846	0	5,839	0
Total CONTRIBUTIONS & DONATIONS FROM N	846	0	5,839	30,000
0115101.369.81.0001 SCt over/short	1	0	1	0
0115101.369.91.0001 Miscellaneous Other	1,723	2,000	2,327	2,400
Total OTHER MISCELLANEOUS REVENUE	1,724	2,000	2,328	2,400

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0115101 JUVENILE CENTER

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total MISCELLANEOUS REVENUES	2,570	2,000	8,167	32,400
0115101.390 OTHER FINANCING SOURCES				
0115101.395.10.0002 Sale of Fixed Assets-Equipment	13,756	0	910	0
Total DISPOSITION OF FIXED ASSETS	13,756	0	910	0
0115101.397.10.0001 T/I Current Expense	5,039,442	5,325,690	2,460,647	3,665,593
0115101.397.10.0133 Operating Transfer In-1/10% Crim	1,953,468	1,934,243	1,118,370	4,000,000
Total OPERATING TRANSFERS-IN	6,992,910	7,259,933	3,579,017	7,665,593
Total OTHER FINANCING SOURCES	7,006,666	7,259,933	3,579,927	7,665,593
Total JUVENILE CENTER	13,763,013	15,609,632	7,110,811	17,974,728

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0116101 INMATE BENEVOLENCE FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0116101.290 TOTAL CONTROL ACCOUNTS				
0116101.291.74.0001 Estimated Beginning Fund Balanc	0	1,127,700	0	1,800,000
Total Beginning Fund Balance	0	1,127,700	0	1,800,000
Total TOTAL CONTROL ACCOUNTS	0	1,127,700	0	1,800,000
0116101.340 CHARGES FOR GOODS & SERVICES				
0116101.341.70.0001 Commissions on Inmate Commiss	795,349	747,600	461,455	692,183
0116101.341.70.0002 Commissions on Inmate Phone St	104,000	138,700	0	0
Total GENERAL GOVERNMENT	899,349	886,300	461,455	692,183
Total PUBLIC SAFETY	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	899,349	886,300	461,455	692,183
0116101.360 MISCELLANEOUS REVENUES				
Total RENTS, LEASES & CONCESSIONS	0	0	0	0
0116101.369.91.0001 Miscellaneous Other	611	530	1,340	2,010
0116101.369.91.0003 Miscellaneous Rev-Phone Commi	481,760	335,928	301,393	452,090
Total OTHER MISCELLANEOUS REVENUE	482,371	336,458	302,733	454,100
Total MISCELLANEOUS REVENUES	482,371	336,458	302,733	454,100
0116101.380 NON-REVENUES				
Total AGENCY TYPE DEPOSITS	0	0	0	0
Total OTHER NON-REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0116101 INMATE BENEVOLENCE FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total NON-REVENUES		0	0	0	0
Total INMATE BENEVOLENCE FUND		1,381,720	2,350,458	764,188	2,946,283

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0120101 CRIME VICTIM COMP

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0120101.290 TOTAL CONTROL ACCOUNTS				
0120101.291.74.0001 Estimated Beginning Fund Balanc	0	60,522	0	434,355
Total Beginning Fund Balance	0	60,522	0	434,355
Total TOTAL CONTROL ACCOUNTS	0	60,522	0	434,355
0120101.330 INTERGOVERNMENTAL REVENUE				
0120101.333.16.5750 CTED-Crime Victims Advocacy	93,856	191,170	98,524	153,096
Total INDIRECT FEDERAL GRANTS	93,856	191,170	98,524	153,096
0120101.334.04.2004 CTED-Crime Victims Advocacy	78,805	0	0	0
Total STATE GRANTS	78,805	0	0	0
Total INTERGOVERNMENTAL REVENUE	172,661	191,170	98,524	153,096
0120101.340 CHARGES FOR GOODS & SERVICES				
0120101.341.28.0900 Small Claims w/o JST	0	0	50	0
0120101.341.98.0100 Crime Victim Assessment District	121,059	102,113	56,901	82,032
0120101.341.98.0200 Crime Victim Assessment Superio	171,808	194,900	290,808	509,256
0120101.341.98.1000 Kids Haven Interviews	2,201	2,645	1,761	0
Total GENERAL GOVERNMENT	295,068	299,658	349,520	591,288
Total CHARGES FOR GOODS & SERVICES	295,068	299,658	349,520	591,288
0120101.350 FINES AND FORFEITS				
0120101.351.90.1300 Prostitution Prevention	1	0	0	0
Total SUPERIOR COURT-FELONY/MISDEMEAN	1	0	0	0
0120101.353.70.0400 Other Non-Parking Infraction Pen:	34	0	22	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0120101 CRIME VICTIM COMP

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total CIVIL INFRACTION PENALTIES	34	0	22	0
0120101.357.37.0100 District Court Cost Recoupments	8	0	8	0
Total CRIMINAL COSTS	8	0	8	0
Total FINES AND FORFEITS	43	0	30	0
0120101.360 MISCELLANEOUS REVENUES				
0120101.367.00.0001 Contributions / Donations	6,500	0	100	0
Total CONTRIBUTIONS & DONATIONS FROM N	6,500	0	100	0
Total MISCELLANEOUS REVENUES	6,500	0	100	0
0120101.380 NON-REVENUES				
Total AGENCY TYPE DEPOSITS	0	0	0	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
0120101.390 OTHER FINANCING SOURCES				
0120101.397.10.0001 T/I Current Expense	93,600	0	0	0
0120101.397.10.1158 Operating Transfer In -Domestic V	15,000	0	0	0
Total OPERATING TRANSFERS-IN	108,600	0	0	0
Total OTHER FINANCING SOURCES	108,600	0	0	0
Total CRIME VICTIM COMP	582,872	551,350	448,174	1,178,739

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0124101 FAIRGROUNDS OPERATING BUDGET

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0124101.290 TOTAL CONTROL ACCOUNTS				
0124101.291.74.0001 Estimated Beginning Fund Balanc	0	792,445	0	228,000
Total Beginning Fund Balance	0	792,445	0	228,000
Total TOTAL CONTROL ACCOUNTS	0	792,445	0	228,000
0124101.330 INTERGOVERNMENTAL REVENUE				
Total INDIRECT FEDERAL GRANTS	0	0	0	0
Total STATE GRANTS	0	0	0	0
Total INTERGOVERNMENTAL REVENUE	0	0	0	0
0124101.360 MISCELLANEOUS REVENUES				
0124101.362.40.0001 Stall Rental	0	0	80	0
0124101.362.40.0002 Fair Association	478,581	340,000	188,720	350,000
0124101.362.40.0003 Camping	5,726	6,000	212	0
0124101.362.40.0004 Building Rentals	279,055	225,000	141,954	248,000
0124101.362.50.0015 Leasehold Boat Space Rental	6,486	0	0	0
0124101.362.90.0004 Utility Reimbursement-Lease	20,956	40,000	23,654	50,000
Total RENTS, LEASES & CONCESSIONS	790,804	611,000	354,620	648,000
0124101.369.10.0501 Sale of Scrap & Junk	417	0	0	0
0124101.369.20.0007 Unclaimed Checks - Auditor	0	0	200	0
0124101.369.40.0001 Judgments & Settlements	154,306	0	0	0
0124101.369.91.0001 Miscellaneous Other	23	0	2,616	0
Total OTHER MISCELLANEOUS REVENUE	154,746	0	2,816	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0124101 FAIRGROUNDS OPERATING BUDGET

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	MISCELLANEOUS REVENUES	945,550	611,000	357,436	648,000
0124101.380	NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0124101.390	OTHER FINANCING SOURCES				
0124101.395.10.0002	Sale of Fixed Assets-Equipment	6,697	0	28,054	0
Total	DISPOSITION OF FIXED ASSETS	6,697	0	28,054	0
0124101.397.10.0001	T/I Current Expense	663,000	150,000	75,000	500,000
0124101.397.10.0130	Transfer in - REET	863,884	0	0	0
0124101.397.10.0153	Operating Transfer In - VIT	989,411	0	0	0
Total	OPERATING TRANSFERS-IN	2,516,295	150,000	75,000	500,000
Total	OTHER FINANCING SOURCES	2,522,992	150,000	103,054	500,000
Total	FAIRGROUNDS OPERATING BUDGET	3,468,542	1,553,445	460,490	1,376,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0126101 SHERIFF INVESTIGATIVE FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0126101.290 TOTAL CONTROL ACCOUNTS				
0126101.291.74.0001 Estimated Beginning Fund Balanc	0	160,000	0	303,528
Total Beginning Fund Balance	0	160,000	0	303,528
Total TOTAL CONTROL ACCOUNTS	0	160,000	0	303,528
0126101.330 INTERGOVERNMENTAL REVENUE				
0126101.332.21.0001 Equitable Sharing of Fed. Forfeite	2,552	3,400	0	3,400
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	2,552	3,400	0	3,400
0126101.333.16.9220 US Marshals Equitable Sharing	9,809	15,500	3,147	6,294
Total INDIRECT FEDERAL GRANTS	9,809	15,500	3,147	6,294
Total INTERGOVERNMENTAL REVENUE	12,361	18,900	3,147	9,694
0126101.340 CHARGES FOR GOODS & SERVICES				
0126101.342.10.9002 Sheriff Svcs to ENW	8,750	30,000	7,500	30,000
0126101.342.10.9012 Interlocal SWAT Agreements	0	4,000	1,000	4,000
Total PUBLIC SAFETY	8,750	34,000	8,500	34,000
Total CHARGES FOR GOODS & SERVICES	8,750	34,000	8,500	34,000
0126101.360 MISCELLANEOUS REVENUES				
0126101.367.00.0001 Contributions / Donations	150	0	1,000	1,000
Total CONTRIBUTIONS & DONATIONS FROM N	150	0	1,000	1,000
0126101.369.30.0001 Investigative Fund Confiscations	1,844	2,800	299	600
Total OTHER MISCELLANEOUS REVENUE	1,844	2,800	299	600

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY****0126101 SHERIFF INVESTIGATIVE FUND**

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Approved Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Budget</u>
Total MISCELLANEOUS REVENUES	1,994	2,800	1,299	1,600
0126101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total SHERIFF INVESTIGATIVE FUND	23,105	215,700	12,946	348,822

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0127101 BOATING SAFETY & PATROL FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0127101.290 TOTAL CONTROL ACCOUNTS				
0127101.291.74.0001 Estimated Beginning Fund Balanc	0	95,000	0	183,499
Total Beginning Fund Balance	0	95,000	0	183,499
Total TOTAL CONTROL ACCOUNTS	0	95,000	0	183,499
0127101.330 INTERGOVERNMENTAL REVENUE				
Total DIRECT FEDERAL GRANTS	0	0	0	0
0127101.333.97.0127 WA State Boating Safety	32,084	33,340	14,743	26,028
Total INDIRECT FEDERAL GRANTS	32,084	33,340	14,743	26,028
Total STATE GRANTS	0	0	0	0
0127101.336.00.8400 Vessel Registration Fees	105,503	102,960	56,919	107,506
Total STATE ENTITLEMENTS, IMPACT PAYMEN	105,503	102,960	56,919	107,506
Total INTERGOVERNMENTAL REVENUE	137,587	136,300	71,662	133,534
0127101.340 CHARGES FOR GOODS & SERVICES				
0127101.342.10.9002 Sheriff Svcs to ENW	8,750	10,000	7,500	10,000
Total PUBLIC SAFETY	8,750	10,000	7,500	10,000
Total CHARGES FOR GOODS & SERVICES	8,750	10,000	7,500	10,000
0127101.360 MISCELLANEOUS REVENUES				
0127101.367.00.0001 Contributions/Donations	170	0	53	100
Total CONTRIBUTIONS & DONATIONS FROM N	170	0	53	100

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0127101 BOATING SAFETY & PATROL FUND

<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Approved Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Budget</u>
Total	MISCELLANEOUS REVENUES	170	0	53	100
0127101.380	NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0127101.390	OTHER FINANCING SOURCES				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	BOATING SAFETY & PATROL FUND	146,507	241,300	79,215	327,133

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0128101 TREASURER'S SERVICE FUND

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Approved Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Budget</u>
0128101.290 TOTAL CONTROL ACCOUNTS				
0128101.291.74.0001 Estimated Beginning Fund Balanc	0	4,600	0	6,600
Total Beginning Fund Balance	0	4,600	0	6,600
Total TOTAL CONTROL ACCOUNTS	0	4,600	0	6,600
0128101.340 CHARGES FOR GOODS & SERVICES				
0128101.341.42.0004 ACH Monthly Fee	1,922	2,500	1,132	2,000
Total GENERAL GOVERNMENT	1,922	2,500	1,132	2,000
Total CHARGES FOR GOODS & SERVICES	1,922	2,500	1,132	2,000
Total TREASURER'S SERVICE FUND	1,922	7,100	1,132	8,600

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0129101 REET TECHNOLOGY

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0129101.290 TOTAL CONTROL ACCOUNTS				
0129101.291.74.0001 Estimated Beginning Fund Balanc	0	235,000	0	400,000
Total Beginning Fund Balance	0	235,000	0	400,000
Total TOTAL CONTROL ACCOUNTS	0	235,000	0	400,000
0129101.330 INTERGOVERNMENTAL REVENUE				
0129101.336.00.9701 RE/Prop Tax Admin Assist	55,751	36,300	17,433	35,000
Total STATE ENTITLEMENTS, IMPACT PAYMEN	55,751	36,300	17,433	35,000
Total INTERGOVERNMENTAL REVENUE	55,751	36,300	17,433	35,000
0129101.340 CHARGES FOR GOODS & SERVICES				
0129101.341.42.0002 Treasurer's Fees- Technology Fee	19,755	38,600	20,318	37,000
Total GENERAL GOVERNMENT	19,755	38,600	20,318	37,000
Total CHARGES FOR GOODS & SERVICES	19,755	38,600	20,318	37,000
Total REET TECHNOLOGY	75,506	309,900	37,751	472,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0130101 REAL ESTATE EXCISE TAX

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0130101.290 TOTAL CONTROL ACCOUNTS				
0130101.291.74.0001 Estimated Beginning Fund Balanc	0	1,513,988	0	3,100,000
Total Beginning Fund Balance	0	1,513,988	0	3,100,000
Total TOTAL CONTROL ACCOUNTS	0	1,513,988	0	3,100,000
0130101.310 TAXES				
0130101.318.34.0001 REET 1 - First Quarter Percent (0.	1,404,436	977,110	749,006	1,200,000
Total OTHER TAXES	1,404,436	977,110	749,006	1,200,000
Total TAXES	1,404,436	977,110	749,006	1,200,000
0130101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total REAL ESTATE EXCISE TAX	1,404,436	2,491,098	749,006	4,300,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0131101 PROBATION ASSESSMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0131101.290 TOTAL CONTROL ACCOUNTS				
0131101.291.74.0001 Estimated Beginning Fund Balance	0	13,000	0	0
Total Beginning Fund Balance	0	13,000	0	0
Total TOTAL CONTROL ACCOUNTS	0	13,000	0	0
0131101.340 CHARGES FOR GOODS & SERVICES				
0131101.342.33.0000 SCt Court Fees	802,838	0	0	0
0131101.342.33.0001 Adult Probation Services Fee	0	796,691	0	0
Total PUBLIC SAFETY	802,838	796,691	0	0
Total CHARGES FOR GOODS & SERVICES	802,838	796,691	0	0
0131101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total PROBATION ASSESSMENT	802,838	809,691	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0132101 CENTRAL SERVICES REPLACEMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0132101.290 TOTAL CONTROL ACCOUNTS				
0132101.291.74.0001 Estimated Beginning Fund Balanc	0	2,014,956	0	3,250,000
Total Beginning Fund Balance	0	2,014,956	0	3,250,000
Total TOTAL CONTROL ACCOUNTS	0	2,014,956	0	3,250,000
0132101.340 CHARGES FOR GOODS & SERVICES				
0132101.341.45.0009 Election Equipment Replacement	681	0	43,725	0
0132101.341.94.0001 IT Equipment Replacement	1,293,233	1,290,701	748,164	1,358,093
Total GENERAL GOVERNMENT	1,293,914	1,290,701	791,889	1,358,093
Total NATURAL AND ECONOMIC ENVIRONMEN	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	1,293,914	1,290,701	791,889	1,358,093
Total CENTRAL SERVICES REPLACEMENT	1,293,914	3,305,657	791,889	4,608,093

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0133101 1/10% CJ JAIL-JUVENILE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0133101.290 TOTAL CONTROL ACCOUNTS				
0133101.291.74.0001 Estimated Beginning Fund Balanc	0	15,120,338	0	14,200,000
Total Beginning Fund Balance	0	15,120,338	0	14,200,000
Total TOTAL CONTROL ACCOUNTS	0	15,120,338	0	14,200,000
0133101.310 TAXES				
0133101.313.72.0002 Juv. Corr. Facilities Sales & Use T	9,177,297	9,007,346	5,104,522	10,100,000
Total RETAIL SALES & USE TAXES	9,177,297	9,007,346	5,104,522	10,100,000
Total TAXES	9,177,297	9,007,346	5,104,522	10,100,000
0133101.380 NON-REVENUES				
0133101.388.10.0001 Prior Period Adjustment(s)	794,078	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	794,078	0	0	0
Total NON-REVENUES	794,078	0	0	0
Total 1/10% CJ JAIL-JUVENILE	9,971,375	24,127,684	5,104,522	24,300,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0135101 SUSTAINABLE DEVELOPMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0135101.290 TOTAL CONTROL ACCOUNTS				
0135101.291.74.0001 Estimated Beginning Fund Balanc	0	385,696	0	625,000
Total Beginning Fund Balance	0	385,696	0	625,000
Total TOTAL CONTROL ACCOUNTS	0	385,696	0	625,000
0135101.310 TAXES				
Total EXCISE TAXES	0	0	0	0
Total TAXES	0	0	0	0
0135101.330 INTERGOVERNMENTAL REVENUE				
0135101.333.11.0000 Federal Grant Dept Commerce	0	750,000	0	900,000
0135101.333.14.2283 HUD Plymouth Water Dst	0	0	149,950	0
Total INDIRECT FEDERAL GRANTS	0	750,000	149,950	900,000
0135101.337.01.0001 Interlocal Grants, Entitlements, & E	41,074	150,570	38,637	165,552
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	41,074	150,570	38,637	165,552
Total INTERGOVERNMENTAL REVENUE	41,074	900,570	188,587	1,065,552
0135101.360 MISCELLANEOUS REVENUES				
0135101.369.91.0004 Training Cost Recovery	1,559	3,000	2,463	3,000
Total OTHER MISCELLANEOUS REVENUE	1,559	3,000	2,463	3,000
Total MISCELLANEOUS REVENUES	1,559	3,000	2,463	3,000
0135101.380 NON-REVENUES				

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0135101 SUSTAINABLE DEVELOPMENT

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0135101.390	OTHER FINANCING SOURCES				
0135101.397.10.0001	T/I Current Expense	601,000	0	0	0
Total	OPERATING TRANSFERS-IN	601,000	0	0	0
Total	OTHER FINANCING SOURCES	601,000	0	0	0
Total	SUSTAINABLE DEVELOPMENT	643,633	1,289,266	191,050	1,693,552

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0136101 COURTHOUSE FACILITATOR

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0136101.290 TOTAL CONTROL ACCOUNTS				
0136101.291.74.0001 Estimated Beginning Fund Balanc	0	90,000	0	110,000
Total Beginning Fund Balance	0	90,000	0	110,000
Total TOTAL CONTROL ACCOUNTS	0	90,000	0	110,000
0136101.340 CHARGES FOR GOODS & SERVICES				
Total NATURAL AND ECONOMIC ENVIRONMEN	0	0	0	0
0136101.346.50.0100 Courthouse Faciliator Program	51,129	50,000	33,263	67,000
0136101.346.50.0200 Domestic Violence Fac. Program	13,455	16,000	0	0
0136101.346.50.0400 Domestic Violence Prevention - Lr	7,299	7,200	3,861	7,500
Total SOCIAL SERVICES	71,883	73,200	37,124	74,500
Total CHARGES FOR GOODS & SERVICES	71,883	73,200	37,124	74,500
0136101.360 MISCELLANEOUS REVENUES				
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	0	0	0	0
0136101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total COURTHOUSE FACILITATOR	71,883	163,200	37,124	184,500

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0138101 FAMILY SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0138101.290 TOTAL CONTROL ACCOUNTS				
0138101.291.74.0001 Estimated Beginning Fund Balanc	0	19,458	0	29,450
Total Beginning Fund Balance	0	19,458	0	29,450
Total TOTAL CONTROL ACCOUNTS	0	19,458	0	29,450
0138101.320 LICENSES & PERMITS				
0138101.322.20.0001 Marriage Licenses-Family Service	41,370	63,603	20,640	50,000
Total NON-BUSINESS LICENSES & PERMITS	41,370	63,603	20,640	50,000
Total LICENSES & PERMITS	41,370	63,603	20,640	50,000
0138101.330 INTERGOVERNMENTAL REVENUE				
0138101.337.01.0001 F Co Marriage License Fees	23,294	0	8,835	15,000
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	23,294	0	8,835	15,000
Total INTERGOVERNMENTAL REVENUE	23,294	0	8,835	15,000
0138101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total FAMILY SERVICES	64,664	83,061	29,475	94,450

2021-2022 FINAL REVENUE BUDGET BENTON COUNTY

0140101 FAMILY SERVICES SUPERIOR COURT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0140101.290 TOTAL CONTROL ACCOUNTS				
0140101.291.74.0001 Estimated Beginning Fund Balanc	0	20,000	0	7,300
Total Beginning Fund Balance	0	20,000	0	7,300
Total TOTAL CONTROL ACCOUNTS	0	20,000	0	7,300
0140101.320 LICENSES & PERMITS				
0140101.322.20.0001 Marriage Licenses-Family Court	22,064	21,000	11,008	23,000
Total NON-BUSINESS LICENSES & PERMITS	22,064	21,000	11,008	23,000
Total LICENSES & PERMITS	22,064	21,000	11,008	23,000
0140101.340 CHARGES FOR GOODS & SERVICES				
0140101.346.59.0001 Title 26 Training	17,128	20,000	1,265	10,000
Total SOCIAL SERVICES	17,128	20,000	1,265	10,000
Total CHARGES FOR GOODS & SERVICES	17,128	20,000	1,265	10,000
Total FAMILY SERVICES SUPERIOR COURT	39,192	61,000	12,273	40,300

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0141101 SHERIFF'S EQUIPMENT PURCHASE AND REPLACE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0141101.290 TOTAL CONTROL ACCOUNTS				
0141101.291.74.0001 Estimated Beginning Fund Balanc	0	661,247	0	254,849
Total Beginning Fund Balance	0	661,247	0	254,849
Total TOTAL CONTROL ACCOUNTS	0	661,247	0	254,849
0141101.340 CHARGES FOR GOODS & SERVICES				
0141101.341.94.0002 Sheriff Equipment Replacement	0	554,263	0	446,460
Total GENERAL GOVERNMENT	0	554,263	0	446,460
Total CHARGES FOR GOODS & SERVICES	0	554,263	0	446,460
0141101.390 OTHER FINANCING SOURCES				
0141101.397.10.0133 Operating Transfer In-1/10% Crim	661,247	0	0	0
Total OPERATING TRANSFERS-IN	661,247	0	0	0
Total OTHER FINANCING SOURCES	661,247	0	0	0
Total SHERIFF'S EQUIPMENT PURCHASE AND	661,247	1,215,510	0	701,309

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0142101 JAIL DEPRECIATION RESERVE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0142101.290 TOTAL CONTROL ACCOUNTS				
0142101.291.74.0001 Estimated Beginning Fund Balanc	0	963,655	0	1,525,000
Total Beginning Fund Balance	0	963,655	0	1,525,000
Total TOTAL CONTROL ACCOUNTS	0	963,655	0	1,525,000
0142101.340 CHARGES FOR GOODS & SERVICES				
Total PUBLIC SAFETY	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	0	0	0	0
0142101.360 MISCELLANEOUS REVENUES				
0142101.361.11.0001 Investment Interest	27,210	2,700	27,166	10,000
Total INTEREST AND OTHER EARNINGS	27,210	2,700	27,166	10,000
Total MISCELLANEOUS REVENUES	27,210	2,700	27,166	10,000
0142101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
0142101.390 OTHER FINANCING SOURCES				
0142101.395.10.0001 Sale of Fixed Assets-Land & Build	0	0	801	0
Total DISPOSITION OF FIXED ASSETS	0	0	801	0
0142101.397.10.0001 T/I Current Expense	356,000	536,600	268,300	536,600
Total OPERATING TRANSFERS-IN	356,000	536,600	268,300	536,600

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0142101 JAIL DEPRECIATION RESERVE

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total OTHER FINANCING SOURCES		356,000	536,600	269,101	536,600
Total JAIL DEPRECIATION RESERVE		383,210	1,502,955	296,267	2,071,600

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0144101 RURAL COUNTY CAPITAL FUND

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Approved Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Budget</u>
0144101.290 TOTAL CONTROL ACCOUNTS				
0144101.291.74.0001 Estimated Beginning Fund Balanc	0	15,202,436	0	17,814,737
Total Beginning Fund Balance	0	15,202,436	0	17,814,737
Total TOTAL CONTROL ACCOUNTS	0	15,202,436	0	17,814,737
0144101.310 TAXES				
0144101.313.18.0002 Rural County Sales and Use Tax	8,325,110	9,314,126	4,640,036	9,225,600
Total RETAIL SALES & USE TAXES	8,325,110	9,314,126	4,640,036	9,225,600
Total TAXES	8,325,110	9,314,126	4,640,036	9,225,600
0144101.380 NON-REVENUES				
Total RESIDUAL EQUITY TRANSFERS-IN	0	0	0	0
0144101.388.10.0001 Prior Period Adjustment(s)	720,809	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	720,809	0	0	0
Total NON-REVENUES	720,809	0	0	0
0144101.390 OTHER FINANCING SOURCES				
Total OPERATING TRANSFERS-IN	0	0	0	0
Total OTHER FINANCING SOURCES	0	0	0	0
Total RURAL COUNTY CAPITAL FUND	9,045,919	24,516,562	4,640,036	27,040,337

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0146101 CLERKS COLLECTION FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0146101.290 TOTAL CONTROL ACCOUNTS				
0146101.291.74.0001 Estimated Beginning Fund Balanc	0	1,600,000	0	716,000
Total Beginning Fund Balance	0	1,600,000	0	716,000
Total TOTAL CONTROL ACCOUNTS	0	1,600,000	0	716,000
0146101.330 INTERGOVERNMENTAL REVENUE				
Total STATE GRANTS	0	0	0	0
0146101.336.01.2001 Court Cost Reimb Co Clerk LFO C	33,089	17,000	18,231	0
Total STATE ENTITLEMENTS, IMPACT PAYMEN	33,089	17,000	18,231	0
Total INTERGOVERNMENTAL SERVICE REVEN	0	0	0	0
Total INTERGOVERNMENTAL REVENUE	33,089	17,000	18,231	0
0146101.340 CHARGES FOR GOODS & SERVICES				
0146101.341.34.0400 Reimbursement - Collection Costs	654,519	750,000	105,511	217,000
Total GENERAL GOVERNMENT	654,519	750,000	105,511	217,000
0146101.342.33.0000 SCt Court Fees	13	100	0	0
Total PUBLIC SAFETY	13	100	0	0
Total CHARGES FOR GOODS & SERVICES	654,532	750,100	105,511	217,000
0146101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0146101 CLERKS COLLECTION FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	NON-REVENUES	0	0	0	0
Total	CLERKS COLLECTION FUND	687,621	2,367,100	123,742	933,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0148101.290 TOTAL CONTROL ACCOUNTS				
0148101.291.74.0001 Estimated Beginning Fund Balanc	0	18,710,160	0	18,500,000
Total Beginning Fund Balance	0	18,710,160	0	18,500,000
Total TOTAL CONTROL ACCOUNTS	0	18,710,160	0	18,500,000
0148101.310 TAXES				
0148101.313.15.0001 Public Safety Tax (3/10%)	15,245,887	15,648,000	8,543,688	16,500,000
Total RETAIL SALES & USE TAXES	15,245,887	15,648,000	8,543,688	16,500,000
Total TAXES	15,245,887	15,648,000	8,543,688	16,500,000
0148101.340 CHARGES FOR GOODS & SERVICES				
Total GENERAL GOVERNMENT	0	0	0	0
Total PUBLIC SAFETY	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	0	0	0	0
0148101.360 MISCELLANEOUS REVENUES				
0148101.361.11.0001 Investment Interest	411,327	139,200	412,747	547,900
Total INTEREST AND OTHER EARNINGS	411,327	139,200	412,747	547,900
0148101.367.00.0011 Contributions/Donations MHC	200	0	0	0
Total CONTRIBUTIONS & DONATIONS FROM N	200	0	0	0
0148101.369.91.0001 Miscellaneous Other	10	0	0	0
Total OTHER MISCELLANEOUS REVENUE	10	0	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	MISCELLANEOUS REVENUES	411,537	139,200	412,747	547,900
0148101.380	NON-REVENUES				
0148101.388.10.0001	Contributed Capital from Local So	1,324,165	0	0	0
Total	PRIOR PERIOD ADJUSTMENTS	1,324,165	0	0	0
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	1,324,165	0	0	0
0148101.390	OTHER FINANCING SOURCES				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	PUBLIC SAFETY TAX FUND	16,981,589	34,497,360	8,956,435	35,547,900

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0149101 PROTECTIVE INSPECTION SERVICES FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0149101.290 TOTAL CONTROL ACCOUNTS				
0149101.291.74.0001 Estimated Beginning Fund Balanc	0	1,591,055	0	1,325,052
Total Beginning Fund Balance	0	1,591,055	0	1,325,052
Total TOTAL CONTROL ACCOUNTS	0	1,591,055	0	1,325,052
0149101.320 LICENSES & PERMITS				
0149101.321.99.0001 Trailer Court Licenses	4,800	4,800	2,400	4,800
Total BUSINESS LICENSES & PERMITS	4,800	4,800	2,400	4,800
0149101.322.10.0001 Building Permits	1,866,805	2,002,161	803,849	1,653,926
Total NON-BUSINESS LICENSES & PERMITS	1,866,805	2,002,161	803,849	1,653,926
Total LICENSES & PERMITS	1,871,605	2,006,961	806,249	1,658,726
0149101.340 CHARGES FOR GOODS & SERVICES				
0149101.341.70.0001 Sale of Merchandise - Non Taxabl	12,344	13,200	5,310	10,830
0149101.341.81.0104 Photocopies/Duplicating Services	153	117	90	162
Total GENERAL GOVERNMENT	12,497	13,317	5,400	10,992
0149101.345.81.0003 Title Elimination Fees	2,850	2,700	1,800	3,600
Total NATURAL AND ECONOMIC ENVIRONMEN	2,850	2,700	1,800	3,600
Total CHARGES FOR GOODS & SERVICES	15,347	16,017	7,200	14,592
0149101.360 MISCELLANEOUS REVENUES				
0149101.369.81.0001 Cash Adjustment over/short	6	0	10	0
0149101.369.91.0001 Miscellaneous Other	5	0	169	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0149101 PROTECTIVE INSPECTION SERVICES FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total OTHER MISCELLANEOUS REVENUE	11	0	179	0
Total MISCELLANEOUS REVENUES	11	0	179	0
0149101.380 NON-REVENUES				
0149101.388.80.0000 Prior Yrs Corrections	7,633	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	7,633	0	0	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	7,633	0	0	0
0149101.390 OTHER FINANCING SOURCES				
0149101.397.10.0001 T/I Current Expense	98,630	16,982	8,491	67,229
Total OPERATING TRANSFERS-IN	98,630	16,982	8,491	67,229
Total OTHER FINANCING SOURCES	98,630	16,982	8,491	67,229
Total PROTECTIVE INSPECTION SERVICES FU	1,993,226	3,631,015	822,119	3,065,599

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0150101 PEST BOARD

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0150101.290 TOTAL CONTROL ACCOUNTS				
0150101.291.74.0001 Estimated Beginning Fund Balanc	0	101,182	0	101,614
Total Beginning Fund Balance	0	101,182	0	101,614
Total TOTAL CONTROL ACCOUNTS	0	101,182	0	101,614
0150101.340 CHARGES FOR GOODS & SERVICES				
Total NATURAL AND ECONOMIC ENVIRONMEN	0	0	0	0
Total CHARGES FOR GOODS & SERVICES	0	0	0	0
0150101.360 MISCELLANEOUS REVENUES				
0150101.368.50.0002 Special Assessments - Service	202,311	203,664	103,945	207,024
Total SPECIAL ASSESSMENT	202,311	203,664	103,945	207,024
0150101.369.91.0001 Miscellaneous Other	100	0	100	0
Total OTHER MISCELLANEOUS REVENUE	100	0	100	0
Total MISCELLANEOUS REVENUES	202,411	203,664	104,045	207,024
0150101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
0150101.390 OTHER FINANCING SOURCES				
Total DISPOSITION OF FIXED ASSETS	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0150101 PEST BOARD

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	PEST BOARD	202,411	304,846	104,045	308,638

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0151101 WORK CREW REPLACEMENT FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0151101.290 TOTAL CONTROL ACCOUNTS				
0151101.291.74.0001 Estimated Beginning Fund Balanc	0	280,000	0	300,000
Total Beginning Fund Balance	0	280,000	0	300,000
Total TOTAL CONTROL ACCOUNTS	0	280,000	0	300,000
0151101.340 CHARGES FOR GOODS & SERVICES				
0151101.342.36.0008 Work Crew Fees/ Vehicle Replace	37,750	36,820	13,350	20,025
Total PUBLIC SAFETY	37,750	36,820	13,350	20,025
Total CHARGES FOR GOODS & SERVICES	37,750	36,820	13,350	20,025
0151101.360 MISCELLANEOUS REVENUES				
0151101.361.11.0001 Investment Interest	6,998	4,000	6,299	4,000
Total INTEREST AND OTHER EARNINGS	6,998	4,000	6,299	4,000
Total MISCELLANEOUS REVENUES	6,998	4,000	6,299	4,000
Total WORK CREW REPLACEMENT FUND	44,748	320,820	19,649	324,025

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0152101 STATE HOUSING INCOME TRANSMITTAL

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0152101.290 TOTAL CONTROL ACCOUNTS				
0152101.291.74.0001 Estimated Beginning Fund Balanc	0	704,300	0	949,156
Total Beginning Fund Balance	0	704,300	0	949,156
Total TOTAL CONTROL ACCOUNTS	0	704,300	0	949,156
0152101.340 CHARGES FOR GOODS & SERVICES				
0152101.341.26.0001 Recording Surcharge - Affordable	353,689	350,000	234,571	510,000
Total GENERAL GOVERNMENT	353,689	350,000	234,571	510,000
Total CHARGES FOR GOODS & SERVICES	353,689	350,000	234,571	510,000
0152101.360 MISCELLANEOUS REVENUES				
0152101.361.11.0001 Investment Interest	18,217	10,000	14,963	23,000
Total INTEREST AND OTHER EARNINGS	18,217	10,000	14,963	23,000
Total MISCELLANEOUS REVENUES	18,217	10,000	14,963	23,000
Total STATE HOUSING INCOME TRANSMITTAL	371,906	1,064,300	249,534	1,482,156

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0153101 VIT IMPACT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0153101.290 TOTAL CONTROL ACCOUNTS				
0153101.291.74.0001 Estimated Beginning Fund Balanc	0	7,067,989	0	0
Total Beginning Fund Balance	0	7,067,989	0	0
Total TOTAL CONTROL ACCOUNTS	0	7,067,989	0	0
0153101.310 TAXES				
0153101.313.11.0001 Local Retail Sales & Use Tax	3,215,138	1,600,000	0	0
Total RETAIL SALES & USE TAXES	3,215,138	1,600,000	0	0
Total TAXES	3,215,138	1,600,000	0	0
0153101.330 INTERGOVERNMENTAL REVENUE				
0153101.337.01.0001 Interlocal Grants, Entitlements, & v	3,908	0	355	0
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	3,908	0	355	0
Total INTERGOVERNMENTAL REVENUE	3,908	0	355	0
0153101.380 NON-REVENUES				
0153101.388.10.0001 Prior Period Adjustment(s)	87,424	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	87,424	0	0	0
Total NON-REVENUES	87,424	0	0	0
Total VIT IMPACT	3,306,470	8,667,989	355	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0154101.290 TOTAL CONTROL ACCOUNTS				
0154101.291.74.0001 Estimated Beginning Fund Balanc	0	1,800,000	0	1,750,000
Total Beginning Fund Balance	0	1,800,000	0	1,750,000
Total TOTAL CONTROL ACCOUNTS	0	1,800,000	0	1,750,000
0154101.330 INTERGOVERNMENTAL REVENUE				
Total INDIRECT FEDERAL GRANTS	0	0	0	0
Total INTERGOVERNMENTAL REVENUE	0	0	0	0
0154101.340 CHARGES FOR GOODS & SERVICES				
0154101.341.27.0001 Recording Surcharge - Homeless	2,021,502	2,400,000	1,499,207	3,000,000
Total GENERAL GOVERNMENT	2,021,502	2,400,000	1,499,207	3,000,000
Total CHARGES FOR GOODS & SERVICES	2,021,502	2,400,000	1,499,207	3,000,000
0154101.360 MISCELLANEOUS REVENUES				
0154101.361.11.0001 Investment Interest	50,546	12,600	46,076	60,000
Total INTEREST AND OTHER EARNINGS	50,546	12,600	46,076	60,000
Total MISCELLANEOUS REVENUES	50,546	12,600	46,076	60,000
0154101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

Total	HOMELESS HOUSING AND ASSISTANCE	2,072,048	4,212,600	1,545,283	4,810,000
0155101	SOLID WASTE COLLECTION FUND				
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0155101.290	TOTAL CONTROL ACCOUNTS				
0155101.291.74.0001	Estimated Beginning Fund Balanc	0	750,000	0	1,000,000
Total	Beginning Fund Balance	0	750,000	0	1,000,000
Total	TOTAL CONTROL ACCOUNTS	0	750,000	0	1,000,000
0155101.330	INTERGOVERNMENTAL REVENUE				
0155101.334.03.1003	Coordinated Prevention Grant	334,014	116,812	115,475	250,000
Total	STATE GRANTS	334,014	116,812	115,475	250,000
Total	INTERGOVERNMENTAL REVENUE	334,014	116,812	115,475	250,000
0155101.340	CHARGES FOR GOODS & SERVICES				
Total	UTILITIES	0	0	0	0
0155101.345.17.0001	Pollution Control & Remediation S	437,610	430,000	312,413	500,000
0155101.345.29.9000	Solid Waste Services	0	301,000	0	330,643
Total	NATURAL AND ECONOMIC ENVIRONMEN	437,610	731,000	312,413	830,643
Total	CHARGES FOR GOODS & SERVICES	437,610	731,000	312,413	830,643
0155101.360	MISCELLANEOUS REVENUES				
Total	RENTS, LEASES & CONCESSIONS	0	0	0	0
0155101.369.91.0001	Miscellaneous Other	1,832	0	0	12,520
Total	OTHER MISCELLANEOUS REVENUE	1,832	0	0	12,520

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0155101 SOLID WASTE COLLECTION FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	MISCELLANEOUS REVENUES	1,832	0	0	12,520
0155101.380	NON-REVENUES				
Total	PRIOR PERIOD ADJUSTMENTS	0	0	0	0
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0155101.390	OTHER FINANCING SOURCES				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	SOLID WASTE COLLECTION FUND	773,456	1,597,812	427,888	2,093,163

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0156101 TRIAL COURT IMPROVEMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0156101.290 TOTAL CONTROL ACCOUNTS				
0156101.291.74.0001 Estimated Beginning Fund Balanc	0	665,650	0	1,032,000
Total Beginning Fund Balance	0	665,650	0	1,032,000
Total TOTAL CONTROL ACCOUNTS	0	665,650	0	1,032,000
0156101.330 INTERGOVERNMENTAL REVENUE				
0156101.336.01.2901 Judicial Salary Contribution - State	209,802	200,000	114,034	227,000
Total STATE ENTITLEMENTS, IMPACT PAYMEN	209,802	200,000	114,034	227,000
0156101.337.01.0001 Interlocal Grants, Entitlements, &	806	0	0	0
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	806	0	0	0
Total INTERGOVERNMENTAL REVENUE	210,608	200,000	114,034	227,000
0156101.340 CHARGES FOR GOODS & SERVICES				
0156101.341.22.0200 JST-CLJ - Trial Ct Improvement	63,111	60,000	29,892	0
0156101.341.23.5100 JST-SC - Trial Court Improvement	57,259	57,000	28,791	58,000
Total GENERAL GOVERNMENT	120,370	117,000	58,683	58,000
Total CHARGES FOR GOODS & SERVICES	120,370	117,000	58,683	58,000
0156101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total TRIAL COURT IMPROVEMENT	330,978	982,650	172,717	1,317,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0157101 HISTORICAL PRESERVATION FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0157101.290 TOTAL CONTROL ACCOUNTS				
0157101.291.74.0001 Estimated Beginning Fund Balanc	0	159,022	0	158,000
Total Beginning Fund Balance	0	159,022	0	158,000
Total TOTAL CONTROL ACCOUNTS	0	159,022	0	158,000
0157101.340 CHARGES FOR GOODS & SERVICES				
0157101.341.36.0002 Fees - commissioners Document	75,488	75,690	41,574	87,000
Total GENERAL GOVERNMENT	75,488	75,690	41,574	87,000
Total CHARGES FOR GOODS & SERVICES	75,488	75,690	41,574	87,000
Total HISTORICAL PRESERVATION FUND	75,488	234,712	41,574	245,000

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0158101.290 TOTAL CONTROL ACCOUNTS				
0158101.291.74.0001 Estimated Beginning Fund Balance	0	5,832	0	5,170
Total Beginning Fund Balance	0	5,832	0	5,170
Total TOTAL CONTROL ACCOUNTS	0	5,832	0	5,170
0158101.350 FINES AND FORFEITS				
0158101.356.90.0800 DV Penalty Assessment	4,721	4,516	1,572	3,000
Total CRIMINAL NON-TRAFFIC FINES	4,721	4,516	1,572	3,000
Total FINES AND FORFEITS	4,721	4,516	1,572	3,000
0158101.380 NON-REVENUES				
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0
Total DOMESTIC VIOLENCE ASSESSMENT FUND	4,721	10,348	1,572	8,170

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0159101 AFFORDABLE & SUPPORTIVE HOUSING

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0159101.290 TOTAL CONTROL ACCOUNTS				
0159101.291.74.0001 Estimated Beginning Fund Balanc	0	0	0	50,000
Total Beginning Fund Balance	0	0	0	50,000
Total TOTAL CONTROL ACCOUNTS	0	0	0	50,000
0159101.310 TAXES				
0159101.313.27.0001 Affordable and Supportive Housin	0	0	0	1,300,000
Total RETAIL SALES & USE TAXES	0	0	0	1,300,000
Total TAXES	0	0	0	1,300,000
0159101.360 MISCELLANEOUS REVENUES				
Total INTEREST AND OTHER EARNINGS	0	0	0	0
Total MISCELLANEOUS REVENUES	0	0	0	0
Total AFFORDABLE & SUPPORTIVE HOUSING	0	0	0	1,350,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0270201 CRID # 11 & 12 (2003 Debt Service)

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0270201.290 TOTAL CONTROL ACCOUNTS				
0270201.291.74.0001 Estimated Beginning Fund Balanc	0	21,500	0	20,000
Total Beginning Fund Balance	0	21,500	0	20,000
Total TOTAL CONTROL ACCOUNTS	0	21,500	0	20,000
0270201.350 FINES AND FORFEITS				
0270201.359.40.0004 CRID Penalties	624	300	318	0
Total NON-COURT FINES & PENALTIES	624	300	318	0
Total FINES AND FORFEITS	624	300	318	0
0270201.360 MISCELLANEOUS REVENUES				
0270201.361.11.0001 Investment Interest	257	50	1,182	2,000
0270201.361.40.0002 CRID Interest (Assessment)	8,747	2,500	4,178	4,000
Total INTEREST AND OTHER EARNINGS	9,004	2,550	5,360	6,000
0270201.368.50.0002 Special Assessments - Service	28,608	14,000	31,439	15,000
Total SPECIAL ASSESSMENT	28,608	14,000	31,439	15,000
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	37,612	16,550	36,799	21,000
Total CRID # 11 & 12 (2003 Debt Service)	38,236	38,350	37,117	41,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0271201 CRID #15 COTTONWOOD SPRINGS-DBT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0271201.290 TOTAL CONTROL ACCOUNTS				
0271201.291.74.0001 Estimated Beginning Fund Balanc	0	75,000	0	30,000
Total Beginning Fund Balance	0	75,000	0	30,000
Total TOTAL CONTROL ACCOUNTS	0	75,000	0	30,000
0271201.350 FINES AND FORFEITS				
0271201.359.40.0004 CRID Penalties	7,447	4,000	403	500
Total NON-COURT FINES & PENALTIES	7,447	4,000	403	500
Total FINES AND FORFEITS	7,447	4,000	403	500
0271201.360 MISCELLANEOUS REVENUES				
0271201.361.11.0001 Investment Interest	972	300	2,155	3,500
0271201.361.40.0002 CRID Interest (Assessment)	38,379	13,000	7,922	13,000
Total INTEREST AND OTHER EARNINGS	39,351	13,300	10,077	16,500
0271201.368.50.0002 Special Assessments - Service	77,567	35,600	27,036	35,000
Total SPECIAL ASSESSMENT	77,567	35,600	27,036	35,000
0271201.369.91.0001 Miscellaneous Other	174	300	0	0
Total OTHER MISCELLANEOUS REVENUE	174	300	0	0
Total MISCELLANEOUS REVENUES	117,092	49,200	37,113	51,500
Total CRID #15 COTTONWOOD SPRINGS-DBT	124,539	128,200	37,516	82,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0272201 CRID #16 SPIRIT LANE-DBT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0272201.290 TOTAL CONTROL ACCOUNTS				
0272201.291.74.0001 Estimated Beginning Fund Balanc	0	18,000	0	10,000
Total Beginning Fund Balance	0	18,000	0	10,000
Total TOTAL CONTROL ACCOUNTS	0	18,000	0	10,000
0272201.350 FINES AND FORFEITS				
0272201.359.40.0004 CRID Penalties	241	100	208	200
Total NON-COURT FINES & PENALTIES	241	100	208	200
Total FINES AND FORFEITS	241	100	208	200
0272201.360 MISCELLANEOUS REVENUES				
0272201.361.11.0001 Investment Interest	281	50	551	1,000
0272201.361.40.0002 CRID Interest (Assessment)	4,298	2,300	1,628	2,000
Total INTEREST AND OTHER EARNINGS	4,579	2,350	2,179	3,000
0272201.368.50.0002 Special Assessments - Service	26,546	7,250	11,510	7,500
Total SPECIAL ASSESSMENT	26,546	7,250	11,510	7,500
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	31,125	9,600	13,689	10,500
Total CRID #16 SPIRIT LANE-DBT	31,366	27,700	13,897	20,700

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0273201 CRID #21 ANTINORI ROAD EXTENSION

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0273201.290 TOTAL CONTROL ACCOUNTS				
0273201.291.74.0001 Estimated Beginning Fund Balanc	0	2,000	0	100,000
Total Beginning Fund Balance	0	2,000	0	100,000
Total TOTAL CONTROL ACCOUNTS	0	2,000	0	100,000
0273201.350 FINES AND FORFEITS				
0273201.359.40.0004 CRID Penalties	691	100	255	200
Total NON-COURT FINES & PENALTIES	691	100	255	200
Total FINES AND FORFEITS	691	100	255	200
0273201.360 MISCELLANEOUS REVENUES				
0273201.361.11.0001 Investment Interest	101-	0	392	200
0273201.361.40.0002 CRID Interest (Assessment)	63,565	55,000	27,496	28,000
Total INTEREST AND OTHER EARNINGS	63,464	55,000	27,888	28,200
0273201.368.50.0002 Special Assessments - Service	102,237	103,000	87,548	80,000
Total SPECIAL ASSESSMENT	102,237	103,000	87,548	80,000
Total OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total MISCELLANEOUS REVENUES	165,701	158,000	115,436	108,200
Total CRID #21 ANTINORI ROAD EXTENSION	166,392	160,100	115,691	208,400

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0298201 HEALTH BUILDING BOND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0298201.290 TOTAL CONTROL ACCOUNTS				
0298201.291.74.0001 Estimated Beginning Fund Balanc	0	15,872	0	21,000
Total Beginning Fund Balance	0	15,872	0	21,000
Total TOTAL CONTROL ACCOUNTS	0	15,872	0	21,000
0298201.360 MISCELLANEOUS REVENUES				
0298201.362.50.0001 Space & Facilities Rentals, Long-	634,897	632,400	312,031	532,400
0298201.362.90.9001 Intra-fund Rental	0	0	0	100,000
Total RENTS, LEASES & CONCESSIONS	634,897	632,400	312,031	632,400
Total MISCELLANEOUS REVENUES	634,897	632,400	312,031	632,400
0298201.390 OTHER FINANCING SOURCES				
0298201.392.00.0001 Premium on Bonds Issued	2,714	0	0	0
Total PREMIUMS ON BONDS SOLD	2,714	0	0	0
0298201.397.10.0130 Transfer in - REET	344,589	315,147	159,997	319,848
Total OPERATING TRANSFERS-IN	344,589	315,147	159,997	319,848
Total OTHER FINANCING SOURCES	347,303	315,147	159,997	319,848
Total HEALTH BUILDING BOND	982,200	963,419	472,028	973,248

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0299101 JUSTICE CENTER BOND FUND

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0299101.290 TOTAL CONTROL ACCOUNTS				
0299101.291.74.0001 Estimated Beginning Fund Balance	0	4,033,500	0	134,500
Total Beginning Fund Balance	0	4,033,500	0	134,500
Total TOTAL CONTROL ACCOUNTS	0	4,033,500	0	134,500
0299101.390 OTHER FINANCING SOURCES				
Total PREMIUMS ON BONDS SOLD	0	0	0	0
0299101.397.10.0144 Operating Transfer-Rural County (	134,540	0	0	0
Total OPERATING TRANSFERS-IN	134,540	0	0	0
Total OTHER FINANCING SOURCES	134,540	0	0	0
Total JUSTICE CENTER BOND FUND	134,540	4,033,500	0	134,500

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0303401 DETOX CENTER CONSTRUCTION

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0303401.290 TOTAL CONTROL ACCOUNTS				
0303401.291.74.0001 Estimated Beginning Fund Balanc	0	18,000	0	0
Total Beginning Fund Balance	0	18,000	0	0
Total TOTAL CONTROL ACCOUNTS	0	18,000	0	0
0303401.360 MISCELLANEOUS REVENUES				
0303401.361.11.0001 Investment Interest	494	380	408	0
Total INTEREST AND OTHER EARNINGS	494	380	408	0
Total MISCELLANEOUS REVENUES	494	380	408	0
Total DETOX CENTER CONSTRUCTION	494	18,380	408	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0305101.290 TOTAL CONTROL ACCOUNTS				
0305101.291.74.0001 Estimated Beginning Fund Balance	0	23,980,000	0	23,500,000
Total Beginning Fund Balance	0	23,980,000	0	23,500,000
Total TOTAL CONTROL ACCOUNTS	0	23,980,000	0	23,500,000
0305101.330 INTERGOVERNMENTAL REVENUE				
0305101.332.81.1001 PILT Department of Energy	1,439,175	0	448,319	0
Total FEDERAL ENTITLEMENTS,IMPACT PAYMI	1,439,175	0	448,319	0
Total STATE GRANTS	0	0	0	0
0305101.337.01.0001 Interlocal Grants, Entitlements, &	115,907	0	0	0
0305101.337.01.0002 Franklin Co Other	0	0	4,292	0
Total LOCAL GRANTS, ENTITLEMENTS, ETC.	115,907	0	4,292	0
Total INTERGOVERNMENTAL REVENUE	1,555,082	0	452,611	0
0305101.340 CHARGES FOR GOODS & SERVICES				
0305101.341.82.0002 Project Management Services	0	0	0	500
Total GENERAL GOVERNMENT	0	0	0	500
Total PUBLIC SAFETY	0	0	0	0
0305101.345.29.0001 Low Level Waste Storage	65,203	65,000	39,746	65,000
Total NATURAL AND ECONOMIC ENVIRONMEN	65,203	65,000	39,746	65,000
Total CHARGES FOR GOODS & SERVICES	65,203	65,000	39,746	65,500

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0305101.360 MISCELLANEOUS REVENUES				
0305101.361.40.0010 Interest - ERR Loan	95,917	147,000	94,419	0
Total INTEREST AND OTHER EARNINGS	95,917	147,000	94,419	0
0305101.362.50.0003 Rent - Detox Bldg Pasco	27,500	30,000	13,750	0
0305101.362.90.9001 Intra-fund Rental	0	0	0	30,000
Total RENTS, LEASES & CONCESSIONS	27,500	30,000	13,750	30,000
0305101.369.91.0001 Miscellaneous Other	0	0	5,710	0
Total OTHER MISCELLANEOUS REVENUE	0	0	5,710	0
Total MISCELLANEOUS REVENUES	123,417	177,000	113,879	30,000
0305101.380 NON-REVENUES				
0305101.381.20.0001 Loan Repayment -ER&R	137,537	265,000	30,798-	0
Total INTERFUND LOAN	137,537	265,000	30,798-	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	137,537	265,000	30,798-	0
0305101.390 OTHER FINANCING SOURCES				
Total DISPOSITION OF FIXED ASSETS	0	0	0	0
0305101.397.10.0001 T/I Current Expense	16,168,000	880,134	0	0
0305101.397.10.0110 Transfer In - Park Development	0	94,820	94,820	0
0305101.397.10.1132 T/I - Central Svs Replacement	0	0	0	510,408
0305101.397.10.1144 Operating Transfer In - Rural Capi	0	0	0	1,575,402

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total	OPERATING TRANSFERS-IN	16,168,000	974,954	94,820	2,085,810
0305101.398.50.0001	Insurance Recoreries for GAAP	0	0	52,500	0
Total	INSURANCE RECOVERIES	0	0	52,500	0
Total	OTHER FINANCING SOURCES	16,168,000	974,954	147,320	2,085,810
Total	CAPITAL PROJECTS	18,049,239	25,461,954	722,758	25,681,310

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0373401 CRID # 21 CONSTRUCTION FUND

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0373401.360	MISCELLANEOUS REVENUES				
Total	SPECIAL ASSESSMENT	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
0373401.390	OTHER FINANCING SOURCES				
Total	LONG-TERM DEBT PROCEEDS	0	0	0	0
Total	PREMIUMS ON BONDS SOLD	0	0	0	0
0373401.397.10.0001	T/I Current Expense	0	0	1,293	0
Total	OPERATING TRANSFERS-IN	0	0	1,293	0
Total	OTHER FINANCING SOURCES	0	0	1,293	0
Total	CRID # 21 CONSTRUCTION FUND	0	0	1,293	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0501101.290 TOTAL CONTROL ACCOUNTS				
0501101.291.74.0001 Estimated Beginning Fund Balanc	0	2,500,000	0	3,800,000
Total Beginning Fund Balance	0	2,500,000	0	3,800,000
Total TOTAL CONTROL ACCOUNTS	0	2,500,000	0	3,800,000
0501101.340 CHARGES FOR GOODS & SERVICES				
0501101.344.19.0505 Equipment Rental	0	2,000	0	2,000
0501101.344.19.0506 ER & R Services	0	1,000	0	0
0501101.344.20.0651 External Sales of Road Materials	6,713	7,000	0	1,000
0501101.344.27.0651 External Sales of Signs	300	0	0	0
0501101.344.30.0651 External Vehicle Repairs	14,751	60,000	6,456	18,000
0501101.344.40.0651 External Sales of Parts	19,534	15,000	1,835	6,000
Total TRANSPORTATION	41,298	85,000	8,291	27,000
0501101.348.19.0505 Internal Equipment Rental	2,573,521	3,000,000	1,192,339	1,957,000
0501101.348.19.0506 Internal Vehicle Rental	179,447	190,000	87,272	402,864
0501101.348.20.0651 Internal Sales of Road Materials	754,017	2,000,000	807,762	500,000
0501101.348.27.0651 Internal Sales of Signs	154,358	0	0	0
0501101.348.30.0651 Internal Sales of Vehicle Repairs	463,341	1,200,000	784,149	1,782,000
0501101.348.40.0651 Internal Sales of Parts	425,012	360,000	346,213	1,160,000
0501101.348.50.0651 Internal Sales of Fuel	390,903	300,000	262,854	486,000
0501101.348.90.0115 Other Internal Service Charges	13,791	5,000	12,427	16,000
Total INTERNAL SERVICE FUND SALES & SER'	4,954,390	7,055,000	3,493,016	6,303,864
Total CHARGES FOR GOODS & SERVICES	4,995,688	7,140,000	3,501,307	6,330,864
0501101.360 MISCELLANEOUS REVENUES				
0501101.361.11.0001 Investment Interest	75,898	50,000	60,115	70,000

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
Total INTEREST AND OTHER EARNINGS	75,898	50,000	60,115	70,000
0501101.362.50.0001 Space & Facilities Rentals, Long-Term	92,000	100,000	46,500	1,000
Total RENTS, LEASES & CONCESSIONS	92,000	100,000	46,500	1,000
0501101.369.10.0651 Sale Of Scrap and Junk	5,484	4,000	556	4,000
0501101.369.91.0651 Miscellaneous Revenue - ER&R	5,494	3,000	1,828	3,000
Total OTHER MISCELLANEOUS REVENUE	10,978	7,000	2,384	7,000
Total MISCELLANEOUS REVENUES	178,876	157,000	108,999	78,000
0501101.370 PROPRIETARY FUNDS REVENUES				
Total Insurance Recoveries	0	0	0	0
0501101.373.10.0001 Gain/(Loss) on Disposition of Capital Assets	90,679	0	43,359	0
Total Gains (Losses) on disposition of capital assets	90,679	0	43,359	0
Total CAPITAL CONTRIBUTION	0	0	0	0
Total PROPRIETARY FUNDS REVENUES	90,679	0	43,359	0
0501101.380 NON-REVENUES				
Total AGENCY TYPE DEPOSITS	0	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	0	0	0	0
0501101.389.30.0001 Sales Tax Collected	5,116	5,000	842	5,000
Total OTHER NON-REVENUES	5,116	5,000	842	5,000

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0501101 EQUIPMENT RENTAL & REVOLVING

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Approved Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Budget</u>
Total NON-REVENUES	5,116	5,000	842	5,000
0501101.390 OTHER FINANCING SOURCES				
0501101.395.10.0651 Sale of Fixed Assets-ER & R	0	150,000	0	0
Total DISPOSITION OF FIXED ASSETS	0	150,000	0	0
Total OPERATING TRANSFERS-IN	0	0	0	0
Total OTHER FINANCING SOURCES	0	150,000	0	0
Total EQUIPMENT RENTAL & REVOLVING	5,270,359	9,952,000	3,654,507	10,213,864

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0502101 CENTRAL SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0502101.290 TOTAL CONTROL ACCOUNTS				
0502101.291.74.0001 Estimated Beginning Fund Balanc	0	1,198,922	0	1,800,000
Total Beginning Fund Balance	0	1,198,922	0	1,800,000
Total TOTAL CONTROL ACCOUNTS	0	1,198,922	0	1,800,000
0502101.330 INTERGOVERNMENTAL REVENUE				
Total STATE ENTITLEMENTS, IMPACT PAYMEN	0	0	0	0
Total INTERGOVERNMENTAL REVENUE	0	0	0	0
0502101.340 CHARGES FOR GOODS & SERVICES				
0502101.341.81.9027 IT Services - Franklin Co	2,970	0	360	360
Total GENERAL GOVERNMENT	2,970	0	360	360
0502101.348.81.0001 Info Systems - All	5,374,554	6,606,994	2,973,674	7,891,850
Total INTERNAL SERVICE FUND SALES & SER'	5,374,554	6,606,994	2,973,674	7,891,850
Total CHARGES FOR GOODS & SERVICES	5,377,524	6,606,994	2,974,034	7,892,210
0502101.360 MISCELLANEOUS REVENUES				
0502101.369.91.0001 Miscellaneous Other	26,280	20,000	8,240	9,000
Total OTHER MISCELLANEOUS REVENUE	26,280	20,000	8,240	9,000
Total MISCELLANEOUS REVENUES	26,280	20,000	8,240	9,000
0502101.370 PROPRIETARY FUNDS REVENUES				
Total Insurance Recoveries	0	0	0	0

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0502101 CENTRAL SERVICES

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0502101.373.10.0001 Gain/(Loss) on Disposition of Cap	3,787-	0	0	0
Total Gains (Losses) on disposition of capital	3,787-	0	0	0
Total PROPRIETARY FUNDS REVENUES	3,787-	0	0	0
0502101.380 NON-REVENUES				
0502101.388.80.0000 Prior Yrs Corrections	974	0	0	0
Total PRIOR PERIOD ADJUSTMENTS	974	0	0	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	974	0	0	0
0502101.390 OTHER FINANCING SOURCES				
Total DISPOSITION OF FIXED ASSETS	0	0	0	0
0502101.397.10.0132 C. S. Replacement	91,246	0	0	0
Total OPERATING TRANSFERS-IN	91,246	0	0	0
Total OTHER FINANCING SOURCES	91,246	0	0	0
Total CENTRAL SERVICES	5,492,237	7,825,916	2,982,274	9,701,210

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0503101 WORKMEN'S COMPENSATION

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0503101.290 TOTAL CONTROL ACCOUNTS				
0503101.291.74.0001 Estimated Beginning Fund Balanc	0	3,000,000	0	2,500,000
Total Beginning Fund Balance	0	3,000,000	0	2,500,000
Total TOTAL CONTROL ACCOUNTS	0	3,000,000	0	2,500,000
0503101.340 CHARGES FOR GOODS & SERVICES				
0503101.341.97.0001 Employee Benefit Program Servic	2,118,761	2,103,771	1,097,823	2,835,581
Total GENERAL GOVERNMENT	2,118,761	2,103,771	1,097,823	2,835,581
Total CHARGES FOR GOODS & SERVICES	2,118,761	2,103,771	1,097,823	2,835,581
0503101.360 MISCELLANEOUS REVENUES				
0503101.361.11.0001 Investment Interest	79,587	58,000	64,467	35,000
Total INTEREST AND OTHER EARNINGS	79,587	58,000	64,467	35,000
0503101.369.91.0001 Miscellaneous Other	0	0	752	0
Total OTHER MISCELLANEOUS REVENUE	0	0	752	0
Total MISCELLANEOUS REVENUES	79,587	58,000	65,219	35,000
0503101.370 PROPRIETARY FUNDS REVENUES				
0503101.372.00.0000 Insurance Recoveries	91,566	0	6,257	0
Total Insurance Recoveries	91,566	0	6,257	0
Total Gains (Losses) on disposition of capital	0	0	0	0
Total PROPRIETARY FUNDS REVENUES	91,566	0	6,257	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

0503101 WORKMEN'S COMPENSATION

<i>Account Number</i>		<i>2017-2018</i>	<i>2019-2020</i>	<i>2019</i>	<i>2021-2022</i>
		<i>Actuals</i>	<i>Approved Budget</i>	<i>Actuals</i>	<i>Budget</i>
0503101.380	NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	WORKMEN'S COMPENSATION	2,289,914	5,161,771	1,169,299	5,370,581

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0504101 INSURANCE MANAGEMENT

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0504101.290 TOTAL CONTROL ACCOUNTS				
0504101.291.74.0001 Estimated Beginning Fund Balanc	0	2,000,000	0	2,500,000
Total Beginning Fund Balance	0	2,000,000	0	2,500,000
Total TOTAL CONTROL ACCOUNTS	0	2,000,000	0	2,500,000
0504101.340 CHARGES FOR GOODS & SERVICES				
0504101.341.47.0001 Risk Management Services	380,000	380,000	190,000	380,000
0504101.341.97.0001 Employee Benefit Program Servic	3,266,268	3,703,143	1,805,472	4,651,149
Total GENERAL GOVERNMENT	3,646,268	4,083,143	1,995,472	5,031,149
Total CHARGES FOR GOODS & SERVICES	3,646,268	4,083,143	1,995,472	5,031,149
0504101.360 MISCELLANEOUS REVENUES				
0504101.361.11.0001 Investment Interest	73,197	51,000	60,557	65,000
Total INTEREST AND OTHER EARNINGS	73,197	51,000	60,557	65,000
0504101.369.40.0002 Judgements & Settlements - Othe	22,590	0	70	0
Total OTHER MISCELLANEOUS REVENUE	22,590	0	70	0
Total MISCELLANEOUS REVENUES	95,787	51,000	60,627	65,000
0504101.370 PROPRIETARY FUNDS REVENUES				
Total Insurance Recoveries	0	0	0	0
Total Gains (Losses) on disposition of capital	0	0	0	0
Total PROPRIETARY FUNDS REVENUES	0	0	0	0

**2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY**

0504101 INSURANCE MANAGEMENT

<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Approved Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Budget</u>
0504101.380	NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
0504101.390	OTHER FINANCING SOURCES				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	INSURANCE MANAGEMENT	3,742,055	6,134,143	2,056,099	7,596,149

2021-2022 FINAL REVENUE BUDGET

BENTON COUNTY

0505101 ACCUMULATED LEAVE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Approved Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Budget</i>
0505101.290 TOTAL CONTROL ACCOUNTS				
0505101.291.74.0001 Estimated Beginning Fund Balanc	0	1,531,667	0	1,300,000
Total Beginning Fund Balance	0	1,531,667	0	1,300,000
Total TOTAL CONTROL ACCOUNTS	0	1,531,667	0	1,300,000
0505101.340 CHARGES FOR GOODS & SERVICES				
0505101.341.97.0003 Employee Benefit Program Servic	1,265,389	1,404,289	678,883	1,486,286
Total GENERAL GOVERNMENT	1,265,389	1,404,289	678,883	1,486,286
Total CHARGES FOR GOODS & SERVICES	1,265,389	1,404,289	678,883	1,486,286
0505101.360 MISCELLANEOUS REVENUES				
Total INTERFUND/INTERDEPARTMENTAL-MISC	0	0	0	0
Total MISCELLANEOUS REVENUES	0	0	0	0
0505101.370 PROPRIETARY FUNDS REVENUES				
Total Gains (Losses) on disposition of capital	0	0	0	0
Total PROPRIETARY FUNDS REVENUES	0	0	0	0
0505101.380 NON-REVENUES				
Total PRIOR PERIOD ADJUSTMENTS	0	0	0	0
Total OTHER NON-REVENUES	0	0	0	0
Total NON-REVENUES	0	0	0	0

2021-2022 FINAL REVENUE BUDGET
BENTON COUNTY

Total	ACCUMULATED LEAVE	1,265,389	2,935,956	678,883	2,786,286
	Grand Total	283,144,825	398,515,660	133,768,544	421,385,912

CURRENT EXPENSE



BENTON COUNTY, WASHINGTON**2021-2022 Current Expense Budget**

Revenues, Expenditures and Fund Balance

November 23, 2020 @ 2pm

	2019/20 Adopted Budget	2021/22 Adjusted Baseline	Final Revision	2021/22 Final Budget
Estimated Begining Fund Balance	\$8,385,000	\$9,490,000	\$ -	\$ 9,490,000
Revenues:				
Real and Personal Property Taxes	46,047,616	48,549,837	358,405	48,908,242
Administrative Refunds	97,428	-	49,946	49,946
Diverted Road Taxes	1,222,921	1,253,915	-	1,253,915
Retail Sales and Use Taxes	21,359,000	24,922,347	-	24,922,347
Retail Sales and Use Taxes-Criminal Justice	2,396,000	2,497,153	-	2,497,153
Other Taxes	426,500	429,000	-	429,000
Licenses and Permits	192,030	208,156	-	208,156
Intergovernmental Revenues	10,311,828	12,302,087	-	12,302,087
Charges for Services	36,226,273	40,152,645	(344,970)	39,807,675
Fines and Forfeitures	5,304,460	4,511,231	-	4,511,231
Miscellaneous Revenues	3,937,622	4,488,580	-	4,488,580
Other Financing Sources	2,105,997	2,053,843	855,757	2,909,600
Total Revenues	129,627,675	141,368,794	919,138	142,287,932
Expenditures:				
Assessor	4,963,717	5,242,690	40,000	5,282,690
Auditor	3,992,072	4,527,338	(280,909)	4,246,429
Board of Equalization	80,164	77,795	7,762	85,557
Civil Service	121,537	74,093	-	74,093
Clerk	4,962,038	5,313,853	-	5,313,853
Commissioners	2,885,633	3,112,501	-	3,112,501
Co-Operative Extension	617,748	635,540	7,816	643,356
Coroner	847,265	888,475	31,334	919,809
Facilities	5,421,751	6,028,958	475,389	6,504,347
District Court	7,617,579	9,106,141	47,664	9,153,805
LEOFF	435,000	435,000	-	435,000
Non-Departmental	11,624,260	12,734,357	1,504,598	14,238,955
Planning	1,812,035	2,558,336	(52)	2,558,284
Prosecuting Attorney	10,803,753	11,942,129	11,904	11,954,033
Sheriff-Administration	2,511,549	2,376,634	(321,015)	2,055,619
Sheriff-C & R	1,853,058	1,903,217	(413,212)	1,490,005
Corrections	36,114,339	40,946,310	(4,321,222)	36,625,088
Sheriff-Patrol	14,933,533	16,937,050	(589,492)	16,347,558
Superior Court	5,715,915	6,415,988	4,064	6,420,052
Treasurer	2,616,129	2,904,902	6,100	2,911,002
Sheriff-Traffic Control	1,222,921	1,253,915	-	1,253,915
Parks	482,438	487,895	-	487,895
Human Resources	747,845	904,581	4,290	908,871
TB Hospital	140,850	148,000	-	148,000
GIS	661,611	540,193	135,000	675,193
Office of Public Defense	6,673,712	7,390,816	-	7,390,816
Animal Control	464,206	515,807	34,964	550,771
Adult & Juvenile Drug Court	249,868	506,044	-	506,044
Total Expenditures	130,572,526	145,908,558	(3,615,017)	142,293,541
Net Increase/(Decrease) to Fund Balance	(944,851)	(4,539,764)	4,534,155	(5,609)
Estimated Ending Fund Balance	\$7,440,149	\$4,950,236	\$ 4,534,155	\$ 9,484,391

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
101 Assessor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.240 Tax Assessment Services					
514.240.1000 SALARIES & WAGES					
00000.514.240.1101 Assessor	213,949	222,051	109,926	231,875	231,875
00000.514.240.1102 Administrative Assistant	120,194	130,150	65,536	146,501	146,501
00000.514.240.1104 Office Assistant IV	79,313	87,610	44,526	102,719	102,719
00000.514.240.1105 Residential Appraiser II	61,894	81,780	42,357	98,994	98,994
00000.514.240.1106 Residential Appraiser II	50,628	84,396	42,255	95,652	95,652
00000.514.240.1107 Farm Appraiser	78,959	97,422	19,063	100,437	100,437
00000.514.240.1109 Commercial Appraiser	106,813	121,440	5,547	87,778	87,778
00000.514.240.1110 Mobile Home Clerk	73,174	82,944	25,581	80,977	80,977
00000.514.240.1111 Receptionist	70,681	76,536	34,378	79,586	79,586
00000.514.240.1112 Chief Deputy Assessor	180,458	188,744	83,155	197,100	197,100
00000.514.240.1114 Levy Deputy/Computer Control	73,351	90,673	43,332	104,513	104,513
00000.514.240.1115 Office Assistant IV	65,673	88,610	25,675	101,556	101,556
00000.514.240.1117 Residential Appraiser	108,972	110,160	56,454	118,560	118,560
00000.514.240.1118 Mobile Home Appraiser/Auditor	120,120	121,440	62,250	130,752	130,752
00000.514.240.1119 Residential Appraiser II	84,927	92,518	46,615	106,667	106,667
00000.514.240.1120 Commercial Appraiser	84,700	97,140	5,547	87,778	87,778
00000.514.240.1121 Residential Appraiser	80,225	88,104	41,916	98,136	98,136
00000.514.240.1122 Residential Appraiser II	12,803	0	0	0	0
00000.514.240.1124 Prop. Transfer/Sr. Citizens	75,021	81,296	40,624	93,756	93,756
00000.514.240.1126 Commercial Appraiser	119,619	121,440	56,594	130,752	130,752
00000.514.240.1127 Residential Appraisal	86,181	93,050	46,883	107,281	107,281
00000.514.240.1129 Personal Property Assistant	65,795	78,096	27,153	77,778	77,778

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
101 Assessor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.240.1175 Temporary Help	0	4,000	0	4,000	4,000
00000.514.240.1574 Residential Appraiser Supervisor	118,130	127,918	64,414	143,989	143,989
00000.514.240.1581 Commerical Appraiser Supervisor	127,443	143,244	72,243	152,016	152,016
00000.514.240.1582 Agricultural Appraiser Supervisor	123,224	121,136	61,004	136,368	136,368
Total SALARIES & WAGES	2,382,247	2,631,898	1,123,028	2,815,521	2,815,521
514.240.2000 BENEFITS					
00000.514.240.2102 Social Security (FICA)	180,066	199,579	85,070	213,666	213,666
00000.514.240.2103 Medical Insurance	664,211	691,747	309,461	700,100	700,100
00000.514.240.2104 Retirement	293,371	333,762	144,176	361,562	361,562
00000.514.240.2119 Paid Family Leave Act	130	0	1,648	4,574	4,574
Total BENEFITS	1,137,778	1,225,088	540,355	1,279,902	1,279,902
514.240.3000 SUPPLIES					
00000.514.240.3101 Supplies	3,952	13,500	2,325	13,500	13,500
00000.514.240.3111 Publications	298	2,386	0	2,386	2,386
00000.514.240.3201 Vehicle Fuel	10,846	14,114	5,268	14,114	14,114
00000.514.240.3501 Minor Equipment and Small Tools	6,543	0	93	0	0
00000.514.240.3503 Computer Software	28,925	0	386	0	0
00000.514.240.3508 Computer Replacement	3,859	0	0	0	0
Total SUPPLIES	54,423	30,000	8,072	30,000	30,000
514.240.4000 SERVICES					
00000.514.240.4102 Contract Services	11,475	2,500	16,876	2,500	2,500
00000.514.240.4103 Professional Services	35,073	3,000	1,492	3,000	3,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
101 Assessor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.240.4201 Postage	33,789	40,000	23,776	80,000	80,000
00000.514.240.4301 Travel	13,189	12,500	9,392	12,500	12,500
00000.514.240.4503 Rentals-Office Equipment	10,704	11,000	4,388	11,000	11,000
00000.514.240.4802 Repair/Maintenance-Vehicle	0	500	0	500	500
00000.514.240.4805 Service/Maintenance Agreements	16,395	0	0	0	0
00000.514.240.4901 Association Dues	1,070	2,000	810	2,000	2,000
00000.514.240.4905 Training	31,386	11,028	5,188	11,028	11,028
00000.514.240.4906 Print/Bindery	1,467	4,166	3,111	4,166	4,166
00000.514.240.4907 Other Misc Rentals/Fees	0	0	273	0	0
Total SERVICES	154,548	86,694	65,306	126,694	126,694
514.240.9000 INTERFUND PAYMENTS					
00000.514.240.9101 IT Administration Assessments	447,199	731,725	334,034	870,641	720,641
00000.514.240.9169 Road Fund Services	84	0	0	0	0
00000.514.240.9305 New Computer Hardware & Softwa	12,444	0	0	0	0
00000.514.240.9501 IT Computer Replacement Assessr	40,201	43,782	29,592	60,299	60,299
00000.514.240.9503 E R & R Rental Assessments	19,895	27,464	14,552	28,916	28,916
00000.514.240.9601 Insurance Management Assessmer	33,683	43,259	21,630	54,009	54,009
00000.514.240.9602 Workers' Compensation Assessme	93,207	90,921	45,461	109,436	109,436
00000.514.240.9802 E R & R Vehicle Maintenance Cost	9,048	6,828	3,457	8,000	8,000
00000.514.240.9908 Accumulated Leave Assessments	45,225	46,058	23,029	49,272	49,272
Total INTERFUND PAYMENTS	700,986	990,037	471,755	1,180,573	1,030,573
Total Tax Assessment Services	4,429,982	4,963,717	2,208,516	5,432,690	5,282,690
514.249 Litigation					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
101 Assessor

<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Requested</u>	<u>2021-2022</u> <u>Final Budget</u>
514.249.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Litigation	0	0	0	0	0
Total	FINANCIAL, RECORDING & ELECTION	4,429,982	4,963,717	2,208,516	5,432,690	5,282,690
594	CAPITALIZED EXPENDITURES					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6430	Capital Software	88,943	0	0	80,000	0
Total	CAPITAL OUTLAY	88,943	0	0	80,000	0
Total	Financial, Recording and Election	88,943	0	0	80,000	0
Total	CAPITALIZED EXPENDITURES	88,943	0	0	80,000	0
Total	Assessor	4,518,925	4,963,717	2,208,516	5,512,690	5,282,690

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.280 Accounting Services					
514.280.1000 SALARIES & WAGES					
00000.514.280.1151 Auditor	53,487	55,513	27,481	57,969	57,969
00000.514.280.1152 Accounting Support Specialist	111,104	114,336	58,124	123,072	123,072
00000.514.280.1153 Accounting Services Manager/Chie	191,748	193,872	99,291	213,888	213,888
00000.514.280.1155 Payroll Specialist	112,996	114,336	58,124	98,412	98,412
00000.514.280.1157 Accounting Assistant II	15,955	75,216	31,047	84,808	84,808
00000.514.280.1173 Payroll Operations Supervisor	157,776	159,528	87,060	147,792	147,792
00000.514.280.1744 Accounting Operations Supervisor	173,940	127,572	54,024	154,302	154,302
00000.514.280.1905 Temporary Help	0	0	3,813	0	0
00000.514.280.1925 Overtime	0	400	87	400	400
Total SALARIES & WAGES	817,006	840,773	419,051	880,643	880,643
514.280.2000 BENEFITS					
00000.514.280.2102 Social Security (FICA)	61,739	63,691	31,590	67,370	67,370
00000.514.280.2103 Medical Insurance	168,788	190,377	92,787	194,490	194,490
00000.514.280.2104 Retirement	100,948	106,780	53,292	113,251	113,251
00000.514.280.2119 Paid Family Leave Act	54	0	616	1,292	1,292
Total BENEFITS	331,529	360,848	178,285	376,403	376,403
514.280.3000 SUPPLIES					
00000.514.280.3101 Supplies	5,351	6,030	1,783	6,030	6,030
00000.514.280.3201 Vehicle Fuel	844	1,057	211	1,057	1,057
00000.514.280.3501 Minor Equipment and Small Tools	1,029	0	621	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	7,224	7,087	2,615	7,087	7,087
514.280.4000 SERVICES					
00000.514.280.4103 Professional Services	4,675	3,958	2,271	3,958	3,958
00000.514.280.4201 Postage	9,281	15,883	6,961	15,883	15,883
00000.514.280.4301 Travel	10,512	9,475	1,684	9,475	9,475
00000.514.280.4503 Rentals-Office Equipment	2,279	3,234	1,858	3,234	3,234
00000.514.280.4801 Repair/Maintenance-Office	0	428	0	428	428
00000.514.280.4901 Association Dues	2,957	3,200	882	3,200	3,200
00000.514.280.4905 Training	12,625	7,000	3,306	7,000	7,000
Total SERVICES	42,329	43,178	16,962	43,178	43,178
514.280.9000 INTERFUND PAYMENTS					
00000.514.280.9101 IT Administration Assessments	217,884	228,350	104,243	271,849	267,849
00000.514.280.9103 E R & R Fund Services	61	0	0	0	0
00000.514.280.9501 IT Computer Replacement Assessr	35,514	27,657	18,940	58,330	58,330
00000.514.280.9503 E R & R Rental Assessments	2,320	3,650	960	1,104	1,104
00000.514.280.9601 Insurance Management Assessmer	8,395	8,957	4,479	14,821	14,821
00000.514.280.9602 Workers' Compensation Assessme	5,999	4,993	2,497	4,526	4,526
00000.514.280.9802 E R & R Vehicle Maintenance Cost	304	714	0	375	375
00000.514.280.9908 Accumulated Leave Assessments	13,475	14,707	7,354	15,411	15,411
Total INTERFUND PAYMENTS	283,952	289,028	138,473	366,416	362,416
Total Accounting Services	1,482,040	1,540,914	755,386	1,673,727	1,669,727
514.300 Records Services					
514.300.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.300.1139 Office Supervisor - Prosser	29,781	29,760	15,246	62,544	62,544
00000.514.300.1151 Auditor	53,487	55,513	27,482	57,969	57,969
00000.514.300.1154 License/Recording Manager - Kenn	64,551	68,795	35,933	76,008	76,008
00000.514.300.1158 Office Assistant III	52,210	0	0	0	0
00000.514.300.1159 Office Assistant IV	88,536	89,592	42,586	111,420	111,420
00000.514.300.1161 Office Supervisor - Kennewick	0	0	0	62,544	62,544
00000.514.300.1162 Office Assistant III	76,156	72,488	34,106	78,682	78,682
00000.514.300.1163 Chief Deputy Auditor	42,368	47,186	21,862	49,274	49,274
00000.514.300.1169 Office Assistant III	0	0	0	78,682	78,682
00000.514.300.1205 Office Assistant IV	0	22,765	11,359	34,276	26,203
00000.514.300.1313 Administrative Assistant	0	0	1,346	0	0
00000.514.300.1925 Overtime	55	1,100	383	1,100	1,100
Total SALARIES & WAGES	407,144	387,199	190,303	612,499	604,426
514.300.2000 BENEFITS					
00000.514.300.2102 Social Security (FICA)	30,564	29,031	14,247	45,882	45,264
00000.514.300.2103 Medical Insurance	113,792	103,144	50,044	158,116	158,116
00000.514.300.2104 Retirement	50,134	49,177	24,444	78,557	77,730
00000.514.300.2119 Paid Family Leave Act	22	0	279	899	887
Total BENEFITS	194,512	181,352	89,014	283,454	281,997
514.300.3000 SUPPLIES					
00000.514.300.3101 Supplies	4,143	4,650	2,045	4,650	4,650
00000.514.300.3201 Vehicle Fuel	751	825	135	825	825
00000.514.300.3501 Minor Equipment and Small Tools	433	0	640	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	5,327	5,475	2,820	5,475	5,475
514.300.4000 SERVICES					
00000.514.300.4103 Professional Services	1,741	2,300	972	2,300	2,300
00000.514.300.4201 Postage	8,818	17,159	4,616	17,159	17,159
00000.514.300.4301 Travel	993	1,450	1,145	1,450	1,450
00000.514.300.4503 Rentals-Office Equipment	2,042	2,800	1,728	2,800	2,800
00000.514.300.4801 Repair/Maintenance-Office	0	100	0	100	100
00000.514.300.4901 Association Dues	210	300	133	300	300
00000.514.300.4905 Training	1,715	1,042	1,103	1,042	1,042
00000.514.300.4907 Other Misc Rentals/Fees	0	0	60	0	0
Total SERVICES	15,519	25,151	9,757	25,151	25,151
514.300.9000 INTERFUND PAYMENTS					
00000.514.300.9101 IT Administration Assessments	175,810	184,154	84,065	226,541	226,541
00000.514.300.9503 E R & R Rental Assessments	1,878	2,137	777	1,104	1,104
00000.514.300.9601 Insurance Management Assessmer	5,709	7,393	3,697	8,185	8,185
00000.514.300.9602 Workers' Compensation Assessme	4,079	4,121	2,061	2,499	2,499
00000.514.300.9802 E R & R Vehicle Maintenance Cost	267	489	139	375	375
00000.514.300.9908 Accumulated Leave Assessments	7,358	6,358	3,179	10,577	10,577
Total INTERFUND PAYMENTS	195,101	204,652	93,918	249,281	249,281
Total Records Services	817,603	803,829	385,812	1,175,860	1,166,330
514.401 Election Costs					
514.401.3000 SUPPLIES					
00000.514.401.3501 Minor Equipment and Small Tools	0	0	165	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	SUPPLIES	0	0	165	0	0
Total	Election Costs	0	0	165	0	0
514.410	Election Services (COVID grant)					
514.410.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
514.410.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
514.410.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
514.410.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
514.410.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Election Services (COVID grant)	0	0	0	0	0
514.810	Licensing					
514.810.1000	SALARIES & WAGES					
00000.514.810.1139	Office Supervisor - Prosser	29,781	29,760	15,246	62,544	62,544
00000.514.810.1151	Auditor	53,487	55,513	27,482	57,969	57,969

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.810.1154 License/Recording Supervisor	64,552	68,795	35,934	76,008	76,008
00000.514.810.1160 Office Assistant IV	95,732	102,828	51,254	102,719	102,719
00000.514.810.1161 Office Supervisor - Kennewick	111,537	118,872	60,640	62,544	62,544
00000.514.810.1163 Chief Deputy Auditor	42,367	47,186	21,862	49,274	49,274
00000.514.810.1164 Office Assistant III	88,046	89,592	45,548	96,456	96,456
00000.514.810.1165 Office Assistant III	71,861	0	0	0	0
00000.514.810.1167 Office Assistant III	76,319	82,704	41,328	95,096	95,096
00000.514.810.1169 Office Assistant III	78,536	85,104	37,804	0	0
00000.514.810.1205 Office Assistant IV	0	22,765	11,359	34,276	26,203
00000.514.810.1313 Administrative Assistant	0	0	1,346	0	0
00000.514.810.1559 Office Assistant III	7,083	67,194	34,161	72,342	72,342
00000.514.810.1905 Temporary Help	3,048	10,000	0	10,000	10,000
00000.514.810.1925 Overtime	235	1,000	90	1,000	1,000
Total SALARIES & WAGES	722,584	781,313	384,054	720,228	712,155
514.810.2000 BENEFITS					
00000.514.810.2102 Social Security (FICA)	54,131	58,424	28,680	53,924	53,306
00000.514.810.2103 Medical Insurance	212,876	215,990	106,233	178,647	178,647
00000.514.810.2104 Retirement	89,035	97,784	49,158	91,125	90,298
00000.514.810.2119 Paid Family Leave Act	45	0	564	1,058	1,046
Total BENEFITS	356,087	372,198	184,635	324,754	323,297
514.810.3000 SUPPLIES					
00000.514.810.3101 Supplies	5,324	6,880	1,728	6,880	6,880
00000.514.810.3201 Vehicle Fuel	936	1,420	433	1,420	1,420

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.810.3501 Minor Equipment and Small Tools	1,076	0	558	0	0
00000.514.810.3508 Computer Replacement	0	0	374	0	0
Total SUPPLIES	7,336	8,300	3,093	8,300	8,300
514.810.4000 SERVICES					
00000.514.810.4103 Professional Services	13,844	11,462	9,585	11,462	11,462
00000.514.810.4201 Postage	20,435	52,413	10,446	52,413	52,413
00000.514.810.4301 Travel	3,707	3,946	2,432	3,946	3,946
00000.514.810.4501 Office Rent	41,247	41,196	19,299	0	0
00000.514.810.4503 Rentals-Office Equipment	2,761	4,816	1,530	4,816	4,816
00000.514.810.4701 Utilities	3,691	5,800	1,919	0	0
00000.514.810.4801 Repair/Maintenance-Office	0	1,372	0	1,372	1,372
00000.514.810.4901 Association Dues	294	300	67	300	300
00000.514.810.4905 Training	3,374	2,300	1,284	2,300	2,300
Total SERVICES	89,353	123,605	46,562	76,609	76,609
514.810.9000 INTERFUND PAYMENTS					
00000.514.810.9101 IT Administration Assessments	309,427	324,111	147,957	256,747	256,747
00000.514.810.9503 E R & R Rental Assessments	3,239	3,116	1,340	1,104	1,104
00000.514.810.9601 Insurance Management Assessmer	9,846	13,081	6,541	14,802	14,802
00000.514.810.9602 Workers' Compensation Assessme	7,036	7,292	3,646	4,520	4,520
00000.514.810.9802 E R & R Vehicle Maintenance Cost	1,939	833	0	375	375
00000.514.810.9908 Accumulated Leave Assessments	12,160	13,480	6,740	12,463	12,463
Total INTERFUND PAYMENTS	343,647	361,913	166,224	290,011	290,011

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
102 Auditor

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Licensing	1,519,007	1,647,329	784,568	1,419,902	1,410,372
Total FINANCIAL, RECORDING & ELECTION	3,818,650	3,992,072	1,925,931	4,269,489	4,246,429
588 OTHER DECREASES IN FUND EQUITY					
588.100 Other					
588.100.4000 SERVICES					
00000.588.100.4900 Miscellaneous	2,831	0	0	0	0
Total SERVICES	2,831	0	0	0	0
Total Other	2,831	0	0	0	0
Total OTHER DECREASES IN FUND EQUITY	2,831	0	0	0	0
589 CUSTODIAL ACTIVITIES					
589.300 Agency Remittances					
589.300.0000 OTHER DECREASES IN FUND RESOURCES					
00000.589.300.0097 General Support - Sales Tax Proce:	76	0	0	0	0
Total OTHER DECREASES IN FUND RESOURC	76	0	0	0	0
Total Agency Remittances	76	0	0	0	0
Total CUSTODIAL ACTIVITIES	76	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
102 Auditor						
<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Requested</u>	<u>2021-2022</u> <u>Final Budget</u>
00000.594.140.6430 Capital Software		0	0	0	52,000	0
Total CAPITAL OUTLAY		0	0	0	52,000	0
Total Financial, Recording and Election		0	0	0	52,000	0
Total CAPITALIZED EXPENDITURES		0	0	0	52,000	0
Total Auditor		3,821,557	3,992,072	1,925,931	4,321,489	4,246,429

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
103 Board of Equalization

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.240 Tax Assessment Services					
514.240.1000 SALARIES & WAGES					
00000.514.240.1187 Director	1,170	5,200	2,145	7,600	7,600
00000.514.240.1188 Director	1,105	5,200	2,145	7,600	7,600
00000.514.240.1189 Director	975	5,200	3,380	7,600	7,600
00000.514.240.1190 Secretary	38,588	39,388	20,446	41,374	41,374
Total SALARIES & WAGES	41,838	54,988	28,116	64,174	64,174
514.240.2000 BENEFITS					
00000.514.240.2102 Social Security (FICA)	3,202	4,207	2,151	4,911	4,911
00000.514.240.2119 Paid Family Leave Act	2	0	41	95	95
Total BENEFITS	3,204	4,207	2,192	5,006	5,006
514.240.3000 SUPPLIES					
00000.514.240.3101 Supplies	156	800	338	800	800
Total SUPPLIES	156	800	338	800	800
514.240.4000 SERVICES					
00000.514.240.4103 Professional Services	260	500	0	500	500
00000.514.240.4201 Postage	436	900	204	900	900
00000.514.240.4202 Telephone	0	60	0	60	60
00000.514.240.4301 Travel	2,691	6,243	4,166	6,243	6,243
00000.514.240.4503 Rentals-Office Equipment	2,720	3,900	811	3,900	3,900
00000.514.240.4906 Print/Bindery	0	0	17	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
103 Board of Equalization

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	6,107	11,603	5,198	11,603	11,603
514.240.9000 INTERFUND PAYMENTS					
00000.514.240.9101 IT Administration Assessments	2,267	2,040	931	1,403	1,403
00000.514.240.9305 New Computer Hardware & Softwa	0	5,000	0	0	0
00000.514.240.9501 IT Computer Replacement Assessr	968	178	178	1,096	1,096
00000.514.240.9601 Insurance Management Assessmei	749	856	428	1,129	1,129
00000.514.240.9602 Workers' Compensation Assessme	537	492	246	346	346
Total INTERFUND PAYMENTS	4,521	8,566	1,783	3,974	3,974
Total Tax Assessment Services	55,826	80,164	37,627	85,557	85,557
Total FINANCIAL, RECORDING & ELECTION	55,826	80,164	37,627	85,557	85,557
Total Board of Equalization	55,826	80,164	37,627	85,557	85,557

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
105 Civil Service

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521 LAW ENFORCEMENT ACTIVITIES					
521.100 Law Enforcement Administration					
521.100.1000 SALARIES & WAGES					
00000.521.100.1202 Civil Service Secretary	53,394	53,976	16,139	0	0
00000.521.100.1737 HR Secretary/Civil Service Chief E:	0	0	11,528	18,472	18,472
Total SALARIES & WAGES	53,394	53,976	27,667	18,472	18,472
521.100.2000 BENEFITS					
00000.521.100.2102 Social Security (FICA)	4,111	4,160	2,130	1,414	1,414
00000.521.100.2103 Medical Insurance	16,665	16,664	8,419	6,915	6,915
00000.521.100.2104 Retirement	6,592	6,856	3,554	2,396	2,396
00000.521.100.2119 Paid Family Leave Act	3	0	41	28	28
Total BENEFITS	27,371	27,680	14,144	10,753	10,753
521.100.3000 SUPPLIES					
00000.521.100.3101 Supplies	537	500	129	500	500
00000.521.100.3201 Vehicle Fuel	8	100	23	100	100
Total SUPPLIES	545	600	152	600	600
521.100.4000 SERVICES					
00000.521.100.4103 Professional Services	17,512	32,110	10,028	32,110	32,110
00000.521.100.4201 Postage	210	200	151	200	200
00000.521.100.4301 Travel	1,348	3,000	622	3,000	3,000
00000.521.100.4906 Print/Bindery	98	500	0	500	500
Total SERVICES	19,168	35,810	10,801	35,810	35,810

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
105 Civil Service

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521.100.9000 INTERFUND PAYMENTS					
00000.521.100.9101 IT Administration Assessments	2,501	776	354	539	539
00000.521.100.9501 IT Computer Replacement Assessr	764	433	433	2,996	2,996
00000.521.100.9504 Building / Office Rent	0	0	0	3,159	3,159
00000.521.100.9601 Insurance Management Assessmer	716	836	418	1,103	1,103
00000.521.100.9602 Workers' Compensation Assessme	513	481	241	338	338
00000.521.100.9908 Accumulated Leave Assessments	906	945	473	323	323
Total INTERFUND PAYMENTS	5,400	3,471	1,919	8,458	8,458
Total Law Enforcement Administration	105,878	121,537	54,683	74,093	74,093
Total LAW ENFORCEMENT ACTIVITIES	105,878	121,537	54,683	74,093	74,093
Total Civil Service	105,878	121,537	54,683	74,093	74,093

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.300 County Clerk					
512.300.1000 SALARIES & WAGES					
00000.512.300.1177 Archive Records Specialist	22,034	22,868	11,557	24,614	24,614
00000.512.300.1207 Clerk	213,949	222,051	109,926	231,876	231,876
00000.512.300.1208 Chief Deputy Clerk	180,285	188,744	93,437	197,100	197,100
00000.512.300.1209 Legal Process Assistant II	65,568	75,864	37,910	86,694	86,694
00000.512.300.1210 Records Manager Deputy	102,492	103,704	52,712	111,576	111,576
00000.512.300.1211 Legal Process Assistant III	74,807	81,064	40,510	93,489	93,489
00000.512.300.1212 Legal Process Assistant III	88,536	89,592	42,742	96,456	96,456
00000.512.300.1213 Legal Process Assistant III	71,045	76,976	38,460	88,771	88,771
00000.512.300.1214 Accounting Assistant III	102,482	103,704	52,712	111,576	111,576
00000.512.300.1215 Legal Process Assistant III	62,569	72,070	35,560	81,676	81,676
00000.512.300.1216 Legal Process Assistant III	72,066	78,096	38,057	87,006	87,006
00000.512.300.1217 Legal Process Assistant III	79,618	89,592	41,747	78,908	78,908
00000.512.300.1218 Legal Process Assistant III	81,282	88,080	44,008	96,456	96,456
00000.512.300.1219 Legal Process Assistant III	74,807	81,064	31,340	78,908	78,908
00000.512.300.1220 Legal Process Assistant III	87,800	89,592	45,548	96,456	96,456
00000.512.300.1221 Accounting Assistant III	102,492	103,704	52,712	111,576	111,576
00000.512.300.1222 Legal Process Supervisor	107,789	113,727	57,267	128,040	128,040
00000.512.300.1223 Legal Process Assistant III	65,951	71,491	34,113	82,375	82,375
00000.512.300.1225 Legal Process Assistant IV	78,770	77,416	37,570	97,878	97,878
00000.512.300.1226 Legal Process Assistant IV	92,996	94,104	47,836	101,280	101,280
00000.512.300.1227 Legal Process Assistant III	63,780	74,808	37,384	86,253	86,253
00000.512.300.1228 Legal Process Assistant III	33,567	36,375	18,178	93,222	93,222

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.300.1229 Legal Process Assistant III	88,536	89,592	45,378	96,456	96,456
00000.512.300.1231 Legal Process Assistant III	88,536	89,592	45,548	96,456	96,456
00000.512.300.1232 Legal Process Assistant III	70,363	76,104	38,026	87,759	87,759
00000.512.300.1234 Legal Process Assistant III	72,099	75,240	37,602	86,755	86,755
00000.512.300.1236 Legal Process Assistant III	65,136	72,070	36,008	83,090	83,090
00000.512.300.1241 Legal Process Assistant III	64,971	74,808	37,384	86,253	86,253
00000.512.300.1267 Supervisor Clerk	0	0	0	98,514	0
00000.512.300.1305 Legal Process Supervisor	76,071	98,531	50,459	116,144	116,144
00000.512.300.1925 Overtime	15,125	12,000	3,839	12,000	12,000
Total SALARIES & WAGES	2,465,522	2,622,623	1,295,530	3,025,613	2,927,099
512.300.2000 BENEFITS					
00000.512.300.2102 Social Security (FICA)	184,164	196,087	96,793	226,800	219,263
00000.512.300.2103 Medical Insurance	767,307	779,575	387,204	835,333	800,758
00000.512.300.2104 Retirement	304,514	333,076	166,413	389,094	376,425
00000.512.300.2119 Paid Family Leave Act	151	0	1,901	4,440	4,295
Total BENEFITS	1,256,136	1,308,738	652,311	1,455,667	1,400,741
512.300.3000 SUPPLIES					
00000.512.300.3101 Supplies	27,773	27,775	9,447	27,775	27,775
00000.512.300.3104 Jury Supplies	128	2,000	0	2,000	2,000
00000.512.300.3201 Vehicle Fuel	3,154	3,192	1,522	3,192	3,192
00000.512.300.3501 Minor Equipment and Small Tools	5,864	5,000	5,283	5,000	5,000
00000.512.300.3507 Non Replacement Computers	0	17,588	0	17,588	17,588
00000.512.300.3508 Computer Replacement	39,005	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total SUPPLIES	75,924	55,555	16,252	55,555	55,555
512.300.4000 SERVICES					
00000.512.300.4103 Professional Services	18,410	22,600	11,082	22,600	22,600
00000.512.300.4201 Postage	38,952	39,772	20,361	39,772	39,772
00000.512.300.4202 Telephone	0	1,600	0	1,600	1,600
00000.512.300.4301 Travel	5,890	7,000	2,710	7,000	7,000
00000.512.300.4503 Rentals-Office Equipment	17,914	25,000	9,445	25,000	25,000
00000.512.300.4504 Rentals-Small Equipment	8,372	26,000	4,055	12,000	12,000
00000.512.300.4506 Storage Space	0	38,000	17,080	38,000	38,000
00000.512.300.4801 Repair/Maintenance-Office	0	500	0	500	500
00000.512.300.4802 Repair/Maintenance-Vehicle	0	500	0	500	500
00000.512.300.4905 Training	2,640	6,000	1,968	6,000	6,000
00000.512.300.4906 Print/Bindery	44,832	40,410	21,200	40,410	40,410
00000.512.300.4907 Other Misc Rentals/Fees	0	0	1,392	14,000	14,000
Total SERVICES	137,010	207,382	89,293	207,382	207,382
512.300.9000 INTERFUND PAYMENTS					
00000.512.300.9101 IT Administration Assessments	367,847	373,552	170,526	269,272	269,272
00000.512.300.9305 New Computer Hardware & Softwa	341	0	0	0	0
00000.512.300.9501 IT Computer Replacement Assessr	34,951	38,667	21,614	91,029	91,029
00000.512.300.9503 E R & R Rental Assessments	13,791	14,832	7,416	7,808	7,808
00000.512.300.9601 Insurance Management Assessmer	40,441	49,460	24,730	65,409	65,409
00000.512.300.9602 Workers' Compensation Assessme	28,910	28,428	14,214	20,005	20,005
00000.512.300.9802 E R & R Vehicle Maintenance Cost	2,651	1,576	1,134	3,000	3,000
00000.512.300.9908 Accumulated Leave Assessments	42,546	45,896	22,948	52,948	51,224

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total INTERFUND PAYMENTS	531,478	552,411	262,582	509,471	507,747
Total County Clerk	4,466,070	4,746,709	2,315,968	5,253,688	5,098,524
512.309 Limited Use Funds					
512.309.4000 SERVICES					
00000.512.309.4103 Professional Services	16,367	24,925	10,308	24,925	24,925
00000.512.309.4108 Jury Fees & Mileage	123,037	170,404	86,816	170,404	170,404
Total SERVICES	139,404	195,329	97,124	195,329	195,329
Total Limited Use Funds	139,404	195,329	97,124	195,329	195,329
512.319 Limited Use Funds					
512.319.4000 SERVICES					
00000.512.319.4109 Witness Fees	3,818	20,000	5,965	20,000	20,000
Total SERVICES	3,818	20,000	5,965	20,000	20,000
Total Limited Use Funds	3,818	20,000	5,965	20,000	20,000
512.329 Going Green					
512.329.1000 SALARIES & WAGES					
00000.512.329.1235 Legal Process Assistant II	52,778	0	0	0	0
00000.512.329.1239 Legal Process Assistant II	59,773	0	0	0	0
00000.512.329.1240 Legal Process Assistant II	42,977	0	0	0	0
Total SALARIES & WAGES	155,528	0	0	0	0
512.329.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.329.2102 Social Security (FICA)	11,481	0	0	0	0
00000.512.329.2103 Medical Insurance	71,693	0	0	0	0
00000.512.329.2104 Retirement	19,291	0	0	0	0
00000.512.329.2119 Paid Family Leave Act	11	0	0	0	0
Total BENEFITS	102,476	0	0	0	0
512.329.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
512.329.4000 SERVICES					
Total SERVICES	0	0	0	0	0
512.329.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Going Green	258,004	0	0	0	0
Total JUDICIAL ACTIVITIES	4,867,296	4,962,038	2,419,057	5,469,017	5,313,853
594 CAPITALIZED EXPENDITURES					
594.120 Judicial					
594.120.6000 CAPITAL OUTLAY					
00000.594.120.6408 Computer Replacement	10,857	0	0	0	0
Total CAPITAL OUTLAY	10,857	0	0	0	0
Total Judicial	10,857	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
106 Clerk

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
594.152 Legal - Going Green					
594.152.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Legal - Going Green	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	10,857	0	0	0	0
Total Clerk	4,878,153	4,962,038	2,419,057	5,469,017	5,313,853

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
107 Commissioners

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
511 LEGISLATIVE ACTIVITIES					
511.300 Official Publication Services					
511.300.1000 SALARIES & WAGES					
00000.511.300.1147 Clerk to the Board	123,600	124,968	64,020	131,352	131,352
Total SALARIES & WAGES	123,600	124,968	64,020	131,352	131,352
511.300.2000 BENEFITS					
00000.511.300.2102 Social Security (FICA)	9,458	9,555	4,888	10,049	10,049
00000.511.300.2103 Medical Insurance	33,328	33,327	16,837	34,575	34,575
00000.511.300.2104 Retirement	15,260	15,871	8,223	16,892	16,892
00000.511.300.2119 Paid Family Leave Act	8	0	94	193	193
Total BENEFITS	58,054	58,753	30,042	61,709	61,709
511.300.4000 SERVICES					
Total SERVICES	0	0	0	0	0
511.300.9000 INTERFUND PAYMENTS					
00000.511.300.9601 Insurance Management Assessmer	1,536	1,793	897	2,002	2,002
00000.511.300.9602 Workers' Compensation Assessmei	1,051	844	422	653	653
00000.511.300.9908 Accumulated Leave Assessments	2,097	2,187	1,094	2,299	2,299
Total INTERFUND PAYMENTS	4,684	4,824	2,413	4,954	4,954
Total Official Publication Services	186,338	188,545	96,475	198,015	198,015
511.600 Legislative Activities					
511.600.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
107 Commissioners

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.511.600.1242 Commissioner	213,949	222,051	109,926	231,875	231,875
00000.511.600.1243 Commissioner	213,949	222,051	109,926	231,875	231,875
00000.511.600.1244 Commissioner	240,360	250,265	124,046	261,696	261,696
Total SALARIES & WAGES	668,258	694,367	343,898	725,446	725,446
511.600.2000 BENEFITS					
00000.511.600.2102 Social Security (FICA)	51,857	53,120	26,635	55,497	55,497
00000.511.600.2103 Medical Insurance	99,985	99,980	50,512	103,724	103,724
00000.511.600.2104 Retirement	52,823	56,404	28,240	59,639	59,639
00000.511.600.2119 Paid Family Leave Act	40	0	484	1,065	1,065
Total BENEFITS	204,705	209,504	105,871	219,925	219,925
511.600.4000 SERVICES					
Total SERVICES	0	0	0	0	0
511.600.9000 INTERFUND PAYMENTS					
00000.511.600.9503 E R & R Rental Assessments	23,691	19,120	9,560	13,232	13,232
00000.511.600.9601 Insurance Management Assessmer	4,607	5,380	2,690	6,005	6,005
00000.511.600.9602 Workers' Compensation Assessmer	3,153	2,533	1,267	1,960	1,960
00000.511.600.9802 E R & R Vehicle Maintenance Cost	5,005	6,170	5,578	6,856	6,856
Total INTERFUND PAYMENTS	36,456	33,203	19,095	28,053	28,053
Total Legislative Activities	909,419	937,074	468,864	973,424	973,424
Total LEGISLATIVE ACTIVITIES	1,095,757	1,125,619	565,339	1,171,439	1,171,439

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
107 Commissioners

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
513 EXECUTIVE ACTIVITIES					
513.100 Executive Office					
513.100.1000 SALARIES & WAGES					
00000.513.100.1245 County Administrator	279,000	296,698	120,044	300,000	300,000
00000.513.100.1246 Executive Assistant	123,600	124,968	64,020	131,352	131,352
00000.513.100.1247 Finance Manager	88,990	201,045	101,579	233,791	233,791
00000.513.100.1249 Operations Analyst	25,162	0	0	0	0
00000.513.100.1250 Office Support	74,018	76,954	18,328	98,016	98,016
00000.513.100.1251 Financial Analyst	37,672	0	0	0	0
00000.513.100.1513 Budget & Finance Analyst	0	0	0	142,791	142,791
00000.513.100.1571 Deputy County Administrator	239,785	258,146	132,094	287,040	287,040
00000.513.100.1944 Assistant Finance Manager	0	143,509	68,280	30,596	30,596
Total SALARIES & WAGES	868,227	1,101,320	504,345	1,223,586	1,223,586
513.100.2000 BENEFITS					
00000.513.100.2102 Social Security (FICA)	64,688	82,142	38,242	93,604	93,604
00000.513.100.2103 Medical Insurance	168,027	199,959	85,469	212,632	212,632
00000.513.100.2104 Retirement	107,141	139,869	64,654	157,353	157,353
00000.513.100.2119 Paid Family Leave Act	57	0	754	1,795	1,795
Total BENEFITS	339,913	421,970	189,119	465,384	465,384
513.100.3000 SUPPLIES					
00000.513.100.3101 Supplies	2,658	9,534	1,150	9,534	9,534
00000.513.100.3111 Publications	0	1,000	40	1,000	1,000
00000.513.100.3201 Vehicle Fuel	7,868	14,438	3,852	14,438	14,438
00000.513.100.3501 Minor Equipment and Small Tools	3,517	0	143	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
107 Commissioners

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.513.100.3508 Computer Replacement	0	0	2,960	0	0
Total SUPPLIES	14,043	24,972	8,145	24,972	24,972
513.100.4000 SERVICES					
00000.513.100.4103 Professional Services	3,155	6,000	1,484	6,000	6,000
00000.513.100.4201 Postage	103	736	65	736	736
00000.513.100.4202 Telephone	0	500	150	500	500
00000.513.100.4301 Travel	15,312	21,000	13,115	21,000	21,000
00000.513.100.4503 Rentals-Office Equipment	6,271	7,820	3,220	6,820	6,820
00000.513.100.4901 Association Dues	890	800	495	1,800	1,800
00000.513.100.4905 Training	4,060	8,000	1,055	8,000	8,000
00000.513.100.4906 Print/Bindery	2,586	4,940	358	4,940	4,940
00000.513.100.4908 Licenses & Special Fees	30	300	161	300	300
Total SERVICES	32,407	50,096	20,103	50,096	50,096
513.100.9000 INTERFUND PAYMENTS					
00000.513.100.9101 IT Administration Assessments	72,306	87,410	39,902	84,593	84,593
00000.513.100.9501 IT Computer Replacement Assessr	26,674	26,006	16,491	35,322	35,322
00000.513.100.9503 E R & R Rental Assessments	1,990	8,272	4,136	13,192	13,192
00000.513.100.9601 Insurance Management Assessmer	7,679	12,552	6,276	14,011	14,011
00000.513.100.9602 Workers' Compensation Assessme	5,254	5,910	2,955	3,921	3,921
00000.513.100.9802 E R & R Vehicle Maintenance Cost	3,650	2,233	1,920	4,572	4,572
00000.513.100.9908 Accumulated Leave Assessments	14,233	19,273	9,637	21,413	21,413
Total INTERFUND PAYMENTS	131,786	161,656	81,317	177,024	177,024

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
107 Commissioners						
<i>Account Number</i>		<i>2017-2018</i>	<i>2019-2020</i>	<i>2019</i>	<i>2021-2022</i>	<i>2021-2022</i>
		<i>Actuals</i>	<i>Budget</i>	<i>Actuals</i>	<i>Requested</i>	<i>Final Budget</i>
Total	Executive Office	1,386,376	1,760,014	803,029	1,941,062	1,941,062
Total	EXECUTIVE ACTIVITIES	1,386,376	1,760,014	803,029	1,941,062	1,941,062
Total	Commissioners	2,482,133	2,885,633	1,368,368	3,112,501	3,112,501

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
108 WSU Extension

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
571	EDUCATION AND RECREATION ACTIVITIES					
571.210	Education Services-Agriculture					
571.210.1000	SALARIES & WAGES					
00000.571.210.1256	Secretary	98,057	98,808	50,220	106,296	106,296
00000.571.210.1257	Secretary	49,541	51,290	26,466	57,846	57,846
00000.571.210.1905	Temporary Help	33,876	43,089	15,333	43,089	43,089
Total	SALARIES & WAGES	181,474	193,187	92,019	207,231	207,231
571.210.2000	BENEFITS					
00000.571.210.2102	Social Security (FICA)	13,688	14,649	6,965	15,853	15,853
00000.571.210.2103	Medical Insurance	27,311	27,327	13,669	27,375	27,375
00000.571.210.2104	Retirement	19,537	22,123	11,647	26,650	26,650
00000.571.210.2119	Paid Family Leave Act	11	0	135	296	296
Total	BENEFITS	60,547	64,099	32,416	70,174	70,174
571.210.3000	SUPPLIES					
00000.571.210.3101	Supplies	2,047	10,940	1,894	10,940	10,940
00000.571.210.3106	Operating Supplies	5,850	0	1,340	0	0
00000.571.210.3111	Publications	672	1,162	7	1,162	1,162
00000.571.210.3501	Minor Equipment and Small Tools	3,383	0	515	0	0
00000.571.210.3508	Computer Replacement	438	0	0	0	0
Total	SUPPLIES	12,390	12,102	3,756	12,102	12,102
571.210.4000	SERVICES					
00000.571.210.4102	Contract Services	234,913	253,023	126,512	260,839	260,839
00000.571.210.4103	Professional Services	1,421	60	1,036	60	60

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
108 WSU Extension

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.571.210.4201 Postage	1,151	1,620	496	1,620	1,620
00000.571.210.4301 Travel	5,568	0	0	0	0
00000.571.210.4503 Rentals-Office Equipment	11,612	17,513	7,349	17,513	17,513
00000.571.210.4901 Association Dues	1,327	2,200	834	2,200	2,200
00000.571.210.4906 Print/Bindery	19	0	0	0	0
Total SERVICES	256,011	274,416	136,227	282,232	282,232
571.210.9000 INTERFUND PAYMENTS					
00000.571.210.9101 IT Administration Assessments	60,858	48,626	22,197	44,298	44,298
00000.571.210.9305 New Computer Hardware & Softwa	0	4,100	0	0	0
00000.571.210.9501 IT Computer Replacement Assessr	14,390	12,092	6,289	17,405	17,405
00000.571.210.9601 Insurance Management Assessme	3,219	3,648	1,824	4,812	4,812
00000.571.210.9602 Workers' Compensation Assessme	2,309	2,097	1,049	1,475	1,475
00000.571.210.9908 Accumulated Leave Assessments	2,506	3,381	1,691	3,627	3,627
Total INTERFUND PAYMENTS	83,282	73,944	33,050	71,617	71,617
Total Education Services-Agriculture	593,704	617,748	297,468	643,356	643,356
Total EDUCATION AND RECREATION ACTIVITIE	593,704	617,748	297,468	643,356	643,356
Total WSU Extension	593,704	617,748	297,468	643,356	643,356

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
109 Coroner

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
563 CORONER					
563.200 Coroner Services					
563.200.1000 SALARIES & WAGES					
00000.563.200.1143 P. T. Deputy Coroner	17,640	16,569	10,015	20,220	20,220
00000.563.200.1179 P. T. Deputy Coroner	21,490	16,569	10,795	20,220	20,220
00000.563.200.1261 Coroner	240,360	222,051	124,046	261,696	261,696
00000.563.200.1262 Chief Deputy Coroner	110,184	119,084	52,848	117,807	117,807
00000.563.200.1905 Temporary Help	0	500	0	500	500
00000.563.200.1934 On-Call Pay	63,408	41,310	32,600	59,904	59,904
Total SALARIES & WAGES	453,082	416,083	230,304	480,347	480,347
563.200.2000 BENEFITS					
00000.563.200.2102 Social Security (FICA)	34,189	31,831	17,628	36,751	36,751
00000.563.200.2103 Medical Insurance	100,161	102,293	54,154	111,197	111,197
00000.563.200.2104 Retirement	0	28,202	0	0	0
00000.563.200.2119 Paid Family Leave Act	28	0	317	662	662
Total BENEFITS	134,378	162,326	72,099	148,610	148,610
563.200.3000 SUPPLIES					
00000.563.200.3101 Supplies	1,509	2,400	523	2,400	2,400
00000.563.200.3138 Field Supplies	634	3,000	1,636	5,000	3,000
00000.563.200.3162 Autopsy Supplies	5,169	4,000	470	5,000	4,000
00000.563.200.3201 Vehicle Fuel	7,633	6,308	3,959	8,000	8,000
Total SUPPLIES	14,945	15,708	6,588	20,400	17,400
563.200.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
109 Coroner

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.563.200.4102 Contract Services	64	0	0	0	0
00000.563.200.4118 Autopsies	91,571	160,000	74,483	160,000	160,000
00000.563.200.4154 Indigent Burials	400	1,500	575	4,000	1,500
00000.563.200.4201 Postage	1,579	526	542	1,000	1,000
00000.563.200.4301 Travel	4,424	4,000	2,516	5,000	4,000
00000.563.200.4503 Rentals-Office Equipment	2,795	6,344	1,509	6,344	6,344
00000.563.200.4812 Professional Services	3,012	4,500	1,475	12,000	4,500
00000.563.200.4901 Association Dues	750	400	750	1,000	1,000
00000.563.200.4906 Print/Bindery	16	400	727	600	600
Total SERVICES	104,611	177,670	82,577	189,944	178,944
563.200.9000 INTERFUND PAYMENTS					
00000.563.200.9101 IT Administration Assessments	19,645	15,502	7,078	18,529	18,529
00000.563.200.9305 New Computer Hardware & Softwa	0	13,124	0	0	0
00000.563.200.9501 IT Computer Replacement Assessr	792	2,776	2,040	1,768	1,768
00000.563.200.9503 E R & R Rental Assessments	18,067	11,816	5,908	64,256	34,000
00000.563.200.9601 Insurance Management Assessmer	3,751	6,034	3,017	6,430	6,430
00000.563.200.9602 Workers' Compensation Assessme	14,789	15,399	7,700	19,375	19,375
00000.563.200.9802 E R & R Vehicle Maintenance Cost	5,941	3,546	2,704	6,000	6,000
00000.563.200.9908 Accumulated Leave Assessments	1,865	7,281	3,641	8,406	8,406
Total INTERFUND PAYMENTS	64,850	75,478	32,088	124,764	94,508
Total Coroner Services	771,866	847,265	423,656	964,065	919,809
Total CORONER	771,866	847,265	423,656	964,065	919,809

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
109 Coroner

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
594 CAPITALIZED EXPENDITURES					
594.630 Coroners					
594.630.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Coroners	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total Coroner	771,866	847,265	423,656	964,065	919,809

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518 CENTRALIZED/GENERAL SERVICES					
518.301 Facilities General					
518.301.1000 SALARIES & WAGES					
00000.518.301.1263 Maintenance Worker	51,673	51,654	25,887	59,302	59,302
00000.518.301.1264 Maintenance Worker	67,185	64,396	23,515	58,133	58,133
00000.518.301.1265 Facilities Manager	118,361	163,740	71,167	174,825	174,825
00000.518.301.1268 Maintenance Worker	56,434	55,487	27,942	63,904	63,904
00000.518.301.1269 Electronics Technician	61,585	61,352	30,897	70,690	70,690
00000.518.301.1270 Maintenance Worker	0	0	0	53,400	0
00000.518.301.1272 Maintenance Worker	37,639	0	0	0	0
00000.518.301.1273 Maintenance Worker	65,052	64,396	27,378	57,136	57,136
00000.518.301.1318 Facilities Assistant Manager	34,625	70,905	38,248	87,849	87,849
00000.518.301.1324 Electronics Superintendent	90,601	95,140	47,649	102,269	102,269
00000.518.301.1389 Financial Analyst	0	0	0	30,440	30,440
00000.518.301.1520 Facilities Manager	76,150	0	0	0	0
00000.518.301.1535 Facilities Lead Maintenance Worke	61,512	70,004	35,250	76,303	76,303
00000.518.301.1552 Facilities Supervisor	78,264	76,963	38,755	88,611	88,611
00000.518.301.1925 Overtime	15,097	13,400	10,746	18,400	13,400
00000.518.301.1931 Pager Pay	474	0	0	0	0
Total SALARIES & WAGES	814,652	787,437	377,434	941,262	882,862
518.301.2000 BENEFITS					
00000.518.301.2102 Social Security (FICA)	62,274	51,839	28,873	71,624	67,539
00000.518.301.2103 Medical Insurance	205,959	180,283	97,295	258,054	239,349
00000.518.301.2104 Retirement	100,413	86,096	48,466	120,403	113,536
00000.518.301.2105 Uniforms & Accessories	71	0	1,874	2,597	2,597

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.301.2106 Uniform Laundry	571	2,597	294	0	0
00000.518.301.2119 Paid Family Leave Act	44	0	554	1,240	1,161
Total BENEFITS	369,332	320,815	177,356	453,918	424,182
518.301.3000 SUPPLIES					
00000.518.301.3101 Supplies	2,523	1,600	2,562	1,600	1,600
00000.518.301.3108 Janitorial Supplies	4,601	7,000	1,021	79,000	79,000
00000.518.301.3120 Ground Keeping Supplies	7,132	8,075	7,476	8,075	8,075
00000.518.301.3133 Building Maintenance	101,494	116,770	56,501	148,078	148,078
00000.518.301.3135 Maintenance/Repair Supplies	0	0	0	63,400	25,000
00000.518.301.3201 Vehicle Fuel	10,395	9,540	8,051	12,540	12,540
00000.518.301.3501 Minor Equipment and Small Tools	20,672	15,000	6,504	15,000	15,000
00000.518.301.3503 Computer Software	262	0	8,145	0	0
00000.518.301.3508 Computer Replacement	7,243	0	0	0	0
Total SUPPLIES	154,322	157,985	90,260	327,693	289,293
518.301.4000 SERVICES					
00000.518.301.4102 Contract Services	474,788	397,887	217,418	453,462	453,462
00000.518.301.4103 Professional Services	5,392	12,400	972	2,400	2,400
00000.518.301.4125 Janitorial Services	578,054	606,837	240,361	874,600	874,600
00000.518.301.4201 Postage	80	236	103	236	236
00000.518.301.4202 Telephone	443	500	413	500	500
00000.518.301.4301 Travel	0	600	649	600	600
00000.518.301.4500 Rentals	9,865	0	2,629	0	0
00000.518.301.4503 Rentals-Office Equipment	3,916	4,540	1,818	3,540	3,540

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.301.4504 Rentals-Small Equipment	1,057	3,000	0	1,000	1,000
00000.518.301.4701 Utilities	662,994	545,399	322,250	809,344	809,344
00000.518.301.4703 Waste Disposal	3,927	400	1,105	3,400	3,400
00000.518.301.4804 Repair/Maintenance-Other	151,796	117,203	45,325	291,039	291,039
00000.518.301.4905 Training	8,077	6,250	1,928	6,250	6,250
00000.518.301.4906 Print/Bindery	339	400	383	400	400
Total SERVICES	1,900,728	1,695,652	835,354	2,446,771	2,446,771
518.301.9000 INTERFUND PAYMENTS					
00000.518.301.9101 IT Administration Assessments	43,857	22,178	10,123	34,423	34,423
00000.518.301.9169 Road Fund Services	59,977	61,540	33,680	0	0
00000.518.301.9305 New Computer Hardware & Softwa	3,258	0	0	0	0
00000.518.301.9501 IT Computer Replacement Assessr	9,183	6,573	3,804	14,158	14,158
00000.518.301.9503 E R & R Rental Assessments	17,023	7,824	3,913	32,621	32,621
00000.518.301.9601 Insurance Management Assessmer	12,098	10,699	5,350	11,867	11,867
00000.518.301.9602 Workers' Compensation Assessme	30,188	29,771	14,886	39,173	39,173
00000.518.301.9802 E R & R Vehicle Maintenance Cost	13,395	1,990	2,217	7,574	7,574
00000.518.301.9908 Accumulated Leave Assessments	14,482	12,067	6,034	15,450	15,450
Total INTERFUND PAYMENTS	203,461	152,642	80,007	155,266	155,266
Total Facilities General	3,442,495	3,114,531	1,560,411	4,324,910	4,198,374
518.302 Facilities Jail Support					
518.302.4000 SERVICES					
Total SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Facilities Jail Support	0	0	0	0	0
Total CENTRALIZED/GENERAL SERVICES	3,442,495	3,114,531	1,560,411	4,324,910	4,198,374
523 DETENTION / CORRECTION					
523.500 Jail Facility Repair & Maintenance					
523.500.1000 SALARIES & WAGES					
00000.523.500.1263 Maintenance Worker	35,070	43,832	21,963	47,858	47,858
00000.523.500.1264 Maintenance Worker	45,599	54,645	19,951	46,914	46,914
00000.523.500.1268 Maintenance Worker	38,302	47,084	23,706	51,571	51,571
00000.523.500.1269 Electronics Technician	43,148	52,061	26,214	57,047	57,047
00000.523.500.1270 Maintenance Worker	0	0	0	45,306	0
00000.523.500.1272 Maintenance Worker	25,545	0	0	0	0
00000.523.500.1273 Maintenance Worker	44,151	54,644	23,228	46,110	46,110
00000.523.500.1318 Facilities Assistant Manager	23,500	60,167	32,451	70,896	70,896
00000.523.500.1324 Electronics Superintendent	0	80,732	40,427	82,532	82,532
00000.523.500.1535 Facilities Lead Maintenance Worke	0	59,402	29,907	61,578	61,578
00000.523.500.1552 Facilities Supervisor	53,118	65,308	32,881	71,510	71,510
00000.523.500.1925 Overtime	78	0	0	0	0
00000.523.500.1931 Pager Pay	11,706	8,000	6,580	8,000	8,000
Total SALARIES & WAGES	320,217	525,875	257,308	589,322	544,016
523.500.2000 BENEFITS					
00000.523.500.2102 Social Security (FICA)	24,475	46,952	19,683	45,465	41,617
00000.523.500.2103 Medical Insurance	92,095	152,982	68,296	154,838	138,968
00000.523.500.2104 Retirement	39,474	77,977	33,037	76,429	69,960

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.523.500.2105 Uniforms & Accessories	71	0	1,622	2,204	2,204
00000.523.500.2106 Uniform Laundry	571	2,204	294	0	0
00000.523.500.2119 Paid Family Leave Act	17	0	377	1,006	932
Total BENEFITS	156,703	280,115	123,309	279,942	253,681
523.500.3000 SUPPLIES					
00000.523.500.3135 Maintenance/Repair Supplies	108,682	105,000	41,927	111,600	105,000
00000.523.500.3201 Vehicle Fuel	0	0	388	0	0
00000.523.500.3501 Minor Equipment and Small Tools	4,594	0	1,071	0	0
Total SUPPLIES	113,276	105,000	43,386	111,600	105,000
523.500.4000 SERVICES					
00000.523.500.4102 Contract Services	226,661	196,000	58,611	186,000	186,000
00000.523.500.4103 Professional Services	13	0	0	0	0
00000.523.500.4125 Janitorial Services	11,939	11,026	5,513	23,639	23,639
00000.523.500.4201 Postage	27	0	0	0	0
00000.523.500.4701 Utilities	1,007,507	935,000	525,619	945,000	945,000
00000.523.500.4703 Waste Disposal	54	0	0	0	0
00000.523.500.4804 Repair/Maintenance-Other	191,230	124,000	66,533	174,000	124,000
Total SERVICES	1,437,431	1,266,026	656,276	1,328,639	1,278,639
523.500.9000 INTERFUND PAYMENTS					
00000.523.500.9101 IT Administration Assessments	0	18,820	8,593	27,779	27,779
00000.523.500.9169 Road Fund Services	0	52,220	5,289	0	0
00000.523.500.9501 IT Computer Replacement Assessr	0	5,577	3,805	11,425	11,425

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.523.500.9503	E R & R Rental Assessments	0	6,640	3,319	27,727	27,727
00000.523.500.9601	Insurance Management Assessme	0	9,079	4,540	9,710	9,710
00000.523.500.9602	Workers' Compensation Assessme	20,126	25,263	12,632	32,050	32,050
00000.523.500.9802	E R & R Vehicle Maintenance Cost	0	1,688	1,881	6,426	6,426
00000.523.500.9908	Accumulated Leave Assessments	5,618	10,917	5,459	9,520	9,520
Total	INTERFUND PAYMENTS	25,744	130,204	45,518	124,637	124,637
Total	Jail Facility Repair & Maintenance	2,053,371	2,307,220	1,125,797	2,434,140	2,305,973
Total	DETENTION / CORRECTION	2,053,371	2,307,220	1,125,797	2,434,140	2,305,973
585	Special or Extraordinary Items					
585.200	Extraordinary Item					
585.200.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total	Extraordinary Item	0	0	0	0	0
Total	Special or Extraordinary Items	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Centralized/General Services	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
110 County Facilities

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6401 Capital Outlay	23,271	0	0	0	0
Total CAPITAL OUTLAY	23,271	0	0	0	0
Total Detention/Correction	23,271	0	0	0	0
Total CAPITALIZED EXPENDITURES	23,271	0	0	0	0
Total County Facilities	5,519,137	5,421,751	2,686,208	6,759,050	6,504,347

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.400 District Court					
512.400.1000 SALARIES & WAGES					
00000.512.400.1133 Administrator - Trainee	0	0	6,902	0	0
00000.512.400.1134 Judge	269,317	328,626	173,079	380,240	380,240
00000.512.400.1166 Judge	321,152	328,626	173,079	380,240	380,240
00000.512.400.1259 Judge	321,152	328,626	173,079	380,240	380,240
00000.512.400.1274 Judge	321,152	328,626	173,079	380,240	380,240
00000.512.400.1275 Judge	321,152	328,626	173,079	380,240	380,240
00000.512.400.1277 Administrator	156,546	158,285	68,382	141,281	141,281
00000.512.400.1278 Accounting Assistant III	90,565	85,011	42,386	111,576	111,576
00000.512.400.1279 Accounting Assistant II	93,016	94,104	45,075	101,280	101,280
00000.512.400.1280 legal Process Assistant IV	87,375	94,104	47,839	101,280	101,280
00000.512.400.1281 Legal Process Assistant IV	92,996	94,104	47,839	80,952	80,952
00000.512.400.1282 Legal Process Assistant V	92,996	94,104	47,836	103,280	103,280
00000.512.400.1284 Legal Process Assistant III	74,276	81,064	37,975	96,456	96,456
00000.512.400.1285 Legal Process Assistant III	88,536	89,592	41,335	80,511	80,511
00000.512.400.1286 Legal Process Assistant IV	71,951	84,624	28,399	82,778	82,778
00000.512.400.1287 Agency Desk Clerk	92,906	94,104	47,836	101,280	101,280
00000.512.400.1288 Legal Process Assistant IV	78,317	84,864	42,434	79,604	79,604
00000.512.400.1289 Legal Process Assistant IV	74,064	83,424	35,610	85,264	85,264
00000.512.400.1290 Compliance Clerk	13,940	86,840	6,970	0	0
00000.512.400.1291 Legal Process Assistant II	80,713	81,240	20,439	0	0
00000.512.400.1293 Legal Office Supervisor	112,128	113,352	58,092	119,136	119,136
00000.512.400.1294 Assistant Administrator - DC	135,516	136,728	70,205	127,668	127,668

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.400.1295 Legal Process Assistant V	92,508	94,104	47,851	102,802	102,802
00000.512.400.1296 Legal Process Assistant V	91,699	94,104	44,461	106,380	106,380
00000.512.400.1299 Legal Process Assistant III / IV	14,793	90,942	251	0	0
00000.512.400.1300 Legal Process Assistant III/IV	89,248	91,719	38,699	94,708	94,708
00000.512.400.1301 Legal Process Assistant IV	89,642	91,848	46,700	101,332	101,332
00000.512.400.1303 Legal Process Assistant IV	86,338	91,848	46,692	101,332	101,332
00000.512.400.1308 Cashier Clerk	89,139	94,104	48,092	101,280	101,280
00000.512.400.1310 Legal Process Assistant IV	77,555	85,848	35,986	80,952	80,952
00000.512.400.1311 Clerk Assistant	0	91,072	42,739	102,784	102,784
00000.512.400.1316 Assistant to Presiding Judge	100,338	113,727	57,267	128,040	128,040
00000.512.400.1709 Cashier Clerk	0	98,075	29,378	101,280	101,280
00000.512.400.1753 Bailiff	0	0	0	78,408	0
00000.512.400.1791 Small Claims/Civil Clerk	87,433	89,592	34,984	77,100	77,100
00000.512.400.1922 Judge Pro Tem (part-time)	49,800	18,000	17,000	18,000	18,000
00000.512.400.1925 Overtime	2,204	10,000	1,999	14,685	10,000
Total SALARIES & WAGES	3,860,463	4,353,657	2,053,048	4,522,629	4,439,536
512.400.2000 BENEFITS					
00000.512.400.2102 Social Security (FICA)	272,400	306,670	142,897	345,982	339,625
00000.512.400.2103 Medical Insurance	837,675	949,109	440,009	933,867	906,492
00000.512.400.2104 Retirement	487,981	550,636	261,310	581,611	570,925
00000.512.400.2119 Paid Family Leave Act	252	0	2,783	6,630	6,508
Total BENEFITS	1,598,308	1,806,415	846,999	1,868,090	1,823,550
512.400.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.400.3101 Supplies	27,150	37,600	17,262	36,600	36,600
00000.512.400.3111 Publications	1,786	3,800	2,489	4,800	4,800
00000.512.400.3123 Judicial Robes	267	0	266	1,500	1,500
00000.512.400.3133 Building Maintenance	45,440	17,308	15,654	0	0
00000.512.400.3501 Minor Equipment and Small Tools	1,187	0	1,175	5,500	5,500
00000.512.400.3507 Non Replacement Computers	27,000	23,000	2,377	23,000	23,000
Total SUPPLIES	102,830	81,708	39,223	71,400	71,400
512.400.4000 SERVICES					
00000.512.400.4102 Contract Services	37,605	55,788	48,550	0	0
00000.512.400.4103 Professional Services	171,682	209,400	106,765	219,400	219,400
00000.512.400.4107 Messenger Service UPS	1,260	1,000	840	1,000	1,000
00000.512.400.4108 Jury Fees & Mileage	65,827	100,000	32,460	90,000	90,000
00000.512.400.4109 Witness Fees	1,742	4,000	2,245	4,000	4,000
00000.512.400.4125 Janitorial Services	90,880	77,808	66,404	0	0
00000.512.400.4201 Postage	1,503	27,300	7,923	19,300	19,300
00000.512.400.4202 Telephone	553	2,400	0	2,400	2,400
00000.512.400.4301 Travel	4,601	12,000	2,343	10,000	10,000
00000.512.400.4503 Rentals-Office Equipment	25,300	23,712	11,814	23,712	23,712
00000.512.400.4504 Rentals-Small Equipment	15	0	0	0	0
00000.512.400.4701 Utilities	122,218	67,035	66,562	0	0
00000.512.400.4804 Repair/Maintenance-Other	19,662	15,703	15,401	0	0
00000.512.400.4901 Association Dues	10,510	6,000	5,600	12,000	12,000
00000.512.400.4905 Training	1,112	5,700	1,323	7,700	7,700
00000.512.400.4906 Print/Bindery	34,906	40,000	20,828	35,000	35,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.400.4907 Other Misc Rentals/Fees	0	0	721	0	0
Total SERVICES	589,376	647,846	389,779	424,512	424,512
512.400.9000 INTERFUND PAYMENTS					
00000.512.400.9101 IT Administration Assessments	160,319	161,893	73,906	291,022	291,022
00000.512.400.9109 Juvenile Detention	3,450	8,000	500	8,000	8,000
00000.512.400.9305 New Computer Hardware & Softwa	11,417	10,900	0	0	0
00000.512.400.9501 IT Computer Replacement Assessr	26,695	16,710	9,364	79,227	79,227
00000.512.400.9504 Building / Office Rent	0	186,089	0	536,190	536,190
00000.512.400.9601 Insurance Management Assessmer	45,419	49,640	24,820	67,581	67,581
00000.512.400.9602 Workers' Compensation Assessme	32,584	28,532	14,266	19,706	19,706
00000.512.400.9603 Building Security	190,000	190,000	95,000	190,000	190,000
00000.512.400.9908 Accumulated Leave Assessments	69,343	76,189	38,095	79,146	77,692
Total INTERFUND PAYMENTS	539,227	727,953	255,951	1,270,872	1,269,418
Total District Court	6,690,204	7,617,579	3,585,000	8,157,503	8,028,416
512.410 Probation Services					
512.410.1000 SALARIES & WAGES					
00000.512.410.1148 Court Recorder	0	0	45,031	96,456	96,456
00000.512.410.1277 Administrator	0	0	7,598	15,698	15,698
00000.512.410.1290 Compliance Clerk - Probation	0	0	36,428	96,456	96,456
00000.512.410.1294 Assistant Administrator - DC	0	0	7,801	15,963	15,963
00000.512.410.1297 Probation Officer	0	0	67,052	125,478	125,478
00000.512.410.1298 Legal Process Assistant IV	0	0	47,836	101,280	101,280
00000.512.410.1299 Legal Process Assistant III/IV - Prol	0	0	33,667	74,304	74,304

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.410.1832 Legal Process Assistant III	0	0	9,979	78,456	78,456
00000.512.410.1925 Overtime	0	0	0	8,000	8,000
Total SALARIES & WAGES	0	0	255,392	612,091	612,091
512.410.2000 BENEFITS					
00000.512.410.2102 Social Security (FICA)	0	0	19,150	46,049	46,049
00000.512.410.2103 Medical Insurance	0	0	74,883	178,362	178,362
00000.512.410.2104 Retirement	0	0	32,820	78,715	78,715
00000.512.410.2119 Paid Family Leave Act	0	0	375	898	898
Total BENEFITS	0	0	127,228	304,024	304,024
512.410.3000 SUPPLIES					
00000.512.410.3101 Supplies	0	0	1,000	14,500	14,500
00000.512.410.3501 Minor Equipment and Small Tools	0	0	0	6,500	6,500
Total SUPPLIES	0	0	1,000	21,000	21,000
512.410.4000 SERVICES					
00000.512.410.4103 Professional Services	0	0	1,697	26,400	26,400
00000.512.410.4201 Postage	0	0	0	33,500	33,500
00000.512.410.4301 Travel	0	0	527	1,500	1,500
00000.512.410.4503 Rentals-Office Equipment	0	0	2,136	8,000	8,000
00000.512.410.4725 Washington State Patrol Services	0	0	2,400	5,300	5,300
00000.512.410.4901 Association Dues	0	0	0	600	600
00000.512.410.4905 Training	0	0	0	4,000	4,000
00000.512.410.4906 Print/Bindery	0	0	0	4,500	4,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
111 District Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	0	6,760	83,800	83,800
512.410.9000 INTERFUND PAYMENTS					
00000.512.410.9101 IT Administration Assessments	0	0	2,991	5,035	5,035
00000.512.410.9501 IT Computer Replacement Assessr	0	0	137	8,852	8,852
00000.512.410.9504 Building / Office Rent	0	0	9,465	25,278	25,278
00000.512.410.9601 Insurance Management Assessmer	0	0	5,146	10,397	10,397
00000.512.410.9602 Workers' Compensation Assessme	0	0	2,958	4,200	4,200
00000.512.410.9908 Accumulated Leave Assessments	0	0	3,873	10,712	10,712
Total INTERFUND PAYMENTS	0	0	24,570	64,474	64,474
Total Probation Services	0	0	414,950	1,085,389	1,085,389
Total JUDICIAL ACTIVITIES	6,690,204	7,617,579	3,999,950	9,242,892	9,113,805
594 CAPITALIZED EXPENDITURES					
594.120 Judicial					
594.120.6000 CAPITAL OUTLAY					
00000.594.120.6430 Capital Software	0	0	0	40,000	40,000
Total CAPITAL OUTLAY	0	0	0	40,000	40,000
Total Judicial	0	0	0	40,000	40,000
Total CAPITALIZED EXPENDITURES	0	0	0	40,000	40,000
Total District Court	6,690,204	7,617,579	3,999,950	9,282,892	9,153,805

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
114 L.E.O.F.F.

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
517 EMPLOYEE BENEFIT PROGRAMS					
517.220 LEOFF					
517.220.2000 BENEFITS					
00000.517.220.2103 Medical Insurance	232,491	285,000	135,391	285,000	285,000
00000.517.220.2111 Catastrophic Insurance	56,516	65,000	29,825	65,000	65,000
Total BENEFITS	289,007	350,000	165,216	350,000	350,000
517.220.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
517.220.4000 SERVICES					
00000.517.220.4150 Medical Reimbursements	34,293	80,000	11,375	80,000	80,000
00000.517.220.4201 Postage	0	0	0	200	200
00000.517.220.4301 Travel	6,015	5,000	2,391	4,800	4,800
Total SERVICES	40,308	85,000	13,766	85,000	85,000
Total LEOFF	329,315	435,000	178,982	435,000	435,000
Total EMPLOYEE BENEFIT PROGRAMS	329,315	435,000	178,982	435,000	435,000
Total L.E.O.F.F.	329,315	435,000	178,982	435,000	435,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
115 Non-Departmental						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
511	LEGISLATIVE ACTIVITIES					
511.600	Legislative Activities					
511.600.4000	SERVICES					
00000.511.600.4101	Legal Services	7,170	42,400	28,684	42,400	42,400
00000.511.600.4104	Wash St Assn of Counties	77,483	87,010	43,126	89,200	89,200
00000.511.600.4105	Association of County Official	43,978	58,000	25,530	58,000	58,000
00000.511.600.4106	NACO	6,622	6,622	3,311	6,622	6,622
00000.511.600.4119	B F Council of Governments	45,399	50,000	23,906	50,000	50,000
00000.511.600.4401	Taxes and Operating Assessments	4,357	5,000	2,394	5,000	5,000
00000.511.600.4505	Software License/Maintenance Fee	11,816	0	6,603	0	0
00000.511.600.4735	Governmental Assessments	0	1,000	300	1,000	1,000
00000.511.600.4931	Fenced Item Contingency	0	4,223,612	0	4,112,036	7,781,474
Total	SERVICES	196,825	4,473,644	133,854	4,364,258	8,033,696
511.600.5000	INTERGOVERNMENTAL SERVICES					
00000.511.600.5162	Governmental Assessments	250	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	250	0	0	0	0
511.600.9000	INTERFUND PAYMENTS					
00000.511.600.9401	IT Services (New & Budgeted)	0	26,300	0	0	0
00000.511.600.9503	E R & R Rental Assessments	0	0	0	12,432	12,432
00000.511.600.9802	E R & R Vehicle Maintenance Cost	8,320	3,876	3,141	4,572	4,572
Total	INTERFUND PAYMENTS	8,320	30,176	3,141	17,004	17,004
Total	Legislative Activities	205,395	4,503,820	136,995	4,381,262	8,050,700

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE 115 Non-Departmental						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	LEGISLATIVE ACTIVITIES	205,395	4,503,820	136,995	4,381,262	8,050,700
514	FINANCIAL, RECORDING & ELECTION					
514.230	Budgeting, Accounting & Audit					
514.230.4000	SERVICES					
00000.514.230.4103	Professional Services	245,628	205,656	113,731	275,656	275,656
Total	SERVICES	245,628	205,656	113,731	275,656	275,656
Total	Budgeting, Accounting & Audit	245,628	205,656	113,731	275,656	275,656
Total	FINANCIAL, RECORDING & ELECTION	245,628	205,656	113,731	275,656	275,656
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension & Other Ben Pmts to Retirees					
517.200.2000	BENEFITS					
00000.517.200.2120	Excess Compensation Dept Retirement	30,454	35,000	0	70,000	70,000
Total	BENEFITS	30,454	35,000	0	70,000	70,000
Total	Pension & Other Ben Pmts to Retirees	30,454	35,000	0	70,000	70,000
Total	EMPLOYEE BENEFIT PROGRAMS	30,454	35,000	0	70,000	70,000
518	CENTRALIZED/GENERAL SERVICES					
518.200	Property Management Services					
518.200.4000	SERVICES					
Total	SERVICES	0		0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101		CURRENT EXPENSE				
115		Non-Departmental				
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	Property Management Services	0	0	0	0	0
518.301	Facilities General					
518.301.9000	INTERFUND PAYMENTS					
00000.518.301.9169	Road Fund Services	777	0	0	0	0
Total	INTERFUND PAYMENTS	777	0	0	0	0
Total	Facilities General	777	0	0	0	0
Total	CENTRALIZED/GENERAL SERVICES	777	0	0	0	0
525	DISASTER SERVICES					
525.600	Civil Defense					
525.600.4000	SERVICES					
00000.525.600.4726	Emergency Management	0	44,498	21,703	47,000	47,000
Total	SERVICES	0	44,498	21,703	47,000	47,000
525.600.5000	INTERGOVERNMENTAL SERVICES					
00000.525.600.5115	Emergency Management	43,788	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	43,788	0	0	0	0
Total	Civil Defense	43,788	44,498	21,703	47,000	47,000
Total	DISASTER SERVICES	43,788	44,498	21,703	47,000	47,000
553	CONSERVATION					
553.700	Pollution Control & Remediation					
553.700.4000	SERVICES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101	CURRENT EXPENSE					
115	Non-Departmental					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
00000.553.700.4723	Clean Air	0	77,250	38,625	79,134	79,134
Total	SERVICES	0	77,250	38,625	79,134	79,134
553.700.5000	INTERGOVERNMENTAL SERVICES					
00000.553.700.5111	Clean Air	75,657	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	75,657	0	0	0	0
Total	Pollution Control & Remediation	75,657	77,250	38,625	79,134	79,134
Total	CONSERVATION	75,657	77,250	38,625	79,134	79,134
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.600	Planning					
558.600.4000	SERVICES					
00000.558.600.4103	Professional Services	170,069	0	17,847	0	0
Total	SERVICES	170,069	0	17,847	0	0
Total	Planning	170,069	0	17,847	0	0
Total	COMMUNITY PLANNING AND ECONOMIC DEV	170,069	0	17,847	0	0
562	PUBLIC HEALTH SERVICES					
562.100	Administrative / FPHS Cross-Cutting Capa					
562.100.4000	SERVICES					
00000.562.100.4722	Benton-Franklin Health Dept	0	793,164	429,631	853,643	853,643
Total	SERVICES	0	793,164	429,631	853,643	853,643
562.100.5000	INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
115 Non-Departmental

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.562.100.5109	Benton-Franklin Health Dept	793,164	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	793,164	0	0	0	0
Total	Administrative / FPHS Cross-Cutting Capa	793,164	793,164	429,631	853,643	853,643
Total	PUBLIC HEALTH SERVICES	793,164	793,164	429,631	853,643	853,643
589	CUSTODIAL ACTIVITIES					
589.900	Other Custodial Activities					
589.900.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURCES	0	0	0	0	0
Total	Other Custodial Activities	0	0	0	0	0
Total	CUSTODIAL ACTIVITIES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
00000.594.150.6430	Capital Software	0	31,200	0	0	0
Total	CAPITAL OUTLAY	0	31,200	0	0	0
Total	Legal Services	0	31,200	0	0	0
Total	CAPITALIZED EXPENDITURES	0	31,200	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101	CURRENT EXPENSE					
115	Non-Departmental					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
597.100.0000	OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0002	T/O to Sustainable Development	601,000	0	0	0	0
00000.597.100.0006	T/O to Park Development	320,000	0	0	0	0
00000.597.100.0007	T/O to Juvenile	5,039,442	5,325,690	2,460,647	5,730,433	3,665,593
00000.597.100.0009	T/O to Election Reserve	747,257	441,000	220,500	620,000	620,000
00000.597.100.0017	T/O to Capital Project Fund	16,168,000	0	0	0	0
00000.597.100.0019	T/O to Fair Operations	663,000	150,000	75,000	600,000	500,000
00000.597.100.0023	T/O to Protective Inspection Services	98,630	16,982	8,491	67,229	67,229
00000.597.100.0027	T/O to Crime Victim Fund	93,600	0	0	0	0
00000.597.100.0045	T/O to Road Return of Diverted Rd Taxes	0	0	64,722	10,000	10,000
00000.597.100.0046	T/O CRID21 Construction	0	0	1,293	0	0
Total	OTHER DECREASES IN FUND RESOURCES	23,730,929	5,933,672	2,830,653	7,027,662	4,862,822
Total	Operating Transfer Out	23,730,929	5,933,672	2,830,653	7,027,662	4,862,822
Total	OPERATING TRANSFER-OUTS	23,730,929	5,933,672	2,830,653	7,027,662	4,862,822
Total	Non-Departmental	25,295,861	11,624,260	3,589,185	12,734,357	14,238,955
Total	CURRENT EXPENSE	25,295,861	11,624,260	3,589,185	12,734,357	14,238,955
Grand Total		25,295,861	11,624,260	3,589,185	12,734,357	14,238,955

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
116 Planning

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
524 PROTECTIVE INSPECTION SERVICES					
524.600 Enforcement of Codes and Regulation					
524.600.1000 SALARIES & WAGES					
00000.524.600.1194 Code Enforcement Officer	0	0	0	144,768	144,768
Total SALARIES & WAGES	0	0	0	144,768	144,768
524.600.2000 BENEFITS					
00000.524.600.2102 Social Security (FICA)	0	0	0	11,075	11,075
00000.524.600.2103 Medical Insurance	0	0	0	34,575	34,575
00000.524.600.2104 Retirement	0	0	0	18,618	18,618
00000.524.600.2119 Paid Family Leave Act	0	0	0	213	213
Total BENEFITS	0	0	0	64,481	64,481
Total Enforcement of Codes and Regulation	0	0	0	209,249	209,249
Total PROTECTIVE INSPECTION SERVICES	0	0	0	209,249	209,249
553 CONSERVATION					
553.110 Rural Water Supply Program					
553.110.3000 SUPPLIES					
00000.553.110.3400 Items Purchased For Resale	0	0	0	54,000	54,000
Total SUPPLIES	0	0	0	54,000	54,000
553.110.4000 SERVICES					
00000.553.110.4102 Contract Services	0	0	0	4,800	4,800
Total SERVICES	0	0	0	4,800	4,800

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
116 Planning

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Rural Water Supply Program	0	0	0	58,800	58,800
Total CONSERVATION	0	0	0	58,800	58,800
558 COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.600 Planning					
558.600.1000 SALARIES & WAGES					
00000.558.600.1128 Planning Manager	193,672	208,555	96,469	212,497	212,497
00000.558.600.1194 Code Enforcement Officer	0	133,164	67,056	0	0
00000.558.600.1196 Permit Technician	0	0	0	95,358	95,358
00000.558.600.1248 Associate Planner	182,880	184,920	84,987	112,838	112,838
00000.558.600.1327 Principal Planner	162,888	167,496	35,760	144,435	144,435
00000.558.600.1328 Senior Planner	110,013	123,258	61,076	0	0
00000.558.600.1329 Associate Planner	0	0	0	113,822	113,822
00000.558.600.1331 Office Assistant IV	99,078	103,704	52,712	111,576	111,576
00000.558.600.1332 Office Assistant III	70,681	76,536	38,238	27,141	27,141
00000.558.600.1527 Community Development Director	0	0	0	216,852	216,852
00000.558.600.1572 Code Compliance Official	0	0	63,176	123,256	123,256
Total SALARIES & WAGES	819,212	997,633	499,474	1,157,775	1,157,775
558.600.2000 BENEFITS					
00000.558.600.2102 Social Security (FICA)	62,295	75,885	37,982	88,571	88,571
00000.558.600.2103 Medical Insurance	187,936	221,286	110,084	270,073	270,073
00000.558.600.2104 Retirement	101,209	126,701	64,157	148,890	148,890
00000.558.600.2105 Uniforms & Accessories	0	500	720	500	500

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
116 Planning

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.558.600.2119 Paid Family Leave Act	52	0	733	1,815	1,815
Total BENEFITS	351,492	424,372	213,676	509,849	509,849
558.600.3000 SUPPLIES					
00000.558.600.3101 Supplies	3,887	6,000	1,541	6,000	6,000
00000.558.600.3111 Publications	689	1,500	505	1,500	1,500
00000.558.600.3201 Vehicle Fuel	1,772	6,300	2,804	6,300	6,300
00000.558.600.3501 Minor Equipment and Small Tools	4,030	1,000	9,478	2,000	2,000
00000.558.600.3508 Computer Replacement	0	0	691	3,000	3,000
Total SUPPLIES	10,378	14,800	15,019	18,800	18,800
558.600.4000 SERVICES					
00000.558.600.4103 Professional Services	45,141	119,300	50,115	138,300	138,300
00000.558.600.4201 Postage	3,349	7,000	899	5,000	5,000
00000.558.600.4202 Telephone	1,715	0	130	600	600
00000.558.600.4206 Reproduction Costs	0	300	63	300	300
00000.558.600.4301 Travel	1,637	6,000	767	6,000	6,000
00000.558.600.4311 Planning Commission	1,810	2,800	427	2,800	2,800
00000.558.600.4312 Boundary Review Board	0	400	0	0	0
00000.558.600.4501 Office Rent	308	500	0	500	500
00000.558.600.4503 Rentals-Office Equipment	10,411	19,000	5,106	15,800	15,800
00000.558.600.4727 EDC-800 MHZ User Fees	0	1,062	378	1,062	1,168
00000.558.600.4733 800 MHZ System Upgrade	0	474	237	474	487
00000.558.600.4901 Association Dues	1,195	1,500	414	1,500	1,500
00000.558.600.4905 Training	2,648	4,500	1,004	7,000	7,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
116 Planning

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.558.600.4907 Other Misc Rentals/Fees	0	0	71	2,500	2,500
Total SERVICES	68,214	162,836	59,611	181,836	181,955
558.600.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
558.600.9000 INTERFUND PAYMENTS					
00000.558.600.9101 IT Administration Assessments	77,337	79,373	36,235	106,596	106,596
00000.558.600.9501 IT Computer Replacement Assessr	13,305	7,329	3,544	22,713	22,713
00000.558.600.9503 E R & R Rental Assessments	6,715	16,960	8,480	8,680	8,680
00000.558.600.9601 Insurance Management Assessmer	8,427	11,665	5,833	14,369	14,369
00000.558.600.9602 Workers' Compensation Assessme	5,951	6,192	3,096	4,357	4,357
00000.558.600.9802 E R & R Vehicle Maintenance Cost	1,451	3,416	5,396	4,000	4,000
00000.558.600.9908 Accumulated Leave Assessments	13,235	17,459	8,730	22,794	22,794
Total INTERFUND PAYMENTS	126,421	142,394	71,314	183,509	183,509
Total Planning	1,375,717	1,742,035	859,094	2,051,769	2,051,888
558.602 Grant Related Expenditures					
558.602.3000 SUPPLIES					
00000.558.602.3101 Supplies	0	0	0	3,000	3,000
00000.558.602.3201 Vehicle Fuel	28	0	0	0	0
Total SUPPLIES	28	0	0	3,000	3,000
558.602.4000 SERVICES					
00000.558.602.4103 Professional Services	106,915	0	0	58,547	58,547

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
116 Planning

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.558.602.4201 Postage	1,141	0	0	1,000	1,000
00000.558.602.4301 Travel	23	0	0	500	500
00000.558.602.4503 Rentals-Office Equipment	425	0	0	0	0
00000.558.602.4512 Rentals-Meeting Room	140	0	0	200	200
00000.558.602.4743 Intergovernmental Payments	0	70,000	127,793	169,000	169,000
00000.558.602.4906 Print/Bindery	983	0	0	0	0
00000.558.602.4907 Other Misc Rentals/Fees	0	0	0	1,500	1,500
Total SERVICES	109,627	70,000	127,793	230,747	230,747
558.602.5000 INTERGOVERNMENTAL SERVICES					
00000.558.602.5200 Intergovernmental Payments	101,403	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	101,403	0	0	0	0
Total Grant Related Expenditures	211,058	70,000	127,793	233,747	233,747
Total COMMUNITY PLANNING AND ECONOMIC	1,586,775	1,812,035	986,887	2,285,516	2,285,635
589 CUSTODIAL ACTIVITIES					
589.300 Agency Remittances					
589.300.0000 OTHER DECREASES IN FUND RESOURCES					
00000.589.300.0097 General Support - Sales Tax Proce:	0	0	0	4,600	4,600
Total OTHER DECREASES IN FUND RESOURC	0	0	0	4,600	4,600
Total Agency Remittances	0	0	0	4,600	4,600
Total CUSTODIAL ACTIVITIES	0	0	0	4,600	4,600

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
116 Planning						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
594	CAPITALIZED EXPENDITURES					
594.530	Conservation					
594.530.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Conservation	0	0	0	0	0
594.580	Planning					
594.580.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Planning	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Planning	1,586,775	1,812,035	986,887	2,558,165	2,558,284

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.200 Legal Services					
515.200.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
Total Legal Services	0	0	0	0	0
515.300 Legal Services					
515.300.1000 SALARIES & WAGES					
00000.515.300.1174 Temporary Help - Felony	20,247	31,126	6,719	31,126	31,126
00000.515.300.1175 Temporary Help	74,792	41,254	37,348	41,254	41,254
00000.515.300.1335 Deputy Prosecuting Attorney	122,790	145,572	66,672	136,367	136,367
00000.515.300.1337 Chief Deputy, Criminal	269,833	276,114	145,422	319,480	319,480
00000.515.300.1338 Assistant Chief Deputy	244,764	0	0	0	0
00000.515.300.1340 Legal Secretary Supervisor	129,816	131,256	67,236	137,880	137,880
00000.515.300.1343 Deputy Prosecuting Attorney	183,221	202,157	73,101	163,398	163,398
00000.515.300.1344 Deputy Prosecuting Attorney	137,174	151,552	76,318	170,586	170,586
00000.515.300.1345 Deputy Prosecuting Attorney	163,221	178,989	103,915	145,257	145,257
00000.515.300.1347 DPA (DUI Grant)	124,934	145,572	65,738	155,640	155,640
00000.515.300.1349 Legal Secretary III	63,493	73,533	36,327	83,813	83,813
00000.515.300.1351 Deputy Prosecuting Attorney	179,337	169,641	85,608	191,331	191,331
00000.515.300.1354 Legal Secretary II	61,422	69,824	34,092	76,020	76,020
00000.515.300.1356 Deputy Prosecuting Attorney	132,709	151,112	76,097	170,091	170,091
00000.515.300.1357 Legal Secretary V	87,885	97,418	48,816	106,296	106,296
00000.515.300.1359 Legal Secretary II	69,563	71,856	31,419	76,904	76,904
00000.515.300.1362 Legal Secretary V	86,986	89,392	44,288	102,144	102,144

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.300.1375 Deputy Prosecuting Attorney	201,360	203,592	104,316	243,444	243,444
00000.515.300.1414 Legal Secretary V	0	0	0	98,508	0
00000.515.300.1563 Deputy Prosecuting Attorney	173,039	187,385	94,366	148,204	148,204
00000.515.300.1704 Legal Secretary V	96,834	98,808	50,220	106,296	106,296
00000.515.300.1705 Deputy Prosecuting Attorney II	117,988	145,161	62,406	153,856	153,856
00000.515.300.1792 Deputy Prosecuting Attorney	188,526	203,592	104,316	243,444	243,444
00000.515.300.1794 Legal Secretary II	72,337	70,023	36,092	76,683	76,683
00000.515.300.1799 Deputy Prosecuting Attorney	47,486	152,999	74,806	167,206	167,206
00000.515.300.1801 Bilingual V/W Coordinator	90,660	98,253	49,095	113,297	113,297
00000.515.300.1828 Legal Secretary III	70,816	86,859	43,397	100,119	100,119
00000.515.300.1829 Deputy Prosecuting Attorney	200,517	203,592	105,722	244,142	244,142
00000.515.300.1830 Deputy Prosecuting Attorney	118,073	145,572	68,245	210,577	210,577
00000.515.300.1925 Overtime	401	0	52	0	0
Total SALARIES & WAGES	3,530,224	3,622,204	1,792,149	4,013,363	3,914,855
515.300.2000 BENEFITS					
00000.515.300.2102 Social Security (FICA)	267,084	274,151	135,565	307,023	299,487
00000.515.300.2103 Medical Insurance	787,951	779,160	392,250	826,935	799,560
00000.515.300.2104 Retirement	426,747	454,793	226,471	520,534	503,451
00000.515.300.2119 Paid Family Leave Act	222	0	2,624	5,888	5,743
Total BENEFITS	1,482,004	1,508,104	756,910	1,660,380	1,608,241
515.300.3000 SUPPLIES					
00000.515.300.3101 Supplies	37,450	39,337	15,065	40,137	39,337
00000.515.300.3111 Publications	17,967	14,460	11,767	14,460	14,460

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.300.3201 Vehicle Fuel	5,585	3,972	2,659	3,972	3,972
00000.515.300.3501 Minor Equipment and Small Tools	3,576	0	538	4,900	0
00000.515.300.3503 Computer Software	1,024	0	0	0	0
00000.515.300.3508 Computer Replacement	1,834	0	0	0	0
Total SUPPLIES	67,436	57,769	30,029	63,469	57,769
515.300.4000 SERVICES					
00000.515.300.4101 Legal Services	43,572	43,612	27,693	43,612	43,612
00000.515.300.4103 Professional Services	62,269	180,281	131,772	180,281	180,281
00000.515.300.4109 Witness Fees	21,796	21,876	9,420	21,876	21,876
00000.515.300.4120 Expert Witnesses	6,935	10,000	3,400	10,000	10,000
00000.515.300.4127 Evidence & Briefing	17,664	20,000	17,038	20,000	20,000
00000.515.300.4201 Postage	13,521	17,050	7,023	17,550	17,050
00000.515.300.4202 Telephone	1,181	0	0	0	0
00000.515.300.4503 Rentals-Office Equipment	33,157	40,426	17,577	40,426	40,426
00000.515.300.4506 Storage Space	0	38,000	16,393	38,000	38,000
00000.515.300.4802 Repair/Maintenance-Vehicle	0	1,110	0	1,110	1,110
00000.515.300.4905 Training	57,205	31,517	21,712	32,517	31,517
Total SERVICES	257,300	403,872	252,028	405,372	403,872
515.300.9000 INTERFUND PAYMENTS					
00000.515.300.9101 IT Administration Assessments	303,291	919,660	419,826	1,288,618	1,288,618
00000.515.300.9305 New Computer Hardware & Softwa	0	21,430	2,163	0	0
00000.515.300.9401 IT Services (New & Budgeted)	0	1,300	0	0	0
00000.515.300.9501 IT Computer Replacement Assessr	39,740	52,046	29,334	64,947	64,947

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.300.9503 E R & R Rental Assessments	13,187	12,448	6,224	10,512	10,512
00000.515.300.9601 Insurance Management Assessmer	39,653	44,769	22,385	57,110	57,110
00000.515.300.9602 Workers' Compensation Assessme	28,336	25,306	12,653	16,911	16,911
00000.515.300.9802 E R & R Vehicle Maintenance Cost	4,039	3,283	2,302	4,000	4,000
00000.515.300.9908 Accumulated Leave Assessments	62,409	63,389	31,695	70,234	68,510
Total INTERFUND PAYMENTS	490,655	1,143,631	526,582	1,512,332	1,510,608
Total Legal Services	5,827,619	6,735,580	3,357,698	7,654,916	7,495,345
515.311 Kids' Haven					
515.311.1000 SALARIES & WAGES					
00000.515.311.1358 Child Interviewer	143,100	144,672	74,124	152,016	152,016
Total SALARIES & WAGES	143,100	144,672	74,124	152,016	152,016
515.311.2000 BENEFITS					
00000.515.311.2102 Social Security (FICA)	10,854	10,986	5,629	11,630	11,630
00000.515.311.2103 Medical Insurance	33,328	33,327	16,837	34,575	34,575
00000.515.311.2104 Retirement	17,667	18,374	9,521	19,718	19,550
00000.515.311.2119 Paid Family Leave Act	9	0	109	223	223
Total BENEFITS	61,858	62,687	32,096	66,146	65,978
515.311.4000 SERVICES					
00000.515.311.4501 Office Rent	21,480	30,340	12,000	30,340	30,340
Total SERVICES	21,480	30,340	12,000	30,340	30,340
515.311.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.311.9601 Insurance Management Assessmer	1,525	1,722	861	2,284	2,284
00000.515.311.9602 Workers' Compensation Assessmer	1,090	973	487	973	973
00000.515.311.9908 Accumulated Leave Assessments	2,427	2,532	1,266	2,660	2,660
Total INTERFUND PAYMENTS	5,042	5,227	2,614	5,917	5,917
Total Kids' Haven	231,480	242,926	120,834	254,419	254,251
515.320 Civil					
515.320.1000 SALARIES & WAGES					
00000.515.320.1339 Legal Support Analyst	97,399	105,540	52,744	121,322	121,322
00000.515.320.1342 Senior Civil Deputy	193,524	203,592	104,316	213,888	213,888
00000.515.320.1350 Senior Civil Deputy	269,833	276,114	145,422	319,480	319,480
00000.515.320.1353 Civil Legal Secretary	94,063	101,115	50,913	113,832	113,832
00000.515.320.1360 Deputy Prosecuting Atty	118,303	145,572	70,824	158,316	158,316
00000.515.320.1795 Deputy Prosecuting Atty IV	229,192	235,704	120,780	247,632	247,632
Total SALARIES & WAGES	1,002,314	1,067,637	544,999	1,174,470	1,174,470
515.320.2000 BENEFITS					
00000.515.320.2102 Social Security (FICA)	75,230	80,305	40,873	89,847	89,847
00000.515.320.2103 Medical Insurance	192,222	193,959	97,855	200,247	200,247
00000.515.320.2104 Retirement	123,716	135,591	70,007	152,329	151,037
00000.515.320.2119 Paid Family Leave Act	63	0	794	1,723	1,723
Total BENEFITS	391,231	409,855	209,529	444,146	442,854
515.320.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total SERVICES	0	0	0	0	0
515.320.9000 INTERFUND PAYMENTS					
00000.515.320.9601 Insurance Management Assessmer	9,151	10,331	5,166	13,706	13,706
00000.515.320.9602 Workers' Compensation Assessme	6,539	5,840	2,920	4,292	4,292
00000.515.320.9908 Accumulated Leave Assessments	17,322	18,684	9,342	20,553	20,553
Total INTERFUND PAYMENTS	33,012	34,855	17,428	38,551	38,551
Total Civil	1,426,557	1,512,347	771,956	1,657,167	1,655,875
515.330 Legal Services Administration					
515.330.1000 SALARIES & WAGES					
00000.515.330.1178 Legal Secretary VI	84,469	83,198	41,565	95,906	95,906
00000.515.330.1336 Prosecuting Attorney	337,291	345,142	181,778	399,350	399,350
00000.515.330.1341 Office Administrator	132,516	143,496	72,252	161,508	161,508
Total SALARIES & WAGES	554,276	571,836	295,595	656,764	656,764
515.330.2000 BENEFITS					
00000.515.330.2102 Social Security (FICA)	37,220	38,187	19,603	50,243	50,243
00000.515.330.2103 Medical Insurance	92,987	93,980	47,344	96,524	96,524
00000.515.330.2104 Retirement	68,441	72,624	37,971	85,183	84,462
00000.515.330.2119 Paid Family Leave Act	34	0	358	964	964
Total BENEFITS	198,682	204,791	105,276	232,914	232,193
515.330.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
515.330.4000 SERVICES					
Total SERVICES	0	0	0	0	0
515.330.9000 INTERFUND PAYMENTS					
00000.515.330.9601 Insurance Management Assessmer	4,575	5,166	2,583	6,853	6,853
00000.515.330.9602 Workers' Compensation Assessme	3,270	2,920	1,460	2,146	2,146
00000.515.330.9908 Accumulated Leave Assessments	10,412	10,007	5,004	11,493	11,493
Total INTERFUND PAYMENTS	18,257	18,093	9,047	20,492	20,492
Total Legal Services Administration	771,215	794,720	409,918	910,170	909,449
515.810 Child Support					
515.810.1000 SALARIES & WAGES					
00000.515.810.1142 Legal Secretary IV	92,869	94,104	47,836	101,280	101,280
00000.515.810.1191 Legal Secretary IV	75,932	85,620	37,464	86,272	86,272
00000.515.810.1334 Legal Secretary IV	92,996	94,104	47,836	101,280	101,280
00000.515.810.1346 Child Support Supervisor	100,884	109,236	55,008	122,976	122,976
00000.515.810.1352 Legal Secretary IV	80,562	76,536	37,976	88,278	88,278
00000.515.810.1363 Deputy Prosecuting Atty	173,940	175,872	90,108	184,800	184,800
00000.515.810.1364 Legal Secretary II	61,314	70,620	31,833	76,020	76,020
00000.515.810.1797 Legal Secretary IV	73,363	79,224	39,592	91,368	91,368
00000.515.810.1798 Deputy Prosecuting Atty	112,549	122,886	62,404	145,257	145,257
Total SALARIES & WAGES	864,409	908,202	450,057	997,531	997,531
515.810.2000 BENEFITS					
00000.515.810.2102 Social Security (FICA)	64,848	68,056	33,852	76,311	76,311

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.810.2103 Medical Insurance	262,715	263,938	133,664	267,970	267,970
00000.515.810.2104 Retirement	106,701	115,343	57,794	129,381	128,283
00000.515.810.2119 Paid Family Leave Act	53	0	660	1,464	1,464
Total BENEFITS	434,317	447,337	225,970	475,126	474,028
515.810.3000 SUPPLIES					
00000.515.810.3101 Supplies	13,610	16,000	8,193	16,000	16,000
00000.515.810.3501 Minor Equipment and Small Tools	4,077	0	2,271	0	0
Total SUPPLIES	17,687	16,000	10,464	16,000	16,000
515.810.4000 SERVICES					
00000.515.810.4103 Professional Services	28,353	59,600	18,644	59,600	59,600
00000.515.810.4201 Postage	0	14,000	0	14,000	14,000
00000.515.810.4503 Rentals-Office Equipment	9,301	20,000	5,472	20,000	20,000
00000.515.810.4703 Waste Disposal	62	0	0	0	0
00000.515.810.4901 Association Dues	958	1,500	0	1,500	1,500
00000.515.810.4905 Training	2,152	4,400	1,281	4,400	4,400
00000.515.810.4906 Print/Bindery	441	1,600	0	1,600	1,600
Total SERVICES	41,267	101,100	25,397	101,100	101,100
515.810.9000 INTERFUND PAYMENTS					
00000.515.810.9601 Insurance Management Assessmer	13,726	18,941	9,471	25,128	25,128
00000.515.810.9602 Workers' Compensation Assessme	9,808	10,706	5,353	7,869	7,869
00000.515.810.9908 Accumulated Leave Assessments	15,815	15,894	7,947	17,457	17,457
Total INTERFUND PAYMENTS	39,349	45,541	22,771	50,454	50,454

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	Child Support	1,397,029	1,518,180	734,659	1,640,211	1,639,113
Total	LEGAL ACTIVITIES	9,653,900	10,803,753	5,395,065	12,116,883	11,954,033
594	CAPITALIZED EXPENDITURES					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Legal Services	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Prosecuting Attorney	9,653,900	10,803,753	5,395,065	12,116,883	11,954,033

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521 LAW ENFORCEMENT ACTIVITIES					
521.100 Law Enforcement Administration					
521.100.1000 SALARIES & WAGES					
00000.521.100.1366 Sheriff	236,115	255,539	126,415	266,656	266,656
00000.521.100.1367 Undersheriff	180,527	261,274	127,605	274,678	274,678
00000.521.100.1368 Community Service Lieutenant	154,883	220,008	112,825	231,298	0
00000.521.100.1371 Civil Investigator	173,869	172,680	89,743	183,964	183,964
00000.521.100.1373 Administrative Clerk	102,926	109,368	54,696	119,864	112,080
00000.521.100.1376 Records Clerk	101,330	103,800	52,044	111,768	106,872
00000.521.100.1378 Chief Financial Officer	150,630	175,920	88,604	168,382	168,382
00000.521.100.1510 Administrative Clerk	0	0	0	96,240	0
00000.521.100.1925 Overtime	3,430	4,590	1,974	4,590	4,590
00000.521.100.1929 Evidence Technician	0	116,664	36,368	108,121	108,121
00000.521.100.1935 Holiday	12,729	17,785	5,520	22,812	17,785
Total SALARIES & WAGES	1,116,439	1,437,628	695,794	1,588,373	1,243,128
521.100.2000 BENEFITS					
00000.521.100.2102 Social Security (FICA)	83,815	109,192	52,772	120,531	94,120
00000.521.100.2103 Medical Insurance	191,126	246,606	121,478	272,380	210,837
00000.521.100.2104 Retirement	91,782	120,881	53,727	148,090	103,566
00000.521.100.2105 Uniforms & Accessories	7,103	8,960	4,122	9,793	8,960
00000.521.100.2106 Uniform Laundry	1,646	1,655	814	3,739	1,655
00000.521.100.2119 Paid Family Leave Act	79	0	1,021	2,219	1,714
Total BENEFITS	375,551	487,294	233,934	556,752	420,852
521.100.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.100.3101 Supplies	4,460	4,360	1,446	4,360	4,360
00000.521.100.3106 Operating Supplies	2,527	5,927	1,056	5,927	5,927
00000.521.100.3111 Publications	562	600	333	600	600
00000.521.100.3124 Employee Recognition Supplies	0	200	0	200	200
00000.521.100.3201 Vehicle Fuel	5,431	15,752	4,058	15,752	15,752
00000.521.100.3501 Minor Equipment and Small Tools	4,002	7,378	1,982	7,378	7,378
00000.521.100.3503 Computer Software	1,244	0	0	0	0
00000.521.100.3508 Computer Replacement	3,784	0	0	0	0
Total SUPPLIES	22,010	34,217	8,875	34,217	34,217
521.100.4000 SERVICES					
00000.521.100.4102 Contract Services	0	2,250	1,046	2,250	2,250
00000.521.100.4103 Professional Services	3,936	3,480	4,261	3,480	3,480
00000.521.100.4107 Messenger Service UPS	1,380	1,440	630	1,440	1,440
00000.521.100.4201 Postage	1,125	5,200	1	4,200	4,200
00000.521.100.4202 Telephone	0	0	0	1,000	1,000
00000.521.100.4301 Travel	3,197	9,000	3,635	9,000	9,000
00000.521.100.4503 Rentals-Office Equipment	6,701	6,300	2,774	6,300	6,300
00000.521.100.4510 Rentals-Postage Meter	3,523	4,352	1,578	4,352	4,352
00000.521.100.4724 BI-PIN	0	5,941	4,700	5,941	2,566
00000.521.100.4725 Washington State Patrol Services	0	400	72	400	400
00000.521.100.4727 EDC-800 MHZ User Fees	0	4,247	1,072	4,247	4,673
00000.521.100.4728 Secomm	0	18,653	6,780	18,653	18,233
00000.521.100.4733 800 MHZ System Upgrade	0	1,896	948	1,896	1,948
00000.521.100.4802 Repair/Maintenance-Vehicle	802	1,800	106	1,800	1,800

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.100.4805 Service/Maintenance Agreements	0	2,430	0	2,430	2,430
00000.521.100.4901 Association Dues	3,209	5,220	1,790	5,220	5,220
00000.521.100.4905 Training	1,808	6,250	3,106	6,250	6,250
00000.521.100.4906 Print/Bindery	1,400	1,400	33	1,400	1,400
00000.521.100.4924 Employee Recognition Costs	4,350	5,500	442	5,500	5,500
Total SERVICES	31,431	85,759	32,974	85,759	82,442
521.100.5000 INTERGOVERNMENTAL SERVICES					
00000.521.100.5114 Washington State Patrol Services	144	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	144	0	0	0	0
521.100.9000 INTERFUND PAYMENTS					
00000.521.100.9101 IT Administration Assessments	124,699	85,501	39,033	82,748	60,748
00000.521.100.9305 New Computer Hardware & Softwa	0	2,200	0	0	0
00000.521.100.9401 IT Services (New & Budgeted)	7,597	0	0	0	0
00000.521.100.9501 IT Computer Replacement Assessr	7,761	14,703	8,381	27,850	27,850
00000.521.100.9601 Insurance Management Assessmer	76,086	88,412	44,206	112,572	112,572
00000.521.100.9602 Workers' Compensation Assessme	29,923	29,945	14,973	43,810	43,810
00000.521.100.9802 E R & R Vehicle Maintenance Cost	6,707	7,052	3,526	8,246	8,246
00000.521.100.9908 Accumulated Leave Assessments	21,401	25,158	12,579	27,797	21,754
Total INTERFUND PAYMENTS	274,174	252,971	122,698	303,023	274,980
Total Law Enforcement Administration	1,819,749	2,297,869	1,094,275	2,568,124	2,055,619
521.310 Court Security					
521.310.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.310.1905 Temporary Help	0	6,000	180	0	0
00000.521.310.1913 Security Supervisor	116,388	120,942	48,893	0	0
00000.521.310.1925 Overtime	1,022	2,390	632	0	0
00000.521.310.1935 Holiday	2,461	4,660	698	0	0
Total SALARIES & WAGES	119,871	133,992	50,403	0	0
521.310.2000 BENEFITS					
00000.521.310.2102 Social Security (FICA)	8,686	10,179	3,666	0	0
00000.521.310.2103 Medical Insurance	23,192	23,162	9,953	0	0
00000.521.310.2104 Retirement	14,236	14,836	6,173	0	0
00000.521.310.2105 Uniforms & Accessories	773	750	85	0	0
00000.521.310.2106 Uniform Laundry	191	174	77	0	0
00000.521.310.2119 Paid Family Leave Act	8	0	74	0	0
Total BENEFITS	47,086	49,101	20,028	0	0
521.310.3000 SUPPLIES					
00000.521.310.3106 Operating Supplies	110	20,750	1,851	0	0
Total SUPPLIES	110	20,750	1,851	0	0
521.310.4000 SERVICES					
00000.521.310.4301 Travel	0	0	50-	0	0
00000.521.310.4905 Training	803	2,110	0	0	0
Total SERVICES	803	2,110	50-	0	0
521.310.5000 INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
118 Sheriff Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.310.5119 EDC-800 MHZ User Fees	693	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	693	0	0	0	0
521.310.9000 INTERFUND PAYMENTS					
00000.521.310.9101 IT Administration Assessments	2,377	0	0	0	0
00000.521.310.9601 Insurance Management Assessmer	5,933	3,318	1,659	0	0
00000.521.310.9602 Workers' Compensation Assessme	3,737	2,064	1,032	0	0
00000.521.310.9908 Accumulated Leave Assessments	1,951	2,345	1,173	0	0
Total INTERFUND PAYMENTS	13,998	7,727	3,864	0	0
Total Court Security	182,561	213,680	76,096	0	0
Total LAW ENFORCEMENT ACTIVITIES	2,002,310	2,511,549	1,170,371	2,568,124	2,055,619
Total Sheriff Administration	2,002,310	2,511,549	1,170,371	2,568,124	2,055,619

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521					
521.220					
521.220.1000					
00000.521.220.1372	93,526	100,593	49,767	105,372	105,372
00000.521.220.1381	106,779	110,124	54,218	120,900	120,900
00000.521.220.1382	81,124	82,044	40,027	111,768	0
00000.521.220.1383	83,344	81,570	40,108	89,584	89,584
00000.521.220.1384	94,811	101,880	51,114	105,352	105,352
00000.521.220.1385	100,946	104,040	52,144	106,872	106,872
00000.521.220.1386	82,586	104,040	46,022	102,522	0
00000.521.220.1387	80,026	0	0	83,148	0
00000.521.220.1429	101,046	104,040	34,877	86,805	86,805
00000.521.220.1549	88,463	107,207	53,922	123,516	118,800
00000.521.220.1925	2,836	6,360	375	6,360	6,360
00000.521.220.1930	105	600	0	600	600
00000.521.220.1935	0	38,750	182	42,814	38,750
Total	915,592	941,248	422,756	1,085,613	779,395
521.220.2000					
00000.521.220.2102	69,257	71,623	32,097	83,050	59,625
00000.521.220.2103	256,403	249,069	121,338	277,286	196,382
00000.521.220.2104	112,147	119,465	54,279	139,717	100,231
00000.521.220.2105	4,049	4,586	3,855	5,419	4,586
00000.521.220.2106	2,732	2,314	1,138	2,832	2,314
00000.521.220.2119	52	0	620	1,593	1,143

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	444,640	447,057	213,327	509,897	364,281
521.220.3000 SUPPLIES					
00000.521.220.3106 Operating Supplies	6,514	10,861	3,579	10,861	10,861
00000.521.220.3201 Vehicle Fuel	252	540	138	540	540
00000.521.220.3501 Minor Equipment and Small Tools	2,170	5,997	413	5,997	5,997
Total SUPPLIES	8,936	17,398	4,130	17,398	17,398
521.220.4000 SERVICES					
00000.521.220.4103 Professional Services	5,780	4,700	3,077	4,700	4,700
00000.521.220.4201 Postage	0	1,666	21	666	666
00000.521.220.4301 Travel	1,846	4,800	2,060	4,800	4,800
00000.521.220.4503 Rentals-Office Equipment	6,189	6,600	2,670	6,600	6,600
00000.521.220.4510 Rentals-Postage Meter	1,607	740	478	1,740	1,740
00000.521.220.4724 BI-PIN	0	181,212	143,349	181,212	78,248
00000.521.220.4725 Washington State Patrol Services	0	1,834	528	1,834	1,834
00000.521.220.4729 Background Checks - WSP	0	46,000	17,610	46,000	46,000
00000.521.220.4901 Association Dues	400	450	50	450	450
00000.521.220.4905 Training	1,769	3,400	601	3,400	3,400
00000.521.220.4906 Print/Bindery	484	503	0	503	503
00000.521.220.4908 Licenses & Special Fees	180	250	163	250	250
Total SERVICES	18,255	252,155	170,607	252,155	149,191
521.220.5000 INTERGOVERNMENTAL SERVICES					
00000.521.220.5100 INTERGOV'T PROFESSIONAL SV	10,711	0	0	0	0
00000.521.220.5113 BI-PIN	223,548	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.220.5114 Washington State Patrol Services	1,056	0	0	0	0
00000.521.220.5121 Background Checks - WSP	29,324	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	264,639	0	0	0	0
521.220.9000 INTERFUND PAYMENTS					
00000.521.220.9101 IT Administration Assessments	152,078	77,369	35,318	58,497	58,497
00000.521.220.9501 IT Computer Replacement Assessr	5,087	9,599	7,423	0	0
00000.521.220.9601 Insurance Management Assessmer	71,497	78,652	39,326	94,281	94,281
00000.521.220.9602 Workers' Compensation Assessme	13,169	13,108	6,554	13,322	13,322
00000.521.220.9908 Accumulated Leave Assessments	17,380	16,472	8,236	18,998	13,640
Total INTERFUND PAYMENTS	259,211	195,200	96,857	185,098	179,740
Total Boat Patrol	1,911,273	1,853,058	907,677	2,050,161	1,490,005
Total LAW ENFORCEMENT ACTIVITIES	1,911,273	1,853,058	907,677	2,050,161	1,490,005
Total Sheriff Clerk & Records	1,911,273	1,853,058	907,677	2,050,161	1,490,005

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
120 Corrections

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.1000 SALARIES & WAGES					
00000.521.210.1451 Detective	87,345	86,748	36,499	0	0
00000.521.210.1750 Jail Investigator	0	0	0	72,792	72,792
00000.521.210.1905 Temporary Help	0	0	0	8,000	8,000
00000.521.210.1925 Overtime	7,886	0	3,984	0	0
00000.521.210.1935 Holiday	5,138	3,656	432	0	0
Total SALARIES & WAGES	100,369	90,404	40,915	80,792	80,792
521.210.2000 BENEFITS					
00000.521.210.2102 Social Security (FICA)	7,537	6,787	3,078	5,569	5,569
00000.521.210.2103 Medical Insurance	13,064	13,062	6,287	0	0
00000.521.210.2104 Retirement	5,386	4,910	2,207	0	0
00000.521.210.2119 Paid Family Leave Act	7	0	60	107	107
Total BENEFITS	25,994	24,759	11,632	5,676	5,676
Total Investigation	126,363	115,163	52,547	86,468	86,468
521.310 Court Security					
521.310.1000 SALARIES & WAGES					
00000.521.310.1905 Temporary Help	980	2,000	60	0	0
00000.521.310.1913 Security Supervisor	38,796	40,314	31,723	168,336	168,336
00000.521.310.1925 Overtime	341	797	211	3,187	3,187
00000.521.310.1935 Holiday	820	1,553	1,008	6,213	6,213

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE 120 Corrections						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	SALARIES & WAGES	40,937	44,664	33,002	177,736	177,736
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	3,036	3,394	2,799	13,326	13,326
00000.521.310.2103	Medical Insurance	7,731	7,721	5,999	32,500	32,500
00000.521.310.2104	Retirement	4,745	4,945	3,987	21,391	21,391
00000.521.310.2105	Uniforms & Accessories	967	250	415	1,000	1,000
00000.521.310.2106	Uniform Laundry	69	58	76	232	232
00000.521.310.2119	Paid Family Leave Act	3	0	48	315	315
Total	BENEFITS	16,551	16,368	13,324	68,764	68,764
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	212	250	908	21,000	21,000
Total	SUPPLIES	212	250	908	21,000	21,000
521.310.4000	SERVICES					
00000.521.310.4727	EDC-800 MHZ User Fees	0	2,123	536	2,123	2,337
00000.521.310.4905	Training	268	703	0	2,813	2,813
Total	SERVICES	268	2,826	536	4,936	5,150
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	231	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	231	0	0	0	0
521.310.9000	INTERFUND PAYMENTS					
00000.521.310.9101	IT Administration Assessments	744	0	0	0	0
00000.521.310.9601	Insurance Management Assessments	1,978	1,106	553	5,523	5,523

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
120 Corrections

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.310.9602	Workers' Compensation Assessments	1,246	688	344	8,238	8,238
00000.521.310.9908	Accumulated Leave Assessments	650	782	391	3,110	3,110
Total	INTERFUND PAYMENTS	4,618	2,576	1,288	16,871	16,871
Total	Court Security	62,817	66,684	49,058	289,307	289,521
Total	LAW ENFORCEMENT ACTIVITIES	189,180	181,847	101,605	375,775	375,989
523	DETENTION / CORRECTION					
523.210	Home Monitoring/Work Release					
523.210.1000	SALARIES & WAGES					
00000.523.210.1407	Custody Officer	129,528	129,528	70,272	140,976	140,976
00000.523.210.1516	HM & WR Clerk	101,336	104,280	52,164	85,568	85,568
00000.523.210.1925	Overtime	291	0	2-	0	0
00000.523.210.1935	Holiday	0	9,144	0	9,144	9,144
Total	SALARIES & WAGES	231,155	242,952	122,434	235,688	235,688
523.210.2000	BENEFITS					
00000.523.210.2102	Social Security (FICA)	16,985	18,425	9,015	17,823	17,823
00000.523.210.2103	Medical Insurance	57,891	57,851	29,436	59,467	59,467
00000.523.210.2104	Retirement	28,541	30,856	15,725	30,310	30,310
00000.523.210.2106	Uniform Laundry	549	463	214	463	463
00000.523.210.2119	Paid Family Leave Act	17	0	182	346	346
Total	BENEFITS	103,983	107,595	54,572	108,409	108,409
523.210.3000	SUPPLIES					
00000.523.210.3109	Jail Clothing	1,550	1,500	0	1,500	1,500

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE					
120 Corrections					
		<i>2017-2018</i>	<i>2019-2020</i>	<i>2019</i>	<i>2021-2022</i>
		<i>Actuals</i>	<i>Budget</i>	<i>Actuals</i>	<i>2021-2022</i>
					<i>Final Budget</i>
<i>Account Number</i>					
00000.523.210.3128	Home Monitoring Supplies	908	1,520	126	1,520
00000.523.210.3129	Work Release Supplies	1,262	2,700	126	2,700
00000.523.210.3501	Minor Equipment and Small Tools	185	0	0	0
Total	SUPPLIES	3,905	5,720	252	5,720
523.210.4000	SERVICES				
00000.523.210.4915	Home Monitoring System	54,725	94,000	23,775	94,000
00000.523.210.4928	Home Monitoring Services	941	1,830	511	1,830
00000.523.210.4934	Work Release Services	682	1,450	484	1,450
Total	SERVICES	56,348	97,280	24,770	97,280
523.210.9000	INTERFUND PAYMENTS				
00000.523.210.9601	Insurance Management Assessments	15,821	17,697	8,849	22,094
00000.523.210.9602	Workers' Compensation Assessments	9,967	11,006	5,503	16,477
00000.523.210.9908	Accumulated Leave Assessments	3,927	4,252	2,126	4,125
Total	INTERFUND PAYMENTS	29,715	32,955	16,478	42,696
Total	Home Monitoring/Work Release	425,106	486,502	218,506	489,793
523.291	Work Crew #1				
523.291.1000	SALARIES & WAGES				
00000.523.291.1433	Work Crew Officer	129,528	0	0	0
00000.523.291.1925	Overtime	214	0	0	0
00000.523.291.1935	Holiday	6,539	0	0	0
Total	SALARIES & WAGES	136,281	0	0	0
523.291.2000	BENEFITS				

0000101	CURRENT EXPENSE
120	Corrections

		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.291.2102	Social Security (FICA)	9,904	0	0	0	0
00000.523.291.2103	Medical Insurance	30,923	0	0	0	0
00000.523.291.2104	Retirement	16,188	0	0	0	0
00000.523.291.2105	Uniforms & Accessories	410	0	0	0	0
00000.523.291.2106	Uniform Laundry	269	0	0	0	0
00000.523.291.2119	Paid Family Leave Act	11	0	0	0	0
Total	BENEFITS	57,705	0	0	0	0
523.291.3000	SUPPLIES					
00000.523.291.3106	Operating Supplies	1,109	0	0	0	0
00000.523.291.3201	Vehicle Fuel	3,610	0	0	0	0
00000.523.291.3501	Minor Equipment and Small Tools	946	0	0	0	0
Total	SUPPLIES	5,665	0	0	0	0
523.291.4000	SERVICES					
00000.523.291.4103	Professional Services	878	0	0	0	0
Total	SERVICES	878	0	0	0	0
523.291.5000	INTERGOVERNMENTAL SERVICES					
00000.523.291.5119	EDC-800 MHZ User Fees	1,847	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
523.291.9000	INTERFUND PAYMENTS					
00000.523.291.9101	IT Administration Assessments	3,122	0	0	0	0
00000.523.291.9601	Insurance Management Assessments	51,906	0	0	0	0
00000.523.291.9602	Workers' Compensation Assessments	13,700	0	0	0	0

0000101	CURRENT EXPENSE
120	Corrections

		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.291.9802	E R & R Vehicle Maintenance Cost	2,393	0	0	0	0
00000.523.291.9908	Accumulated Leave Assessments	2,202	0	0	0	0
Total	INTERFUND PAYMENTS	73,323	0	0	0	0
Total	Work Crew #1	275,699	0	0	0	0
523.292	Work Crew #2					
523.292.1000	SALARIES & WAGES					
00000.523.292.1812	Work Crew Officer	129,528	129,528	70,132	140,976	140,976
00000.523.292.1925	Overtime	304	1,064	29	1,064	1,064
00000.523.292.1935	Holiday	6,975	7,031	3,044	7,031	7,031
Total	SALARIES & WAGES	136,807	137,623	73,205	149,071	149,071
523.292.2000	BENEFITS					
00000.523.292.2102	Social Security (FICA)	9,826	10,413	5,271	11,241	11,241
00000.523.292.2103	Medical Insurance	30,923	30,883	15,952	32,500	32,500
00000.523.292.2104	Retirement	16,249	16,508	8,939	18,156	18,156
00000.523.292.2105	Uniforms & Accessories	511	600	0	600	600
00000.523.292.2106	Uniform Laundry	274	232	107	232	232
00000.523.292.2119	Paid Family Leave Act	11	0	110	219	219
Total	BENEFITS	57,794	58,636	30,379	62,948	62,948
523.292.3000	SUPPLIES					
00000.523.292.3106	Operating Supplies	1,060	1,930	552	1,930	1,930
00000.523.292.3201	Vehicle Fuel	5,083	7,204	2,817	7,204	7,204
00000.523.292.3501	Minor Equipment and Small Tools	0	3,000	0	3,000	3,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101	CURRENT EXPENSE					
120	Corrections					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	SUPPLIES	6,143	12,134	3,369	12,134	12,134
523.292.4000	SERVICES					
00000.523.292.4103	Professional Services	0	898	21	898	898
00000.523.292.4727	EDC-800 MHZ User Fees	0	2,123	536	2,123	2,337
00000.523.292.4802	Repair/Maintenance-Vehicle	0	750	0	750	750
00000.523.292.4906	Print/Bindery	0	550	0	550	550
Total	SERVICES	0	4,321	557	4,321	4,535
523.292.5000	INTERGOVERNMENTAL SERVICES					
00000.523.292.5119	EDC-800 MHZ User Fees	1,847	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
523.292.9000	INTERFUND PAYMENTS					
00000.523.292.9101	IT Administration Assessments	3,134	3,880	1,771	2,675	2,675
00000.523.292.9601	Insurance Management Assessments	51,906	47,693	23,847	84,499	84,499
00000.523.292.9602	Workers' Compensation Assessments	13,700	11,051	5,526	20,463	20,463
00000.523.292.9802	E R & R Vehicle Maintenance Cost	9,927	4,272	2,136	5,715	5,715
00000.523.292.9908	Accumulated Leave Assessments	2,202	2,408	1,204	2,609	2,609
Total	INTERFUND PAYMENTS	80,869	69,304	34,484	115,961	115,961
Total	Work Crew #2	283,460	282,018	141,994	344,435	344,649
523.294	Work Crew #4					
523.294.1000	SALARIES & WAGES					
00000.523.294.1814	Custody Officer	129,288	129,528	69,612	141,096	141,096
00000.523.294.1925	Overtime	0	1,064	202	1,064	1,064
00000.523.294.1935	Holiday	3,574	5,230	1,842	5,230	5,230

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 120		CURRENT EXPENSE Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
Total	SALARIES & WAGES	132,862	135,822	71,656	147,390	147,390
523.294.2000	BENEFITS					
00000.523.294.2102	Social Security (FICA)	9,573	10,228	5,162	11,276	11,276
00000.523.294.2103	Medical Insurance	30,923	30,883	15,952	32,500	32,500
00000.523.294.2104	Retirement	15,833	16,279	8,782	18,955	18,955
00000.523.294.2105	Uniforms & Accessories	369	550	511	550	550
00000.523.294.2106	Uniform Laundry	274	232	123	232	232
00000.523.294.2119	Paid Family Leave Act	11	0	108	217	217
Total	BENEFITS	56,983	58,172	30,638	63,730	63,730
523.294.3000	SUPPLIES					
00000.523.294.3106	Operating Supplies	1,980	4,650	2,692	4,650	4,650
00000.523.294.3201	Vehicle Fuel	2,206	7,796	3,207	7,796	7,796
00000.523.294.3501	Minor Equipment and Small Tools	1,114	100	0	100	100
Total	SUPPLIES	5,300	12,546	5,899	12,546	12,546
523.294.4000	SERVICES					
00000.523.294.4103	Professional Services	0	558	537	558	558
00000.523.294.4727	EDC-800 MHZ User Fees	0	2,123	536	2,123	2,337
00000.523.294.4802	Repair/Maintenance-Vehicle	17	750	0	750	750
00000.523.294.4906	Print/Bindery	0	550	0	550	550
Total	SERVICES	17	3,981	1,073	3,981	4,195
523.294.5000	INTERGOVERNMENTAL SERVICES					
00000.523.294.5119	EDC-800 MHZ User Fees	1,847	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
120 Corrections						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
523.294.9000	INTERFUND PAYMENTS					
00000.523.294.9101	IT Administration Assessments	3,134	3,880	1,771	2,675	2,675
00000.523.294.9601	Insurance Management Assessments	51,906	47,693	23,847	84,499	84,499
00000.523.294.9602	Workers' Compensation Assessments	13,700	11,051	5,526	20,769	20,769
00000.523.294.9802	E R & R Vehicle Maintenance Cost	6,577	6,395	3,198	5,715	5,715
00000.523.294.9908	Accumulated Leave Assessments	2,194	2,377	2,099	2,579	2,579
Total	INTERFUND PAYMENTS	77,511	71,396	36,441	116,237	116,237
Total	Work Crew #4	274,520	281,917	145,707	343,884	344,098
523.295	Work Crew #5					
523.295.1000	SALARIES & WAGES					
00000.523.295.1881	Work Crew Officer	129,308	0	0	0	0
00000.523.295.1935	Holiday	7,714	0	0	0	0
Total	SALARIES & WAGES	137,022	0	0	0	0
523.295.2000	BENEFITS					
00000.523.295.2102	Social Security (FICA)	9,679	0	0	0	0
00000.523.295.2103	Medical Insurance	30,923	0	0	0	0
00000.523.295.2104	Retirement	16,845	0	0	0	0
00000.523.295.2105	Uniforms & Accessories	951	0	0	0	0
00000.523.295.2106	Uniform Laundry	269	0	0	0	0
00000.523.295.2119	Paid Family Leave Act	12	0	0	0	0
Total	BENEFITS	58,679	0	0	0	0
523.295.3000	SUPPLIES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101		CURRENT EXPENSE				
120		Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.295.3106	Operating Supplies	2,027	0	0	0	0
00000.523.295.3201	Vehicle Fuel	2,667	0	0	0	0
00000.523.295.3501	Minor Equipment and Small Tools	518	0	0	0	0
Total	SUPPLIES	5,212	0	0	0	0
523.295.4000	SERVICES					
00000.523.295.4103	Professional Services	569	0	0	0	0
Total	SERVICES	569	0	0	0	0
523.295.5000	INTERGOVERNMENTAL SERVICES					
00000.523.295.5119	EDC-800 MHZ User Fees	1,847	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
523.295.9000	INTERFUND PAYMENTS					
00000.523.295.9101	IT Administration Assessments	3,122	0	0	0	0
00000.523.295.9601	Insurance Management Assessments	51,906	0	0	0	0
00000.523.295.9602	Workers' Compensation Assessments	13,700	0	0	0	0
00000.523.295.9802	E R & R Vehicle Maintenance Cost	1,561	0	0	0	0
00000.523.295.9908	Accumulated Leave Assessments	2,194	0	0	0	0
Total	INTERFUND PAYMENTS	72,483	0	0	0	0
Total	Work Crew #5	275,812	0	0	0	0
523.296	Work Crew #6					
523.296.1000	SALARIES & WAGES					
00000.523.296.1135	Custody Officer	17,976	97,656	0	105,936	0
00000.523.296.1925	Overtime	0	1,064	0	1,064	0

0000101	CURRENT EXPENSE
120	Corrections

		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.296.1935	Holiday	0	5,260	0	5,260	0
Total	SALARIES & WAGES	17,976	103,980	0	112,260	0
523.296.2000	BENEFITS					
00000.523.296.2102	Social Security (FICA)	2,102	7,955	0	8,588	0
00000.523.296.2103	Medical Insurance	7,721	30,883	0	32,500	0
00000.523.296.2104	Retirement	2,074	12,474	0	13,674	0
00000.523.296.2105	Uniforms & Accessories	0	550	0	550	0
00000.523.296.2106	Uniform Laundry	269	232	0	232	0
00000.523.296.2119	Paid Family Leave Act	0	0	0	371	0
Total	BENEFITS	12,166	52,094	0	55,915	0
523.296.3000	SUPPLIES					
00000.523.296.3106	Operating Supplies	174	4,900	0	4,900	0
00000.523.296.3201	Vehicle Fuel	1,909	4,240	0	4,240	0
00000.523.296.3501	Minor Equipment and Small Tools	0	100	0	100	0
Total	SUPPLIES	2,083	9,240	0	9,240	0
523.296.4000	SERVICES					
00000.523.296.4103	Professional Services	0	808	0	808	0
00000.523.296.4727	EDC-800 MHZ User Fees	0	2,123	0	2,123	0
00000.523.296.4802	Repair/Maintenance-Vehicle	0	750	0	750	0
00000.523.296.4906	Print/Bindery	0	550	0	550	0
Total	SERVICES	0	4,231	0	4,231	0
523.296.5000	INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
120 Corrections

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.523.296.5119	EDC-800 MHZ User Fees	1,847	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
523.296.9000	INTERFUND PAYMENTS					
00000.523.296.9101	IT Administration Assessments	3,134	0	0	0	0
00000.523.296.9601	Insurance Management Assessments	51,906	47,693	23,847	0	0
00000.523.296.9602	Workers' Compensation Assessments	13,700	11,051	5,526	0	0
00000.523.296.9802	E R & R Vehicle Maintenance Cost	3,010	2,669	1,335	5,715	0
00000.523.296.9908	Accumulated Leave Assessments	2,202	1,820	0	1,965	0
Total	INTERFUND PAYMENTS	73,952	63,233	30,708	7,680	0
Total	Work Crew #6	108,024	232,778	30,708	189,326	0
523.500	Jail Facility Repair & Maintenance					
523.500.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
523.500.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Jail Facility Repair & Maintenance	0	0	0	0	0
523.610	Inmate Medical					
523.610.1000	SALARIES & WAGES					
00000.523.610.1254	Medical Clerk	75,120	0	0	0	0
00000.523.610.1925	Overtime	643	0	0	0	0
Total	SALARIES & WAGES	75,763	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101		CURRENT EXPENSE				
120		Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
523.610.2000	BENEFITS					
00000.523.610.2102	Social Security (FICA)	5,630	0	0	0	0
00000.523.610.2103	Medical Insurance	20,226	0	0	0	0
00000.523.610.2104	Retirement	9,247	0	0	0	0
00000.523.610.2105	Uniforms & Accessories	58	0	0	0	0
00000.523.610.2106	Uniform Laundry	219	0	0	0	0
Total	BENEFITS	35,380	0	0	0	0
523.610.3000	SUPPLIES					
00000.523.610.3110	Medical Supplies	364,107	365,650	250,987	365,650	365,650
00000.523.610.3501	Minor Equipment and Small Tools	0	5,000	450	5,000	5,000
Total	SUPPLIES	364,107	370,650	251,437	370,650	370,650
523.610.4000	SERVICES					
00000.523.610.4102	Contract Services	3,491,620	4,083,084	2,200,645	4,752,000	4,752,000
00000.523.610.4103	Professional Services	213,376	235,000	146,993	235,000	235,000
00000.523.610.4301	Travel	0	300	0	300	300
00000.523.610.4503	Rentals-Office Equipment	4,008	4,500	1,694	4,500	4,500
00000.523.610.4905	Training	0	1,000	0	1,000	1,000
Total	SERVICES	3,709,004	4,323,884	2,349,332	4,992,800	4,992,800
523.610.9000	INTERFUND PAYMENTS					
00000.523.610.9101	IT Administration Assessments	2,775	0	0	0	0
00000.523.610.9601	Insurance Management Assessments	7,910	0	0	0	0
00000.523.610.9602	Workers' Compensation Assessments	4,983	0	0	0	0
00000.523.610.9908	Accumulated Leave Assessments	1,709	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
120 Corrections

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	17,377	0	0	0	0
Total Inmate Medical	4,201,631	4,694,534	2,600,769	5,363,450	5,363,450
523.620 Custody of Prisoners					
523.620.1000 SALARIES & WAGES					
00000.523.620.1319 Custody Officer	101,176	110,976	58,570	132,736	132,736
00000.523.620.1320 Custody Officer	103,340	113,703	59,708	134,821	134,821
00000.523.620.1323 Custody Officer	63,636	103,090	54,344	125,532	0
00000.523.620.1369 Procurement/Contract Coordinator	152,951	159,528	81,732	167,592	167,592
00000.523.620.1390 Custody Officer	118,776	126,648	68,196	137,856	137,856
00000.523.620.1391 Custody Officer	130,728	130,728	72,301	143,736	143,736
00000.523.620.1392 Custody Officer	130,728	130,728	72,301	143,736	143,736
00000.523.620.1393 Custody Officer	128,365	129,528	70,272	140,976	140,976
00000.523.620.1394 Corrections Sergeant	153,564	160,536	70,687	166,704	166,704
00000.523.620.1396 Custody Officer	127,805	129,048	69,610	140,856	140,856
00000.523.620.1397 Custody Officer	116,722	130,008	71,321	143,376	143,376
00000.523.620.1398 Corrections Sergeant	150,308	160,536	57,704	165,920	165,920
00000.523.620.1399 Custody Officer	124,290	126,888	68,382	138,696	138,696
00000.523.620.1400 Corrections Sergeant	153,862	161,736	80,856	169,968	169,968
00000.523.620.1401 Custody Officer	82,194	102,876	54,827	125,464	0
00000.523.620.1402 Corrections Sergeant	136,645	160,536	79,380	167,749	167,749
00000.523.620.1403 Custody Officer	128,847	130,248	66,001	142,464	142,464
00000.523.620.1404 Corrections Sergeant	129,388	158,136	78,148	167,544	167,544
00000.523.620.1405 Custody Officer	97,676	126,648	12,825	114,372	0
00000.523.620.1406 Custody Officer	77,622	106,728	59,599	135,799	135,799
00000.523.620.1408 Custody Officer	102,376	112,176	32,663	123,627	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 120		CURRENT EXPENSE Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.620.1409	Custody Officer	130,718	130,728	62,264	134,016	134,016
00000.523.620.1410	Custody Officer	113,484	124,155	66,810	140,544	140,544
00000.523.620.1411	Chief of Corrections	196,707	201,742	92,611	258,309	258,309
00000.523.620.1412	Custody Officer	129,248	130,488	71,601	143,856	143,856
00000.523.620.1413	Corrections Corporal	138,274	147,480	65,365	157,218	157,218
00000.523.620.1415	Corrections Corporal	129,125	147,480	74,044	153,442	153,442
00000.523.620.1416	Custody Officer	54,944	106,285	54,297	123,867	0
00000.523.620.1417	Custody Officer	50,782	105,435	65,226	139,176	139,176
00000.523.620.1418	Custody Officer	128,229	130,248	71,451	143,016	143,016
00000.523.620.1419	Custody Officer	128,189	129,048	69,507	140,856	140,856
00000.523.620.1421	Custody Officer	128,031	129,528	70,272	111,762	0
00000.523.620.1422	Custody Officer	128,405	129,288	69,702	140,496	140,496
00000.523.620.1423	Custody Officer	83,418	106,155	25,929	129,649	0
00000.523.620.1425	Custody Officer	110,609	121,841	61,865	140,976	140,976
00000.523.620.1426	Warrant Clerk	100,975	104,040	52,134	106,872	106,872
00000.523.620.1427	Classification Clerk	86,243	91,488	48,078	85,445	0
00000.523.620.1428	AFIS ID Tech	101,337	104,280	52,164	106,872	106,872
00000.523.620.1432	Custody Officer	101,667	112,503	59,108	133,621	133,621
00000.523.620.1434	Custody Officer	127,361	129,048	69,402	140,856	140,856
00000.523.620.1435	Custody Officer	116,478	125,688	68,403	141,264	141,264
00000.523.620.1515	Corrections Officer	128,608	130,248	70,596	142,704	142,704
00000.523.620.1518	Jail Records Clerk	100,114	103,080	51,704	106,152	106,152
00000.523.620.1519	Records Sergeant	111,516	116,790	57,352	114,632	114,632
00000.523.620.1522	Jail Records Clerk	101,974	103,320	21,926	86,805	0
00000.523.620.1526	Corrections Officer	111,305	121,631	64,493	137,856	137,856
00000.523.620.1584	Custody Lieutenant	152,927	164,782	91,375	191,928	191,928

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 120		CURRENT EXPENSE Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.620.1813	Jail Commander	189,079	192,136	98,578	223,119	223,119
00000.523.620.1815	Custody Officer	105,200	115,368	42,812	124,497	0
00000.523.620.1816	Custody Officer	129,528	129,528	70,272	140,976	140,976
00000.523.620.1817	Custody Officer	103,147	114,219	60,052	134,441	134,441
00000.523.620.1818	Custody Officer	103,041	114,510	61,323	138,142	138,142
00000.523.620.1819	Custody Officer	129,279	129,528	70,266	140,976	140,976
00000.523.620.1820	Records Clerk	101,368	104,280	52,164	106,872	106,872
00000.523.620.1824	Custody Officer	115,504	129,288	69,572	141,096	141,096
00000.523.620.1833	Corrections Corporal	135,059	147,480	58,141	154,776	154,776
00000.523.620.1834	Custody Officer	125,480	129,528	69,317	140,976	140,976
00000.523.620.1835	Custody Officer	126,273	129,528	68,271	140,976	140,976
00000.523.620.1836	Custody Officer	91,158	108,410	37,014	117,592	0
00000.523.620.1838	Custody Officer	129,528	129,528	70,212	140,976	140,976
00000.523.620.1839	Custody Officer	128,222	129,528	69,672	140,736	140,736
00000.523.620.1846	Custody Officer	105,792	123,698	33,813	111,762	0
00000.523.620.1847	Corrections Corporal	141,002	147,960	74,150	155,136	155,136
00000.523.620.1848	Custody Officer	128,346	129,528	70,272	140,976	140,976
00000.523.620.1849	Custody Officer	130,248	130,248	68,432	142,344	142,344
00000.523.620.1851	Custody Officer	128,014	129,528	70,272	140,976	140,976
00000.523.620.1852	Custody Officer	129,404	130,728	70,242	142,536	142,536
00000.523.620.1853	Custody Officer	129,833	129,528	70,462	140,976	140,976
00000.523.620.1854	Custody Officer	129,528	129,528	70,272	140,976	140,976
00000.523.620.1855	Custody Officer	128,140	129,528	69,370	141,096	141,096
00000.523.620.1856	Custody Officer	128,030	129,528	70,272	140,976	140,976
00000.523.620.1857	Custody Officer	130,712	130,728	70,272	140,976	140,976
00000.523.620.1858	Custody Officer	126,365	129,288	47,987	135,960	135,960

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 120		CURRENT EXPENSE Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.620.1859	Corrections Corporal	138,956	147,480	73,820	155,016	155,016
00000.523.620.1861	Custody Officer	61,526	103,518	55,305	111,762	0
00000.523.620.1862	Custody Officer	129,968	130,008	71,381	143,376	143,376
00000.523.620.1863	Custody Officer	79,716	101,892	51,802	120,042	0
00000.523.620.1864	Custody Officer	0	101,892	32,977	119,612	0
00000.523.620.1865	Custody Officer	74,059	101,892	65,315	137,976	137,976
00000.523.620.1866	Custody Officer	130,728	130,728	72,301	143,736	143,736
00000.523.620.1867	Administrative Clerk	96,294	108,888	54,566	112,080	112,080
00000.523.620.1868	Custody Officer	117,091	126,648	70,272	140,976	140,976
00000.523.620.1869	Custody Lieutenant	11,766	145,908	70,181	181,395	181,395
00000.523.620.1870	Corrections Corporal	142,694	148,200	46,253	154,938	154,938
00000.523.620.1871	Corrections Corporal	137,814	149,160	43,930	156,648	156,648
00000.523.620.1872	Corrections Corporal	142,591	148,440	37,110	154,338	154,338
00000.523.620.1873	Corrections Corporal	138,647	149,289	74,469	158,160	158,160
00000.523.620.1874	Custody Officer	130,638	130,728	71,761	143,736	143,736
00000.523.620.1875	Custody Officer	129,062	130,248	70,986	142,344	142,344
00000.523.620.1876	Custody Officer	129,588	130,728	72,301	143,736	143,736
00000.523.620.1877	Custody Officer	122,642	128,808	69,064	140,016	140,016
00000.523.620.1879	Custody Officer	107,987	119,493	64,935	140,712	140,712
00000.523.620.1880	Custody Lieutenant	163,814	163,824	91,568	190,728	190,728
00000.523.620.1882	Custody Officer	111,575	122,667	58,135	134,768	134,768
00000.523.620.1883	Custody Officer	130,398	130,248	71,286	142,344	142,344
00000.523.620.1884	Custody Officer	129,517	129,528	70,316	141,984	141,984
00000.523.620.1885	Custody Officer	95,718	104,124	42,223	131,520	0
00000.523.620.1887	Custody Officer	127,346	128,808	67,655	140,136	140,136
00000.523.620.1888	Custody Officer	105,758	125,448	54,001	115,776	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101	CURRENT EXPENSE					
120	Corrections					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
00000.523.620.1889	Custody Officer	127,994	129,528	69,872	140,976	140,976
00000.523.620.1890	Trustee Officer	101,741	119,742	69,622	141,096	141,096
00000.523.620.1891	Custody Officer	122,987	129,528	70,730	142,416	142,416
00000.523.620.1892	Custody Officer	128,533	130,248	70,356	142,704	142,704
00000.523.620.1893	Custody Officer	129,088	130,248	71,106	142,344	142,344
00000.523.620.1894	Custody Officer	81,487	101,892	55,544	127,060	0
00000.523.620.1895	Custody Officer	107,015	123,102	54,280	126,288	0
00000.523.620.1896	Custody Officer	127,568	129,528	64,767	111,762	0
00000.523.620.1897	Custody Officer	104,177	116,190	62,067	138,142	138,142
00000.523.620.1898	Corrections Corporal	142,824	148,440	74,220	155,136	155,136
00000.523.620.1899	Custody Officer	110,908	122,111	64,733	138,936	138,936
00000.523.620.1900	Custody Officer	128,360	129,528	70,152	140,976	140,976
00000.523.620.1901	Custody Officer	128,236	129,528	71,071	142,896	142,896
00000.523.620.1902	Custody Officer	111,473	121,902	64,794	138,456	138,456
00000.523.620.1903	Custody Officer	126,371	129,288	66,899	111,762	0
00000.523.620.1925	Overtime	596,747	228,438	288,979	228,438	228,438
00000.523.620.1933	Salary Attrition Allowance	0	171,289-	0	171,289-	171,289-
00000.523.620.1935	Holiday	679,507	765,323	379,930	765,323	765,323
Total	SALARIES & WAGES	14,689,856	15,442,375	7,943,623	16,803,832	14,347,874
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	1,057,252	1,162,957	574,342	1,285,494	1,097,614
00000.523.620.2103	Medical Insurance	3,330,204	3,496,643	1,714,252	3,653,755	2,971,255
00000.523.620.2104	Retirement	1,763,347	1,892,230	977,282	2,160,973	1,845,173
00000.523.620.2105	Uniforms & Accessories	77,659	117,428	37,092	117,428	98,728
00000.523.620.2106	Uniform Laundry	31,999	31,127	15,612	31,127	26,127

0000101	CURRENT EXPENSE
120	Corrections

		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.620.2119	Paid Family Leave Act	1,184	0	11,897	24,648	21,048
Total	BENEFITS	6,261,645	6,700,385	3,330,477	7,273,425	6,059,945
523.620.3000	SUPPLIES					
00000.523.620.3101	Supplies	20,665	28,008	12,145	28,008	28,008
00000.523.620.3106	Operating Supplies	221,516	262,339	124,849	262,339	262,339
00000.523.620.3109	Jail Clothing	51,207	49,500	11,085	49,500	49,500
00000.523.620.3110	Medical Supplies (opioid treatment)	0	0	60,873	170,000	170,000
00000.523.620.3119	Indigent Supplies	0	43,000	16,114	43,000	43,000
00000.523.620.3126	Ammunition	19,456	27,565	10,624	27,565	27,565
00000.523.620.3135	Maintenance/Repair Supplies	593	8,949	0	8,949	8,949
00000.523.620.3143	Repair/Maintenance Supplies-Vehicle	0	1,000	493	1,000	1,000
00000.523.620.3154	Training Supplies	12,270	14,108	8,806	14,108	14,108
00000.523.620.3201	Vehicle Fuel	63,241	61,528	25,715	61,528	61,528
00000.523.620.3409	Indigent Supplies	30,445	0	0	0	0
00000.523.620.3501	Minor Equipment and Small Tools	24,080	51,916	26,577	51,916	51,916
00000.523.620.3503	Computer Software	590	820	0	820	820
00000.523.620.3508	Computer Replacement	1,393	0	299	0	0
Total	SUPPLIES	445,456	548,733	297,580	718,733	718,733
523.620.4000	SERVICES					
00000.523.620.4102	Contract Services	0	0	295	0	0
00000.523.620.4103	Professional Services	53,261	24,295	22,208	124,295	124,295
00000.523.620.4114	Pre-employment Exams	13,620	23,342	11,335	23,342	23,342
00000.523.620.4122	Prof Svs Opioid Response Treatment	0	0	353,377	1,101,750	1,101,750
00000.523.620.4131	Security	87,792	84,000	43,637	84,000	84,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
120 Corrections

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.523.620.4201 Postage	22,946	46,624	497	46,624	46,624
00000.523.620.4202 Telephone	1,324	200	0	200	200
00000.523.620.4301 Travel	11,196	25,892	2,924	25,892	25,892
00000.523.620.4503 Rentals-Office Equipment	12,289	13,200	5,824	13,200	13,200
00000.523.620.4510 Rentals-Postage Meter	3,523	7,400	2,169	7,400	7,400
00000.523.620.4709 Medical Waste Disposal	4,258	5,000	696	5,000	5,000
00000.523.620.4724 BI-PIN	0	1,187,416	939,313	1,187,416	712,713
00000.523.620.4725 Washington State Patrol Services	0	6,408	2,000	6,408	6,408
00000.523.620.4727 EDC-800 MHZ User Fees	0	93,432	23,580	93,432	109,820
00000.523.620.4728 Secomm	0	466,319	225,993	466,319	455,819
00000.523.620.4802 Repair/Maintenance-Vehicle	57	15,000	606	15,000	15,000
00000.523.620.4813 Repair/Maintenance-Radios	17,860	20,400	8,998	20,400	20,400
00000.523.620.4901 Association Dues	225	560	150	560	560
00000.523.620.4905 Training	28,017	41,759	7,164	41,759	41,759
00000.523.620.4906 Print/Bindery	10,387	9,100	4,419	9,100	9,100
00000.523.620.4908 Licenses & Special Fees	2,951	940	117	940	940
Total SERVICES	269,706	2,071,287	1,655,302	3,273,037	2,804,222
523.620.5000 INTERGOVERNMENTAL SERVICES					
00000.523.620.5113 BI-PIN	1,030,335	0	0	0	0
00000.523.620.5114 Washington State Patrol Services	3,600	0	0	0	0
00000.523.620.5119 EDC-800 MHZ User Fees	80,892	0	0	0	0
00000.523.620.5120 SECOMM	149,269	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	1,264,096	0	0	0	0
523.620.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 120		CURRENT EXPENSE Corrections				
		2017-2018	2019-2020	2019	2021-2022	2021-2022
Account Number		Actuals	Budget	Actuals	Requested	Final Budget
00000.523.620.9101	IT Administration Assessments	345,530	368,581	168,258	335,566	335,566
00000.523.620.9102	Legal Services - Prosecuting Attorney	241,819	255,143	142,983	366,050	366,050
00000.523.620.9108	Administrative Costs	71,779	71,325	35,662	0	0
00000.523.620.9167	Sheriff-Custody Assessment	0	170,863	0	0	0
00000.523.620.9305	New Computer Hardware & Software	0	2,200	0	0	0
00000.523.620.9501	IT Computer Replacement Assessments	49,019	72,670	37,222	70,859	70,859
00000.523.620.9503	E R & R Rental Assessments	0	0	0	55,640	55,640
00000.523.620.9601	Insurance Management Assessments	941,336	1,017,604	508,802	1,338,306	1,338,306
00000.523.620.9602	Workers' Compensation Assessments	593,028	632,851	316,426	988,620	988,620
00000.523.620.9802	E R & R Vehicle Maintenance Cost	35,466	20,827	10,414	22,855	28,570
00000.523.620.9908	Accumulated Leave Assessments	251,773	270,242	135,121	294,067	294,067
Total	INTERFUND PAYMENTS	2,529,750	2,882,306	1,354,888	3,471,963	3,477,678
Total	Custody of Prisoners	25,460,509	27,645,086	14,581,870	31,540,990	27,408,452
523.900	Custody Food Services					
523.900.3000	SUPPLIES					
00000.523.900.3118	Kitchen Supplies	11,940	8,500	1,889	8,500	8,500
Total	SUPPLIES	11,940	8,500	1,889	8,500	8,500
523.900.4000	SERVICES					
00000.523.900.4178	Jail Food Service	1,478,085	1,753,557	881,559	1,753,557	1,753,557
Total	SERVICES	1,478,085	1,753,557	881,559	1,753,557	1,753,557
Total	Custody Food Services	1,490,025	1,762,057	883,448	1,762,057	1,762,057

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE 120 Corrections						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	DETENTION / CORRECTION	32,794,786	35,384,892	18,603,002	40,033,935	35,712,499
585	Special or Extraordinary Items					
585.200	Extraordinary Item					
585.200.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURCES	0	0	0	0	0
Total	Extraordinary Item	0	0	0	0	0
Total	Special or Extraordinary Items	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6410	Capital Outlay - Vehicles	87,624	11,000	8,932	0	0
Total	CAPITAL OUTLAY	87,624	11,000	8,932	0	0
Total	Detention/Correction	87,624	11,000	8,932	0	0
Total	CAPITALIZED EXPENDITURES	87,624	11,000	8,932	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0016	T/O to Jail Depreciation Fund	356,000	536,600	268,300	536,600	536,600
Total	OTHER DECREASES IN FUND RESOURCES	356,000	536,600	268,300	536,600	536,600
Total	Operating Transfer Out	356,000	536,600	268,300	536,600	536,600

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101	CURRENT EXPENSE					
120	Corrections					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	OPERATING TRANSFER-OUTS	356,000	536,600	268,300	536,600	536,600
Total	Corrections	33,427,590	36,114,339	18,981,839	40,946,310	36,625,088
Total	CURRENT EXPENSE	33,427,590	36,114,339	18,981,839	40,946,310	36,625,088
	Grand Total	33,427,590	36,114,339	18,981,839	40,946,310	36,625,088

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.1000 SALARIES & WAGES					
00000.521.210.1370 Deputy	150,907	152,846	76,280	175,481	175,481
00000.521.210.1374 Patrol Commander	0	0	21,268	261,600	0
00000.521.210.1436 Patrol Commander	250,137	248,832	127,605	261,600	261,600
00000.521.210.1437 Detective Lieutenant	209,074	208,346	109,002	228,497	228,497
00000.521.210.1438 Deputy	172,245	170,424	88,143	180,247	180,247
00000.521.210.1439 Patrol Lieutenant	185,226	207,624	108,991	230,679	230,679
00000.521.210.1440 Sergeant	196,416	200,208	78,473	211,878	211,878
00000.521.210.1441 HP DEPUTY	170,799	0	0	0	0
00000.521.210.1442 Deputy	172,057	168,696	87,282	178,461	178,461
00000.521.210.1443 Deputy	148,442	163,104	59,392	182,249	182,249
00000.521.210.1444 Corporal	169,509	185,208	92,278	195,841	195,841
00000.521.210.1446 Deputy	161,537	169,416	80,858	171,528	171,528
00000.521.210.1447 Deputy	125,473	168,168	73,146	168,180	168,180
00000.521.210.1448 Deputy	159,822	171,048	88,474	181,391	181,391
00000.521.210.1449 Deputy - HP	147,403	156,082	78,136	176,674	176,674
00000.521.210.1450 Sergeant	201,648	201,408	101,975	215,169	215,169
00000.521.210.1451 Detective	87,346	86,748	53,662	180,553	180,553
00000.521.210.1452 Sergeant	185,867	191,502	99,248	208,925	208,925
00000.521.210.1453 Sergeant	205,666	199,488	98,171	212,136	212,136
00000.521.210.1454 Detective	160,508	167,592	85,768	177,782	177,782
00000.521.210.1455 Deputy	142,657	0	0	0	0
00000.521.210.1456 Deputy	175,495	174,408	78,642	153,398	153,398

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.1457 Deputy	153,478	170,424	56,265	154,605	154,605
00000.521.210.1458 Deputy	140,382	171,048	80,730	143,710	143,710
00000.521.210.1459 Detective	171,402	170,232	59,828	184,393	184,393
00000.521.210.1460 Deputy - HP	107,370	134,694	81,700	176,674	176,674
00000.521.210.1461 Deputy - HP	160,533	173,286	87,678	185,679	185,679
00000.521.210.1462 Deputy	135,456	163,272	70,229	171,528	171,528
00000.521.210.1463 Corporal	187,478	186,192	92,142	197,184	0
00000.521.210.1464 Deputy	171,956	167,400	71,599	174,101	174,101
00000.521.210.1466 Corporal	181,491	177,960	92,206	193,504	193,504
00000.521.210.1468 Deputy	174,810	171,864	89,324	185,608	185,608
00000.521.210.1469 Deputy	122,651	155,142	64,516	162,639	162,639
00000.521.210.1470 Deputy	169,937	168,600	87,306	178,496	178,496
00000.521.210.1471 Deputy - HP	160,019	163,752	43,679	183,106	183,106
00000.521.210.1472 Deputy	171,263	170,040	87,755	183,106	183,106
00000.521.210.1492 Deputy	136,054	165,720	58,949	181,392	181,392
00000.521.210.1493 Sergeant	204,738	203,352	105,946	217,363	217,363
00000.521.210.1495 Deputy	173,211	172,056	73,243	156,267	156,267
00000.521.210.1497 Deputy - HP	173,621	171,048	41,975	177,103	177,103
00000.521.210.1524 Deputy	125,578	149,908	74,457	172,451	172,451
00000.521.210.1525 Deputy	120,485	149,908	74,751	173,174	173,174
00000.521.210.1567 FBI Detective	171,616	0	0	0	0
00000.521.210.1578 Deputy	144,175	168,168	85,261	145,230	145,230
00000.521.210.1611 Deputy	0	0	0	144,648	0
00000.521.210.1625 Deputy	0	0	0	144,648	0
00000.521.210.1626 Deputy	0	0	0	144,648	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.1821 Detective	128,897	0	0	0	0
00000.521.210.1905 Temporary Help	0	4,000	2,329	4,000	4,000
00000.521.210.1916 Deputy	168,675	169,992	86,465	177,960	177,960
00000.521.210.1917 Corporal (COPS G)	175,446	178,434	94,082	194,906	194,906
00000.521.210.1925 Overtime	234,057	211,182	100,200	291,838	211,182
00000.521.210.1926 Overtime - Extra Duty	981	10,000	2,845	10,000	10,000
00000.521.210.1927 Overtime - Grant Related	90,449	174,644	43,125	214,002	214,002
00000.521.210.1935 Holiday	411,721	414,601	193,665	434,630	414,601
Total SALARIES & WAGES	8,246,164	8,078,067	3,789,044	9,410,862	8,417,449
521.210.2000 BENEFITS					
00000.521.210.2102 Social Security (FICA)	615,903	597,724	287,554	719,931	643,935
00000.521.210.2103 Medical Insurance	1,151,519	1,091,356	603,172	1,362,520	1,215,986
00000.521.210.2104 Retirement	454,743	434,082	206,847	515,949	428,952
00000.521.210.2105 Uniforms & Accessories	145,359	123,072	46,260	147,288	123,072
00000.521.210.2106 Uniform Laundry	12,601	12,279	6,038	14,469	12,279
00000.521.210.2119 Paid Family Leave Act	527	0	5,583	13,804	12,328
Total BENEFITS	2,380,652	2,258,513	1,155,454	2,773,961	2,436,552
521.210.3000 SUPPLIES					
00000.521.210.3101 Supplies	3,582	2,964	882	2,964	2,964
00000.521.210.3106 Operating Supplies	30,412	29,775	13,884	29,775	29,775
00000.521.210.3113 Training Supplies	15,506	9,148	8,407	9,148	9,148
00000.521.210.3126 Ammunition	50,767	42,747	0	42,747	42,747
00000.521.210.3127 SWAT Supplies	6,480	11,961	5,073	11,961	11,961

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
00000.521.210.3134 SWAT ammunition	6,812	12,000	343	12,000	12,000
00000.521.210.3201 Vehicle Fuel	293,090	463,976	149,237	463,976	463,976
00000.521.210.3301 Computer Software(CE)	2,418	0	0	0	0
00000.521.210.3501 Minor Equipment and Small Tools	365,200	41,239	12,458	73,871	41,239
00000.521.210.3503 Computer Software	2,833	5,461	3,605	5,461	5,461
00000.521.210.3508 Computer Replacement	3,284	0	0	0	0
Total SUPPLIES	780,384	619,271	193,889	651,903	619,271
521.210.4000 SERVICES					
00000.521.210.4102 Contract Services	30,702	46,320	15,160	229,581	185,520
00000.521.210.4103 Professional Services	27,559	33,000	13,240	33,000	33,000
00000.521.210.4114 Pre-employment Exams	14,068	7,094	10,546	14,061	7,094
00000.521.210.4201 Postage	4,689	5,000	1,778	5,000	5,000
00000.521.210.4202 Telephone	2,304	161	0	161	161
00000.521.210.4301 Travel	28,641	33,296	14,241	58,296	33,296
00000.521.210.4509 Rentals	2,597	2,268	1,679	2,268	2,268
00000.521.210.4510 Rentals-Postage Meter	1,607	739	478	739	739
00000.521.210.4727 EDC-800 MHZ User Fees	0	121,037	30,547	121,037	133,186
00000.521.210.4728 Secomm	0	531,603	198,926	531,603	519,634
00000.521.210.4733 800 MHZ System Upgrade	0	54,042	27,021	54,042	55,512
00000.521.210.4743 Intergovernmental Payments	0	20,000	26,113	20,000	20,000
00000.521.210.4746 Richland Police Department	0	1,200	0	1,200	1,200
00000.521.210.4802 Repair/Maintenance-Vehicle	30,129	22,964	11,797	22,964	22,964
00000.521.210.4813 Repair/Maintenance-Radios	6,495	6,404	1,199	6,404	6,404
00000.521.210.4901 Association Dues	1,668	800	679	800	800

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.4905 Training	56,006	47,664	23,523	72,664	47,664
00000.521.210.4906 Print/Bindery	11,568	5,488	999	5,488	5,488
00000.521.210.4908 Licenses & Special Fees	8,930	9,639	364	7,639	7,639
00000.521.210.4912 Animal Impound	0	500	0	500	500
00000.521.210.4938 Dangerous Dog Appeals	2,158	2,500	2,573	4,500	4,500
Total SERVICES	229,121	951,719	380,863	1,191,947	1,092,569
521.210.5000 INTERGOVERNMENTAL SERVICES					
00000.521.210.5119 EDC-800 MHZ User Fees	128,375	0	0	0	0
00000.521.210.5120 SECOMM	860,144	0	0	0	0
00000.521.210.5133 800 MHZ System Upgrade	144,387	0	0	0	0
00000.521.210.5200 Intergovernmental Payments	20	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	1,132,926	0	0	0	0
521.210.9000 INTERFUND PAYMENTS					
00000.521.210.9101 IT Administration Assessments	519,057	655,873	299,405	741,447	741,447
00000.521.210.9168 Sheriff-Patrol Assessment	0	383,400	0	446,460	446,460
00000.521.210.9305 New Computer Hardware & Softwa	0	12,200	299	0	0
00000.521.210.9401 IT Services (New & Budgeted)	530	0	0	0	0
00000.521.210.9501 IT Computer Replacement Assessr	180,164	130,936	101,861	259,926	259,926
00000.521.210.9504 Building / Office Rent	0	0	0	5,520	5,520
00000.521.210.9601 Insurance Management Assessmer	700,724	843,179	421,590	1,117,456	1,117,456
00000.521.210.9602 Workers' Compensation Assessme	205,181	287,150	143,575	441,006	441,006
00000.521.210.9802 E R & R Vehicle Maintenance Cost	279,488	258,888	129,444	302,718	302,718
00000.521.210.9908 Accumulated Leave Assessments	139,193	141,366	70,683	164,690	146,616

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	INTERFUND PAYMENTS	2,024,337	2,712,992	1,166,857	3,479,223	3,461,149
Total	Investigation	14,793,584	14,620,562	6,686,107	17,507,896	16,026,990
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
521.231.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
521.231.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.231.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
521.231.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Gang Task Force	0	0	0	0	0
521.242	WASPC Sex Offender Address Verification					
521.242.1000	SALARIES & WAGES					
00000.521.242.1562	Detective	176,335	175,128	90,858	186,537	186,537
00000.521.242.1925	Overtime	1,165	1,259	0	1,259	1,259
00000.521.242.1935	Holiday	8,777	9,883	4,373	9,883	9,883

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	186,277	186,270	95,231	197,679	197,679
521.242.2000 BENEFITS					
00000.521.242.2102 Social Security (FICA)	13,911	13,918	7,278	15,122	15,122
00000.521.242.2103 Medical Insurance	26,128	26,125	15,187	30,450	30,450
00000.521.242.2104 Retirement	9,988	10,115	5,104	10,536	10,536
00000.521.242.2105 Uniforms & Accessories	1,021	1,000	113	1,000	1,000
00000.521.242.2106 Uniform Laundry	274	232	114	232	232
00000.521.242.2119 Paid Family Leave Act	11	0	140	290	290
Total BENEFITS	51,333	51,390	27,936	57,630	57,630
521.242.3000 SUPPLIES					
00000.521.242.3106 Operating Supplies	257	1,138	0	1,138	1,138
00000.521.242.3201 Vehicle Fuel	2,575	7,000	1,789	0	0
00000.521.242.3501 Minor Equipment and Small Tools	711	1,540	0	184	184
Total SUPPLIES	3,543	9,678	1,789	1,322	1,322
521.242.4000 SERVICES					
00000.521.242.4102 Contract Services	4,899	5,000	2,584	0	0
00000.521.242.4103 Professional Services	0	500	499	0	0
00000.521.242.4301 Travel	223	2,000	0	0	0
00000.521.242.4905 Training	175	1,000	0	0	0
00000.521.242.4906 Print/Bindery	703	1,000	0	1,000	1,000
Total SERVICES	6,000	9,500	3,083	1,000	1,000
521.242.5000 INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.242.5119 EDC-800 MHZ User Fees	1,847	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	1,847	0	0	0	0
521.242.9000 INTERFUND PAYMENTS					
00000.521.242.9601 Insurance Management Assessmer	14,843	18,231	9,116	25,283	25,283
00000.521.242.9602 Workers' Compensation Assessme	4,347	6,288	3,144	9,997	9,997
00000.521.242.9908 Accumulated Leave Assessments	3,048	3,260	1,630	3,459	3,459
Total INTERFUND PAYMENTS	22,238	27,779	13,890	38,739	38,739
Total WASPC Sex Offender Address Verification	271,238	284,617	141,929	296,370	296,370
521.243 Justice Assistance Grant (JAG)					
521.243.3000 SUPPLIES					
00000.521.243.3501 Minor Equipment and Small Tools	18,702	18,354	7,496	14,198	14,198
Total SUPPLIES	18,702	18,354	7,496	14,198	14,198
Total Justice Assistance Grant (JAG)	18,702	18,354	7,496	14,198	14,198
521.300 Crime Prevention					
521.300.3000 SUPPLIES					
00000.521.300.3106 Operating Supplies	6,600	9,500	2,006	9,500	9,500
Total SUPPLIES	6,600	9,500	2,006	9,500	9,500
521.300.4000 SERVICES					
00000.521.300.4906 Print/Bindery	285	500	93	500	500
Total SERVICES	285	500	93	500	500

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	Crime Prevention	6,885	10,000	2,099	10,000	10,000
521.340	STOP School Violence Prev & MH Training					
521.340.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
521.340.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.340.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	STOP School Violence Prev & MH Training	0	0	0	0	0
521.910	Hanford Patrol					
521.910.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Hanford Patrol	0	0	0	0	0
521.924	WASPC METH Grant					
521.924.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	WASPC METH Grant	0	0	0	0	0
521.931	WASPC Sex Offender Address Verification					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
121 Sheriff Patrol

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521.931.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total WASPC Sex Offender Address Verification	0	0	0	0	0
Total LAW ENFORCEMENT ACTIVITIES	15,090,409	14,933,533	6,837,631	17,828,464	16,347,558
594 CAPITALIZED EXPENDITURES					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	48,580	0	0	222,523	0
00000.594.210.6410 Capital Outlay - Vehicles	3,540	0	0	0	0
Total CAPITAL OUTLAY	52,120	0	0	222,523	0
Total Law Enforcement	52,120	0	0	222,523	0
Total CAPITALIZED EXPENDITURES	52,120	0	0	222,523	0
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0014 T/O Sheriff Equip Replacement	421,247	0	0	0	0
Total OTHER DECREASES IN FUND RESOURC	421,247	0	0	0	0
Total Operating Transfer Out	421,247	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
121 Sheriff Patrol						
<i>Account Number</i>		<i>2017-2018</i>	<i>2019-2020</i>	<i>2019</i>	<i>2021-2022</i>	<i>2021-2022</i>
		<i>Actuals</i>	<i>Budget</i>	<i>Actuals</i>	<i>Requested</i>	<i>Final Budget</i>
Total	OPERATING TRANSFER-OUTS	421,247	0	0	0	0
Total	Sheriff Patrol	15,563,776	14,933,533	6,837,631	18,050,987	16,347,558

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.210 Superior Court					
512.210.1000 SALARIES & WAGES					
00000.512.210.1379 Court Reporter	129,130	134,400	68,844	148,200	141,144
00000.512.210.1380 Bailiff	82,606	90,936	46,596	105,098	95,544
00000.512.210.1473 Superior Court Judges	1,005,905	1,035,432	545,334	1,198,050	1,198,050
00000.512.210.1474 Court Reporter	98,643	113,196	54,920	131,400	127,338
00000.512.210.1475 Court Reporter	132,950	134,400	68,844	148,200	141,144
00000.512.210.1476 Court Reporter	88,641	113,196	0	113,883	113,883
00000.512.210.1477 Court Reporter	132,950	134,400	68,844	148,200	141,144
00000.512.210.1478 Court Reporter	103,792	112,872	56,831	131,400	126,973
00000.512.210.1479 Court Commissioner	303,562	310,628	157,871	359,424	359,424
00000.512.210.1480 Court Commissioner	151,781	155,314	81,800	179,712	179,712
00000.512.210.1481 Court Commissioner	303,562	310,628	163,600	359,424	359,424
00000.512.210.1482 Bailiff	71,375	77,000	38,796	95,356	86,684
00000.512.210.1483 Bailiff	89,313	90,936	46,596	105,098	95,544
00000.512.210.1484 Bailiff	75,869	82,268	41,435	101,839	92,599
00000.512.210.1485 Bailiff	82,437	89,400	45,024	105,098	95,544
00000.512.210.1486 Arbitration Coordinator	94,496	95,544	48,912	100,344	100,344
00000.512.210.1487 Administrative Assistant	132,649	143,613	55,402	129,172	129,172
00000.512.210.1488 Court Administrator	187,060	189,072	81,336	181,440	168,720
00000.512.210.1489 Part-time Office Help	21,107	20,000	3,123	20,000	20,000
00000.512.210.1539 Case Manager	76,259	82,566	41,524	98,076	92,895
00000.512.210.1752 Case Manager	0	0	27,407	88,452	83,778
00000.512.210.1922 Judge Pro Tem (part-time)	13,476	40,000	4,509	40,000	40,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.210.1925 Overtime	590	0	1,373	0	0
Total SALARIES & WAGES	3,378,153	3,555,801	1,748,921	4,087,866	3,989,060
512.210.2000 BENEFITS					
00000.512.210.2102 Social Security (FICA)	172,357	184,465	87,650	206,074	198,515
00000.512.210.2103 Medical Insurance	503,843	506,636	247,601	548,988	548,988
00000.512.210.2104 Retirement	259,755	280,693	137,157	328,572	315,866
00000.512.210.2105 Uniforms & Accessories	1,616	0	1,023	0	0
00000.512.210.2106 Uniform Laundry	0	0	0	5,122	0
00000.512.210.2119 Paid Family Leave Act	138	0	1,712	4,833	4,065
Total BENEFITS	937,709	971,794	475,143	1,093,589	1,067,434
512.210.3000 SUPPLIES					
00000.512.210.3101 Supplies	6,885	13,000	4,008	13,000	13,000
00000.512.210.3104 Jury Supplies	3,030	4,000	1,626	4,000	4,000
00000.512.210.3136 Bailiff Supplies	1,199	2,000	229	2,000	2,000
00000.512.210.3137 Judges Books	6,283	3,879	3,760	6,879	6,879
00000.512.210.3501 Minor Equipment and Small Tools	0	685	93	685	685
00000.512.210.3507 Non Replacement Computers	0	2,500	0	2,500	2,500
Total SUPPLIES	17,397	26,064	9,716	29,064	29,064
512.210.4000 SERVICES					
00000.512.210.4102 Contract Services	105,127	146,088	73,249	174,185	146,088
00000.512.210.4103 Professional Services	3,339	4,000	1,431	4,000	4,000
00000.512.210.4107 Messenger Service UPS	950	1,200	100	1,200	1,200

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.210.4175 Court Reporter Services	348	2,000	0	2,000	2,000
00000.512.210.4201 Postage	258	4,830	1,000	4,830	4,830
00000.512.210.4202 Telephone	1,697	0	0	0	0
00000.512.210.4301 Travel	11,209	14,135	2,366	14,135	14,135
00000.512.210.4503 Rentals-Office Equipment	9,226	13,400	3,943	9,400	9,400
00000.512.210.4801 Repair/Maintenance-Office	0	800	0	800	800
00000.512.210.4901 Association Dues	9,913	11,355	4,654	11,355	11,355
00000.512.210.4905 Training	4,627	5,865	3,112	5,865	5,865
00000.512.210.4906 Print/Bindery	15,605	18,945	6,931	18,945	18,945
00000.512.210.4907 Other Misc Rentals/Fees	0	0	306	4,000	4,000
Total SERVICES	162,299	222,618	97,092	250,715	222,618
512.210.9000 INTERFUND PAYMENTS					
00000.512.210.9101 IT Administration Assessments	121,737	99,582	45,460	136,193	136,193
00000.512.210.9305 New Computer Hardware & Softwa	0	0	0	800	800
00000.512.210.9501 IT Computer Replacement Assessr	24,784	36,662	18,336	50,119	50,119
00000.512.210.9601 Insurance Management Assessmei	25,000	29,971	14,986	39,707	39,707
00000.512.210.9602 Workers' Compensation Assessme	17,895	17,974	8,987	11,255	11,255
00000.512.210.9603 Building Security	190,000	190,000	95,000	190,000	190,000
00000.512.210.9802 E R & R Vehicle Maintenance Cost	384	0	610	2,000	2,000
00000.512.210.9908 Accumulated Leave Assessments	29,730	29,467	15,394	34,147	32,418
Total INTERFUND PAYMENTS	409,530	403,656	198,773	464,221	462,492
Total Superior Court	4,905,088	5,179,933	2,529,645	5,925,455	5,770,668
512.215 Franklin County -Adult Drug Court					

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
512.215.1000 SALARIES & WAGES					
00000.512.215.1473 Superior Court Judges	46,138	49,718	26,185	56,729	56,729
00000.512.215.1480 Court Commissioner	41,716	44,746	23,558	51,038	51,038
00000.512.215.1490 Guardianship Monitoring Case Mar	0	0	1,458	12,894	11,976
Total SALARIES & WAGES	87,854	94,464	51,201	120,661	119,743
512.215.2000 BENEFITS					
00000.512.215.2102 Social Security (FICA)	2,826	2,943	1,652	4,150	4,080
00000.512.215.2103 Medical Insurance	4,245	4,392	2,195	4,335	4,335
00000.512.215.2104 Retirement	5,153	5,681	3,214	8,221	8,103
00000.512.215.2119 Paid Family Leave Act	3	0	30	80	75
Total BENEFITS	12,227	13,016	7,091	16,786	16,593
512.215.4000 SERVICES					
00000.512.215.4901 Association Dues	584	612	306	612	612
Total SERVICES	584	612	306	612	612
512.215.9000 INTERFUND PAYMENTS					
00000.512.215.9101 IT Administration Assessments	582	795	361	0	0
00000.512.215.9601 Insurance Management Assessmer	493	180	90	0	0
00000.512.215.9602 Workers' Compensation Assessme	0	0	0	1,072	1,072
00000.512.215.9908 Accumulated Leave Assessments	0	0	0	226	210
Total INTERFUND PAYMENTS	1,075	975	451	1,298	1,282
Total Franklin County -Adult Drug Court	101,740	109,067	59,049	139,357	138,230

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512.219 Limited Use Funds					
512.219.4000 SERVICES					
00000.512.219.4103 Professional Services	183,523	123,364	74,468	123,364	123,364
00000.512.219.4131 Security	24,247	0	23,991	50,000	50,000
00000.512.219.4169 Arbitration Services	15,563	32,000	11,247	32,000	32,000
Total SERVICES	223,333	155,364	109,706	205,364	205,364
Total Limited Use Funds	223,333	155,364	109,706	205,364	205,364
512.220 Family Court					
512.220.1000 SALARIES & WAGES					
00000.512.220.1489 Part-time Office Help	37,219	43,674	20,811	48,784	48,312
00000.512.220.1810 Family Court Services Coordinator	114,784	123,560	62,580	131,352	131,352
00000.512.220.1925 Overtime	1,628	0	0	0	0
Total SALARIES & WAGES	153,631	167,234	83,391	180,136	179,664
512.220.2000 BENEFITS					
00000.512.220.2102 Social Security (FICA)	11,741	12,793	6,379	13,781	13,745
00000.512.220.2103 Medical Insurance	33,328	33,327	16,837	34,575	34,575
00000.512.220.2104 Retirement	18,968	21,239	10,712	23,166	23,105
00000.512.220.2119 Paid Family Leave Act	10	0	122	281	264
Total BENEFITS	64,047	67,359	34,050	71,803	71,689
512.220.3000 SUPPLIES					
00000.512.220.3101 Supplies	811	2,000	241	2,000	2,000
00000.512.220.3201 Vehicle Fuel	178	1,000	203	1,000	1,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	989	3,000	444	3,000	3,000
512.220.4000 SERVICES					
00000.512.220.4103 Professional Services	7,625	10,000	4,246	10,000	10,000
00000.512.220.4201 Postage	1,000	1,787	0	1,787	1,787
00000.512.220.4301 Travel	1,554	2,000	514	2,000	2,000
00000.512.220.4503 Rentals-Office Equipment	4,409	6,000	2,389	6,000	6,000
00000.512.220.4729 Background Checks - WSP	0	1,800	737	1,800	1,800
00000.512.220.4802 Repair/Maintenance-Vehicle	0	500	0	500	500
00000.512.220.4901 Association Dues	0	40	0	40	40
00000.512.220.4905 Training	1,254	1,700	652	1,700	1,700
Total SERVICES	15,842	23,827	8,538	23,827	23,827
512.220.5000 INTERGOVERNMENTAL SERVICES					
00000.512.220.5121 Background Checks - WSP	720	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	720	0	0	0	0
512.220.9000 INTERFUND PAYMENTS					
00000.512.220.9101 IT Administration Assessments	3,877	3,071	1,402	21,602	21,602
00000.512.220.9601 Insurance Management Assessmer	1,923	2,328	1,164	2,328	2,328
00000.512.220.9602 Workers' Compensation Assessme	1,376	1,805	903	536	536
00000.512.220.9908 Accumulated Leave Assessments	2,706	2,927	1,464	3,152	3,144
Total INTERFUND PAYMENTS	9,882	10,131	4,933	27,618	27,610
Total Family Court	245,111	271,551	131,356	306,384	305,790

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
123 Superior Court						
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	JUDICIAL ACTIVITIES	5,475,272	5,715,915	2,829,756	6,576,560	6,420,052
Total	Superior Court	5,475,272	5,715,915	2,829,756	6,576,560	6,420,052

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
124 Treasurer

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.220 Fiduciary Services					
514.220.1000 SALARIES & WAGES					
00000.514.220.1206 Training - Manager of Treasury Op	4,135	0	0	0	0
00000.514.220.1498 Treasurer	237,393	225,245	111,641	261,694	261,694
00000.514.220.1499 Tax Collection Manager	117,155	112,111	57,377	123,000	123,000
00000.514.220.1500 Manager of Treasury Operations	173,691	127,002	63,921	142,377	142,377
00000.514.220.1501 Chief Deputy Treasurer	170,476	169,870	82,476	197,100	197,100
00000.514.220.1502 Accounting Assistant III	91,439	94,104	47,836	109,704	101,280
00000.514.220.1503 Accounting Assistant III	14,354	18,980	9,484	17,571	17,571
00000.514.220.1504 Accounting Assistant II	78,952	76,536	37,271	85,980	85,980
00000.514.220.1505 Accounting Support Specialist	58,938	87,084	40,749	101,892	96,184
00000.514.220.1506 Office Assistant III	48,959	71,861	31,886	79,134	79,134
00000.514.220.1507 Office Assistant III	66,231	73,951	35,560	79,812	79,812
00000.514.220.1508 Accounting Assistant II	57,565	71,652	35,386	84,977	84,977
00000.514.220.1512 Financial Analyst	109,197	87,468	37,167	113,376	113,376
00000.514.220.1514 Office Assistant III	88,415	89,592	46,377	79,586	79,586
00000.514.220.1589 Tax Collection Specialist	37,252	0	0	38,711	38,711
00000.514.220.1905 Temporary Help	3,766	6,000	0	2,000	2,000
00000.514.220.1925 Overtime	1,271	3,000	218	3,000	3,000
Total SALARIES & WAGES	1,359,189	1,314,456	637,349	1,519,914	1,505,782
514.220.2000 BENEFITS					
00000.514.220.2102 Social Security (FICA)	102,635	99,155	48,109	116,275	115,193
00000.514.220.2103 Medical Insurance	355,864	356,384	176,734	381,956	381,956
00000.514.220.2104 Retirement	137,979	149,296	67,422	165,644	163,825

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
124 Treasurer

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.220.2119 Paid Family Leave Act	76	0	916	2,230	2,209
Total BENEFITS	596,554	604,835	293,181	666,105	663,183
514.220.3000 SUPPLIES					
00000.514.220.3101 Supplies	12,510	25,600	4,363	25,600	25,600
00000.514.220.3111 Publications	295	502	40	502	502
00000.514.220.3201 Vehicle Fuel	2,251	6,230	1,705	6,230	6,230
00000.514.220.3501 Minor Equipment and Small Tools	4,273	4,520	282	4,750	4,520
00000.514.220.3508 Computer Replacement	3,239	0	0	0	0
Total SUPPLIES	22,568	36,852	6,390	37,082	36,852
514.220.4000 SERVICES					
00000.514.220.4103 Professional Services	10,946	11,480	3,855	12,980	11,480
00000.514.220.4123 Arbitrage Fees	2,875	5,800	300	5,800	5,800
00000.514.220.4133 Bond Admin Fees	1,963	3,700	640	5,200	3,700
00000.514.220.4172 Tax Statement Service	32,166	35,644	16,525	39,244	39,244
00000.514.220.4201 Postage	70,209	74,924	33,847	82,424	77,424
00000.514.220.4202 Telephone	1,242	0	0	0	0
00000.514.220.4301 Travel	5,105	4,500	1,096	5,500	4,500
00000.514.220.4503 Rentals-Office Equipment	12,428	12,680	5,587	12,680	12,680
00000.514.220.4802 Repair/Maintenance-Vehicle	0	1,400	0	1,400	1,400
00000.514.220.4901 Association Dues	500	1,800	525	1,800	1,800
00000.514.220.4905 Training	4,642	5,000	673	5,500	5,000
00000.514.220.4950 Misc Bank Fees	0	0	12	0	0
Total SERVICES	142,076	156,928	63,060	172,528	163,028

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
124 Treasurer

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514.220.9000 INTERFUND PAYMENTS					
00000.514.220.9101 IT Administration Assessments	243,664	387,691	176,979	395,824	395,824
00000.514.220.9501 IT Computer Replacement Assessr	26,223	19,527	9,533	34,505	34,505
00000.514.220.9503 E R & R Rental Assessments	2,073	752	376	15,792	10,144
00000.514.220.9601 Insurance Management Assessmer	18,154	21,340	10,670	27,722	27,722
00000.514.220.9602 Workers' Compensation Assessme	12,979	12,009	6,005	8,451	8,451
00000.514.220.9802 E R & R Vehicle Maintenance Cost	3,120	1,576	655	2,000	2,000
00000.514.220.9908 Accumulated Leave Assessments	25,209	23,003	11,502	26,599	26,351
Total INTERFUND PAYMENTS	331,422	465,898	215,720	510,893	504,997
Total Fiduciary Services	2,451,809	2,578,969	1,215,700	2,906,522	2,873,842
514.229 Limited Use Funds					
514.229.4000 SERVICES					
00000.514.229.4102 Contract Services	22,448	37,160	17,011	40,860	37,160
Total SERVICES	22,448	37,160	17,011	40,860	37,160
Total Limited Use Funds	22,448	37,160	17,011	40,860	37,160
Total FINANCIAL, RECORDING & ELECTION	2,474,257	2,616,129	1,232,711	2,947,382	2,911,002
Total Treasurer	2,474,257	2,616,129	1,232,711	2,947,382	2,911,002

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521	LAW ENFORCEMENT ACTIVITIES					
521.700	Traffic Policing					
521.700.1000	SALARIES & WAGES					
00000.521.700.1523	Deputy	139,855	169,416	83,676	173,672	173,672
00000.521.700.1530	Deputy	175,156	174,312	89,603	183,964	183,964
00000.521.700.1918	Deputy	172,733	171,864	88,829	181,319	181,319
00000.521.700.1919	Deputy	171,058	167,880	85,273	179,354	179,354
00000.521.700.1925	Overtime	8,012	8,732	6,286	8,732	8,732
00000.521.700.1935	Holiday	37,336	38,260	22,900	38,260	38,260
Total	SALARIES & WAGES	704,150	730,464	376,567	765,301	765,301
521.700.2000	BENEFITS					
00000.521.700.2102	Social Security (FICA)	52,770	54,438	28,441	58,546	58,546
00000.521.700.2103	Medical Insurance	100,209	104,497	56,451	113,421	113,421
00000.521.700.2104	Retirement	37,753	39,665	20,187	40,791	40,791
00000.521.700.2105	Uniforms & Accessories	3,173	5,276	610	5,276	5,276
00000.521.700.2106	Uniform Laundry	1,097	926	455	926	926
00000.521.700.2119	Paid Family Leave Act	38	0	552	1,123	1,123
Total	BENEFITS	195,040	204,802	106,696	220,083	220,083
521.700.3000	SUPPLIES					
00000.521.700.3106	Operating Supplies	8	3,358	0	3,358	3,358
00000.521.700.3135	Maintenance/Repair Supplies	373	3,200	0	3,200	3,200
00000.521.700.3201	Vehicle Fuel	53,113	56,325	0	56,325	56,325
00000.521.700.3501	Minor Equipment and Small Tools	0	710	0	710	710
00000.521.700.3508	Computer Replacement	2,408	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	55,902	63,593	0	63,593	63,593
521.700.4000 SERVICES					
00000.521.700.4102 Contract Services	0	1,000	0	1,000	1,000
00000.521.700.4103 Professional Services	311	1,000	0	1,000	1,000
00000.521.700.4301 Travel	2,140	1,000	79	1,000	1,000
00000.521.700.4727 EDC-800 MHZ User Fees	0	8,494	2,144	8,494	9,346
00000.521.700.4728 Secomm	0	37,305	7,857	37,305	38,144
00000.521.700.4733 800 MHZ System Upgrade	0	3,792	1,896	3,792	3,896
00000.521.700.4802 Repair/Maintenance-Vehicle	857	3,000	0	3,000	1,205
00000.521.700.4813 Repair/Maintenance-Radios	0	2,700	0	2,700	2,700
00000.521.700.4905 Training	75	2,000	0	2,000	2,000
Total SERVICES	3,383	60,291	11,976	60,291	60,291
521.700.5000 INTERGOVERNMENTAL SERVICES					
00000.521.700.5114 Washington State Patrol Services	540	0	0	0	0
00000.521.700.5119 EDC-800 MHZ User Fees	11,356	0	0	0	0
00000.521.700.5120 SECOMM	41,814	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	53,710	0	0	0	0
521.700.9000 INTERFUND PAYMENTS					
00000.521.700.9101 IT Administration Assessments	3,911	54,065	24,680	0	0
00000.521.700.9601 Insurance Management Assessmer	49,944	62,543	31,272	81,563	81,563
00000.521.700.9602 Workers' Compensation Assessme	27,379	25,703	12,852	39,545	39,545
00000.521.700.9802 E R & R Vehicle Maintenance Cost	21,732	8,677	4,339	10,146	10,146

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.700.9908	Accumulated Leave Assessments	12,006	12,783	6,392	13,393	13,393
Total	INTERFUND PAYMENTS	114,972	163,771	79,535	144,647	144,647
Total	Traffic Policing	1,127,157	1,222,921	574,774	1,253,915	1,253,915
Total	LAW ENFORCEMENT ACTIVITIES	1,127,157	1,222,921	574,774	1,253,915	1,253,915
594	CAPITALIZED EXPENDITURES					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Law Enforcement	0	0	0	0	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Communicaitons	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Sheriff Traffic Control	1,127,157	1,222,921	574,774	1,253,915	1,253,915

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
126 Park Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
576 PARK FACILITIES					
576.800 General Parks					
576.800.1000 SALARIES & WAGES					
00000.576.800.1533 Park Caretaker	112,128	113,352	58,092	125,088	119,136
00000.576.800.1538 Park Caretaker	106,524	113,352	47,810	100,187	96,126
00000.576.800.1905 Temporary Help	0	0	0	500	0
00000.576.800.1925 Overtime	0	300	0	2,300	300
00000.576.800.1931 Pager Pay	0	0	0	3,500	0
Total SALARIES & WAGES	218,652	227,004	105,902	231,575	215,562
576.800.2000 BENEFITS					
00000.576.800.2102 Social Security (FICA)	16,702	17,363	8,097	17,713	16,488
00000.576.800.2103 Medical Insurance	66,657	66,653	33,124	69,149	69,149
00000.576.800.2104 Retirement	27,002	28,830	13,601	29,526	27,723
00000.576.800.2105 Uniforms & Accessories	0	1,200	958	1,200	1,200
00000.576.800.2119 Paid Family Leave Act	14	0	155	424	403
Total BENEFITS	110,375	114,046	55,935	118,012	114,963
576.800.3000 SUPPLIES					
00000.576.800.3101 Supplies	304	500	380	500	500
00000.576.800.3108 Janitorial Supplies	1,022	1,500	693	1,500	1,500
00000.576.800.3117 Chemicals	6,229	5,137	5,821	5,137	5,137
00000.576.800.3120 Ground Keeping Supplies	15,243	16,000	6,151	16,000	16,000
00000.576.800.3201 Vehicle Fuel	8,599	10,000	3,305	10,000	10,000
00000.576.800.3501 Minor Equipment and Small Tools	2,793	1,500	958	1,500	1,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
126 Park Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	34,190	34,637	17,308	34,637	34,637
576.800.4000 SERVICES					
00000.576.800.4102 Contract Services	2,811	5,000	1,356	5,000	5,000
00000.576.800.4103 Professional Services	3,314	2,500	889	2,500	2,500
00000.576.800.4201 Postage	76	50	8	50	50
00000.576.800.4401 Taxes and Operating Assessments	0	450	426	450	450
00000.576.800.4500 Rentals	5,955	7,500	2,886	7,500	7,500
00000.576.800.4504 Rentals-Small Equipment	521	500	472	500	500
00000.576.800.4701 Utilities	23,288	24,000	12,792	24,000	24,000
00000.576.800.4703 Waste Disposal	7,024	7,000	3,229	7,000	7,000
00000.576.800.4804 Repair/Maintenance-Other	8,110	10,000	4,213	10,000	10,000
00000.576.800.4905 Training	466	1,600	308	1,600	1,600
00000.576.800.4906 Print/Bindery	1,904	1,500	174	1,500	1,500
Total SERVICES	53,469	60,100	26,753	60,100	60,100
576.800.9000 INTERFUND PAYMENTS					
00000.576.800.9101 IT Administration Assessments	2,813	4,395	2,005	4,760	4,760
00000.576.800.9503 E R & R Rental Assessments	17,253	16,896	8,448	23,744	23,744
00000.576.800.9601 Insurance Management Assessmer	2,928	6,063	3,032	5,560	5,560
00000.576.800.9602 Workers' Compensation Assessme	13,853	13,157	6,579	16,797	16,797
00000.576.800.9802 E R & R Vehicle Maintenance Cost	11,078	2,167	4,676	8,000	8,000
00000.576.800.9908 Accumulated Leave Assessments	3,719	3,973	1,987	4,053	3,772
Total INTERFUND PAYMENTS	51,644	46,651	26,727	62,914	62,633
Total General Parks	468,330	482,438	232,625	507,238	487,895

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE						
126 Park Department						
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total PARK FACILITIES		468,330	482,438	232,625	507,238	487,895
Total Park Department		468,330	482,438	232,625	507,238	487,895

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
127 Personnel Resources

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518 CENTRALIZED/GENERAL SERVICES					
518.100 Personnel Services					
518.100.1000 SALARIES & WAGES					
00000.518.100.1732 Human Resources Manager	128,885	178,314	74,921	191,946	191,946
00000.518.100.1734 Human Resources Assistant	17,565	46,589	19,923	59,568	59,568
00000.518.100.1736 HR Assistant Manager	116,455	126,088	68,201	165,810	165,810
00000.518.100.1737 HR Secretary/Civil Service Chief E:	53,394	53,976	27,666	73,443	73,443
00000.518.100.1905 Temporary Help	5,077	0	0	0	0
Total SALARIES & WAGES	321,376	404,967	190,711	490,767	490,767
518.100.2000 BENEFITS					
00000.518.100.2102 Social Security (FICA)	24,582	31,012	14,603	37,544	37,544
00000.518.100.2103 Medical Insurance	90,140	99,979	50,261	114,096	114,096
00000.518.100.2104 Retirement	39,125	51,432	24,498	63,713	63,713
00000.518.100.2119 Paid Family Leave Act	22	0	280	721	721
Total BENEFITS	153,869	182,423	89,642	216,074	216,074
518.100.3000 SUPPLIES					
00000.518.100.3101 Supplies	1,472	2,000	685	2,000	2,000
00000.518.100.3201 Vehicle Fuel	671	1,500	313	1,500	1,500
00000.518.100.3501 Minor Equipment and Small Tools	638	0	55	0	0
00000.518.100.3508 Computer Replacement	0	0	1,595	0	0
Total SUPPLIES	2,781	3,500	2,648	3,500	3,500
518.100.4000 SERVICES					
00000.518.100.4103 Professional Services	44,196	95,500	56,610	111,000	111,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
127 Personnel Resources

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.100.4201 Postage	333	200	185	200	200
00000.518.100.4503 Rentals-Office Equipment	5,828	10,000	3,613	10,000	10,000
00000.518.100.4901 Association Dues	854	200	302	200	200
00000.518.100.4905 Training	3,491	2,575	0	2,575	2,575
00000.518.100.4906 Print/Bindery	246	300	0	300	300
00000.518.100.4907 Other Misc Rentals/Fees	0	0	144	0	0
Total SERVICES	54,948	108,775	60,854	124,275	124,275
518.100.9000 INTERFUND PAYMENTS					
00000.518.100.9101 IT Administration Assessments	27,283	29,310	13,381	45,728	45,728
00000.518.100.9305 New Computer Hardware & Softwa	0	1,800	0	4,290	4,290
00000.518.100.9501 IT Computer Replacement Assessr	3,817	2,997	2,223	8,003	8,003
00000.518.100.9601 Insurance Management Assessmer	3,607	4,436	2,218	5,852	5,852
00000.518.100.9602 Workers' Compensation Assessme	2,538	2,550	1,275	1,794	1,794
00000.518.100.9908 Accumulated Leave Assessments	5,150	7,087	3,544	8,588	8,588
Total INTERFUND PAYMENTS	42,395	48,180	22,641	74,255	74,255
Total Personnel Services	575,369	747,845	366,496	908,871	908,871
Total CENTRALIZED/GENERAL SERVICES	575,369	747,845	366,496	908,871	908,871
Total Personnel Resources	575,369	747,845	366,496	908,871	908,871

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
129 TB Hospital

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
562 PUBLIC HEALTH SERVICES					
562.000 Public Health Services					
562.000.3000 SUPPLIES					
00000.562.000.3110 Medical Supplies	0	24,600	0	24,600	24,600
Total SUPPLIES	0	24,600	0	24,600	24,600
562.000.4000 SERVICES					
00000.562.000.4103 Professional Services	4,880	22,500	1,840	22,500	22,500
00000.562.000.4721 TB Hospital/Health	0	93,750	47,195	100,900	100,900
Total SERVICES	4,880	116,250	49,035	123,400	123,400
562.000.5000 INTERGOVERNMENTAL SERVICES					
00000.562.000.5108 TB Hospital/Health	93,750	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	93,750	0	0	0	0
Total Public Health Services	98,630	140,850	49,035	148,000	148,000
Total PUBLIC HEALTH SERVICES	98,630	140,850	49,035	148,000	148,000
Total TB Hospital	98,630	140,850	49,035	148,000	148,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
131 GIS

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518 CENTRALIZED/GENERAL SERVICES					
518.830 GIS					
518.830.1000 SALARIES & WAGES					
00000.518.830.1149 GIS Technician II	88,796	124,968	34,133	111,256	111,256
00000.518.830.1237 GIS Manager	182,880	0	0	0	0
00000.518.830.1238 GIS Technician II	123,600	124,968	64,020	131,352	131,352
Total SALARIES & WAGES	395,276	249,936	98,153	242,608	242,608
518.830.2000 BENEFITS					
00000.518.830.2102 Social Security (FICA)	30,000	19,164	7,528	18,288	18,288
00000.518.830.2103 Medical Insurance	94,425	66,653	29,503	69,149	69,149
00000.518.830.2104 Retirement	48,714	31,743	12,610	31,200	31,200
00000.518.830.2119 Paid Family Leave Act	19	0	144	356	356
Total BENEFITS	173,158	117,560	49,785	118,993	118,993
518.830.3000 SUPPLIES					
00000.518.830.3101 Supplies	389	1,555	167	1,555	1,555
00000.518.830.3201 Vehicle Fuel	91	246	0	246	246
00000.518.830.3501 Minor Equipment and Small Tools	571	0	250	0	0
Total SUPPLIES	1,051	1,801	417	1,801	1,801
518.830.4000 SERVICES					
00000.518.830.4103 Professional Services	94	438	49	125,438	125,438
00000.518.830.4201 Postage	184	700	27	700	700
00000.518.830.4202 Telephone	69	0	0	0	0
00000.518.830.4301 Travel	1,799	1,201	1,020	1,201	1,201

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
131 GIS

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.830.4901 Association Dues	0	0	165	0	0
00000.518.830.4905 Training	1,240	7,000	0	7,000	7,000
Total SERVICES	3,386	9,339	1,261	134,339	134,339
518.830.9000 INTERFUND PAYMENTS					
00000.518.830.9101 IT Administration Assessments	157,786	255,480	116,626	158,719	158,719
00000.518.830.9169 Road Fund Services	8,382	12,000	1,693	0	0
00000.518.830.9305 New Computer Hardware & Softwa	24,423	0	0	0	0
00000.518.830.9501 IT Computer Replacement Assessr	6,782	3,409	220	6,045	6,045
00000.518.830.9601 Insurance Management Assessmer	4,138	4,897	2,449	6,461	6,461
00000.518.830.9602 Workers' Compensation Assessme	2,968	2,815	1,408	1,981	1,981
00000.518.830.9908 Accumulated Leave Assessments	7,012	4,374	2,187	4,246	4,246
Total INTERFUND PAYMENTS	211,491	282,975	124,583	177,452	177,452
Total GIS	784,362	661,611	274,199	675,193	675,193
Total CENTRALIZED/GENERAL SERVICES	784,362	661,611	274,199	675,193	675,193
Total GIS	784,362	661,611	274,199	675,193	675,193

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.910 General Indigent Defense					
515.910.1000 SALARIES & WAGES					
00000.515.910.1144 OPD Legal Support Manager	117,744	119,040	61,006	125,179	125,179
00000.515.910.1920 Public Defense Manager	264,362	273,192	140,016	287,040	287,040
Total SALARIES & WAGES	382,106	392,232	201,022	412,219	412,219
515.910.2000 BENEFITS					
00000.515.910.2102 Social Security (FICA)	28,528	28,795	14,858	30,627	30,627
00000.515.910.2103 Medical Insurance	66,657	66,653	32,882	67,524	67,524
00000.515.910.2104 Retirement	47,203	49,814	25,821	53,012	53,012
00000.515.910.2119 Paid Family Leave Act	24	0	296	588	588
Total BENEFITS	142,412	145,262	73,857	151,751	151,751
515.910.3000 SUPPLIES					
00000.515.910.3101 Supplies	7,192	8,684	4,245	8,684	8,684
00000.515.910.3111 Publications	735	350	203	350	350
00000.515.910.3501 Minor Equipment and Small Tools	4,115	0	3,526	0	0
00000.515.910.3503 Computer Software	473	0	0	0	0
00000.515.910.3508 Computer Replacement	662	0	0	0	0
Total SUPPLIES	13,177	9,034	7,974	9,034	9,034
515.910.4000 SERVICES					
00000.515.910.4102 Contract Services	10,606	11,757	7,763	10,693	10,693
00000.515.910.4103 Professional Services	1,053	250	308	250	250
00000.515.910.4201 Postage	1,197	2,480	1,064	3,500	3,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.910.4202 Telephone	850	900	1,721	900	900
00000.515.910.4301 Travel	710	1,250	988	0	0
00000.515.910.4901 Association Dues	2,586	3,864	3,646	5,158	5,158
00000.515.910.4905 Training	1,631	600	631	600	600
00000.515.910.4906 Print/Bindery	815	0	692	0	0
00000.515.910.4932 Investigative Services	6	0	0	0	0
Total SERVICES	19,454	21,101	16,813	21,101	21,101
515.910.9000 INTERFUND PAYMENTS					
00000.515.910.9101 IT Administration Assessments	60,328	93,593	42,725	123,370	123,370
00000.515.910.9305 New Computer Hardware & Softwa	0	0	4,651	0	0
00000.515.910.9501 IT Computer Replacement Assessr	10,316	5,710	3,549	13,195	13,195
00000.515.910.9504 Building / Office Rent	11,756	3,088	21,451	57,710	57,710
00000.515.910.9601 Insurance Management Assessmer	3,104	3,274	1,637	3,085	3,085
00000.515.910.9602 Workers' Compensation Assessme	2,225	1,882	941	946	946
00000.515.910.9908 Accumulated Leave Assessments	6,503	6,864	3,432	7,214	7,214
Total INTERFUND PAYMENTS	94,232	114,411	78,386	205,520	205,520
Total General Indigent Defense	651,381	682,040	378,052	799,625	799,625
515.911 District Court Indigent Defense					
515.911.1000 SALARIES & WAGES					
00000.515.911.1304 Public Defense Attorney	0	0	38,916	128,915	128,915
00000.515.911.1565 Public Defense Attorney	12,432	112,210	53,230	128,915	128,915
00000.515.911.1928 Public Defense Attorney II	105,481	115,650	43,538	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	117,913	227,860	135,684	257,830	257,830
515.911.2000 BENEFITS					
00000.515.911.2102 Social Security (FICA)	9,020	17,432	10,381	19,724	19,724
00000.515.911.2103 Medical Insurance	33,998	64,654	40,169	67,075	67,075
00000.515.911.2104 Retirement	14,609	28,939	17,432	33,158	33,158
00000.515.911.2119 Paid Family Leave Act	12	0	199	379	379
Total BENEFITS	57,639	111,025	68,181	120,336	120,336
515.911.3000 SUPPLIES					
00000.515.911.3101 Supplies	472	500	123	500	500
Total SUPPLIES	472	500	123	500	500
515.911.4000 SERVICES					
00000.515.911.4101 Legal Services	1,967,057	2,023,606	1,001,397	2,023,606	2,023,606
00000.515.911.4103 Professional Services	27,261	20,000	20,618	20,000	20,000
00000.515.911.4201 Postage	559	600	0	600	600
00000.515.911.4301 Travel	52	700	0	700	700
00000.515.911.4503 Rentals-Office Equipment	5,601	5,482	2,889	3,712	3,712
00000.515.911.4907 Other Misc Rentals/Fees	0	0	128	1,770	1,770
Total SERVICES	2,000,530	2,050,388	1,025,032	2,050,388	2,050,388
515.911.9000 INTERFUND PAYMENTS					
00000.515.911.9101 IT Administration Assessments	22,308	35,092	16,021	46,257	46,257
00000.515.911.9601 Insurance Management Assessmer	1,552	819	410	3,085	3,085
00000.515.911.9602 Workers' Compensation Assessmei	1,112	470	235	946	946

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.911.9908 Accumulated Leave Assessments	0	3,988	1,994	4,512	4,512
Total INTERFUND PAYMENTS	24,972	40,369	18,660	54,800	54,800
Total District Court Indigent Defense	2,201,526	2,430,142	1,247,680	2,483,854	2,483,854
515.919 OPD Limited Use Funds					
515.919.1000 SALARIES & WAGES					
00000.515.919.1304 Public Defense Attorney	0	0	153	3,988	3,988
00000.515.919.1565 Public Defense Attorney	115,852	3,470	168	3,988	3,988
00000.515.919.1566 Chief Staff Defender	139,114	169,980	90,912	211,626	211,626
00000.515.919.1700 Public Defense Attorney	0	0	64,598	191,331	191,331
00000.515.919.1928 Public Defense Attorney II	3,262	3,577	19,053	154,302	154,302
Total SALARIES & WAGES	258,228	177,027	174,884	565,235	565,235
515.919.2000 BENEFITS					
00000.515.919.2102 Social Security (FICA)	19,747	13,545	13,379	43,241	43,241
00000.515.919.2103 Medical Insurance	61,636	35,326	36,818	105,798	105,798
00000.515.919.2104 Retirement	31,332	22,484	22,469	72,690	72,690
00000.515.919.2119 Paid Family Leave Act	11	0	257	830	830
Total BENEFITS	112,726	71,355	72,923	222,559	222,559
515.919.4000 SERVICES					
00000.515.919.4103 Professional Services	416,676	496,956	382,805	496,956	496,956
00000.515.919.4163 Superior Court Indigent Defense	1,843,386	1,857,085	1,058,933	1,857,085	1,857,085
Total SERVICES	2,260,062	2,354,041	1,441,738	2,354,041	2,354,041

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515.919.9000 INTERFUND PAYMENTS					
00000.515.919.9601 Insurance Management Assessmer	3,104	4,092	2,046	4,627	4,627
00000.515.919.9602 Workers' Compensation Assessme	2,225	2,352	1,176	1,418	1,418
00000.515.919.9908 Accumulated Leave Assessments	7,334	3,098	1,549	9,892	9,892
Total INTERFUND PAYMENTS	12,663	9,542	4,771	15,937	15,937
Total OPD Limited Use Funds	2,643,679	2,611,965	1,694,316	3,157,772	3,157,772
515.940 Juvenile Offender					
515.940.4000 SERVICES					
00000.515.940.4102 Contract Services	591,798	530,400	277,025	530,400	530,400
00000.515.940.4103 Professional Services	88,311	100,000	42,095	100,000	100,000
Total SERVICES	680,109	630,400	319,120	630,400	630,400
Total Juvenile Offender	680,109	630,400	319,120	630,400	630,400
515.950 Juvenile Depend and Term of Parental					
515.950.4000 SERVICES					
00000.515.950.4102 Contract Services	317,843	319,165	150,522	319,165	319,165
Total SERVICES	317,843	319,165	150,522	319,165	319,165
Total Juvenile Depend and Term of Parental	317,843	319,165	150,522	319,165	319,165
Total LEGAL ACTIVITIES	6,494,538	6,673,712	3,789,690	7,390,816	7,390,816
Total Office of Public Defense	6,494,538	6,673,712	3,789,690	7,390,816	7,390,816

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
137 Animal Control

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
554 ENVIRONMENTAL SERVICES					
554.301 Animal Control & Shelter					
554.301.1000 SALARIES & WAGES					
00000.554.301.1136 Canine Control Officer I	0	0	6,090	58,800	58,800
00000.554.301.1146 Canine Control Supervisor	0	0	32,368	122,282	122,282
00000.554.301.1150 Canine Control Officer III	91,457	102,009	20,970	0	0
00000.554.301.1181 Canine Control Officer II	77,777	89,454	42,491	96,126	96,126
00000.554.301.1905 Temporary Help	12,857	25,200	865	0	0
00000.554.301.1925 Overtime	1,691	8,000	889	8,000	8,000
Total SALARIES & WAGES	183,782	224,663	103,673	285,208	285,208
554.301.2000 BENEFITS					
00000.554.301.2102 Social Security (FICA)	14,056	17,187	7,925	21,813	21,813
00000.554.301.2103 Medical Insurance	66,407	66,653	33,674	69,150	69,150
00000.554.301.2104 Retirement	21,049	24,317	12,636	32,667	32,667
00000.554.301.2105 Uniforms & Accessories	1,731	2,000	413	2,000	2,000
00000.554.301.2119 Paid Family Leave Act	12	0	152	727	727
Total BENEFITS	103,255	110,157	54,800	126,357	126,357
554.301.3000 SUPPLIES					
00000.554.301.3101 Supplies	1,975	2,500	672	2,000	2,000
00000.554.301.3106 Operating Supplies	13,083	18,915	8,192	19,415	19,415
00000.554.301.3201 Vehicle Fuel	3,033	10,000	1,621	10,000	10,000
00000.554.301.3501 Minor Equipment and Small Tools	0	0	247	0	0
Total SUPPLIES	18,091	31,415	10,732	31,415	31,415

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
137 Animal Control

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
554.301.4000 SERVICES					
00000.554.301.4102 Contract Services	18,632	26,131	16,268	32,631	32,631
00000.554.301.4103 Professional Services	1,141	0	0	0	0
00000.554.301.4201 Postage	7	300	200	300	300
00000.554.301.4202 Telephone	0	0	539	0	0
00000.554.301.4301 Travel	1,253	3,000	1,067	0	0
00000.554.301.4503 Rentals-Office Equipment	4,774	5,016	849	5,016	5,016
00000.554.301.4727 EDC-800 MHZ User Fees	0	4,247	1,514	4,247	4,673
00000.554.301.4733 800 MHZ System Upgrade	0	1,896	948	1,896	1,948
00000.554.301.4801 Repair/Maintenance-Office	0	2,000	0	2,000	2,000
00000.554.301.4802 Repair/Maintenance-Vehicle	0	3,000	17	3,000	3,000
00000.554.301.4901 Association Dues	0	1,000	0	1,000	1,000
00000.554.301.4905 Training	1,175	3,300	575	0	0
00000.554.301.4906 Print/Bindery	490	0	0	300	300
00000.554.301.4908 Licenses & Special Fees	80	1,000	55	500	500
Total SERVICES	27,552	50,890	22,032	50,890	51,368
554.301.5000 INTERGOVERNMENTAL SERVICES					
00000.554.301.5119 EDC-800 MHZ User Fees	3,672	0	0	0	0
00000.554.301.5133 800 MHZ System Upgrade	3,358	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	7,030	0	0	0	0
554.301.9000 INTERFUND PAYMENTS					
00000.554.301.9101 IT Administration Assessments	19,244	19,908	9,090	21,605	21,605
00000.554.301.9169 Road Fund Services	147	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
137 Animal Control

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
00000.554.301.9501 IT Computer Replacement Assessr	1,775	1,002	1,002	2,949	2,949
00000.554.301.9601 Insurance Management Assessmer	3,258	5,184	2,592	5,819	5,819
00000.554.301.9602 Workers' Compensation Assessme	11,336	15,055	7,528	19,059	19,059
00000.554.301.9802 E R & R Vehicle Maintenance Cost	1,775	2,000	728	2,000	2,000
00000.554.301.9908 Accumulated Leave Assessments	2,940	3,932	1,966	4,991	4,991
Total INTERFUND PAYMENTS	40,475	47,081	22,906	56,423	56,423
Total Animal Control & Shelter	380,185	464,206	214,143	550,293	550,771
Total ENVIRONMENTAL SERVICES	380,185	464,206	214,143	550,293	550,771
Total Animal Control	380,185	464,206	214,143	550,293	550,771

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.215 Franklin County -Adult Drug Court					
512.215.1000 SALARIES & WAGES					
00000.512.215.1496 Drug Court Case Manager	17,362	18,801	7,621	30,545	30,545
00000.512.215.1536 Drug Court Coordinator	23,877	25,851	13,018	44,460	44,460
00000.512.215.1542 Receptionist/Secretary	5,421	6,046	5,101	28,862	20,983
Total SALARIES & WAGES	46,660	50,698	25,740	103,867	95,988
512.215.2000 BENEFITS					
00000.512.215.2102 Social Security (FICA)	3,342	3,878	1,968	7,947	7,344
00000.512.215.2103 Medical Insurance	10,978	10,979	7,276	26,165	26,165
00000.512.215.2104 Retirement	5,764	6,440	2,429	13,358	12,345
00000.512.215.2119 Paid Family Leave Act	3	0	38	146	142
Total BENEFITS	20,087	21,297	11,711	47,616	45,996
512.215.3000 SUPPLIES					
00000.512.215.3101 Supplies	1,521	1,800	1,762	2,614	2,614
00000.512.215.3501 Minor Equipment and Small Tools	17	0	240	360	360
Total SUPPLIES	1,538	1,800	2,002	2,974	2,974
512.215.4000 SERVICES					
00000.512.215.4102 Contract Services	2,139	3,600	1,282	5,500	5,499
00000.512.215.4103 Professional Services	1,465	2,880	603	3,725	3,725
00000.512.215.4301 Travel	94	540	85	624	624
00000.512.215.4901 Association Dues	90	90	45	90	90
00000.512.215.4905 Training	81	720	54	720	720

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	3,869	7,830	2,069	10,659	10,658
512.215.9000 INTERFUND PAYMENTS					
00000.512.215.9101 IT Administration Assessments	559	420	194	725	725
00000.512.215.9501 IT Computer Replacement Assessr	0	0	43	0	0
00000.512.215.9504 Building / Office Rent	1,605	223	112	552	552
00000.512.215.9601 Insurance Management Assessmer	358	412	206	824	824
00000.512.215.9602 Workers' Compensation Assessme	329	485	243	1,390	1,390
00000.512.215.9908 Accumulated Leave Assessments	701	781	448	1,818	1,680
Total INTERFUND PAYMENTS	3,552	2,321	1,246	5,309	5,171
Total Franklin County -Adult Drug Court	75,706	83,946	42,768	170,425	160,787
512.232 Juvenile Drug Court					
512.232.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
512.232.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
512.232.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
512.232.4000 SERVICES					
Total SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512.232.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Juvenile Drug Court	0	0	0	0	0
512.235 Franklin County - Juvenile Drug Court					
512.235.1000 SALARIES & WAGES					
00000.512.235.1605 Counselor II	9,201	7,448	3,816	7,825	7,825
00000.512.235.1664 Counselor III	15,921	16,422	8,415	17,255	17,255
Total SALARIES & WAGES	25,122	23,870	12,231	25,080	25,080
512.235.2000 BENEFITS					
00000.512.235.2102 Social Security (FICA)	1,917	1,827	934	1,915	1,915
00000.512.235.2103 Medical Insurance	4,901	5,682	2,264	4,532	4,532
00000.512.235.2104 Retirement	3,070	3,032	1,550	3,169	3,169
00000.512.235.2119 Paid Family Leave Act	1	0	18	38	38
Total BENEFITS	9,889	10,541	4,766	9,654	9,654
512.235.3000 SUPPLIES					
00000.512.235.3101 Supplies	100	960	54	1,960	1,960
00000.512.235.3130 Incentives	340	240	224	1,240	1,240
00000.512.235.3201 Vehicle Fuel	199	120	86	120	120
Total SUPPLIES	639	1,320	364	3,320	3,320
512.235.4000 SERVICES					
00000.512.235.4103 Professional Services	5,820	8,554	2,556	6,554	6,554

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.235.4131 Security	0	1,308	342	1,308	1,308
Total SERVICES	5,820	9,862	2,898	7,862	7,862
512.235.9000 INTERFUND PAYMENTS					
00000.512.235.9101 IT Administration Assessments	140	0	0	0	0
00000.512.235.9108 Administrative Costs	0	7,054	0	7,054	7,054
00000.512.235.9601 Insurance Management Assessme	119	65	33	549	549
00000.512.235.9602 Workers' Compensation Assessme	368	179	90	926	926
00000.512.235.9908 Accumulated Leave Assessments	396	418	209	439	439
Total INTERFUND PAYMENTS	1,023	7,716	332	8,968	8,968
Total Franklin County - Juvenile Drug Court	42,493	53,309	20,591	54,884	54,884
Total JUDICIAL ACTIVITIES	118,199	137,255	63,359	225,309	215,671
527 JUVENILE SERVICES					
527.235 Franklin Co SAP & FFT					
527.235.1000 SALARIES & WAGES					
00000.527.235.1710 Counselor II	38,750	42,419	21,363	46,859	46,859
00000.527.235.1739 Counselor III	0	0	2,781	17,555	17,555
00000.527.235.1911 Temporary Help-Clerical	7,106	7,360	0	7,360	7,360
Total SALARIES & WAGES	45,856	49,779	24,144	71,774	71,774
527.235.2000 BENEFITS					
00000.527.235.2102 Social Security (FICA)	3,447	3,808	1,809	5,386	5,386
00000.527.235.2103 Medical Insurance	8,896	8,992	5,000	12,065	12,065

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
00000.527.235.2104 Retirement	5,454	6,322	2,957	7,784	7,784
00000.527.235.2119 Paid Family Leave Act	3	0	35	105	105
Total BENEFITS	17,800	19,122	9,801	25,340	25,340
527.235.4000 SERVICES					
00000.527.235.4103 Professional Services	24,693	40,000	21,597	40,000	40,000
Total SERVICES	24,693	40,000	21,597	40,000	40,000
527.235.9000 INTERFUND PAYMENTS					
00000.527.235.9101 IT Administration Assessments	414	1,998	663	0	0
00000.527.235.9601 Insurance Management Assessmer	838	726	363	549	549
00000.527.235.9602 Workers' Compensation Assessme	132	277	139	926	926
00000.527.235.9908 Accumulated Leave Assessments	657	711	356	1,256	1,256
Total INTERFUND PAYMENTS	2,041	3,712	1,521	2,731	2,731
Total Franklin Co SAP & FFT	90,390	112,613	57,063	139,845	139,845
Total JUVENILE SERVICES	90,390	112,613	57,063	139,845	139,845
552 EMPLOYMENT OPPORTUNITY					
552.110 Educ Employ Opportunity - F Co Juv					
552.110.1000 SALARIES & WAGES					
00000.552.110.1668 Counselor III	0	0	2,090	0	0
00000.552.110.1911 Temporary Help-Clerical	0	0	3,199	5,350	5,350
Total SALARIES & WAGES	0	0	5,289	5,350	5,350

2021-2022 FINAL BUDGET

BENTON COUNTY

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
552.110.2000 BENEFITS					
00000.552.110.2102 Social Security (FICA)	0	0	402	0	0
00000.552.110.2104 Retirement	0	0	395	0	0
00000.552.110.2119 Paid Family Leave Act	0	0	8	0	0
Total BENEFITS	0	0	805	0	0
552.110.3000 SUPPLIES					
00000.552.110.3101 Supplies	0	0	91	10,159	10,159
Total SUPPLIES	0	0	91	10,159	10,159
552.110.4000 SERVICES					
00000.552.110.4103 Professional Services	0	0	73,224	134,281	134,281
Total SERVICES	0	0	73,224	134,281	134,281
552.110.9000 INTERFUND PAYMENTS					
00000.552.110.9601 Insurance Management Assessmer	0	0	0	275	275
00000.552.110.9602 Workers' Compensation Assessmei	0	0	0	463	463
Total INTERFUND PAYMENTS	0	0	0	738	738
Total Educ Employ Opportunity - F Co Juv	0	0	79,409	150,528	150,528
Total EMPLOYMENT OPPORTUNITY	0	0	79,409	150,528	150,528
Total Adult & Juvenile Drug Court	208,589	249,868	199,831	515,682	506,044

2021-2022 FINAL BUDGET
BENTON COUNTY

0000101 CURRENT EXPENSE

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	0	0	0	0	0
Total	0	0	0	0	0
Total	0	0	0	0	0
Total	0	0	0	0	0
Total	0	0	0	0	0
Total CURRENT EXPENSE	137,294,872	130,572,526	63,232,361	149,158,647	142,293,541
Grand Total	137,294,872	130,572,526	63,232,361	149,158,647	142,293,541

PUBLIC SAFETY SALES TAX



BENTON COUNTY, WASHINGTON**2021-2022 Public Safety Tax Budget**

Revenues, Expenditures and Fund Balance

10/26/20 2:00 PM

	2019/20 Adopted Budget	2021/22 Adjusted Baseline	Final Revision	2021/22 Final Budget
Estimated Beginning Fund Balance	\$ 18,710,160	\$ 18,500,000		\$ 18,500,000
Revenues:				
Retail Sales and Use Taxes	15,648,000	16,500,000		16,500,000
Investment Interest	139,200	547,900	-	547,900
Total Revenues	15,787,200	17,047,900	-	17,047,900
Expenditures:				
Clerk	1,036,348	1,097,611	129,487	1,227,098
District Court	-	-	-	-
Mental Health Court	1,757,994	1,982,124	96,009	2,078,133
Non-Departmental	7,903,243	7,903,243	-	7,903,243
Prosecuting Attorney	1,535,651	2,518,596	162,220	2,680,816
Sheriff Custody	254,794	356,098	(162,220)	193,878
Sheriff Patrol	5,909,932	5,858,866	1,511,674	7,370,540
Metro Drug Task Force	1,012,385	1,185,809	(3,317)	1,182,492
Superior Court	302,633	347,558	133,213	480,771
Public Safety Administration	103,117	115,198	-	115,198
Office of Public Defense	600,093	682,251	502,000	1,184,251
Adult & Juvenile Drug Court	915,775	896,575	-	896,575
Juvenile Operations	496,585	706,048	-	706,048
Total Expenditures	21,828,550	23,649,977	2,369,066	26,019,043
Net Increase/(Decrease) to Fund Balance	(6,041,350)	(6,602,077)	(2,369,066)	(8,971,143)
Estimated Ending Fund Balance	\$ 12,668,810	\$ 11,897,923	\$ (2,369,066)	\$ 9,528,857

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
106 Clerk

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
512 JUDICIAL ACTIVITIES					
512.300 County Clerk					
512.300.1000 SALARIES & WAGES					
00000.512.300.1177 Archive Records Specialist	55,084	57,168	28,893	61,536	61,536
00000.512.300.1224 Legal Process Assistant III	43,976	75,456	36,419	96,456	96,456
00000.512.300.1266 Legal Process Assistant III	0	0	0	82,000	82,000
00000.512.300.1640 Legal Process Assistant III	71,045	76,976	38,460	88,771	88,771
00000.512.300.1912 Indigent Financial Screener	14,816	78,312	42,969	92,590	92,590
00000.512.300.1914 Indigent Financial Screener	0	78,312	21,727	84,720	84,720
00000.512.300.1925 Overtime	1,068	2,000	368	2,000	2,000
Total SALARIES & WAGES	185,989	368,224	168,836	508,073	508,073
512.300.2000 BENEFITS					
00000.512.300.2102 Social Security (FICA)	13,915	27,800	12,708	38,151	38,151
00000.512.300.2103 Medical Insurance	59,597	134,970	64,065	164,945	164,945
00000.512.300.2104 Retirement	21,725	46,766	21,690	65,340	65,340
00000.512.300.2119 Paid Family Leave Act	17	0	248	954	954
Total BENEFITS	95,254	209,536	98,711	269,390	269,390
512.300.3000 SUPPLIES					
00000.512.300.3101 Supplies	1,663	47,000	974	47,000	47,000
Total SUPPLIES	1,663	47,000	974	47,000	47,000
512.300.4000 SERVICES					
00000.512.300.4103 Professional Services	28,714	15,000	94	15,000	15,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
106 Clerk

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	28,714	15,000	94	15,000	15,000
512.300.9000 INTERFUND PAYMENTS					
00000.512.300.9101 IT Administration Assessments	2,332	1,224	559	4,290	4,290
00000.512.300.9305 New Computer Hardware & Softwa	7,170	15,000	0	2,250	2,250
00000.512.300.9501 IT Computer Replacement Assessr	752	754	376	209	209
00000.512.300.9601 Insurance Management Assessmer	401	2,930	1,465	2,416	2,416
00000.512.300.9602 Workers' Compensation Assessme	281	1,684	842	740	740
00000.512.300.9908 Accumulated Leave Assessments	2,191	6,444	3,222	7,456	7,456
Total INTERFUND PAYMENTS	13,127	28,036	6,464	17,361	17,361
Total County Clerk	324,747	667,796	275,079	856,824	856,824
512.329 Going Green					
512.329.1000 SALARIES & WAGES					
00000.512.329.1235 Legal Process Assistant II	0	72,036	35,992	83,052	83,052
00000.512.329.1239 Legal Process Assistant II	0	67,248	33,092	77,532	77,532
00000.512.329.1240 Legal Process Assistant II	0	64,110	31,929	73,650	73,650
Total SALARIES & WAGES	0	203,394	101,013	234,234	234,234
512.329.2000 BENEFITS					
00000.512.329.2102 Social Security (FICA)	0	15,560	7,493	17,457	17,457
00000.512.329.2103 Medical Insurance	0	81,980	41,008	82,124	82,124
00000.512.329.2104 Retirement	0	25,832	12,975	30,123	30,123
00000.512.329.2119 Paid Family Leave Act	0	0	148	344	344

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
106 Clerk

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total BENEFITS	0	123,372	61,624	130,048	130,048
512.329.9000 INTERFUND PAYMENTS					
00000.512.329.9101 IT Administration Assessments	0	9,617	4,390	0	0
00000.512.329.9305 New Computer Hardware & Softwa	0	15,000	0	0	0
00000.512.329.9501 IT Computer Replacement Assessr	0	8,950	8,950	0	0
00000.512.329.9601 Insurance Management Assessmer	0	2,360	1,180	1,449	1,449
00000.512.329.9602 Workers' Compensation Assessme	0	2,300	1,150	444	444
00000.512.329.9908 Accumulated Leave Assessments	0	3,559	1,780	4,099	4,099
Total INTERFUND PAYMENTS	0	41,786	17,450	5,992	5,992
Total Going Green	0	368,552	180,087	370,274	370,274
Total JUDICIAL ACTIVITIES	324,747	1,036,348	455,166	1,227,098	1,227,098
Total Clerk	324,747	1,036,348	455,166	1,227,098	1,227,098

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
111 District Court

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
512 JUDICIAL ACTIVITIES					
512.400 District Court					
512.400.1000 SALARIES & WAGES					
00000.512.400.1311 Legal Process Assistant V	40,350	0	0	0	0
00000.512.400.1925 Overtime	2	0	0	0	0
Total SALARIES & WAGES	40,352	0	0	0	0
512.400.2000 BENEFITS					
00000.512.400.2102 Social Security (FICA)	3,017	0	0	0	0
00000.512.400.2103 Medical Insurance	13,047	0	0	0	0
00000.512.400.2104 Retirement	4,980	0	0	0	0
00000.512.400.2119 Paid Family Leave Act	3	0	0	0	0
Total BENEFITS	21,047	0	0	0	0
512.400.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
512.400.4000 SERVICES					
00000.512.400.4103 Professional Services	11,500	0	0	0	0
Total SERVICES	11,500	0	0	0	0
512.400.9000 INTERFUND PAYMENTS					
00000.512.400.9501 IT Computer Replacement Assessr	1,579	0	0	0	0
00000.512.400.9601 Insurance Management Assessmer	189	0	0	0	0
00000.512.400.9602 Workers' Compensation Assessme	132	0	0	0	0
00000.512.400.9908 Accumulated Leave Assessments	737	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
111 District Court

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	INTERFUND PAYMENTS	2,637	0	0	0	0
Total	District Court	75,536	0	0	0	0
512.410	Probation Services					
512.410.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.410.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
Total	Probation Services	0	0	0	0	0
Total	JUDICIAL ACTIVITIES	75,536	0	0	0	0
Total	District Court	75,536	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
112 Therapeutic Courts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.420 Mental Health Court					
512.420.1000 SALARIES & WAGES					
00000.512.420.1311 Legal Process Assistant V	40,350	0	0	0	0
00000.512.420.1657 Behavioral Health Spec/Active Prot	116,126	125,746	63,322	141,547	141,547
00000.512.420.1659 Legal Process Assistant III	66,137	0	0	0	0
00000.512.420.1691 Legal Process Asistant III / IV	0	0	0	19,281	19,281
00000.512.420.1712 Mental Health Program Manager	150,252	0	0	0	0
00000.512.420.1726 Behavioral Health Spec/Active Prot	0	115,680	53,305	129,869	129,869
00000.512.420.1733 Therapeutic Courts Assistant Coor	0	57,840	24,616	56,104	56,104
00000.512.420.1735 Therapeutic Courts Coordinator	0	82,332	41,460	87,996	87,996
00000.512.420.1738 Peer Specialist	0	17,500	0	17,500	17,500
00000.512.420.1905 Temporary Help	4,438	20,500	1,342	5,500	5,500
00000.512.420.1922 Judge Pro Tem (part-time)	200	62,400	9,000	62,400	62,400
00000.512.420.1925 Overtime	0	4,000	0	4,000	4,000
00000.512.420.1941 Legal Process Assistant III/IV	0	45,536	17,614	38,844	38,844
Total SALARIES & WAGES	377,503	531,534	210,659	563,041	563,041
512.420.2000 BENEFITS					
00000.512.420.2102 Social Security (FICA)	28,662	40,663	15,968	43,647	43,647
00000.512.420.2103 Medical Insurance	102,618	95,492	55,956	117,321	117,321
00000.512.420.2104 Retirement	46,552	56,999	25,796	73,372	73,372
00000.512.420.2119 Paid Family Leave Act	21	0	309	836	836
Total BENEFITS	177,853	193,154	98,029	235,176	235,176
512.420.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
112 Therapeutic Courts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.420.3101 Supplies	8,418	15,000	9,055	15,000	15,000
00000.512.420.3130 Incentives	1,166	2,500	375	5,500	5,500
00000.512.420.3201 Vehicle Fuel	42	500	18	500	500
00000.512.420.3501 Minor Equipment and Small Tools	5,362	12,500	475	12,500	12,500
Total SUPPLIES	14,988	30,500	9,923	33,500	33,500
512.420.4000 SERVICES					
00000.512.420.4103 Professional Services	116,144	197,246	70,132	198,482	198,482
00000.512.420.4201 Postage	202	500	0	500	500
00000.512.420.4301 Travel	9,042	14,000	270	14,000	14,000
00000.512.420.4313 Tickets-Public Carrier	933	1,500	492	1,500	1,500
00000.512.420.4503 Rentals-Office Equipment	2,867	5,000	887	5,000	5,000
00000.512.420.4901 Association Dues	371	750	267	750	750
00000.512.420.4905 Training	4,223	6,000	143	6,000	6,000
00000.512.420.4906 Print/Bindery	1,804	5,500	1,219	5,500	5,500
00000.512.420.4907 Other Misc Rentals/Fees	0	0	31	600	600
Total SERVICES	135,586	230,496	73,441	232,332	232,332
512.420.9000 INTERFUND PAYMENTS					
00000.512.420.9101 IT Administration Assessments	4,666	6,056	2,765	6,479	6,479
00000.512.420.9305 New Computer Hardware & Softwa	0	12,000	4,284	0	0
00000.512.420.9501 IT Computer Replacement Assessr	4,874	2,576	1,639	1,596	1,596
00000.512.420.9504 Building / Office Rent	4,911	9,177	4,589	14,957	14,957
00000.512.420.9601 Insurance Management Assessmer	1,489	5,937	2,969	4,406	4,406
00000.512.420.9602 Workers' Compensation Assessme	1,047	3,412	1,706	1,351	1,351
00000.512.420.9908 Accumulated Leave Assessments	5,853	9,441	4,721	9,984	9,984

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
112 Therapeutic Courts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	22,840	48,599	22,673	38,773	38,773
Total Mental Health Court	728,770	1,034,283	414,725	1,102,822	1,102,822
512.430 Veteran's Court					
512.430.1000 SALARIES & WAGES					
00000.512.430.1691 Legal Process Asistant III / IV	0	0	0	19,281	19,281
00000.512.430.1733 Therapeutic Courts Assistant Coorc	0	57,840	24,616	56,104	56,104
00000.512.430.1735 Therapeutic Courts Coordinator	0	82,332	41,460	87,996	87,996
00000.512.430.1741 Behavioral Health Spec/Active Prot	0	115,680	31,965	125,478	125,478
00000.512.430.1745 Behavioral Health Spec/Active Prot	0	28,920	0	123,708	123,708
00000.512.430.1905 Temporary Help	0	20,500	0	5,500	5,500
00000.512.430.1922 Judge Pro Tem (part-time)	0	41,600	5,400	41,600	41,600
00000.512.430.1925 Overtime	0	2,000	0	2,000	2,000
00000.512.430.1941 Legal Process Assistant III/IV	0	45,536	17,613	38,844	38,844
Total SALARIES & WAGES	0	394,408	121,054	500,511	500,511
512.430.2000 BENEFITS					
00000.512.430.2102 Social Security (FICA)	0	30,173	9,221	38,864	38,864
00000.512.430.2103 Medical Insurance	0	75,148	33,306	117,411	117,411
00000.512.430.2104 Retirement	0	42,191	14,860	65,330	65,330
00000.512.430.2119 Paid Family Leave Act	0	0	177	746	746
Total BENEFITS	0	147,512	57,564	222,351	222,351
512.430.3000 SUPPLIES					
00000.512.430.3101 Supplies	0	11,500	6,518	20,000	20,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
112 Therapeutic Courts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.430.3130 Incentives	0	2,000	131	4,500	4,500
00000.512.430.3201 Vehicle Fuel	0	500	0	500	500
00000.512.430.3501 Minor Equipment and Small Tools	0	10,000	336	10,000	10,000
Total SUPPLIES	0	24,000	6,985	35,000	35,000
512.430.4000 SERVICES					
00000.512.430.4103 Professional Services	0	106,000	22,155	170,480	170,480
00000.512.430.4201 Postage	0	500	0	750	750
00000.512.430.4301 Travel	0	15,000	380	15,000	15,000
00000.512.430.4313 Tickets-Public Carrier	0	500	255	1,500	1,500
00000.512.430.4503 Rentals-Office Equipment	0	2,000	652	2,000	2,000
00000.512.430.4901 Association Dues	0	750	267	750	750
00000.512.430.4905 Training	0	10,000	143	10,000	10,000
00000.512.430.4906 Print/Bindery	0	3,000	1,231	3,000	3,000
00000.512.430.4907 Other Misc Rentals/Fees	0	0	0	600	600
Total SERVICES	0	137,750	25,083	204,080	204,080
512.430.9000 INTERFUND PAYMENTS					
00000.512.430.9305 New Computer Hardware & Softwa	0	13,000	3,604	0	0
00000.512.430.9601 Insurance Management Assessmer	0	0	0	3,427	3,427
00000.512.430.9602 Workers' Compensation Assessme	0	0	0	1,051	1,051
00000.512.430.9908 Accumulated Leave Assessments	0	7,041	3,521	8,891	8,891
Total INTERFUND PAYMENTS	0	20,041	7,125	13,369	13,369
Total Veteran's Court	0	723,711	217,811	975,311	975,311

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
112 Therapeutic Courts

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	JUDICIAL ACTIVITIES	728,770	1,757,994	632,536	2,078,133	2,078,133
594	CAPITALIZED EXPENDITURES					
594.120	Judicial					
594.120.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Judicial	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Therapeutic Courts	728,770	1,757,994	632,536	2,078,133	2,078,133

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
115 Non-Departmental

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.300 Legal Services					
515.300.3000 SUPPLIES					
00000.515.300.3503 Computer Software	4,160	0	0	0	0
00000.515.300.3508 Computer Replacement	3,533	0	0	0	0
Total SUPPLIES	7,693	0	0	0	0
515.300.4000 SERVICES					
00000.515.300.4805 Service/Maintenance Agreements	0	0	67,332	0	0
Total SERVICES	0	0	67,332	0	0
Total Legal Services	7,693	0	67,332	0	0
Total LEGAL ACTIVITIES	7,693	0	67,332	0	0
518 CENTRALIZED/GENERAL SERVICES					
518.303 Maintenance/Security/Insurance/Janitoria					
518.303.4000 SERVICES					
00000.518.303.4102 Contract Services	0	3,903,243	19,825	3,903,243	3,903,243
Total SERVICES	0	3,903,243	19,825	3,903,243	3,903,243
Total Maintenance/Security/Insurance/Janitoria	0	3,903,243	19,825	3,903,243	3,903,243
Total CENTRALIZED/GENERAL SERVICES	0	3,903,243	19,825	3,903,243	3,903,243
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
115 Non-Departmental

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521.210.3000 SUPPLIES					
00000.521.210.3501 Minor Equipment and Small Tools	0	0	4,951	0	0
Total SUPPLIES	0	0	4,951	0	0
Total Investigation	0	0	4,951	0	0
521.320 Gang Prevention					
521.320.4000 SERVICES					
00000.521.320.4103 Professional Services	1,070,271	4,000,000	1,219,757	4,000,000	4,000,000
Total SERVICES	1,070,271	4,000,000	1,219,757	4,000,000	4,000,000
Total Gang Prevention	1,070,271	4,000,000	1,219,757	4,000,000	4,000,000
Total LAW ENFORCEMENT ACTIVITIES	1,070,271	4,000,000	1,224,708	4,000,000	4,000,000
594 CAPITALIZED EXPENDITURES					
594.120 Judicial					
594.120.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Judicial	0	0	0	0	0
594.150 Legal Services					
594.150.6000 CAPITAL OUTLAY					
00000.594.150.6408 Computer Replacement	33,654	0	0	0	0
Total CAPITAL OUTLAY	33,654	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
115 Non-Departmental

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total Legal Services	33,654	0	0	0	0
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	0	0	116,228	0	0
Total CAPITAL OUTLAY	0	0	116,228	0	0
Total Law Enforcement	0	0	116,228	0	0
Total CAPITALIZED EXPENDITURES	33,654	0	116,228	0	0
Total Non-Departmental	1,111,618	7,903,243	1,428,093	7,903,243	7,903,243

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
512 JUDICIAL ACTIVITIES					
512.430 Veteran's Court					
512.430.4000 SERVICES					
00000.512.430.4103 Professional Services	0	94,500	21,514	94,500	94,500
00000.512.430.4301 Travel	0	5,000	0	5,000	5,000
Total SERVICES	0	99,500	21,514	99,500	99,500
Total Veteran's Court	0	99,500	21,514	99,500	99,500
Total JUDICIAL ACTIVITIES	0	99,500	21,514	99,500	99,500
515 LEGAL ACTIVITIES					
515.300 Legal Services					
515.300.1000 SALARIES & WAGES					
00000.515.300.1198 Deputy Prosecuting Attorney	121,723	131,744	44,350	210,577	210,577
00000.515.300.1322 Deputy Prosecuting Attorney	173,039	187,385	94,366	158,316	158,316
00000.515.300.1333 Legal Secretary	99,071	108,864	43,936	117,192	117,192
00000.515.300.1355 Legal Secretary VII	38,456	88,354	43,438	100,133	100,133
00000.515.300.1365 Treatment Deputy Prosecuting Atty	138,653	203,592	105,722	244,142	244,142
00000.515.300.1414 Legal Secretary V	0	0	0	0	98,508
00000.515.300.1722 Deputy Prosecuting Attorney	0	142,332	48,169	243,444	243,444
00000.515.300.1905 Temporary Help	31,828	5,760	8,862	5,760	5,760
Total SALARIES & WAGES	602,770	868,031	388,843	1,079,564	1,178,072
515.300.2000 BENEFITS					
00000.515.300.2102 Social Security (FICA)	45,877	66,071	29,585	82,587	90,123

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.300.2103 Medical Insurance	130,254	184,959	86,253	192,960	227,544
00000.515.300.2104 Retirement	73,857	110,242	49,470	138,832	151,500
00000.515.300.2119 Paid Family Leave Act	47	0	570	1,574	1,574
Total BENEFITS	250,035	361,272	165,878	415,953	470,741
515.300.3000 SUPPLIES					
00000.515.300.3101 Supplies	653	2,000	0	2,000	2,800
00000.515.300.3111 Publications	2,220	0	0	0	0
00000.515.300.3501 Minor Equipment and Small Tools	3,748	2,500	181	2,500	7,400
00000.515.300.3503 Computer Software	350	0	0	0	0
00000.515.300.3508 Computer Replacement	2,745	0	0	0	0
Total SUPPLIES	9,716	4,500	181	4,500	10,200
515.300.4000 SERVICES					
00000.515.300.4103 Professional Services	5,957	0	2,211	0	0
00000.515.300.4201 Postage	2,619	0	0	0	500
00000.515.300.4905 Training	1,345	10,000	2,383	10,000	11,000
Total SERVICES	9,921	10,000	4,594	10,000	11,500
515.300.9000 INTERFUND PAYMENTS					
00000.515.300.9101 IT Administration Assessments	3,325	4,500	2,056	700,436	700,436
00000.515.300.9305 New Computer Hardware & Softwa	2,715	3,100	2,468	0	0
00000.515.300.9501 IT Computer Replacement Assessr	1,884	3,697	1,847	6,790	6,790
00000.515.300.9601 Insurance Management Assessmer	2,775	6,511	3,256	5,727	5,727
00000.515.300.9602 Workers' Compensation Assessme	1,968	3,742	1,871	1,756	1,756
00000.515.300.9908 Accumulated Leave Assessments	10,752	15,341	7,671	18,892	20,616

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	23,419	36,891	19,169	733,601	735,325
Total Legal Services	895,861	1,280,694	578,665	2,243,618	2,405,838
515.701 Crime Victim Services					
515.701.1000 SALARIES & WAGES					
00000.515.701.1683 V/W Coordinator	0	102,273	51,115	117,936	117,936
00000.515.701.1684 Legal Secretary II	5,413	0	0	0	0
00000.515.701.1686 Legal Secretary II	9,348	0	0	0	0
Total SALARIES & WAGES	14,761	102,273	51,115	117,936	117,936
515.701.2000 BENEFITS					
00000.515.701.2102 Social Security (FICA)	1,087	7,781	3,837	9,022	9,022
00000.515.701.2103 Medical Insurance	5,668	30,327	13,669	27,375	27,375
00000.515.701.2104 Retirement	1,650	13,286	6,566	15,167	15,167
00000.515.701.2119 Paid Family Leave Act	0	0	75	173	173
Total BENEFITS	8,405	51,394	24,147	51,737	51,737
515.701.9000 INTERFUND PAYMENTS					
00000.515.701.9601 Insurance Management Assessmer	0	0	0	2,863	2,863
00000.515.701.9602 Workers' Compensation Assessme	0	0	0	878	878
00000.515.701.9908 Accumulated Leave Assessments	256	1,790	895	2,064	2,064
Total INTERFUND PAYMENTS	256	1,790	895	5,805	5,805
Total Crime Victim Services	23,422	155,457	76,157	175,478	175,478

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND						
117 Prosecuting Attorney						
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	LEGAL ACTIVITIES	919,283	1,436,151	654,822	2,419,096	2,581,316
Total	Prosecuting Attorney	919,283	1,535,651	676,336	2,518,596	2,680,816

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
120 Corrections

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
523 DETENTION / CORRECTION					
523.620 Custody of Prisoners					
523.620.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
523.620.2000 BENEFITS					
00000.523.620.2106 Uniform Laundry	167	0	0	0	0
Total BENEFITS	167	0	0	0	0
523.620.3000 SUPPLIES					
00000.523.620.3101 Supplies	2,218	0	0	0	0
00000.523.620.3106 Operating Supplies	1,160	0	0	0	0
00000.523.620.3501 Minor Equipment and Small Tools	34,547	0	0	0	0
Total SUPPLIES	37,925	0	0	0	0
523.620.4000 SERVICES					
00000.523.620.4102 Contract Services	0	146,400	47,687	252,020	89,800
00000.523.620.4103 Professional Services	0	65,502	2,893	65,502	65,502
00000.523.620.4505 Annual Software License	2,085	0	0	0	0
Total SERVICES	2,085	211,902	50,580	317,522	155,302
523.620.9000 INTERFUND PAYMENTS					
00000.523.620.9101 IT Administration Assessments	38,340	34,208	15,616	34,208	34,208
00000.523.620.9108 Administrative Costs	3,446	0	0	0	0
00000.523.620.9501 IT Computer Replacement Assessr	8,684	8,684	4,342	4,368	4,368
00000.523.620.9601 Insurance Management Assessmer	4,460	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
120 Corrections

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.523.620.9602 Workers' Compensation Assessme	3,489	0	0	0	0
00000.523.620.9908 Accumulated Leave Assessments	10,767	0	0	0	0
Total INTERFUND PAYMENTS	69,186	42,892	19,958	38,576	38,576
Total Custody of Prisoners	109,363	254,794	70,538	356,098	193,878
Total DETENTION / CORRECTION	109,363	254,794	70,538	356,098	193,878
594 CAPITALIZED EXPENDITURES					
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Detention/Correction	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total Corrections	109,363	254,794	70,538	356,098	193,878

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.1000 SALARIES & WAGES					
00000.521.210.1368 Community Service Lieutenant	0	0	0	0	231,298
00000.521.210.1374 Patrol Commander	0	0	0	0	261,600
00000.521.210.1382 Records Clerk	0	0	0	0	106,872
00000.521.210.1386 Records Clerk	0	0	0	0	197,184
00000.521.210.1441 DEA Deputy	0	170,232	86,614	179,676	179,676
00000.521.210.1445 Detective	166,470	173,448	89,858	181,820	181,820
00000.521.210.1455 School Resource Officer	0	171,048	66,366	181,641	181,641
00000.521.210.1463 Corporal	0	0	0	0	102,522
00000.521.210.1465 Detective	56,889	170,616	88,697	182,356	182,356
00000.521.210.1467 Deputy Sheriff PST	129,148	140,890	84,675	174,101	174,101
00000.521.210.1494 Detective	131,087	174,092	88,088	186,537	186,537
00000.521.210.1567 FBI Detective	0	170,232	87,651	179,747	179,747
00000.521.210.1569 Detective	0	129,120	51,618	182,249	182,249
00000.521.210.1666 School Resource Officer	0	134,304	49,483	178,818	178,818
00000.521.210.1925 Overtime	31,814	43,216	26,506	43,216	43,216
00000.521.210.1932 Deputy	0	139,392	48,664	158,121	158,121
00000.521.210.1935 Holiday	56,045	73,875	60,250	73,875	73,875
00000.521.210.1950 Deputy	129,444	151,678	75,930	174,885	174,885
00000.521.210.1951 Sergeant	148,569	200,004	102,043	217,068	217,068
00000.521.210.1952 Deputy	142,365	155,108	78,657	178,042	178,042
00000.521.210.1953 Deputy	115,491	136,682	45,006	154,605	154,605
Total SALARIES & WAGES	1,107,322	2,333,937	1,130,106	2,626,757	3,526,233

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
521.210.2000 BENEFITS					
00000.521.210.2102 Social Security (FICA)	82,689	175,320	86,077	200,947	269,757
00000.521.210.2103 Medical Insurance	168,943	368,146	183,026	416,990	573,402
00000.521.210.2104 Retirement	59,444	130,332	60,492	140,007	240,832
00000.521.210.2105 Uniforms & Accessories	29,006	51,530	19,646	51,530	51,530
00000.521.210.2106 Uniform Luandry	1,945	3,189	1,568	3,189	3,189
00000.521.210.2119 Paid Family Leave Act	81	0	1,658	3,853	5,191
Total BENEFITS	342,108	728,517	352,467	816,516	1,143,901
521.210.3000 SUPPLIES					
00000.521.210.3101 Supplies	831	2,713	261	2,713	2,713
00000.521.210.3106 Operating Supplies	11,502	12,360	6,198	12,360	12,360
00000.521.210.3113 Training Supplies	314	3,417	1,713	3,417	3,417
00000.521.210.3126 Ammunition	10,061	15,970	1,789	15,970	15,970
00000.521.210.3201 Vehicle Fuel	34,146	172,640	41,529	172,640	172,640
00000.521.210.3501 Minor Equipment and Small Tools	40,414	65,091	11,757	65,091	65,091
00000.521.210.3508 Computer Replacement	31,907	35,283	3,888	35,283	35,283
Total SUPPLIES	129,175	307,474	67,135	307,474	307,474
521.210.4000 SERVICES					
00000.521.210.4102 Contract Services	7,092	10,335	3,087	10,335	10,335
00000.521.210.4103 Professional Services	1,976	8,460	2,636	8,460	8,460
00000.521.210.4113 AFIS	0	1,200	0	1,200	1,200
00000.521.210.4114 Pre-employment Exams	1,989	5,500	4,872	5,500	5,500
00000.521.210.4201 Postage	0	2,170	0	2,170	2,170
00000.521.210.4202 Telephone	5,072	768	0	768	768

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.4301 Travel	1,196	14,780	3,208	14,780	14,780
00000.521.210.4724 BI-PIN	0	31,192	24,675	31,192	13,469
00000.521.210.4727 EDC-800 MHZ User Fees	0	22,296	5,627	22,296	24,534
00000.521.210.4728 Secomm	0	97,927	35,594	97,927	95,722
00000.521.210.4733 800 MHZ System Upgrade	0	9,955	4,978	9,955	10,226
00000.521.210.4802 Repair/Maintenance-Vehicle	6,030	7,690	2,529	7,690	7,690
00000.521.210.4813 Repair/Maintenance-Radios	54	15,701	0	15,701	15,701
00000.521.210.4901 Association Dues	0	50	0	50	50
00000.521.210.4905 Training	7,476	31,459	12,518	31,459	31,459
00000.521.210.4906 Print/Bindery	1,984	2,515	0	2,515	2,515
00000.521.210.4908 Licenses & Special Fees	180	5,180	500	5,180	5,180
Total SERVICES	33,049	267,178	100,224	267,178	249,759
521.210.5000 INTERGOVERNMENTAL SERVICES					
00000.521.210.5119 EDC-800 MHZ User Fees	12,926	0	0	0	0
00000.521.210.5120 EDC/Dispatch	58,144	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	71,070	0	0	0	0
521.210.9000 INTERFUND PAYMENTS					
00000.521.210.9101 IT Administration Assessments	3,325	14,342	6,548	18,314	18,314
00000.521.210.9108 Administrative Costs	4,020	7,989	3,994	0	0
00000.521.210.9305 New Computer Hardware & Softwa	0	6,256	0	0	0
00000.521.210.9501 IT Computer Replacement Assessr	2,056	2,557	1,272	13,782	13,782
00000.521.210.9601 Insurance Management Assessmer	36,130	66,726	33,363	101,806	101,806
00000.521.210.9602 Workers' Compensation Assessme	16,211	39,634	19,817	74,992	74,992
00000.521.210.9802 E R & R Vehicle Maintenance Cost	346	3,196	1,598	3,737	3,737

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.9908 Accumulated Leave Assessments	20,874	35,663	17,832	45,968	61,709
Total INTERFUND PAYMENTS	82,962	176,363	84,424	258,599	274,340
Total Investigation	1,765,686	3,813,469	1,734,356	4,276,524	5,501,707
521.215 ICAC Program					
521.215.1000 SALARIES & WAGES					
00000.521.215.1377 Detective	51,212	172,680	89,324	183,213	183,213
00000.521.215.1925 Overtime	1,737	0	0	0	0
00000.521.215.1935 Holiday	4,095	7,970	3,864	7,970	7,970
Total SALARIES & WAGES	57,044	180,650	93,188	191,183	191,183
521.215.2000 BENEFITS					
00000.521.215.2102 Social Security (FICA)	4,229	12,625	7,019	14,626	14,626
00000.521.215.2103 Medical Insurance	7,623	26,125	15,031	30,500	30,500
00000.521.215.2104 Retirement	3,079	9,377	4,995	10,191	10,191
00000.521.215.2105 Uniforms & Accessories	500	3,700	461	3,700	3,700
00000.521.215.2106 Uniform Laundry	0	265	130	265	265
00000.521.215.2119 Paid Family Leave Act	12	0	137	281	281
Total BENEFITS	15,443	52,092	27,773	59,563	59,563
521.215.3000 SUPPLIES					
00000.521.215.3101 Supplies	0	69	0	69	69
00000.521.215.3106 Operating Supplies	188	692	0	692	692
00000.521.215.3113 Training Supplies	0	213	0	213	213
00000.521.215.3126 Ammunition	0	994	0	994	994

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.215.3201 Vehicle Fuel	395	10,790	2,758	10,790	10,790
00000.521.215.3501 Minor Equipment and Small Tools	489	959	0	959	959
00000.521.215.3508 Computer Replacement	4,185	0	0	0	0
Total SUPPLIES	5,257	13,717	2,758	13,717	13,717
521.215.4000 SERVICES					
00000.521.215.4301 Travel	4,118	26,000	2,943	26,000	26,000
00000.521.215.4802 Repair/Maintenance-Vehicle	0	534	0	534	534
00000.521.215.4813 Repair/Maintenance-Radios	0	149	0	149	149
00000.521.215.4905 Training	0	1,109	0	1,109	1,109
00000.521.215.4906 Print/Bindery	0	128	0	128	128
Total SERVICES	4,118	27,920	2,943	27,920	27,920
521.215.5000 INTERGOVERNMENTAL SERVICES					
00000.521.215.5172 City of Richland	2,917	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	2,917	0	0	0	0
521.215.9000 INTERFUND PAYMENTS					
00000.521.215.9601 Insurance Management Assessmer	0	0	0	5,656	5,656
00000.521.215.9602 Workers' Compensation Assessme	0	0	0	4,166	4,166
00000.521.215.9908 Accumulated Leave Assessments	0	3,686	1,843	3,346	3,346
Total INTERFUND PAYMENTS	0	3,686	1,843	13,168	13,168
Total ICAC Program	84,779	278,065	128,505	305,551	305,551
521.231 Gang Task Force					

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
521.231.1000 SALARIES & WAGES					
00000.521.231.1802 Deputy	167,777	170,520	88,011	176,674	176,674
00000.521.231.1925 Overtime	10,898	12,990	8,081	12,990	12,990
00000.521.231.1935 Holiday	31,548	37,156	16,752	37,156	37,156
00000.521.231.1949 Deputy	131,560	171,480	48,873	177,799	177,799
00000.521.231.1954 Deputy	126,668	169,512	45,671	156,882	156,882
00000.521.231.1955 Sergeant	205,583	204,312	107,922	221,256	221,256
Total SALARIES & WAGES	674,034	765,970	315,310	782,757	782,757
521.231.2000 BENEFITS					
00000.521.231.2102 Social Security (FICA)	49,933	56,903	23,936	59,881	59,881
00000.521.231.2103 Medical Insurance	97,977	104,497	55,312	122,291	122,291
00000.521.231.2104 Retirement	36,097	41,593	16,859	41,720	41,720
00000.521.231.2105 Uniforms & Accessories	2,896	2,902	0	2,902	2,902
00000.521.231.2106 Uniform Laundry	1,097	973	478	973	973
00000.521.231.2119 Paid Family Leave Act	30	0	463	1,148	1,148
Total BENEFITS	188,030	206,868	97,048	228,915	228,915
521.231.3000 SUPPLIES					
00000.521.231.3106 Operating Supplies	699	4,301	141	4,301	4,301
00000.521.231.3201 Vehicle Fuel	12,611	44,661	11,417	44,661	44,661
00000.521.231.3501 Minor Equipment and Small Tools	184	0	0	0	0
Total SUPPLIES	13,494	48,962	11,558	48,962	48,962
521.231.4000 SERVICES					
00000.521.231.4103 Professional Services	418	1,800	625	1,800	1,800

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.231.4301 Travel	3,892	0	48	0	0
00000.521.231.4724 BI-PIN	0	31,192	24,675	31,192	13,469
00000.521.231.4727 EDC-800 MHZ User Fees	0	22,296	5,627	22,296	24,534
00000.521.231.4728 Secomm	0	97,927	35,594	97,927	100,132
00000.521.231.4733 800 MHZ System Upgrade	0	9,955	4,978	9,955	10,226
00000.521.231.4905 Training	2,450	0	0	0	0
Total SERVICES	6,760	163,170	71,547	163,170	150,161
521.231.5000 INTERGOVERNMENTAL SERVICES					
00000.521.231.5119 EDC-800 MHZ User Fees	3,417	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	3,417	0	0	0	0
521.231.9000 INTERFUND PAYMENTS					
00000.521.231.9601 Insurance Management Assessmer	59,374	38,129	19,065	22,624	22,624
00000.521.231.9602 Workers' Compensation Assessme	17,388	22,648	11,324	16,665	16,665
00000.521.231.9908 Accumulated Leave Assessments	12,332	13,404	6,702	13,698	13,698
Total INTERFUND PAYMENTS	89,094	74,181	37,091	52,987	52,987
Total Gang Task Force	974,829	1,259,151	532,554	1,276,791	1,263,782
521.300 Crime Prevention					
521.300.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
521.300.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521.300.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.300.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
521.300.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Crime Prevention	0	0	0	0	0
Total	LAW ENFORCEMENT ACTIVITIES	2,825,294	5,350,685	2,395,415	5,858,866	7,071,040
594	CAPITALIZED EXPENDITURES					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	0	0	10,381	299,500	299,500
00000.594.210.6410	Capital Outlay - Vehicles	46,983	559,247	496,934	0	0
Total	CAPITAL OUTLAY	46,983	559,247	507,315	299,500	299,500
Total	Law Enforcement	46,983	559,247	507,315	299,500	299,500
Total	CAPITALIZED EXPENDITURES	46,983	559,247	507,315	299,500	299,500
Total	Sheriff Patrol	2,872,277	5,909,932	2,902,730	6,158,366	7,370,540

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
515 LEGAL ACTIVITIES					
515.300 Legal Services					
515.300.1000 SALARIES & WAGES					
00000.515.300.1338 Assistant Chief Deputy	0	247,512	128,403	273,024	273,024
Total SALARIES & WAGES	0	247,512	128,403	273,024	273,024
515.300.2000 BENEFITS					
00000.515.300.2102 Social Security (FICA)	0	18,935	9,814	20,887	20,887
00000.515.300.2103 Medical Insurance	0	33,327	16,837	34,575	34,575
00000.515.300.2104 Retirement	0	31,434	16,494	35,111	35,111
00000.515.300.2119 Paid Family Leave Act	0	0	201	401	401
Total BENEFITS	0	83,696	43,346	90,974	90,974
515.300.9000 INTERFUND PAYMENTS					
00000.515.300.9601 Insurance Management Assessmer	0	0	0	2,645	2,645
00000.515.300.9602 Workers' Compensation Assessme	0	0	0	2,429	2,429
00000.515.300.9908 Accumulated Leave Assessments	0	4,331	2,166	4,778	4,778
Total INTERFUND PAYMENTS	0	4,331	2,166	9,852	9,852
Total Legal Services	0	335,539	173,915	373,850	373,850
Total LEGAL ACTIVITIES	0	335,539	173,915	373,850	373,850
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.1531 Detective	37,531	134,694	0	177,960	177,960
00000.521.210.1821 Detective	0	166,152	88,906	182,356	182,356
00000.521.210.1925 Overtime	24	4,660	734	4,660	4,660
00000.521.210.1935 Holiday	3,699	8,900	4,316	8,900	8,900
Total SALARIES & WAGES	41,254	314,406	93,956	373,876	373,876
521.210.2000 BENEFITS					
00000.521.210.2102 Social Security (FICA)	3,070	23,288	7,120	28,602	28,602
00000.521.210.2103 Medical Insurance	5,446	52,250	14,809	59,622	59,622
00000.521.210.2104 Retirement	2,222	17,075	5,036	19,928	19,928
00000.521.210.2105 Uniforms & Accessories	421	6,391	239	6,391	6,391
00000.521.210.2106 Uniform Laundry	52	231	114	231	231
00000.521.210.2119 Paid Family Leave Act	11	0	138	549	549
Total BENEFITS	11,222	99,235	27,456	115,323	115,323
521.210.3000 SUPPLIES					
00000.521.210.3101 Supplies	0	169	0	169	169
00000.521.210.3106 Operating Supplies	0	1,392	0	1,392	1,392
00000.521.210.3113 Training Supplies	0	428	0	428	428
00000.521.210.3126 Ammunition	0	1,994	0	1,994	1,994
00000.521.210.3201 Vehicle Fuel	488	21,590	5,519	21,590	21,590
00000.521.210.3501 Minor Equipment and Small Tools	139	11,659	0	11,659	11,659
Total SUPPLIES	627	37,232	5,519	37,232	37,232
521.210.4000 SERVICES					
00000.521.210.4102 Contract Services	0	1,491	0	1,491	1,491

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.4103 Professional Services	0	850	0	850	850
00000.521.210.4114 Pre-employment Exams	0	1,500	0	1,500	1,500
00000.521.210.4201 Postage	0	320	0	320	320
00000.521.210.4301 Travel	161	2,626	1,574	2,626	2,626
00000.521.210.4724 BI-PIN	0	5,941	4,700	5,941	2,566
00000.521.210.4727 EDC-800 MHZ User Fees	0	4,247	1,072	4,247	4,673
00000.521.210.4728 Secomm	0	18,653	6,780	18,653	18,233
00000.521.210.4733 800 MHZ System Upgrade	0	1,896	948	1,896	1,948
00000.521.210.4738 City of Kennewick	0	170,000	97,893	214,000	214,000
00000.521.210.4802 Repair/Maintenance-Vehicle	144	3,894	60	3,894	3,894
00000.521.210.4813 Repair/Maintenance-Radios	0	349	0	349	349
00000.521.210.4901 Association Dues	0	25	0	25	25
00000.521.210.4905 Training	0	6,409	0	6,409	6,409
00000.521.210.4906 Print/Bindery	0	378	0	378	378
00000.521.210.4908 Licenses & Special Fees	0	750	0	750	750
Total SERVICES	305	219,329	113,027	263,329	260,012
521.210.5000 INTERGOVERNMENTAL SERVICES					
00000.521.210.5119 EDC-800 MHZ User Fees	1,847	0	0	0	0
00000.521.210.5167 City of Kennewick	128,842	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	130,689	0	0	0	0
521.210.9000 INTERFUND PAYMENTS					
00000.521.210.9101 IT Administration Assessments	665	0	0	432	432
00000.521.210.9108 Administrative Costs	574	1,142	571	0	0
00000.521.210.9601 Insurance Management Assessmer	4,638	0	0	7,936	7,936

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.521.210.9602 Workers' Compensation Assessme	3,629	0	0	7,288	7,288
00000.521.210.9908 Accumulated Leave Assessments	3,200	5,502	2,751	6,543	6,543
Total INTERFUND PAYMENTS	12,706	6,644	3,322	22,199	22,199
Total Investigation	196,803	676,846	243,280	811,959	808,642
Total LAW ENFORCEMENT ACTIVITIES	196,803	676,846	243,280	811,959	808,642
594 CAPITALIZED EXPENDITURES					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6403 Capital Outlay Patrol Vehicles	3,348	0	0	0	0
Total CAPITAL OUTLAY	3,348	0	0	0	0
Total Law Enforcement	3,348	0	0	0	0
Total CAPITALIZED EXPENDITURES	3,348	0	0	0	0
Total Metro Drug Task Force	200,151	1,012,385	417,195	1,185,809	1,182,492

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
123 Superior Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.210 Superior Court					
512.210.1000 SALARIES & WAGES					
00000.512.210.1473 Superior Court Judges	122,507	122,854	64,704	142,950	142,950
00000.512.210.1480 Court Commissioner	110,064	110,584	58,242	128,674	128,674
00000.512.210.1489 Part-time Office Help	0	26,835	0	0	0
00000.512.210.1490 Guardianship Monitoring Case Mar	0	0	3,603	38,509	30,178
00000.512.210.1681 Bailiff	0	0	0	86,568	86,568
Total SALARIES & WAGES	232,571	260,273	126,549	396,701	388,370
512.210.2000 BENEFITS					
00000.512.210.2102 Social Security (FICA)	7,458	9,323	4,084	17,546	16,909
00000.512.210.2103 Medical Insurance	11,204	10,856	5,426	38,304	38,304
00000.512.210.2104 Retirement	13,590	17,453	7,945	32,633	32,936
00000.512.210.2119 Paid Family Leave Act	7	0	91	330	330
Total BENEFITS	32,259	37,632	17,546	88,813	88,479
512.210.4000 SERVICES					
00000.512.210.4202 Telephone	0	805	0	805	805
00000.512.210.4901 Association Dues	1,541	1,513	756	1,513	1,513
Total SERVICES	1,541	2,318	756	2,318	2,318
512.210.9000 INTERFUND PAYMENTS					
00000.512.210.9101 IT Administration Assessments	2,104	1,966	898	0	0
00000.512.210.9601 Insurance Management Assessmer	1,314	444	222	824	824
00000.512.210.9602 Workers' Compensation Assessme	0	0	0	252	252

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
123 Superior Court

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.210.9908	Accumulated Leave Assessments	370	0	0	2,043	528
Total	INTERFUND PAYMENTS	3,788	2,410	1,120	3,119	1,604
Total	Superior Court	270,159	302,633	145,971	490,951	480,771
Total	JUDICIAL ACTIVITIES	270,159	302,633	145,971	490,951	480,771
Total	Superior Court	270,159	302,633	145,971	490,951	480,771

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
135 Public Safety Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
557 COMMUNITY SERVICES					
557.200 COMMUNITY SERVICES					
557.200.1000 SALARIES & WAGES					
00000.557.200.1652 Communications Coordinator	0	0	28,605	69,756	69,756
00000.557.200.1663 Communications Coordinator	57,228	61,968	2,600	0	0
Total SALARIES & WAGES	57,228	61,968	31,205	69,756	69,756
557.200.2000 BENEFITS					
00000.557.200.2102 Social Security (FICA)	4,378	4,741	2,387	5,337	5,337
00000.557.200.2103 Medical Insurance	16,664	16,663	8,419	17,288	17,288
00000.557.200.2104 Retirement	7,069	7,870	4,008	8,971	8,971
00000.557.200.2119 Paid Family Leave Act	4	0	46	103	103
Total BENEFITS	28,115	29,274	14,860	31,699	31,699
557.200.3000 SUPPLIES					
00000.557.200.3101 Supplies	126	500	5	500	500
00000.557.200.3111 Publications	65	0	0	0	0
00000.557.200.3201 Vehicle Fuel	46	253	0	253	253
00000.557.200.3501 Minor Equipment and Small Tools	92	0	0	0	0
00000.557.200.3503 Computer Software	0	250	0	250	250
00000.557.200.3508 Computer Replacement	0	797	0	797	797
Total SUPPLIES	329	1,800	5	1,800	1,800
557.200.4000 SERVICES					
00000.557.200.4103 Professional Services	0	1,000	65	1,000	1,000
00000.557.200.4201 Postage	10	100	0	100	100

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
135 Public Safety Administration

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.557.200.4202 Telephone	380	0	0	0	0
00000.557.200.4301 Travel	255	2,000	237	2,000	2,000
00000.557.200.4304 Registration Fees	0	0	35	0	0
00000.557.200.4905 Training	794	1,652	218	1,652	1,652
00000.557.200.4906 Print/Bindery	15	250	78	250	250
Total SERVICES	1,454	5,002	633	5,002	5,002
557.200.9000 INTERFUND PAYMENTS					
00000.557.200.9101 IT Administration Assessments	0	931	424	2,345	2,345
00000.557.200.9501 IT Computer Replacement Assessr	398	797	398	456	456
00000.557.200.9504 Building / Office Rent	837	912	532	1,442	1,442
00000.557.200.9601 Insurance Management Assessmer	208	857	429	1,130	1,130
00000.557.200.9602 Workers' Compensation Assessme	146	492	246	347	347
00000.557.200.9908 Accumulated Leave Assessments	971	1,084	542	1,221	1,221
Total INTERFUND PAYMENTS	2,560	5,073	2,571	6,941	6,941
Total COMMUNITY SERVICES	89,686	103,117	49,274	115,198	115,198
Total COMMUNITY SERVICES	89,686	103,117	49,274	115,198	115,198
Total Public Safety Administration	89,686	103,117	49,274	115,198	115,198

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.910 General Indigent Defense					
515.910.1000 SALARIES & WAGES					
00000.515.910.1144 OPD Legal Support Manager	0	5,928	3,014	6,174	6,174
00000.515.910.1656 Executive Assistant	66,882	78,282	38,660	86,426	86,426
00000.515.910.1716 Executive Assistant	0	36,777	15,058	80,919	80,919
Total SALARIES & WAGES	66,882	120,987	56,732	173,519	173,519
515.910.2000 BENEFITS					
00000.515.910.2102 Social Security (FICA)	5,117	9,138	4,335	13,266	13,266
00000.515.910.2103 Medical Insurance	31,690	49,991	17,630	70,774	70,774
00000.515.910.2104 Retirement	8,247	15,170	7,288	22,315	22,315
00000.515.910.2119 Paid Family Leave Act	5	0	83	255	255
Total BENEFITS	45,059	74,299	29,336	106,610	106,610
515.910.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
515.910.4000 SERVICES					
Total SERVICES	0	0	0	0	0
515.910.9000 INTERFUND PAYMENTS					
00000.515.910.9101 IT Administration Assessments	0	5,399	2,465	0	0
00000.515.910.9501 IT Computer Replacement Assessr	0	1,588	794	3,149	3,149
00000.515.910.9601 Insurance Management Assessmer	288	1,573	787	2,075	2,075
00000.515.910.9602 Workers' Compensation Assessme	202	904	452	636	636

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.910.9908 Accumulated Leave Assessments	1,050	2,118	1,059	3,037	3,037
Total INTERFUND PAYMENTS	1,540	11,582	5,557	8,897	8,897
Total General Indigent Defense	113,481	206,868	91,625	289,026	289,026
515.911 District Court Indigent Defense					
515.911.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
515.911.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
515.911.4000 SERVICES					
00000.515.911.4101 Legal Services	136,091	150,000	75,000	502,000	502,000
Total SERVICES	136,091	150,000	75,000	502,000	502,000
515.911.9000 INTERFUND PAYMENTS					
00000.515.911.9305 New Computer Hardware & Software	0	0	3,946	0	0
Total INTERFUND PAYMENTS	0	0	3,946	0	0
Total District Court Indigent Defense	136,091	150,000	78,946	502,000	502,000
515.919 OPD Limited Use Funds					
515.919.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
515.919.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total BENEFITS	0	0	0	0	0
515.919.4000 SERVICES					
00000.515.919.4103 Professional Services	0	5,000	0	155,000	155,000
00000.515.919.4163 Superior Court Indigent Defense	0	215,660	0	215,660	215,660
00000.515.919.4905 Training	0	2,500	0	2,500	2,500
Total SERVICES	0	223,160	0	373,160	373,160
515.919.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total OPD Limited Use Funds	0	223,160	0	373,160	373,160
515.950 Juvenile Depend and Term of Parental					
515.950.4000 SERVICES					
00000.515.950.4102 Contract Services	0	20,065	0	20,065	20,065
Total SERVICES	0	20,065	0	20,065	20,065
Total Juvenile Depend and Term of Parental	0	20,065	0	20,065	20,065
Total LEGAL ACTIVITIES	249,572	600,093	170,571	1,184,251	1,184,251
557 COMMUNITY SERVICES					
557.200 COMMUNITY SERVICES					
557.200.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND						
136 Office of Public Defense						
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	COMMUNITY SERVICES	0	0	0	0	0
Total	COMMUNITY SERVICES	0	0	0	0	0
Total	Office of Public Defense	249,572	600,093	170,571	1,184,251	1,184,251

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.213 Adult Drug Court					
512.213.1000 SALARIES & WAGES					
00000.512.213.1496 Drug Court Case Manager	79,092	85,648	34,719	76,367	76,367
00000.512.213.1536 Drug Court Coordinator	108,772	117,763	59,303	111,157	111,157
00000.512.213.1542 Receptionist/Secretary	24,695	57,008	23,239	57,827	52,461
Total SALARIES & WAGES	212,559	260,419	117,261	245,351	239,985
512.213.2000 BENEFITS					
00000.512.213.2102 Social Security (FICA)	15,981	19,922	8,965	18,770	18,359
00000.512.213.2103 Medical Insurance	50,008	75,014	33,146	65,417	65,417
00000.512.213.2104 Retirement	26,258	33,074	11,064	31,553	30,863
00000.512.213.2119 Paid Family Leave Act	14	0	172	361	352
Total BENEFITS	92,261	128,010	53,347	116,101	114,991
512.213.3000 SUPPLIES					
00000.512.213.3101 Supplies	6,931	11,909	8,025	11,909	11,909
00000.512.213.3501 Minor Equipment and Small Tools	76	1,640	1,095	1,640	1,640
Total SUPPLIES	7,007	13,549	9,120	13,549	13,549
512.213.4000 SERVICES					
00000.512.213.4102 Contract Services	9,742	25,049	5,839	25,049	25,049
00000.512.213.4103 Professional Services	6,675	16,513	2,749	16,513	16,513
00000.512.213.4163 Superior Court Indigent Defense	81,301	121,302	54,204	121,302	121,302
00000.512.213.4301 Travel	673	2,917	388	2,917	2,917
00000.512.213.4901 Association Dues	410	410	205	410	410

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.213.4905 Training	519	3,206	246	3,206	3,206
Total SERVICES	99,320	169,397	63,631	169,397	169,397
512.213.9000 INTERFUND PAYMENTS					
00000.512.213.9101 IT Administration Assessments	2,908	1,913	873	3,303	3,303
00000.512.213.9305 New Computer Hardware & Softwa	0	2,050	0	0	0
00000.512.213.9501 IT Computer Replacement Assessr	0	0	195	0	0
00000.512.213.9504 Building / Office Rent	7,311	1,225	613	1,382	1,382
00000.512.213.9601 Insurance Management Assessmer	1,630	1,878	939	3,775	3,775
00000.512.213.9602 Workers' Compensation Assessme	2,000	2,211	1,106	1,157	1,157
00000.512.213.9908 Accumulated Leave Assessments	3,193	4,558	2,279	4,200	4,200
Total INTERFUND PAYMENTS	17,042	13,835	6,005	13,817	13,817
Total Adult Drug Court	428,189	585,210	249,364	558,215	551,739
512.232 Juvenile Drug Court					
512.232.1000 SALARIES & WAGES					
00000.512.232.1605 Counselor II	67,477	54,616	27,984	57,384	57,384
00000.512.232.1664 Counselor III	116,751	120,427	61,713	126,530	126,530
Total SALARIES & WAGES	184,228	175,043	89,697	183,914	183,914
512.232.2000 BENEFITS					
00000.512.232.2102 Social Security (FICA)	14,060	13,929	6,847	14,041	14,041
00000.512.232.2103 Medical Insurance	35,939	32,025	16,601	33,225	33,225
00000.512.232.2104 Retirement	22,511	22,711	11,369	23,238	23,238
00000.512.232.2119 Paid Family Leave Act	7	0	132	270	270

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	72,517	68,665	34,949	70,774	70,774
512.232.3000 SUPPLIES					
00000.512.232.3101 Supplies	734	7,040	396	8,040	8,040
00000.512.232.3130 Incentives	2,491	1,760	1,641	2,760	2,760
00000.512.232.3201 Vehicle Fuel	1,320	880	630	880	880
Total SUPPLIES	4,545	9,680	2,667	11,680	11,680
512.232.4000 SERVICES					
00000.512.232.4101 Legal Services	52,800	0	26,400	0	0
00000.512.232.4103 Professional Services	42,816	62,726	18,741	60,726	60,726
00000.512.232.4131 Security	0	9,592	2,511	9,592	9,592
Total SERVICES	95,616	72,318	47,652	70,318	70,318
512.232.9000 INTERFUND PAYMENTS					
00000.512.232.9101 IT Administration Assessments	1,036	0	0	0	0
00000.512.232.9601 Insurance Management Assessmer	364	480	240	3,775	3,775
00000.512.232.9602 Workers' Compensation Assessme	534	1,316	658	1,157	1,157
00000.512.232.9908 Accumulated Leave Assessments	2,904	3,063	1,532	3,218	3,218
Total INTERFUND PAYMENTS	4,838	4,859	2,430	8,150	8,150
Total Juvenile Drug Court	361,744	330,565	177,395	344,836	344,836
Total JUDICIAL ACTIVITIES	789,933	915,775	426,759	903,051	896,575

2021-2022 FINAL BUDGET
BENTON COUNTY

0148101	PUBLIC SAFETY TAX FUND					
Total	Adult & Juvenile Drug Court	789,933	915,775	426,759	903,051	896,575

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
171 Juvenile-Operations

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
527 JUVENILE SERVICES					
527.100 Juvenile Administration					
527.100.1000 SALARIES & WAGES					
00000.527.100.1710 Counselor II	70,720	76,169	38,359	83,558	83,558
00000.527.100.1739 Counselor III	0	0	6,258	38,822	38,822
00000.527.100.1911 Temporary Help-Clerical	13,047	13,216	0	13,216	13,216
Total SALARIES & WAGES	83,767	89,385	44,617	135,596	135,596
527.100.2000 BENEFITS					
00000.527.100.2102 Social Security (FICA)	6,297	6,838	3,344	10,373	10,373
00000.527.100.2103 Medical Insurance	16,237	16,145	9,207	22,417	22,417
00000.527.100.2104 Retirement	9,961	11,350	5,462	17,438	17,438
00000.527.100.2119 Paid Family Leave Act	5	0	65	199	199
Total BENEFITS	32,500	34,333	18,078	50,427	50,427
527.100.4000 SERVICES					
00000.527.100.4103 Professional Services	52,473	85,000	44,790	85,000	85,000
Total SERVICES	52,473	85,000	44,790	85,000	85,000
527.100.9000 INTERFUND PAYMENTS					
00000.527.100.9101 IT Administration Assessments	628	3,588	1,191	0	0
00000.527.100.9501 IT Computer Replacement Assessr	0	0	0	920	920
00000.527.100.9601 Insurance Management Assessmer	1,540	1,306	653	955	955
00000.527.100.9602 Workers' Compensation Assessme	4,358	496	248	293	293
00000.527.100.9908 Accumulated Leave Assessments	1,206	1,278	639	2,373	2,373

2021-2022 FINAL BUDGET

BENTON COUNTY

0148101 PUBLIC SAFETY TAX FUND
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	7,732	6,668	2,731	4,541	4,541
Total Juvenile Administration	176,472	215,386	110,216	275,564	275,564
Total JUVENILE SERVICES	176,472	215,386	110,216	275,564	275,564
552 EMPLOYMENT OPPORTUNITY					
552.100 Educ Employ Opportunity - Juvenile					
552.100.1000 SALARIES & WAGES					
00000.552.100.1668 Counselor III	0	6,933	3,754	7,200	7,200
00000.552.100.1911 Temporary Help-Clerical	0	9,606	5,745	14,956	14,956
Total SALARIES & WAGES	0	16,539	9,499	22,156	22,156
552.100.2000 BENEFITS					
00000.552.100.2102 Social Security (FICA)	0	1,265	722	1,688	1,688
00000.552.100.2103 Medical Insurance	0	1,935	0	1,259	1,259
00000.552.100.2104 Retirement	0	2,100	710	925	925
00000.552.100.2119 Paid Family Leave Act	0	0	14	33	33
Total BENEFITS	0	5,300	1,446	3,905	3,905
552.100.3000 SUPPLIES					
00000.552.100.3101 Supplies	0	18,241	163	28,400	28,400
00000.552.100.3508 Computer Replacement	0	0	1,380	0	0
Total SUPPLIES	0	18,241	1,543	28,400	28,400
552.100.4000 SERVICES					
00000.552.100.4103 Professional Services	0	241,119	131,493	375,400	375,400

**2021-2022 FINAL BUDGET
BENTON COUNTY**

**0148101 PUBLIC SAFETY TAX FUND
171 Juvenile-Operations**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	241,119	131,493	375,400	375,400
552.100.9000 INTERFUND PAYMENTS					
00000.552.100.9601 Insurance Management Assessmer	0	0	0	477	477
00000.552.100.9602 Workers' Compensation Assessme	0	0	0	146	146
Total INTERFUND PAYMENTS	0	0	0	623	623
Total Educ Employ Opportunity - Juvenile	0	281,199	143,981	430,484	430,484
Total EMPLOYMENT OPPORTUNITY	0	281,199	143,981	430,484	430,484
Total Juvenile-Operations	176,472	496,585	254,197	706,048	706,048
Total PUBLIC SAFETY TAX FUND	7,917,567	21,828,550	7,629,366	24,826,842	26,019,043
Grand Total	7,917,567	21,828,550	7,629,366	24,826,842	26,019,043

SPECIAL FUNDS



BENTON COUNTY, WASHINGTON

Consolidated Budget

For Years January 1, 2021 through December 31, 2022

Monday, October 26, 2020

		Estimated			Transfer		Total		Transfer		Estimated		
	Fund	Beginning				from Active	Funds			to Active		Ending	
Fund	Number	Cash 01/01/2021	Taxes	Revenues	Funds		Available	Expenditures	Funds		Cash 12/31/2022		
Current Expense	0000-101	\$ 9,490,000	\$ 50,212,103	\$ 89,245,829	\$ 2,830,000	\$ 151,777,932	\$ 136,894,119	\$ 5,399,422	\$ 9,484,391				
County Road	0101-101	6,000,000	12,551,662	14,707,590	6,318,169	39,577,421	37,839,862		1,737,559				
CRIMP	0101-102	3,131,169		1,281,000	-	4,412,169	-	4,331,169	81,000				
Flood Control	0103-101	700	-	2,040	-	2,740	-	2,000	740				
Veterans' Assistance	0104-101	860,000	542,341	22,000	-	1,424,341	610,440	-	813,901				
Auditor's O&M	0106-101	208,416	-	345,000	-	553,416	262,596	-	290,820				
Benton County Human Services	0107-101	1,980,000	1,199,868	-	-	3,179,868	952,504	-	2,227,364				
Human Services	0108-101	4,557,000	-	6,361,031	-	10,918,031	10,888,031	-	30,000				
Treasurer's Investment Pool	0109-101	500,000	-	211,700	-	711,700	295,132	-	416,568				
Park Development	0110-102	443,500	-	60,000	-	503,500	450,000	-	53,500				
Election Reserve	0111-101	412,699	-	2,395,000	620,000	3,427,699	3,418,028	-	9,671				
Treasurer's O&M	0112-101	350,000	-	458,250	-	808,250	361,101	-	447,149				
Paths & Trails Reserve	0114-101	80,000	-	48,500	-	128,500	300	125,000	3,200				
Juvenile Center	0115-101	2,800,000	-	7,509,135	7,665,593	17,974,728	15,967,470	-	2,007,258				
Inmate Benevolence	0116-101	1,800,000	-	1,146,283	-	2,946,283	1,336,642	-	1,609,641				
Crime Victim Compensation	0120-101	434,355	-	744,384	-	1,178,739	505,761	-	672,978				
Fairgrounds O&M	0124-101	228,000	-	648,000	500,000	1,376,000	1,375,930	-	70				
Sheriff Investigative	0126-101	303,528	-	45,294	-	348,822	303,528	-	45,294				
Boating Safety & Patrol	0127-101	183,499	-	143,634	-	327,133	180,628	-	146,505				
Treasurer's Service Fund	0128-101	6,600	-	2,000	-	8,600	3,705	-	4,895				
REET Technology	0129-101	400,000	-	72,000	-	472,000	-	-	472,000				
1/4% Real Estate Excise Tax	0130-101	3,100,000	-	1,200,000	-	4,300,000	2,005,000	319,848	1,975,152				
Probation Assessment	0131-101	-	-	-	-	-	-	-	-				
Central Services Replacement	0132-101	3,250,000	-	1,358,093	-	4,608,093	2,258,093	510,408	1,839,592				
1/10% CJ Jail-Juvenile	0133-101	14,200,000	-	10,100,000	-	24,300,000	3,855,500	6,790,000	13,654,500				
Noxious Weed	0134-101	-	-	-	-	-	-	-	-				
Sustainable Development	0135-101	625,000	-	1,068,552	-	1,693,552	1,482,754	-	210,798				
Courthouse Facilitator	0136-101	110,000	-	74,500	-	184,500	69,500	-	115,000				
Family Services	0138-101	29,450	-	65,000	-	94,450	81,714	-	12,736				
Family Services Superior Court	0140-101	7,300	-	33,000	-	40,300	-	40,000	300				
Sheriff Equipment Purchase &	0141-101	254,849	-	446,460	-	701,309	446,461	-	254,848				
Jail Depreciation Reserve	0142-101	1,525,000	-	10,000	536,600	2,071,600	1,821,600	-	250,000				
Distressed County Tax Credit	0143-101	-	-	-	-	-	-	-	-				
Rural County Capital Fund	0144-101	17,814,737	-	9,225,600	-	27,040,337	23,614,935	3,425,402	-				

BENTON COUNTY, WASHINGTON

Consolidated Budget

For Years January 1, 2021 through December 31, 2022

Monday, October 26, 2020

Fund	Fund Number	Estimated Beginning Cash 01/01/2021	Taxes	Revenues	Transfer from Active Funds	Total Funds Available	Expenditures	Transfer to Active Funds	Estimated Ending Cash 12/31/2022
Clerk's Collection	0146-101	\$ 716,000		\$ 217,000	\$ -	\$ 933,000	\$ 811,356	-	\$ 121,644
Public Safety Tax	0148-101	18,500,000		17,047,900		35,547,900	26,019,043	-	9,528,857
Protective Inspection Services	0149-101	1,325,052	-	1,673,318	67,229	3,065,599	1,933,997	-	1,131,602
Pest Board	0150-101	101,614	-	207,024	-	308,638	308,638	-	0
Work Crew Replacement	0151-101	300,000	-	24,025	-	324,025	50,000	-	274,025
State Housing Income	0152-101	949,156	-	533,000	-	1,482,156	1,181,600	-	300,556
VIT Impact	0153-101	-	-	-	-	-	-	-	-
Homeless Housing	0154-101	1,750,000	-	3,060,000	-	4,810,000	3,985,500	-	824,500
Solid Waste Collection	0155-101	1,000,000	-	1,093,163	-	2,093,163	1,867,288	-	225,875
Trial Court Improvement	0156-101	1,032,000	-	285,000	-	1,317,000	860,784	-	456,216
Historical Preservation	0157-101	158,000	-	87,000	-	245,000	130,000	-	115,000
Domestic Violence Assessment	0158-101	5,170	-	3,000	-	8,170	6,900	-	1,270
Affordable Housing & Supportive	0159-101	50,000	-	1,300,000	-	1,350,000	650,000	-	700,000
CRID #11 & #12	0270-201	20,000	-	21,000	-	41,000	-	-	41,000
CRID #15	0271-201	30,000	-	52,000	-	82,000	-	-	82,000
CRID #16	0272-201	10,000	-	10,700	-	20,700	-	-	20,700
CRID #21 Construction	0273-201	100,000	-	108,400	-	208,400	140,564	-	67,836
Health Building Bond	0298-201	21,000	-	632,400	319,848	973,248	952,248	-	21,000
Justice Center Bond	0299-201	134,500	-	-	-	134,500	-	-	134,500
Detox Center Construction	0303-401	-	-	-	-	-	-	-	-
Capital Projects	0305-101	23,500,000	-	95,500	2,085,810	25,681,310	25,181,310	-	500,000
CRID #21 Construction	0373-401	-	-	-	-	-	-	-	-
Equipment Rental & Revolving	0501-101	3,800,000	-	6,413,864	-	10,213,864	9,209,477	-	1,004,387
Central Services	0502-101	1,800,000	-	7,901,210	-	9,701,210	8,074,814	-	1,626,396
Workmen's Compensation	0503-101	2,500,000	-	2,870,581	-	5,370,581	3,777,286	-	1,593,295
Insurance Management	0504-101	2,500,000	-	5,096,149	-	7,596,149	6,605,087	-	991,062
Accumulated Leave	0505-101	1,300,000	-	1,486,286	-	2,786,286	1,486,286	-	1,300,000
GRAND TOTALS		\$136,688,294	\$64,505,974	\$199,248,395	\$20,943,249	\$421,385,912	\$340,513,513	\$20,943,249	\$59,929,150

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
518 CENTRALIZED/GENERAL SERVICES					
518.620 Jobbing and Contract Work					
518.620.1000 SALARIES & WAGES					
00000.518.620.1000 Salaries & Wages	765	0	0	0	0
Total SALARIES & WAGES	765	0	0	0	0
518.620.2000 BENEFITS					
00000.518.620.2000 Benefits	13	0	0	0	0
00000.518.620.2102 Social Security (FICA)	53	0	0	0	0
00000.518.620.2103 Medical Insurance	160	0	0	0	0
00000.518.620.2104 Retirement	77	0	0	0	0
Total BENEFITS	303	0	0	0	0
518.620.3000 SUPPLIES					
00000.518.620.3100 Office & Operating Supplies	0	2,000	0	2,000	2,000
00000.518.620.3500 Minor Equipment & Small Tools	0	2,000	0	2,000	2,000
Total SUPPLIES	0	4,000	0	4,000	4,000
518.620.4000 SERVICES					
00000.518.620.4100 Professional Services	86,998	240,000	0	240,000	240,000
00000.518.620.4500 Rentals	0	2,000	0	2,000	2,000
00000.518.620.4900 Miscellaneous	0	1,000	0	1,000	1,000
Total SERVICES	86,998	243,000	0	243,000	243,000
518.620.9000 INTERFUND PAYMENTS					
00000.518.620.9500 Interfund Rentals	139	5,000	0	5,000	5,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	139	5,000	0	5,000	5,000
Total Jobbing and Contract Work	88,205	252,000	0	252,000	252,000
Total CENTRALIZED/GENERAL SERVICES	88,205	252,000	0	252,000	252,000
542 ROAD & STREET MAINTENANCE					
542.100 Engineering Cost					
542.100.1000 SALARIES & WAGES					
00000.542.100.1000 Salaries & Wages	4,566	0	195	0	0
Total SALARIES & WAGES	4,566	0	195	0	0
542.100.2000 BENEFITS					
00000.542.100.2000 Benefits	164	0	6	0	0
00000.542.100.2102 Social Security (FICA)	262	0	12	0	0
00000.542.100.2103 Medical Insurance	979	0	44	0	0
00000.542.100.2104 Retirement	442	0	21	0	0
Total BENEFITS	1,847	0	83	0	0
542.100.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
542.100.4000 SERVICES					
Total SERVICES	0	0	0	0	0
542.100.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.100.9500 Interfund Rentals	894	40,000	49	0	0
Total INTERFUND PAYMENTS	894	40,000	49	0	0
Total Engineering Cost	7,307	40,000	327	0	0
542.312 B S T					
542.312.1000 SALARIES & WAGES					
00000.542.312.1000 Salaries & Wages	47,255	0	16,252	0	0
Total SALARIES & WAGES	47,255	0	16,252	0	0
542.312.2000 BENEFITS					
00000.542.312.2000 Benefits	1,147	0	429	0	0
00000.542.312.2102 Social Security (FICA)	3,064	0	1,046	0	0
00000.542.312.2103 Medical Insurance	10,461	0	3,205	0	0
00000.542.312.2104 Retirement	4,922	0	1,762	0	0
00000.542.312.2119 Paid Family Leave Act	0	0	20	0	0
Total BENEFITS	19,594	0	6,462	0	0
542.312.3000 SUPPLIES					
00000.542.312.3100 Office & Operating Supplies	502	14,000	0	160,000	160,000
00000.542.312.3500 Small Tools	0	0	0	5,000	5,000
Total SUPPLIES	502	14,000	0	165,000	165,000
542.312.4000 SERVICES					
00000.542.312.4100 Professional Services	3,569,382	4,800,000	1,420,964	3,900,000	3,900,000
00000.542.312.4300 Travel	0	0	0	3,000	3,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.312.4900 Miscellaneous	0	0	0	103,000	103,000
Total SERVICES	3,569,382	4,800,000	1,420,964	4,006,000	4,006,000
542.312.9000 INTERFUND PAYMENTS					
00000.542.312.9100 Interfund Professional Services	0	0	0	1,000	1,000
00000.542.312.9300 Interfund Supplies	182,323	400,000	107,864	315,000	315,000
00000.542.312.9500 Interfund Rentals	41,424	100,000	4,666	34,608	34,608
Total INTERFUND PAYMENTS	223,747	500,000	112,530	350,608	350,608
Total B S T	3,860,480	5,314,000	1,556,208	4,521,608	4,521,608
542.313 Pothole, Shoulder Edge Repair					
542.313.1000 SALARIES & WAGES					
00000.542.313.1000 Salaries & Wages	272,254	0	99,253	0	0
Total SALARIES & WAGES	272,254	0	99,253	0	0
542.313.2000 BENEFITS					
00000.542.313.2000 Benefits	7,007	0	2,870	0	0
00000.542.313.2102 Social Security (FICA)	16,775	0	5,875	0	0
00000.542.313.2103 Medical Insurance	59,699	0	19,756	0	0
00000.542.313.2104 Retirement	20,807	0	9,189	0	0
00000.542.313.2119 Paid Family Leave Act	0	0	11	0	0
Total BENEFITS	104,288	0	37,701	0	0
542.313.3000 SUPPLIES					
00000.542.313.3100 Office & Operating Supplies	65,126	80,000	86,146	112,000	112,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.313.3500 Minor Equipment & Small Tools	557	1,000	0	2,000	2,000
Total SUPPLIES	65,683	81,000	86,146	114,000	114,000
542.313.4000 SERVICES					
00000.542.313.4100 Professional Services	2,103,613	1,600,000	353,279	900,000	900,000
00000.542.313.4500 Rentals	3,546	2,000	3,932	0	0
00000.542.313.4900 Miscellaneous	11	0	0	4,000	4,000
Total SERVICES	2,107,170	1,602,000	357,211	904,000	904,000
542.313.9000 INTERFUND PAYMENTS					
00000.542.313.9100 INTERFUND PROFESSIONAL SVI	499	0	227	1,000	1,000
00000.542.313.9300 Interfund Supplies	23,913	340,000	6,848	60,000	60,000
00000.542.313.9500 Interfund Rentals	209,253	380,000	201,528	300,000	300,000
Total INTERFUND PAYMENTS	233,665	720,000	208,603	361,000	361,000
Total Pothole, Shoulder Edge Repair	2,783,060	2,403,000	788,914	1,379,000	1,379,000
542.315 Gravel - Irrigated					
542.315.1000 SALARIES & WAGES					
00000.542.315.1000 Salaries & Wages	545,328	0	420,572	0	0
Total SALARIES & WAGES	545,328	0	420,572	0	0
542.315.2000 BENEFITS					
00000.542.315.2000 Benefits	14,220	0	12,045	0	0
00000.542.315.2102 Social Security (FICA)	33,225	0	25,248	0	0
00000.542.315.2103 Medical Insurance	117,714	0	85,626	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.315.2104 Retirement	58,733	0	43,570	0	0
00000.542.315.2119 Paid Family Leave Act	0	0	15	0	0
Total BENEFITS	223,892	0	166,504	0	0
542.315.3000 SUPPLIES					
00000.542.315.3100 Office & Operating Supplies	18,279	40,000	105,744	20,000	20,000
00000.542.315.3500 Minor Equipment & Small Tools	32	0	3,670	4,000	4,000
Total SUPPLIES	18,311	40,000	109,414	24,000	24,000
542.315.4000 SERVICES					
00000.542.315.4100 Professional Services	153,674	600,000	192,386	2,000,000	2,000,000
00000.542.315.4500 Rentals	388	0	18,212	0	0
Total SERVICES	154,062	600,000	210,598	2,000,000	2,000,000
542.315.9000 INTERFUND PAYMENTS					
00000.542.315.9100 INTERFUND PROFESSIONAL SVI	0	0	1,439	1,000	1,000
00000.542.315.9300 Interfund Supplies	307,542	420,000	245,378	145,000	145,000
00000.542.315.9500 Interfund Rentals	1,278,500	840,000	988,430	1,217,000	1,217,000
Total INTERFUND PAYMENTS	1,586,042	1,260,000	1,235,247	1,363,000	1,363,000
Total Gravel - Irrigated	2,527,635	1,900,000	2,142,335	3,387,000	3,387,000
542.316 Gravel - Dry					
542.316.1000 SALARIES & WAGES					
00000.542.316.1000 Salaries & Wages	16,863	0	0	0	0
Total SALARIES & WAGES	16,863	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.316.2000 BENEFITS					
00000.542.316.2000 Benefits	690	0	0	0	0
00000.542.316.2102 Social Security (FICA)	914	0	0	0	0
00000.542.316.2103 Medical Insurance	7,604	0	0	0	0
00000.542.316.2104 Retirement	1,170	0	0	0	0
Total BENEFITS	10,378	0	0	0	0
542.316.3000 SUPPLIES					
00000.542.316.3100 Office & Operating Supplies	0	0	0	375,000	375,000
Total SUPPLIES	0	0	0	375,000	375,000
542.316.4000 SERVICES					
00000.542.316.4100 Professional Services	0	0	0	100,000	100,000
00000.542.316.4300 Travel	0	0	0	2,000	2,000
00000.542.316.4900 Miscellaneous	0	0	0	40,000	40,000
Total SERVICES	0	0	0	142,000	142,000
542.316.9000 INTERFUND PAYMENTS					
00000.542.316.9100 INTERFUND PROFESSIONAL SVI	0	0	0	9,500	9,500
00000.542.316.9300 Interfund Supplies	0	400,000	0	42,896	42,896
00000.542.316.9500 Interfund Rentals	0	440,000	0	615,000	615,000
Total INTERFUND PAYMENTS	0	840,000	0	667,396	667,396
Total Gravel - Dry	27,241	840,000	0	1,184,396	1,184,396
542.319 Road Inspections					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.319.1000 SALARIES & WAGES					
00000.542.319.1000 Salaries & Wages	1,522	0	0	0	0
Total SALARIES & WAGES	1,522	0	0	0	0
542.319.2000 BENEFITS					
00000.542.319.2000 Benefits	31	0	0	0	0
00000.542.319.2102 Social Security (FICA)	100	0	0	0	0
00000.542.319.2103 Medical Insurance	322	0	0	0	0
00000.542.319.2104 Retirement	157	0	0	0	0
Total BENEFITS	610	0	0	0	0
542.319.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
542.319.4000 SERVICES					
Total SERVICES	0	0	0	0	0
542.319.9000 INTERFUND PAYMENTS					
00000.542.319.9500 Interfund Rentals	327	20,000	0	5,000	5,000
Total INTERFUND PAYMENTS	327	20,000	0	5,000	5,000
Total Road Inspections	2,459	20,000	0	5,000	5,000
542.320 Shoulders					
542.320.1000 SALARIES & WAGES					
00000.542.320.1000 Salaries & Wages	107,594	0	46,432	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	107,594	0	46,432	0	0
542.320.2000 BENEFITS					
00000.542.320.2000 Benefits	3,473	0	1,564	0	0
00000.542.320.2102 Social Security (FICA)	6,337	0	2,752	0	0
00000.542.320.2103 Medical Insurance	24,049	0	10,038	0	0
00000.542.320.2104 Retirement	10,932	0	4,938	0	0
00000.542.320.2119 Paid Family Leave Act	0	0	7	0	0
Total BENEFITS	44,791	0	19,299	0	0
542.320.3000 SUPPLIES					
00000.542.320.3100 Office & Operating Supplies	1,318	0	548	2,000	2,000
00000.542.320.3500 Small Tools	0	0	0	2,000	2,000
Total SUPPLIES	1,318	0	548	4,000	4,000
542.320.4000 SERVICES					
00000.542.320.4500 Rentals	0	0	4,062	10,000	10,000
00000.542.320.4900 Miscellaneous	120	0	0	0	0
Total SERVICES	120	0	4,062	10,000	10,000
542.320.9000 INTERFUND PAYMENTS					
00000.542.320.9100 Interfund Professional Services	0	0	0	3,000	3,000
00000.542.320.9300 Interfund Supplies	40,660	40,000	13,590	68,640	68,640
00000.542.320.9500 Interfund Rentals	191,069	300,000	65,050	300,000	300,000
Total INTERFUND PAYMENTS	231,729	340,000	78,640	371,640	371,640

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Shoulders	385,552	340,000	148,981	385,640	385,640
542.390 Miscellaneous Activity					
542.390.1000 SALARIES & WAGES					
00000.542.390.1000 Salaries & Wages	66,235	0	36,974	0	0
Total SALARIES & WAGES	66,235	0	36,974	0	0
542.390.2000 BENEFITS					
00000.542.390.2000 Benefits	1,914	0	1,103	0	0
00000.542.390.2102 Social Security (FICA)	3,968	0	2,248	0	0
00000.542.390.2103 Medical Insurance	15,360	0	7,654	0	0
00000.542.390.2104 Retirement	6,601	0	3,895	0	0
00000.542.390.2119 Paid Family Leave Act	0	0	12	0	0
Total BENEFITS	27,843	0	14,912	0	0
542.390.3000 SUPPLIES					
00000.542.390.3100 Office & Operating Supplies	36,675	0	10,357	13,000	13,000
00000.542.390.3500 Minor Equipment & Small Tools	3,107	0	3,462	4,000	4,000
Total SUPPLIES	39,782	0	13,819	17,000	17,000
542.390.4000 SERVICES					
00000.542.390.4100 Professional Services	8,805	0	1,239	2,000	2,000
00000.542.390.4500 Rentals	0	0	0	4,000	4,000
Total SERVICES	8,805	0	1,239	6,000	6,000
542.390.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.390.9100 Interfund Professional Services	0	0	0	2,000	2,000
00000.542.390.9300 Interfund Supplies	5	35,000	304,023	20,000	20,000
00000.542.390.9500 Interfund Rentals	49,941	60,000	43,820	62,000	62,000
Total INTERFUND PAYMENTS	49,946	95,000	347,843	84,000	84,000
Total Miscellaneous Activity	192,611	95,000	414,787	107,000	107,000
542.411 Ditch Cleaning					
542.411.1000 SALARIES & WAGES					
00000.542.411.1000 Salaries & Wages	91,332	0	22,455	0	0
Total SALARIES & WAGES	91,332	0	22,455	0	0
542.411.2000 BENEFITS					
00000.542.411.2000 Benefits	3,021	0	782	0	0
00000.542.411.2102 Social Security (FICA)	5,089	0	1,314	0	0
00000.542.411.2103 Medical Insurance	19,392	0	4,719	0	0
00000.542.411.2104 Retirement	8,274	0	2,209	0	0
00000.542.411.2119 Paid Family Leave Act	0	0	4	0	0
Total BENEFITS	35,776	0	9,028	0	0
542.411.3000 SUPPLIES					
00000.542.411.3100 Office & Operating Supplies	31	0	0	2,000	2,000
00000.542.411.3500 Small Tools	0	0	0	2,500	2,500
Total SUPPLIES	31	0	0	4,500	4,500
542.411.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.411.4500 Rentals	0	0	0	20,000	20,000
Total SERVICES	0	0	0	20,000	20,000
542.411.9000 INTERFUND PAYMENTS					
00000.542.411.9100 Interfund Professional Services	0	0	0	1,000	1,000
00000.542.411.9300 Interfund Supplies	0	0	0	12,000	12,000
00000.542.411.9500 Interfund Rentals	115,033	100,000	36,911	270,000	270,000
Total INTERFUND PAYMENTS	115,033	100,000	36,911	283,000	283,000
Total Ditch Cleaning	242,172	100,000	68,394	307,500	307,500
542.412 Catch Basin Cleaning					
542.412.1000 SALARIES & WAGES					
00000.542.412.1000 Salaries & Wages	3,273	0	435	0	0
Total SALARIES & WAGES	3,273	0	435	0	0
542.412.2000 BENEFITS					
00000.542.412.2000 Benefits	150	0	13	0	0
00000.542.412.2102 Social Security (FICA)	178	0	27	0	0
00000.542.412.2103 Medical Insurance	703	0	99	0	0
00000.542.412.2104 Retirement	295	0	48	0	0
Total BENEFITS	1,326	0	187	0	0
542.412.3000 SUPPLIES					
00000.542.412.3100 Office & Operating Supplies	0	0	0	6,000	6,000
00000.542.412.3500 Small Tools	0	0	0	2,000	2,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	0	0	0	8,000	8,000
542.412.4000 SERVICES					
00000.542.412.4100 Professional Services	48,945	100,000	0	50,000	50,000
00000.542.412.4500 Rentals	0	0	0	26,000	26,000
Total SERVICES	48,945	100,000	0	76,000	76,000
542.412.9000 INTERFUND PAYMENTS					
00000.542.412.9100 INTERFUND PROFESSIONAL SVI	0	0	0	1,000	1,000
00000.542.412.9300 Interfund Supplies	0	0	0	1,000	1,000
00000.542.412.9500 Interfund Rentals	1,229	20,000	1,211	20,000	20,000
Total INTERFUND PAYMENTS	1,229	20,000	1,211	22,000	22,000
Total Catch Basin Cleaning	54,773	120,000	1,833	106,000	106,000
542.413 Culvert Cleaning, Replacement, Headwall					
542.413.1000 SALARIES & WAGES					
00000.542.413.1000 Salaries & Wages	77,958	0	34,474	0	0
Total SALARIES & WAGES	77,958	0	34,474	0	0
542.413.2000 BENEFITS					
00000.542.413.2000 Benefits	2,760	0	1,091	0	0
00000.542.413.2102 Social Security (FICA)	4,567	0	2,146	0	0
00000.542.413.2103 Medical Insurance	17,257	0	7,280	0	0
00000.542.413.2104 Retirement	7,629	0	3,677	0	0
00000.542.413.2119 Paid Family Leave Act	13	0	29	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	32,226	0	14,223	0	0
542.413.3000 SUPPLIES					
00000.542.413.3100 Office & Operating Supplies	14,763	0	2,024	50,000	50,000
00000.542.413.3500 Minor Equipment & Small Tools	0	0	0	2,000	2,000
Total SUPPLIES	14,763	0	2,024	52,000	52,000
542.413.4000 SERVICES					
00000.542.413.4100 Professional Services	270,779	340,000	288,746	40,000	40,000
00000.542.413.4500 Rentals	27	0	103	120,000	120,000
Total SERVICES	270,806	340,000	288,849	160,000	160,000
542.413.9000 INTERFUND PAYMENTS					
00000.542.413.9100 INTERFUND PROFESSIONAL SVI	50	0	13	1,000	1,000
00000.542.413.9300 Interfund Supplies	0	24,000	0	15,000	15,000
00000.542.413.9500 Interfund Rentals	49,513	100,000	22,561	70,000	70,000
Total INTERFUND PAYMENTS	49,563	124,000	22,574	86,000	86,000
Total Culvert Cleaning, Replacement, Headwall	445,316	464,000	362,144	298,000	298,000
542.414 Storm Water Control					
542.414.1000 SALARIES & WAGES					
00000.542.414.1000 Salaries & Wages	40,738	0	14,802	0	0
Total SALARIES & WAGES	40,738	0	14,802	0	0
542.414.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.414.2000 Benefits	1,070	0	374	0	0
00000.542.414.2102 Social Security (FICA)	2,408	0	923	0	0
00000.542.414.2103 Medical Insurance	8,917	0	3,135	0	0
00000.542.414.2104 Retirement	3,870	0	1,640	0	0
00000.542.414.2119 Paid Family Leave Act	0	0	1	0	0
Total BENEFITS	16,265	0	6,073	0	0
542.414.3000 SUPPLIES					
00000.542.414.3100 Office & Operating Supplies	1,585	1,200	3,042	4,000	4,000
00000.542.414.3500 Minor Equipment & Small Tools	7	0	0	1,500	1,500
Total SUPPLIES	1,592	1,200	3,042	5,500	5,500
542.414.4000 SERVICES					
00000.542.414.4100 Professional Services	37,778	20,000	0	8,000	8,000
00000.542.414.4500 Rentals	3,912	0	0	4,000	4,000
Total SERVICES	41,690	20,000	0	12,000	12,000
542.414.9000 INTERFUND PAYMENTS					
00000.542.414.9100 INTERFUND PROFESSIONAL SVI	0	0	0	1,000	1,000
00000.542.414.9300 Interfund Supplies	1,070	5,000	0	4,000	4,000
00000.542.414.9500 Interfund Rentals	37,133	80,000	18,263	80,000	80,000
Total INTERFUND PAYMENTS	38,203	85,000	18,263	85,000	85,000
Total Storm Water Control	138,488	106,200	42,180	102,500	102,500
542.511 Cosmetic Bridge Repair					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.511.1000 SALARIES & WAGES					
00000.542.511.1000 Salaries & Wages	3,122	0	395	0	0
Total SALARIES & WAGES	3,122	0	395	0	0
542.511.2000 BENEFITS					
00000.542.511.2000 Benefits	90	0	8	0	0
00000.542.511.2102 Social Security (FICA)	180	0	27	0	0
00000.542.511.2103 Medical Insurance	690	0	83	0	0
00000.542.511.2104 Retirement	306	0	40	0	0
Total BENEFITS	1,266	0	158	0	0
542.511.3000 SUPPLIES					
00000.542.511.3100 Office & Operating Supplies	122	0	72	0	0
Total SUPPLIES	122	0	72	0	0
542.511.4000 SERVICES					
00000.542.511.4100 Professional Services	0	40,000	0	10,000	10,000
Total SERVICES	0	40,000	0	10,000	10,000
542.511.5000 INTERGOVERNMENTAL SERVICES					
00000.542.511.5100 INTERGOV'T PROFESSIONAL SV	15,532	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	15,532	0	0	0	0
542.511.9000 INTERFUND PAYMENTS					
00000.542.511.9500 Interfund Rentals	558	4,000	37	2,000	2,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	558	4,000	37	2,000	2,000
Total Cosmetic Bridge Repair	20,600	44,000	662	12,000	12,000
542.541 Cosmetic Irrig Canal Crossing Repair					
542.541.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
542.541.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
542.541.3000 SUPPLIES					
00000.542.541.3100 Office & Operating Supplies	107	0	0	0	0
Total SUPPLIES	107	0	0	0	0
542.541.4000 SERVICES					
00000.542.541.4100 Professional Services	16,179	40,000	0	1,000	1,000
Total SERVICES	16,179	40,000	0	1,000	1,000
542.541.9000 INTERFUND PAYMENTS					
00000.542.541.9500 Interfund Rentals	0	4,000	0	1,000	1,000
Total INTERFUND PAYMENTS	0	4,000	0	1,000	1,000
Total Cosmetic Irrig Canal Crossing Repair	16,286	44,000	0	2,000	2,000
542.550 Livestock Crossings					
542.550.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Livestock Crossings	0	0	0	0	0
542.620 Special Purpose Paths					
542.620.1000 SALARIES & WAGES					
00000.542.620.1000 Salaries & Wages	2,559	0	71	0	0
Total SALARIES & WAGES	2,559	0	71	0	0
542.620.2000 BENEFITS					
00000.542.620.2000 Benefits	76	0	2	0	0
00000.542.620.2102 Social Security (FICA)	155	0	4	0	0
00000.542.620.2103 Medical Insurance	542	0	16	0	0
00000.542.620.2104 Retirement	82	0	8	0	0
Total BENEFITS	855	0	30	0	0
542.620.3000 SUPPLIES					
00000.542.620.3100 Office & Operating Supplies	0	1,000	42	1,000	1,000
Total SUPPLIES	0	1,000	42	1,000	1,000
542.620.4000 SERVICES					
00000.542.620.4100 Professional Services	2,694	0	213-	0	0
Total SERVICES	2,694	0	213-	0	0
542.620.9000 INTERFUND PAYMENTS					
00000.542.620.9300 Interfund Supplies	0	0	0	2,000	2,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.620.9500 Interfund Rentals	3,899	10,000	14	5,000	5,000
Total INTERFUND PAYMENTS	3,899	10,000	14	7,000	7,000
Total Special Purpose Paths	10,007	11,000	56-	8,000	8,000
542.630 Street Lighting					
542.630.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Street Lighting	0	0	0	0	0
542.640 Traffic Control Devices					
542.640.1000 SALARIES & WAGES					
00000.542.640.1000 Salaries & Wages	382,054	0	173,693	0	0
Total SALARIES & WAGES	382,054	0	173,693	0	0
542.640.2000 BENEFITS					
00000.542.640.2000 Benefits	10,306	0	5,639	0	0
00000.542.640.2102 Social Security (FICA)	23,372	0	10,465	0	0
00000.542.640.2103 Medical Insurance	85,356	0	39,071	0	0
00000.542.640.2104 Retirement	38,372	0	18,509	0	0
00000.542.640.2119 Paid Family Leave Act	0	0	46	0	0
Total BENEFITS	157,406	0	73,730	0	0
542.640.3000 SUPPLIES					
00000.542.640.3100 Office & Operating Supplies	34,256	180,000	87,740	175,000	175,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.640.3500 Minor Equipment & Small Tools	1,801	14,000	14,902	15,000	15,000
Total SUPPLIES	36,057	194,000	102,642	190,000	190,000
542.640.4000 SERVICES					
00000.542.640.4100 Professional Services	446,987	520,000	57,212	510,000	510,000
00000.542.640.4300 Travel	0	3,000	571	5,000	5,000
00000.542.640.4500 Rentals	3,646	2,000	253	2,000	2,000
00000.542.640.4700 Utilities	2,166	1,000	1,641	0	0
00000.542.640.4900 Miscellaneous	1,093	10,000	1,813	6,000	6,000
Total SERVICES	453,892	536,000	61,490	523,000	523,000
542.640.9000 INTERFUND PAYMENTS					
00000.542.640.9100 INTERFUND PROFESSIONAL SV	1,225	0	7,725	5,000	5,000
00000.542.640.9300 Interfund Supplies	145,395	1,000	1,170	4,000	4,000
00000.542.640.9500 Interfund Rentals	124,602	100,000	73,694	218,000	218,000
Total INTERFUND PAYMENTS	271,222	101,000	82,589	227,000	227,000
Total Traffic Control Devices	1,300,631	831,000	494,144	940,000	940,000
542.660 Snow & Ice Control					
542.660.1000 SALARIES & WAGES					
00000.542.660.1000 Salaries & Wages	212,586	0	259,980	0	0
Total SALARIES & WAGES	212,586	0	259,980	0	0
542.660.2000 BENEFITS					
00000.542.660.2000 Benefits	5,432	0	5,626	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.660.2102 Social Security (FICA)	12,903	0	16,741	0	0
00000.542.660.2103 Medical Insurance	45,235	0	49,777	0	0
00000.542.660.2104 Retirement	20,445	0	29,661	0	0
00000.542.660.2119 Paid Family Leave Act	0	0	23	0	0
Total BENEFITS	84,015	0	101,828	0	0
542.660.3000 SUPPLIES					
00000.542.660.3100 Office & Operating Supplies	2,371	10,000	74,109	200,000	200,000
00000.542.660.3500 Minor Equipment & Small Tools	4,454	4,000	6,249	4,000	4,000
Total SUPPLIES	6,825	14,000	80,358	204,000	204,000
542.660.4000 SERVICES					
00000.542.660.4500 Rentals	14,651	20,000	14,384	0	0
00000.542.660.4900 Miscellaneous	0	0	0	14,000	14,000
Total SERVICES	14,651	20,000	14,384	14,000	14,000
542.660.9000 INTERFUND PAYMENTS					
00000.542.660.9100 INTERFUND PROFESSIONAL SVI	1,022	0	4,111	6,000	6,000
00000.542.660.9300 Interfund Supplies	132,302	400,000	125,210	100,000	100,000
00000.542.660.9500 Interfund Rentals	461,433	500,000	579,920	1,100,000	1,100,000
Total INTERFUND PAYMENTS	594,757	900,000	709,241	1,206,000	1,206,000
Total Snow & Ice Control	912,834	934,000	1,165,791	1,424,000	1,424,000
542.670 Street Cleaning					
542.670.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.670.1000 Salaries & Wages	72,048	0	43,639	0	0
Total SALARIES & WAGES	72,048	0	43,639	0	0
542.670.2000 BENEFITS					
00000.542.670.2000 Benefits	1,996	0	1,243	0	0
00000.542.670.2102 Social Security (FICA)	4,330	0	2,645	0	0
00000.542.670.2103 Medical Insurance	16,226	0	9,265	0	0
00000.542.670.2104 Retirement	7,257	0	4,229	0	0
Total BENEFITS	29,809	0	17,382	0	0
542.670.3000 SUPPLIES					
00000.542.670.3100 Office & Operating Supplies	250	0	0	0	0
Total SUPPLIES	250	0	0	0	0
542.670.4000 SERVICES					
00000.542.670.4500 Rentals	4,511	8,000	1,350	0	0
00000.542.670.4900 Miscellaneous	0	0	0	16,000	16,000
Total SERVICES	4,511	8,000	1,350	16,000	16,000
542.670.9000 INTERFUND PAYMENTS					
00000.542.670.9300 Interfund Supplies	0	0	70	500	500
00000.542.670.9500 Interfund Rentals	50,530	60,000	44,538	70,000	70,000
Total INTERFUND PAYMENTS	50,530	60,000	44,608	70,500	70,500
Total Street Cleaning	157,148	68,000	106,979	86,500	86,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.711 Chemical					
542.711.1000 SALARIES & WAGES					
00000.542.711.1000 Salaries & Wages	59,328	0	39,845	0	0
Total SALARIES & WAGES	59,328	0	39,845	0	0
542.711.2000 BENEFITS					
00000.542.711.2000 Benefits	1,551	0	992	0	0
00000.542.711.2102 Social Security (FICA)	3,582	0	2,361	0	0
00000.542.711.2103 Medical Insurance	13,092	0	8,021	0	0
00000.542.711.2104 Retirement	6,103	0	4,267	0	0
Total BENEFITS	24,328	0	15,641	0	0
542.711.3000 SUPPLIES					
00000.542.711.3100 Office & Operating Supplies	212,871	500,000	145,907	460,000	460,000
00000.542.711.3200 Fuel Consumed	47	0	0	0	0
Total SUPPLIES	212,918	500,000	145,907	460,000	460,000
542.711.4000 SERVICES					
00000.542.711.4100 Professional Services	68,136	90,000	35,575	0	0
00000.542.711.4900 Miscellaneous	1,383	1,200	0	3,800	3,800
Total SERVICES	69,519	91,200	35,575	3,800	3,800
542.711.9000 INTERFUND PAYMENTS					
00000.542.711.9500 Interfund Rentals	37,554	100,000	31,817	120,000	120,000
Total INTERFUND PAYMENTS	37,554	100,000	31,817	120,000	120,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Chemical	403,647	691,200	268,785	583,800	583,800
542.712 Burn					
542.712.1000 SALARIES & WAGES					
00000.542.712.1000 Salaries & Wages	55,605	0	18,932	0	0
Total SALARIES & WAGES	55,605	0	18,932	0	0
542.712.2000 BENEFITS					
00000.542.712.2000 Benefits	1,798	0	428	0	0
00000.542.712.2102 Social Security (FICA)	3,199	0	648	0	0
00000.542.712.2103 Medical Insurance	12,374	0	2,191	0	0
00000.542.712.2104 Retirement	5,276	0	1,163	0	0
00000.542.712.2119 Paid Family Leave Act	0	0	9	0	0
Total BENEFITS	22,647	0	4,439	0	0
542.712.3000 SUPPLIES					
00000.542.712.3100 Office & Operating Supplies	604	2,000	20	5,000	5,000
00000.542.712.3500 Minor Equipment & Small Tools	1,942	4,000	88	4,400	4,400
Total SUPPLIES	2,546	6,000	108	9,400	9,400
542.712.4000 SERVICES					
00000.542.712.4500 Rentals	963	1,000	0	0	0
00000.542.712.4900 Miscellaneous	328	340	164	1,750	1,750
Total SERVICES	1,291	1,340	164	1,750	1,750
542.712.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.712.9100 INTERFUND PROFESSIONAL SV	0	0	395	1,500	1,500
00000.542.712.9300 Interfund Supplies	0	50,000	0	4,000	4,000
00000.542.712.9500 Interfund Rentals	16,353	50,000	3,340	82,500	82,500
Total INTERFUND PAYMENTS	16,353	100,000	3,735	88,000	88,000
Total Burn	98,442	107,340	27,378	99,150	99,150
542.713 Mowing					
542.713.1000 SALARIES & WAGES					
00000.542.713.1000 Salaries & Wages	126,343	0	58,005	0	0
Total SALARIES & WAGES	126,343	0	58,005	0	0
542.713.2000 BENEFITS					
00000.542.713.2000 Benefits	3,634	0	1,803	0	0
00000.542.713.2102 Social Security (FICA)	7,557	0	3,514	0	0
00000.542.713.2103 Medical Insurance	27,936	0	12,068	0	0
00000.542.713.2104 Retirement	9,926	0	4,084	0	0
00000.542.713.2119 Paid Family Leave Act	0	0	2	0	0
Total BENEFITS	49,053	0	21,471	0	0
542.713.3000 SUPPLIES					
00000.542.713.3100 Office & Operating Supplies	62	0	74	1,000	1,000
Total SUPPLIES	62	0	74	1,000	1,000
542.713.4000 SERVICES					
00000.542.713.4500 Rentals	0	2,000	0	4,000	4,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	2,000	0	4,000	4,000
542.713.9000 INTERFUND PAYMENTS					
00000.542.713.9500 Interfund Rentals	172,041	150,000	33,145	170,000	170,000
Total INTERFUND PAYMENTS	172,041	150,000	33,145	170,000	170,000
Total Mowing	347,499	152,000	112,695	175,000	175,000
542.714 Brush Cutting					
542.714.1000 SALARIES & WAGES					
00000.542.714.1000 Salaries & Wages	51,668	0	62,863	0	0
Total SALARIES & WAGES	51,668	0	62,863	0	0
542.714.2000 BENEFITS					
00000.542.714.2000 Benefits	1,807	0	2,647	0	0
00000.542.714.2102 Social Security (FICA)	2,988	0	3,863	0	0
00000.542.714.2103 Medical Insurance	11,430	0	14,015	0	0
00000.542.714.2104 Retirement	4,448	0	6,655	0	0
00000.542.714.2119 Paid Family Leave Act	0	0	21	0	0
Total BENEFITS	20,673	0	27,201	0	0
542.714.3000 SUPPLIES					
00000.542.714.3100 Office & Operating Supplies	327	0	312	1,000	1,000
00000.542.714.3500 Minor Equipment & Small Tools	606	0	1,882	2,650	2,650
Total SUPPLIES	933	0	2,194	3,650	3,650

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.714.4000 SERVICES					
00000.542.714.4100 Professional Services	68,600	200,000	64,639	75,000	75,000
00000.542.714.4500 Rentals	296	10,000	3,149	0	0
00000.542.714.4900 Miscellaneous	0	0	0	10,000	10,000
Total SERVICES	68,896	210,000	67,788	85,000	85,000
542.714.9000 INTERFUND PAYMENTS					
00000.542.714.9100 INTERFUND PROFESSIONAL SVI	63	0	823	1,000	1,000
00000.542.714.9300 Interfund Supplies	0	0	468	1,250	1,250
00000.542.714.9500 Interfund Rentals	32,694	40,000	48,492	170,000	170,000
Total INTERFUND PAYMENTS	32,757	40,000	49,783	172,250	172,250
Total Brush Cutting	174,927	250,000	209,829	260,900	260,900
542.750 Litter Clean-up					
542.750.1000 SALARIES & WAGES					
00000.542.750.1000 Salaries & Wages	35,035	0	13,627	0	0
Total SALARIES & WAGES	35,035	0	13,627	0	0
542.750.2000 BENEFITS					
00000.542.750.2000 Benefits	1,003	0	378	0	0
00000.542.750.2102 Social Security (FICA)	2,074	0	719	0	0
00000.542.750.2103 Medical Insurance	7,791	0	2,531	0	0
00000.542.750.2104 Retirement	2,938	0	1,254	0	0
00000.542.750.2119 Paid Family Leave Act	0	0	2	0	0
Total BENEFITS	13,806	0	4,884	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
542.750.3000 SUPPLIES					
00000.542.750.3100 Office & Operating Supplies	9	0	36	1,200	1,200
Total SUPPLIES	9	0	36	1,200	1,200
542.750.4000 SERVICES					
00000.542.750.4100 Professional Services	2,999	5,000	4,444	6,000	6,000
00000.542.750.4700 Utilities	2,230	0	0	0	0
Total SERVICES	5,229	5,000	4,444	6,000	6,000
542.750.9000 INTERFUND PAYMENTS					
00000.542.750.9500 Interfund Rentals	25,346	20,000	8,115	32,000	32,000
Total INTERFUND PAYMENTS	25,346	20,000	8,115	32,000	32,000
Total Litter Clean-up	79,425	25,000	31,106	39,200	39,200
542.760 Contour Control					
542.760.1000 SALARIES & WAGES					
00000.542.760.1000 Salaries & Wages	105	0	0	0	0
Total SALARIES & WAGES	105	0	0	0	0
542.760.2000 BENEFITS					
00000.542.760.2000 Benefits	3	0	0	0	0
00000.542.760.2102 Social Security (FICA)	7	0	0	0	0
00000.542.760.2103 Medical Insurance	23	0	0	0	0
00000.542.760.2104 Retirement	12	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	45	0	0	0	0
542.760.4000 SERVICES					
00000.542.760.4500 Rentals	0	0	0	4,000	4,000
Total SERVICES	0	0	0	4,000	4,000
542.760.9000 INTERFUND PAYMENTS					
00000.542.760.9500 Interfund Rentals	0	2,000	0	4,000	4,000
Total INTERFUND PAYMENTS	0	2,000	0	4,000	4,000
Total Contour Control	150	2,000	0	8,000	8,000
542.800 Ancillary Operations					
542.800.1000 SALARIES & WAGES					
00000.542.800.1000 Salaries & Wages	5,415	0	262	0	0
Total SALARIES & WAGES	5,415	0	262	0	0
542.800.2000 BENEFITS					
00000.542.800.2000 Benefits	161	0	6	0	0
00000.542.800.2102 Social Security (FICA)	329	0	15	0	0
00000.542.800.2103 Medical Insurance	1,151	0	44	0	0
00000.542.800.2104 Retirement	549	0	27	0	0
Total BENEFITS	2,190	0	92	0	0
542.800.3000 SUPPLIES					
00000.542.800.3100 Office & Operating Supplies	361	2,000	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	361	2,000	0	0	0
542.800.4000 SERVICES					
Total SERVICES	0	0	0	0	0
542.800.9000 INTERFUND PAYMENTS					
00000.542.800.9300 Interfund Supplies	75,165	0	0	0	0
00000.542.800.9500 Interfund Rentals	178,825	18,000	39	0	0
Total INTERFUND PAYMENTS	253,990	18,000	39	0	0
Total Ancillary Operations	261,956	20,000	393	0	0
542.900 Maintenance Engineering					
542.900.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Maintenance Engineering	0	0	0	0	0
542.910 Maintenance Administration-1					
542.910.1000 SALARIES & WAGES					
00000.542.910.1000 Salaries & Wages	193,913	0	69,467	0	0
Total SALARIES & WAGES	193,913	0	69,467	0	0
542.910.2000 BENEFITS					
00000.542.910.2000 Benefits	8,288	0	2,723	0	0
00000.542.910.2102 Social Security (FICA)	11,940	0	4,266	0	0
00000.542.910.2103 Medical Insurance	42,626	0	21,704	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.910.2104 Retirement	19,298	0	7,188	0	0
00000.542.910.2119 Paid Family Leave Act	5	0	67	0	0
Total BENEFITS	82,157	0	35,948	0	0
542.910.3000 SUPPLIES					
00000.542.910.3100 Office & Operating Supplies	1,814	4,000	1,283	4,750	4,750
00000.542.910.3500 Minor Equipment & Small Tools	31,521	30,000	3,490	13,000	13,000
Total SUPPLIES	33,335	34,000	4,773	17,750	17,750
542.910.4000 SERVICES					
00000.542.910.4100 Professional Services	7,694	8,000	32,073	46,000	46,000
00000.542.910.4200 Communications	5,421	50,000	7,076	50,000	50,000
00000.542.910.4300 Travel	0	4,000	0	4,000	4,000
00000.542.910.4500 Rentals	709	0	466	30,000	30,000
00000.542.910.4700 Utilities	0	0	1,495	0	0
00000.542.910.4900 Miscellaneous	3,297	3,000	9,648	12,000	12,000
Total SERVICES	17,121	65,000	50,758	142,000	142,000
542.910.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
542.910.9000 INTERFUND PAYMENTS					
00000.542.910.9100 INTERFUND PROFESSIONAL SVI	15,790	8,000	1,469	2,500	2,500
00000.542.910.9300 Interfund Supplies	0	0	70	600	600
00000.542.910.9500 Interfund Rentals	20,322	20,000	11,336	44,500	44,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	36,112	28,000	12,875	47,600	47,600
Total Maintenance Administration-1	362,638	127,000	173,821	207,350	207,350
542.920 Maintenance Administration-2					
542.920.1000 SALARIES & WAGES					
00000.542.920.1000 Salaries & Wages	250,259	0	84,429	0	0
Total SALARIES & WAGES	250,259	0	84,429	0	0
542.920.2000 BENEFITS					
00000.542.920.2000 Benefits	6,484	0	4,005	0	0
00000.542.920.2102 Social Security (FICA)	17,130	0	4,637	0	0
00000.542.920.2103 Medical Insurance	38,834	0	18,493	0	0
00000.542.920.2104 Retirement	29,011	0	7,867	0	0
00000.542.920.2119 Paid Family Leave Act	3	0	64	0	0
Total BENEFITS	91,462	0	35,066	0	0
542.920.3000 SUPPLIES					
00000.542.920.3100 Office & Operating Supplies	1,004	4,000	862	5,250	5,250
00000.542.920.3500 Minor Equipment & Small Tools	37,550	30,000	2,358	17,000	17,000
Total SUPPLIES	38,554	34,000	3,220	22,250	22,250
542.920.4000 SERVICES					
00000.542.920.4100 Professional Services	3,555	8,000	3,414	46,000	46,000
00000.542.920.4200 Communications	5,456	50,000	7,076	50,000	50,000
00000.542.920.4300 Travel	0	4,000	0	8,000	8,000
00000.542.920.4500 Rentals	1,109	0	535	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.542.920.4700 Utilities	4,063	10,000	614	30,000	30,000
00000.542.920.4900 Miscellaneous	3,994	3,000	22,488	10,000	10,000
Total SERVICES	18,177	75,000	34,127	144,000	144,000
542.920.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
542.920.7000 DEBT SERVICE-PRINCIPAL					
Total DEBT SERVICE-PRINCIPAL	0	0	0	0	0
542.920.8000 DEBT SERVICE - INTEREST					
Total DEBT SERVICE - INTEREST	0	0	0	0	0
542.920.9000 INTERFUND PAYMENTS					
00000.542.920.9100 INTERFUND PROFESSIONAL SVI	24,204	15,000	9,006	12,000	12,000
00000.542.920.9300 Interfund Supplies	0	0	1,125	2,000	2,000
00000.542.920.9500 Interfund Rentals	17,400	20,000	10,884	100,000	100,000
Total INTERFUND PAYMENTS	41,604	35,000	21,015	114,000	114,000
Total Maintenance Administration-2	440,056	144,000	177,857	280,250	280,250
Total ROAD & STREET MAINTENANCE	15,253,340	15,192,740	8,295,487	15,909,794	15,909,794
543 ROAD & STREET GENERAL ADMINISTRATION					
543.100 Management					
543.100.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.543.100.1000 Salaries & Wages	457,746	0	171,514	0	0
Total SALARIES & WAGES	457,746	0	171,514	0	0
543.100.2000 BENEFITS					
00000.543.100.2000 Benefits	12,804	0	4,986	0	0
00000.543.100.2102 Social Security (FICA)	29,503	0	11,393	0	0
00000.543.100.2103 Medical Insurance	101,731	0	35,905	0	0
00000.543.100.2104 Retirement	47,389	0	19,017	0	0
00000.543.100.2119 Paid Family Leave Act	24	0	215	0	0
Total BENEFITS	191,451	0	71,516	0	0
543.100.3000 SUPPLIES					
00000.543.100.3100 Office & Operating Supplies	407	1,000	28	1,000	1,000
Total SUPPLIES	407	1,000	28	1,000	1,000
543.100.4000 SERVICES					
00000.543.100.4100 Professional Services	14,092	15,000	513	15,000	15,000
00000.543.100.4300 Travel	6,346	20,000	1,338	20,000	20,000
00000.543.100.4900 Miscellaneous	13,496	20,000	5,772	20,000	20,000
Total SERVICES	33,934	55,000	7,623	55,000	55,000
543.100.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
543.100.9000 INTERFUND PAYMENTS					
00000.543.100.9100 INTERFUND PROFESSIONAL SVI	16,098	18,000	550	18,000	18,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.543.100.9500 Interfund Rentals	49,469	40,000	21,687	40,000	40,000
Total INTERFUND PAYMENTS	65,567	58,000	22,237	58,000	58,000
Total Management	749,105	114,000	272,918	114,000	114,000
543.300 General Services					
543.300.1000 SALARIES & WAGES					
00000.543.300.1000 Salaries & Wages	709,967	0	453,746	0	0
Total SALARIES & WAGES	709,967	0	453,746	0	0
543.300.2000 BENEFITS					
00000.543.300.2000 Benefits	19,779	0	13,444	0	0
00000.543.300.2102 Social Security (FICA)	45,016	0	29,339	0	0
00000.543.300.2103 Medical Insurance	157,646	0	93,833	0	0
00000.543.300.2104 Retirement	73,466	0	49,527	0	0
00000.543.300.2119 Paid Family Leave Act	39	0	565	0	0
Total BENEFITS	295,946	0	186,708	0	0
543.300.3000 SUPPLIES					
00000.543.300.3100 Office & Operating Supplies	7,790	10,000	3,603	10,000	10,000
00000.543.300.3500 Minor Equipment & Small Tools	10,773	20,000	540	20,000	20,000
00000.543.300.3508 Computer Replacement	6,202	4,000	7,199	4,000	4,000
Total SUPPLIES	24,765	34,000	11,342	34,000	34,000
543.300.4000 SERVICES					
00000.543.300.4100 Professional Services	16,544	20,000	7,732	20,000	20,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.543.300.4200 Communications	1,881	2,000	1,250	2,000	2,000
00000.543.300.4300 Travel	12,761	20,000	12,376	20,000	20,000
00000.543.300.4400 Taxes and Operating Assessments	930	2,000	112	2,000	2,000
00000.543.300.4500 Rentals	9,135	10,000	4,216	10,000	10,000
00000.543.300.4743 Intergovernmental Payments	0	50,000	0	50,000	50,000
00000.543.300.4900 Miscellaneous	31,671	30,000	15,637	30,000	30,000
Total SERVICES	72,922	134,000	41,323	134,000	134,000
543.300.5000 INTERGOVERNMENTAL SERVICES					
00000.543.300.5200 Intergovernmental Payments	42,732	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	42,732	0	0	0	0
543.300.9000 INTERFUND PAYMENTS					
00000.543.300.9100 INTERFUND PROFESSIONAL SVI	7,736	10,000	0	10,000	10,000
00000.543.300.9101 IT Administration Assessments	133,925	173,033	78,989	199,254	199,254
00000.543.300.9300 Interfund Supplies	0	0	169	0	0
00000.543.300.9305 New Computer Hardware & Softwa	16,809	8,570	0	1,000	1,000
00000.543.300.9500 Interfund Rentals	2,330	2,000	1,790	2,000	2,000
00000.543.300.9501 IT Computer Replacement Assessr	17,728	18,028	10,583	40,195	40,195
00000.543.300.9504 Building / Office Rent	55,601	73,676	36,838	117,454	117,454
00000.543.300.9601 Insurance Management Assessmer	381,920	446,178	223,089	567,668	567,668
00000.543.300.9602 Workers' Compensation Assessme	188,129	176,853	88,427	219,274	219,274
Total INTERFUND PAYMENTS	804,178	908,338	439,885	1,156,845	1,156,845
Total General Services	1,950,510	1,076,338	1,133,004	1,324,845	1,324,845

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Requested</u>	<u>2021-2022</u> <u>Final Budget</u>
543.310	Safety Meetings					
543.310.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
543.310.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
543.310.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.310.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Safety Meetings	0	0	0	0	0
543.320	Seminars & Conferences					
543.320.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
543.320.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
543.320.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.320.4000	SERVICES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	0	0	0	0
Total Seminars & Conferences	0	0	0	0	0
543.400 Planning					
543.400.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Planning	0	0	0	0	0
543.510 Maintenance Shop					
543.510.9000 INTERFUND PAYMENTS					
00000.543.510.9504 Building / Office Rent	92,000	100,000	46,000	0	0
Total INTERFUND PAYMENTS	92,000	100,000	46,000	0	0
Total Maintenance Shop	92,000	100,000	46,000	0	0
543.610 Safety Meetings					
543.610.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
543.610.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
543.610.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
543.610.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	SERVICES	0	0	0	0	0
543.610.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Safety Meetings	0	0	0	0	0
543.620	Seminars & Conferences					
543.620.1000	SALARIES & WAGES					
00000.543.620.1000	Salaries & Wages	1,627	0	2,888	0	0
Total	SALARIES & WAGES	1,627	0	2,888	0	0
543.620.2000	BENEFITS					
00000.543.620.2000	Benefits	50	0	102	0	0
00000.543.620.2102	Social Security (FICA)	104	0	177	0	0
00000.543.620.2103	Medical Insurance	364	0	578	0	0
00000.543.620.2104	Retirement	176	0	298	0	0
00000.543.620.2119	Paid Family Leave Act	0	0	3	0	0
Total	BENEFITS	694	0	1,158	0	0
543.620.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.620.4000	SERVICES					
Total	SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
543.620.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Seminars & Conferences	2,321	0	4,046	0	0
543.700 Undistributed Benefits					
543.700.1000 SALARIES & WAGES					
00000.543.700.1000 Salaries & Wages	15,196-	0	0	0	0
00000.543.700.1001 County Engineer	0	0	0	221,312	221,312
00000.543.700.1004 Public Works Manager	0	213,248	0	0	0
00000.543.700.1005 Public Works Administrator	0	258,146	0	243,516	243,516
00000.543.700.1010 Chief Financial Officer	0	175,419	0	213,312	213,312
00000.543.700.1028 Contract Coordinator	0	151,097	0	167,356	167,356
00000.543.700.1030 Administrative Assistant	0	121,836	0	0	0
00000.543.700.1033 Engineering Associate II	0	149,816	0	166,648	166,648
00000.543.700.1034 Survey Chief	0	159,528	0	167,592	167,592
00000.543.700.1035 Engineering Technician III	0	108,841	0	128,034	128,034
00000.543.700.1036 Engineering Technician I	0	106,772	0	100,917	100,917
00000.543.700.1037 Engineering Technician III	0	144,672	0	126,184	126,184
00000.543.700.1038 Engineering Technician II	0	131,256	0	137,880	137,880
00000.543.700.1039 Civil Engineer I	0	143,517	0	162,912	162,912
00000.543.700.1041 Accounting Support Specialist	0	87,360	0	103,372	103,372
00000.543.700.1044 Office Assistant III	0	74,376	0	85,751	85,751
00000.543.700.1047 GIS Technician II	0	120,888	0	0	0
00000.543.700.1048 Engineering Associate I	0	144,672	0	152,016	152,016
00000.543.700.1049 Engineering Intern	0	30,000	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.543.700.1051 Maintenance Worker III	0	124,431	0	142,470	142,470
00000.543.700.1052 Sign Technician III	0	136,560	0	121,702	121,702
00000.543.700.1053 Maintenance Worker II	0	105,231	0	110,718	110,718
00000.543.700.1054 Maintenance Worker III	0	136,560	0	144,900	144,900
00000.543.700.1056 Maintenance Worker II	0	99,084	0	112,620	112,620
00000.543.700.1058 Maintenance Worker II	0	122,472	0	131,436	131,436
00000.543.700.1059 Maintenance Worker II	0	121,950	0	131,436	131,436
00000.543.700.1060 Maintenance Worker II	0	121,776	0	106,660	106,660
00000.543.700.1061 Maintenance Worker III	0	135,393	0	146,100	146,100
00000.543.700.1062 Maintenance Worker II	0	123,864	0	131,436	131,436
00000.543.700.1063 Maintenance Worker II	0	99,084	0	112,620	112,620
00000.543.700.1064 Maintenance Worker II	0	118,014	0	131,436	131,436
00000.543.700.1065 Maintenance Worker II	0	123,864	0	131,436	131,436
00000.543.700.1066 Maintenance Worker II	0	99,084	0	115,132	115,132
00000.543.700.1067 Maintenance Worker II	0	123,864	0	131,436	131,436
00000.543.700.1069 Maintenance Worker II	0	101,964	0	108,200	108,200
00000.543.700.1070 Maintenance Worker II	0	99,084	0	113,932	113,932
00000.543.700.1071 Maintenance Worker II	0	123,864	0	131,436	131,436
00000.543.700.1073 Maintenance Worker II	0	120,750	0	131,436	131,436
00000.543.700.1116 Road Maintenance Manager	0	175,872	0	169,118	169,118
00000.543.700.1332 Office Assistant III	0	0	0	27,141	27,141
00000.543.700.1554 Assistant Operations Manager	0	150,672	0	151,671	151,671
00000.543.700.1751 Maintenance Worker II	0	0	0	103,696	103,696
00000.543.700.1754 Engineering Technician III	0	115,680	0	121,938	121,938
00000.543.700.1763 Maintenance Worker II	0	0	0	103,696	103,696

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.543.700.1905 Temporary Help	0	200,000	0	200,000	200,000
00000.543.700.1910 Maintenance Worker II	0	99,084	0	110,401	110,401
00000.543.700.1925 Overtime	0	300,000	0	300,000	300,000
Total SALARIES & WAGES	15,196-	5,599,645	0	5,851,005	5,851,005
543.700.2000 BENEFITS					
00000.543.700.2102 Social Security (FICA)	0	426,678	0	457,093	457,093
00000.543.700.2103 Medical Insurance	0	1,149,541	0	1,253,401	1,253,401
00000.543.700.2104 Retirement	0	682,393	0	768,393	768,393
00000.543.700.2119 Paid Family Leave Act	0	0	0	10,140	10,140
Total BENEFITS	0	2,258,612	0	2,489,027	2,489,027
Total Undistributed Benefits	15,196-	7,858,257	0	8,340,032	8,340,032
Total ROAD & STREET GENERAL ADMINISTRATION	2,778,740	9,148,595	1,455,968	9,778,877	9,778,877
544 ROAD & STREET OPERATIONS					
544.200 Operations Engineering					
544.200.1000 SALARIES & WAGES					
00000.544.200.1000 Salaries & Wages	400,475	0	218,717	0	0
Total SALARIES & WAGES	400,475	0	218,717	0	0
544.200.2000 BENEFITS					
00000.544.200.2000 Benefits	11,094	0	6,535	0	0
00000.544.200.2102 Social Security (FICA)	25,637	0	14,396	0	0
00000.544.200.2103 Medical Insurance	88,604	0	45,515	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.544.200.2104 Retirement	41,471	0	23,826	0	0
00000.544.200.2119 Paid Family Leave Act	12	0	277	0	0
Total BENEFITS	166,818	0	90,549	0	0
544.200.3000 SUPPLIES					
00000.544.200.3100 Office & Operating Supplies	1,752	10,000	469	10,000	10,000
00000.544.200.3500 Minor Equipment & Small Tools	59	2,000	567	2,000	2,000
Total SUPPLIES	1,811	12,000	1,036	12,000	12,000
544.200.4000 SERVICES					
00000.544.200.4100 Professional Services	31,683	50,000	25,848	50,000	50,000
00000.544.200.4200 Communications	6,629	0	2,475	0	0
00000.544.200.4900 Miscellaneous	3,037	4,000	7,937	4,000	4,000
Total SERVICES	41,349	54,000	36,260	54,000	54,000
544.200.9000 INTERFUND PAYMENTS					
00000.544.200.9100 INTERFUND PROFESSIONAL SV	2,184	2,000	1,030	2,000	2,000
00000.544.200.9300 Interfund Supplies	0	0	46	0	0
00000.544.200.9500 Interfund Rentals	55,556	40,000	29,533	40,000	40,000
Total INTERFUND PAYMENTS	57,740	42,000	30,609	42,000	42,000
Total Operations Engineering	668,193	108,000	377,171	108,000	108,000
544.400 Operations Planning					
544.400.1000 SALARIES & WAGES					
00000.544.400.1000 Salaries & Wages	0	0	2,847	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	0	0	2,847	0	0
544.400.2000 BENEFITS					
00000.544.400.2000 Benefits	0	0	87	0	0
00000.544.400.2102 Social Security (FICA)	0	0	185	0	0
00000.544.400.2103 Medical Insurance	0	0	635	0	0
00000.544.400.2104 Retirement	0	0	311	0	0
00000.544.400.2119 Paid Family Leave Act	0	0	4	0	0
Total BENEFITS	0	0	1,222	0	0
544.400.4000 SERVICES					
00000.544.400.4100 Professional Services	174	20,000	83	20,000	20,000
Total SERVICES	174	20,000	83	20,000	20,000
544.400.9000 INTERFUND PAYMENTS					
00000.544.400.9500 Interfund Rentals	0	0	24	0	0
Total INTERFUND PAYMENTS	0	0	24	0	0
Total Operations Planning	174	20,000	4,176	20,000	20,000
544.410 Consultant Services					
544.410.1000 SALARIES & WAGES					
00000.544.410.1000 Salaries & Wages	4,239	0	10,144	0	0
Total SALARIES & WAGES	4,239	0	10,144	0	0
544.410.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.544.410.2000 Benefits	36	0	270	0	0
00000.544.410.2102 Social Security (FICA)	308	0	572	0	0
00000.544.410.2103 Medical Insurance	326	0	1,870	0	0
00000.544.410.2104 Retirement	514	0	675	0	0
00000.544.410.2119 Paid Family Leave Act	0	0	11	0	0
Total BENEFITS	1,184	0	3,398	0	0
544.410.3000 SUPPLIES					
00000.544.410.3100 Office & Operating Supplies	481	4,000	0	4,000	4,000
00000.544.410.3500 Minor Equipment & Small Tools	9,872	12,000	0	12,000	12,000
Total SUPPLIES	10,353	16,000	0	16,000	16,000
544.410.4000 SERVICES					
00000.544.410.4100 Professional Services	0	60,000	0	60,000	60,000
00000.544.410.4900 Miscellaneous	0	4,000	10,000	4,000	4,000
Total SERVICES	0	64,000	10,000	64,000	64,000
544.410.9000 INTERFUND PAYMENTS					
00000.544.410.9500 Interfund Rentals	2,572	2,000	777	2,000	2,000
Total INTERFUND PAYMENTS	2,572	2,000	777	2,000	2,000
Total Consultant Services	18,348	82,000	24,319	82,000	82,000
544.411 Culvert Inspections					
544.411.1000 SALARIES & WAGES					
00000.544.411.1000 Salaries & Wages	2,203	0	2,137	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	2,203	0	2,137	0	0
544.411.2000 BENEFITS					
00000.544.411.2000 Benefits	72	0	46	0	0
00000.544.411.2102 Social Security (FICA)	141	0	131	0	0
00000.544.411.2103 Medical Insurance	460	0	360	0	0
00000.544.411.2119 Paid Family Leave Act	0	0	3	0	0
Total BENEFITS	673	0	540	0	0
544.411.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.411.9000 INTERFUND PAYMENTS					
00000.544.411.9500 Interfund Rentals	511	0	590	0	0
Total INTERFUND PAYMENTS	511	0	590	0	0
Total Culvert Inspections	3,387	0	3,267	0	0
544.412 Pavement management System/Road Inspecti					
544.412.1000 SALARIES & WAGES					
00000.544.412.1000 Salaries & Wages	3,351	0	0	0	0
Total SALARIES & WAGES	3,351	0	0	0	0
544.412.2000 BENEFITS					
00000.544.412.2000 Benefits	47	0	0	0	0
00000.544.412.2102 Social Security (FICA)	236	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.544.412.2103 Medical Insurance	782	0	0	0	0
Total BENEFITS	1,065	0	0	0	0
544.412.4000 SERVICES					
00000.544.412.4100 Professional Services	0	100,000	0	0	0
Total SERVICES	0	100,000	0	0	0
544.412.9000 INTERFUND PAYMENTS					
00000.544.412.9500 Interfund Rentals	0	6,000	0	6,000	6,000
Total INTERFUND PAYMENTS	0	6,000	0	6,000	6,000
Total Pavement management System/Road Inspe	4,416	106,000	0	6,000	6,000
544.413 Bridge Inspections					
544.413.1000 SALARIES & WAGES					
00000.544.413.1000 Salaries & Wages	3,255	0	2,608	0	0
Total SALARIES & WAGES	3,255	0	2,608	0	0
544.413.2000 BENEFITS					
00000.544.413.2000 Benefits	98	0	92	0	0
00000.544.413.2102 Social Security (FICA)	194	0	168	0	0
00000.544.413.2103 Medical Insurance	676	0	534	0	0
00000.544.413.2104 Retirement	313	0	282	0	0
00000.544.413.2119 Paid Family Leave Act	0	0	3	0	0
Total BENEFITS	1,281	0	1,079	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
544.413.3000 SUPPLIES					
00000.544.413.3100 Office & Operating Supplies	233	2,000	0	2,000	2,000
Total SUPPLIES	233	2,000	0	2,000	2,000
544.413.4000 SERVICES					
00000.544.413.4100 Professional Services	90,342	130,000	33,100	0	0
Total SERVICES	90,342	130,000	33,100	0	0
544.413.5000 INTERGOVERNMENTAL SERVICES					
00000.544.413.5100 INTERGOV'T PROFESSIONAL SV	8,885	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	8,885	0	0	0	0
544.413.9000 INTERFUND PAYMENTS					
00000.544.413.9100 Interfund Professional Services	38	0	0	0	0
00000.544.413.9500 Interfund Rentals	17	0	117	0	0
Total INTERFUND PAYMENTS	55	0	117	0	0
Total Bridge Inspections	104,051	132,000	36,904	2,000	2,000
544.414 Access Management					
544.414.1000 SALARIES & WAGES					
00000.544.414.1000 Salaries & Wages	140,218	0	71,379	0	0
Total SALARIES & WAGES	140,218	0	71,379	0	0
544.414.2000 BENEFITS					
00000.544.414.2000 Benefits	4,042	0	1,989	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.544.414.2102 Social Security (FICA)	8,928	0	4,516	0	0
00000.544.414.2103 Medical Insurance	31,088	0	14,338	0	0
00000.544.414.2104 Retirement	14,309	0	7,517	0	0
00000.544.414.2119 Paid Family Leave Act	13	0	87	0	0
Total BENEFITS	58,380	0	28,447	0	0
544.414.3000 SUPPLIES					
00000.544.414.3100 Office & Operating Supplies	0	0	9	0	0
Total SUPPLIES	0	0	9	0	0
544.414.4000 SERVICES					
00000.544.414.4100 Professional Services	589	2,000	1,248	2,000	2,000
Total SERVICES	589	2,000	1,248	2,000	2,000
544.414.9000 INTERFUND PAYMENTS					
00000.544.414.9100 INTERFUND PROFESSIONAL SV	575	600	38	600	600
00000.544.414.9500 Interfund Rentals	6,016	6,000	2,419	6,000	6,000
Total INTERFUND PAYMENTS	6,591	6,600	2,457	6,600	6,600
Total Access Management	205,778	8,600	103,540	8,600	8,600
544.415 Private Utility Inspection					
544.415.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
544.415.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total BENEFITS	0	0	0	0	0
544.415.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
544.415.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.415.9000 INTERFUND PAYMENTS					
00000.544.415.9500 Interfund Rentals	0	400	0	400	400
Total INTERFUND PAYMENTS	0	400	0	400	400
Total Private Utility Inspection	0	400	0	400	400
544.416 Traffic Counts					
544.416.1000 SALARIES & WAGES					
00000.544.416.1000 Salaries & Wages	509	0	0	0	0
Total SALARIES & WAGES	509	0	0	0	0
544.416.2000 BENEFITS					
00000.544.416.2000 Benefits	87	0	0	0	0
00000.544.416.2102 Social Security (FICA)	2	0	0	0	0
00000.544.416.2103 Medical Insurance	789	0	0	0	0
00000.544.416.2104 Retirement	29-	0	0	0	0
Total BENEFITS	849	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
544.416.3000 SUPPLIES					
00000.544.416.3100 Office & Operating Supplies	145	0	0	0	0
Total SUPPLIES	145	0	0	0	0
544.416.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.416.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Traffic Counts	1,503	0	0	0	0
544.417 Road Log Maintenance					
544.417.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
544.417.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
544.417.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
544.417.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.417.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.544.417.9500 Interfund Rentals	0	2,000	0	2,000	2,000
Total INTERFUND PAYMENTS	0	2,000	0	2,000	2,000
Total Road Log Maintenance	0	2,000	0	2,000	2,000
544.700 Miscellaneous					
544.700.1000 SALARIES & WAGES					
00000.544.700.1000 Salaries & Wages	12,951	0	2,910	0	0
Total SALARIES & WAGES	12,951	0	2,910	0	0
544.700.2000 BENEFITS					
00000.544.700.2000 Benefits	365	0	80	0	0
00000.544.700.2102 Social Security (FICA)	812	0	185	0	0
00000.544.700.2103 Medical Insurance	2,876	0	594	0	0
00000.544.700.2104 Retirement	1,303	0	311	0	0
00000.544.700.2119 Paid Family Leave Act	0	0	4	0	0
Total BENEFITS	5,356	0	1,174	0	0
544.700.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
544.700.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.700.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
544.700.9000 INTERFUND PAYMENTS					
00000.544.700.9500 Interfund Rentals	1,497	2,000	1,250	2,000	2,000
Total INTERFUND PAYMENTS	1,497	2,000	1,250	2,000	2,000
Total Miscellaneous	19,804	2,000	5,334	2,000	2,000
544.900 Operations Admin & Overhead					
544.900.1000 SALARIES & WAGES					
00000.544.900.1000 Salaries & Wages	236	0	0	0	0
Total SALARIES & WAGES	236	0	0	0	0
544.900.2000 BENEFITS					
00000.544.900.2000 Benefits	5	0	0	0	0
00000.544.900.2102 Social Security (FICA)	16	0	0	0	0
00000.544.900.2103 Medical Insurance	53	0	0	0	0
00000.544.900.2104 Retirement	26	0	0	0	0
Total BENEFITS	100	0	0	0	0
544.900.4000 SERVICES					
Total SERVICES	0	0	0	0	0
544.900.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Operations Admin & Overhead	336	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	ROAD & STREET OPERATIONS	1,025,990	461,000	554,711	231,000	231,000
545	EXTRAORDINARY OPERATIONS					
545.400	Storm Drainage					
545.400.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Storm Drainage	0	0	0	0	0
545.800	Ancillary Operations					
545.800.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Ancillary Operations	0	0	0	0	0
Total	EXTRAORDINARY OPERATIONS	0	0	0	0	0
581	INTERFUND LOANS					
581.200	LOAN REPAYMENT ISSUED					
581.200.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
581.200.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
Total	LOAN REPAYMENT ISSUED	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND LOANS	0	0	0	0	0
585 Special or Extraordinary Items					
585.200 Extraordinary Item					
585.200.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Extraordinary Item	0	0	0	0	0
Total Special or Extraordinary Items	0	0	0	0	0
588 OTHER DECREASES IN FUND EQUITY					
588.000 Other Decreases In Fund Balance					
588.000.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Other Decreases In Fund Balance	0	0	0	0	0
Total OTHER DECREASES IN FUND EQUITY	0	0	0	0	0
589 CUSTODIAL ACTIVITIES					
589.100 Suspense Disbursements					
589.100.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Suspense Disbursements	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
589.300 Agency Remittances					
589.300.0000 OTHER DECREASES IN FUND RESOURCES					
00000.589.300.0097 General Support - Sales Tax Proce:	2,582	3,000	1,282	3,400	3,400
Total OTHER DECREASES IN FUND RESOURC	2,582	3,000	1,282	3,400	3,400
Total Agency Remittances	2,582	3,000	1,282	3,400	3,400
Total CUSTODIAL ACTIVITIES	2,582	3,000	1,282	3,400	3,400
591 REDEMPTION OF LONG-TERM DEBT					
591.950 Long Term Debt - Road Fund					
591.950.7000 DEBT SERVICE-PRINCIPAL					
00000.591.950.7800 Redemption of Long-Term Debt	395,496	395,500	197,748	395,500	395,500
Total DEBT SERVICE-PRINCIPAL	395,496	395,500	197,748	395,500	395,500
Total Long Term Debt - Road Fund	395,496	395,500	197,748	395,500	395,500
Total REDEMPTION OF LONG-TERM DEBT	395,496	395,500	197,748	395,500	395,500
592 INTEREST & OTHER DEBT SERVICE					
592.950 Interest & other Debt svc cost - Roads					
592.950.8000 DEBT SERVICE - INTEREST					
00000.592.950.8300 Interest and Other Debt Service Co	14,831	10,880	5,932	6,922	6,922
Total DEBT SERVICE - INTEREST	14,831	10,880	5,932	6,922	6,922
Total Interest & other Debt svc cost - Roads	14,831	10,880	5,932	6,922	6,922

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTEREST & OTHER DEBT SERVICE	14,831	10,880	5,932	6,922	6,922
594 CAPITALIZED EXPENDITURES					
594.420 Capital Outlay Transportation					
594.420.6000 CAPITAL OUTLAY					
00000.594.420.6200 Buildings	107,620	900,000	884,734	0	0
00000.594.420.6400 Equipment	166,273	300,000	94,794	400,000	400,000
00000.594.420.6430 Capital Software	0	25,000	0	0	0
Total CAPITAL OUTLAY	273,893	1,225,000	979,528	400,000	400,000
Total Capital Outlay Transportation	273,893	1,225,000	979,528	400,000	400,000
Total CAPITALIZED EXPENDITURES	273,893	1,225,000	979,528	400,000	400,000
595 ROAD & STREET CONSTRUCTION					
595.110 Preliminary Engineering					
595.110.1000 SALARIES & WAGES					
00000.595.110.1000 Salaries & Wages	148,096	0	64,748	0	0
Total SALARIES & WAGES	148,096	0	64,748	0	0
595.110.2000 BENEFITS					
00000.595.110.2000 Benefits	3,550	0	2,057	0	0
00000.595.110.2102 Social Security (FICA)	9,672	0	4,319	0	0
00000.595.110.2103 Medical Insurance	32,442	0	14,126	0	0
00000.595.110.2104 Retirement	15,323	0	7,261	0	0
00000.595.110.2119 Paid Family Leave Act	1	0	83	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	60,988	0	27,846	0	0
595.110.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.110.4000 SERVICES					
00000.595.110.4100 Professional Services	28,888	1,654,100	1,554	3,064,000	3,064,000
00000.595.110.4900 Miscellaneous	0	22,000	0	70,000	70,000
Total SERVICES	28,888	1,676,100	1,554	3,134,000	3,134,000
595.110.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.110.9000 INTERFUND PAYMENTS					
00000.595.110.9100 INTERFUND PROFESSIONAL SV	125	0	38	0	0
00000.595.110.9500 Interfund Rentals	17,025	50,000	11,608	0	0
Total INTERFUND PAYMENTS	17,150	50,000	11,646	0	0
Total Preliminary Engineering	255,122	1,726,100	105,794	3,134,000	3,134,000
595.120 Construction Engineering					
595.120.1000 SALARIES & WAGES					
00000.595.120.1000 Salaries & Wages	109,200	0	26,001	0	0
Total SALARIES & WAGES	109,200	0	26,001	0	0
595.120.2000 BENEFITS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.120.2000 Benefits	2,797	0	708	0	0
00000.595.120.2102 Social Security (FICA)	7,142	0	1,668	0	0
00000.595.120.2103 Medical Insurance	24,345	0	5,020	0	0
00000.595.120.2104 Retirement	11,893	0	2,802	0	0
00000.595.120.2119 Paid Family Leave Act	3	0	32	0	0
Total BENEFITS	46,180	0	10,230	0	0
595.120.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.120.4000 SERVICES					
00000.595.120.4100 Professional Services	45,810	5,000	2,361	7,728,369	7,728,369
00000.595.120.4900 Miscellaneous	0	8,000	0	0	0
Total SERVICES	45,810	13,000	2,361	7,728,369	7,728,369
595.120.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.120.9000 INTERFUND PAYMENTS					
00000.595.120.9100 INTERFUND PROFESSIONAL SVI	50	0	50	0	0
00000.595.120.9500 Interfund Rentals	25,369	20,000	3,050	0	0
Total INTERFUND PAYMENTS	25,419	20,000	3,100	0	0
Total Construction Engineering	226,609	33,000	41,692	7,728,369	7,728,369
595.210 Preliminary Activities					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.210.1000 SALARIES & WAGES					
00000.595.210.1000 Salaries & Wages	8,957	0	0	0	0
Total SALARIES & WAGES	8,957	0	0	0	0
595.210.2000 BENEFITS					
00000.595.210.2000 Benefits	264	0	0	0	0
00000.595.210.2102 Social Security (FICA)	573	0	0	0	0
00000.595.210.2103 Medical Insurance	1,988	0	0	0	0
00000.595.210.2104 Retirement	881	0	0	0	0
Total BENEFITS	3,706	0	0	0	0
595.210.4000 SERVICES					
00000.595.210.4100 Professional Services	3,600	0	0	0	0
Total SERVICES	3,600	0	0	0	0
595.210.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Preliminary Activities	16,263	0	0	0	0
595.220 Property Appraisal					
595.220.4000 SERVICES					
00000.595.220.4100 Professional Services	0	20,000	0	0	0
Total SERVICES	0	20,000	0	0	0
595.220.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Property Appraisal	0	20,000	0	0	0
595.230 Property Acquisition					
595.230.1000 SALARIES & WAGES					
00000.595.230.1000 Salaries & Wages	3,991	0	0	0	0
Total SALARIES & WAGES	3,991	0	0	0	0
595.230.2000 BENEFITS					
00000.595.230.2000 Benefits	127	0	0	0	0
00000.595.230.2102 Social Security (FICA)	252	0	0	0	0
00000.595.230.2103 Medical Insurance	895	0	0	0	0
00000.595.230.2104 Retirement	389	0	0	0	0
Total BENEFITS	1,663	0	0	0	0
595.230.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.230.4000 SERVICES					
00000.595.230.4100 Professional Services	1,631	0	0	0	0
00000.595.230.4900 Miscellaneous	0	5,000	0	0	0
Total SERVICES	1,631	5,000	0	0	0
595.230.6000 CAPITAL OUTLAY					
00000.595.230.6100 Land	12,575	22,500	2,748	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITAL OUTLAY	12,575	22,500	2,748	0	0
595.230.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Property Acquisition	19,860	27,500	2,748	0	0
595.240 Utilities Relocation					
595.240.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.240.4000 SERVICES					
Total SERVICES	0	0	0	0	0
595.240.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Utilities Relocation	0	0	0	0	0
595.250 Property Management					
595.250.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.250.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.250.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total SUPPLIES	0	0	0	0	0
595.250.4000 SERVICES					
Total SERVICES	0	0	0	0	0
595.250.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.250.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Property Management	0	0	0	0	0
595.310 Roadway Grading					
595.310.1000 SALARIES & WAGES					
00000.595.310.1000 Salaries & Wages	327	0	11,520	0	0
Total SALARIES & WAGES	327	0	11,520	0	0
595.310.2000 BENEFITS					
00000.595.310.2000 Benefits	0	0	487	0	0
00000.595.310.2102 Social Security (FICA)	25	0	635	0	0
00000.595.310.2103 Medical Insurance	81	0	2,152	0	0
00000.595.310.2104 Retirement	42	0	1,136	0	0
00000.595.310.2119 Paid Family Leave Act	0	0	13	0	0
Total BENEFITS	148	0	4,423	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.310.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.310.4000 SERVICES					
00000.595.310.4100 Professional Services	1,329,682	50,000	85,349	0	0
00000.595.310.4500 Rentals	0	0	4,062	0	0
Total SERVICES	1,329,682	50,000	89,411	0	0
595.310.9000 INTERFUND PAYMENTS					
00000.595.310.9500 Interfund Rentals	0	0	10,121	0	0
Total INTERFUND PAYMENTS	0	0	10,121	0	0
Total Roadway Grading	1,330,157	50,000	115,475	0	0
595.320 Roadway Base					
595.320.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.320.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.320.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.320.4000 SERVICES					
00000.595.320.4100 Professional Services	836,161	165,000	183,844	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.320.4900 Miscellaneous	0	4,000	0	0	0
Total SERVICES	836,161	169,000	183,844	0	0
595.320.9000 INTERFUND PAYMENTS					
00000.595.320.9300 Interfund Supplies	0	100,000	0	0	0
Total INTERFUND PAYMENTS	0	100,000	0	0	0
Total Roadway Base	836,161	269,000	183,844	0	0
595.330 Roadway Surfacing					
595.330.1000 SALARIES & WAGES					
00000.595.330.1000 Salaries & Wages	0	0	4,527	0	0
Total SALARIES & WAGES	0	0	4,527	0	0
595.330.2000 BENEFITS					
00000.595.330.2000 Benefits	0	0	191	0	0
00000.595.330.2102 Social Security (FICA)	0	0	250	0	0
00000.595.330.2103 Medical Insurance	0	0	846	0	0
00000.595.330.2104 Retirement	0	0	446	0	0
00000.595.330.2119 Paid Family Leave Act	0	0	5	0	0
Total BENEFITS	0	0	1,738	0	0
595.330.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.330.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.330.4100 Professional Services	3,712,239	3,505,000	195,923	0	0
Total SERVICES	3,712,239	3,505,000	195,923	0	0
595.330.5000 INTERGOVERNMENTAL SERVICES					
00000.595.330.5200 Intergovernmental Payments	300,000	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	300,000	0	0	0	0
595.330.9000 INTERFUND PAYMENTS					
00000.595.330.9300 Interfund Supplies	0	0	7,009	0	0
00000.595.330.9500 Interfund Rentals	0	0	10,408	0	0
Total INTERFUND PAYMENTS	0	0	17,417	0	0
Total Roadway Surfacing	4,012,239	3,505,000	219,605	0	0
595.340 Roadway Utility Adjustment					
595.340.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.340.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.340.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.340.4000 SERVICES					
00000.595.340.4100 Professional Services	26,085	0	188	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	26,085	0	188	0	0
595.340.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Roadway Utility Adjustment	26,085	0	188	0	0
595.400 Storm Drainage					
595.400.1000 SALARIES & WAGES					
00000.595.400.1000 Salaries & Wages	897	0	781	0	0
Total SALARIES & WAGES	897	0	781	0	0
595.400.2000 BENEFITS					
00000.595.400.2000 Benefits	16	0	33	0	0
00000.595.400.2102 Social Security (FICA)	62	0	43	0	0
00000.595.400.2103 Medical Insurance	195	0	146	0	0
00000.595.400.2104 Retirement	90	0	77	0	0
00000.595.400.2119 Paid Family Leave Act	0	0	1	0	0
Total BENEFITS	363	0	300	0	0
595.400.3000 SUPPLIES					
00000.595.400.3100 Office & Operating Supplies	0	0	1,984	0	0
Total SUPPLIES	0	0	1,984	0	0
595.400.4000 SERVICES					
00000.595.400.4100 Professional Services	520,731	40,000	2,555	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.400.4900 Miscellaneous	0	100,000	0	0	0
Total SERVICES	520,731	140,000	2,555	0	0
595.400.9000 INTERFUND PAYMENTS					
00000.595.400.9100 INTERFUND PROFESSIONAL SVI	0	10,000	0	0	0
00000.595.400.9500 Interfund Rentals	0	0	872	0	0
Total INTERFUND PAYMENTS	0	10,000	872	0	0
Total Storm Drainage	521,991	150,000	6,492	0	0
595.510 Bridges					
595.510.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.510.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.510.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.510.4000 SERVICES					
00000.595.510.4100 Professional Services	0	350,000	0	0	0
Total SERVICES	0	350,000	0	0	0
595.510.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Bridges	0	350,000	0	0	0
595.540 Irrigation Canal Crossings					
595.540.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.540.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.540.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.540.4000 SERVICES					
Total SERVICES	0	0	0	0	0
595.540.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Irrigation Canal Crossings	0	0	0	0	0
595.610 Sidewalks					
595.610.4000 SERVICES					
00000.595.610.4100 Professional Services	10,160	0	0	0	0
Total SERVICES	10,160	0	0	0	0
Total Sidewalks	10,160	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.620 Special Purpose Paths					
595.620.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.620.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.620.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.620.4000 SERVICES					
00000.595.620.4100 Professional Services	0	108,000	0	0	0
Total SERVICES	0	108,000	0	0	0
595.620.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Special Purpose Paths	0	108,000	0	0	0
595.630 Street Lighting					
595.630.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Street Lighting	0	0	0	0	0
595.640 Traffic Control Devices					
595.640.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.640.1000 Salaries & Wages	190	0	0	0	0
Total SALARIES & WAGES	190	0	0	0	0
595.640.2000 BENEFITS					
00000.595.640.2000 Benefits	2	0	0	0	0
00000.595.640.2102 Social Security (FICA)	12	0	0	0	0
00000.595.640.2103 Medical Insurance	40	0	0	0	0
00000.595.640.2104 Retirement	19	0	0	0	0
Total BENEFITS	73	0	0	0	0
595.640.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.640.4000 SERVICES					
00000.595.640.4100 Professional Services	366,156	15,000	42,627	0	0
Total SERVICES	366,156	15,000	42,627	0	0
595.640.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.640.9000 INTERFUND PAYMENTS					
00000.595.640.9500 Interfund Rentals	220	0	0	0	0
Total INTERFUND PAYMENTS	220	0	0	0	0
Total Traffic Control Devices	366,639	15,000	42,627	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.700 Roadside Development					
595.700.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Roadside Development	0	0	0	0	0
595.710 Vegetation					
595.710.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.710.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.710.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
595.710.4000 SERVICES					
00000.595.710.4100 Professional Services	76,281	50,000	4,522	0	0
Total SERVICES	76,281	50,000	4,522	0	0
595.710.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Vegetation	76,281	50,000	4,522	0	0
595.720 Irrigation					
595.720.4000 SERVICES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.595.720.4100 Professional Services	374	0	0	0	0
Total SERVICES	374	0	0	0	0
Total Irrigation	374	0	0	0	0
595.730 Retaining Wall					
595.730.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Retaining Wall	0	0	0	0	0
595.800 Ancillary Operations					
595.800.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Ancillary Operations	0	0	0	0	0
595.900 Construction Administration					
595.900.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
595.900.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
595.900.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0101101 COUNTY ROAD
500 Road

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.900.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
595.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Construction Administration	0	0	0	0	0
Total	ROAD & STREET CONSTRUCTION	7,697,941	6,303,600	722,987	10,862,369	10,862,369
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	Road	27,531,018	32,992,315	12,213,643	37,839,862	37,839,862
Total	COUNTY ROAD	27,531,018	32,992,315	12,213,643	37,839,862	37,839,862

2021-2022 FINAL BUDGET
BENTON COUNTY

0101102 CO ROAD IMPROVEMENT MATCHING PROGRAM
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0044 T/O to Road	2,270,449	3,481,000	0	4,331,169	4,331,169
Total OTHER DECREASES IN FUND RESOURC	2,270,449	3,481,000	0	4,331,169	4,331,169
Total Operating Transfer Out	2,270,449	3,481,000	0	4,331,169	4,331,169
Total OPERATING TRANSFER-OUTS	2,270,449	3,481,000	0	4,331,169	4,331,169
Total No Department	2,270,449	3,481,000	0	4,331,169	4,331,169
Total CO ROAD IMPROVEMENT MATCHING PR	2,270,449	3,481,000	0	4,331,169	4,331,169

2021-2022 FINAL BUDGET
BENTON COUNTY

0103101 FLOOD CONTROL
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0044 T/O to Road	0	2,000	0	2,000	2,000
Total OTHER DECREASES IN FUND RESOURC	0	2,000	0	2,000	2,000
Total Operating Transfer Out	0	2,000	0	2,000	2,000
Total OPERATING TRANSFER-OUTS	0	2,000	0	2,000	2,000
Total No Department	0	2,000	0	2,000	2,000
Total FLOOD CONTROL	0	2,000	0	2,000	2,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0104101 VETERANS ASSISTANCE FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565 SOCIAL TYPE SERVICES					
565.201 Administration					
565.201.3000 SUPPLIES					
00000.565.201.3101 Supplies	21	0	0	0	0
Total SUPPLIES	21	0	0	0	0
565.201.4000 SERVICES					
00000.565.201.4906 Print/Bindery	211	10,000	348	5,000	5,000
Total SERVICES	211	10,000	348	5,000	5,000
565.201.9000 INTERFUND PAYMENTS					
00000.565.201.9108 Administrative Costs	0	0	0	10,000	10,000
Total INTERFUND PAYMENTS	0	0	0	10,000	10,000
Total Administration	232	10,000	348	15,000	15,000
565.202 Direct Services					
565.202.3000 SUPPLIES					
00000.565.202.3101 Supplies	212	0	0	0	0
00000.565.202.3140 Supplies-Food	71,439	120,000	54,982	125,000	125,000
00000.565.202.3156 Employment Assistance Supply	0	20,000	0	20,000	20,000
00000.565.202.3201 Vehicle Fuel	0	10,440	0	10,440	10,440
Total SUPPLIES	71,651	150,440	54,982	155,440	155,440
565.202.4000 SERVICES					
00000.565.202.4201 Postage	0	10,000	0	6,000	6,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0104101 VETERANS ASSISTANCE FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.565.202.4313 Tickets-Public Carrier	0	0	388	4,000	4,000
00000.565.202.4509 Rentals	93,685	200,000	93,018	200,000	200,000
00000.565.202.4701 Utilities	75,456	80,000	50,963	80,000	80,000
00000.565.202.4920 Burials	2,000	20,000	1,000	20,000	20,000
00000.565.202.4945 Dental Assistance	0	40,000	21,286	40,000	40,000
00000.565.202.4946 Child Care Assistance	0	50,000	0	50,000	50,000
00000.565.202.4947 Employment Assistance Service	0	40,000	565	40,000	40,000
Total SERVICES	171,141	440,000	167,220	440,000	440,000
Total Direct Services	242,792	590,440	222,202	595,440	595,440
Total SOCIAL TYPE SERVICES	243,024	600,440	222,550	610,440	610,440
Total No Department	243,024	600,440	222,550	610,440	610,440
Total VETERANS ASSISTANCE FUND	243,024	600,440	222,550	610,440	610,440

2021-2022 FINAL BUDGET

BENTON COUNTY

0106101 AUDITOR'S O&M
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.300 Records Services					
514.300.1000 SALARIES & WAGES					
00000.514.300.1139 Office Supervisor - Prosser	0	59,520	30,492	0	0
00000.514.300.1159 Office Assistant IV	0	0	6,325	0	0
00000.514.300.1165 Office Assistant III	0	36,140	17,780	0	0
00000.514.300.1184 Archive Records Specialist - Audito	57,615	0	0	0	0
00000.514.300.1205 Office Assistant IV	30,798	22,765	11,359	34,276	50,422
00000.514.300.1559 Office Assistant III	37,185	0	0	0	0
00000.514.300.1905 Temporary Help	1,762	7,500	0	7,500	7,500
00000.514.300.1925 Overtime	10	1,000	0	1,000	1,000
Total SALARIES & WAGES	127,370	126,925	65,956	42,776	58,922
514.300.2000 BENEFITS					
00000.514.300.2102 Social Security (FICA)	9,439	9,523	4,901	3,236	4,472
00000.514.300.2103 Medical Insurance	37,644	36,860	20,425	6,844	6,844
00000.514.300.2104 Retirement	15,456	15,042	8,472	4,325	5,979
00000.514.300.2119 Paid Family Leave Act	8	0	97	63	87
Total BENEFITS	62,547	61,425	33,895	14,468	17,382
514.300.3000 SUPPLIES					
00000.514.300.3101 Supplies	429	3,800	0	3,800	3,800
00000.514.300.3501 Minor Equipment and Small Tools	844	0	0	0	0
00000.514.300.3503 Computer Software	371	0	0	0	0
Total SUPPLIES	1,644	3,800	0	3,800	3,800

2021-2022 FINAL BUDGET

BENTON COUNTY

0106101 AUDITOR'S O&M
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514.300.4000 SERVICES					
00000.514.300.4103 Professional Services	5,181	18,700	1,506	18,700	18,700
00000.514.300.4301 Travel	2,452	3,000	142	3,000	3,000
00000.514.300.4731 Micro Filming - WA State	0	15,000	9,004	15,000	15,000
00000.514.300.4801 Repair/Maintenance-Office	0	3,800	0	3,800	3,800
00000.514.300.4905 Training	1,611	800	0	800	800
Total SERVICES	9,244	41,300	10,652	41,300	41,300
514.300.5000 INTERGOVERNMENTAL SERVICES					
00000.514.300.5124 Micro Filming - WA State	17,363	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	17,363	0	0	0	0
514.300.9000 INTERFUND PAYMENTS					
00000.514.300.9101 IT Administration Assessments	106,386	135,116	61,682	135,588	135,588
00000.514.300.9601 Insurance Management Assessme	3,379	2,653	1,327	3,500	3,500
00000.514.300.9602 Workers' Compensation Assessme	2,423	1,525	763	1,073	1,073
00000.514.300.9908 Accumulated Leave Assessments	4,647	2,221	1,111	607	1,031
Total INTERFUND PAYMENTS	116,835	141,515	64,883	140,768	141,192
Total Records Services	335,003	374,965	175,386	243,112	262,596
Total FINANCIAL, RECORDING & ELECTION	335,003	374,965	175,386	243,112	262,596
594 CAPITALIZED EXPENDITURES					
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					

2021-2022 FINAL BUDGET
BENTON COUNTY

0106101 AUDITOR'S O&M
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
00000.594.140.6401 Capital Outlay	0	98,035	0	0	0
Total CAPITAL OUTLAY	0	98,035	0	0	0
Total Financial, Recording and Election	0	98,035	0	0	0
Total CAPITALIZED EXPENDITURES	0	98,035	0	0	0
Total No Department	335,003	473,000	175,386	243,112	262,596
Total AUDITOR'S O&M	335,003	473,000	175,386	243,112	262,596

2021-2022 FINAL BUDGET
BENTON COUNTY

0107101 BENTON COUNTY HUMAN SERVICES
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
564 MENTAL HEALTH SERVICES					
564.400 Outpatient Services					
564.400.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Outpatient Services	0	0	0	0	0
564.460 Other Outpatient Tx					
564.460.4000 SERVICES					
00000.564.460.4103 Professional Services	0	952,504	0	952,504	952,504
Total SERVICES	0	952,504	0	952,504	952,504
Total Other Outpatient Tx	0	952,504	0	952,504	952,504
Total MENTAL HEALTH SERVICES	0	952,504	0	952,504	952,504
Total No Department	0	952,504	0	952,504	952,504
Total BENTON COUNTY HUMAN SERVICES	0	952,504	0	952,504	952,504

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
551 Welfare Services

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565 SOCIAL TYPE SERVICES					
565.110 County Admin-Drug Abuse					
565.110.3000 SUPPLIES					
00000.565.110.3101 Supplies	80	10,000	469	10,000	10,000
00000.565.110.3131 Essential Needs	0	10,000	1,823	10,000	10,000
Total SUPPLIES	80	20,000	2,292	20,000	20,000
565.110.4000 SERVICES					
00000.565.110.4103 Professional Services	138	3,000	1,898	3,000	3,000
00000.565.110.4155 DHS Contract Services	627,635	400,000	32,007	200,000	200,000
00000.565.110.4161 Direct Services	137	10,000	0	10,000	10,000
00000.565.110.4313 Tickets-Public Carrier	0	25,000	3,528	25,000	25,000
00000.565.110.4509 Rentals	0	662,000	91,653	442,000	442,000
00000.565.110.4701 Utilities	0	75,000	3,036	75,000	75,000
Total SERVICES	627,910	1,175,000	132,122	755,000	755,000
Total County Admin-Drug Abuse	627,990	1,195,000	134,414	775,000	775,000
565.120 Consolidated Housing					
565.120.3000 SUPPLIES					
00000.565.120.3101 Supplies	985	5,000	1,170	5,000	5,000
00000.565.120.3501 Minor Equipment and Small Tools	228	0	326	0	0
Total SUPPLIES	1,213	5,000	1,496	5,000	5,000
565.120.4000 SERVICES					
00000.565.120.4103 Professional Services	160	500	262	500	500

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
551 Welfare Services

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.565.120.4155 DHS Contract Services	515,127	1,000,000	48,045	500,000	500,000
00000.565.120.4161 Direct Services	0	10,000	0	5,000	5,000
00000.565.120.4313 Tickets-Public Carrier	1,022	0	513	0	0
00000.565.120.4509 Rentals	295,464	996,500	231,813	996,500	996,500
00000.565.120.4701 Utilities	13,210	15,000	11,335	20,000	20,000
Total SERVICES	824,983	2,022,000	291,968	1,522,000	1,522,000
Total Consolidated Housing	826,196	2,027,000	293,464	1,527,000	1,527,000
565.130 Community Development Block Grant					
565.130.4000 SERVICES					
00000.565.130.4155 DHS Contract Services	106,779	110,000	67,530	110,000	110,000
Total SERVICES	106,779	110,000	67,530	110,000	110,000
Total Community Development Block Grant	106,779	110,000	67,530	110,000	110,000
565.150 Emergency Solution Grant					
565.150.4000 SERVICES					
00000.565.150.4155 DHS Contract Services	66,409	15,000	0	565,000	565,000
00000.565.150.4161 Direct Services	0	15,000	0	15,000	15,000
Total SERVICES	66,409	30,000	0	580,000	580,000
Total Emergency Solution Grant	66,409	30,000	0	580,000	580,000
565.480 Emergency Housing					
565.480.4000 SERVICES					

**2021-2022 FINAL BUDGET
BENTON COUNTY**

0108101 HUMAN SERVICES
551 Welfare Services

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	SERVICES	0	0	0	0	0
Total	Emergency Housing	0	0	0	0	0
565.485	COVID-19 Emergency Homeless Housing					
565.485.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	COVID-19 Emergency Homeless Housing	0	0	0	0	0
Total	SOCIAL TYPE SERVICES	1,627,374	3,362,000	495,408	2,992,000	2,992,000
Total	Welfare Services	1,627,374	3,362,000	495,408	2,992,000	2,992,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
564 MENTAL HEALTH SERVICES					
564.120 Provider Administration					
564.120.1000 SALARIES & WAGES					
00000.564.120.1321 Senior Secretary	11,244	0	0	0	0
Total SALARIES & WAGES	11,244	0	0	0	0
564.120.2000 BENEFITS					
00000.564.120.2102 Social Security (FICA)	860	0	0	0	0
Total BENEFITS	860	0	0	0	0
564.120.4000 SERVICES					
00000.564.120.4202 Telephone	52	0	0	0	0
00000.564.120.4901 Association Dues	998	1,000	0	1,000	1,000
00000.564.120.4908 Licenses & Special Fees	106	500	0	500	500
Total SERVICES	1,156	1,500	0	1,500	1,500
564.120.9000 INTERFUND PAYMENTS					
00000.564.120.9501 IT Computer Replacement Assessr	1,966	0	0	0	0
Total INTERFUND PAYMENTS	1,966	0	0	0	0
Total Provider Administration	15,226	1,500	0	1,500	1,500
564.199 Crisis Administration					
564.199.1000 SALARIES & WAGES					
00000.564.199.1760 Crisis Supervisor	17,700	0	0	0	0
Total SALARIES & WAGES	17,700	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
564.199.2000 BENEFITS					
00000.564.199.2102 Social Security (FICA)	1,354	0	0	0	0
Total BENEFITS	1,354	0	0	0	0
564.199.3000 SUPPLIES					
00000.564.199.3201 Vehicle Fuel	17	0	0	0	0
Total SUPPLIES	17	0	0	0	0
564.199.4000 SERVICES					
00000.564.199.4103 Professional Services	0	30,000	0	15,000	15,000
00000.564.199.4202 Telephone	529	0	0	0	0
00000.564.199.4503 Rentals-Office Equipment	3,827	70,000	1,507	85,000	85,000
Total SERVICES	4,356	100,000	1,507	100,000	100,000
564.199.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Crisis Administration	23,427	100,000	1,507	100,000	100,000
564.220 Residential					
564.220.3000 SUPPLIES					
00000.564.220.3101 Supplies	0	4,000	395	4,000	4,000
Total SUPPLIES	0	4,000	395	4,000	4,000
Total Residential	0	4,000	395	4,000	4,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
564.320 Information Services					
564.320.3000 SUPPLIES					
00000.564.320.3501 Minor Equipment and Small Tools	0	10,000	0	10,000	10,000
Total SUPPLIES	0	10,000	0	10,000	10,000
564.320.4000 SERVICES					
00000.564.320.4161 Direct Services	2,195	148,500	0	148,500	148,500
Total SERVICES	2,195	148,500	0	148,500	148,500
Total Information Services	2,195	158,500	0	158,500	158,500
564.400 Outpatient Services					
564.400.4000 SERVICES					
00000.564.400.4155 DHS Contract Services	92,598	1,638,795	52,099	1,279,795	1,279,795
Total SERVICES	92,598	1,638,795	52,099	1,279,795	1,279,795
Total Outpatient Services	92,598	1,638,795	52,099	1,279,795	1,279,795
564.460 Other Outpatient Tx					
564.460.4000 SERVICES					
00000.564.460.4155 DHS Contract Services	0	242,000	77,753	242,000	242,000
00000.564.460.4161 Direct Services	0	5,000	0	5,000	5,000
Total SERVICES	0	247,000	77,753	247,000	247,000
Total Other Outpatient Tx	0	247,000	77,753	247,000	247,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total MENTAL HEALTH SERVICES	133,446	2,149,795	131,754	1,790,795	1,790,795
565 SOCIAL TYPE SERVICES					
565.110 County Admin-Drug Abuse					
565.110.1000 SALARIES & WAGES					
00000.565.110.1186 Housing Program Navigator	71,423	93,660	47,152	108,100	108,100
00000.565.110.1576 Housing Program Navigator	76,707	89,718	45,170	103,557	103,557
00000.565.110.1579 Housing Program Navigator	108,944	110,592	56,640	95,977	95,977
00000.565.110.1580 Program Specialist (Housing)	96,735	104,753	13,146	125,088	125,088
00000.565.110.1756 Program Specialist	10,792	97,488	0	124,736	124,736
00000.565.110.1905 Temporary Help	0	10,000	0	10,000	10,000
00000.565.110.1925 Overtime	0	600	0	600	600
Total SALARIES & WAGES	364,601	506,811	162,108	568,058	568,058
565.110.2000 BENEFITS					
00000.565.110.2102 Social Security (FICA)	27,928	38,892	12,484	43,768	43,768
00000.565.110.2103 Medical Insurance	120,117	152,468	49,539	171,609	171,609
00000.565.110.2104 Retirement	45,041	63,096	20,821	71,767	71,767
00000.565.110.2119 Paid Family Leave Act	24	0	238	921	921
Total BENEFITS	193,110	254,456	83,082	288,065	288,065
565.110.3000 SUPPLIES					
00000.565.110.3101 Supplies	3,281	4,500	111	4,500	4,500
00000.565.110.3108 Janitorial Supplies	0	500	0	500	500
00000.565.110.3111 Publications	0	500	0	500	500
00000.565.110.3112 Computer Supplies	0	500	0	500	500
00000.565.110.3135 Maintenance/Repair Supplies	0	500	0	500	500

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.565.110.3201 Vehicle Fuel	999	1,500	610	1,500	1,500
00000.565.110.3501 Minor Equipment and Small Tools	1,508	25,500	0	5,500	5,500
00000.565.110.3503 Computer Software	0	1,000	0	1,000	1,000
00000.565.110.3508 Computer Replacement	3,881	5,000	18,156	25,000	25,000
Total SUPPLIES	9,669	39,500	18,877	39,500	39,500
565.110.4000 SERVICES					
00000.565.110.4102 Contract Services	0	3,000	0	3,000	3,000
00000.565.110.4103 Professional Services	13,539	79,500	3,167	77,100	77,100
00000.565.110.4107 Messenger Service UPS	0	1,000	0	1,000	1,000
00000.565.110.4125 Janitorial Services	0	1,000	0	1,000	1,000
00000.565.110.4180 Legal Services	0	4,000	0	1,000	1,000
00000.565.110.4201 Postage	454	1,500	0	1,500	1,500
00000.565.110.4202 Telephone	6,031	5,000	3,655	6,000	6,000
00000.565.110.4301 Travel	2,137	6,000	2,319	6,000	6,000
00000.565.110.4305 Advisory Board	0	500	0	500	500
00000.565.110.4313 Tickets-Public Carrier	0	500	0	500	500
00000.565.110.4503 Rentals-Office Equipment	9,618	10,000	5,137	10,000	10,000
00000.565.110.4504 Rentals-Small Equipment	0	600	0	600	600
00000.565.110.4701 Utilities	413	3,600	4,380	6,000	6,000
00000.565.110.4801 Repair/Maintenance-Office	0	1,000	0	1,000	1,000
00000.565.110.4803 Repair/Maintenance-Computer	0	500	0	500	500
00000.565.110.4901 Association Dues	3,212	5,000	1,948	7,000	7,000
00000.565.110.4905 Training	2,329	6,000	3,084	6,000	6,000
00000.565.110.4906 Print/Bindery	0	1,000	0	500	500
00000.565.110.4907 Other Misc Rentals/Fees	0	0	201	500	500

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.565.110.4908 Licenses & Special Fees	0	500	0	500	500
00000.565.110.4961 Board Training	0	500	0	500	500
Total SERVICES	37,733	130,700	23,891	130,700	130,700
565.110.9000 INTERFUND PAYMENTS					
00000.565.110.9101 IT Administration Assessments	102,154	60,759	27,737	40,471	40,471
00000.565.110.9102 Legal Services - Prosecuting Attorn	1,085	1,700	0	1,700	1,700
00000.565.110.9501 IT Computer Replacement Assessn	0	0	0	13,193	13,193
00000.565.110.9504 Building / Office Rent	90,180	174,016	92,899	171,160	171,160
00000.565.110.9601 Insurance Management Assessmer	7,447	6,771	3,386	9,358	9,358
00000.565.110.9602 Workers' Compensation Assessmei	5,298	3,635	1,818	2,842	2,842
00000.565.110.9802 E R & R Vehicle Maintenance Cost	848	2,500	235	2,000	2,000
00000.565.110.9908 Accumulated Leave Assessments	14,755	8,869	4,435	9,941	9,941
Total INTERFUND PAYMENTS	221,767	258,250	130,510	250,665	250,665
Total County Admin-Drug Abuse	826,880	1,189,717	418,468	1,276,988	1,276,988
Total SOCIAL TYPE SERVICES	826,880	1,189,717	418,468	1,276,988	1,276,988
566 CHEMICAL DEPENDENCY SERVICES					
566.110 Substance Admin					
566.110.1000 SALARIES & WAGES					
00000.566.110.1314 Human Services Administrator	190,411	205,524	103,802	224,880	224,880
00000.566.110.1762 Administrative Assistant	104,162	105,312	53,940	93,129	93,129
00000.566.110.1905 Temporary Help	0	10,000	0	10,000	10,000
Total SALARIES & WAGES	294,573	320,836	157,742	328,009	328,009

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
566.110.2000 BENEFITS					
00000.566.110.2102 Social Security (FICA)	22,349	24,397	11,990	25,000	25,000
00000.566.110.2103 Medical Insurance	60,986	60,987	30,486	65,102	65,102
00000.566.110.2104 Retirement	36,388	39,477	20,262	40,896	40,896
00000.566.110.2119 Paid Family Leave Act	19	0	231	573	573
Total BENEFITS	119,742	124,861	62,969	131,571	131,571
566.110.3000 SUPPLIES					
00000.566.110.3101 Supplies	5,816	2,500	3,292	7,500	7,500
00000.566.110.3108 Janitorial Supplies	0	500	0	500	500
00000.566.110.3111 Publications	0	500	0	500	500
00000.566.110.3112 Computer Supplies	0	500	0	500	500
00000.566.110.3135 Maintenance/Repair Supplies	0	500	0	500	500
00000.566.110.3201 Vehicle Fuel	0	1,500	0	1,500	1,500
00000.566.110.3501 Minor Equipment and Small Tools	395	4,000	258	2,000	2,000
00000.566.110.3503 Computer Software	0	4,000	0	1,000	1,000
Total SUPPLIES	6,211	14,000	3,550	14,000	14,000
566.110.4000 SERVICES					
00000.566.110.4102 Contract Services	0	8,000	0	8,000	8,000
00000.566.110.4103 Professional Services	10,080	20,000	269	20,000	20,000
00000.566.110.4107 Messenger Service UPS	0	500	0	500	500
00000.566.110.4125 Janitorial Services	0	1,000	0	1,000	1,000
00000.566.110.4180 Legal Services	0	4,000	0	4,000	4,000
00000.566.110.4201 Postage	429	1,500	0	1,500	1,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.566.110.4202 Telephone	0	5,000	0	5,000	5,000
00000.566.110.4301 Travel	739	9,000	5,775	9,000	9,000
00000.566.110.4305 Advisory Board	0	500	0	500	500
00000.566.110.4313 Tickets-Public Carrier	0	500	0	500	500
00000.566.110.4503 Rentals-Office Equipment	0	10,000	0	10,000	10,000
00000.566.110.4504 Rentals-Small Equipment	0	500	0	500	500
00000.566.110.4801 Repair/Maintenance-Office	0	500	0	500	500
00000.566.110.4803 Repair/Maintenance-Computer	0	500	0	500	500
00000.566.110.4901 Association Dues	665	3,000	0	3,000	3,000
00000.566.110.4905 Training	0	11,500	528	11,500	11,500
00000.566.110.4906 Print/Bindery	0	1,000	0	1,000	1,000
00000.566.110.4908 Licenses & Special Fees	0	500	0	500	500
00000.566.110.4961 Board Training	0	500	0	500	500
Total SERVICES	11,913	78,000	6,572	78,000	78,000
566.110.9000 INTERFUND PAYMENTS					
00000.566.110.9101 IT Administration Assessments	15,483	0	0	0	0
00000.566.110.9102 Legal Services - Prosecuting Attorn	3,437	3,400	0	3,400	3,400
00000.566.110.9504 Building / Office Rent	12,602	0	0	0	0
00000.566.110.9601 Insurance Management Assessmer	1,241	4,062	2,031	3,743	3,743
00000.566.110.9602 Workers' Compensation Assessmei	883	2,181	1,091	1,137	1,137
00000.566.110.9908 Accumulated Leave Assessments	6,639	5,615	2,808	5,740	5,740
Total INTERFUND PAYMENTS	40,285	15,258	5,930	14,020	14,020
Total Substance Admin	472,724	552,955	236,763	565,600	565,600

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
566.196 Substance Abuse Administration					
566.196.4000 SERVICES					
00000.566.196.4103 Professional Services	31,402	80,000	13,258	60,000	60,000
00000.566.196.4202 Telephone	34	0	0	0	0
Total SERVICES	31,436	80,000	13,258	60,000	60,000
Total Substance Abuse Administration	31,436	80,000	13,258	60,000	60,000
566.210 Prevention Community Based					
566.210.4000 SERVICES					
00000.566.210.4155 DHS Contract Services	0	40,000	0	40,000	40,000
Total SERVICES	0	40,000	0	40,000	40,000
Total Prevention Community Based	0	40,000	0	40,000	40,000
566.220 CSAP Strategies and Activities					
566.220.4000 SERVICES					
00000.566.220.4155 DHS Contract Services	161,368	126,000	242,512	485,000	485,000
00000.566.220.4161 Direct Services	0	6,000	0	6,000	6,000
Total SERVICES	161,368	132,000	242,512	491,000	491,000
Total CSAP Strategies and Activities	161,368	132,000	242,512	491,000	491,000
566.230 CPTS Prevention					
566.230.4000 SERVICES					
00000.566.230.4155 DHS Contract Services	0	10,000	0	10,000	10,000
00000.566.230.4161 Direct Services	0	80,000	0	80,000	80,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	90,000	0	90,000	90,000
Total CPTS Prevention	0	90,000	0	90,000	90,000
566.310 Comm Outreach/Referral					
566.310.4000 SERVICES					
00000.566.310.4155 DHS Contract Services	0	21,000	0	11,000	11,000
Total SERVICES	0	21,000	0	11,000	11,000
Total Comm Outreach/Referral	0	21,000	0	11,000	11,000
Total CHEMICAL DEPENDENCY SERVICES	665,528	915,955	492,533	1,257,600	1,257,600
568 DEVELOPMENTAL DISABILITIES					
568.110 County Administration					
568.110.1000 SALARIES & WAGES					
00000.568.110.1315 Budget & Finance Analyst	149,201	161,044	81,340	175,992	175,992
00000.568.110.1755 Program Specialist	104,409	113,844	57,312	130,242	130,242
00000.568.110.1905 Temporary Help	0	5,000	0	5,000	5,000
Total SALARIES & WAGES	253,610	279,888	138,652	311,234	311,234
568.110.2000 BENEFITS					
00000.568.110.2102 Social Security (FICA)	18,880	20,904	10,349	23,810	23,810
00000.568.110.2103 Medical Insurance	60,986	60,987	30,486	69,149	69,149
00000.568.110.2104 Retirement	31,338	34,911	17,810	39,382	39,382
00000.568.110.2119 Paid Family Leave Act	16	0	203	457	457

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	111,220	116,802	58,848	132,798	132,798
568.110.3000 SUPPLIES					
00000.568.110.3101 Supplies	2,746	4,500	0	4,500	4,500
00000.568.110.3108 Janitorial Supplies	0	500	0	500	500
00000.568.110.3111 Publications	0	500	0	500	500
00000.568.110.3112 Computer Supplies	0	7,500	0	7,500	7,500
00000.568.110.3135 Maintenance/Repair Supplies	0	500	0	500	500
00000.568.110.3201 Vehicle Fuel	39	1,500	0	1,500	1,500
00000.568.110.3501 Minor Equipment and Small Tools	0	400	0	400	400
00000.568.110.3503 Computer Software	0	4,000	0	4,000	4,000
00000.568.110.3508 Computer Replacement	430	1,000	0	1,000	1,000
Total SUPPLIES	3,215	20,400	0	20,400	20,400
568.110.4000 SERVICES					
00000.568.110.4102 Contract Services	9,845	9,000	21,702	36,000	36,000
00000.568.110.4103 Professional Services	3,646	20,000	194	5,000	5,000
00000.568.110.4107 Messenger Service UPS	0	500	0	500	500
00000.568.110.4125 Janitorial Services	0	1,000	0	1,000	1,000
00000.568.110.4180 Legal Services	0	4,000	0	4,000	4,000
00000.568.110.4201 Postage	429	1,500	0	1,500	1,500
00000.568.110.4202 Telephone	1,919	4,000	212	2,000	2,000
00000.568.110.4301 Travel	3,851	4,000	1,968	4,000	4,000
00000.568.110.4305 Advisory Board	0	500	0	500	500
00000.568.110.4313 Tickets-Public Carrier	0	500	0	500	500
00000.568.110.4503 Rentals-Office Equipment	8,164	6,000	4,339	6,000	6,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.568.110.4504 Rentals-Small Equipment	0	1,000	0	1,000	1,000
00000.568.110.4801 Repair/Maintenance-Office	0	1,000	0	1,000	1,000
00000.568.110.4803 Repair/Maintenance-Computer	0	500	0	500	500
00000.568.110.4901 Association Dues	3,212	4,000	1,948	4,000	4,000
00000.568.110.4905 Training	84,588	21,000	31,300	41,000	41,000
00000.568.110.4906 Print/Bindery	0	500	0	500	500
00000.568.110.4907 Other Misc Rentals/Fees	0	0	201	0	0
00000.568.110.4908 Licenses & Special Fees	0	500	0	500	500
00000.568.110.4961 Board Training	0	500	0	500	500
Total SERVICES	115,654	80,000	61,864	110,000	110,000
568.110.9000 INTERFUND PAYMENTS					
00000.568.110.9101 IT Administration Assessments	22,981	0	0	0	0
00000.568.110.9102 Legal Services - Prosecuting Attorn	0	1,700	0	1,700	1,700
00000.568.110.9504 Building / Office Rent	68,521	0	0	0	0
00000.568.110.9601 Insurance Management Assessmer	2,483	2,708	1,354	3,743	3,743
00000.568.110.9602 Workers' Compensation Assessmei	1,766	1,454	727	1,137	1,137
00000.568.110.9802 E R & R Vehicle Maintenance Cost	848	0	0	0	0
00000.568.110.9908 Accumulated Leave Assessments	4,432	4,898	2,449	5,447	5,447
Total INTERFUND PAYMENTS	101,031	10,760	4,530	12,027	12,027
Total County Administration	584,730	507,850	263,894	586,459	586,459
Total DEVELOPMENTAL DISABILITIES	584,730	507,850	263,894	586,459	586,459
582 REDEMPTION OF LONG-TERM DEBT					

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
560 Contract Management

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
582.800 Redemption of Long Term Debt					
582.800.4000 SERVICES					
00000.582.800.4199 State Advance	0	113,589	0	0	0
Total SERVICES	0	113,589	0	0	0
Total Redemption of Long Term Debt	0	113,589	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	0	113,589	0	0	0
591 REDEMPTION OF LONG-TERM DEBT					
591.650 Debt Repayment - Mental Health Services					
591.650.4000 SERVICES					
00000.591.650.4199 State Advance	0	0	0	113,589	113,589
Total SERVICES	0	0	0	113,589	113,589
Total Debt Repayment - Mental Health Services	0	0	0	113,589	113,589
Total REDEMPTION OF LONG-TERM DEBT	0	0	0	113,589	113,589
594 CAPITALIZED EXPENDITURES					
594.600 Human Services					
594.600.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Human Services	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101 HUMAN SERVICES						
560 Contract Management						
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	Contract Management	2,210,584	4,876,906	1,306,649	5,025,431	5,025,431

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101 HUMAN SERVICES
564 Mental Health Contracts

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
564 MENTAL HEALTH SERVICES					
564.460 Other Outpatient Tx					
564.460.4000 SERVICES					
00000.564.460.4155 DHS Contract Services	169,614	0	0	0	0
Total SERVICES	169,614	0	0	0	0
Total Other Outpatient Tx	169,614	0	0	0	0
Total MENTAL HEALTH SERVICES	169,614	0	0	0	0
Total Mental Health Contracts	169,614	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
568 DEVELOPMENTAL DISABILITIES					
568.310 Staff Training					
568.310.4000 SERVICES					
00000.568.310.4155 DHS Contract Services	19,280	20,000	10,611	30,000	30,000
00000.568.310.4161 Direct Services	0	2,500	0	2,500	2,500
Total SERVICES	19,280	22,500	10,611	32,500	32,500
Total Staff Training	19,280	22,500	10,611	32,500	32,500
568.320 Board Training					
568.320.4000 SERVICES					
00000.568.320.4161 Direct Services	0	1,000	0	1,000	1,000
Total SERVICES	0	1,000	0	1,000	1,000
Total Board Training	0	1,000	0	1,000	1,000
568.400 Community Info Activities					
568.400.3000 SUPPLIES					
00000.568.400.3101 Supplies	0	2,500	0	2,500	2,500
Total SUPPLIES	0	2,500	0	2,500	2,500
568.400.4000 SERVICES					
00000.568.400.4155 DHS Contract Services	51,304	50,000	39,780	60,000	60,000
00000.568.400.4161 Direct Services	0	2,000	0	2,000	2,000
Total SERVICES	51,304	52,000	39,780	62,000	62,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Community Info Activities	51,304	54,500	39,780	64,500	64,500
568.610 Child Development Services					
568.610.4000 SERVICES					
00000.568.610.4155 DHS Contract Services	187,223	170,000	107,100	214,200	214,200
Total SERVICES	187,223	170,000	107,100	214,200	214,200
Total Child Development Services	187,223	170,000	107,100	214,200	214,200
568.620 Group Supported Employment					
568.620.4000 SERVICES					
00000.568.620.4155 DHS Contract Services	1,196,036	1,200,000	462,093	635,800	635,800
Total SERVICES	1,196,036	1,200,000	462,093	635,800	635,800
Total Group Supported Employment	1,196,036	1,200,000	462,093	635,800	635,800
568.630 Specialized Industries					
568.630.4000 SERVICES					
00000.568.630.4155 DHS Contract Services	92,353	1,300,000	0	655,861	655,861
Total SERVICES	92,353	1,300,000	0	655,861	655,861
Total Specialized Industries	92,353	1,300,000	0	655,861	655,861
568.640 Employment Support					
568.640.4000 SERVICES					
00000.568.640.4155 DHS Contract Services	724,788	645,000	385,996	645,000	645,000
Total SERVICES	724,788	645,000	385,996	645,000	645,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Employment Support	724,788	645,000	385,996	645,000	645,000
568.670 Community Access					
568.670.4000 SERVICES					
00000.568.670.4155 DHS Contract Services	495,105	490,000	247,896	490,000	490,000
Total SERVICES	495,105	490,000	247,896	490,000	490,000
Total Community Access	495,105	490,000	247,896	490,000	490,000
568.920 Admin Infrastructure					
568.920.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Admin Infrastructure	0	0	0	0	0
568.930 Agency Start-Up					
568.930.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Agency Start-Up	0	0	0	0	0
Total DEVELOPMENTAL DISABILITIES	2,766,089	3,883,000	1,253,476	2,738,861	2,738,861
582 REDEMPTION OF LONG-TERM DEBT					
582.800 Redemption of Long Term Debt					
582.800.4000 SERVICES					
00000.582.800.4199 State Advance	0	131,739	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	131,739	0	0	0
Total Redemption of Long Term Debt	0	131,739	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	0	131,739	0	0	0
585 Special or Extraordinary Items					
585.100 Change in equity due to xfer of operatns					
585.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.585.100.0081 Other Adjustements	0	0	2,237,237	0	0
Total OTHER DECREASES IN FUND RESOURC	0	0	2,237,237	0	0
Total Change in equity due to xfer of operatns	0	0	2,237,237	0	0
Total Special or Extraordinary Items	0	0	2,237,237	0	0
591 REDEMPTION OF LONG-TERM DEBT					
591.650 Debt Repayment - Mental Health Services					
591.650.4000 SERVICES					
00000.591.650.4199 State Advance	0	0	0	131,739	131,739
Total SERVICES	0	0	0	131,739	131,739
Total Debt Repayment - Mental Health Services	0	0	0	131,739	131,739
Total REDEMPTION OF LONG-TERM DEBT	0	0	0	131,739	131,739

2021-2022 FINAL BUDGET
BENTON COUNTY

0108101	HUMAN SERVICES					
Total	Develop Disabilities Contracts	2,766,089	4,014,739	3,490,713	2,870,600	2,870,600
Total	HUMAN SERVICES	6,773,661	12,253,645	5,292,770	10,888,031	10,888,031

2021-2022 FINAL BUDGET

BENTON COUNTY

0109101 TREASURER'S INVESTMENT POOL
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.220 Fiduciary Services					
514.220.1000 SALARIES & WAGES					
00000.514.220.1498 Treasurer	0	25,017	12,405	0	0
00000.514.220.1501 Chief Deputy Treasurer	0	18,874	9,164	0	0
00000.514.220.1502 Accounting Assistant III	0	0	0	0	8,424
00000.514.220.1505 Accounting Support Specialist	0	0	0	0	5,708
00000.514.220.1509 Accounting Assistant III	91,441	99,082	49,508	111,576	111,576
Total SALARIES & WAGES	91,441	142,973	71,077	111,576	125,708
514.220.2000 BENEFITS					
00000.514.220.2102 Social Security (FICA)	6,850	10,791	5,372	8,536	9,618
00000.514.220.2103 Medical Insurance	27,311	33,993	17,037	27,375	27,375
00000.514.220.2104 Retirement	11,299	18,159	7,537	14,349	16,168
00000.514.220.2119 Paid Family Leave Act	6	0	102	164	185
Total BENEFITS	45,466	62,943	30,048	50,424	53,346
514.220.3000 SUPPLIES					
00000.514.220.3101 Supplies	39	1,000	0	1,500	1,500
00000.514.220.3111 Publications	77	240	0	440	440
Total SUPPLIES	116	1,240	0	1,940	1,940
514.220.4000 SERVICES					
00000.514.220.4102 Contract Services	31,500	36,000	23,625	41,000	41,000
00000.514.220.4301 Travel	950	5,500	2,832	9,500	9,500
00000.514.220.4901 Association Dues	0	600	0	1,200	1,200

2021-2022 FINAL BUDGET

BENTON COUNTY

0109101 TREASURER'S INVESTMENT POOL
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.220.4905 Training	1,455	3,100	885	7,100	7,100
Total SERVICES	33,905	45,200	27,342	58,800	58,800
514.220.9000 INTERFUND PAYMENTS					
00000.514.220.9101 IT Administration Assessments	17,958	22,771	10,393	0	0
00000.514.220.9501 IT Computer Replacement Assessr	1,007	785	391	148	148
00000.514.220.9601 Insurance Management Assessmer	736	1,734	867	2,288	2,288
00000.514.220.9602 Workers' Compensation Assessme	528	997	499	701	701
00000.514.220.9908 Accumulated Leave Assessments	780	2,502	1,251	1,953	2,201
Total INTERFUND PAYMENTS	21,009	28,789	13,401	5,090	5,338
Total Fiduciary Services	191,937	281,145	141,868	227,830	245,132
Total FINANCIAL, RECORDING & ELECTION	191,937	281,145	141,868	227,830	245,132
594 CAPITALIZED EXPENDITURES					
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					
00000.594.140.6401 Capital Outlay	0	0	0	50,000	50,000
Total CAPITAL OUTLAY	0	0	0	50,000	50,000
Total Financial, Recording and Election	0	0	0	50,000	50,000
Total CAPITALIZED EXPENDITURES	0	0	0	50,000	50,000
Total No Department	191,937	281,145	141,868	277,830	295,132

2021-2022 FINAL BUDGET
BENTON COUNTY

0109101 TREASURER'S INVESTMENT POOL

Total	TREASURER'S INVESTMENT POOL	191,937	281,145	141,868	277,830	295,132

2021-2022 FINAL BUDGET

BENTON COUNTY

0110102 PARK DEVELOPMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
576 PARK FACILITIES					
576.810 Park Development					
576.810.3000 SUPPLIES					
00000.576.810.3106 Operating Supplies	0	2,000	0	2,000	2,000
00000.576.810.3120 Ground Keeping Supplies	11,472	20,000	2,170	20,000	20,000
00000.576.810.3501 Minor Equipment and Small Tools	5,755	15,000	0	15,000	15,000
Total SUPPLIES	17,227	37,000	2,170	37,000	37,000
576.810.4000 SERVICES					
00000.576.810.4102 Contract Services	50,116	193,000	74,665	282,000	282,000
00000.576.810.4103 Professional Services	2,964	0	3,251	0	0
Total SERVICES	53,080	193,000	77,916	282,000	282,000
576.810.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
576.810.9000 INTERFUND PAYMENTS					
00000.576.810.9169 Road Fund Services	14,801	35,000	9,488	31,000	31,000
Total INTERFUND PAYMENTS	14,801	35,000	9,488	31,000	31,000
Total Park Development	85,108	265,000	89,574	350,000	350,000
576.900 Other Park Facilities					
576.900.4000 SERVICES					
00000.576.900.4401 Taxes and Operating Assessments	15,387	0	0	0	0
Total SERVICES	15,387	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0110102 PARK DEVELOPMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Other Park Facilities	15,387	0	0	0	0
Total PARK FACILITIES	100,495	265,000	89,574	350,000	350,000
594 CAPITALIZED EXPENDITURES					
594.760 Park Facilities					
594.760.6000 CAPITAL OUTLAY					
00000.594.760.6101 Land	102,144	0	0	100,000	100,000
Total CAPITAL OUTLAY	102,144	0	0	100,000	100,000
Total Park Facilities	102,144	0	0	100,000	100,000
Total CAPITALIZED EXPENDITURES	102,144	0	0	100,000	100,000
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0017 T/O to Capital Project Fund	0	94,820	94,820	0	0
Total OTHER DECREASES IN FUND RESOURC	0	94,820	94,820	0	0
Total Operating Transfer Out	0	94,820	94,820	0	0
Total OPERATING TRANSFER-OUTS	0	94,820	94,820	0	0
Total No Department	202,639	359,820	184,394	450,000	450,000

2021-2022 FINAL BUDGET

BENTON COUNTY

Total		PARK DEVELOPMENT				
		202,639	359,820	184,394	450,000	450,000
0111101	ELECTION RESERVE					
000	No Department					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.401	Election Costs					
514.401.1000	SALARIES & WAGES					
00000.514.401.1139	Office Supervisor - Prosser	59,562	0	0	0	0
00000.514.401.1151	Auditor	53,487	55,513	27,482	57,969	57,969
00000.514.401.1163	Chief Deputy Auditor	42,368	47,186	21,862	49,274	49,274
00000.514.401.1165	Office Assistant III	0	36,140	17,780	40,828	40,828
00000.514.401.1205	Office Assistant IV	0	22,765	11,359	34,276	26,203
00000.514.401.1313	Administrative Assistant	0	0	1,346	0	0
00000.514.401.1559	Office Assistant III	22,134	22,398	11,387	24,114	24,114
00000.514.401.1585	Election Specialist	47,463	51,432	25,706	59,308	59,308
00000.514.401.1586	Election Manager	63,174	70,115	34,461	82,616	82,616
00000.514.401.1587	Office Assistant III	40,878	44,166	22,137	47,456	47,456
00000.514.401.1588	Temporary Help	15,822	15,000	5,754	15,000	15,000
00000.514.401.1591	Office Assistant III	44,258	44,796	22,774	48,228	48,228
00000.514.401.1730	Election Systems Supervisor	0	0	0	61,500	61,500
00000.514.401.1850	Election Board Workers	0	1,000	0	0	0
00000.514.401.1905	Temporary Help	0	0	25	1,000	1,000
00000.514.401.1925	Overtime	1,436	15,000	1,730	15,000	15,000
Total	SALARIES & WAGES	390,582	425,511	203,803	536,569	528,496
514.401.2000	BENEFITS					
00000.514.401.2102	Social Security (FICA)	29,554	32,059	15,341	41,048	40,430
00000.514.401.2103	Medical Insurance	98,355	101,644	52,147	120,298	120,298
00000.514.401.2104	Retirement	46,992	52,010	25,440	68,792	67,965

2021-2022 FINAL BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.401.2119 Paid Family Leave Act	24	0	299	809	797
Total BENEFITS	174,925	185,713	93,227	230,947	229,490
514.401.3000 SUPPLIES					
00000.514.401.3101 Supplies	9,792	30,000	4,711	30,000	30,000
00000.514.401.3201 Vehicle Fuel	2,802	4,000	829	4,000	4,000
00000.514.401.3501 Minor Equipment and Small Tools	3,905	0	5,678	0	0
Total SUPPLIES	16,499	34,000	11,218	34,000	34,000
514.401.4000 SERVICES					
00000.514.401.4103 Professional Services	29,041	22,000	17,113	403,000	403,000
00000.514.401.4201 Postage	130,708	244,000	59,111	364,000	364,000
00000.514.401.4301 Travel	8,789	10,000	3,647	10,000	10,000
00000.514.401.4503 Rentals-Office Equipment	27,169	69,700	12,756	69,700	69,700
00000.514.401.4801 Repair/Maintenance-Office	0	1,500	0	1,500	1,500
00000.514.401.4901 Association Dues	353	1,900	333	1,900	1,900
00000.514.401.4904 Election Costs	0	20,000	5,844	0	0
00000.514.401.4905 Training	5,276	13,500	1,716	13,500	13,500
00000.514.401.4925 Ballot Assembly & Printing	471,761	500,000	232,018	720,000	720,000
Total SERVICES	673,097	882,600	332,538	1,583,600	1,583,600
514.401.5000 INTERGOVERNMENTAL SERVICES					
00000.514.401.5134 Election Cost	21,183	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	21,183	0	0	0	0
514.401.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.401.9101 IT Administration Assessments	160,267	203,799	93,035	166,871	166,871
00000.514.401.9103 E R & R Fund Services	433	0	59	0	0
00000.514.401.9501 IT Computer Replacement Assessr	32,083	22,068	3,960	58,761	58,761
00000.514.401.9503 E R & R Rental Assessments	2,171	0	1,032	12,894	12,894
00000.514.401.9601 Insurance Management Assessmer	5,355	5,570	2,785	9,096	9,096
00000.514.401.9602 Workers' Compensation Assessme	3,803	3,201	1,601	2,789	2,789
00000.514.401.9802 E R & R Vehicle Maintenance Cost	598	2,017	142	1,500	1,500
00000.514.401.9908 Accumulated Leave Assessments	6,067	7,446	3,723	9,390	9,249
Total INTERFUND PAYMENTS	210,777	244,101	106,337	261,301	261,160
Total Election Costs	1,487,063	1,771,925	747,123	2,646,417	2,636,746
514.901 Voter Registration					
514.901.1000 SALARIES & WAGES					
00000.514.901.1163 Chief Deputy Auditor	42,368	47,186	21,862	49,274	49,274
00000.514.901.1165 Office Assistant III	0	0	0	40,828	40,828
00000.514.901.1313 Administrative Assistant	0	0	1,346	0	0
00000.514.901.1559 Office Assistant III	22,134	0	0	0	0
00000.514.901.1585 Election Specialist	47,464	51,432	25,707	59,308	59,308
00000.514.901.1586 Election Manager	63,174	70,115	34,460	82,616	82,616
00000.514.901.1587 Office Assistant III	40,878	44,166	22,137	47,456	47,456
00000.514.901.1588 Temporary Help	0	15,000	0	15,000	15,000
00000.514.901.1591 Office Assistant III	44,258	44,796	22,774	48,228	48,228
00000.514.901.1730 Election Systems Supervisor	0	0	0	61,500	61,500
00000.514.901.1925 Overtime	151	600	47	600	600

2021-2022 FINAL BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	260,427	273,295	128,333	404,810	404,810
514.901.2000 BENEFITS					
00000.514.901.2102 Social Security (FICA)	19,641	20,668	9,696	30,968	30,968
00000.514.901.2103 Medical Insurance	72,791	65,984	33,132	97,967	97,967
00000.514.901.2104 Retirement	32,198	32,804	16,484	52,059	52,059
00000.514.901.2119 Paid Family Leave Act	17	0	188	616	616
Total BENEFITS	124,647	119,456	59,500	181,610	181,610
514.901.3000 SUPPLIES					
00000.514.901.3101 Supplies	605	3,500	29	3,500	3,500
00000.514.901.3201 Vehicle Fuel	1,128	1,000	142	1,000	1,000
00000.514.901.3501 Minor Equipment and Small Tools	17	0	197	0	0
Total SUPPLIES	1,750	4,500	368	4,500	4,500
514.901.4000 SERVICES					
00000.514.901.4103 Professional Services	3,752	10,500	262	10,500	10,500
00000.514.901.4201 Postage	5,063	49,000	1,477	49,000	49,000
00000.514.901.4301 Travel	279	500	1,493	500	500
00000.514.901.4503 Rentals-Office Equipment	1,569	3,000	935	3,000	3,000
Total SERVICES	10,663	63,000	4,167	63,000	63,000
514.901.9000 INTERFUND PAYMENTS					
00000.514.901.9101 IT Administration Assessments	53,422	67,933	31,013	55,623	55,623
00000.514.901.9503 E R & R Rental Assessments	724	0	344	3,930	3,930
00000.514.901.9601 Insurance Management Assessmer	3,443	4,543	2,272	4,245	4,245

2021-2022 FINAL BUDGET

BENTON COUNTY

0111101 ELECTION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.901.9602 Workers' Compensation Assessme	2,445	2,611	1,306	1,301	1,301
00000.514.901.9802 E R & R Vehicle Maintenance Cost	218	672	137	375	375
00000.514.901.9908 Accumulated Leave Assessments	4,187	4,783	2,392	7,084	7,084
Total INTERFUND PAYMENTS	64,439	80,542	37,464	72,558	72,558
Total Voter Registration	461,926	540,793	229,832	726,478	726,478
Total FINANCIAL, RECORDING & ELECTION	1,948,989	2,312,718	976,955	3,372,895	3,363,224
594 CAPITALIZED EXPENDITURES					
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					
00000.594.140.6401 Capital Outlay	291,453	110,000	54,803	54,804	54,804
Total CAPITAL OUTLAY	291,453	110,000	54,803	54,804	54,804
Total Financial, Recording and Election	291,453	110,000	54,803	54,804	54,804
Total CAPITALIZED EXPENDITURES	291,453	110,000	54,803	54,804	54,804
Total No Department	2,240,442	2,422,718	1,031,758	3,427,699	3,418,028
Total ELECTION RESERVE	2,240,442	2,422,718	1,031,758	3,427,699	3,418,028

2021-2022 FINAL BUDGET

BENTON COUNTY

0112101 TREASURER'S O & M
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.220 Fiduciary Services					
514.220.1000 SALARIES & WAGES					
00000.514.220.1503 Accounting Assistant III	60,798	80,724	40,172	74,424	74,424
00000.514.220.1589 Tax Collection Specialist	36,483	97,140	39,141	47,313	47,313
00000.514.220.1925 Overtime	0	1,000	7	1,000	1,000
Total SALARIES & WAGES	97,281	178,864	79,320	122,737	122,737
514.220.2000 BENEFITS					
00000.514.220.2102 Social Security (FICA)	7,236	12,719	5,881	9,389	9,389
00000.514.220.2103 Medical Insurance	31,132	49,434	24,728	37,201	37,201
00000.514.220.2104 Retirement	12,002	21,062	10,189	15,794	15,794
00000.514.220.2119 Paid Family Leave Act	7	0	116	181	181
Total BENEFITS	50,377	83,215	40,914	62,565	62,565
514.220.3000 SUPPLIES					
00000.514.220.3101 Supplies	0	4,458	0	4,908	4,908
00000.514.220.3111 Publications	0	150	76	150	150
00000.514.220.3201 Vehicle Fuel	0	1,000	0	1,100	1,100
00000.514.220.3501 Minor Equipment and Small Tools	0	700	0	770	770
Total SUPPLIES	0	6,308	76	6,928	6,928
514.220.4000 SERVICES					
00000.514.220.4102 Contract Services	204	9,800	0	10,780	10,780
00000.514.220.4103 Professional Services	1	15,000	827	15,000	15,000
00000.514.220.4201 Postage	2,205	14,036	5,653	14,536	14,536

2021-2022 FINAL BUDGET

BENTON COUNTY

0112101 TREASURER'S O & M
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.514.220.4301 Travel	0	2,000	0	2,500	2,500
00000.514.220.4902 Foreclosure Costs	19,698	70,000	12,839	70,000	70,000
00000.514.220.4905 Training	0	2,500	0	3,000	3,000
00000.514.220.4942 Record Fees	2,953	12,000	1,832	14,500	14,500
Total SERVICES	25,061	125,336	21,151	130,316	130,316
514.220.9000 INTERFUND PAYMENTS					
00000.514.220.9101 IT Administration Assessments	1,108	1,552	708	0	0
00000.514.220.9501 IT Computer Replacement Assessr	776	779	388	105	105
00000.514.220.9601 Insurance Management Assessmer	2,428	2,090	1,045	2,757	2,757
00000.514.220.9602 Workers' Compensation Assessme	1,700	1,201	601	845	845
00000.514.220.9908 Accumulated Leave Assessments	2,712	2,902	1,451	2,148	2,148
Total INTERFUND PAYMENTS	8,724	8,524	4,193	5,855	5,855
Total Fiduciary Services	181,443	402,247	145,654	328,401	328,401
Total FINANCIAL, RECORDING & ELECTION	181,443	402,247	145,654	328,401	328,401
581 INTERFUND LOANS					
581.100 Loans Issued to Other Funds					
581.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Loans Issued to Other Funds	0	0	0	0	0
Total INTERFUND LOANS	0	0	0	0	0

**2021-2022 FINAL BUDGET
BENTON COUNTY**

**0112101 TREASURER'S O & M
000 No Department**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
594 CAPITALIZED EXPENDITURES					
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					
00000.594.140.6401 Capital Outlay	0	248,270	4,000	32,700	32,700
Total CAPITAL OUTLAY	0	248,270	4,000	32,700	32,700
Total Financial, Recording and Election	0	248,270	4,000	32,700	32,700
Total CAPITALIZED EXPENDITURES	0	248,270	4,000	32,700	32,700
Total No Department	181,443	650,517	149,654	361,101	361,101
Total TREASURER'S O & M	181,443	650,517	149,654	361,101	361,101

2021-2022 FINAL BUDGET
BENTON COUNTY

0114101 PATHS & TRAILS RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
576 PARK FACILITIES					
576.901 Trails					
576.901.4000 SERVICES					
00000.576.901.4401 Taxes and Operating Assessments	226	300	118	300	300
Total SERVICES	226	300	118	300	300
576.901.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Trails	226	300	118	300	300
Total PARK FACILITIES	226	300	118	300	300
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0044 T/O to Road	471	105,000	42,339	125,000	125,000
Total OTHER DECREASES IN FUND RESOURC	471	105,000	42,339	125,000	125,000
Total Operating Transfer Out	471	105,000	42,339	125,000	125,000
Total OPERATING TRANSFER-OUTS	471	105,000	42,339	125,000	125,000
Total No Department	697	105,300	42,457	125,300	125,300
Total PATHS & TRAILS RESERVE	697	105,300	42,457	125,300	125,300

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
527 JUVENILE SERVICES					
527.100 Juvenile Administration					
527.100.1000 SALARIES & WAGES					
00000.527.100.1140 Counselor II	0	0	5,300	15,650	15,650
00000.527.100.1593 Juvenile Administrator	208,720	218,856	112,152	229,944	229,944
00000.527.100.1595 Detention Manager	91,489	89,208	58,584	93,688	93,688
00000.527.100.1596 Accounting Assistant III	100,962	102,120	52,320	107,256	107,256
00000.527.100.1597 Senior Secretary	95,199	100,296	51,372	105,336	105,336
00000.527.100.1598 Legal Process Supervisor	115,575	121,920	62,448	128,016	128,016
00000.527.100.1600 Legal Process Assistant II	52,444	0	0	0	0
00000.527.100.1601 Legal Process Assistant III	87,216	88,200	33,914	73,116	73,116
00000.527.100.1603 DIV. Man. Prev. Specialist	169,709	171,552	87,876	180,168	180,168
00000.527.100.1604 Counselor III	118,198	102,636	58,440	129,406	129,406
00000.527.100.1606 Counselor II	24,862	29,268	14,233	0	0
00000.527.100.1608 Legal Secretary IV	46,415	60,216	25,502	51,915	51,915
00000.527.100.1609 Legal Process Assistant IV	29,512	92,640	48,525	97,296	97,296
00000.527.100.1612 Detention Officer	94,456	95,688	49,044	100,536	100,536
00000.527.100.1613 Accounting Assistant II	77,894	47,247	26,505	49,621	49,621
00000.527.100.1615 Detention Officer	79,102	88,328	34,027	82,986	82,986
00000.527.100.1616 Detention Officer	94,456	95,688	49,044	100,536	100,536
00000.527.100.1617 Detention Officer	94,456	95,688	49,044	100,536	100,536
00000.527.100.1618 Detention Officer	76,886	83,406	35,137	80,880	80,880
00000.527.100.1619 Detention Officer	82,401	91,683	38,178	84,672	84,672
00000.527.100.1620 Detention Officer	94,456	95,688	49,044	100,536	100,536
00000.527.100.1621 Service Learning Program Facilitator	60,373	95,688	16,616	83,946	83,946
00000.527.100.1622 Detention Supervisor	122,726	124,128	63,600	130,416	130,416

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.100.1623 Detention Officer	76,303	76,512	38,556	86,124	86,124
00000.527.100.1624 Detention Officer	75,045	81,279	31,597	81,348	81,348
00000.527.100.1627 Detention Supervisor	122,726	124,128	64,578	130,416	130,416
00000.527.100.1628 Counselor II	122,448	124,128	63,600	130,416	130,416
00000.527.100.1629 Detention Officer	86,461	93,803	47,254	100,536	100,536
00000.527.100.1630 Detention Officer	94,456	95,688	11,279	100,536	100,536
00000.527.100.1632 Legal Process Assistant III	20,253	70,754	35,636	79,624	79,624
00000.527.100.1633 Detention Officer	72,185	78,976	39,788	88,885	88,885
00000.527.100.1635 Detention Officer	94,456	95,688	49,044	100,536	100,536
00000.527.100.1636 Detention Officer	94,456	95,688	48,992	100,536	100,536
00000.527.100.1643 Facilities Supervisor	121,846	107,803	54,267	121,266	121,266
00000.527.100.1647 Counselor II	0	8,689	5,300	9,130	9,130
00000.527.100.1648 Detention Supervisor	122,726	124,128	63,600	130,416	130,416
00000.527.100.1649 Detention Supervisor	97,009	99,577	50,138	112,022	112,022
00000.527.100.1651 Legal Process Assistant II	40,886	0	0	0	0
00000.527.100.1653 Counselor II	54,963	57,788	39,083	56,580	56,580
00000.527.100.1655 Counselor III	135,304	136,848	70,128	143,784	143,784
00000.527.100.1660 Detention Officer	75,809	83,406	38,241	84,914	84,914
00000.527.100.1661 Detention Officer	94,456	95,688	45,403	100,536	100,536
00000.527.100.1662 Detention Officer	39,335	47,844	35,862	39,672	39,672
00000.527.100.1665 Legal Secretary II	87,216	88,200	45,204	92,688	92,688
00000.527.100.1667 Counselor II	0	11,966	0	0	0
00000.527.100.1672 Regular PT Secretary IV	39,031	0	0	0	0
00000.527.100.1674 Detention Officer	78,662	85,336	42,982	96,042	96,042
00000.527.100.1675 Legal Process Assistant IV	91,578	92,640	47,472	97,296	97,296

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.100.1676 Counselor II	122,726	124,128	63,600	130,416	130,416
00000.527.100.1677 Specialized Services Manager	93,377	111,504	65,907	117,120	117,120
00000.527.100.1678 Detention Officer	88,619	76,512	38,556	86,124	86,124
00000.527.100.1679 Counselor II	99,031	107,274	54,024	120,714	120,714
00000.527.100.1680 Counselor II	110,681	124,128	61,402	130,416	130,416
00000.527.100.1702 Detention Officer	74,707	80,817	40,712	90,956	90,956
00000.527.100.1713 Counselor II	117,755	124,128	63,600	130,416	130,416
00000.527.100.1714 Counselor II	61,363	62,064	31,800	65,208	65,208
00000.527.100.1718 Regular PT Legal Secretary III	52,330	52,920	27,122	55,608	55,608
00000.527.100.1720 Counselor II	61,363	62,064	31,800	65,208	65,208
00000.527.100.1721 Detention Shift Manager	65,694	64,920	36,150	68,184	68,184
00000.527.100.1723 Detention Officer	75,045	81,279	40,944	91,476	91,476
00000.527.100.1728 Unit Supervisor	52,230	51,864	27,208	54,466	54,466
00000.527.100.1747 Juv Admin Svs Financial Manager	161,606	155,177	64,238	136,090	136,090
00000.527.100.1796 Legal Process Assistant III	27,448	85,736	43,188	92,688	92,688
00000.527.100.1905 Temporary Help	102,195	144,592	109,624	144,592	144,592
00000.527.100.1911 Temporary Help-Clerical	15,314	2,000	3,571	2,000	2,000
00000.527.100.1915 Shift Differential	10,519	12,742	5,506	12,742	12,742
00000.527.100.1922 Judge Pro Tem (part-time)	4,133	37,848	1,553	37,848	37,848
00000.527.100.1925 Overtime	276,284	87,012	130,368	214,912	87,012
00000.527.100.1935 Holiday	116,926	157,504	53,931	157,504	157,504
Total SALARIES & WAGES	5,744,463	5,872,914	2,983,713	6,214,447	6,086,547
527.100.2000 BENEFITS					
00000.527.100.2102 Social Security (FICA)	434,666	445,445	226,026	475,405	465,621
00000.527.100.2103 Medical Insurance	1,315,215	1,337,833	675,157	1,375,036	1,375,036

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.100.2104 Retirement	694,684	721,095	374,111	799,178	782,730
00000.527.100.2119 Paid Family Leave Act	349	0	4,377	9,116	8,928
Total BENEFITS	2,444,914	2,504,373	1,279,671	2,658,735	2,632,315
527.100.3000 SUPPLIES					
00000.527.100.3101 Supplies	20,634	18,578	10,360	18,578	18,578
00000.527.100.3106 Operating Supplies	35,928	35,000	12,091	35,000	35,000
00000.527.100.3111 Publications	18,021	16,000	9,105	16,000	16,000
00000.527.100.3130 Incentives/Activities Supplies	10,153	12,000	8,521	12,000	12,000
00000.527.100.3201 Vehicle Fuel	15,326	11,816	8,863	11,816	11,816
00000.527.100.3501 Minor Equipment and Small Tools	18,816	13,000	10,457	13,000	13,000
00000.527.100.3503 Computer Software	0	0	5,482	0	0
00000.527.100.3507 Non Replacement Computers	4,333	5,000	0	5,000	5,000
00000.527.100.3508 Computer Replacement	0	0	1,931	0	0
Total SUPPLIES	123,211	111,394	66,810	111,394	111,394
527.100.4000 SERVICES					
00000.527.100.4103 Professional Services	732,062	824,538	478,257	974,952	974,952
00000.527.100.4115 Recreation	0	1,000	0	1,000	1,000
00000.527.100.4131 Security	228,797	322,134	132,006	322,134	322,134
00000.527.100.4201 Postage	2,495	4,052	2,133	4,052	4,052
00000.527.100.4202 Telephone	3,171	14,000	1,296	14,000	14,000
00000.527.100.4301 Travel	11,458	13,000	6,110	13,000	13,000
00000.527.100.4401 Taxes and Operating Assessments	1,805	3,620	955	3,620	3,620
00000.527.100.4501 Office Rent	50	0	0	0	0
00000.527.100.4601 Insurance & Bonds	7,242	7,770	3,703	7,770	7,770

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.100.4701 Utilities	226,460	240,000	114,337	240,000	240,000
00000.527.100.4725 Washington State Patrol Services	0	0	2,400	0	0
00000.527.100.4727 EDC-800 MHZ User Fees	0	12,741	3,280	12,741	14,020
00000.527.100.4729 Background Checks - WSP	0	4,000	1,437	4,000	4,000
00000.527.100.4733 800 MHZ System Upgrade	0	5,689	2,844	5,689	5,843
00000.527.100.4801 Repair/Maintenance-Office	1,930	4,000	287	4,000	4,000
00000.527.100.4802 Repair/Maintenance-Vehicle	8,592	12,676	7,655	12,676	12,676
00000.527.100.4901 Association Dues	6,905	6,566	1,270	6,566	6,566
00000.527.100.4905 Training	7,094	12,000	5,099	12,000	12,000
00000.527.100.4906 Print/Bindery	9,461	10,000	2,129	10,000	10,000
00000.527.100.4908 Licenses & Special Fees	568	700	317	700	700
Total SERVICES	1,248,090	1,498,486	765,515	1,648,900	1,650,333
527.100.5000 INTERGOVERNMENTAL SERVICES					
00000.527.100.5114 Washington State Patrol Services	4,800	0	0	0	0
00000.527.100.5119 EDC-800 MHZ User Fees	11,505	0	0	0	0
00000.527.100.5121 Background Checks - WSP	4,185	0	0	0	0
00000.527.100.5133 800 MHZ System Upgrade	10,074	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	30,564	0	0	0	0
527.100.9000 INTERFUND PAYMENTS					
00000.527.100.9101 IT Administration Assessments	189,025	290,299	96,233	304,531	304,531
00000.527.100.9501 IT Computer Replacement Assessr	44,782	61,666	38,140	57,055	57,055
00000.527.100.9503 E R & R Rental Assessments	0	0	0	16,184	16,184
00000.527.100.9504 Building / Office Rent	5,974	6,785	3,958	11,291	11,291
00000.527.100.9601 Insurance Management Assessmer	90,323	118,570	59,285	145,712	145,712

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.100.9602 Workers' Compensation Assessme	242,087	240,088	120,044	348,847	348,847
00000.527.100.9802 E R & R Vehicle Maintenance Cost	22,130	4,000	5,244	10,000	10,000
00000.527.100.9908 Accumulated Leave Assessments	91,073	102,776	51,388	106,515	106,515
Total INTERFUND PAYMENTS	685,394	824,184	374,292	1,000,135	1,000,135
Total Juvenile Administration	10,276,636	10,811,351	5,470,001	11,633,611	11,480,724
527.109 Limited Use Funds					
527.109.3000 SUPPLIES					
00000.527.109.3110 Medical Supplies	6,847	8,960	5,144	8,960	8,960
Total SUPPLIES	6,847	8,960	5,144	8,960	8,960
527.109.4000 SERVICES					
00000.527.109.4128 Court Ordered Off-Panel Costs	8,569	16,000	4,950	16,000	16,000
00000.527.109.4140 Interpreter Costs	3,013	18,000	927	18,000	18,000
00000.527.109.4153 Transportation	18,931	37,400	11,253	37,400	37,400
Total SERVICES	30,513	71,400	17,130	71,400	71,400
Total Limited Use Funds	37,360	80,360	22,274	80,360	80,360
Total JUVENILE SERVICES	10,313,996	10,891,711	5,492,275	11,713,971	11,561,084
594 CAPITALIZED EXPENDITURES					
594.270 Juvenile Services					
594.270.6000 CAPITAL OUTLAY					
00000.594.270.6410 Capital Outlay - Vehicles	4,532	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITAL OUTLAY	4,532	0	0	0	0
Total Juvenile Services	4,532	0	0	0	0
594.280 Communicaitons					
594.280.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Communicaitons	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	4,532	0	0	0	0
Total Juvenile-Operations	10,318,528	10,891,711	5,492,275	11,713,971	11,561,084

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
172 Juvenile-Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
527 JUVENILE SERVICES					
527.800 Juvenile Facilities					
527.800.3000 SUPPLIES					
00000.527.800.3108 Janitorial Supplies	41,018	45,234	18,292	45,234	45,234
00000.527.800.3135 Maintenance/Repair Supplies	42,645	35,900	19,120	35,900	35,900
00000.527.800.3501 Minor Equipment and Small Tools	4,590	2,000	1,759	2,000	2,000
Total SUPPLIES	88,253	83,134	39,171	83,134	83,134
527.800.4000 SERVICES					
00000.527.800.4103 Professional Services	24,836	0	95	0	0
00000.527.800.4202 Telephone	221	400	0	400	400
00000.527.800.4503 Rentals-Office Equipment	25,760	29,000	12,566	29,000	29,000
00000.527.800.4504 Rentals-Small Equipment	1,353	500	315	500	500
00000.527.800.4709 Medical Waste Disposal	249	524	124	524	524
00000.527.800.4801 Repair/Maintenance-Office	22,391	47,490	22,757	47,490	47,490
00000.527.800.4805 Service/Maintenance Agreements	214,585	181,879	184,807	241,879	181,879
00000.527.800.4907 Other Misc Rentals/Fees	0	0	345	0	0
00000.527.800.4939 Juvenile Kitchen Services	4,420	24,000	12,389	24,000	24,000
Total SERVICES	293,815	283,793	233,398	343,793	283,793
Total Juvenile Facilities	382,068	366,927	272,569	426,927	366,927
Total JUVENILE SERVICES	382,068	366,927	272,569	426,927	366,927
594 CAPITALIZED EXPENDITURES					
594.270 Juvenile Services					

2021-2022 FINAL BUDGET
BENTON COUNTY

0115101 JUVENILE CENTER
172 Juvenile-Facilities

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
594.270.6000 CAPITAL OUTLAY					
00000.594.270.6401 Capital Outlay	0	0	13,010	20,000	0
Total CAPITAL OUTLAY	0	0	13,010	20,000	0
Total Juvenile Services	0	0	13,010	20,000	0
Total CAPITALIZED EXPENDITURES	0	0	13,010	20,000	0
Total Juvenile-Facilities	382,068	366,927	285,579	446,927	366,927

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
173 Contract-Fee for Service

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.960 Truancy, At-Risk Youth, CHINS					
515.960.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Truancy, At-Risk Youth, CHINS	0	0	0	0	0
Total LEGAL ACTIVITIES	0	0	0	0	0
527 JUVENILE SERVICES					
527.400 Case Supervision					
527.400.1000 SALARIES & WAGES					
00000.527.400.1570 Legal Process Assistant III	87,216	88,200	45,204	92,688	92,688
00000.527.400.1595 Detention Manager	62,996	73,768	21,969	77,473	77,473
00000.527.400.1598 Legal Process Supervisor	0	0	0	9,960	0
00000.527.400.1604 Counselor III	17,106	34,212	11,688	14,379	14,379
00000.527.400.1605 Counselor II	46,048	62,064	31,800	65,208	65,208
00000.527.400.1609 Legal Process Assistant IV	10,605	0	0	0	0
00000.527.400.1613 Accounting Assistant II	7,321	45,394	15,824	54,635	47,675
00000.527.400.1644 Counselor II	28,887	99,288	49,992	111,696	111,696
00000.527.400.1653 Counselor II	0	0	0	46,302	46,302
00000.527.400.1658 Accounting Assistant II	5,967	0	0	0	0
00000.527.400.1662 Detention Officer	13,724	47,844	0	39,672	39,672
00000.527.400.1668 Counselor III	135,304	136,848	64,284	0	0
00000.527.400.1711 Counselor II	76,083	57,928	41,484	64,594	64,594
00000.527.400.1714 Counselor II	61,363	62,064	31,800	65,208	65,208

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
173 Contract-Fee for Service

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.400.1720 Counselor II	61,363	62,064	31,800	65,208	65,208
00000.527.400.1721 Detention Shift Manager	71,964	76,200	36,150	80,040	80,040
00000.527.400.1796 Legal Process Assistant III	48,483	0	0	0	0
00000.527.400.1905 Temporary Help	0	8,392	0	33,392	8,392
00000.527.400.1911 Temporary Help-Clerical	118,036	84,020	60,051	109,020	84,020
00000.527.400.1922 Judge Pro Tem (part-time)	1,855	30,198	740	30,198	30,198
00000.527.400.1925 Overtime	1,553	0	0	0	0
00000.527.400.1935 Holiday	782	0	0	0	0
Total SALARIES & WAGES	856,656	968,484	442,786	959,673	892,753
527.400.2000 BENEFITS					
00000.527.400.2102 Social Security (FICA)	64,731	74,089	33,529	79,184	70,291
00000.527.400.2103 Medical Insurance	149,919	187,478	74,307	172,527	157,529
00000.527.400.2104 Retirement	104,266	122,890	54,310	108,515	106,331
00000.527.400.2119 Paid Family Leave Act	75	0	650	1,512	1,348
Total BENEFITS	318,991	384,457	162,796	361,738	335,499
527.400.3000 SUPPLIES					
00000.527.400.3101 Supplies	1,791	47,642	2,748	67,642	47,642
00000.527.400.3106 Operating Supplies	5,751	31,470	4,282	51,470	31,470
00000.527.400.3130 Incentives/Activities Supplies	0	10,800	213	60,800	10,800
00000.527.400.3201 Vehicle Fuel	6,695	12,850	2,597	12,850	12,850
00000.527.400.3501 Minor Equipment and Small Tools	54	0	1,442	20,000	0
Total SUPPLIES	14,291	102,762	11,282	212,762	102,762
527.400.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
173 Contract-Fee for Service

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.400.4101 Legal Services	73,893	95,898	38,092	95,898	95,898
00000.527.400.4103 Professional Services	87,941	332,292	67,560	532,292	332,292
00000.527.400.4115 Recreation	0	500	0	500	500
00000.527.400.4131 Security	0	4,416	0	4,416	4,416
00000.527.400.4201 Postage	3,894	29,892	3,250	29,892	29,892
00000.527.400.4202 Telephone	488	5,360	291	5,360	5,360
00000.527.400.4301 Travel	949	19,986	2,379	29,986	19,986
00000.527.400.4503 Rentals-Office Equipment	422	0	0	5,000	0
00000.527.400.4801 Repair/Maintenance-Office	978	18,940	1,675	28,940	18,940
00000.527.400.4802 Repair/Maintenance-Vehicle	728	4,000	76	29,000	4,000
00000.527.400.4805 Service/Maintenance Agreements	0	16,384	0	16,384	76,384
00000.527.400.4901 Association Dues	125	2,128	300	2,128	2,128
00000.527.400.4905 Training	1,549	5,028	675	25,028	5,028
00000.527.400.4906 Print/Bindery	1,403	4,524	136	14,524	4,524
Total SERVICES	172,370	539,348	114,434	819,348	599,348
527.400.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
527.400.9000 INTERFUND PAYMENTS					
00000.527.400.9101 IT Administration Assessments	27,759	31,133	10,322	13,011	13,011
00000.527.400.9108 Administrative Costs	9,560	24,440	4,290	24,440	24,440
00000.527.400.9601 Insurance Management Assessmer	12,376	11,919	8,639	13,683	13,683
00000.527.400.9602 Workers' Compensation Assessme	18,277	12,062	6,031	14,338	14,338
00000.527.400.9908 Accumulated Leave Assessments	23,303	16,948	8,474	15,623	15,623

2021-2022 FINAL BUDGET
BENTON COUNTY

0115101 JUVENILE CENTER
173 Contract-Fee for Service

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	91,275	96,502	37,756	81,095	81,095
Total Case Supervision	1,453,583	2,091,553	769,054	2,434,616	2,011,457
Total JUVENILE SERVICES	1,453,583	2,091,553	769,054	2,434,616	2,011,457
589 CUSTODIAL ACTIVITIES					
589.100 Suspense Disbursements					
589.100.4000 SERVICES					
00000.589.100.4900 Miscellaneous	0	0	180	0	0
Total SERVICES	0	0	180	0	0
Total Suspense Disbursements	0	0	180	0	0
Total CUSTODIAL ACTIVITIES	0	0	180	0	0
594 CAPITALIZED EXPENDITURES					
594.270 Juvenile Services					
594.270.6000 CAPITAL OUTLAY					
00000.594.270.6401 Capital Outlay	0	0	0	0	20,000
00000.594.270.6410 Capital Outlay - Vehicles	0	0	29,563	100,000	60,000
Total CAPITAL OUTLAY	0	0	29,563	100,000	80,000
Total Juvenile Services	0	0	29,563	100,000	80,000
Total CAPITALIZED EXPENDITURES	0	0	29,563	100,000	80,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0115101	JUVENILE CENTER					
Total	Contract-Fee for Service	1,453,583	2,091,553	798,797	2,534,616	2,091,457

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
527 JUVENILE SERVICES					
527.400 Case Supervision					
527.400.1000 SALARIES & WAGES					
00000.527.400.1140 Counselor II	122,218	124,128	58,300	114,767	114,767
00000.527.400.1595 Detention Manager	15,224	8,578	7,323	9,009	9,009
00000.527.400.1606 Counselor II	36,557	48,792	0	0	0
00000.527.400.1608 Legal Secretary IV	24,991	32,424	12,121	27,960	27,960
00000.527.400.1647 Counselor II	122,726	115,440	58,300	121,287	121,287
00000.527.400.1654 Counselor II	122,726	124,128	63,600	130,416	130,416
00000.527.400.1667 Counselor II	110,424	107,654	20,485	129,128	129,128
00000.527.400.1668 Counselor III	0	0	0	132,282	132,282
00000.527.400.1669 Counselor III	129,668	136,848	70,128	143,784	143,784
00000.527.400.1670 Counselor II	99,726	105,746	53,254	118,988	118,988
00000.527.400.1677 Specialized Services Manager	76,332	60,048	21,969	63,060	63,060
00000.527.400.1728 Unit Supervisor	92,112	96,312	48,716	101,150	101,150
00000.527.400.1739 Counselor III	125,281	135,111	59,307	87,709	87,709
00000.527.400.1747 Juv Admin Svs Financial Manager	0	8,168	5,374	7,163	7,163
00000.527.400.1911 Temporary Help-Clerical	6,044	0	11,281	40,000	0
Total SALARIES & WAGES	1,084,029	1,103,377	490,158	1,226,703	1,186,703
527.400.2000 BENEFITS					
00000.527.400.2102 Social Security (FICA)	82,398	84,169	37,104	93,583	90,783
00000.527.400.2103 Medical Insurance	219,936	239,160	96,131	227,139	227,139
00000.527.400.2104 Retirement	126,146	133,571	59,597	152,610	152,610
00000.527.400.2119 Paid Family Leave Act	59	0	719	1,797	1,741

2021-2022 FINAL BUDGET

BENTON COUNTY

0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	428,539	456,900	193,551	475,129	472,273
527.400.3000 SUPPLIES					
00000.527.400.3101 Supplies	6,233	10,386	3,988	60,386	10,386
00000.527.400.3108 Janitorial Supplies	1,094	0	0	10,000	0
00000.527.400.3130 Incentives/Activities Supplies	7,155	2,000	4,331	32,000	2,000
00000.527.400.3201 Vehicle Fuel	1,685	2,500	809	5,500	2,500
00000.527.400.3501 Minor Equipment and Small Tools	1,335	0	0	3,000	0
00000.527.400.3507 Non Replacement Computers	1,927	0	0	20,000	0
Total SUPPLIES	19,429	14,886	9,128	130,886	14,886
527.400.4000 SERVICES					
00000.527.400.4103 Professional Services	187,009	214,162	74,043	214,162	214,162
00000.527.400.4201 Postage	131	600	930	1,600	600
00000.527.400.4202 Telephone	567	2,780	118	2,780	2,780
00000.527.400.4301 Travel	17,158	2,300	1,273	7,300	2,300
00000.527.400.4901 Association Dues	1,902	520	436	2,520	520
00000.527.400.4905 Training	1,860	1,500	575	4,500	1,500
00000.527.400.4906 Print/Bindery	362	0	0	2,000	0
00000.527.400.4908 Licenses & Special Fees	0	0	0	1,000	0
Total SERVICES	208,989	221,862	77,375	235,862	221,862
527.400.9000 INTERFUND PAYMENTS					
00000.527.400.9101 IT Administration Assessments	5,598	2,224	737	0	0
00000.527.400.9601 Insurance Management Assessme	12,292	14,029	7,015	17,488	17,488
00000.527.400.9602 Workers' Compensation Assessme	15,401	12,682	6,341	14,023	14,023

2021-2022 FINAL BUDGET
BENTON COUNTY

0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.527.400.9908 Accumulated Leave Assessments	18,259	19,309	9,655	20,767	20,767
Total INTERFUND PAYMENTS	51,550	48,244	23,748	52,278	52,278
Total Case Supervision	1,792,536	1,845,269	793,960	2,120,858	1,948,002
Total JUVENILE SERVICES	1,792,536	1,845,269	793,960	2,120,858	1,948,002
594 CAPITALIZED EXPENDITURES					
594.270 Juvenile Services					
594.270.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Juvenile Services	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total Grant-Reimbursement	1,792,536	1,845,269	793,960	2,120,858	1,948,002
Total JUVENILE CENTER	13,946,715	15,195,460	7,370,611	16,816,372	15,967,470

2021-2022 FINAL BUDGET

BENTON COUNTY

0116101 INMATE BENEVOLENCE FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
523 DETENTION / CORRECTION					
523.600 Care and Custody of Prisoners					
523.600.1000 SALARIES & WAGES					
00000.523.600.1742 Visitation/Commissary Clerk	92,015	103,560	313	90,104	90,104
00000.523.600.1749 Visitation/Commissary Clerk	39,809	103,560	50,400	103,110	103,110
00000.523.600.1905 Temporary Help	4,668	50,000	0	50,000	50,000
00000.523.600.1925 Overtime	2,659	1,000	749	1,000	1,000
00000.523.600.1935 Holiday	0	6,830	615	6,830	6,830
00000.523.600.1956 Corrections Pastoral Counselor	38,177	58,826	1,047	62,400	62,400
00000.523.600.1957 Corrections Pastoral Counselor	57,428	58,826	27,822	62,400	62,400
00000.523.600.1958 Corrections Pastoral Counselor	41,999	0	0	0	0
Total SALARIES & WAGES	276,755	382,602	80,946	375,844	375,844
523.600.2000 BENEFITS					
00000.523.600.2102 Social Security (FICA)	21,031	33,682	6,112	28,753	28,753
00000.523.600.2103 Medical Insurance	35,821	53,936	13,484	53,936	53,936
00000.523.600.2104 Retirement	30,323	49,775	10,263	48,334	48,334
00000.523.600.2119 Paid Family Leave Act	14	0	119	552	552
Total BENEFITS	87,189	137,393	29,978	131,575	131,575
523.600.3000 SUPPLIES					
00000.523.600.3106 Operating Supplies	2,210	10,000	998	10,000	10,000
00000.523.600.3107 Education/Recreation Supplies	3,966	42,000	1,724	42,000	42,000
00000.523.600.3135 Maintenance/Repair Supplies	0	4,000	0	4,000	4,000
00000.523.600.3408 Commissary	382,424	0	0	0	0
00000.523.600.3501 Minor Equipment and Small Tools	2,883	3,500	973	3,500	3,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0116101 INMATE BENEVOLENCE FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	391,483	59,500	3,695	59,500	59,500
523.600.4000 SERVICES					
00000.523.600.4102 Contract Services	15,768	585,826	279,744	685,826	685,826
00000.523.600.4103 Professional Services	11,927	46,500	3,292	46,500	46,500
Total SERVICES	27,695	632,326	283,036	732,326	732,326
523.600.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
523.600.9000 INTERFUND PAYMENTS					
00000.523.600.9101 IT Administration Assessments	3,770	0	0	0	0
00000.523.600.9601 Insurance Management Assessme	28,448	24,096	12,048	28,883	28,883
00000.523.600.9602 Workers' Compensation Assessme	3,623	2,753	1,377	1,937	1,937
00000.523.600.9908 Accumulated Leave Assessments	3,272	7,725	3,863	6,577	6,577
Total INTERFUND PAYMENTS	39,113	34,574	17,288	37,397	37,397
Total Care and Custody of Prisoners	822,235	1,246,395	414,943	1,336,642	1,336,642
Total DETENTION / CORRECTION	822,235	1,246,395	414,943	1,336,642	1,336,642
Total No Department	822,235	1,246,395	414,943	1,336,642	1,336,642
Total INMATE BENEVOLENCE FUND	822,235	1,246,395	414,943	1,336,642	1,336,642

2021-2022 FINAL BUDGET

BENTON COUNTY

0120101 CRIME VICTIM COMP
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
515 LEGAL ACTIVITIES					
515.701 Crime Victim Services					
515.701.1000 SALARIES & WAGES					
00000.515.701.1348 Victim Witness Supervisor	128,006	131,256	67,236	113,822	113,822
00000.515.701.1683 V/W Coordinator	94,381	0	0	0	0
00000.515.701.1684 Legal Secretary II	62,421	69,723	34,270	77,567	77,567
00000.515.701.1686 Legal Secretary II	52,523	84,456	34,500	79,588	79,588
00000.515.701.1925 Overtime	0	0	79	0	0
Total SALARIES & WAGES	337,331	285,435	136,085	270,977	270,977
515.701.2000 BENEFITS					
00000.515.701.2102 Social Security (FICA)	25,362	21,577	10,249	20,431	20,431
00000.515.701.2103 Medical Insurance	110,726	87,979	44,176	89,324	89,324
00000.515.701.2104 Retirement	41,774	36,250	17,480	35,148	35,148
00000.515.701.2119 Paid Family Leave Act	22	0	200	398	398
Total BENEFITS	177,884	145,806	72,105	145,301	145,301
515.701.3000 SUPPLIES					
00000.515.701.3101 Supplies	0	15,000	0	15,000	15,000
Total SUPPLIES	0	15,000	0	15,000	15,000
515.701.4000 SERVICES					
00000.515.701.4103 Professional Services	426	23,547	0	20,947	20,947
00000.515.701.4109 Witness Fees	0	9,853	0	9,853	9,853
00000.515.701.4167 Emergency Victim Assistance	0	1,994	0	1,994	1,994
00000.515.701.4201 Postage	0	9,853	0	9,853	9,853

2021-2022 FINAL BUDGET
BENTON COUNTY

0120101 CRIME VICTIM COMP
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.515.701.4202 Telephone	0	1,497	0	4,097	4,097
00000.515.701.4901 Association Dues	0	999	0	999	999
00000.515.701.4905 Training	0	3,482	0	3,482	3,482
Total SERVICES	426	51,225	0	51,225	51,225
515.701.9000 INTERFUND PAYMENTS					
00000.515.701.9101 IT Administration Assessments	2,082	621	285	0	0
00000.515.701.9501 IT Computer Replacement Assessr	2,075	2,322	2,014	0	0
00000.515.701.9504 Building / Office Rent	3,772	4,999	2,500	6,804	6,804
00000.515.701.9601 Insurance Management Assessmer	5,646	6,795	3,398	8,964	8,964
00000.515.701.9602 Workers' Compensation Assessme	4,057	3,905	1,953	2,748	2,748
00000.515.701.9908 Accumulated Leave Assessments	5,934	6,785	3,393	4,742	4,742
Total INTERFUND PAYMENTS	23,566	25,427	13,543	23,258	23,258
Total Crime Victim Services	539,207	522,893	221,733	505,761	505,761
Total LEGAL ACTIVITIES	539,207	522,893	221,733	505,761	505,761
Total No Department	539,207	522,893	221,733	505,761	505,761
Total CRIME VICTIM COMP	539,207	522,893	221,733	505,761	505,761

2021-2022 FINAL BUDGET

BENTON COUNTY

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
575 CULTURAL & RECREATIONAL FACILITIES					
575.400 Fairgrounds					
575.400.1000 SALARIES & WAGES					
00000.575.400.1532 Fairgrounds/General Facilities Mair	83,122	93,706	47,111	110,606	110,606
00000.575.400.1551 Event Coordinator	107,234	134,116	67,729	144,768	144,768
00000.575.400.1555 Fairgrounds/General Facilities Mair	91,527	99,097	49,901	117,144	117,144
00000.575.400.1905 Temporary Help	0	5,000	3,848	5,000	5,000
00000.575.400.1925 Overtime	3,165	5,000	3,310	5,000	5,000
00000.575.400.1931 Pager Pay	0	0	0	3,500	3,500
Total SALARIES & WAGES	285,048	336,919	171,899	386,018	386,018
575.400.2000 BENEFITS					
00000.575.400.2102 Social Security (FICA)	21,691	25,774	13,137	29,236	29,504
00000.575.400.2103 Medical Insurance	97,843	99,980	50,512	103,724	103,724
00000.575.400.2104 Retirement	35,191	42,154	21,587	48,550	49,000
00000.575.400.2105 Uniforms & Accessories	0	0	641	0	0
00000.575.400.2119 Paid Family Leave Act	19	0	252	790	795
Total BENEFITS	154,744	167,908	86,129	182,300	183,023
575.400.3000 SUPPLIES					
00000.575.400.3101 Supplies	1,043	8,583	1,307	8,583	8,583
00000.575.400.3106 Operating Supplies	549	0	0	0	0
00000.575.400.3108 Janitorial Supplies	6,735	0	831	0	0
00000.575.400.3117 Chemicals	6,626	0	0	0	0
00000.575.400.3120 Ground Keeping Supplies	4,266	0	174	0	0
00000.575.400.3135 Maintenance/Repair Supplies	28,224	47,079	11,008	47,079	47,079

2021-2022 FINAL BUDGET

BENTON COUNTY

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.575.400.3201 Vehicle Fuel	2,117	2,500	1,601	2,500	2,500
00000.575.400.3501 Minor Equipment and Small Tools	42,329	6,720	762	6,720	6,720
00000.575.400.3508 Computer Replacement	205	0	0	0	0
Total SUPPLIES	92,094	64,882	15,683	64,882	64,882
575.400.4000 SERVICES					
00000.575.400.4102 Contract Services	23,199	1,720	32,456	1,720	1,720
00000.575.400.4103 Professional Services	54,958	215,884	42,392	215,884	215,884
00000.575.400.4201 Postage	414	600	0	600	600
00000.575.400.4202 Telephone	7,386	9,200	0	9,200	9,200
00000.575.400.4301 Travel	8-	1,000	0	1,000	1,000
00000.575.400.4401 Taxes and Operating Assessments	2,536	2,551	1,508	2,551	2,551
00000.575.400.4504 Rentals-Small Equipment	1,108	0	260	0	0
00000.575.400.4508 Rentals-Large Equipment	391	4,300	0	4,300	4,300
00000.575.400.4701 Utilities	180,885	167,000	95,699	167,000	167,000
00000.575.400.4702 Water	56,310	51,500	51,709	51,500	51,500
00000.575.400.4703 Waste Disposal	25,600	24,200	12,675	24,200	24,200
00000.575.400.4704 Natural Gas	30,576	35,200	12,690	35,200	35,200
00000.575.400.4705 Bulk Fuel	4,036	4,400	1,976	4,400	4,400
00000.575.400.4802 Repair/Maintenance	120,564	122,800	34,834	122,800	122,800
00000.575.400.4809 Repair/Maintenance-Equipment	2,764	0	0	0	0
00000.575.400.4901 Association Dues	1,725	2,400	1,050	2,400	2,400
00000.575.400.4905 Training	216	1,000	0	1,000	1,000
00000.575.400.4906 Print/Bindery	156	1,700	0	1,700	1,700
00000.575.400.4908 Licenses & Special Fees	3,351	200	1,356	200	200

2021-2022 FINAL BUDGET

BENTON COUNTY

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	516,167	645,655	288,605	645,655	645,655
575.400.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
575.400.9000 INTERFUND PAYMENTS					
00000.575.400.9101 IT Administration Assessments	15,771	20,009	9,134	17,498	17,498
00000.575.400.9169 Road Fund Services	7,192	0	80	0	0
00000.575.400.9501 IT Computer Replacement Assessr	0	13,651	7,183	13,145	13,145
00000.575.400.9503 E R & R Rental Assessments	2,684	8,610	0	19,088	19,088
00000.575.400.9601 Insurance Management Assessmer	4,634	10,124	5,062	7,076	7,076
00000.575.400.9602 Workers' Compensation Assessme	15,915	12,858	6,429	15,851	15,851
00000.575.400.9802 E R & R Vehicle Maintenance Cost	18,578	10,500	3,726	17,000	17,000
00000.575.400.9908 Accumulated Leave Assessments	4,908	5,896	2,948	6,694	6,694
Total INTERFUND PAYMENTS	69,682	81,648	34,562	96,352	96,352
Total Fairgrounds	1,117,735	1,297,012	596,878	1,375,207	1,375,930
575.401 Fairgrounds Improvements					
575.401.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
575.401.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Fairgrounds Improvements	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	CULTURAL & RECREATIONAL FACILITIES	1,117,735	1,297,012	596,878	1,375,207	1,375,930
588	OTHER DECREASES IN FUND EQUITY					
588.100	Other					
588.100.0000	OTHER DECREASES IN FUND RESOURCES					
00000.588.100.0080	Prior Period Adjustments	150,543-	0	0	0	0
Total	OTHER DECREASES IN FUND RESOURC	150,543-	0	0	0	0
Total	Other	150,543-	0	0	0	0
Total	OTHER DECREASES IN FUND EQUITY	150,543-	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.750	Capital Fairgrounds O & M					
594.750.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital Fairgrounds O & M	0	0	0	0	0
594.751	Capital Fairgrounds Improvement					
594.751.6000	CAPITAL OUTLAY					
00000.594.751.6201	Buildings	1,969,098	0	0	0	0
00000.594.751.6401	Capital Outlay	16,308	44,299	0	0	0
Total	CAPITAL OUTLAY	1,985,406	44,299	0	0	0
Total	Capital Fairgrounds Improvement	1,985,406	44,299	0	0	0

**2021-2022 FINAL BUDGET
BENTON COUNTY**

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITALIZED EXPENDITURES	1,985,406	44,299	0	0	0
Total No Department	2,952,598	1,341,311	596,878	1,375,207	1,375,930
Total FAIRGROUNDS OPERATING BUDGET	2,952,598	1,341,311	596,878	1,375,207	1,375,930

2021-2022 FINAL BUDGET
BENTON COUNTY

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.2000 BENEFITS					
00000.521.210.2105 Uniforms & Accessories	0	4,000	478	4,000	4,000
Total BENEFITS	0	4,000	478	4,000	4,000
521.210.3000 SUPPLIES					
00000.521.210.3106 Operating Supplies	828	5,000	2,466	5,000	5,000
00000.521.210.3201 Vehicle Fuel	923	5,000	1,089	5,000	5,000
00000.521.210.3501 Minor Equipment and Small Tools	5,422	10,000	1,560	10,000	10,000
00000.521.210.3502 Minor Equip - Grant	0	12,500	0	12,500	12,500
00000.521.210.3504 Minor Equip - JAG Grant	0	4,000	0	4,000	4,000
Total SUPPLIES	7,173	36,500	5,115	36,500	36,500
521.210.4000 SERVICES					
00000.521.210.4102 Contract Services	950	14,575	4,649	14,575	14,575
00000.521.210.4124 Professional Services	1,186	5,000	1,295	5,000	5,000
00000.521.210.4301 Travel	0	4,000	1,373	29,000	29,000
00000.521.210.4509 Rentals	5,490	10,000	2,850	10,000	10,000
00000.521.210.4603 Insurance	12,057	15,000	6,835	15,000	15,000
00000.521.210.4732 Investigations	0	5,400	0	5,400	5,400
00000.521.210.4744 Crime Stoppers Admin Fee to Kenr	0	9,000	4,712	9,000	9,000
00000.521.210.4802 Repair/Maintenance-Vehicle	6,010	20,000	4,011	20,000	20,000
00000.521.210.4905 Training	10,335	9,025	0	61,412	61,412
00000.521.210.4908 Licenses & Special Fees	2,195	10,000	350	10,000	10,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total SERVICES	38,223	102,000	26,075	179,387	179,387
521.210.5000 INTERGOVERNMENTAL SERVICES					
00000.521.210.5125 Investigations	134	0	0	0	0
00000.521.210.5204 Crime Stoppers Admin Fee to Kenr	9,073	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	9,207	0	0	0	0
521.210.9000 INTERFUND PAYMENTS					
00000.521.210.9802 E R & R Vehicle Maintenance Cost	376	3,114	1,557	3,641	3,641
Total INTERFUND PAYMENTS	376	3,114	1,557	3,641	3,641
Total Investigation	54,979	145,614	33,225	223,528	223,528
Total LAW ENFORCEMENT ACTIVITIES	54,979	145,614	33,225	223,528	223,528
594 CAPITALIZED EXPENDITURES					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	0	0	0	80,000	80,000
Total CAPITAL OUTLAY	0	0	0	80,000	80,000
Total Law Enforcement	0	0	0	80,000	80,000
Total CAPITALIZED EXPENDITURES	0	0	0	80,000	80,000
Total No Department	54,979	145,614	33,225	303,528	303,528

2021-2022 FINAL BUDGET
BENTON COUNTY

Total	SHERIFF INVESTIGATIVE FUND	54,979	145,614	33,225	303,528	303,528

2021-2022 FINAL BUDGET

BENTON COUNTY

0127101 BOATING SAFETY & PATROL FUND
000 No Department

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
521 LAW ENFORCEMENT ACTIVITIES					
521.220 Boat Patrol					
521.220.1000 SALARIES & WAGES					
00000.521.220.1925 Overtime	8,879	20,000	444	20,000	20,000
Total SALARIES & WAGES	8,879	20,000	444	20,000	20,000
521.220.2000 BENEFITS					
00000.521.220.2102 Social Security (FICA)	661	1,530	33	1,530	1,530
00000.521.220.2103 Medical Insurance	0	0	11	0	0
00000.521.220.2104 Retirement	482	1,086	24	1,086	1,086
00000.521.220.2119 Paid Family Leave Act	0	0	1	0	0
Total BENEFITS	1,143	2,616	69	2,616	2,616
521.220.3000 SUPPLIES					
00000.521.220.3106 Operating Supplies	696	5,000	636	5,000	5,000
00000.521.220.3135 Maintenance/Repair Supplies	67	5,000	63	5,000	5,000
00000.521.220.3201 Vehicle Fuel	13,164	20,000	5,959	20,000	20,000
00000.521.220.3501 Minor Equipment and Small Tools	0	0	337	0	0
Total SUPPLIES	13,927	30,000	6,995	30,000	30,000
521.220.4000 SERVICES					
00000.521.220.4301 Travel	1,824	1,500	0	1,500	1,500
00000.521.220.4509 Rentals	960	1,000	480	1,000	1,000
00000.521.220.4802 Repair/Maintenance-Vehicle	976	5,000	1,188	5,000	5,000
00000.521.220.4905 Training	450	1,000	0	1,000	1,000
00000.521.220.4919 Dive Rescue	13,000	13,000	6,500	13,000	13,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0127101 BOATING SAFETY & PATROL FUND
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	SERVICES	17,210	21,500	8,168	21,500	21,500
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9802	E R & R Vehicle Maintenance Cost	36,512	61,158	35,958	71,512	71,512
Total	INTERFUND PAYMENTS	36,512	61,158	35,958	71,512	71,512
Total	Boat Patrol	77,671	135,274	51,634	145,628	145,628
521.230	Special Units					
521.230.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
521.230.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.230.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
521.230.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Special Units	0	0	0	0	0
Total	LAW ENFORCEMENT ACTIVITIES	77,671	135,274	51,634	145,628	145,628
594	CAPITALIZED EXPENDITURES					
594.210	Law Enforcement					

2021-2022 FINAL BUDGET
BENTON COUNTY

0127101 BOATING SAFETY & PATROL FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	0	0	0	35,000	35,000
Total CAPITAL OUTLAY	0	0	0	35,000	35,000
Total Law Enforcement	0	0	0	35,000	35,000
Total CAPITALIZED EXPENDITURES	0	0	0	35,000	35,000
Total No Department	77,671	135,274	51,634	180,628	180,628
Total BOATING SAFETY & PATROL FUND	77,671	135,274	51,634	180,628	180,628

2021-2022 FINAL BUDGET
BENTON COUNTY

0128101 TREASURER'S SERVICE FUND
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
514 FINANCIAL, RECORDING & ELECTION					
514.220 Fiduciary Services					
514.220.3000 SUPPLIES					
00000.514.220.3101 Supplies	0	3,105	0	3,105	3,105
Total SUPPLIES	0	3,105	0	3,105	3,105
514.220.4000 SERVICES					
00000.514.220.4103 Professional Services	332	600	0	600	600
Total SERVICES	332	600	0	600	600
Total Fiduciary Services	332	3,705	0	3,705	3,705
Total FINANCIAL, RECORDING & ELECTION	332	3,705	0	3,705	3,705
Total No Department	332	3,705	0	3,705	3,705
Total TREASURER'S SERVICE FUND	332	3,705	0	3,705	3,705

2021-2022 FINAL BUDGET

BENTON COUNTY

0129101 REET TECHNOLOGY
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514	FINANCIAL, RECORDING & ELECTION					
514.220	Fiduciary Services					
514.220.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Fiduciary Services	0	0	0	0	0
514.240	Tax Assessment Services					
514.240.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Tax Assessment Services	0	0	0	0	0
Total	FINANCIAL, RECORDING & ELECTION	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Financial, Recording and Election	0	0	0	0	0
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6430	Capital Software	0	0	0	300,000	0
Total	CAPITAL OUTLAY	0	0	0	300,000	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0129101 REET TECHNOLOGY
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Centralized/General Services	0	0	0	300,000	0
Total CAPITALIZED EXPENDITURES	0	0	0	300,000	0
Total No Department	0	0	0	300,000	0
Total REET TECHNOLOGY	0	0	0	300,000	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0130101 REAL ESTATE EXCISE TAX 000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
557 COMMUNITY SERVICES					
557.401 *** Title Not Found ***					
557.401.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total *** Title Not Found ***	0	0	0	0	0
Total COMMUNITY SERVICES	0	0	0	0	0
575 CULTURAL & RECREATIONAL FACILITIES					
575.401 Fairgrounds Improvements					
575.401.4000 SERVICES					
00000.575.401.4103 Professional Services	0	65,000	0	400,000	400,000
Total SERVICES	0	65,000	0	400,000	400,000
Total Fairgrounds Improvements	0	65,000	0	400,000	400,000
Total CULTURAL & RECREATIONAL FACILITIES	0	65,000	0	400,000	400,000
594 CAPITALIZED EXPENDITURES					
594.751 Capital Fairgrounds Improvement					
594.751.6000 CAPITAL OUTLAY					
00000.594.751.6401 Capital Outlay	0	900,000	0	1,605,000	1,605,000
Total CAPITAL OUTLAY	0	900,000	0	1,605,000	1,605,000
Total Capital Fairgrounds Improvement	0	900,000	0	1,605,000	1,605,000

**2021-2022 FINAL BUDGET
BENTON COUNTY**

**0130101 REAL ESTATE EXCISE TAX
000 No Department**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITALIZED EXPENDITURES	0	900,000	0	1,605,000	1,605,000
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0019 T/O to Fair Operations	863,884	0	0	0	0
00000.597.100.0030 T/O to Health Bldg Bond	344,589	315,147	159,997	319,848	319,848
Total OTHER DECREASES IN FUND RESOURC	1,208,473	315,147	159,997	319,848	319,848
Total Operating Transfer Out	1,208,473	315,147	159,997	319,848	319,848
Total OPERATING TRANSFER-OUTS	1,208,473	315,147	159,997	319,848	319,848
Total No Department	1,208,473	1,280,147	159,997	2,324,848	2,324,848
Total REAL ESTATE EXCISE TAX	1,208,473	1,280,147	159,997	2,324,848	2,324,848

2021-2022 FINAL BUDGET

BENTON COUNTY

0131101 PROBATION ASSESSMENT
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
512 JUDICIAL ACTIVITIES					
512.410 Probation Services					
512.410.1000 SALARIES & WAGES					
00000.512.410.1148 Court Recorder	88,536	89,592	0	0	0
00000.512.410.1277 Administrator	17,394	17,588	0	0	0
00000.512.410.1290 Compliance Clerk	66,199	0	0	0	0
00000.512.410.1294 Assistant Administrator - DC	15,057	15,192	0	0	0
00000.512.410.1297 Probation Officer	143,100	144,672	0	0	0
00000.512.410.1298 Legal Process Assistant IV	92,996	94,104	0	0	0
00000.512.410.1299 Legal Process Assistant III / IV	69,746	0	0	0	0
00000.512.410.1832 Legal Process Assistant III	39,786	73,434	0	0	0
00000.512.410.1925 Overtime	0	8,000	0	0	0
Total SALARIES & WAGES	532,814	442,582	0	0	0
512.410.2000 BENEFITS					
00000.512.410.2102 Social Security (FICA)	39,920	32,858	0	0	0
00000.512.410.2103 Medical Insurance	154,918	121,970	0	0	0
00000.512.410.2104 Retirement	65,684	56,209	0	0	0
00000.512.410.2119 Paid Family Leave Act	22	0	0	0	0
Total BENEFITS	260,544	211,037	0	0	0
512.410.3000 SUPPLIES					
00000.512.410.3101 Supplies	2,444	19,500	0	0	0
00000.512.410.3501 Minor Equipment and Small Tools	0	1,500	0	0	0
Total SUPPLIES	2,444	21,000	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0131101 PROBATION ASSESSMENT
000 No Department

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
512.410.4000 SERVICES					
00000.512.410.4103 Professional Services	1,330	26,400	0	0	0
00000.512.410.4201 Postage	18,000	36,000	0	0	0
00000.512.410.4301 Travel	42	1,500	0	0	0
00000.512.410.4503 Rentals-Office Equipment	4,949	8,000	0	0	0
00000.512.410.4725 Washington State Patrol Services	0	4,800	0	0	0
00000.512.410.4901 Association Dues	80	600	0	0	0
00000.512.410.4905 Training	0	2,000	0	0	0
00000.512.410.4906 Print/Bindery	0	4,500	0	0	0
Total SERVICES	24,401	83,800	0	0	0
512.410.5000 INTERGOVERNMENTAL SERVICES					
00000.512.410.5114 Washington State Patrol Services	4,800	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	4,800	0	0	0	0
512.410.9000 INTERFUND PAYMENTS					
00000.512.410.9101 IT Administration Assessments	12,283	6,548	0	0	0
00000.512.410.9501 IT Computer Replacement Assessr	5,917	366	0	0	0
00000.512.410.9504 Building / Office Rent	14,883	18,930	0	0	0
00000.512.410.9601 Insurance Management Assessme	11,153	10,292	0	0	0
00000.512.410.9602 Workers' Compensation Assessme	8,013	5,916	0	0	0
00000.512.410.9908 Accumulated Leave Assessments	11,712	7,745	0	0	0
Total INTERFUND PAYMENTS	63,961	49,797	0	0	0
Total Probation Services	888,964	808,216	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0131101 PROBATION ASSESSMENT
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
Total JUDICIAL ACTIVITIES	888,964	808,216	0	0	0
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Operating Transfer Out	0	0	0	0	0
Total OPERATING TRANSFER-OUTS	0	0	0	0	0
Total No Department	888,964	808,216	0	0	0
Total PROBATION ASSESSMENT	888,964	808,216	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518 CENTRALIZED/GENERAL SERVICES					
518.400 Purchasing Services					
518.400.3000 SUPPLIES					
00000.518.400.3508 Computer Replacement	376,302	808,300	462,692	2,099,794	2,099,794
Total SUPPLIES	376,302	808,300	462,692	2,099,794	2,099,794
Total Purchasing Services	376,302	808,300	462,692	2,099,794	2,099,794
Total CENTRALIZED/GENERAL SERVICES	376,302	808,300	462,692	2,099,794	2,099,794
594 CAPITALIZED EXPENDITURES					
594.180 Centralized/General Services					
594.180.6000 CAPITAL OUTLAY					
00000.594.180.6408 Computer Replacement	134,206	214,500	77,335	158,299	158,299
Total CAPITAL OUTLAY	134,206	214,500	77,335	158,299	158,299
Total Centralized/General Services	134,206	214,500	77,335	158,299	158,299
Total CAPITALIZED EXPENDITURES	134,206	214,500	77,335	158,299	158,299
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0004 T/O to Central Services	91,246	0	0	510,408	510,408
Total OTHER DECREASES IN FUND RESOURC	91,246	0	0	510,408	510,408

2021-2022 FINAL BUDGET
BENTON COUNTY

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

<u>Account Number</u>	<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Requested</u>	<u>2021-2022</u> <u>Final Budget</u>
Total Operating Transfer Out	91,246	0	0	510,408	510,408
Total OPERATING TRANSFER-OUTS	91,246	0	0	510,408	510,408
Total No Department	601,754	1,022,800	540,027	2,768,501	2,768,501
Total CENTRAL SERVICES REPLACEMENT	601,754	1,022,800	540,027	2,768,501	2,768,501

2021-2022 FINAL BUDGET

BENTON COUNTY

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

<u>Account Number</u>		<u>2017-2018</u> <u>Actuals</u>	<u>2019-2020</u> <u>Budget</u>	<u>2019</u> <u>Actuals</u>	<u>2021-2022</u> <u>Requested</u>	<u>2021-2022</u> <u>Final Budget</u>
512	JUDICIAL ACTIVITIES					
512.210	Superior Court					
512.210.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Superior Court	0	0	0	0	0
Total	JUDICIAL ACTIVITIES	0	0	0	0	0
518	CENTRALIZED/GENERAL SERVICES					
518.210	Facilities Planning					
518.210.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Facilities Planning	0	0	0	0	0
Total	CENTRALIZED/GENERAL SERVICES	0	0	0	0	0
523	DETENTION / CORRECTION					
523.200	Correctional Institutions					
523.200.4000	SERVICES					
00000.523.200.4103	Professional Services	368,721	741,400	89,173	741,400	741,400
00000.523.200.4189	Contingency	0	550,000	0	550,000	550,000
Total	SERVICES	368,721	1,291,400	89,173	1,291,400	1,291,400
Total	Correctional Institutions	368,721	1,291,400	89,173	1,291,400	1,291,400

2021-2022 FINAL BUDGET
BENTON COUNTY

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
523.500 Jail Facility Repair & Maintenance					
523.500.4000 SERVICES					
00000.523.500.4822 Repair/Maintenance-Building	520,273	506,250	2,404,916	506,250	506,250
Total SERVICES	520,273	506,250	2,404,916	506,250	506,250
523.500.9000 INTERFUND PAYMENTS					
00000.523.500.9169 Road Fund Services	3,931	50,000	3,410	0	0
Total INTERFUND PAYMENTS	3,931	50,000	3,410	0	0
Total Jail Facility Repair & Maintenance	524,204	556,250	2,408,326	506,250	506,250
523.990 Jail Kitchen					
523.990.3000 SUPPLIES					
00000.523.990.3501 Minor Equipment and Small Tools	8,384	0	0	0	0
Total SUPPLIES	8,384	0	0	0	0
Total Jail Kitchen	8,384	0	0	0	0
Total DETENTION / CORRECTION	901,309	1,847,650	2,497,499	1,797,650	1,797,650
585 Special or Extraordinary Items					
585.200 Extraordinary Item					
585.200.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Extraordinary Item	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Special or Extraordinary Items	0	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6206 Mental Health Jail Expansion	15,518	0	0	0	0
00000.594.230.6401 Capital Outlay	294,993	0	145,144	2,057,850	2,057,850
00000.594.230.6406 Jail Capital (OPTO)	1,419,770	4,075,000	142,309	0	0
Total CAPITAL OUTLAY	1,730,281	4,075,000	287,453	2,057,850	2,057,850
Total Detention/Correction	1,730,281	4,075,000	287,453	2,057,850	2,057,850
Total CAPITALIZED EXPENDITURES	1,730,281	4,075,000	287,453	2,057,850	2,057,850
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0005 T/O to Current Expense	1,953,467	1,934,243	967,122	1,934,243	2,790,000
00000.597.100.0007 T/O to Juvenile	1,953,468	1,934,243	1,118,370	1,934,243	4,000,000
00000.597.100.0014 T/O Sheriff Equip Replacement	240,000	0	0	0	0
Total OTHER DECREASES IN FUND RESOURC	4,146,935	3,868,486	2,085,492	3,868,486	6,790,000
Total Operating Transfer Out	4,146,935	3,868,486	2,085,492	3,868,486	6,790,000
Total OPERATING TRANSFER-OUTS	4,146,935	3,868,486	2,085,492	3,868,486	6,790,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0133101	1/10% CJ JAIL-JUVENILE					
Total	No Department	6,778,525	9,791,136	4,870,444	7,723,986	10,645,500
Total	1/10% CJ JAIL-JUVENILE	6,778,525	9,791,136	4,870,444	7,723,986	10,645,500

2021-2022 FINAL BUDGET
BENTON COUNTY

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
554 ENVIRONMENTAL SERVICES					
554.910 Other Environmental Services					
554.910.4000 SERVICES					
00000.554.910.4103 Professional Services	0	740,000	150,493	900,000	900,000
Total SERVICES	0	740,000	150,493	900,000	900,000
Total Other Environmental Services	0	740,000	150,493	900,000	900,000
Total ENVIRONMENTAL SERVICES	0	740,000	150,493	900,000	900,000
558 COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.701 Economic Development					
558.701.1000 SALARIES & WAGES					
00000.558.701.1652 Communications Coordinator	57,228	61,968	31,206	69,756	69,756
00000.558.701.1731 Sustainable Development Coordinat	178,931	184,920	94,764	203,976	203,976
Total SALARIES & WAGES	236,159	246,888	125,970	273,732	273,732
558.701.2000 BENEFITS					
00000.558.701.2102 Social Security (FICA)	18,066	18,888	9,637	20,941	20,941
00000.558.701.2103 Medical Insurance	49,993	49,990	25,256	51,862	51,862
00000.558.701.2104 Retirement	29,179	31,356	16,181	35,203	35,203
00000.558.701.2119 Paid Family Leave Act	15	0	185	402	402
Total BENEFITS	97,253	100,234	51,259	108,408	108,408
558.701.3000 SUPPLIES					
00000.558.701.3101 Supplies	505	1,500	28	1,500	1,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.558.701.3201 Vehicle Fuel	1,024	3,000	718	3,000	3,000
00000.558.701.3501 Minor Equipment and Small Tools	385	1,000	54	1,000	1,000
00000.558.701.3503 Computer Software	65	500	0	500	500
00000.558.701.3508 Computer Replacement	0	510	0	510	510
Total SUPPLIES	1,979	6,510	800	6,510	6,510
558.701.4000 SERVICES					
00000.558.701.4102 Contract Services	9,300	60,000	6,000	60,000	60,000
00000.558.701.4103 Professional Services	648	2,000	767	2,000	2,000
00000.558.701.4112 Economic Development	0	57,000	0	57,000	57,000
00000.558.701.4201 Postage	63	500	0	500	500
00000.558.701.4202 Telephone	380	500	0	500	500
00000.558.701.4301 Travel	4,486	10,000	3,095	10,000	10,000
00000.558.701.4304 Registration Fees	2,204	3,000	1,545	4,000	4,000
00000.558.701.4503 Rentals-Office Equipment	802	1,500	332	1,500	1,500
00000.558.701.4745 Hanford Communities Board	0	21,000	10,119	22,000	22,000
00000.558.701.4901 Association Dues	15,000	17,000	7,500	15,000	15,000
00000.558.701.4905 Training	780	3,000	218	2,500	2,500
00000.558.701.4906 Print/Bindery	156	500	78	500	500
00000.558.701.4907 Other Misc Rentals/Fees	0	0	0	500	500
Total SERVICES	33,819	176,000	29,654	176,000	176,000
558.701.5000 INTERGOVERNMENTAL SERVICES					
00000.558.701.5207 Hanford Communities Board	17,996	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	17,996	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
558.701.9000 INTERFUND PAYMENTS					
00000.558.701.9101 IT Administration Assessments	5,949	6,548	2,991	3,378	3,378
00000.558.701.9501 IT Computer Replacement Assessr	3,524	0	0	2,759	2,759
00000.558.701.9504 Building / Office Rent	2,428	3,088	1,544	2,703	2,703
00000.558.701.9601 Insurance Management Assessmer	2,244	2,595	1,298	3,424	3,424
00000.558.701.9602 Workers' Compensation Assessme	1,595	1,492	746	1,050	1,050
00000.558.701.9908 Accumulated Leave Assessments	4,012	4,321	2,161	4,790	4,790
Total INTERFUND PAYMENTS	19,752	18,044	8,740	18,104	18,104
Total Economic Development	406,958	547,676	216,423	582,754	582,754
Total COMMUNITY PLANNING AND ECONOMIC	406,958	547,676	216,423	582,754	582,754
Total No Department	406,958	1,287,676	366,916	1,482,754	1,482,754
Total SUSTAINABLE DEVELOPMENT	406,958	1,287,676	366,916	1,482,754	1,482,754

2021-2022 FINAL BUDGET
BENTON COUNTY

0136101 COURTHOUSE FACILITATOR
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.300 County Clerk					
512.300.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
512.300.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
512.300.3000 SUPPLIES					
00000.512.300.3101 Supplies	743	3,000	0	1,500	1,500
Total SUPPLIES	743	3,000	0	1,500	1,500
512.300.4000 SERVICES					
00000.512.300.4102 Contract Services	40,495	60,000	22,505	65,000	65,000
00000.512.300.4103 Professional Services	0	500	0	500	500
00000.512.300.4805 Service/Maintenance Agreements	813	0	833	2,500	2,500
Total SERVICES	41,308	60,500	23,338	68,000	68,000
Total County Clerk	42,051	63,500	23,338	69,500	69,500
Total JUDICIAL ACTIVITIES	42,051	63,500	23,338	69,500	69,500
Total No Department	42,051	63,500	23,338	69,500	69,500
Total COURTHOUSE FACILITATOR	42,051	63,500	23,338	69,500	69,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0138101 FAMILY SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
527 JUVENILE SERVICES					
527.401 Family Services					
527.401.1000 SALARIES & WAGES					
00000.527.401.1653 Counselor II	51,728	57,788	19,124	0	0
Total SALARIES & WAGES	51,728	57,788	19,124	0	0
527.401.2000 BENEFITS					
00000.527.401.2102 Social Security (FICA)	3,957	4,422	1,463	0	0
00000.527.401.2103 Medical Insurance	11,992	12,569	4,188	0	0
00000.527.401.2104 Retirement	6,231	6,935	2,356	0	0
00000.527.401.2119 Paid Family Leave Act	3	0	28	0	0
Total BENEFITS	22,183	23,926	8,035	0	0
527.401.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
527.401.4000 SERVICES					
00000.527.401.4102 Contract Services	0	0	0	81,714	81,714
Total SERVICES	0	0	0	81,714	81,714
527.401.9000 INTERFUND PAYMENTS					
00000.527.401.9101 IT Administration Assessments	80	0	0	0	0
00000.527.401.9601 Insurance Management Assessme	172	194	97	0	0
00000.527.401.9602 Workers' Compensation Assessme	126	142	71	0	0
00000.527.401.9908 Accumulated Leave Assessments	907	1,011	506	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0138101 FAMILY SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERFUND PAYMENTS	1,285	1,347	674	0	0
Total Family Services	75,196	83,061	27,833	81,714	81,714
Total JUVENILE SERVICES	75,196	83,061	27,833	81,714	81,714
Total No Department	75,196	83,061	27,833	81,714	81,714
Total FAMILY SERVICES	75,196	83,061	27,833	81,714	81,714

**2021-2022 FINAL BUDGET
BENTON COUNTY**

0140101 FAMILY SERVICES SUPERIOR COURT
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0005 T/O to Current Expense	40,000	40,000	20,000	40,000	40,000
Total OTHER DECREASES IN FUND RESOURC	40,000	40,000	20,000	40,000	40,000
Total Operating Transfer Out	40,000	40,000	20,000	40,000	40,000
Total OPERATING TRANSFER-OUTS	40,000	40,000	20,000	40,000	40,000
Total No Department	40,000	40,000	20,000	40,000	40,000
Total FAMILY SERVICES SUPERIOR COURT	40,000	40,000	20,000	40,000	40,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0141101 SHERIFF'S EQUIPMENT PURCHASE AND REPLACE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.3000 SUPPLIES					
00000.521.210.3501 Minor Equipment and Small Tools	0	0	43,547	0	0
Total SUPPLIES	0	0	43,547	0	0
521.210.4000 SERVICES					
00000.521.210.4189 Contingency	0	804,647	0	446,461	446,461
Total SERVICES	0	804,647	0	446,461	446,461
Total Investigation	0	804,647	43,547	446,461	446,461
Total LAW ENFORCEMENT ACTIVITIES	0	804,647	43,547	446,461	446,461
523 DETENTION / CORRECTION					
523.620 Custody of Prisoners					
523.620.3000 SUPPLIES					
00000.523.620.3501 Minor Equipment and Small Tools	0	0	726	0	0
Total SUPPLIES	0	0	726	0	0
523.620.4000 SERVICES					
00000.523.620.4189 Contingency	0	410,863	0	0	0
Total SERVICES	0	410,863	0	0	0
Total Custody of Prisoners	0	410,863	726	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0141101 SHERIFF'S EQUIPMENT PURCHASE AND REPLACE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total DETENTION / CORRECTION	0	410,863	726	0	0
594 CAPITALIZED EXPENDITURES					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	0	0	349,338	0	0
Total CAPITAL OUTLAY	0	0	349,338	0	0
Total Law Enforcement	0	0	349,338	0	0
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6401 Capital Outlay	0	0	238,680	0	0
Total CAPITAL OUTLAY	0	0	238,680	0	0
Total Detention/Correction	0	0	238,680	0	0
Total CAPITALIZED EXPENDITURES	0	0	588,018	0	0
Total No Department	0	1,215,510	632,291	446,461	446,461
Total SHERIFF'S EQUIPMENT PURCHASE AND	0	1,215,510	632,291	446,461	446,461

2021-2022 FINAL BUDGET

BENTON COUNTY

0142101 JAIL DEPRECIATION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
523 DETENTION / CORRECTION					
523.500 Jail Facility Repair & Maintenance					
523.500.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
523.500.4000 SERVICES					
00000.523.500.4103 Professional Services	0	250,000	0	250,000	250,000
00000.523.500.4189 Contingency	0	955,600	0	1,522,900	1,522,900
00000.523.500.4733 800 MHZ System Upgrade	0	47,405	22,690	48,700	48,700
Total SERVICES	0	1,253,005	22,690	1,821,600	1,821,600
523.500.5000 INTERGOVERNMENTAL SERVICES					
00000.523.500.5133 800 MHZ System Upgrade	83,945	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	83,945	0	0	0	0
523.500.9000 INTERFUND PAYMENTS					
00000.523.500.9101 IT Administration Assessments	175,390	0	0	0	0
Total INTERFUND PAYMENTS	175,390	0	0	0	0
Total Jail Facility Repair & Maintenance	259,335	1,253,005	22,690	1,821,600	1,821,600
Total DETENTION / CORRECTION	259,335	1,253,005	22,690	1,821,600	1,821,600
594 CAPITALIZED EXPENDITURES					
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					

2021-2022 FINAL BUDGET
BENTON COUNTY

0142101 JAIL DEPRECIATION RESERVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITAL OUTLAY	0	0	0	0	0
Total Detention/Correction	0	0	0	0	0
594.280 Communicaitons					
594.280.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Communicaitons	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total No Department	259,335	1,253,005	22,690	1,821,600	1,821,600
Total JAIL DEPRECIATION RESERVE	259,335	1,253,005	22,690	1,821,600	1,821,600

2021-2022 FINAL BUDGET
BENTON COUNTY

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518 CENTRALIZED/GENERAL SERVICES					
518.210 Facilities Planning					
518.210.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Facilities Planning	0	0	0	0	0
518.630 General Grants, Financial Assistance and					
518.630.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
518.630.4000 SERVICES					
00000.518.630.4736 Port of Kennewick	0	2,758,025	723,025	2,753,347	2,753,347
00000.518.630.4737 Port of Benton	0	1,577,345	0	2,550,348	2,550,348
00000.518.630.4738 City of Kennewick	0	4,579,308	248,232	5,638,204	5,638,204
00000.518.630.4739 City of Richland	0	3,739,715	1,200,000	2,591,240	2,591,240
00000.518.630.4740 City of Prosser	0	2,777,345	93,584	3,454,049	3,454,049
00000.518.630.4741 City of West Richland	0	2,777,345	514,856	2,721,755	2,721,755
00000.518.630.4742 City of Benton City	0	2,777,345	548,535	3,105,992	3,105,992
Total SERVICES	0	20,986,428	3,328,232	22,814,935	22,814,935
518.630.5000 INTERGOVERNMENTAL SERVICES					
00000.518.630.5165 Port of Kennewick	273,976	0	0	0	0
00000.518.630.5166 Port of Benton	1,200,000	0	0	0	0
00000.518.630.5167 City of Kennewick	301,295	0	0	0	0
00000.518.630.5168 City of Richland	1,800,000	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.630.5170 City of West Richland	485,144	0	0	0	0
00000.518.630.5171 City of Benton City	72,045	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	4,132,460	0	0	0	0
Total General Grants, Financial Assistance and	4,132,460	20,986,428	3,328,232	22,814,935	22,814,935
Total CENTRALIZED/GENERAL SERVICES	4,132,460	20,986,428	3,328,232	22,814,935	22,814,935
558 COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.701 Economic Development					
558.701.4000 SERVICES					
00000.558.701.4112 Economic Development	160,000	800,000	87,200	800,000	800,000
Total SERVICES	160,000	800,000	87,200	800,000	800,000
Total Economic Development	160,000	800,000	87,200	800,000	800,000
Total COMMUNITY PLANNING AND ECONOMIC	160,000	800,000	87,200	800,000	800,000
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0017 T/O to Capital Project Fund	0	880,134	0	1,575,402	1,575,402
00000.597.100.0022 T/O to Justice Center Bond	134,540	0	0	0	0
00000.597.100.0044 T/O to Road	115,465	1,850,000	0	1,850,000	1,850,000
Total OTHER DECREASES IN FUND RESOURC	250,005	2,730,134	0	3,425,402	3,425,402

2021-2022 FINAL BUDGET
BENTON COUNTY

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Operating Transfer Out	250,005	2,730,134	0	3,425,402	3,425,402
Total OPERATING TRANSFER-OUTS	250,005	2,730,134	0	3,425,402	3,425,402
Total No Department	4,542,465	24,516,562	3,415,432	27,040,337	27,040,337
Total RURAL COUNTY CAPITAL FUND	4,542,465	24,516,562	3,415,432	27,040,337	27,040,337

2021-2022 FINAL BUDGET

BENTON COUNTY

0146101 CLERKS COLLECTION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.300 County Clerk					
512.300.1000 SALARIES & WAGES					
00000.512.300.1131 Collections Supervisor	123,600	124,968	64,020	131,352	131,352
00000.512.300.1138 Legal Process Assistant III	84,957	89,592	45,548	0	0
00000.512.300.1177 Archive Records Specialist	33,051	34,301	17,336	36,922	36,922
00000.512.300.1228 Legal Process Assistant III	41,026	44,458	22,218	0	0
00000.512.300.1230 Collections Deputy	92,996	94,104	47,836	101,280	101,280
00000.512.300.1233 Collections Deputy	73,147	93,705	0	0	0
00000.512.300.1309 Collection Deputy	86,212	94,104	47,836	101,280	101,280
00000.512.300.1703 Accounting Assistant I	49,412	69,024	0	0	0
00000.512.300.1925 Overtime	1,769	6,000	31	6,000	6,000
Total SALARIES & WAGES	586,170	650,256	244,825	376,834	376,834
512.300.2000 BENEFITS					
00000.512.300.2102 Social Security (FICA)	43,598	48,427	18,282	28,828	28,828
00000.512.300.2103 Medical Insurance	179,698	193,186	69,464	97,536	97,536
00000.512.300.2104 Retirement	72,265	82,583	31,448	48,461	48,461
00000.512.300.2119 Paid Family Leave Act	29	0	359	553	553
Total BENEFITS	295,590	324,196	119,553	175,378	175,378
512.300.3000 SUPPLIES					
00000.512.300.3101 Supplies	4,262	24,000	4,930	10,000	10,000
00000.512.300.3501 Minor Equipment and Small Tools	264	5,000	1,644	5,000	5,000
Total SUPPLIES	4,526	29,000	6,574	15,000	15,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0146101 CLERKS COLLECTION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512.300.4000 SERVICES					
00000.512.300.4103 Professional Services	14,128	17,822	0	12,000	12,000
00000.512.300.4131 Security	4,331	6,000	0	0	0
00000.512.300.4201 Postage	25,000	35,000	7,500	35,000	35,000
00000.512.300.4301 Travel	61	4,000	0	2,000	2,000
00000.512.300.4905 Training	0	4,000	0	2,000	2,000
00000.512.300.4906 Print/Bindery	384	4,000	53	2,000	2,000
00000.512.300.4908 Licenses & Special Fees	280	2,000	0	2,000	2,000
Total SERVICES	44,184	72,822	7,553	55,000	55,000
512.300.9000 INTERFUND PAYMENTS					
00000.512.300.9101 IT Administration Assessments	16,831	38,589	17,618	24,207	24,207
00000.512.300.9108 Administrative Costs	145,033	165,397	82,699	129,512	129,512
00000.512.300.9305 New Computer Hardware & Softwa	1,119	0	0	0	0
00000.512.300.9501 IT Computer Replacement Assessr	8,975	8,011	4,742	2,536	2,536
00000.512.300.9504 Building / Office Rent	3,223	4,271	2,136	5,814	5,814
00000.512.300.9601 Insurance Management Assessmer	9,820	11,881	5,941	15,675	15,675
00000.512.300.9602 Workers' Compensation Assessme	7,048	6,829	3,415	4,805	4,805
00000.512.300.9908 Accumulated Leave Assessments	10,552	11,379	5,690	6,595	6,595
Total INTERFUND PAYMENTS	202,601	246,357	122,241	189,144	189,144
Total County Clerk	1,133,071	1,322,631	500,746	811,356	811,356
Total JUDICIAL ACTIVITIES	1,133,071	1,322,631	500,746	811,356	811,356

2021-2022 FINAL BUDGET
BENTON COUNTY

0146101	CLERKS COLLECTION FUND					
Total	No Department	1,133,071	1,322,631	500,746	811,356	811,356
Total	CLERKS COLLECTION FUND	1,133,071	1,322,631	500,746	811,356	811,356

2021-2022 FINAL BUDGET

BENTON COUNTY

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
524 PROTECTIVE INSPECTION SERVICES					
524.200 Inspections, Permits, Certificates & Lic					
524.200.1000 SALARIES & WAGES					
00000.524.200.1137 Building Manager	192,024	194,160	99,504	203,976	203,976
00000.524.200.1194 Code Enforcement Officer	120,591	0	0	0	0
00000.524.200.1195 Office Assistant IV	102,492	103,704	52,702	111,576	111,576
00000.524.200.1196 Permit Technician	62,353	63,098	17,882	0	0
00000.524.200.1197 Inspector	93,977	104,952	53,156	120,548	120,548
00000.524.200.1199 Permit Technician	85,732	83,924	41,306	95,088	95,088
00000.524.200.1203 Plans Examiner	136,272	137,784	70,596	144,768	144,768
00000.524.200.1204 Inspector	83,538	104,952	47,086	105,650	105,650
00000.524.200.1332 Office Assistant III	0	0	0	27,141	27,141
00000.524.200.1528 Fire Marshal	0	0	0	194,256	194,256
00000.524.200.1905 Temporary Help	0	10,000	0	10,000	10,000
00000.524.200.1925 Overtime	187	400	0	400	400
Total SALARIES & WAGES	877,166	802,974	382,232	1,013,403	1,013,403
524.200.2000 BENEFITS					
00000.524.200.2102 Social Security (FICA)	66,182	60,558	28,909	76,907	76,907
00000.524.200.2103 Medical Insurance	211,435	187,958	94,687	234,746	234,746
00000.524.200.2104 Retirement	100,473	92,695	46,803	129,038	129,038
00000.524.200.2105 Uniforms & Accessories	0	1,200	0	1,450	1,450
00000.524.200.2119 Paid Family Leave Act	55	0	561	1,488	1,488
Total BENEFITS	378,145	342,411	170,960	443,629	443,629
524.200.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.524.200.3101 Supplies	3,677	7,500	1,620	7,500	7,500
00000.524.200.3106 Operating Supplies	9,737	13,000	8,169	20,000	20,000
00000.524.200.3111 Publications	406	5,500	292	5,500	5,500
00000.524.200.3201 Vehicle Fuel	20,458	27,000	7,439	27,000	27,000
00000.524.200.3501 Minor Equipment and Small Tools	379	1,000	0	1,000	1,000
00000.524.200.3503 Computer Software	0	800	0	800	800
00000.524.200.3508 Computer Replacement	6,223	0	0	0	0
Total SUPPLIES	40,880	54,800	17,520	61,800	61,800
524.200.4000 SERVICES					
00000.524.200.4103 Professional Services	17,749	24,817	10,691	84,817	84,817
00000.524.200.4201 Postage	573	2,200	4	2,200	2,200
00000.524.200.4202 Telephone	3,040	4,000	275	4,000	4,000
00000.524.200.4206 Reproduction Costs	0	300	0	300	300
00000.524.200.4301 Travel	0	6,500	126	6,500	6,500
00000.524.200.4503 Rentals-Office Equipment	9,166	9,261	3,684	9,261	9,261
00000.524.200.4802 Repair/Maintenance-Vehicle	508	1,000	67	1,000	1,000
00000.524.200.4809 Repair/Maintenance-Equipment	0	400	0	400	400
00000.524.200.4901 Association Dues	1,280	2,900	962	2,900	2,900
00000.524.200.4905 Training	182	6,300	750	6,300	6,300
00000.524.200.4906 Print/Bindery	2,250	4,400	1,725	4,400	4,400
00000.524.200.4907 Other Misc Rentals/Fees	0	0	0	3,600	3,600
Total SERVICES	34,748	62,078	18,284	125,678	125,678
524.200.5000 INTERGOVERNMENTAL SERVICES					
00000.524.200.5119 EDC-800 MHZ User Fees	985	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.524.200.5133 800 MHZ System Upgrade	839	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	1,824	0	0	0	0
524.200.9000 INTERFUND PAYMENTS					
00000.524.200.9101 IT Administration Assessments	37,588	36,319	16,580	67,350	67,350
00000.524.200.9102 Legal Services - Prosecuting Attorn	450	12,000	0	12,000	12,000
00000.524.200.9169 Road Fund Services	51	0	0	15,000	15,000
00000.524.200.9501 IT Computer Replacement Assessr	5,393	12,240	7,848	14,537	14,537
00000.524.200.9503 E R & R Rental Assessments	27,090	14,648	7,324	44,432	44,432
00000.524.200.9504 Building / Office Rent	18,427	24,417	12,209	57,719	57,719
00000.524.200.9601 Insurance Management Assessmer	11,196	14,899	7,450	17,183	17,183
00000.524.200.9602 Workers' Compensation Assessme	30,272	27,924	13,962	33,531	33,531
00000.524.200.9802 E R & R Vehicle Maintenance Cost	15,832	8,993	4,661	10,000	10,000
00000.524.200.9908 Accumulated Leave Assessments	14,449	14,052	7,026	17,735	17,735
Total INTERFUND PAYMENTS	160,748	165,492	77,060	289,487	289,487
Total Inspections, Permits, Certificates & Lic	1,493,511	1,427,755	666,056	1,933,997	1,933,997
Total PROTECTIVE INSPECTION SERVICES	1,493,511	1,427,755	666,056	1,933,997	1,933,997
594 CAPITALIZED EXPENDITURES					
594.240 Protective Inspection Services					
594.240.6000 CAPITAL OUTLAY					
00000.594.240.6201 Buildings	0	400,000	400,000	0	0
Total CAPITAL OUTLAY	0	400,000	400,000	0	0

**2021-2022 FINAL BUDGET
BENTON COUNTY**

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Protective Inspection Services	0	400,000	400,000	0	0
Total CAPITALIZED EXPENDITURES	0	400,000	400,000	0	0
Total No Department	1,493,511	1,827,755	1,066,056	1,933,997	1,933,997
Total PROTECTIVE INSPECTION SERVICES FU	1,493,511	1,827,755	1,066,056	1,933,997	1,933,997

2021-2022 FINAL BUDGET

BENTON COUNTY

0150101 PEST BOARD
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
554 ENVIRONMENTAL SERVICES					
554.201 Pest Control Services					
554.201.1000 SALARIES & WAGES					
00000.554.201.1546 Pest Coordinator	117,744	119,040	60,984	125,088	125,088
00000.554.201.1905 Temporary Help	0	13,880	0	13,880	13,880
Total SALARIES & WAGES	117,744	132,920	60,984	138,968	138,968
554.201.2000 BENEFITS					
00000.554.201.2102 Social Security (FICA)	8,992	10,169	4,665	10,631	10,631
00000.554.201.2103 Medical Insurance	33,328	33,327	16,837	34,575	34,575
00000.554.201.2104 Retirement	14,537	15,119	7,833	16,087	16,087
00000.554.201.2119 Paid Family Leave Act	7	0	90	204	204
Total BENEFITS	56,864	58,615	29,425	61,497	61,497
554.201.3000 SUPPLIES					
00000.554.201.3106 Operating Supplies	581	4,600	34	3,000	3,000
00000.554.201.3122 Horticulture Supplies	2,619	10,000	900	10,000	10,000
00000.554.201.3201 Vehicle Fuel	818	3,000	519	2,000	2,000
00000.554.201.3501 Minor Equipment and Small Tools	0	900	0	500	500
Total SUPPLIES	4,018	18,500	1,453	15,500	15,500
554.201.4000 SERVICES					
00000.554.201.4102 Contract Services	0	26,962	10	23,000	23,000
00000.554.201.4103 Professional Services	145	1,846	0	1,846	1,846
00000.554.201.4201 Postage	50	500	0	500	500
00000.554.201.4202 Telephone	0	2,000	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0150101 PEST BOARD
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.554.201.4301 Travel	679	2,000	672	2,000	2,000
00000.554.201.4509 Rentals	0	50	98	50	50
00000.554.201.4901 Association Dues	0	200	0	200	200
00000.554.201.4906 Print/Bindery	49	400	71	400	400
00000.554.201.4908 Licenses & Special Fees	6,384	4,600	2,809	4,600	4,600
Total SERVICES	7,307	38,558	3,660	32,596	32,596
554.201.9000 INTERFUND PAYMENTS					
00000.554.201.9101 IT Administration Assessments	3,376	2,722	1,242	2,838	2,838
00000.554.201.9501 IT Computer Replacement Assessr	885	762	381	3,450	3,450
00000.554.201.9601 Insurance Management Assessme	1,415	2,083	1,042	2,238	2,238
00000.554.201.9602 Workers' Compensation Assessme	6,683	6,360	3,180	8,119	8,119
00000.554.201.9802 E R & R Vehicle Maintenance Cost	1,570	2,000	317	1,000	1,000
00000.554.201.9908 Accumulated Leave Assessments	1,997	2,326	1,163	2,432	2,432
Total INTERFUND PAYMENTS	15,926	16,253	7,325	20,077	20,077
Total Pest Control Services	201,859	264,846	102,847	268,638	268,638
Total ENVIRONMENTAL SERVICES	201,859	264,846	102,847	268,638	268,638
594 CAPITALIZED EXPENDITURES					
594.540 Capital - Environmental Services					
594.540.6000 CAPITAL OUTLAY					
00000.594.540.6401 Capital Outlay	0	40,000	0	40,000	40,000
Total CAPITAL OUTLAY	0	40,000	0	40,000	40,000

**2021-2022 FINAL BUDGET
BENTON COUNTY**

0150101 PEST BOARD
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Capital - Environmental Services	0	40,000	0	40,000	40,000
Total CAPITALIZED EXPENDITURES	0	40,000	0	40,000	40,000
Total No Department	201,859	304,846	102,847	308,638	308,638
Total PEST BOARD	201,859	304,846	102,847	308,638	308,638

**2021-2022 FINAL BUDGET
BENTON COUNTY**

**0151101 WORK CREW REPLACEMENT FUND
000 No Department**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
594 CAPITALIZED EXPENDITURES					
594.230 Detention/Correction					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6410 Capital Outlay - Vehicles	0	0	0	50,000	50,000
Total CAPITAL OUTLAY	0	0	0	50,000	50,000
Total Detention/Correction	0	0	0	50,000	50,000
Total CAPITALIZED EXPENDITURES	0	0	0	50,000	50,000
Total No Department	0	0	0	50,000	50,000
Total WORK CREW REPLACEMENT FUND	0	0	0	50,000	50,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565 SOCIAL TYPE SERVICES					
565.400 Homeless Services					
565.400.4000 SERVICES					
00000.565.400.4102 Contract Services	10,888	100,000	0	950,000	950,000
00000.565.400.4103 Professional Services	370,033	850,000	313,663	200,000	200,000
Total SERVICES	380,921	950,000	313,663	1,150,000	1,150,000
565.400.9000 INTERFUND PAYMENTS					
00000.565.400.9108 Administrative Costs	19,732	21,600	11,653	31,600	31,600
Total INTERFUND PAYMENTS	19,732	21,600	11,653	31,600	31,600
Total Homeless Services	400,653	971,600	325,316	1,181,600	1,181,600
Total SOCIAL TYPE SERVICES	400,653	971,600	325,316	1,181,600	1,181,600
Total No Department	400,653	971,600	325,316	1,181,600	1,181,600
Total STATE HOUSING INCOME TRANSMITTAL	400,653	971,600	325,316	1,181,600	1,181,600

2021-2022 FINAL BUDGET

BENTON COUNTY

0153101 VIT IMPACT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
511 LEGISLATIVE ACTIVITIES					
511.700 Lobbying Activities					
511.700.4000 SERVICES					
00000.511.700.4103 Professional Services	79,334	65,000	6,270	0	0
Total SERVICES	79,334	65,000	6,270	0	0
Total Lobbying Activities	79,334	65,000	6,270	0	0
Total LEGISLATIVE ACTIVITIES	79,334	65,000	6,270	0	0
518 CENTRALIZED/GENERAL SERVICES					
518.810 Information Technology Administration					
518.810.4000 SERVICES					
00000.518.810.4805 Service/Maintenance Agreements	121,539	0	0	0	0
Total SERVICES	121,539	0	0	0	0
518.810.9000 INTERFUND PAYMENTS					
00000.518.810.9401 IT Services (New & Budgeted)	55,264	0	0	0	0
00000.518.810.9501 IT Computer Replacement Assessr	361,744	0	0	0	0
Total INTERFUND PAYMENTS	417,008	0	0	0	0
Total Information Technology Administration	538,547	0	0	0	0
Total CENTRALIZED/GENERAL SERVICES	538,547	0	0	0	0
544 ROAD & STREET OPERATIONS					
544.700 Miscellaneous					

2021-2022 FINAL BUDGET
BENTON COUNTY

0153101 VIT IMPACT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
544.700.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Miscellaneous	0	0	0	0	0
Total ROAD & STREET OPERATIONS	0	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.110 Legislature					
594.110.4000 SERVICES					
00000.594.110.4189 Contingency	0	600,000	0	0	0
Total SERVICES	0	600,000	0	0	0
Total Legislature	0	600,000	0	0	0
Total CAPITALIZED EXPENDITURES	0	600,000	0	0	0
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0005 T/O to Current Expense	313,198	131,754	131,754	0	0
00000.597.100.0009 T/O to Election Reserve	336,511	110,000	110,000	0	0
00000.597.100.0019 T/O to Fair Operations	989,411	0	0	0	0
Total OTHER DECREASES IN FUND RESOURC	1,639,120	241,754	241,754	0	0
Total Operating Transfer Out	1,639,120	241,754	241,754	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0153101 VIT IMPACT
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	OPERATING TRANSFER-OUTS	1,639,120	241,754	241,754	0	0
Total	No Department	2,257,001	906,754	248,024	0	0
Total	VIT IMPACT	2,257,001	906,754	248,024	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565 SOCIAL TYPE SERVICES					
565.400 Homeless Services					
565.400.3000 SUPPLIES					
00000.565.400.3101 Supplies	0	9,000	0	9,000	9,000
00000.565.400.3501 Minor Equipment and Small Tools	0	20,000	0	20,000	20,000
Total SUPPLIES	0	29,000	0	29,000	29,000
565.400.4000 SERVICES					
00000.565.400.4102 Contract Services	978,272	1,695,000	342,483	1,000,700	1,000,700
00000.565.400.4103 Professional Services	0	5,000	0	5,000	5,000
00000.565.400.4509 Rentals	134,753	200,000	86,937	200,000	200,000
00000.565.400.4701 Utilities	2,286	5,000	0	5,000	5,000
Total SERVICES	1,115,311	1,905,000	429,420	1,210,700	1,210,700
565.400.9000 INTERFUND PAYMENTS					
00000.565.400.9108 Administrative Costs	137,999	138,000	97,373	200,000	200,000
Total INTERFUND PAYMENTS	137,999	138,000	97,373	200,000	200,000
Total Homeless Services	1,253,310	2,072,000	526,793	1,439,700	1,439,700
565.410 Young Adult Housing Program					
565.410.4000 SERVICES					
00000.565.410.4103 Professional Services	0	0	30	1,000	1,000
00000.565.410.4313 Tickets-Public Carrier	0	0	100	4,500	4,500
00000.565.410.4509 Rentals	0	0	35,338	150,000	150,000
00000.565.410.4701 Utilities	0	0	1,703	6,000	6,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	0	37,171	161,500	161,500
565.410.9000 INTERFUND PAYMENTS					
00000.565.410.9108 Administrative Costs	0	0	17,685	48,450	48,450
Total INTERFUND PAYMENTS	0	0	17,685	48,450	48,450
Total Young Adult Housing Program	0	0	54,856	209,950	209,950
565.430 Jail Release Program					
565.430.4000 SERVICES					
00000.565.430.4103 Professional Services	0	5,000	60	5,000	5,000
00000.565.430.4313 Tickets-Public Carrier	1,595	0	100	500	500
00000.565.430.4509 Rentals	39,436	46,000	21,096	24,000	24,000
00000.565.430.4701 Utilities	0	2,000	0	2,000	2,000
00000.565.430.4729 Background Checks - WSP	0	2,000	0	2,000	2,000
Total SERVICES	41,031	55,000	21,256	33,500	33,500
565.430.5000 INTERGOVERNMENTAL SERVICES					
00000.565.430.5121 Background Checks - WSP	60	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	60	0	0	0	0
565.430.9000 INTERFUND PAYMENTS					
00000.565.430.9108 Administrative Costs	23,784	16,000	8,004	7,350	7,350
Total INTERFUND PAYMENTS	23,784	16,000	8,004	7,350	7,350
Total Jail Release Program	64,875	71,000	29,260	40,850	40,850

2021-2022 FINAL BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565.440 SA Supportive Housing Program					
565.440.4000 SERVICES					
00000.565.440.4313 Tickets-Public Carrier	1,933	2,000	200	2,000	2,000
00000.565.440.4509 Rentals	117,911	183,000	91,607	183,000	183,000
00000.565.440.4701 Utilities	0	1,000	0	1,000	1,000
00000.565.440.4729 Background Checks - WSP	0	20,000	0	20,000	20,000
Total SERVICES	119,844	206,000	91,807	206,000	206,000
565.440.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
565.440.9000 INTERFUND PAYMENTS					
00000.565.440.9108 Administrative Costs	32,699	56,400	28,200	56,400	56,400
Total INTERFUND PAYMENTS	32,699	56,400	28,200	56,400	56,400
Total SA Supportive Housing Program	152,543	262,400	120,007	262,400	262,400
565.450 Disabled Housing Program					
565.450.4000 SERVICES					
00000.565.450.4103 Professional Services	0	0	60	0	0
00000.565.450.4313 Tickets-Public Carrier	163	1,000	0	1,000	1,000
00000.565.450.4509 Rentals	108,647	150,000	53,583	180,000	180,000
00000.565.450.4701 Utilities	1,336	4,000	0	4,000	4,000
Total SERVICES	110,146	155,000	53,643	185,000	185,000
565.450.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.565.450.9108 Administrative Costs	29,421	46,500	23,250	55,500	55,500
Total INTERFUND PAYMENTS	29,421	46,500	23,250	55,500	55,500
Total Disabled Housing Program	139,567	201,500	76,893	240,500	240,500
565.460 Coordinated Entry Program					
565.460.4000 SERVICES					
00000.565.460.4103 Professional Services	0	0	0	232,200	232,200
Total SERVICES	0	0	0	232,200	232,200
565.460.9000 INTERFUND PAYMENTS					
00000.565.460.9108 Administrative Costs	216,907	154,800	77,400	154,800	154,800
Total INTERFUND PAYMENTS	216,907	154,800	77,400	154,800	154,800
Total Coordinated Entry Program	216,907	154,800	77,400	387,000	387,000
565.470 Low Barrier Housing Project					
565.470.4000 SERVICES					
00000.565.470.4313 Tickets-Public Carrier	0	0	0	6,000	6,000
00000.565.470.4509 Rentals	0	0	0	180,000	180,000
00000.565.470.4701 Utilities	0	0	0	10,000	10,000
Total SERVICES	0	0	0	196,000	196,000
565.470.9000 INTERFUND PAYMENTS					
00000.565.470.9108 Administrative Costs	0	0	0	57,600	57,600
Total INTERFUND PAYMENTS	0	0	0	57,600	57,600

2021-2022 FINAL BUDGET

BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Low Barrier Housing Project	0	0	0	253,600	253,600
565.480 Emergency Housing					
565.480.4000 SERVICES					
00000.565.480.4103 Professional Services	0	0	281	500	500
00000.565.480.4313 Tickets-Public Carrier	7,937	8,000	6,810	12,000	12,000
00000.565.480.4509 Rentals	272,119	500,000	256,308	750,000	750,000
00000.565.480.4701 Utilities	8,327	0	6,617	12,000	12,000
Total SERVICES	288,383	508,000	270,016	774,500	774,500
Total Emergency Housing	288,383	508,000	270,016	774,500	774,500
565.490 Supportive Mental Health Housing Program					
565.490.4000 SERVICES					
00000.565.490.4313 Tickets-Public Carrier	1,075	6,000	75	6,000	6,000
00000.565.490.4509 Rentals	148,987	180,000	105,204	280,000	280,000
00000.565.490.4701 Utilities	1,514	3,000	150	4,000	4,000
Total SERVICES	151,576	189,000	105,429	290,000	290,000
565.490.9000 INTERFUND PAYMENTS					
00000.565.490.9108 Administrative Costs	54,600	57,000	28,350	87,000	87,000
Total INTERFUND PAYMENTS	54,600	57,000	28,350	87,000	87,000
Total Supportive Mental Health Housing Program	206,176	246,000	133,779	377,000	377,000
Total SOCIAL TYPE SERVICES	2,321,761	3,515,700	1,289,004	3,985,500	3,985,500

2021-2022 FINAL BUDGET
BENTON COUNTY

0154101 HOMELESS HOUSING AND ASSISTANCE						
000 No Department						
<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total No Department		2,321,761	3,515,700	1,289,004	3,985,500	3,985,500
Total HOMELESS HOUSING AND ASSISTANCE		2,321,761	3,515,700	1,289,004	3,985,500	3,985,500

2021-2022 FINAL BUDGET

BENTON COUNTY

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number	2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
537 SOLID WASTE UTILITIES					
537.100 Waste Management					
537.100.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
537.100.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Waste Management	0	0	0	0	0
Total SOLID WASTE UTILITIES	0	0	0	0	0
553 CONSERVATION					
553.710 Pollution Control and Remediation					
553.710.1000 SALARIES & WAGES					
00000.553.710.1905 Temporary Help	0	7,000	0	7,000	7,000
00000.553.710.1925 Overtime	0	0	407	0	0
Total SALARIES & WAGES	0	7,000	407	7,000	7,000
553.710.2000 BENEFITS					
00000.553.710.2102 Social Security (FICA)	0	536	31	536	536
00000.553.710.2104 Retirement	0	0	52	0	0
00000.553.710.2119 Paid Family Leave Act	0	0	1	184	184
Total BENEFITS	0	536	84	720	720
553.710.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0155101 SOLID WASTE COLLECTION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.553.710.3111 Publications	0	1,000	0	1,000	1,000
00000.553.710.3201 Vehicle Fuel	0	1,000	0	500	500
00000.553.710.3501 Minor Equipment and Small Tools	0	400	0	400	400
Total SUPPLIES	0	2,400	0	1,900	1,900
553.710.4000 SERVICES					
00000.553.710.4103 Professional Services	386,530	660,000	258,548	500,000	500,000
00000.553.710.4202 Telephone	109	100	0	100	100
00000.553.710.4301 Travel	0	1,000	0	1,000	1,000
00000.553.710.4303 Lodging	0	1,000	0	1,000	1,000
00000.553.710.4304 Registration Fees	0	1,000	0	1,000	1,000
00000.553.710.4401 Taxes and Operating Assessments	1,897	100	921	2,000	2,000
00000.553.710.4503 Rentals-Office Equipment	1,072	1,000	510	1,000	1,000
00000.553.710.4509 Rentals	1,955	2,000	160	1,000	1,000
00000.553.710.4701 Utilities	6,728	7,000	3,236	7,000	7,000
00000.553.710.4901 Association Dues	2,594	5,200	2,443	5,000	5,000
Total SERVICES	400,885	678,400	265,818	519,100	519,100
553.710.9000 INTERFUND PAYMENTS					
00000.553.710.9101 IT Administration Assessments	1,311	2,904	1,326	2,516	2,516
00000.553.710.9102 Legal Services - Prosecuting Attorn	75	0	63	200	200
00000.553.710.9169 Road Fund Services	8,661	7,000	11,712	16,000	16,000
00000.553.710.9305 New Computer Hardware & Softwa	0	2,500	0	0	0
00000.553.710.9501 IT Computer Replacement Assessr	1,050	490	490	3,457	3,457
00000.553.710.9503 E R & R Rental Assessments	80	11,200	0	0	0
00000.553.710.9601 Insurance Management Assessmer	407	2,217	1,109	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0155101 SOLID WASTE COLLECTION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.553.710.9602 Workers' Compensation Assessme	616	2,217	1,109	0	0
00000.553.710.9802 E R & R Vehicle Maintenance Cost	3,597	1,000	89	0	0
Total INTERFUND PAYMENTS	15,797	29,528	15,898	22,173	22,173
Total Pollution Control and Remediation	416,682	717,864	282,207	550,893	550,893
Total CONSERVATION	416,682	717,864	282,207	550,893	550,893
554 ENVIRONMENTAL SERVICES					
554.910 Other Environmental Services					
554.910.1000 SALARIES & WAGES					
00000.554.910.1905 Temporary Help	10,015	13,000	3,225	13,000	13,000
Total SALARIES & WAGES	10,015	13,000	3,225	13,000	13,000
554.910.2000 BENEFITS					
00000.554.910.2102 Social Security (FICA)	766	995	247	995	995
00000.554.910.2104 Retirement	0	0	228	0	0
00000.554.910.2119 Paid Family Leave Act	1	0	5	0	0
Total BENEFITS	767	995	480	995	995
554.910.3000 SUPPLIES					
00000.554.910.3101 Supplies	42	1,000	61	1,000	1,000
00000.554.910.3201 Vehicle Fuel	1,422	2,000	621	1,000	1,000
00000.554.910.3501 Minor Equipment and Small Tools	0	400	0	400	400
Total SUPPLIES	1,464	3,400	682	2,400	2,400

2021-2022 FINAL BUDGET

BENTON COUNTY

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
554.910.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
554.910.9000	INTERFUND PAYMENTS					
00000.554.910.9169	Road Fund Services	2,500	0	0	0	0
00000.554.910.9601	Insurance Management Assessmer	1,220	2,217	1,109	0	0
00000.554.910.9602	Workers' Compensation Assessme	1,848	2,217	1,109	0	0
00000.554.910.9908	Accumulated Leave Assessments	2,392	228	114	0	0
Total	INTERFUND PAYMENTS	7,960	4,662	2,332	0	0
Total	Other Environmental Services	20,206	22,057	6,719	16,395	16,395
Total	ENVIRONMENTAL SERVICES	20,206	22,057	6,719	16,395	16,395
594	CAPITALIZED EXPENDITURES					
594.370	Waste Management					
594.370.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Waste Management	0	0	0	0	0
594.530	Conservation					
594.530.6000	CAPITAL OUTLAY					
00000.594.530.6201	Buildings	507	600,000	79,090	1,300,000	1,300,000
Total	CAPITAL OUTLAY	507	600,000	79,090	1,300,000	1,300,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0155101 SOLID WASTE COLLECTION FUND
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	Conservation	507	600,000	79,090	1,300,000	1,300,000
Total	CAPITALIZED EXPENDITURES	507	600,000	79,090	1,300,000	1,300,000
Total	No Department	437,395	1,339,921	368,016	1,867,288	1,867,288
Total	SOLID WASTE COLLECTION FUND	437,395	1,339,921	368,016	1,867,288	1,867,288

2021-2022 FINAL BUDGET

BENTON COUNTY

0156101 TRIAL COURT IMPROVEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
512 JUDICIAL ACTIVITIES					
512.214 Court Improvement					
512.214.3000 SUPPLIES					
00000.512.214.3101 Supplies	348	20,000	4,297	20,000	20,000
00000.512.214.3501 Minor Equipment and Small Tools	26,002	50,000	13,220	50,000	50,000
00000.512.214.3503 Computer Software	0	0	4,000	0	0
00000.512.214.3508 Computer Replacement	88,905	5,000	8,393	5,000	5,000
Total SUPPLIES	115,255	75,000	29,910	75,000	75,000
512.214.4000 SERVICES					
00000.512.214.4102 Contract Services	0	0	22,182	0	0
00000.512.214.4103 Professional Services	70,381	767,000	5,027	767,000	767,000
00000.512.214.4301 Travel	1,130	4,000	0	4,000	4,000
00000.512.214.4905 Training	2,175	4,000	0	4,000	4,000
Total SERVICES	73,686	775,000	27,209	775,000	775,000
512.214.9000 INTERFUND PAYMENTS					
00000.512.214.9101 IT Administration Assessments	8,664	0	0	8,688	8,688
00000.512.214.9305 New Computer Hardware & Softwa	430	0	0	0	0
00000.512.214.9501 IT Computer Replacement Assessr	13,067	0	0	2,096	2,096
Total INTERFUND PAYMENTS	22,161	0	0	10,784	10,784
Total Court Improvement	211,102	850,000	57,119	860,784	860,784
Total JUDICIAL ACTIVITIES	211,102	850,000	57,119	860,784	860,784

2021-2022 FINAL BUDGET
BENTON COUNTY

0156101 TRIAL COURT IMPROVEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
594 CAPITALIZED EXPENDITURES					
594.120 Judicial					
594.120.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Judicial	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total No Department	211,102	850,000	57,119	860,784	860,784
Total TRIAL COURT IMPROVEMENT	211,102	850,000	57,119	860,784	860,784

2021-2022 FINAL BUDGET
BENTON COUNTY

0157101 HISTORICAL PRESERVATION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
514 FINANCIAL, RECORDING & ELECTION					
514.300 Records Services					
514.300.4000 SERVICES					
Total SERVICES	0	0	0	0	0
514.300.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Records Services	0	0	0	0	0
Total FINANCIAL, RECORDING & ELECTION	0	0	0	0	0
573 CULTURAL & COMMUNITY ACTIVITIES					
573.900 Other Cultural and Community Events					
573.900.4000 SERVICES					
00000.573.900.4103 Professional Services	0	100,000	27,582	130,000	130,000
Total SERVICES	0	100,000	27,582	130,000	130,000
573.900.5000 INTERGOVERNMENTAL SERVICES					
00000.573.900.5205 Historical Preservation Projects	41,310	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	41,310	0	0	0	0
Total Other Cultural and Community Events	41,310	100,000	27,582	130,000	130,000
Total CULTURAL & COMMUNITY ACTIVITIES	41,310	100,000	27,582	130,000	130,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0157101	HISTORICAL PRESERVATION FUND					
Total	No Department	41,310	100,000	27,582	130,000	130,000
Total	HISTORICAL PRESERVATION FUND	41,310	100,000	27,582	130,000	130,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
565 SOCIAL TYPE SERVICES					
565.510 Domestic Violence Services					
565.510.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
565.510.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
565.510.4000 SERVICES					
00000.565.510.4103 Professional Services	3,440	5,000	2,120	5,000	5,000
00000.565.510.4167 Emergency Victim Assistance	0	1,000	0	1,000	1,000
00000.565.510.4905 Training	0	900	0	900	900
Total SERVICES	3,440	6,900	2,120	6,900	6,900
565.510.9000 INTERFUND PAYMENTS					
00000.565.510.9908 Accumulated Leave Assessments	105	0	0	0	0
Total INTERFUND PAYMENTS	105	0	0	0	0
Total Domestic Violence Services	3,545	6,900	2,120	6,900	6,900
Total SOCIAL TYPE SERVICES	3,545	6,900	2,120	6,900	6,900
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.597.100.0027 T/O to Crime Victims Fund	15,000	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total OTHER DECREASES IN FUND RESOURC	15,000	0	0	0	0
Total Operating Transfer Out	15,000	0	0	0	0
Total OPERATING TRANSFER-OUTS	15,000	0	0	0	0
Total No Department	18,545	6,900	2,120	6,900	6,900
Total DOMESTIC VIOLENCE ASSESSMENT FUI	18,545	6,900	2,120	6,900	6,900

2021-2022 FINAL BUDGET
BENTON COUNTY

0159101 AFFORDABLE & SUPPORTIVE HOUSING
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
565 SOCIAL TYPE SERVICES					
565.400 Homeless Services					
565.400.4000 SERVICES					
00000.565.400.4102 Contract Services	0	0	0	500,000	500,000
00000.565.400.4103 Professional Services	0	0	0	150,000	150,000
Total SERVICES	0	0	0	650,000	650,000
565.400.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Homeless Services	0	0	0	650,000	650,000
Total SOCIAL TYPE SERVICES	0	0	0	650,000	650,000
Total No Department	0	0	0	650,000	650,000
Total AFFORDABLE & SUPPORTIVE HOUSING	0	0	0	650,000	650,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0270201 CRID # 11 & 12 (2003 Debt Service)
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591 REDEMPTION OF LONG-TERM DEBT					
591.957 Infrastructure					
591.957.7000 DEBT SERVICE-PRINCIPAL					
00000.591.957.7010 Bond Principal Payable	20,000	0	0	0	0
Total DEBT SERVICE-PRINCIPAL	20,000	0	0	0	0
Total Infrastructure	20,000	0	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	20,000	0	0	0	0
592 INTEREST & OTHER DEBT SERVICE					
592.958 Road and Other Infrastructure					
592.958.8000 DEBT SERVICE - INTEREST					
00000.592.958.8001 Interest	1,385	0	0	0	0
Total DEBT SERVICE - INTEREST	1,385	0	0	0	0
Total Road and Other Infrastructure	1,385	0	0	0	0
Total INTEREST & OTHER DEBT SERVICE	1,385	0	0	0	0
Total No Department	21,385	0	0	0	0
Total CRID # 11 & 12 (2003 Debt Service)	21,385	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0271201 CRID #15 COTTONWOOD SPRINGS-DBT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591 REDEMPTION OF LONG-TERM DEBT					
591.957 Infrastructure					
591.957.7000 DEBT SERVICE-PRINCIPAL					
00000.591.957.7010 Bond Principal Payable	54,600	0	0	0	0
Total DEBT SERVICE-PRINCIPAL	54,600	0	0	0	0
Total Infrastructure	54,600	0	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	54,600	0	0	0	0
592 INTEREST & OTHER DEBT SERVICE					
592.958 Road and Other Infrastructure					
592.958.8000 DEBT SERVICE - INTEREST					
00000.592.958.8001 Interest	2,867	0	0	0	0
Total DEBT SERVICE - INTEREST	2,867	0	0	0	0
Total Road and Other Infrastructure	2,867	0	0	0	0
Total INTEREST & OTHER DEBT SERVICE	2,867	0	0	0	0
Total No Department	57,467	0	0	0	0
Total CRID #15 COTTONWOOD SPRINGS-DBT	57,467	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0272201 CRID #16 SPIRIT LANE-DBT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591 REDEMPTION OF LONG-TERM DEBT					
591.957 Infrastructure					
591.957.7000 DEBT SERVICE-PRINCIPAL					
00000.591.957.7010 Bond Principal Payable	10,400	0	0	0	0
Total DEBT SERVICE-PRINCIPAL	10,400	0	0	0	0
Total Infrastructure	10,400	0	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	10,400	0	0	0	0
592 INTEREST & OTHER DEBT SERVICE					
592.958 Road and Other Infrastructure					
592.958.8000 DEBT SERVICE - INTEREST					
00000.592.958.8001 Interest	546	0	0	0	0
Total DEBT SERVICE - INTEREST	546	0	0	0	0
Total Road and Other Infrastructure	546	0	0	0	0
Total INTEREST & OTHER DEBT SERVICE	546	0	0	0	0
Total No Department	10,946	0	0	0	0
Total CRID #16 SPIRIT LANE-DBT	10,946	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0273201 CRID #21 ANTINORI ROAD EXTENSION
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
591 REDEMPTION OF LONG-TERM DEBT					
591.957 Infrastructure					
591.957.7000 DEBT SERVICE-PRINCIPAL					
00000.591.957.7010 Bond Principal Payable	0	103,117	90,000	103,116	103,116
Total DEBT SERVICE-PRINCIPAL	0	103,117	90,000	103,116	103,116
Total Infrastructure	0	103,117	90,000	103,116	103,116
Total REDEMPTION OF LONG-TERM DEBT	0	103,117	90,000	103,116	103,116
592 INTEREST & OTHER DEBT SERVICE					
592.958 Road and Other Infrastructure					
592.958.8000 DEBT SERVICE - INTEREST					
00000.592.958.8001 Interest	47,411	49,465	25,137	37,448	37,448
Total DEBT SERVICE - INTEREST	47,411	49,465	25,137	37,448	37,448
Total Road and Other Infrastructure	47,411	49,465	25,137	37,448	37,448
Total INTEREST & OTHER DEBT SERVICE	47,411	49,465	25,137	37,448	37,448
Total No Department	47,411	152,582	115,137	140,564	140,564
Total CRID #21 ANTINORI ROAD EXTENSION	47,411	152,582	115,137	140,564	140,564

2021-2022 FINAL BUDGET
BENTON COUNTY

0298201 HEALTH BUILDING BOND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591 REDEMPTION OF LONG-TERM DEBT					
591.627 Deb Repayment					
591.627.7000 DEBT SERVICE-PRINCIPAL					
00000.591.627.7010 Bond Principal Payable	620,000	655,000	325,000	700,000	700,000
Total DEBT SERVICE-PRINCIPAL	620,000	655,000	325,000	700,000	700,000
Total Deb Repayment	620,000	655,000	325,000	700,000	700,000
Total REDEMPTION OF LONG-TERM DEBT	620,000	655,000	325,000	700,000	700,000
592 INTEREST & OTHER DEBT SERVICE					
592.628 Deb Repayment					
592.628.8000 DEBT SERVICE - INTEREST					
00000.592.628.8001 Interest	374,489	292,547	151,197	252,248	252,248
Total DEBT SERVICE - INTEREST	374,489	292,547	151,197	252,248	252,248
Total Deb Repayment	374,489	292,547	151,197	252,248	252,248
Total INTEREST & OTHER DEBT SERVICE	374,489	292,547	151,197	252,248	252,248
Total No Department	994,489	947,547	476,197	952,248	952,248
Total HEALTH BUILDING BOND	994,489	947,547	476,197	952,248	952,248

2021-2022 FINAL BUDGET
BENTON COUNTY

0299101 JUSTICE CENTER BOND FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591 REDEMPTION OF LONG-TERM DEBT					
591.118 Debt Repayment					
591.118.7000 DEBT SERVICE-PRINCIPAL					
00000.591.118.7010 Bond Principal Payable	3,400,000	3,750,000	1,830,000	0	0
Total DEBT SERVICE-PRINCIPAL	3,400,000	3,750,000	1,830,000	0	0
Total Debt Repayment	3,400,000	3,750,000	1,830,000	0	0
Total REDEMPTION OF LONG-TERM DEBT	3,400,000	3,750,000	1,830,000	0	0
592 INTEREST & OTHER DEBT SERVICE					
592.118 Legislative Services					
592.118.8000 DEBT SERVICE - INTEREST					
00000.592.118.8001 Interest	632,000	283,500	187,500	0	0
Total DEBT SERVICE - INTEREST	632,000	283,500	187,500	0	0
Total Legislative Services	632,000	283,500	187,500	0	0
Total INTEREST & OTHER DEBT SERVICE	632,000	283,500	187,500	0	0
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Operating Transfer Out	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0299101 JUSTICE CENTER BOND FUND
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	4,032,000	4,033,500	2,017,500	0	0
Total	JUSTICE CENTER BOND FUND	4,032,000	4,033,500	2,017,500	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0303401 DETOX CENTER CONSTRUCTION
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
566 CHEMICAL DEPENDENCY SERVICES					
566.420 Acute Detox Services					
566.420.3000 SUPPLIES					
00000.566.420.3106 Operating Supplies	0	600	0	0	0
Total SUPPLIES	0	600	0	0	0
566.420.4000 SERVICES					
00000.566.420.4804 Repair/Maintenance-Other	0	7,101	0	0	0
00000.566.420.4805 Service/Maintenance Agreements	0	10,000	0	0	0
Total SERVICES	0	17,101	0	0	0
Total Acute Detox Services	0	17,701	0	0	0
Total CHEMICAL DEPENDENCY SERVICES	0	17,701	0	0	0
594 CAPITALIZED EXPENDITURES					
594.600 Human Services					
594.600.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Human Services	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total No Department	0	17,701	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

Total	DETOX CENTER CONSTRUCTION	0	17,701	0	0	0
0305101	CAPITAL PROJECTS					
000	No Department					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
511	LEGISLATIVE ACTIVITIES					
511.700	Lobbying Activities					
511.700.4000	SERVICES					
00000.511.700.4103	Professional Services	0	0	32,075	0	0
Total	SERVICES	0	0	32,075	0	0
Total	Lobbying Activities	0	0	32,075	0	0
Total	LEGISLATIVE ACTIVITIES	0	0	32,075	0	0
512	JUDICIAL ACTIVITIES					
512.210	Superior Court					
512.210.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
Total	Superior Court	0	0	0	0	0
512.300	County Clerk					
512.300.4000	SERVICES					
00000.512.300.4506	Storage Space	37,359	0	0	0	0
Total	SERVICES	37,359	0	0	0	0
Total	County Clerk	37,359	0	0	0	0
512.400	District Court					
512.400.3000	SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.512.400.3501 Minor Equipment and Small Tools	35,274	0	0	0	0
Total SUPPLIES	35,274	0	0	0	0
Total District Court	35,274	0	0	0	0
Total JUDICIAL ACTIVITIES	72,633	0	0	0	0
514 FINANCIAL, RECORDING & ELECTION					
514.240 Tax Assessment Services					
514.240.3000 SUPPLIES					
00000.514.240.3501 Minor Equipment and Small Tools	38,084	0	0	0	0
Total SUPPLIES	38,084	0	0	0	0
Total Tax Assessment Services	38,084	0	0	0	0
Total FINANCIAL, RECORDING & ELECTION	38,084	0	0	0	0
515 LEGAL ACTIVITIES					
515.300 Legal Services					
515.300.3000 SUPPLIES					
00000.515.300.3501 Minor Equipment and Small Tools	29,653	0	0	0	0
Total SUPPLIES	29,653	0	0	0	0
515.300.4000 SERVICES					
00000.515.300.4103 Professional Services	265,708	0	0	0	0
00000.515.300.4506 Storage Space	36,525	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	302,233	0	0	0	0
Total Legal Services	331,886	0	0	0	0
515.910 General Indigent Defense					
515.910.3000 SUPPLIES					
00000.515.910.3501 Minor Equipment and Small Tools	21,973	0	0	0	0
Total SUPPLIES	21,973	0	0	0	0
Total General Indigent Defense	21,973	0	0	0	0
Total LEGAL ACTIVITIES	353,859	0	0	0	0
518 CENTRALIZED/GENERAL SERVICES					
518.200 Property Management Services					
518.200.1000 SALARIES & WAGES					
00000.518.200.1947 Director of Operations & Capital As	131,703	0	73,136	240,072	240,072
Total SALARIES & WAGES	131,703	0	73,136	240,072	240,072
518.200.2000 BENEFITS					
00000.518.200.2102 Social Security (FICA)	10,075	0	5,600	18,366	18,366
00000.518.200.2103 Medical Insurance	13,001	0	11,275	34,575	34,575
00000.518.200.2104 Retirement	16,056	0	9,400	30,874	30,874
00000.518.200.2119 Paid Family Leave Act	0	0	107	353	353
Total BENEFITS	39,132	0	26,382	84,168	84,168
518.200.3000 SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.200.3201 Vehicle Fuel	0	0	129	0	0
Total SUPPLIES	0	0	129	0	0
518.200.4000 SERVICES					
00000.518.200.4905 Training	0	0	125	0	0
Total SERVICES	0	0	125	0	0
518.200.9000 INTERFUND PAYMENTS					
00000.518.200.9601 Insurance Management Assessmer	900	0	0	963	963
00000.518.200.9602 Workers' Compensation Assessme	4,416	0	0	3,619	3,619
00000.518.200.9908 Accumulated Leave Assessments	2,822	0	0	4,201	4,201
Total INTERFUND PAYMENTS	8,138	0	0	8,783	8,783
Total Property Management Services	178,973	0	99,772	333,023	333,023
518.210 Facilities Planning					
518.210.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Facilities Planning	0	0	0	0	0
518.301 Facilities General					
518.301.3000 SUPPLIES					
00000.518.301.3101 Supplies	8,094	0	14,687	0	0
00000.518.301.3501 Minor Equipment and Small Tools	28,686	0	8,160	0	0
00000.518.301.3503 Computer Software	705	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	37,485	0	22,847	0	0
518.301.4000 SERVICES					
00000.518.301.4102 Contract Services	73,968	0	2,600	0	0
00000.518.301.4103 Professional Services	219,450	0	499,108	0	0
00000.518.301.4804 Repair/Maintenance-Other	574,774	0	185,036	0	0
00000.518.301.4822 Repair/Maintenance-Building	1,991,211	0	0	0	0
00000.518.301.4905 Training	10,832	0	0	0	0
Total SERVICES	2,870,235	0	686,744	0	0
518.301.9000 INTERFUND PAYMENTS					
00000.518.301.9169 Road Fund Services	96,078	75,840	23,504	0	0
Total INTERFUND PAYMENTS	96,078	75,840	23,504	0	0
Total Facilities General	3,003,798	75,840	733,095	0	0
518.303 Maintenance/Security/Insurance/Janitoria					
518.303.4000 SERVICES					
00000.518.303.4103 Professional Services	1,711,930	0	76,881	0	0
Total SERVICES	1,711,930	0	76,881	0	0
Total Maintenance/Security/Insurance/Janitoria	1,711,930	0	76,881	0	0
518.400 Purchasing Services					
518.400.1000 SALARIES & WAGES					
00000.518.400.1325 Procurement Contract Coordinator	0	0	0	147,782	147,782
00000.518.400.1389 Financial Analyst	0	0	0	18,264	18,264

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.400.1944 Assistant Finance Manager	0	0	0	30,596	30,596
Total SALARIES & WAGES	0	0	0	196,642	196,642
518.400.2000 BENEFITS					
00000.518.400.2102 Social Security (FICA)	0	0	0	15,043	15,043
00000.518.400.2103 Medical Insurance	0	0	0	44,947	44,947
00000.518.400.2104 Retirement	0	0	0	25,288	25,288
00000.518.400.2119 Paid Family Leave Act	0	0	0	289	289
Total BENEFITS	0	0	0	85,567	85,567
518.400.9000 INTERFUND PAYMENTS					
00000.518.400.9601 Insurance Management Assessmer	0	0	0	963	963
00000.518.400.9602 Workers' Compensation Assessme	0	0	0	3,619	3,619
00000.518.400.9908 Accumulated Leave Assessments	0	0	0	3,441	3,441
Total INTERFUND PAYMENTS	0	0	0	8,023	8,023
Total Purchasing Services	0	0	0	290,232	290,232
518.810 Information Technology Administration					
518.810.3000 SUPPLIES					
00000.518.810.3101 Supplies	171	0	0	0	0
00000.518.810.3501 Minor Equipment and Small Tools	39,232	0	782	0	0
00000.518.810.3508 Computer Replacement	2,834	0	0	0	0
Total SUPPLIES	42,237	0	782	0	0
518.810.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.810.4103 Professional Services	211,403	0	0	0	0
00000.518.810.4805 Service/Maintenance Agreements	3,620	0	0	0	0
00000.518.810.4908 Licenses & Special Fees	716,407	0	441,731	0	0
Total SERVICES	931,430	0	441,731	0	0
518.810.9000 INTERFUND PAYMENTS					
00000.518.810.9501 IT Computer Replacement Assessr	0	0	180,872	0	0
Total INTERFUND PAYMENTS	0	0	180,872	0	0
Total Information Technology Administration	973,667	0	623,385	0	0
Total CENTRALIZED/GENERAL SERVICES	5,868,368	75,840	1,533,133	623,255	623,255
521 LAW ENFORCEMENT ACTIVITIES					
521.210 Investigation					
521.210.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
521.210.3000 SUPPLIES					
00000.521.210.3501 Minor Equipment and Small Tools	2,346	0	0	0	0
Total SUPPLIES	2,346	0	0	0	0
Total Investigation	2,346	0	0	0	0
Total LAW ENFORCEMENT ACTIVITIES	2,346	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<u>Account Number</u>	<u>2017-2018 Actuals</u>	<u>2019-2020 Budget</u>	<u>2019 Actuals</u>	<u>2021-2022 Requested</u>	<u>2021-2022 Final Budget</u>
523 DETENTION / CORRECTION					
523.500 Jail Facility Repair & Maintenance					
523.500.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Jail Facility Repair & Maintenance	0	0	0	0	0
523.620 Custody of Prisoners					
523.620.3000 SUPPLIES					
00000.523.620.3501 Minor Equipment and Small Tools	0	0	50,642	0	0
Total SUPPLIES	0	0	50,642	0	0
Total Custody of Prisoners	0	0	50,642	0	0
Total DETENTION / CORRECTION	0	0	50,642	0	0
524 PROTECTIVE INSPECTION SERVICES					
524.200 Inspections, Permits, Certificates & Lic					
524.200.3000 SUPPLIES					
00000.524.200.3508 Computer Replacement	0	0	5,985	0	0
Total SUPPLIES	0	0	5,985	0	0
Total Inspections, Permits, Certificates & Lic	0	0	5,985	0	0
Total PROTECTIVE INSPECTION SERVICES	0	0	5,985	0	0
558 COMMUNITY PLANNING AND ECONOMIC DEVELOP					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
558.600 Planning					
558.600.3000 SUPPLIES					
00000.558.600.3508 Computer Replacement	0	0	3,834	0	0
Total SUPPLIES	0	0	3,834	0	0
558.600.4000 SERVICES					
00000.558.600.4103 Professional Services	0	0	7,680	0	0
Total SERVICES	0	0	7,680	0	0
Total Planning	0	0	11,514	0	0
Total COMMUNITY PLANNING AND ECONOMIC	0	0	11,514	0	0
563 CORONER					
563.200 Coroner Services					
563.200.4000 SERVICES					
00000.563.200.4822 Repair/Maintenance-Building	3,754	0	0	0	0
Total SERVICES	3,754	0	0	0	0
Total Coroner Services	3,754	0	0	0	0
Total CORONER	3,754	0	0	0	0
564 MENTAL HEALTH SERVICES					
564.199 Crisis Administration					
564.199.4000 SERVICES					
00000.564.199.4822 Repair/Maintenance-Building	248,259	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	248,259	0	0	0	0
Total Crisis Administration	248,259	0	0	0	0
Total MENTAL HEALTH SERVICES	248,259	0	0	0	0
571 EDUCATION AND RECREATION ACTIVITIES					
571.210 Education Services-Agriculture					
571.210.3000 SUPPLIES					
00000.571.210.3501 Minor Equipment and Small Tools	5,284	0	0	0	0
Total SUPPLIES	5,284	0	0	0	0
571.210.4000 SERVICES					
00000.571.210.4103 Professional Services	1,685	0	0	0	0
Total SERVICES	1,685	0	0	0	0
Total Education Services-Agriculture	6,969	0	0	0	0
Total EDUCATION AND RECREATION ACTIVITIE	6,969	0	0	0	0
575 CULTURAL & RECREATIONAL FACILITIES					
575.400 Fairgrounds					
575.400.3000 SUPPLIES					
00000.575.400.3501 Minor Equipment and Small Tools	0	0	2,988	0	0
Total SUPPLIES	0	0	2,988	0	0
575.400.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.575.400.4102 Contract Services	30,450	0	0	0	0
Total SERVICES	30,450	0	0	0	0
Total Fairgrounds	30,450	0	2,988	0	0
Total CULTURAL & RECREATIONAL FACILITIES	30,450	0	2,988	0	0
576 PARK FACILITIES					
576.800 General Parks					
576.800.3000 SUPPLIES					
00000.576.800.3501 Minor Equipment and Small Tools	0	0	5,977	0	0
Total SUPPLIES	0	0	5,977	0	0
Total General Parks	0	0	5,977	0	0
576.902 Port of Benton (Crow Butte)					
576.902.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Port of Benton (Crow Butte)	0	0	0	0	0
Total PARK FACILITIES	0	0	5,977	0	0
585 Special or Extraordinary Items					
585.200 Extraordinary Item					
585.200.0000 OTHER DECREASES IN FUND RESOURCES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Extraordinary Item	0	0	0	0	0
Total Special or Extraordinary Items	0	0	0	0	0
588 OTHER DECREASES IN FUND EQUITY					
588.100 Other					
588.100.0000 OTHER DECREASES IN FUND RESOURCES					
00000.588.100.0080 Prior Period Adjustments	150,543	0	0	0	0
Total OTHER DECREASES IN FUND RESOURC	150,543	0	0	0	0
Total Other	150,543	0	0	0	0
Total OTHER DECREASES IN FUND EQUITY	150,543	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.110 Legislature					
594.110.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
594.110.4000 SERVICES					
Total SERVICES	0	0	0	0	0
594.110.6000 CAPITAL OUTLAY					
00000.594.110.6413 Capital Outlay-Equipment	35,452	0	0	0	0
Total CAPITAL OUTLAY	35,452	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Legislature	35,452	0	0	0	0
594.120 Judicial					
594.120.6000 CAPITAL OUTLAY					
00000.594.120.6401 Capital Outlay	16,989	0	0	0	0
Total CAPITAL OUTLAY	16,989	0	0	0	0
Total Judicial	16,989	0	0	0	0
594.130 Executive					
594.130.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
594.130.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
594.130.6000 CAPITAL OUTLAY					
00000.594.130.6201 Buildings	22,000	0	799,394	0	0
00000.594.130.6407 JC Security Cameras	1,161,630	168,750	116,435	0	0
Total CAPITAL OUTLAY	1,183,630	168,750	915,829	0	0
Total Executive	1,183,630	168,750	915,829	0	0
594.140 Financial, Recording and Election					
594.140.6000 CAPITAL OUTLAY					
00000.594.140.6430 Capital Software	210,585	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total CAPITAL OUTLAY	210,585	0	0	0	0
Total Financial, Recording and Election	210,585	0	0	0	0
594.150 Legal Services					
594.150.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Legal Services	0	0	0	0	0
594.180 Centralized/General Services					
594.180.6000 CAPITAL OUTLAY					
00000.594.180.6305 Other Improvements	256,842	0	0	0	0
00000.594.180.6401 Capital Outlay	0	0	99,530	0	0
00000.594.180.6408 Computer Replacement	53,099	0	46,145	0	0
Total CAPITAL OUTLAY	309,941	0	145,675	0	0
Total Centralized/General Services	309,941	0	145,675	0	0
594.200 Capital Expenditure					
594.200.4000 SERVICES					
00000.594.200.4103 Professional Services	0	22,235,410	0	23,558,055	23,558,055
Total SERVICES	0	22,235,410	0	23,558,055	23,558,055
Total Capital Expenditure	0	22,235,410	0	23,558,055	23,558,055
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.594.210.6403	Capital Outlay Patrol Vehicles	731,299	1,000,000	202,488	1,000,000	1,000,000
Total	CAPITAL OUTLAY	731,299	1,000,000	202,488	1,000,000	1,000,000
Total	Law Enforcement	731,299	1,000,000	202,488	1,000,000	1,000,000
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Detention/Correction	0	0	0	0	0
594.240	Protective Inspection Services					
594.240.6000	CAPITAL OUTLAY					
00000.594.240.6201	Buildings	0	0	412,759	0	0
00000.594.240.6408	Computer Replacement	0	0	14,762	0	0
Total	CAPITAL OUTLAY	0	0	427,521	0	0
Total	Protective Inspection Services	0	0	427,521	0	0
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Juvenile Services	0	0	0	0	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Communicaitons	0	0	0	0	0
594.480 Fixed Asset Purchases(ER)					
594.480.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Fixed Asset Purchases(ER)	0	0	0	0	0
594.540 Capital - Environmental Services					
594.540.6000 CAPITAL OUTLAY					
00000.594.540.6101 Land	507,460	0	382,790	0	0
Total CAPITAL OUTLAY	507,460	0	382,790	0	0
Total Capital - Environmental Services	507,460	0	382,790	0	0
594.580 Planning					
594.580.6000 CAPITAL OUTLAY					
00000.594.580.6201 Buildings	0	0	446,350	0	0
00000.594.580.6408 Computer Replacement	0	0	8,107	0	0
Total CAPITAL OUTLAY	0	0	454,457	0	0
Total Planning	0	0	454,457	0	0
594.751 Capital Fairgrounds Improvement					
594.751.6000 CAPITAL OUTLAY					

2021-2022 FINAL BUDGET

BENTON COUNTY

0305101 CAPITAL PROJECTS
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.594.751.6201 Buildings	494,096	0	0	0	0
00000.594.751.6401 Capital Outlay	0	0	22,563	0	0
Total CAPITAL OUTLAY	494,096	0	22,563	0	0
Total Capital Fairgrounds Improvement	494,096	0	22,563	0	0
594.760 Park Facilities					
594.760.6000 CAPITAL OUTLAY					
00000.594.760.6401 Capital Outlay	102,975	0	45,161	0	0
Total CAPITAL OUTLAY	102,975	0	45,161	0	0
Total Park Facilities	102,975	0	45,161	0	0
Total CAPITALIZED EXPENDITURES	3,592,427	23,404,160	2,596,484	24,558,055	24,558,055
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Operating Transfer Out	0	0	0	0	0
Total OPERATING TRANSFER-OUTS	0	0	0	0	0
Total No Department	10,367,692	23,480,000	4,238,798	25,181,310	25,181,310

2021-2022 FINAL BUDGET
BENTON COUNTY

Total	CAPITAL PROJECTS	10,367,692	23,480,000	4,238,798	25,181,310	25,181,310
0373401	CRID # 21 CONSTRUCTION FUND					
000	No Department					
Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
592	INTEREST & OTHER DEBT SERVICE					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
Total	Road and Other Infrastructure	0	0	0	0	0
Total	INTEREST & OTHER DEBT SERVICE	0	0	0	0	0
595	ROAD & STREET CONSTRUCTION					
595.110	Preliminary Engineering					
595.110.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Preliminary Engineering	0	0	0	0	0
595.120	Construction Engineering					
595.120.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
595.120.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Construction Engineering	0	0	0	0	0
595.230	Property Acquisition					

2021-2022 FINAL BUDGET
BENTON COUNTY

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
595.230.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Property Acquisition	0	0	0	0	0
595.310	Roadway Grading					
595.310.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Roadway Grading	0	0	0	0	0
595.320	Roadway Base					
595.320.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Roadway Base	0	0	0	0	0
595.330	Roadway Surfacing					
595.330.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Roadway Surfacing	0	0	0	0	0
595.340	Roadway Utility Adjustment					
595.340.4000	SERVICES					
Total	SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Roadway Utility Adjustment	0	0	0	0	0
595.400 Storm Drainage					
595.400.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Storm Drainage	0	0	0	0	0
Total ROAD & STREET CONSTRUCTION	0	0	0	0	0
Total No Department	0	0	0	0	0
Total CRID # 21 CONSTRUCTION FUND	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
548	PUBLIC WORKS - CENTRALIZED SERVICES					
548.690	Undistributed Benefits					
548.690.2000	BENEFITS					
00000.548.690.2204	GASB 68 Pension Adjustment	13,021	0	0	0	0
Total	BENEFITS	13,021	0	0	0	0
Total	Undistributed Benefits	13,021	0	0	0	0
Total	PUBLIC WORKS - CENTRALIZED SERVIC	13,021	0	0	0	0
Total	No Department	13,021	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
501 DEPRECIATION/AMORTIZATION					
501.480 Depr, Depl, Amort - Public Works					
501.480.0000 OTHER DECREASES IN FUND RESOURCES					
00000.501.480.0001 Depreciation	1,885,920	0	970,554	0	2,000,000
Total OTHER DECREASES IN FUND RESOURC	1,885,920	0	970,554	0	2,000,000
Total Depr, Depl, Amort - Public Works	1,885,920	0	970,554	0	2,000,000
Total DEPRECIATION/AMORTIZATION	1,885,920	0	970,554	0	2,000,000
548 PUBLIC WORKS - CENTRALIZED SERVICES					
548.210 Administration					
548.210.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
548.210.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Administration	0	0	0	0	0
548.230 Pits, Quarries-Agency Expenses					
548.230.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Pits, Quarries-Agency Expenses	0	0	0	0	0
548.250 Maintenance of Facilities					

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
548.250.1000 SALARIES & WAGES					
00000.548.250.1000 Salaries & Wages	0	0	94	0	0
Total SALARIES & WAGES	0	0	94	0	0
548.250.2000 BENEFITS					
00000.548.250.2000 Benefits	0	0	2	0	0
00000.548.250.2102 Social Security (FICA)	0	0	6	0	0
00000.548.250.2103 Medical Insurance	0	0	18	0	0
00000.548.250.2104 Retirement	0	0	11	0	0
Total BENEFITS	0	0	37	0	0
548.250.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
548.250.4000 SERVICES					
00000.548.250.4100 Professional Services	0	2,000	0	0	0
00000.548.250.4400 Taxes and Operating Assessments	226	400	89	0	0
00000.548.250.4500 Rentals	1,400	0	0	0	0
00000.548.250.4800 Repair & Maintenance	0	10,000	0	0	0
00000.548.250.4900 Miscellaneous	22,522	14,000	12,333	0	0
Total SERVICES	24,148	26,400	12,422	0	0
548.250.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.250.9000 INTERFUND PAYMENTS					

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.250.9100 INTERFUND PROFESSIONAL SVI	188	1,200	0	0	0
Total INTERFUND PAYMENTS	188	1,200	0	0	0
Total Maintenance of Facilities	24,336	27,600	12,553	0	0
548.280 Inventory					
548.280.3000 SUPPLIES					
00000.548.280.3400 Items Purchased For Resale	0	240,000	34,105	0	0
Total SUPPLIES	0	240,000	34,105	0	0
548.280.4000 SERVICES					
00000.548.280.4100 Professional Services	0	1,200,000	0	0	0
Total SERVICES	0	1,200,000	0	0	0
Total Inventory	0	1,440,000	34,105	0	0
548.290 Other Operating Expenses					
548.290.1000 SALARIES & WAGES					
Total SALARIES & WAGES	0	0	0	0	0
548.290.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
548.290.3000 SUPPLIES					
00000.548.290.3100 Office & Operating Supplies	250	400	0	0	0
00000.548.290.3410 Inventory COGS Adjustment	1,152,127	0	0	500,000	500,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	1,152,377	400	0	500,000	500,000
548.290.4000 SERVICES					
00000.548.290.4100 Professional Services	930	0	0	0	0
Total SERVICES	930	0	0	0	0
Total Other Operating Expenses	1,153,307	400	0	500,000	500,000
548.380 Reimbursable Operations-Generl					
548.380.1000 SALARIES & WAGES					
00000.548.380.1000 Salaries & Wages	121,964	0	56,795	0	0
Total SALARIES & WAGES	121,964	0	56,795	0	0
548.380.2000 BENEFITS					
00000.548.380.2000 Benefits	3,536	0	1,674	0	0
00000.548.380.2102 Social Security (FICA)	7,362	0	3,416	0	0
00000.548.380.2103 Medical Insurance	26,721	0	12,265	0	0
00000.548.380.2104 Retirement	12,731	0	6,118	0	0
00000.548.380.2119 Paid Family Leave Act	0	0	7	0	0
Total BENEFITS	50,350	0	23,480	0	0
548.380.3000 SUPPLIES					
00000.548.380.3100 Office & Operating Supplies	49,385	60,000	34,721	60,000	60,000
00000.548.380.3500 Minor Equipment & Small Tools	667	0	0	0	0
Total SUPPLIES	50,052	60,000	34,721	60,000	60,000
548.380.4000 SERVICES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.380.4100 Professional Services	37,008	40,000	16,053	50,000	50,000
00000.548.380.4800 Repair & Maintenance	3,257	6,000	0	0	0
Total SERVICES	40,265	46,000	16,053	50,000	50,000
548.380.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.380.9000 INTERFUND PAYMENTS					
00000.548.380.9100 Interfund Professional Services	0	0	167	0	0
Total INTERFUND PAYMENTS	0	0	167	0	0
Total Reimbursable Operations-Generl	262,631	106,000	131,216	110,000	110,000
548.381 Scheduled Reimb Operations					
548.381.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
548.381.4000 SERVICES					
Total SERVICES	0	0	0	0	0
548.381.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Scheduled Reimb Operations	0	0	0	0	0
548.391 Administration					
548.391.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.391.1000 SALARIES & WAGES	2,582	0	0	0	0
Total SALARIES & WAGES	2,582	0	0	0	0
548.391.2000 BENEFITS					
00000.548.391.2000 BENEFITS	81	0	0	0	0
00000.548.391.2102 Social Security (FICA)	153	0	0	0	0
00000.548.391.2103 Medical Insurance	566	0	0	0	0
00000.548.391.2104 Retirement	274	0	0	0	0
Total BENEFITS	1,074	0	0	0	0
548.391.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Administration	3,656	0	0	0	0
548.393 Sign Dept Agency Expenses					
548.393.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Sign Dept Agency Expenses	0	0	0	0	0
548.395 Sign Shop					
548.395.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
548.395.4000 SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	0	0	0	0	0
Total Sign Shop	0	0	0	0	0
548.398 Sign Purchases					
548.398.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Sign Purchases	0	0	0	0	0
548.410 Parts Administration					
548.410.1000 SALARIES & WAGES					
00000.548.410.1000 Salaries & Wages	34,728	0	27,450	0	0
Total SALARIES & WAGES	34,728	0	27,450	0	0
548.410.2000 BENEFITS					
00000.548.410.2000 Benefits	1,023	0	807	0	0
00000.548.410.2102 Social Security (FICA)	2,100	0	1,644	0	0
00000.548.410.2103 Medical Insurance	7,385	0	5,819	0	0
00000.548.410.2104 Retirement	3,614	0	2,950	0	0
00000.548.410.2119 Paid Family Leave Act	0	0	3	0	0
Total BENEFITS	14,122	0	11,223	0	0
548.410.4000 SERVICES					
00000.548.410.4100 Professional Services	0	0	325	0	0
Total SERVICES	0	0	325	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Parts Administration	48,850	0	38,998	0	0
548.450 Maintenance of Facilities					
548.450.4000 SERVICES					
Total SERVICES	0	0	0	0	0
548.450.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Maintenance of Facilities	0	0	0	0	0
548.480 Parts Inventory Purchases					
548.480.3000 SUPPLIES					
00000.548.480.3400 Items Purchased For Resale	0	350,000	213,491	400,000	400,000
00000.548.480.3410 Inventory COGS Adjustment	303,421	0	0	0	0
Total SUPPLIES	303,421	350,000	213,491	400,000	400,000
548.480.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Parts Inventory Purchases	303,421	350,000	213,491	400,000	400,000
548.510 Fuel Depot Administration					
548.510.1000 SALARIES & WAGES					
00000.548.510.1000 Salaries & Wages	3,360	0	434	0	0
Total SALARIES & WAGES	3,360	0	434	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
548.510.2000 BENEFITS					
00000.548.510.2000 Benefits	88	0	11	0	0
00000.548.510.2102 Social Security (FICA)	209	0	27	0	0
00000.548.510.2103 Medical Insurance	725	0	93	0	0
00000.548.510.2104 Retirement	352	0	48	0	0
Total BENEFITS	1,374	0	179	0	0
Total Fuel Depot Administration	4,734	0	613	0	0
548.530 *** Title Not Found ***					
548.530.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total *** Title Not Found ***	0	0	0	0	0
548.550 Fuel Maintenance of Facilities					
548.550.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
548.550.4000 SERVICES					
00000.548.550.4100 Professional Services	299	1,000	581	1,000	1,000
Total SERVICES	299	1,000	581	1,000	1,000
548.550.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2017-2018 Actuals	2019-2020 Budget	2019 Actuals	2021-2022 Requested	2021-2022 Final Budget
Total	Fuel Maintenance of Facilities	299	1,000	581	1,000	1,000
548.580	Fuel Purchases					
548.580.3000	SUPPLIES					
00000.548.580.3400	Items Purchased For Resale	0	250,000	187,954	300,000	300,000
00000.548.580.3410	Inventory COGS Adjustment	269,377	0	0	0	0
Total	SUPPLIES	269,377	250,000	187,954	300,000	300,000
548.580.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Fuel Purchases	269,377	250,000	187,954	300,000	300,000
548.610	Equipment Maintenance Admin.					
548.610.1000	SALARIES & WAGES					
00000.548.610.1000	Salaries & Wages	172,455	0	76,671	0	0
Total	SALARIES & WAGES	172,455	0	76,671	0	0
548.610.2000	BENEFITS					
00000.548.610.2000	Benefits	7,483	0	3,870	0	0
00000.548.610.2102	Social Security (FICA)	10,977	0	4,932	0	0
00000.548.610.2103	Medical Insurance	37,314	0	16,074	0	0
00000.548.610.2104	Retirement	17,857	0	8,291	0	0
00000.548.610.2119	Paid Family Leave Act	7	0	94	0	0
Total	BENEFITS	73,638	0	33,261	0	0
548.610.3000	SUPPLIES					

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SUPPLIES	0	0	0	0	0
548.610.4000 SERVICES					
00000.548.610.4100 Professional Services	13,954	20,000	6,889	20,000	20,000
00000.548.610.4400 Taxes and Operating Assessments	68	0	1	0	0
00000.548.610.4500 Rentals	2,990	2,000	1,526	3,000	3,000
00000.548.610.4900 Miscellaneous	81	0	991	1,000	1,000
Total SERVICES	17,093	22,000	9,407	24,000	24,000
548.610.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.610.9000 INTERFUND PAYMENTS					
00000.548.610.9100 INTERFUND PROFESSIONAL SVI	195,025	180,000	70,403	24,000	24,000
00000.548.610.9101 IT Administration Assessments	49,472	35,266	16,099	23,008	23,008
00000.548.610.9501 IT Computer Replacement Assessr	5,317	14,872	9,207	5,695	5,695
Total INTERFUND PAYMENTS	249,814	230,138	95,709	52,703	52,703
Total Equipment Maintenance Admin.	513,000	252,138	215,048	76,703	76,703
548.630 Equipment Maintenance Agency Expenses					
548.630.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Equipment Maintenance Agency Expenses	0	0	0	0	0
548.640 Equipment Maintenance Training					

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
548.640.1000 SALARIES & WAGES					
00000.548.640.1000 Salaries & Wages	35,262	0	19,574	0	0
Total SALARIES & WAGES	35,262	0	19,574	0	0
548.640.2000 BENEFITS					
00000.548.640.2000 Benefits	1,009	0	507	0	0
00000.548.640.2102 Social Security (FICA)	2,181	0	1,217	0	0
00000.548.640.2103 Medical Insurance	7,723	0	3,954	0	0
00000.548.640.2104 Retirement	3,734	0	2,165	0	0
00000.548.640.2119 Paid Family Leave Act	0	0	3	0	0
Total BENEFITS	14,647	0	7,846	0	0
548.640.3000 SUPPLIES					
00000.548.640.3100 Office & Operating Supplies	464	0	0	0	0
Total SUPPLIES	464	0	0	0	0
548.640.4000 SERVICES					
00000.548.640.4100 Professional Services	0	1,000	993	2,000	2,000
00000.548.640.4300 Travel	6,181	24,000	2,549	24,000	24,000
00000.548.640.4900 Miscellaneous	9,094	8,000	4,501	8,000	8,000
Total SERVICES	15,275	33,000	8,043	34,000	34,000
Total Equipment Maintenance Training	65,648	33,000	35,463	34,000	34,000
548.650 Maint of Facilities/Equipment					
548.650.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.650.1000 Salaries & Wages	122,697	0	53,445	0	0
Total SALARIES & WAGES	122,697	0	53,445	0	0
548.650.2000 BENEFITS					
00000.548.650.2000 Benefits	3,413	0	1,432	0	0
00000.548.650.2001 Compensated Absences Adjustmer	311	0	1,656-	0	0
00000.548.650.2102 Social Security (FICA)	7,520	0	3,307	0	0
00000.548.650.2103 Medical Insurance	25,691	0	13,484	0	0
00000.548.650.2104 Retirement	12,854	0	5,872	0	0
00000.548.650.2119 Paid Family Leave Act	0	0	3	0	0
Total BENEFITS	49,789	0	22,442	0	0
548.650.3000 SUPPLIES					
00000.548.650.3100 Office & Operating Supplies	31,659	55,000	16,179	40,000	40,000
00000.548.650.3500 Minor Equipment & Small Tools	18,805	30,000	10,203	30,000	30,000
00000.548.650.3508 Computer Replacement	4,005	2,000	0	2,000	2,000
Total SUPPLIES	54,469	87,000	26,382	72,000	72,000
548.650.4000 SERVICES					
00000.548.650.4100 Professional Services	95,381	60,000	59,781	60,000	60,000
00000.548.650.4200 Communications	93	1,000	253	1,000	1,000
00000.548.650.4400 Taxes and Operating Assessments	86	1,000	31	1,000	1,000
00000.548.650.4500 Rentals	357	4,000	0	0	0
00000.548.650.4700 Utilities	97,071	90,000	60,209	90,000	90,000
00000.548.650.4800 Repair & Maintenance	872	12,000	0	0	0
00000.548.650.4900 Miscellaneous	7,807	15,000	2,612	15,000	15,000

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	201,667	183,000	122,886	167,000	167,000
548.650.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.650.9000 INTERFUND PAYMENTS					
00000.548.650.9100 INTERFUND PROFESSIONAL SVI	313	0	534	0	0
00000.548.650.9601 Insurance Management Assessme	63,821	74,232	37,116	97,505	97,505
00000.548.650.9602 Workers' Compensation Assessme	43,690	44,743	22,372	57,122	57,122
Total INTERFUND PAYMENTS	107,824	118,975	60,022	154,627	154,627
Total Maint of Facilities/Equipment	536,446	388,975	285,177	393,627	393,627
548.660 Equipment Maintenance Control					
548.660.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
Total Equipment Maintenance Control	0	0	0	0	0
548.670 Operations-Customer					
548.670.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
Total Operations-Customer	0	0	0	0	0
548.680 Vehicle Maintenance & Repair					
548.680.1000 SALARIES & WAGES					

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.680.1000 Salaries & Wages	319,993	0	217,996	0	0
Total SALARIES & WAGES	319,993	0	217,996	0	0
548.680.2000 BENEFITS					
00000.548.680.2000 Benefits	8,993	0	5,864	0	0
00000.548.680.2102 Social Security (FICA)	19,437	0	13,390	0	0
00000.548.680.2103 Medical Insurance	68,129	0	44,498	0	0
00000.548.680.2104 Retirement	33,226	0	23,891	0	0
00000.548.680.2119 Paid Family Leave Act	0	0	17	0	0
Total BENEFITS	129,785	0	87,660	0	0
548.680.3000 SUPPLIES					
00000.548.680.3100 Office & Operating Supplies	122,946	200,000	86,042	200,000	200,000
00000.548.680.3200 Fuel Consumed	115,286	130,000	56,616	140,000	140,000
00000.548.680.3500 Minor Equipment & Small Tools	5,172	20,000	559	0	0
Total SUPPLIES	243,404	350,000	143,217	340,000	340,000
548.680.4000 SERVICES					
00000.548.680.4100 Professional Services	29,686	20,000	33,980	55,000	55,000
00000.548.680.4200 Communications	141	500	72	500	500
00000.548.680.4500 Rentals	187	600	0	0	0
00000.548.680.4800 Repair & Maintenance	743	3,000	0	300,000	300,000
Total SERVICES	30,757	24,100	34,052	355,500	355,500
548.680.5000 INTERGOVERNMENTAL SERVICES					

2021-2022 FINAL BUDGET

BENTON COUNTY

**0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R**

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.680.9000 INTERFUND PAYMENTS					
00000.548.680.9100 INTERFUND PROFESSIONAL SVI	0	5,000	161	0	0
Total INTERFUND PAYMENTS	0	5,000	161	0	0
Total Vehicle Maintenance & Repair	723,939	379,100	483,086	695,500	695,500
548.690 Undistributed Benefits					
548.690.1000 SALARIES & WAGES					
00000.548.690.1080 Fleet Superintendent	0	149,816	0	166,648	166,648
00000.548.690.1082 Mechanic III	0	109,224	0	144,900	144,900
00000.548.690.1083 Inventory Clerk	0	96,556	0	101,308	101,308
00000.548.690.1084 Mechanic II	0	123,864	0	122,733	122,733
00000.548.690.1085 Mechanic II	0	122,820	0	109,450	109,450
00000.548.690.1086 Mechanic II	0	123,864	0	131,436	131,436
00000.548.690.1087 Mechanic III	0	136,560	0	152,136	152,136
00000.548.690.1389 Financial Analyst	0	0	0	48,704	48,704
00000.548.690.1905 Temporary Help	0	0	0	100	100
00000.548.690.1925 Overtime	0	42,000	0	42,000	42,000
00000.548.690.1944 Assistant Finance Manager	0	0	0	40,795	40,795
Total SALARIES & WAGES	0	904,704	0	1,060,210	1,060,210
548.690.2000 BENEFITS					
00000.548.690.2102 Social Security (FICA)	0	69,105	0	81,106	81,106
00000.548.690.2103 Medical Insurance	0	193,728	0	219,437	219,437
00000.548.690.2104 Retirement	0	114,898	0	136,343	136,343

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.690.2119 Paid Family Leave Act	0	0	0	1,551	1,551
00000.548.690.2204 GASB 68 Pension Adjustment	0	0	1,824	0	0
Total BENEFITS	0	377,731	1,824	438,437	438,437
Total Undistributed Benefits	0	1,282,435	1,824	1,498,647	1,498,647
548.910 Administration					
548.910.1000 SALARIES & WAGES					
00000.548.910.1000 SALARIES & WAGES	27	0	0	0	0
Total SALARIES & WAGES	27	0	0	0	0
548.910.2000 BENEFITS					
00000.548.910.2102 Social Security (FICA)	2	0	0	0	0
00000.548.910.2103 Medical Insurance	6	0	0	0	0
00000.548.910.2104 Retirement	3	0	0	0	0
Total BENEFITS	11	0	0	0	0
548.910.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Administration	38	0	0	0	0
548.930 Sign Dept Agency Expenses					
548.930.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Sign Dept Agency Expenses	0	0	0	0	0
548.950 Sign Shop					
548.950.1000 SALARIES & WAGES					
00000.548.950.1000 Salaries & Wages	1,528	0	0	0	0
Total SALARIES & WAGES	1,528	0	0	0	0
548.950.2000 BENEFITS					
00000.548.950.2000 Benefits	38	0	0	0	0
00000.548.950.2102 Social Security (FICA)	93	0	0	0	0
00000.548.950.2103 Medical Insurance	341	0	0	0	0
00000.548.950.2104 Retirement	148	0	0	0	0
Total BENEFITS	620	0	0	0	0
548.950.3000 SUPPLIES					
00000.548.950.3100 Office & Operating Supplies	12,009	0	0	0	0
00000.548.950.3500 Minor Equipment & Small Tools	8,429	0	0	0	0
Total SUPPLIES	20,438	0	0	0	0
548.950.4000 SERVICES					
00000.548.950.4100 Professional Services	3,725	0	0	0	0
Total SERVICES	3,725	0	0	0	0
Total Sign Shop	26,311	0	0	0	0
548.980 Sign Purchases					
548.980.3000 SUPPLIES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.548.980.3410 Inventory COGS Adjustment	203,279	0	0	0	0
Total SUPPLIES	203,279	0	0	0	0
Total Sign Purchases	203,279	0	0	0	0
Total PUBLIC WORKS - CENTRALIZED SERVIC	4,139,272	4,510,648	1,640,109	4,009,477	4,009,477
581 INTERFUND LOANS					
581.200 LOAN REPAYMENT ISSUED					
581.200.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
581.200.7000 DEBT SERVICE-PRINCIPAL					
00000.581.200.7900 Interfund Loan Principal Payment	0	265,000	0	0	0
Total DEBT SERVICE-PRINCIPAL	0	265,000	0	0	0
Total LOAN REPAYMENT ISSUED	0	265,000	0	0	0
Total INTERFUND LOANS	0	265,000	0	0	0
588 OTHER DECREASES IN FUND EQUITY					
588.100 Other					
588.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
588.100.4000 SERVICES					
00000.588.100.4900 Miscellaneous	205,628	200,000	0	350,000	350,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	SERVICES	205,628	200,000	0	350,000	350,000
Total	Other	205,628	200,000	0	350,000	350,000
Total	OTHER DECREASES IN FUND EQUITY	205,628	200,000	0	350,000	350,000
589	CUSTODIAL ACTIVITIES					
589.100	Suspense Disbursements					
589.100.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
589.100.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
589.300	Agency Remittances					
589.300.0000	OTHER DECREASES IN FUND RESOURCES					
00000.589.300.0097	General Support - Sales Tax Proce:	6,111	5,000	842	5,000	5,000
Total	OTHER DECREASES IN FUND RESOURC	6,111	5,000	842	5,000	5,000
Total	Agency Remittances	6,111	5,000	842	5,000	5,000
Total	CUSTODIAL ACTIVITIES	6,111	5,000	842	5,000	5,000
591	REDEMPTION OF LONG-TERM DEBT					
591.180	Debt Repaymnt-Centralized/General Srvc					

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
591.180.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
Total	Debt Repaymnt-Centralized/General Svcs	0	0	0	0	0
Total	REDEMPTION OF LONG-TERM DEBT	0	0	0	0	0
592	INTEREST & OTHER DEBT SERVICE					
592.180	Centralized/General Services					
592.180.8000	DEBT SERVICE - INTEREST					
00000.592.180.8001	Interest	95,917	147,000	63,621	0	0
Total	DEBT SERVICE - INTEREST	95,917	147,000	63,621	0	0
Total	Centralized/General Services	95,917	147,000	63,621	0	0
Total	INTEREST & OTHER DEBT SERVICE	95,917	147,000	63,621	0	0
594	CAPITALIZED EXPENDITURES					
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Communicaitons	0	0	0	0	0
594.480	Fixed Asset Purchases(ER)					
594.480.1000	SALARIES & WAGES					

2021-2022 FINAL BUDGET
BENTON COUNTY

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SALARIES & WAGES	0	0	0	0	0
594.480.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
594.480.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
594.480.4000 SERVICES					
00000.594.480.4100 Professional Services	0	2,500	0	0	0
Total SERVICES	0	2,500	0	0	0
594.480.6000 CAPITAL OUTLAY					
00000.594.480.6300 Other Improvements	0	35,000	0	50,000	50,000
00000.594.480.6400 Equipment	0	2,000,000	0	2,795,000	2,795,000
Total CAPITAL OUTLAY	0	2,035,000	0	2,845,000	2,845,000
Total Fixed Asset Purchases(ER)	0	2,037,500	0	2,845,000	2,845,000
Total CAPITALIZED EXPENDITURES	0	2,037,500	0	2,845,000	2,845,000
Total E R & R	6,332,848	7,165,148	2,675,126	7,209,477	9,209,477
Total EQUIPMENT RENTAL & REVOLVING	6,345,869	7,165,148	2,675,126	7,209,477	9,209,477

2021-2022 FINAL BUDGET
BENTON COUNTY

0502101 CENTRAL SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
501 DEPRECIATION/AMORTIZATION					
501.180 DEPR / AMORT IT - CENTRALIZED SERVICES					
501.180.0000 OTHER DECREASES IN FUND RESOURCES					
00000.501.180.0001 Depreciation	170,088	0	76,943	0	170,000
Total OTHER DECREASES IN FUND RESOURC	170,088	0	76,943	0	170,000
Total DEPR / AMORT IT - CENTRALIZED SERVI	170,088	0	76,943	0	170,000
Total DEPRECIATION/AMORTIZATION	170,088	0	76,943	0	170,000
518 CENTRALIZED/GENERAL SERVICES					
518.400 Purchasing Services					
518.400.3000 SUPPLIES					
00000.518.400.3501 Minor Equipment and Small Tools	12,221	0	0	0	0
00000.518.400.3508 Computer Replacement	76,279	0	0	0	0
Total SUPPLIES	88,500	0	0	0	0
Total Purchasing Services	88,500	0	0	0	0
518.810 Information Technology Administration					
518.810.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
518.810.1000 SALARIES & WAGES					
00000.518.810.1047 GIS Supervisor	0	0	0	141,147	141,147
00000.518.810.1389 Financial Analyst	0	0	0	24,352	24,352
00000.518.810.1544 Information Systems Analyst IV	151,465	153,264	77,904	133,572	133,572

2021-2022 FINAL BUDGET

BENTON COUNTY

0502101 CENTRAL SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.518.810.1545 Information Systems Analyst IV	132,414	143,517	71,710	0	0
00000.518.810.1687 Manager	217,492	233,652	118,548	221,758	221,758
00000.518.810.1688 Assistant Manager	170,406	183,470	92,884	183,470	183,470
00000.518.810.1689 Central Services Supervisor	164,967	167,496	85,824	175,992	175,992
00000.518.810.1690 Information Systems Analyst III	122,346	123,268	61,599	142,121	142,121
00000.518.810.1692 Central Services Supervisor	165,660	167,496	44,893	175,992	175,992
00000.518.810.1695 Central Services Supervisor	140,257	156,856	78,982	172,040	172,040
00000.518.810.1697 Information Systems Analyst III	144,220	145,944	74,192	157,104	157,104
00000.518.810.1699 Information System Analyst IV	75,790	106,173	13,670	134,952	134,952
00000.518.810.1701 Information Systems Analyst II	144,228	145,944	55,829	121,032	121,032
00000.518.810.1905 Temporary Help	0	40,565	0	40,565	40,565
00000.518.810.1925 Overtime	3,969	10,000	2,475	10,000	10,000
00000.518.810.1934 On-Call Pay	6,335	10,400	3,365	10,400	10,400
00000.518.810.1944 Assistant Finance Manager	0	0	0	101,988	101,988
Total SALARIES & WAGES	1,639,549	1,788,045	781,875	1,946,485	1,946,485
518.810.2000 BENEFITS					
00000.518.810.2001 Compensated Absence Adjustment	6,903	0	16,244-	0	0
00000.518.810.2102 Social Security (FICA)	124,441	135,889	59,407	148,907	148,907
00000.518.810.2103 Medical Insurance	318,371	330,591	147,455	395,897	395,897
00000.518.810.2104 Retirement	202,491	221,980	100,161	250,318	250,318
00000.518.810.2105 Uniforms & Accessories	1,687	4,000	475	4,000	4,000
00000.518.810.2119 Paid Family Leave Act	98	0	1,147	2,856	2,856
00000.518.810.2204 GASB 68 Pension Adjustment	29,185	0	3,704	0	0
Total BENEFITS	683,176	692,460	296,105	801,978	801,978

2021-2022 FINAL BUDGET

BENTON COUNTY

0502101 CENTRAL SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
518.810.3000 SUPPLIES					
00000.518.810.3101 Supplies	4,084	4,000	2,160	4,000	4,000
00000.518.810.3111 Publications	68	200	35	200	200
00000.518.810.3112 Computer Supplies	171,893	192,013	81,004	192,013	192,013
00000.518.810.3135 Maintenance/Repair Supplies	22,934	42,070	11,012	42,070	42,070
00000.518.810.3152 Non-consumable computer supplies	27,468	54,257	10,335	54,257	54,257
00000.518.810.3201 Vehicle Fuel	3,419	4,000	1,102	4,000	4,000
00000.518.810.3501 Minor Equipment and Small Tools	23,428	68,478	11,941	95,878	95,878
00000.518.810.3503 Computer Software	13,264	155,190	7,008	176,590	176,590
00000.518.810.3508 Computer Replacement	17,054	20,000	4,833	40,000	40,000
Total SUPPLIES	283,612	540,208	129,430	609,008	609,008
518.810.4000 SERVICES					
00000.518.810.4102 Contract Services	341,476	593,740	212,163	593,740	1,193,740
00000.518.810.4103 Professional Services	46,503	53,857	44,437	53,857	53,857
00000.518.810.4201 Postage	1,115	1,600	52	1,600	1,600
00000.518.810.4202 Telephone	567,473	652,209	318,441	769,924	769,924
00000.518.810.4211 Telecom: service & use	2,605	10,000	0	10,000	10,000
00000.518.810.4301 Travel	1,661	23,000	146	23,000	23,000
00000.518.810.4503 Rentals-Office Equipment	94,609	65,000	3,371	65,000	65,000
00000.518.810.4803 Repair/Maintenance-Computer	7,692	18,600	0	18,600	18,600
00000.518.810.4805 Service/Maintenance Agreements	1,354,821	1,702,354	646,380	2,012,819	2,012,819
00000.518.810.4901 Association Dues	150	900	75	900	900
00000.518.810.4903 Taxes & Assessment	0	8,240	0	8,240	8,240
00000.518.810.4905 Training	36,325	50,000	0	50,000	50,000
00000.518.810.4907 Other Misc Rentals/Fees	0	0	46	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0502101 CENTRAL SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total SERVICES	2,454,430	3,179,500	1,225,111	3,607,680	4,207,680
518.810.9000 INTERFUND PAYMENTS					
00000.518.810.9102 Legal Services - Prosecuting Attorn	0	1,260	0	1,260	1,260
00000.518.810.9501 IT Computer Replacement Assessr	203,896	206,631	124,409	158,299	158,299
00000.518.810.9503 E R & R Rental Assessments	5,578	6,328	3,164	4,696	4,696
00000.518.810.9504 Building / Office Rent	51,050	73,194	36,597	107,690	107,690
00000.518.810.9601 Insurance Management Assessmer	16,376	19,228	9,614	24,858	24,858
00000.518.810.9602 Workers' Compensation Assessme	11,673	10,795	5,398	7,597	7,597
00000.518.810.9802 E R & R Vehicle Maintenance Cost	345	789	210	1,200	1,200
00000.518.810.9908 Accumulated Leave Assessments	33,880	31,291	15,646	34,063	34,063
Total INTERFUND PAYMENTS	322,798	349,516	195,038	339,663	339,663
Total Information Technology Administration	5,383,565	6,549,729	2,627,559	7,304,814	7,904,814
Total CENTRALIZED/GENERAL SERVICES	5,472,065	6,549,729	2,627,559	7,304,814	7,904,814
591 REDEMPTION OF LONG-TERM DEBT					
591.180 Debt Repaymnt-Centralized/General Svcs					
591.180.8000 DEBT SERVICE - INTEREST					
Total DEBT SERVICE - INTEREST	0	0	0	0	0
Total Debt Repaymnt-Centralized/General Svcs	0	0	0	0	0
Total REDEMPTION OF LONG-TERM DEBT	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0502101 CENTRAL SERVICES
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
592 INTEREST & OTHER DEBT SERVICE					
592.180 Centralized/General Services					
592.180.8000 DEBT SERVICE - INTEREST					
Total DEBT SERVICE - INTEREST	0	0	0	0	0
Total Centralized/General Services	0	0	0	0	0
Total INTEREST & OTHER DEBT SERVICE	0	0	0	0	0
594 CAPITALIZED EXPENDITURES					
594.180 Centralized/General Services					
594.180.6000 CAPITAL OUTLAY					
00000.594.180.6430 Capital Software	0	26,904	0	0	0
Total CAPITAL OUTLAY	0	26,904	0	0	0
Total Centralized/General Services	0	26,904	0	0	0
Total CAPITALIZED EXPENDITURES	0	26,904	0	0	0
Total No Department	5,642,153	6,576,633	2,704,502	7,304,814	8,074,814
Total CENTRAL SERVICES	5,642,153	6,576,633	2,704,502	7,304,814	8,074,814

2021-2022 FINAL BUDGET

BENTON COUNTY

0503101 WORKMEN'S COMPENSATION
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
517 EMPLOYEE BENEFIT PROGRAMS					
517.670 Worker Comp Svc-Claims Process					
517.670.1000 SALARIES & WAGES					
00000.517.670.1192 Human Resources Generalist	0	0	0	115,776	115,776
00000.517.670.1577 Risk Manager	50,000	66,972	33,053	0	0
00000.517.670.1734 Human Resources Assistant	0	27,953	11,954	65,569	65,569
Total SALARIES & WAGES	50,000	94,925	45,007	181,345	181,345
517.670.2000 BENEFITS					
00000.517.670.2001 Compensated Absence Adjustment	705	0	3,215	0	0
00000.517.670.2102 Social Security (FICA)	3,825	7,160	3,443	13,059	13,059
00000.517.670.2103 Medical Insurance	14,580	26,662	13,320	51,862	51,862
00000.517.670.2104 Retirement	6,165	11,888	5,781	23,321	23,321
00000.517.670.2119 Paid Family Leave Act	4	0	66	267	267
00000.517.670.2201 Administrative Assessment	82,941	100,000	48,929	100,000	100,000
00000.517.670.2202 Second Insurance Fund	84,982	75,000	43,913	75,000	75,000
00000.517.670.2203 Supplemental Pension	218,502	250,000	116,237	250,000	250,000
00000.517.670.2204 GASB 68 Pension Adjustment	690	0	214	0	0
Total BENEFITS	412,394	470,710	235,118	513,509	513,509
517.670.3000 SUPPLIES					
00000.517.670.3101 Supplies	0	5,000	0	5,000	5,000
Total SUPPLIES	0	5,000	0	5,000	5,000
517.670.4000 SERVICES					
00000.517.670.4103 Professional Services	43,282	300,000	29,452	150,000	300,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0503101 WORKMEN'S COMPENSATION
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.517.670.4601 Insurance & Bonds	156,008	350,000	83,312	200,000	350,000
Total SERVICES	199,290	650,000	112,764	350,000	650,000
517.670.9000 INTERFUND PAYMENTS					
00000.517.670.9908 Accumulated Leave Assessments	923	923	462	3,173	3,173
Total INTERFUND PAYMENTS	923	923	462	3,173	3,173
Total Worker Comp Svc-Claims Process	662,607	1,221,558	393,351	1,053,027	1,353,027
517.671 Current Expense					
517.671.4000 SERVICES					
00000.517.671.4150 Medical Reimbursements	749,277	1,423,000	388,592	1,423,000	1,423,000
Total SERVICES	749,277	1,423,000	388,592	1,423,000	1,423,000
Total Current Expense	749,277	1,423,000	388,592	1,423,000	1,423,000
517.672 Road					
517.672.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Road	0	0	0	0	0
517.673 Juvenile					
517.673.4000 SERVICES					
Total SERVICES	0	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0503101 WORKMEN'S COMPENSATION
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	Juvenile	0	0	0	0	0
517.674	Central Services					
517.674.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Central Services	0	0	0	0	0
517.675	Human Services					
517.675.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Human Services	0	0	0	0	0
517.676	Elections					
517.676.4000	SERVICES					
Total	SERVICES	0	0	0	0	0
Total	Elections	0	0	0	0	0
517.681	Current Expense					
517.681.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
517.681.4000	SERVICES					
00000.517.681.4151	Disabled Employees	673,478	1,000,000	460,826	800,000	1,000,000
Total	SERVICES	673,478	1,000,000	460,826	800,000	1,000,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0503101 WORKMEN'S COMPENSATION
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
517.681.9000 INTERFUND PAYMENTS					
00000.517.681.9101 IT Administration Assessments	0	1,484	679	0	0
00000.517.681.9601 Insurance Management Assessme	755	730	365	964	964
00000.517.681.9602 Workers' Compensation Assessme	541	420	210	295	295
Total INTERFUND PAYMENTS	1,296	2,634	1,254	1,259	1,259
Total Current Expense	674,774	1,002,634	462,080	801,259	1,001,259
517.682 Road					
517.682.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Road	0	0	0	0	0
517.683 Juvenile					
517.683.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Juvenile	0	0	0	0	0
517.684 Central Services					
517.684.4000 SERVICES					
Total SERVICES	0	0	0	0	0
Total Central Services	0	0	0	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0503101 WORKMEN'S COMPENSATION
000 No Department

<i>Account Number</i>		<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total	EMPLOYEE BENEFIT PROGRAMS	2,086,658	3,647,192	1,244,023	3,277,286	3,777,286
589	CUSTODIAL ACTIVITIES					
589.100	Suspense Disbursements					
589.100.0000	OTHER DECREASES IN FUND RESOURCES					
Total	OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	CUSTODIAL ACTIVITIES	0	0	0	0	0
Total	No Department	2,086,658	3,647,192	1,244,023	3,277,286	3,777,286
Total	WORKMEN'S COMPENSATION	2,086,658	3,647,192	1,244,023	3,277,286	3,777,286

2021-2022 FINAL BUDGET
BENTON COUNTY

0504101 INSURANCE MANAGEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
501 DEPRECIATION/AMORTIZATION					
501.190 DEPR / AMORT RM- CENTRALIZED SERVICES					
501.190.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total DEPR / AMORT RM- CENTRALIZED SERV	0	0	0	0	0
Total DEPRECIATION/AMORTIZATION	0	0	0	0	0
517 EMPLOYEE BENEFIT PROGRAMS					
517.700 Unemployment Compensation					
517.700.4000 SERVICES					
00000.517.700.4730 Unemployment Compensation	0	260,000	128,650	260,000	260,000
Total SERVICES	0	260,000	128,650	260,000	260,000
517.700.5000 INTERGOVERNMENTAL SERVICES					
00000.517.700.5122 Unemployment Compensation	147,984	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	147,984	0	0	0	0
Total Unemployment Compensation	147,984	260,000	128,650	260,000	260,000
Total EMPLOYEE BENEFIT PROGRAMS	147,984	260,000	128,650	260,000	260,000
518 CENTRALIZED/GENERAL SERVICES					
518.610 Risk Management Administration					
518.610.2000 BENEFITS					
00000.518.610.2001 Compensated Absence Adjustment	3,842	0	0	0	0

2021-2022 FINAL BUDGET

BENTON COUNTY

0504101 INSURANCE MANAGEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	3,842	0	0	0	0
Total Risk Management Administration	3,842	0	0	0	0
Total CENTRALIZED/GENERAL SERVICES	3,842	0	0	0	0
519 RISK MANAGEMENT SERVICES					
519.610 Risk Management Administration					
519.610.1000 SALARIES & WAGES					
00000.519.610.1543 Litigation/Risk Management Attorne	210,354	227,802	114,726	247,632	269,559
00000.519.610.1577 Risk Manager	50,000	66,972	33,053	203,976	203,976
00000.519.610.1715 Adminstrative Assistant	0	0	0	132,732	132,732
00000.519.610.1734 Human Resources Assistant	17,565	18,636	7,969	0	0
Total SALARIES & WAGES	277,919	313,410	155,748	584,340	606,267
519.610.2000 BENEFITS					
00000.519.610.2001 Compensated Absence Adjustment	0	0	340-	0	0
00000.519.610.2102 Social Security (FICA)	21,261	23,977	11,912	44,702	46,380
00000.519.610.2103 Medical Insurance	54,727	56,655	28,523	121,013	121,013
00000.519.610.2104 Retirement	34,405	40,004	20,006	75,146	77,966
00000.519.610.2119 Paid Family Leave Act	20	0	229	843	876
00000.519.610.2204 GASB 68 Pension Adjustment	4,124	0	740	0	0
Total BENEFITS	114,537	120,636	61,070	241,704	246,235
519.610.3000 SUPPLIES					
00000.519.610.3101 Supplies	5,852	20,000	788	15,000	15,000

2021-2022 FINAL BUDGET

BENTON COUNTY

0504101 INSURANCE MANAGEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
00000.519.610.3126 Ammunition	9,316	0	0	0	0
00000.519.610.3201 Vehicle Fuel	177	1,000	113	1,000	1,000
00000.519.610.3501 Minor Equipment and Small Tools	1,029	5,000	8,759	10,000	10,000
Total SUPPLIES	16,374	26,000	9,660	26,000	26,000
519.610.4000 SERVICES					
00000.519.610.4103 Professional Services	381,833	1,000,000	168,471	1,709,672	1,709,672
00000.519.610.4201 Postage	53	0	25	0	0
00000.519.610.4301 Travel	594	8,000	65	8,000	8,000
00000.519.610.4504 Rentals-Small Equipment	183	0	0	0	0
00000.519.610.4905 Training	5,700	10,000	5,092	10,000	10,000
00000.519.610.4906 Print/Bindery	148	0	0	0	0
Total SERVICES	388,511	1,018,000	173,653	1,727,672	1,727,672
519.610.9000 INTERFUND PAYMENTS					
00000.519.610.9101 IT Administration Assessments	3,307	2,153	982	81,665	81,665
00000.519.610.9102 Legal Services - Prosecuting Attorn	204,254	0	0	0	0
00000.519.610.9305 New Computer Hardware & Softwa	0	1,300	0	3,700	3,200
00000.519.610.9401 IT Services (New & Budgeted)	0	25,100	0	0	0
00000.519.610.9501 IT Computer Replacement Assessr	3,916	3,224	2,385	3,975	3,975
00000.519.610.9601 Insurance Management Assessmer	755	1,176	588	964	964
00000.519.610.9602 Workers' Compensation Assessme	541	420	210	295	295
00000.519.610.9802 E R & R Vehicle Maintenance Cost	460	775	0	1,500	1,500
00000.519.610.9908 Accumulated Leave Assessments	4,491	5,485	2,743	6,118	6,502
Total INTERFUND PAYMENTS	217,724	39,633	6,908	98,217	98,101

2021-2022 FINAL BUDGET

BENTON COUNTY

0504101 INSURANCE MANAGEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total Risk Management Administration	1,015,065	1,517,679	407,039	2,677,933	2,704,275
519.620 Security					
519.620.4000 SERVICES					
00000.519.620.4131 Security	251,597	280,000	116,962	280,000	280,000
00000.519.620.4804 Repair/Maintenance-Other	6,545	10,000	0	10,000	10,000
Total SERVICES	258,142	290,000	116,962	290,000	290,000
Total Security	258,142	290,000	116,962	290,000	290,000
519.660 Risk Transfer Payments					
519.660.4000 SERVICES					
00000.519.660.4605 Property Insurance	236,149	225,000	143,866	425,000	425,000
00000.519.660.4606 Liability Insurance	1,401,958	1,700,000	915,971	1,900,000	1,900,000
00000.519.660.4607 Bond Insurance	10,962	35,000	5,860	35,000	35,000
Total SERVICES	1,649,069	1,960,000	1,065,697	2,360,000	2,360,000
Total Risk Transfer Payments	1,649,069	1,960,000	1,065,697	2,360,000	2,360,000
519.670 Claims Processing					
519.670.4000 SERVICES					
00000.519.670.4916 Property Claims	18,742	100,000	42,518	200,000	200,000
00000.519.670.4917 Liability Claims	315,453	625,000	124,000	725,000	725,000
Total SERVICES	334,195	725,000	166,518	925,000	925,000
Total Claims Processing	334,195	725,000	166,518	925,000	925,000

2021-2022 FINAL BUDGET
BENTON COUNTY

0504101 INSURANCE MANAGEMENT
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total RISK MANAGEMENT SERVICES	3,256,471	4,492,679	1,756,216	6,252,933	6,279,275
594 CAPITALIZED EXPENDITURES					
594.150 Legal Services					
594.150.6000 CAPITAL OUTLAY					
00000.594.150.6430 Capital Software	0	47,000	0	65,812	65,812
Total CAPITAL OUTLAY	0	47,000	0	65,812	65,812
Total Legal Services	0	47,000	0	65,812	65,812
Total CAPITALIZED EXPENDITURES	0	47,000	0	65,812	65,812
Total No Department	3,408,297	4,799,679	1,884,866	6,578,745	6,605,087
Total INSURANCE MANAGEMENT	3,408,297	4,799,679	1,884,866	6,578,745	6,605,087

2021-2022 FINAL BUDGET
BENTON COUNTY

0505101 ACCUMULATED LEAVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
517 EMPLOYEE BENEFIT PROGRAMS					
517.900 Other Employee Benefit Programs					
517.900.2000 BENEFITS					
00000.517.900.2102 Social Security (FICA)	46,465	0	34,941	40,000	40,000
00000.517.900.2103 Medical Insurance	0	0	990	1,000	1,000
00000.517.900.2104 Retirement	277	0	134	200	200
00000.517.900.2109 Unpaid Leave	1,003,768	1,404,289	543,765	1,442,994	1,442,994
00000.517.900.2119 Paid Family Leave Act	36	0	720	2,092	2,092
Total BENEFITS	1,050,546	1,404,289	580,550	1,486,286	1,486,286
Total Other Employee Benefit Programs	1,050,546	1,404,289	580,550	1,486,286	1,486,286
Total EMPLOYEE BENEFIT PROGRAMS	1,050,546	1,404,289	580,550	1,486,286	1,486,286
518 CENTRALIZED/GENERAL SERVICES					
518.610 Risk Management Administration					
518.610.2000 BENEFITS					
Total BENEFITS	0	0	0	0	0
Total Risk Management Administration	0	0	0	0	0
Total CENTRALIZED/GENERAL SERVICES	0	0	0	0	0
519 RISK MANAGEMENT SERVICES					
519.610 Risk Management Administration					
519.610.2000 BENEFITS					
00000.519.610.2204 GASB 68 Pension Adjustment	11-	0	5	0	0

2021-2022 FINAL BUDGET
BENTON COUNTY

0505101 ACCUMULATED LEAVE
000 No Department

<i>Account Number</i>	<i>2017-2018 Actuals</i>	<i>2019-2020 Budget</i>	<i>2019 Actuals</i>	<i>2021-2022 Requested</i>	<i>2021-2022 Final Budget</i>
Total BENEFITS	11-	0	5	0	0
Total Risk Management Administration	11-	0	5	0	0
Total RISK MANAGEMENT SERVICES	11-	0	5	0	0
589 CUSTODIAL ACTIVITIES					
589.100 Suspense Disbursements					
589.100.0000 OTHER DECREASES IN FUND RESOURCES					
Total OTHER DECREASES IN FUND RESOURC	0	0	0	0	0
Total Suspense Disbursements	0	0	0	0	0
Total CUSTODIAL ACTIVITIES	0	0	0	0	0
Total No Department	1,050,535	1,404,289	580,555	1,486,286	1,486,286
Total ACCUMULATED LEAVE	1,050,535	1,404,289	580,555	1,486,286	1,486,286
Grand Total	261,001,320	330,298,123	129,007,733	362,032,874	361,456,761