

# Benton County 2025-27 Proposed Budget

## Public Works - Internal Fleet Operations

*Does not include Replacement Reserves*

DEPARTMENT	2023-25 COUNTY ADOPTED BUDGET				2025-27 COUNTY PROPOSED BUDGET				% CHANGE
	Rates	Fuel	Other	Total	Rates	Fuel	Other	Total	
Board of Commissioners	3,408	-		3,408	4,896	648		5,544	62.7%
Community Development	11,448			11,448	19,056	4,560		23,616	106.3%
Assessment	13,224			13,224	18,000	2,712		20,712	56.6%
District Attorney's Office	2,000		528	2,528	-			-	-100.0%
Juvenile Services	19,056			19,056	26,076	4,728		30,804	61.6%
Sheriff's Office	644,064	9,959	37,502	691,525	1,234,718	341,040	21,564	1,597,322	131.0%
Health Department	115,513			115,513	140,774	28,694		169,468	46.7%
Public Works	1,616,455			1,616,455	2,426,610	369,104		2,795,714	73.0%
Natural Areas Parks & Events	149,884	2,750	256	152,890	323,280	48,038		371,318	142.9%
Financial Services	6,648			6,648	8,136	1,632		9,768	46.9%
Information Technology	6,648		528	7,176	8,136	1,632		9,768	36.1%
Community Health Centers	49,724		53	49,777	74,948	17,040		91,988	84.8%
<b>TOTAL</b>	<b>\$ 2,638,072</b>	<b>\$ 12,709</b>	<b>\$ 38,867</b>	<b>\$ 2,689,648</b>	<b>\$ 4,284,630</b>	<b>\$ 819,828</b>	<b>\$ 21,564</b>	<b>\$ 5,126,022</b>	<b>90.6%</b>

2025-27 PROPOSED BUDGET FOR INTERNAL FLEET OPERATIONS - \$5,295,652			
Budget Category	2023-25	2025-27	Change
Restricted Beginning Balance	500,000	-	-100.0%
Department Internal Fleet Service Rates	2,638,072	4,284,630	62.4%
Department Fuel Payments	12,709	819,828	6350.8%
Fleet Services - Other	38,867	21,564	-44.5%
County Subsidy	388,856	169,630	-56.4%
<b>Total Revenue</b>	<b>3,578,504</b>	<b>5,295,652</b>	<b>48.0%</b>
Personal Services	(992,895)	(1,557,483)	56.9%
Materials and Services	(2,505,986)	(3,378,321)	34.8%
Contingency	(79,623)	(359,848)	351.9%
<b>Total Expenses</b>	<b>(3,578,504)</b>	<b>(5,295,652)</b>	<b>48.0%</b>

2025-27 DEPARTMENT INCREASE FOR FLEET - \$2,436,374		
<u>Rate Increase Drivers</u>	<u>Amount</u>	<u>Impact</u>
Personal Services Net Growth	\$253,091	9.4%
Standard Inflation - 3.3%	\$82,698	3.1%
10% Time Increase on Internal Fleet	\$987,161	36.7%
Contingency Increase	\$280,225	10.4%
Extraordinary Cost Increases	\$113,973	4.2%
Reduced One-Time Surplus	\$500,000	18.6%
Reduce Other Revenue County Subsidy	\$219,226	8.2%
<b>Total Increase to Departments</b>	<b>\$2,436,374</b>	<b>90.6%</b>