

King County

Proposed Budget

2023- 2024

Property Rate Tax	2022 – 2023	.9347
Voters Approval Rate	2022 – 2023	1.0561
De Minimis Rate	2022 – 2023	.6789
Calculated Debt Rate	2022 – 2023	0.0000
Property Tax Rate	2023 – 2024	.9347
Voters Approval Rate	2023 – 2024	1.1332
De Minimis Rate	2023 – 2024	1.1881
Calculated Debt Rate	2023 – 2024	0.0000

FILED FOR RECORD
at 1:00 o'clock P M

AUG 10 2023 *JDS*

JAMMYE D. TIMMONS
County Clerk, King County
Deputy

Budget Certificate

Budget of King County, Budget year from October 1, 2023 to September 30, 2024.

The State of Texas {}

County of King {}

We, Duane Daniel, King County Judge and Jammye Timmons, King County Clerk of King County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of King County, Texas and adopted by the King County Commissioners' Court of said County on the 24th day of August, 2023. The same will appear on file in the office of the King County Clerk of said county.

King County Judge

King County Clerk

Subscribed and Sworn before me, the undersigned authority, this 24th day of August, 2023

Jammye Timmons
King County Clerk

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXP - GENERAL FUND (010)							
COUNTY JUDGE (0500)							
JUDGE SALARIES	0010	38,664.96	38,664.96	38,664.96	38,665.00	32,220.80	38,665.00
JUDGE SALARY SUPPLEMENT	0015	.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
JUVENILE BOARD	0020	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00
JUDGE FICA	0100	3,153.48	5,081.76	5,081.76	5,116.00	4,234.80	5,116.00
COUNTY MATCH	0105	.00	.00	.00	.00	.00	
JUDGE RETIREMENT	0110	5,011.23	9,133.77	9,133.77	8,979.00	7,511.76	9,131.00
JUDGE INSURANCE	0115	11,230.56	11,925.84	11,925.84	12,382.00	10,317.80	12,915.00
JUDGE OFFICE SUPPLIES	0125	584.30	179.22	179.22	500.00	132.52	500.00
JUDGE POSTAGE	0130	358.60	182.39	182.39	200.00	303.00	200.00
JUDGE PHONE	0135	795.91	793.20	793.20	900.00	634.24	900.00
JUDGE TRAVEL	0140	286.00	546.50	546.50	800.00	742.22	800.00
COMPUTER	0145	.00	.00	.00	.00	.00	
CAPITAL OUTLAY	0150	.00	.00	.00	.00	.00	
TOTAL COUNTY JUDGE	9999	63,085.04	94,707.64	94,707.64	95,742.00	79,597.14	96,427.00

BUDGET ANALYSIS WORKSHEET -- (FUND: 010) GENERAL FUND
 For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
COUNTY CLERK (1000)							
CLERK SALARIES	0010	36,944.04	36,944.04	36,944.04	36,944.00	30,786.70	38,744.00
DEPUTY SALARY	0025	8,283.75	.00	.00	10,920.00	.00	10,920.00
CLERK FICA	0100	3,430.80	2,796.24	2,796.24	3,662.00	2,330.20	3,800.00
CLERK RETIREMENT	0110	5,440.44	5,046.51	5,046.51	6,427.00	4,150.32	6,782.00
CLERK INSURANCE	0115	11,230.56	11,925.84	11,925.84	12,382.00	10,317.80	12,915.00
CLERK OFFICE SUPPLIES	0125	779.10	811.15	811.15	800.00	576.02	800.00
CLERK POSTAGE	0130	101.45	75.89	75.89	200.00	85.25	200.00
CLERK PHONE	0135	1,257.07	1,254.52	1,254.52	1,200.00	1,039.97	1,200.00
CLERK TRAVEL	0140	986.94	1,056.80	1,056.80	2,000.00	557.26	2,000.00
CLERK BOOK PLACEMENT	0145	.00	.00	.00	250.00	.00	250.00
CLERK GOVERNMENT RECORDS	0150	.00	.00	.00	250.00	.00	250.00
CLERK COMPUTER MAIN & UPD	0155	2,387.00	2,821.00	2,821.00	1,500.00	2,213.40	3,300.00
RECORD RETENTION	0160	.00	.00	.00	.00	.00	_____
RECORDS REPAIR	0165	.00	.00	.00	.00	.00	_____
CLERK STATE REPORT EXPEND	0170	35.00	343.50	343.50	250.00	449.00	_____
TOTAL COUNTY CLERK	9999	70,876.15	63,075.49	63,075.49	76,785.00	52,505.92	81,161.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
COUNTY TREASURER (1500)							
TREASURER SALARIES	0010	36,944.04	36,944.04	36,944.04	36,944.00	30,786.70	38,744.00
DEPUTY SALARY	0025	8,811.00	.00	.00	3,500.00	.00	2,000.00
TREASURER FICA	0100	3,446.22	2,687.67	2,687.67	3,094.00	2,224.59	3,117.00
TREASURER RETIREMENT	0110	5,505.41	5,046.51	5,046.51	5,431.00	4,150.32	5,664.00
TREASURER INSURANCE	0115	8,523.30	12,885.44	12,885.44	13,596.00	11,359.75	14,187.00
TREASURER OFFICE SUPPLIES	0125	1,678.29	5,498.10	5,498.10	1,750.00	2,360.92-	1,750.00
TREASURER POSTAGE	0130	712.25	677.08	677.08	800.00	242.74	800.00
TREASURER PHONE	0135	1,230.30	1,206.89	1,206.89	1,248.00	985.66	1,248.00
TREASURER TRAVEL	0140	1,630.51	1,876.63	1,876.63	3,000.00	2,497.90	3,500.00
RECORDS RETENTION	0145	.00	.00	.00	.00	.00	-----
TREASURER CAPITAL OUTLAY	0160	.00	.00	.00	.00	.00	-----
TREASURER COMPUTER MAIN &	0165	4,500.00	578.99	578.99	4,500.00	9,000.00	4,500.00
COMPUTER SOFTWARE	0166	.00	.00	.00	500.00	.00	500.00

TOTAL COUNTY TREASURER	9999	72,981.32	67,401.35	67,401.35	74,363.00	58,886.74	76,010.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
COUNTY TAX COLLECTOR (2000)							
TAX COLLECTOR SALARIES	0010	36,944.04	36,944.04	36,944.04	36,944.00	30,786.70	38,744.00
DEPUTY SALARY	0025	10,343.70	1,578.75	1,578.75	10,920.00	1,185.00	10,920.00
T/C FICA	0100	3,617.55	2,947.02	2,947.02	3,662.00	2,445.85	3,800.00
T/C RETIREMENT	0110	5,705.45	5,255.86	5,255.86	6,427.00	4,308.03	6,782.00
T/C INSURANCE	0115	13,927.80	11,815.44	11,815.44	12,271.00	10,225.80	12,804.00
T/C OFFICE SUPPLIES	0125	2,693.81	1,966.33	1,966.33	2,200.00	848.07	2,200.00
T/C POSTAGE	0130	848.41	1,327.73	1,327.73	1,500.00	5,881.54-	1,300.00
T/C PHONE	0135	1,445.88	1,266.00	1,266.00	1,345.00	1,043.22	1,345.00
T/C TRAVEL	0140	782.00	407.55	407.55	950.00	438.77	950.00
EDUCATION	0144	4,816.36	4,547.80	4,547.80	4,500.00	2,814.37	4,500.00
TAX ACCOUNT OVERDRAFT PRO	0145	.00	.00	.00	.00	.00	_____
HIGHWAY FUND OVERDRAFT PR	0150	.00	.00	.00	.00	.00	_____
ESCROW ACCOUNT	0153	.00	.00	.00	.00	.00	_____
T/C COMPUTER MAINTENANCE	0155	.00	.00	.00	500.00	.00	500.00
T/C DUES	0164	244.00	180.00	180.00	500.00	205.00	500.00
T/C PRITCHARD & ABBOTT IN	0170	12,968.75	13,275.00	13,275.00	13,910.00	13,776.25	14,245.00
T/C BOOK REPAIR	0800	.00	.00	.00	.00	.00	_____
WEBSITE	0841	.00	.00	.00	.00	.00	_____
TOTAL COUNTY TAX COLLECTO	9999	94,337.75	81,511.52	81,511.52	95,629.00	62,195.52	98,590.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
LIBRARY (2500)							
LIBRARY SALARIES	0010	18,042.00	18,042.00	18,042.00	18,042.00	18,042.00	19,842.00
ASSISTANT SALARY	0025	13,618.00	13,618.00	13,618.00	13,618.00	13,618.00	13,618.00
LIBRARY FICA	0100	460.00	460.00	460.00	460.00	460.00	486.00
LIBRARY RETIREMENT	0110	.00	.00	.00	.00	.00	_____
LIBRARY INSURANCE	0115	.00	.00	.00	.00	.00	_____
LIBRARY OFFICE SUPPLIES	0125	79.95	264.92	264.92	200.00	56.17	200.00
LIBRARY POSTAGE	0130	.00	.00	.00	300.00	.00	300.00
LIBRARY PHONE	0135	.00	.00	.00	.00	.00	_____
LIBRARY TRAVEL	0140	.00	.00	.00	.00	.00	_____
COMPUTER SOFTWARE	0150	551.36	625.85	625.85	2,200.00	626.00	2,200.00
LIBRARY MAINTENANCE	0155	.00	.00	.00	.00	.00	_____
LIBRARY CAPITAL OUTLAY	0160	3,186.16	3,456.65	3,456.65	2,200.00	1,887.89	2,200.00
LIBRARY DUES & MISCELLANE	0165	1,285.64	566.60	566.60	150.00	89.00	150.00
LIBRARY LEASE	0170	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
LIBRARY CONTRACT ASSISTAN	0175	.00	.00	.00	.00	.00	_____
LIBRARY MISC	0180	.00	.00	.00	.00	.00	_____
TOTAL LIBRARY	9999	42,223.11	42,034.02	42,034.02	42,170.00	39,779.06	43,996.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
SWIMMING POOL (3000)							
SWIMMING POOL SALARIES	0010	11,782.00	11,518.06	11,518.06	13,200.00	8,383.25	14,000.00
SWIM POOL FICA	0100	901.31	881.19	881.19	1,010.00	641.33	1,071.00
SWIM POOL RETIREMENT	0110	.00	.00	.00	.00	.00	_____
SWIM POOL INSURANCE	0115	.00	.00	.00	.00	.00	_____
SWIM POOL SUPPLIES & MAIN	0175	100.00	5,235.72	5,235.72	.00	625.00	_____
TOTAL SWIMMING POOL	9999	12,783.31	17,634.97	17,634.97	14,210.00	9,649.58	15,071.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
PUBLIC BUILDING (3500)							
JANITOR SALARIES	0010	25,740.93	21,094.00	21,094.00	21,200.00	18,514.50	22,997.00
CEMETERY MAINTENANCE SALA	0012	.00	.00	.00	.00	.00	
JANITOR FICA	0100	1,887.47	1,613.71	1,613.71	1,622.00	1,416.37	1,760.00
JANITOR RETIREMENT	0110	2,535.91	187.65	187.65	2,847.00	146.89	3,141.00
JANITOR INSURANCE	0115	11,120.16	.00	.00	.00	.00	
WEED CONTROL & LAWN MAINT	0180	1,340.99	756.82	756.82	2,500.00	2,533.35	6,000.00
PEST CONTROL	0185	3,100.90	5,791.89	5,791.89	7,000.00	3,271.52	7,000.00
MOSQUITO SPRAYING	0186	1,830.20	.00	.00	4,000.00	806.24	4,000.00
JANITORIAL SUPPLIES	0190	1,687.40	1,151.16	1,151.16	1,300.00	831.00	1,300.00
KITCHEN SUPPLIES	0195	476.32	650.33	650.33	1,000.00	452.31	1,000.00
PLUMBING	0200	.00	.00	.00	.00	.00	
GEN REPAIR & MAINTENANCE	0205	5,242.89	36,603.78	36,603.78	75,121.00	28,900.95	75,000.00
EQUIPMENT PURCHASE	0210	.00	2,253.00	2,253.00	.00	.00	
CESSPOOL	0215	.00	.00	.00	.00	.00	
ELECTRICITY	0220	25,043.06	35,111.39	35,111.39	30,000.00	28,045.95	30,000.00
PROPANE	0225	12,990.20	16,022.55	16,022.55	16,000.00	17,251.60	18,000.00
WATER	0230	16,858.15	17,482.90	17,482.90	12,000.00	12,816.14	13,500.00
PHONE	0235	2,542.90	2,531.40	2,531.40	2,500.00	2,023.39	2,500.00
DUMONT-MOWING/JANITOR	0241	.00	.00	.00	.00	.00	3,500.00
TOTAL PUBLIC BUILDING	9999	112,397.48	141,250.58	141,250.58	177,090.00	117,010.21	189,698.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
GENERAL ADMINISTRATION (4000)							
ADMINISTRATION SALARIES	0010	.00	.00	.00	.00	.00	_____
ADMIN FICA	0100	158.26	79.15	79.15	.00	.00	_____
ADMIN RETIREMENT	0110	.04	.00	.00	.00	.00	_____
ADMIN INSURANCE	0115	.00	.00	.00	.00	.00	_____
INSURANCE-PROPERTY & CASU	0240	47,354.00	37,763.00	37,763.00	38,000.00	42,478.00	38,000.00
WORKMANS COMP	0245	14,248.00	14,248.00	14,248.00	16,860.00	16,860.00	13,942.00
OFFICE MACHINES	0250	.00	.00	.00	.00	.00	_____
OFFICE & MATERIAL SUPPLIE	0255	1,264.00	2,107.10	2,107.10	2,500.00	563.00	2,500.00
ADVERTISEMENT	0260	1,162.50	588.30	588.30	1,000.00	660.00	1,000.00
CONTRACT SERVICES	0265	571.25	1,110.90	1,110.90	900.00	610.00	900.00
COKE MACHINE	0270	754.22	506.52	506.52	1,000.00	413.99	1,000.00
COUNTY ATTORNEY	0275	.00	.00	.00	.00	.00	_____
PROBATION DEPARTMENT	0280	6,718.80	6,718.80	6,718.80	6,719.00	6,718.80	6,719.00
IP ADDRESSES	0285	4,276.39	4,291.20	4,291.20	4,284.00	3,364.67	4,284.00
911	0290	3,300.00	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00
SOLID WASTE MANAGEMENT	0295	80,193.66	94,062.75	94,062.75	90,000.00	67,694.54	90,000.00
COPIER LEASE	0300	4,512.55	4,341.30	4,341.30	4,500.00	3,580.89	4,500.00
ELECTION EXPENSE	0305	13,352.84	7,243.04	7,243.04	7,000.00	9,285.66	15,000.00
DUES	0310	3,735.00	4,060.00	4,060.00	4,500.00	3,983.00	4,500.00
EMPLOYEE BONDS	0315	2,741.76	2,698.50	2,698.50	3,000.00	2,798.50	3,000.00
AUDIT & CONSULTATION	0320	11,937.50	10,000.00	10,000.00	10,500.00	7,500.00	11,600.00
AUDIT CONSULTATION SERVIC	0326	.00	.00	.00	.00	.00	_____
KING COUNTY HISTORICAL SO	0800	.00	.00	.00	.00	.00	_____
CLERK FEES	0805	.00	560.00	560.00	.00	.00	_____
JP FINES	0810	.00	.00	.00	.00	.00	_____
TEXAS DEPARTMENT OF HEALT	0825	.00	.00	.00	.00	.00	_____
HAVA-COUNTY EDUCATION FUN	0833	.00	.00	.00	.00	.00	_____
TRANSFER TO R&B FUNDS	0835	744,277.11	956,047.02	956,047.02	.00	1,148,566.00	_____

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
SOC. SEC.-ERS FEES	0836	35.00	42.00	42.00	.00	35.00	_____
OTHER MISC	0837	31.71	453.88	453.88	.00	177.19	_____
TCDRS	0838	.00	.00	.00	.00	.00	_____
HIRING OF LOBBYIST	0839	.00	.00	.00	.00	.00	_____
ACA TRANS TAXES	0840	.00	.00	.00	.00	.00	_____
COUNTY WEBSITE	0841	1,188.50	1,622.07	1,622.07	1,700.00	1,607.33	1,700.00
TOTAL GENERAL ADMINISTRAT	9999	941,813.09	1,152,143.53	1,152,143.53	196,063.00	1,319,896.57	202,245.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
COUNTY SHERIFF (4500)							
SHERIFF SALARIES	0010	37,112.04	37,112.04	37,112.04	37,112.00	30,926.70	37,112.00
DEPUTY SALARY	0025	16,099.92	16,099.92	16,099.92	16,100.00	13,416.60	16,100.00
SHERIFF FICA	0100	4,040.64	4,039.80	4,039.80	4,071.00	3,366.50	4,071.00
SHERIFF RETIREMENT	0110	6,400.05	7,268.79	7,268.79	7,146.00	5,977.95	7,267.00
SHERIFF INSURANCE	0115	11,120.16	11,815.44	11,815.44	12,271.00	10,225.80	12,804.00
SHERIFF OFFICE SUPPLIES	0125	102.76	382.15	382.15	750.00	196.27	500.00
SHERIFF POSTAGE	0130	86.00	130.00	130.00	150.00	.00	150.00
SHERIFF PHONE	0135	1,824.20	1,929.54	1,929.54	2,100.00	1,500.49	2,000.00
SHERIFF TRAVEL (EDUC)	0140	1,596.64	1,224.21	1,224.21	1,000.00	1,000.00	1,300.00
EDUCATION/TRAINING	0145	312.42	415.00	415.00	750.00	565.12	750.00
COMPUTER SOFTWARE	0166	.00	516.70	516.70	500.00	350.00	525.00
SHERIFF LAWBOOKS/EQUIP	0335	623.72	1,058.44	1,058.44	1,000.00	752.67	1,100.00
SB22-EXPENSES	2200	.00	.00	.00	.00	.00	168,981.00
SB22-SHERIFF SALARY	2210	.00	.00	.00	.00	.00	37,888.00
SB22-DEPUTY SALARY	2225	.00	.00	.00	.00	.00	28,900.00
SB22-FICA	2230	.00	.00	.00	.00	.00	5,110.00
SB22-RETIREMENT	2235	.00	.00	.00	.00	.00	9,121.00
TOTAL COUNTY SHERIFF	9999	79,318.55	81,992.03	81,992.03	82,950.00	68,278.10	333,679.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
JUSTICE OF THE PEACE (5000)							
JP SALARIES	0010	36,944.04	36,944.04	36,944.04	36,944.00	30,786.70	38,744.00
JP FICA	0100	2,734.44	2,734.44	2,734.44	2,827.00	2,278.70	2,964.00
JP RETIREMENT	0110	4,443.42	5,046.51	5,046.51	4,961.00	4,150.32	5,291.00
JP INSURANCE	0115	11,374.68	12,069.96	12,069.96	12,526.00	10,437.90	13,059.00
JP OFFICE SUPPLIES	0125	101.98	.00	.00	250.00	251.40	500.00
JP POSTAGE	0130	96.00	150.00	150.00	150.00	114.00	200.00
JP PHONE	0135	669.64	662.96	662.96	800.00	625.13	900.00
JP TRAVEL	0140	50.00	350.61	350.61	500.00	150.00	600.00
JP ST REPORT & REFUNDS	0150	7,370.05	5,697.46	5,697.46	.00	26,955.06	_____
JP COMPUTER SUPPLIES	0155	.00	.00	.00	.00	.00	_____
COMPUTER MAINTENANCE PROG	0165	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00
RECORDS RETENTION	0170	.00	.00	.00	.00	.00	_____
JP RADIO REPAIR	0325	.00	.00	.00	.00	.00	_____
JP BOOKS	0335	.00	.00	.00	.00	.00	_____
TOTAL JUSTICE OF THE PEAC	9999	66,394.25	66,265.98	66,265.98	61,568.00	78,359.21	64,868.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
OTHER PUBLIC SAFETY (5500)							
FIRE DEPARTMENT	0340	559.81	39,711.38	39,711.38	10,000.00	2,792.82	10,000.00
FIRE 82	0341	.00	.00	.00	.00	.00	
DISPATCH SERVICE	0345	8,800.00	9,600.00	9,600.00	9,600.00	8,000.00	9,600.00
PRISONER EXPENSE	0350	2,919.48	.00	.00	3,000.00	1,550.00	3,000.00
AUTOPSY	0355	.00	4,718.70	4,718.70	4,000.00	.00	4,000.00
INDIGENT	0360	.00	.00	.00	.00	.00	
E.M.S. CONTRACT	0365	20,000.00	26,416.50	26,416.50	26,416.00	.00	22,018.00
CAPITAL OUTLAY	0370	.00	.00	.00	.00	.00	
RADIO MAIN SHERIFF CAR/HO	0375	.00	.00	.00	.00	.00	
DPSRADAR	0376	.00	.00	.00	.00	.00	
DPS CELL PHONE	0377	.00	.00	.00	.00	.00	
VEHICLE MAINTENANCE	0380	5,076.76	11,383.99	11,383.99	7,000.00	6,296.56	7,000.00
EMERGENCY MANAGEMENT COOR	0385	4,000.00	4,000.00	4,000.00	3,000.00	4,000.00	3,000.00
VEHICLE	0390	.00	.00	.00	.00	.00	
COURTHOUSE SECURITY	0395	.00	.00	.00	.00	.00	
911 ADDRESSING	0400	.00	.00	.00	.00	.00	
MHMR-COMMITMENTS	0402	.00	.00	.00	1,000.00	.00	1,000.00
JUVENILE PRISONER EXPENSE	0403	.00	.00	.00	.00	.00	
PRISONER BONDS	0404	.00	.00	.00	.00	.00	
CITATION SERVICE	0406	.00	.00	.00	225.00	.00	225.00
LAW ENFORCEMENT EXPENSE	0407	.00	.00	.00	225.00	.00	225.00
TOTAL OTHER PUBLIC SAFETY	9999	41,356.05	95,830.57	95,830.57	64,466.00	22,639.38	60,068.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
DISTRICT & COUNTY COURT (6000)							
DISTRICT COURT SALARIES	0010	.00	.00	.00	.00	.00	
DISTRICT JUDGE STIPEND (J	0011	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
DIST CRT FICA	0100	91.80	91.80	91.80	92.00	76.50	92.00
DIST CRT RETIREMENT	0110	.00	.00	.00	.00	.00	
DIST CRT INSURANCE	0115	.00	.00	.00	.00	.00	
COURT REPORTER SALARY & T	0360	472.50	200.00	200.00	.00	.00	
DISTRICT COURT EXPENSES	0365	2,117.68	1,717.68	1,717.68	1,936.00	1,717.68	2,137.00
DISTRICT ATTORNEY	0370	2,304.00	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00
JUVENILE BOARD	0375	.00	.00	.00	.00	.00	
LAW LIBRARY	0380	2,755.80	.00	.00	.00	.00	
ATT AD LIT	0385	.00	.00	.00	.00	.00	
GRAND JURY	0390	500.00	600.00	600.00	1,000.00	.00	1,000.00
NINTH ADMIN. JUDICIAL REG	0395	48.53	49.63	49.63	50.00	.00	50.00
JURY-PETIT & JUSTICE	0400	.00	.00	.00	2,000.00	.00	2,000.00
TRANSLATOR	0401	.00	.00	.00	100.00	.00	100.00
COUNTY COURT EXPENSE	0402	.00	.00	.00	.00	.00	
DIST CRT	0800	.00	.00	.00	.00	700.00	700.00
TOTAL DISTRICT & COUNTY C	9999	9,490.31	6,534.11	6,534.11	9,053.00	6,169.18	9,954.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
COUNTY ATTORNEY (6500)							
COUNTY ATTORNEY SALARY	0010	16,012.08	16,012.08	16,012.08	16,000.00	13,343.40	17,800.00
SALARY SUPPLEMENT	0015	.00	.00	.00	.00	.00	_____
COUNTY ATTORNEY FICA	0100	1,224.96	1,224.96	1,224.96	1,224.00	1,020.80	1,362.00
COUNTY ATTORNEY RETIREMEN	0110	1,925.82	2,187.27	2,187.27	2,149.00	1,798.84	2,431.00
COUNTY ATTORNEY INSURANCE	0115	.00	.00	.00	.00	.00	_____
OFFICE SUPPLIES	0125	.00	.00	.00	.00	.00	_____
COUNTY ATTORNEY PHONE	0135	.00	.00	.00	.00	.00	_____
COUNTY ATTORNEY TRAVEL	0140	.00	.00	.00	.00	.00	_____
COMPUTER	0150	.00	.00	.00	.00	.00	_____
DUES	0164	.00	.00	.00	75.00	.00	75.00
TOTAL COUNTY ATTORNEY	9999	19,162.86	19,424.31	19,424.31	19,448.00	16,163.04	21,668.00

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXTENSION AGENTS (8500)							
CEA & HEA SALARIES	0010	19,899.96	19,899.96	19,899.96	19,900.00	16,583.30	30,700.00
CEA-FCS SALARY	0011	.00	.00	.00	.00	.00	
SECRETARY SALARY	0012	26,400.00	26,400.00	26,400.00	26,400.00	22,000.00	28,200.00
CEA & HEA FICA	0100	4,134.12	4,122.51	4,122.51	4,231.00	3,435.22	4,506.00
CEA & HEA RETIREMENT	0110	3,175.26	3,606.24	3,606.24	3,545.00	2,965.82	3,851.00
CEA & HEA INSURANCE	0115	12,380.28	13,074.48	13,074.48	13,554.00	11,354.36	14,145.00
CEA & HEA OFFICE SUPPLIES	0125	1,262.34	1,488.68	1,488.68	1,500.00	636.48	1,500.00
CEA & HEA PHONE	0135	1,192.59	1,178.58	1,178.58	1,239.00	984.94	1,250.00
CEA AG TRAVEL	0141	9,000.00	9,000.00	9,000.00	9,000.00	7,500.00	
CEA AG OUT OF COUNTY TRAV	0142	10,698.34	10,602.33	10,602.33	10,000.00	7,946.71	11,500.00
HEA OUT OF COUNTY TRAVEL	0144	.00	.00	.00	.00	.00	
CEA & HEA COMPUTER SOFTWA	0155	.00	.00	.00	1,200.00	2,386.00	1,200.00
SECRETARY TRAVEL	0161	105.00	.00	.00	500.00	122.85	500.00
PUBLIC SERVICE	0167	.00	1,085.00	1,085.00	1,500.00	675.00	1,500.00
TOTAL EXTENSION AGENTS	9999	88,247.89	90,457.78	90,457.78	92,569.00	76,590.68	98,852.00

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
OTHER GENERAL FUND EXPENSE (9000)							
APPRAISAL DISTRICT	0700	70,782.58	69,075.35	69,075.35	75,736.00	75,582.84	92,525.00

TOTAL OTHER GENERAL FUND	9999	70,782.58	69,075.35	69,075.35	75,736.00	75,582.84	92,525.00

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
 For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
KING COUNTY HISTORICAL SOCIETY (9500)							
OFFICE SUPPLIES	0125	238.32	250.00	250.00	250.00	.00	250.00
POSTAGE	0130	.00	.00	.00	.00	.00	65.00
PHONE	0135	.00	.00	.00	.00	.00	_____
COMPUTER	0140	.00	.00	.00	.00	.00	_____
EDUCATION/TRAINING	0145	.00	.00	.00	.00	.00	_____
REPAIRS	0150	.00	.00	.00	.00	.00	1,250.00
TOTAL KING COUNTY HISTORI	9999	238.32	250.00	250.00	250.00	.00	1,565.00

Run Date: 06/06/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2023

PAGE: 20

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
TOTAL - GENERAL FUND	9999	1,785,488.06	2,089,589.23	2,089,589.23	1,178,092.00	2,083,303.17	1,486,377.00

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 011) ROAD & BRIDGE #1
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - R&B #1 (011)							
TRANSFER FROM GENERAL FUN 0986		185,454.01	.00	214,015.35	.00	272,664.78	_____
TOTAL REV - R&B #1	9999	185,454.01	.00	214,015.35	.00	272,664.78	_____

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - R&B #1 (011)							
PRECINCT 1 R&B SALARIES	0010	77,219.76	77,219.76	77,219.76	77,219.00	64,349.80	80,820.00
PRECINCT 1 FICA	0100	5,763.12	5,837.73	5,837.73	5,908.25	4,878.73	6,183.00
PRECINCT 1 RETIREMENT	0110	9,287.61	10,548.24	10,548.24	10,369.00	8,675.05	11,037.00
PRECINCT 1 INSURANCE	0115	23,610.84	23,972.32	23,972.32	24,652.25	20,639.85	25,719.00
RESERVED	0120	.00	.00	.00	.00	.00	_____
OFFICE SUPPLIES	0125	.00	.00	.00	.00	.00	_____
POSTAGE	0130	.00	.00	.00	.00	.00	_____
PHONE	0135	.00	.00	.00	.00	.00	_____
PRECINCT 1 TRAVEL	0140	.00	.00	.00	.00	.00	_____
AUXILIARY OPERATOR	0145	5.62	.00	.00	.00	.00	_____
RESERVED	0146	.00	.00	.00	.00	.00	_____
RESERVED	0150	.00	.00	.00	.00	.00	_____
PRECINCT 1 CAPITAL OUTLAY	0160	44,865.21	4,223.67	4,223.67	4,321.50	4,321.38	103,460.24
PRECINCT 1 TIRES & BELTS	0405	4,270.00	5,434.00	5,434.00	7,500.00	2,829.39	7,500.00
PRECINCT 1 FUEL & OIL	0410	4,503.42	5,622.96	5,622.96	18,750.00	3,400.54	18,750.00
PRECINCT 1 REPAIR & PARTS	0415	14,301.96	6,383.24	6,383.24	10,000.00	2,636.51	10,000.00
PRECINCT 1 ROAD MAINTENAN	0420	.00	74,719.60	74,719.60	173,250.00	157,888.75	_____
PRECINCT 1 EDUCATION/TRAV	0425	948.42	1,253.43	1,253.43	1,350.00	376.89	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	_____
TOTAL EXP - R&B #1	9999	184,775.96	215,214.95	215,214.95	333,320.00	269,996.89	264,819.24

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) ROAD & BRIDGE #2
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
REVENUES - R&B #2 (012)							
TRANSFER FROM GENERAL FUN	0986	172,979.50	.00	232,773.27	.00	277,363.04	_____

TOTAL REV - R&B #2	9999	172,979.50	.00	232,773.27	.00	277,363.04	_____
=====							

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - R&B #2 (012)							
PRECINCT 2 R&B SALARIES	0010	77,219.76	78,719.55	78,719.55	77,219.00	64,349.80	80,820.00
PRECINCT 2 FICA	0100	5,698.41	5,880.96	5,880.96	5,908.25	4,827.84	6,183.00
PRECINCT 2 RETIREMENT	0110	9,287.61	10,727.46	10,727.46	10,369.00	8,675.05	11,037.00
PRECINCT 2 INSURANCE	0115	13,770.43	13,803.89	13,803.89	13,134.25	11,141.59	13,668.00
RESERVED	0120	.00	.00	.00	.00	.00	_____
OFFICE SUPPLIES	0125	.00	.00	.00	.00	.00	_____
POSTAGE	0130	.00	.00	.00	.00	.00	_____
PHONE	0135	.00	.00	.00	.00	.00	_____
PRECINCT 2 TRAVEL	0140	.00	.00	.00	.00	.00	_____
AUXILIARY OPERATOR	0145	5.62	.00	.00	.00	.00	_____
RESERVED	0146	.00	.00	.00	.00	.00	_____
RESERVED	0150	.00	.00	.00	.00	.00	_____
PRECINCT 2 CAPITAL OUTLAY	0160	44,865.20	4,223.67	4,223.67	4,321.50	4,321.37	234,460.25
PRECINCT 2 TIRES & BELTS	0405	2,225.36	439.00	439.00	7,500.00	6,075.00	7,500.00
PRECINCT 2 FUEL & OIL	0410	8,932.25	25,483.54	25,483.54	18,750.00	14,605.73	18,750.00
PRECINCT 2 REPAIR & PARTS	0415	9,242.76	21,438.05	21,438.05	10,000.00	5,570.69	10,000.00
PRECINCT 2 ROAD MAINTENAN	0420	.00	73,030.00	73,030.00	173,250.00	158,041.39	_____
PRECINCT 2 EDUCATION/TRAV	0425	1,893.81	1,328.04	1,328.04	1,350.00	1,055.48	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	_____
TOTAL EXP - R&B #2	9999	173,141.21	235,074.16	235,074.16	321,802.00	278,663.94	383,768.25

Run Time: 14:44:45
glprbudw 1.00.m

For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
REVENUES - R&B #3 (013)							
TRANSFER FROM GENERAL FUN	0986	206,202.20	.00	296,177.71	.00	334,732.39	_____

TOTAL REV - R&B #3	9999	206,202.20	.00	296,177.71	.00	334,732.39	_____
=====							

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - R&B #3 (013)							
PRECINCT 3 R&B SALARIES	0010	77,219.76	77,219.76	77,219.76	77,219.00	64,349.80	80,820.00
PRECINCT 3 FICA	0100	4,862.67	4,768.29	4,768.29	5,908.25	3,947.53	6,183.00
PRECINCT 3 RETIREMENT	0110	9,287.61	10,548.24	10,548.24	10,369.00	8,675.05	11,037.00
PRECINCT 3 INSURANCE	0115	35,252.64	37,093.14	37,093.14	38,409.25	32,275.49	40,085.00
COMMISSIONERS RX	0116	.00	.00	.00	.00	.00	_____
RESERVED	0120	.00	.00	.00	.00	.00	_____
OFFICE SUPPLIES	0125	.00	.00	.00	.00	.00	_____
POSTAGE	0130	.00	.00	.00	.00	.00	_____
PHONE	0135	.00	.00	.00	.00	.00	_____
PRECINCT 3 TRAVEL	0140	.00	.00	.00	.00	.00	_____
AUXILIARY OPERATOR	0145	5.63	.00	.00	.00	.00	_____
RESERVED	0146	.00	.00	.00	.00	.00	_____
RESERVED	0150	.00	.00	.00	.00	.00	_____
PRECINCT 3 CAPITAL OUTLAY	0160	44,865.20	4,223.67	4,223.67	4,321.50	4,321.37	103,460.25
PRECINCT 3 TIRES & BELTS	0405	6,476.65	5,518.96	5,518.96	7,500.00	7,527.11	7,500.00
PRECINCT 3 FUEL & OIL	0410	22,630.29	57,009.00	57,009.00	18,750.00	36,446.17	18,750.00
PRECINCT 3 REPAIR & PARTS	0415	4,129.31	24,473.78	24,473.78	10,000.00	8,684.21	10,000.00
PRECINCT 3 ROAD MAINTENAN	0420	.00	73,846.00	73,846.00	173,250.00	157,955.71	_____
PRECINCT 3 EDUCATION/TRAV	0425	859.26	1,625.70	1,625.70	1,350.00	364.15	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	_____
TOTAL EXP - R&B #3	9999	205,589.02	296,326.54	296,326.54	347,077.00	324,546.59	279,185.25

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) ROAD & BRIDGE #4
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
REVENUES - R&B #4 (014)							
TRANSFER FROM GENERAL FUN 0986		179,641.40	.00	213,080.69	.00	263,805.79	_____

TOTAL REV - R&B #4	9999	179,641.40	.00	213,080.69	.00	263,805.79	_____
=====							

For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - R&B #4 (014)							
PRECINCT 4 R&B SALARIES	0010	77,219.76	77,219.76	77,219.76	77,219.00	64,349.80	80,820.00
PRECINCT 4 FICA	0100	5,531.94	5,538.78	5,538.78	5,908.25	4,617.71	6,183.00
PRECINCT 4 RETIREMENT	0110	9,287.61	10,548.24	10,548.24	10,369.00	8,675.05	11,037.00
PRECINCT 4 INSURANCE	0115	14,424.12	15,255.15	15,255.15	15,811.25	13,206.45	16,476.00
COMMISSIONERS RX	0116	.00	.00	.00	.00	.00	_____
RESERVED	0120	.00	.00	.00	.00	.00	_____
OFFICE SUPPLIES	0125	.00	.00	.00	.00	.00	_____
POSTAGE	0130	.00	.00	.00	.00	.00	_____
PHONE	0135	.00	.00	.00	.00	.00	_____
PRECINCT 4 TRAVEL	0140	.00	.00	.00	.00	.00	_____
AUXILIARY OPERATOR	0145	5.63	.00	.00	.00	.00	_____
RESERVED	0146	.00	.00	.00	.00	.00	_____
RESERVED	0150	.00	.00	.00	.00	.00	_____
PRECINCT 4 CAPITAL OUTLAY	0160	44,865.21	4,223.68	4,223.68	4,321.50	4,321.37	103,460.26
PRECINCT 4 TIRES & BELTS	0405	6,844.96	5,283.99	5,283.99	7,500.00	1,487.50	7,500.00
PRECINCT 4 FUEL & OIL	0410	9,896.27	7,056.93	7,056.93	18,750.00	5,663.42	18,750.00
PRECINCT 4 REPAIR & PARTS	0415	9,292.43	13,100.65	13,100.65	10,000.00	3,101.66	10,000.00
PRECINCT 4 ROAD MAINTENAN	0420	742.50	73,030.00	73,030.00	173,250.00	154,008.85	_____
PRECINCT 4 EDUCATION/TRAV	0425	927.77	1,720.41	1,720.41	1,350.00	695.61	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	_____
TOTAL EXP - R&B #4	9999	179,038.20	212,977.59	212,977.59	324,479.00	260,127.42	255,576.26

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 015) SHERIFF EDUCATION FUND
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - SHERIFF EDU. (015)							
SHERIFF EDUCATION REVENUE	0100	692.08	.00	597.63	.00	606.91	_____
TOTAL REV - SHERIFF EDU.	9999	692.08	.00	597.63	.00	606.91	_____

Run Date: 08/08/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) SHERIFF EDUCATION FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - SHERIFF EDU. (015)							
SHERIFF EDUCATION EXPENSE	0145	.00	.00	.00	.00	.00	_____
TOTAL EXP - SHERIFF EDU.	9999	.00	.00	.00	.00	.00	_____

Run Date: 08/08/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) JP TECHNOLOGY FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - JP TECHNOLOGY (016)							
JP TECHNOLOGY REVENUE	0131	144.08	.00	414.68	.00	1,006.15	_____
TOTAL REV - JP TECHNOLOGY	9999	144.08	.00	414.68	.00	1,006.15	_____

Run Date: 08/08/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 016) JP TECHNOLOGY FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
EXPENSES - JP TECHNOLOGY (016)							
JP TECHNOLOGY EXPENSE	0125	.00	.00	.00	.00	1,604.72	_____

TOTAL EXP - JP TECHNOLOGY	9999	.00	.00	.00	.00	1,604.72	_____
=====							

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 017) COURTHOUSE SECURITY FUND
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - COURTHOUSE SECURITY (017)							
COURTHOUSE SECURITY REVEN	0130	239.98	.00	259.00	.00	168.00	_____
TOTAL REV - COURTHOUSE SE	9999	239.98	.00	259.00	.00	168.00	_____

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 017) COURTHOUSE SECURITY FUND
 For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
EXPENSES - COURTHOUSE SECURITY (017)							
COURTHOUSE SECURITY EXPEN	0125	.00	.00	353.94	.00	.00	_____

TOTAL EXP - COURTHOUSE SE	9999	.00	.00	353.94	.00	.00	_____
=====							

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND. 018) RECORDS MANAGEMENT FUND
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - RECORDS MANG. (018)							
RECORDS MANAGEMENT REVENU 0130		4,297.80	.00	5,180.00	.00	3,350.00	_____
TOTAL REV - RECORDS MANG. 9999		4,297.80	.00	5,180.00	.00	3,350.00	_____

Run Date: 08/08/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND. 018) RECORDS MANAGEMENT FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
EXPENSES - RECORDS MANG. (018)							
RECORDS MANAGEMENT EXPENS	0125	.00	.00	3,035.22	.00	.00	_____

TOTAL EXP - RECORDS MANG.	9999	.00	.00	3,035.22	.00	.00	_____
=====							

Run Time: 14:44:45
glprbudw 1.00.m

For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REVENUES - KING COUNTY CEMETERY (019)							
KC CEMETERY REVENUE	0130	.00	.00	200.00	.00	150.00	_____
TOTAL REV - KING COUNTY C	9999	.00	.00	200.00	.00	150.00	_____

Run Date: 06/06/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 010) KING COUNTY CEMETERY
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
EXPENSES - KING COUNTY CEMETERY (019)							
CEMETERY EXPENSE	0125	.00	.00	.00	.00	.00	_____
TOTAL EXP - KING COUNTY C	9999	.00	.00	.00	.00	.00	_____

Run Date: 08/08/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND: 020) KING COUNTY LIBRARY
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
REVENUES - LIBRARY FUND (020)							
KC LIBRARY DONATIONS	0130	144.19	.00	50.00	.00	.00	_____

TOTAL REV - LIBRARY FUND	9999	144.19	.00	50.00	.00	.00	_____
=====							

Run Date: 06/06/23
 Run Time: 14:44:45
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET -- (FUND. 020) KING COUNTY LIBRARY
 For KING COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
=====							
EXPENSES - LIBRARY FUND (020)							
LIBRARY EXPENSE	0125	.00	.00	.00	.00	.00	_____

TOTAL EXP - LIBRARY FUND	9999	.00	.00	.00	.00	.00	_____
=====							

Run Date: 06/06/23
Run Time: 14:44:45
glprbudw 1.00.m

BUDGET ANALYST'S WORKSHEET
For KING COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	2,867,737.00	1,486,377.00	1,381,360.00
011	ROAD & BRIDGE #1	.00	264,819.24	264,819.24-
012	ROAD & BRIDGE #2	.00	383,768.25	383,768.25-
013	ROAD & BRIDGE #3	.00	279,185.25	279,185.25-
014	ROAD & BRIDGE #4	.00	255,576.26	255,576.26-
015	SHERIFF EDUCATION FUND	.00	.00	.00
016	JP TECHNOLOGY FUND	.00	.00	.00
017	COURTHOUSE SECURITY FUND	.00	.00	.00
018	RECORDS MANAGEMENT FUND	.00	.00	.00
019	KING COUNTY CEMETERY	.00	.00	.00
020	KING COUNTY LIBRARY	.00	.00	.00
TOTAL ALL FUNDS:		2,867,737.00	2,669,726.00	198,011.00

Amy McCauley, PCC CTOP
King County Tax Assessor-Collector
P.O. Box 105
Guthrie, Texas 79236
(806) 596-4318

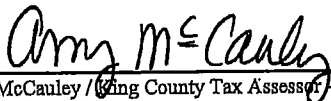
King County Truth In Taxation
Certification for 2023

I, Amy McCauley, King County Tax Assessor-Collector hereby attest under my seal of office the following information to be true and correct:

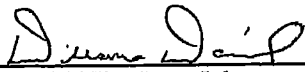
1. The 2023 Total Taxable Value (including properties under protest) for the **King County General Fund: \$237,420,030**
2. The Certified 2023 Anticipated Collection Rate: **100%**
3. The No New Revenue Tax Rate and the Voter Approval Tax Rate Worksheets in the form as prescribed by the comptroller and attached hereto have been calculated in accordance with the Texas Property Tax Code Section 26 resulting in the following calculated rates:

4.

2023 No New Revenue Tax Rate	\$0.714336
2023 Voter Approval Tax Rate	\$0.739362
2023 Calculated Debt Rate	\$0.0000
2023 No New Revenue Tax Rate	\$0.977572 Total
2023 Voter Approval Tax Rate	\$1.133237 Total
2023 De Minimis Rate	\$1.188198 Total



Amy McCauley / King County Tax Assessor-Collector



Duane Daniel / King County Judge

8-7-23 @ 11:07 A.M.

Date and Time

Amy McCauley, PCC CTOP
King County Tax Assessor-Collector
P.O. Box 105
Guthrie, Texas 79236
(806) 596-4318

King County Truth In Taxation
Certification for 2023

I, Amy McCauley, King County Tax Assessor-Collector hereby attest under my seal of office the following information to be true and correct:

1. The 2023 Total Taxable Value (including properties under protest) for the **Farm MKT/FLC Fund: \$237,396,030**
2. The Certified 2023 Anticipated Collection Rate: **100%**
3. The No New Revenue Tax Rate and the Voter Approval Tax Rate Worksheets in the form as prescribed by the comptroller and attached hereto have been calculated in accordance with the Texas Property Tax Code Section 26 resulting in the following calculated rates:

4.

2023 No New Revenue Tax Rate	\$0.263236
2023 Voter Approval Tax Rate	\$0.272454
2023 Calculated Debt Rate	\$0.0000

2023 No New Revenue Tax Rate	\$0.977572-Total
2023 Voter Approval Tax Rate	\$1.133237-Total
2023 De Minimis Rate	\$1.188198-Total



Amy McCauley / King County Tax Assessor-Collector



Duane Daniel / King County Judge

8-7-23 @ 11:07 A.M.

Date and Time



KING COUNTY APPRAISAL DISTRICT

800 S. Baker Street | P.O. Box 117
Guthrie, TX 79236

Kala Briggs, RPA
Chief Appraiser

CERTIFICATION OF 2023 APPRAISAL ROLL KING COUNTY

"I, Kala Briggs, Chief Appraiser for King County Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the King County Appraisal District which lists property taxable by King County and constitutes the appraisal roll for King County."

Sec 26.01a **TOTAL Taxable Value.....\$237,932,300**

Sec 26.01c Total number of properties under protest.....0
Total Taxable Value of property under protest.....\$0
Estimated taxpayers' opinion of value for
those properties still under protest.....\$0

Sec 26.01d Total number of properties not under protest
or included on the certified appraisal roll.....0
Estimated taxable value for those properties
not under protest or included on the roll.....\$0

**If applicable, a list of any properties under protest or not included on the roll has been attached.*

Approval of the appraisal records by the Appraisal Review Board of King County occurred on the 7th day of June 2023.

Kala Briggs, Chief Appraiser

07/24/2023

Date

Duane Daniel, King County Judge

7-24-23

Date



Kala Briggs, RPA
Chief Appraiser

KING COUNTY APPRAISAL DISTRICT

800 S. Baker Street | P.O. Box 117
Guthrie, TX 79236

CERTIFICATION OF 2023 APPRAISAL ROLL KING COUNTY FMFC

"I, Kala Briggs, Chief Appraiser for King County Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the King County Appraisal District which lists property taxable by King County FMFC and constitutes the appraisal roll for King County FMFC."

Sec 26.01a King County FMFC TOTAL Taxable Value.....\$237,854,300

Sec 26.01c Total number of properties under protest.....0
Total Taxable Value of property under protest.....\$0
Estimated taxpayers' opinion of value for
those properties still under protest.....\$0

Sec 26.01d Total number of properties not under protest
or included on the certified appraisal roll.....0
Estimated taxable value for those properties
not under protest or included on the roll.....\$0

**If applicable, a list of any properties under protest or not included on the roll has been attached.*

Approval of the appraisal records by the Appraisal Review Board of King County occurred on the 7th day of June 2023.

Kala Briggs, Chief Appraiser

Duane Daniel, King County Judge

07/24/2023

Date

Date 7-24-23

BUDGET ANALYSIS WORKSHEET
 For KING COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
REV - GENERAL FUND (010)							
AUTO REGISTRATIONS	0900	20,547.81	18,000.00	28,977.51	30,000.00	24,777.34	30,000.00
TAXES	0905	1,547,109.19	1,186,933.00	1,205,516.76	2,323,054.00	2,335,999.40	2,219,103.00
SCHOOL COLLECTION FEE-TAX	0906	23,682.78	23,640.00	9,489.27	18,000.00	.00	
COUNTY CLERK FEES	0910	6,188.37	1,000.00	7,784.37	1,000.00	5,739.50	1,000.00
T/C FEES	0915	2,705.52	1,000.00	6,279.85	500.00	1,331.26	500.00
DISTRIBUTION OF EXCESS PR	0916	.00	.00	.00	.00	.00	
ASSESSMENT & COLLECTION F	0917	.00	.00	.00	.00	14,531.15	16,461.00
SHERIFF FEES	0920	75.00	.00	.00	.00	168.22	
SB22 GRANT-SHERIFF	0922	.00	.00	.00	.00	.00	250,000.00
DISTRICT CLERK FINES	0925	1,158.28	800.00	2,467.88	800.00	2,522.08	800.00
JP FINES	0930	15,249.14	5,000.00	14,718.26	5,000.00	58,735.13	30,000.00
JP TECHNOLOGY FUND	0931	144.08-	.00	414.68-	.00	1,006.15-	800.00
COURTHOUSE SECURITY	0932	24.98-	.00	.00	.00	.00	
INTEREST INCOME	0935	29,388.10	25,000.00	19,489.40	40,000.00	3,388.60	110,000.00
DIVIDENDS	0936	2,106.33	.00	9,830.46-	.00	34,593.75	
EMERGENCY PLAN DEVELOPMEN	0938	10,425.00	.00	.00	.00	.00	
SWIMMING POOL RECEIPTS	0940	860.30	630.00	1,333.68	.00	1,213.29	
COPIER FEES	0945	4,557.61	1,500.00	3,652.00	2,000.00	5,198.00	2,000.00
COKE REVENUE	0946	398.75	100.00	349.35	100.00	285.06	250.00
CAPITAL OUTLAY 2006 B.A.	0948	.00	.00	.00	.00	.00	
INTERGOVERNMENTAL GRANTS	0950	.00	.00	.00	.00	.00	
BUILDING LEASE INCOME	0955	200.00	100.00	80.00	.00	.00	
COUNTY JUDGE SUPPLEMENT	0957	.00	25,200.00	25,200.00	25,200.00	20,150.00	25,200.00
CASH BONDS	0960	.00	.00	.00	.00	.00	
DA SUPPLEMENT	0963	.00	.00	.00	.00	.00	
COUNTY ATTORNEY SALARY SU	0964	.00	.00	.00	.00	.00	
TOBACCO SETTLEMENT DISTRI	0965	80.55	.00	1.62	.00	.00	
CHILD WELFARE	0967	.00	.00	.00	.00	.00	

BUDGET ANALYSIS WORKSHEET (FUND: 010) GENERAL FUND
 For KING COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2023

Description	Line Item	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	CURRENT BUDGET	CURRENT ACTUAL	PROPOSED BUDGET
TDH REVENUE	0968	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
OTHER INCOME	0970	7,513.09	6,000.00	7,485.93	7,500.00	8,262.44	4,000.00
HISTORICAL SOCIETY	0971	115.00	.00	360.00	.00	135.00	
RENTAL REVENUE	0973	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
TX.CRIME COMPENSTATION-JU	0974	.00	.00	.00	.00	.00	
ROAD WORK INCOME	0975	.00	.00	.00	.00	.00	
LIBRARY FINES RECEIVED	0976	13.80	.00	5.00	.00	.00	
APPRAISAL DISTRICT	0980	9,524.00	.00	.00	.00	9,663.00	
JUDICIAL FUND DISBURSEMEN	0985	.00	.00	.00	.00	.00	
FEMA REVENUE	0987	.00	.00	.00	.00	.00	
SHERIFF DEPT SPECIAL FUND	0990	.00	.00	.00	.00	.00	
HAVA GRANT	0992	.00	40,000.00	11,709.67	.00	.00	
AMERICAN RESCUE FUNDS	0993	26,416.50	52,833.00	26,416.50	26,416.00	50,000.00	50,000.00
TIF GRANT REVENUE	0994	56,922.71	50,000.00	110,530.12	.00	36,061.92	
SALE OF COUNTY-OWNED PROP	0995	11,157.07	.00	.00	.00	.00	
TRANSFER FROM RESERVES	0996	.00	926,366.00	.00	.00	.00	103,423.00
CERTZ GRANT	0997	.00	.00	.00	.00	.00	
LATERAL ROAD REV.	0998	22,906.82	22,906.00	23,057.34	23,000.00	23,848.86	22,000.00
TOTAL - GENERAL FUND	9999	1,801,332.66	2,388,208.00	1,496,859.37	2,504,770.00	2,637,597.85	2,867,737.00

Indigent Health Care Fund

As Mandated by law, King County will provide 8% of the 2023-2024 King County Budget for Indigent Health Care. This money will be held in Fund Balance.

Amount to be provided:

\$177,528

**King County
Adopted Budget
2023-2024**

**Duane Daniel
King County Judge**

**Reggie Hatfield
Commissioner Precinct 1**

**Dwayne Green
Commissioner Precinct 3**

**Chris McCauley
Commissioner Precinct 2**

**Jay Hurt
Commissioner Precinct 2**

Dated this 24th day of August, 2023

**Attest: Jammye Timmons
King County Clerk**

Duane Daniel
King County Judge
P.O. Box 127Guthrie, Texas 79236
Phone 806-596-4411 ~ Fax 806-596-4030
Order
Of Commissioners' Court

It is ordered on this 24th day of August, 2023 that the King County Commissioners Court adopt a Tax Rate for the 2023-2024 Fiscal Year in an Open Meeting at the King County Courthouse

King County General	.6830
Farm to Market/ Flood Control	<u>.2517</u>
Total	.9347

Duane Daniel
King County Judge

Reggie Hatfield
Commissioner Prec. 1

Chris McCauley
Commissioner Prec 2

Dwayne Green
Commissioner Prec. 3

Jay Hurt
Commissioner Prec. 4

Dated this 24th day of August, 2023

Attest: Jammye Timmons