King County

Proposed Budget

2025- 2026

FILED FOR RECORD
at 10:10 o'clock A M

AUG 1 3 2025 JDT

JAMMYE D. TIMMONS
County Clerk, King County
______________ Deputy

Budget Certificate

Budget of King County, Budget year from October 1, 2025 to September 30, 2026.

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 25th day of August, 2025. 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 25th day of August, 2025

____
Jammye Timmons
King County Clerk

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REV - GENERAL FUND (010)							
AUTO REGISTRATIONS	0900	30,000.00	30,000.00	15,865.54	20,000.00	16,109.42	20,000.00
TAXES	0905	2,323,054.00	2,219,103.00	2,207,179.11	2,139,810.00	2,161,536.99	1,911,797.00
SCHOOL COLLECTION FEE-TAX	0906	18,000.00	.00	.00	.00	.00	______
COUNTY CLERK FEES	0910	1,000.00	1,000.00	5,979.00	1,000.00	4,725.25	1,000.00
T/C FEES	0915	500.00	500.00	15,515.17	.00	11,526.46	______
DISTRIBUTION OF EXCESS PR	0916	.00	.00	.00	.00	.00	______
ASSESSMENT & COLLECTION F	0917	.00	16,461.00	14,326.27	14,326.00	10,631.96	14,326.00
SHERIFF FEES	0920	.00	.00	.00	.00	175.00	______
SB22 GRANT-SHERIFF	0922	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
SB22 GRANT-ATTORNEY	0923	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
DISTRICT CLERK FINES	0925	800.00	800.00	1,570.00	800.00	.00	______
JP FINES	0930	5,000.00	30,000.00	23,643.12	5,000.00	10,868.06	5,000.00
JP TECHNOLOGY FUND	0931	.00	800.00	427.70-	.00	195.17-	______
COURTHOUSE SECURITY	0932	.00	.00	.00	.00	.00	______
INTEREST INCOME	0935	40,000.00	110,000.00	37,897.70	141,000.00	117,198.35	88,430.00
DIVIDENDS	0936	.00	.00	64,624.65	.00	44,310.65	60,282.00
EMERGENCY PLAN DEVELOPMEN	0938	.00	.00	.00	.00	.00	______
SWIMMING POOL RECEIPTS	0940	.00	.00	1,394.00	.00	676.00	______
COPIER FEES	0945	2,000.00	2,000.00	2,087.00	1,000.00	837.00	1,000.00
COKE REVENUE	0946	100.00	250.00	292.95	250.00	126.25	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	.00	.00	.00	.00	.00	______
COUNTY JUDGE SUPPLEMENT	0957	25,200.00	25,200.00	25,200.00	25,200.00	20,150.00	37,800.00
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	.00	.00	.00	.00	6.45	______

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
CHILD WELFARE	0967	.00	.00	.00	.00	.00	
TDH REVENUE	0968	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00
OTHER INCOME	0970	7,500.00	4,000.00	23,494.84	4,000.00	44,629.17	4,000.00
HISTORICAL SOCIETY	0971	.00	.00	135.00	.00	180.00	
RENTAL REVENUE	0973	1,200.00	1,200.00	1,200.00	1,200.00	900.00	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	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT	0980	.00	.00	.00	.00	.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	
PRIDDY FOUNDATION GRANT	0991	.00	.00	.00	.00	20,000.00	
HAVA GRANT	0992	.00	.00	11,709.67-	.00	.00	
AMERICAN RESCUE FUNDS	0993	26,416.00	50,000.00	73,583.50-	.00	.00	
TIF GRANT REVENUE	0994	.00	.00	52,037.70	.00	.00	
SALE OF COUNTY-OWNED PROP	0995	.00	.00	.00	.00	.00	
TRANSFER FROM RESERVES	0996	.00	103,423.00	.00	17,339.28	.00	20,000.00
CERTZ GRANT	0997	.00	.00	.00	.00	.00	
LATERAL ROAD REV.	0998	23,000.00	22,000.00	24,228.93	24,000.00	23,720.75	24,000.00
TOTAL - GENERAL FUND	9999	2,504,770.00	2,967,737.00	2,781,950.11	2,745,925.28	2,838,112.59	2,540,085.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXP - GENERAL FUND (010)							
COUNTY JUDGE (0500)							
JUDGE SALARIES	0010	38,664.96	38,664.96	38,664.96	38,665.00	28,998.72	38,665.00
JUDGE SALARY SUPPLEMENT	0015	25,200.00	25,200.00	25,200.00	25,200.00	18,900.00	37,800.00
JUVENILE BOARD	0020	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00
JUDGE FICA	0100	5,081.76	5,081.76	5,081.76	5,116.00	3,811.32	6,080.00
COUNTY MATCH	0105	.00	.00	.00	.00	.00	
JUDGE RETIREMENT	0110	8,978.34	9,130.41	9,130.41	9,718.00	7,248.18	12,035.00
JUDGE INSURANCE	0115	12,381.36	12,945.18	12,945.18	12,915.00	9,696.06	13,187.00
JUDGE OFFICE SUPPLIES	0125	132.52	534.93	534.93	500.00	229.05	400.00
JUDGE POSTAGE	0130	303.00	120.00	120.00	200.00	.00	100.00
JUDGE PHONE	0135	761.99	768.23	768.23	900.00	567.17	900.00
JUDGE TRAVEL	0140	742.22	622.92	622.92	800.00	845.80	1,000.00
COMPUTER	0145	.00	.00	.00	.00	.00	
CAPITAL OUTLAY	0150	.00	.00	.00	.00	.00	
TOTAL COUNTY JUDGE	9999	95,246.15	96,068.39	96,068.39	97,014.00	72,546.30	113,167.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
COUNTY CLERK (1000)							
CLERK SALARIES	0010	36,944.04	38,744.04	38,744.04	39,944.00	31,585.53	39,944.00
DEPUTY SALARY	0025	.00	.00	.00	10,920.00	.00	10,920.00
CLERK FICA	0100	2,796.24	2,933.88	2,933.88	3,892.00	2,393.77	3,892.00
CLERK RETIREMENT	0110	4,960.62	5,290.47	5,290.47	7,392.00	4,568.86	7,704.00
CLERK INSURANCE	0115	12,381.36	12,914.40	12,914.40	12,915.00	9,685.80	13,187.00
CLERK OFFICE SUPPLIES	0125	1,092.42	93.23	93.23	800.00	601.40	800.00
CLERK POSTAGE	0130	85.25	156.40	156.40	200.00	84.00	200.00
CLERK PHONE	0135	1,249.67	1,257.59	1,257.59	1,200.00	952.15	1,295.00
CLERK TRAVEL	0140	1,040.04	1,571.07	1,571.07	2,000.00	1,538.87	2,000.00
CLERK BOOK PLACEMENT	0145	.00	462.00	462.00	250.00	.00	250.00
CLERK GOVERNMENT RECORDS	0150	.00	1,021.72	1,021.72	250.00	.00	250.00
CLERK COMPUTER MAIN & UPD	0155	2,690.80	3,165.70	3,165.70	3,300.00	1,620.00	3,300.00
RECORD RETENTION	0160	.00	.00	.00	.00	.00	________
RECORDS REPAIR	0165	.00	.00	.00	.00	.00	________
CLERK STATE REPORT EXPEND	0170	454.00	55.00	55.00	.00	490.00	________
TOTAL COUNTY CLERK	9999	63,694.44	67,665.50	67,665.50	83,063.00	53,520.38	83,742.00

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BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
COUNTY TREASURER (1500)							
TREASURER SALARIES	0010	36,944.04	38,744.04	38,744.04	39,944.00	29,958.03	39,944.00
DEPUTY SALARY	0025	.00	.00	.00	.00	.00	
TREASURER FICA	0100	2,669.31	2,843.49	2,843.49	3,056.00	2,211.93	3,056.00
TREASURER RETIREMENT	0110	4,960.62	5,290.47	5,290.47	5,705.00	4,329.90	6,059.00
TREASURER INSURANCE	0115	13,634.25	14,237.76	14,237.76	14,187.00	10,678.32	14,489.00
TREASURER OFFICE SUPPLIES	0125	1,569.62-	1,634.59	1,634.59	1,750.00	718.38	1,750.00
TREASURER POSTAGE	0130	589.21	747.73	747.73	800.00	84.00	876.00
TREASURER PHONE	0135	1,184.50	1,183.36	1,183.36	1,248.00	889.98	1,248.00
TREASURER TRAVEL	0140	2,497.90	3,278.13	3,098.13	3,500.00	1,778.05	4,000.00
RECORDS RETENTION	0145	.00	.00	.00	.00	.00	
TREASURER CAPITAL OUTLAY	0160	.00	.00	.00	.00	.00	
TREASURER COMPUTER MAIN &	0165	9,000.00	4,597.41	4,597.41	4,500.00	4,500.00	7,500.00
COMPUTER SOFTWARE	0166	.00	.00	.00	16,500.00	.00	
TOTAL COUNTY TREASURER	9999	69,910.21	72,556.98	72,376.98	91,190.00	55,148.59	78,922.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
COUNTY TAX COLLECTOR (2000)							
TAX COLLECTOR SALARIES	0010	36,944.04	38,744.04	38,744.04	39,944.00	29,958.03	39,944.00
DEPUTY SALARY	0025	1,822.50	3,248.26	3,248.26	10,920.00	3,165.01	10,920.00
T/C FICA	0100	2,965.67	3,212.52	3,212.52	3,892.00	2,534.00	3,892.00
T/C RETIREMENT	0110	5,202.22	5,729.58	5,729.58	7,392.00	4,785.23	7,704.00
T/C INSURANCE	0115	12,270.96	12,804.00	12,804.00	12,804.00	9,603.00	13,077.00
T/C OFFICE SUPPLIES	0125	1,787.03	1,767.89	1,767.89	2,200.00	891.70	2,200.00
T/C POSTAGE	0130	5,582.89-	1,510.17	1,510.17	1,600.00	1,164.05	1,600.00
T/C PHONE	0135	1,252.81	1,270.25	1,270.25	1,345.00	971.19	1,345.00
T/C TRAVEL	0140	587.95	810.60	810.60	950.00	367.16	950.00
EDUCATION	0144	3,064.37	3,231.34	3,231.34	4,500.00	3,153.26	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	205.00	205.00	205.00	500.00	150.00	250.00
T/C PRITCHARD & ABBOTT IN	0170	13,776.25	14,161.25	14,161.25	15,670.00	11,396.25	18,070.00
T/C BOOK REPAIR	0800	.00	.00	.00	.00	.00	
WEBSITE	0841	.00	.00	.00	.00	.00	
TOTAL COUNTY TAX COLLECTO	9999	74,295.91	86,694.90	86,694.90	102,217.00	68,138.88	104,952.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
LIBRARY (2500)							
LIBRARY SALARIES	0010	18,042.00	19,842.00	19,842.00	21,042.00	21,042.00	21,042.00
ASSISTANT SALARY	0025	13,618.00	.00	.00	13,618.00	13,618.00	13,618.00
LIBRARY FICA	0100	460.00	486.00	486.00	503.00	503.00	503.00
LIBRARY RETIREMENT	0110	.00	.00	.00	.00	.00	
LIBRARY INSURANCE	0115	.00	.00	.00	.00	.00	
LIBRARY OFFICE SUPPLIES	0125	88.60	183.56	183.56	200.00	.00	200.00
LIBRARY POSTAGE	0130	.00	7.19	7.19	300.00	.00	300.00
LIBRARY PHONE	0135	.00	.00	.00	.00	.00	
LIBRARY TRAVEL	0140	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0150	1,600.49	626.00	626.00	2,200.00	.00	2,200.00
LIBRARY MAINTENANCE	0155	.00	.00	.00	.00	.00	
LIBRARY CAPITAL OUTLAY	0160	2,953.09	1,905.95	1,905.95	2,200.00	13.77-	2,200.00
LIBRARY DUES & MISCELLANE	0165	89.00	18,465.94-	18,465.94-	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	
PRIDDY FOUNDATION-GRANT	0180	.00	4,901.71	4,901.71	17,339.28	19,051.35	20,000.00
TOTAL LIBRARY	9999	41,851.18	14,486.47	14,486.47	62,552.28	59,289.58	65,213.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
SWIMMING POOL (3000)							
SWIMMING POOL SALARIES	0010	11,856.50	11,779.90	11,779.90	14,000.00	5,370.50	14,000.00
SWIM POOL FICA	0100	907.05	901.17	901.17	1,071.00	410.84	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	3,665.80	9,451.33	9,451.33	5,000.00	7,403.71	7,000.00
TOTAL SWIMMING POOL	9999	16,429.35	22,132.40	22,132.40	20,071.00	13,185.05	22,071.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
PUBLIC BUILDING (3500)							
JANITOR SALARIES	0010	23,511.50	25,566.73	25,566.73	30,000.00	22,876.00	30,000.00
CEMETERY MAINTENANCE SALA	0012	.00	.00	.00	.00	.00	________
JANITOR FICA	0100	1,798.64	1,954.01	1,954.01	2,295.00	1,733.05	2,295.00
JANITOR RETIREMENT	0110	174.79	649.73	649.73	4,260.00	2,881.53	3,544.00
JANITOR INSURANCE	0115	.00	1,092.20	1,092.20	12,804.00	9,829.80	13,077.00
WEED CONTROL & LAWN MAINT	0180	2,807.49	2,689.05	2,689.05	6,000.00	1,769.71	3,000.00
PEST CONTROL	0185	3,970.72	4,387.75	4,387.75	7,000.00	2,806.44	7,000.00
MOSQUITO SPRAYING	0186	806.24	1,440.88	1,440.88	4,000.00	.00	4,000.00
JANITORIAL SUPPLIES	0190	967.20	1,152.73	1,152.73	1,300.00	569.70	1,300.00
KITCHEN SUPPLIES	0195	600.24	763.98	763.98	1,000.00	291.98	1,000.00
PLUMBING	0200	.00	.00	.00	.00	.00	________
GEN REPAIR & MAINTENANCE	0205	30,823.78	19,177.13	19,177.13	100,000.00	90,754.18	79,561.00
EQUIPMENT PURCHASE	0210	.00	.00	.00	.00	.00	________
CESSPOOL	0215	.00	.00	.00	.00	.00	________
ELECTRICITY	0220	33,491.88	27,622.34	27,598.34	30,000.00	15,994.76	30,000.00
PROPANE	0225	17,251.60	19,275.50	19,275.50	23,260.00	17,682.90	20,000.00
WATER	0230	18,511.39	35,345.37	32,768.67	25,000.00	19,294.84	25,000.00
PHONE	0235	2,421.95	2,407.59	2,407.59	2,500.00	1,811.61	2,500.00
DUMONT-MOWING/JANITOR	0241	.00	.00	.00	.00	.00	________
TOTAL PUBLIC BUILDING	9999	137,137.42	143,524.99	140,924.29	249,419.00	188,296.50	222,277.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
GENERAL ADMINISTRATION (4000)							
ADMINISTRATION SALARIES	0010	.00	.00	.00	.00	.00	
ADMIN FICA	0100	.00	.00	.00	.00	.00	
ADMIN RETIREMENT	0110	.00	.00	.00	.00	.00	
ADMIN INSURANCE	0115	.00	.00	.00	.00	.00	
INSURANCE-PROPERTY & CASU	0240	42,478.00	47,534.00	47,534.00	54,000.00	57,436.00	57,436.00
WORKMANS COMP	0245	16,860.00	11,705.25	11,705.25	14,640.00	11,486.00	14,640.00
OFFICE MACHINES	0250	.00	.00	.00	.00	.00	
OFFICE & MATERIAL SUPPLIE	0255	563.00	563.00	563.00	1,500.00	1,208.00	1,500.00
ADVERTISEMENT	0260	1,432.50	1,434.50	1,434.50	1,000.00	693.75	1,000.00
CONTRACT SERVICES	0265	610.00	1,106.00	1,106.00	900.00	741.00	900.00
COKE MACHINE	0270	423.97	331.44	331.44	1,000.00	307.58	500.00
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	4,079.87	4,291.20	4,291.20	4,284.00	2,860.80	4,284.00
911	0290	3,600.00	3,600.00	3,600.00	3,600.00	2,700.00	3,600.00
SOLID WASTE MANAGEMENT	0295	87,212.16	91,853.33	91,853.33	90,000.00	62,654.40	90,000.00
COPIER LEASE	0300	4,069.49	3,808.31	3,808.31	4,500.00	3,226.72	4,500.00
ELECTION EXPENSE	0305	9,291.21	5,421.04	5,421.04	15,000.00	176.48	10,000.00
DUES	0310	3,983.00	4,008.00	4,008.00	4,500.00	3,948.00	4,500.00
EMPLOYEE BONDS	0315	2,798.50	2,807.88	2,807.88	3,000.00	2,959.38	3,000.00
AUDIT & CONSULTATION	0320	10,500.00	11,100.00	11,100.00	11,500.00	11,500.00	12,000.00
AUDIT CONSULTATION SERVIC	0326	.00	.00	.00	.00	.00	
KING COUNTY HISTORICAL SO	0800	.00	.00	.00	.00	.00	
CLERK FEES	0805	.00	.00	.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	1,265,670.60	1,113,718.72	1,113,718.72	.00	613,255.57	

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
SOC. SEC.-ERS FEES	0836	35.00	35.00	35.00	35.00	35.00	35.00
OTHER MISC	0837	177.19	.00	.00	.00	.00	
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	1,620.07	1,626.44	1,626.44	1,700.00	1,600.96	1,700.00
TOTAL GENERAL ADMINISTRAT	9999	1,462,123.36	1,311,662.91	1,311,662.91	217,878.00	783,508.44	216,314.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
COUNTY SHERIFF (4500)							
SHERIFF SALARIES	0010	37,112.04	37,112.04	37,112.04	37,112.00	27,834.03	37,112.00
DEPUTY SALARY	0025	16,099.92	16,099.92	16,099.92	16,100.00	12,074.94	16,100.00
SHERIFF FICA	0100	4,039.80	9,101.13	9,101.13	4,071.00	6,818.85	4,071.00
SHERIFF RETIREMENT	0110	7,145.07	16,386.00	16,386.00	7,734.00	13,008.00	8,059.00
SHERIFF INSURANCE	0115	12,270.96	24,818.20	24,818.20	25,910.00	19,432.80	26,456.00
SHERIFF OFFICE SUPPLIES	0125	338.78	360.72	360.72	500.00	.00	500.00
SHERIFF POSTAGE	0130	.00	150.00	150.00	150.00	84.00	150.00
SHERIFF PHONE	0135	1,817.27	1,943.63	1,869.80	2,000.00	1,865.27	2,000.00
SHERIFF TRAVEL (EDUC)	0140	1,000.00	2,350.50	2,350.50	1,300.00	292.69	1,300.00
EDUCATION/TRAINING	0145	565.12	240.00	240.00	750.00	75.00	750.00
COMPUTER SOFTWARE	0166	350.00	449.99	449.99	525.00	400.00	500.00
SHERIFF LAWBOOKS/EQUIP	0335	752.67	610.05	610.05	1,100.00	349.48	800.00
SB22-EXPENSES	2200	.00	156,177.00	156,177.00	168,396.00	92,659.59	166,636.00
SB22-SHERIFF SALARY	2210	.00	34,730.63	34,730.63	37,888.00	28,415.97	37,888.00
SB22-DEPUTY SALARY	2225	.00	28,899.96	28,899.96	28,900.00	21,674.97	30,000.00
SB22-FICA	2230	.00	.00	.00	5,110.00	.00	5,194.00
SB22-RETIREMENT	2235	.00	.00	.00	9,706.00	.00	10,282.00
SB22-INSURANCE	2240	.00	.00	.00	.00	.00	
TOTAL COUNTY SHERIFF	9999	81,491.63	329,429.77	329,355.94	347,252.00	224,985.59	347,798.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
JUSTICE OF THE PEACE (5000)							
JP SALARIES	0010	36,944.04	38,744.04	38,744.04	39,944.00	29,958.03	39,944.00
JP FICA	0100	2,734.44	2,833.86	2,833.86	3,056.00	2,184.66	3,056.00
JP RETIREMENT	0110	4,960.62	5,290.47	5,290.47	5,705.00	4,329.90	6,050.00
JP INSURANCE	0115	12,525.48	13,116.09	13,116.09	13,059.00	9,812.70	13,331.00
JP OFFICE SUPPLIES	0125	251.40	486.03	486.03	750.00	84.99	750.00
JP POSTAGE	0130	114.00	193.00	193.00	200.00	120.00	200.00
JP PHONE	0135	742.82	688.11	688.11	800.00	505.13	800.00
JP TRAVEL	0140	500.00	552.00	552.00	600.00	552.00	600.00
JP ST REPORT & REFUNDS	0150	27,157.26	20,488.61	15,468.11	.00	5,094.17	
JP COMPUTER SUPPLIES	0155	.00	.00	.00	.00	.00	100.00
COMPUTER MAINTENANCE PROG	0165	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,702.00
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	88,540.06	85,002.21	79,981.71	66,724.00	55,251.58	67,533.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
OTHER PUBLIC SAFETY (5500)							
FIRE DEPARTMENT	0340	3,428.89	10,568.91	10,568.91	10,000.00	553.90	10,000.00
FIRE 82	0341	.00	.00	.00	.00	.00	
DISPATCH SERVICE	0345	9,600.00	11,480.60	11,480.60	9,600.00	7,200.00	9,600.00
PRISONER EXPENSE	0350	1,550.00	3,597.81	3,597.81	3,000.00	17,056.45	3,000.00
AUTOPSY	0355	.00	4,670.00	4,670.00	4,000.00	.00	4,000.00
INDIGENT	0360	.00	.00	.00	.00	.00	
E.M.S. CONTRACT	0365	7,000.00	19,416.50	19,416.50	54,678.00	54,678.00	40,000.00
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	8,294.32	7,495.45	7,270.45	7,000.00	5,591.38	7,000.00
EMERGENCY MANAGEMENT COOR	0385	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	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	
LAW ENFORCEMENT EXPENSE	0407	.00	.00	.00	225.00	.00	
TOTAL OTHER PUBLIC SAFETY	9999	33,873.21	61,229.27	61,004.27	92,728.00	88,079.73	77,600.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
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	900.00	1,200.00
DIST CRT FICA	0100	91.80	91.80	91.80	92.00	68.85	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	.00	1,731.15	1,731.15	500.00	383.75	500.00
DISTRICT COURT EXPENSES	0365	1,717.68	2,137.00	2,137.00	2,146.00	1,609.50	2,146.00
DISTRICT ATTORNEY	0370	2,675.00	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	.00	.00	.00	.00	.00	
ATT AD LIT	0385	.00	.00	.00	.00	.00	
GRAND JURY	0390	.00	700.00	700.00	1,000.00	1,200.00	2,000.00
NINTH ADMIN. JUDICIAL REG	0395	53.35	54.09	54.09	50.00	.00	50.00
JURY-PETIT & JUSTICE	0400	.00	.00	.00	2,000.00	.00	800.00
TRANSLATOR	0401	.00	.00	.00	100.00	.00	100.00
COUNTY COURT EXPENSE	0402	.00	.00	.00	.00	.00	
DIST CRT	0800	700.00	2,323.27	1,723.27	1,000.00	3,440.97	1,200.00
TOTAL DISTRICT & COUNTY C	9999	6,437.83	10,912.31	10,312.31	10,763.00	10,278.07	10,763.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
COUNTY ATTORNEY (6500)							
COUNTY ATTORNEY SALARY	0010	16,012.08	19,812.08	19,812.08	17,800.00	31,359.06	17,812.00
SALARY SUPPLEMENT	0015	.00	.00	.00	.00	.00	
COUNTY ATTORNEY FICA	0100	1,224.96	1,284.62	1,284.62	1,362.00	2,322.00	1,363.00
COUNTY ATTORNEY RETIREMEN	0110	2,150.04	2,705.08	2,705.08	2,587.00	4,532.46	2,698.00
COUNTY ATTORNEY INSURANCE	0115	.00	2,102.20	2,102.20	.00	10,640.07	
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	500.00	.00	500.00
SB22-EXPENSES	2200	.00	.00	.00	58,045.00	.00	57,410.00
SB22-SALARY	2210	.00	2,000.00	2,000.00	24,000.00	.00	24,000.00
SB22-FICA	2230	.00	366.88	366.88	1,680.00	.00	1,836.00
SB22-RETIREMENT	2235	.00	280.00	280.00	3,360.00	.00	3,635.00
SB22-INSURANCE	2240	.00	223.46	223.46	12,915.00	.00	13,119.00
TOTAL COUNTY ATTORNEY	9999	19,387.08	28,774.32	28,774.32	122,249.00	48,853.59	122,373.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXTENSION AGENTS (8500)							
CEA & HEA SALARIES	0010	19,899.96	30,699.96	30,699.96	31,900.00	23,924.97	31,900.00
CEA-FCS SALARY	0011	.00	.00	.00	.00	.00	
SECRETARY SALARY	0012	26,400.00	28,200.00	28,200.00	29,400.00	22,050.00	29,400.00
CEA & HEA FICA	0100	4,122.66	4,395.60	4,395.60	4,690.00	3,434.40	4,690.00
CEA & HEA RETIREMENT	0110	3,544.86	3,850.71	3,850.71	4,200.00	3,186.99	4,453.00
CEA & HEA INSURANCE	0115	13,630.32	14,246.52	14,246.52	14,145.00	10,684.89	14,447.00
CEA & HEA OFFICE SUPPLIES	0125	1,113.31	1,972.91	1,972.91	1,500.00	934.74	1,800.00
CEA & HEA PHONE	0135	1,186.44	1,192.16	1,192.16	1,250.00	904.09	1,250.00
CEA AG TRAVEL	0141	9,000.00	.00	.00	.00	.00	
CEA AG OUT OF COUNTY TRAV	0142	9,620.40	12,409.48	12,409.48	11,500.00	9,354.82	12,500.00
HEA OUT OF COUNTY TRAVEL	0144	.00	.00	.00	.00	7.72	
CEA & HEA COMPUTER SOFTWA	0155	2,386.00	.00	.00	1,200.00	.00	1,200.00
SECRETARY TRAVEL	0161	122.85	.00	.00	500.00	140.70	500.00
PUBLIC SERVICE	0167	750.00	1,555.00	1,555.00	1,500.00	.00	1,500.00
TOTAL EXTENSION AGENTS	9999	91,776.80	98,522.34	98,522.34	101,785.00	74,623.32	103,640.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
OTHER GENERAL FUND EXPENSE (9000)							
APPRAISAL DISTRICT	0700	75,582.84	91,445.21	91,445.21	101,668.80	105,621.78	120,235.00
TOTAL OTHER GENERAL FUND	9999	75,582.84	91,445.21	91,445.21	101,668.80	105,621.78	120,235.00

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
KING COUNTY HISTORICAL SOCIETY (9500)							
OFFICE SUPPLIES	0125	231.38	191.01	191.01	250.00	.00	250.00
POSTAGE	0130	.00	133.00	133.00	73.00	.00	73.00
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	1,250.00	1,250.00	1,250.00	.00	7,500.00
TOTAL KING COUNTY HISTORI	9999	231.38	1,574.01	1,574.01	1,573.00	.00	7,823.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 010) GENERAL FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
TOTAL - GENERAL FUND	9999	2,358,008.85	2,521,681.98	2,512,981.95	1,768,147.08	1,901,327.38	1,764,423.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 011) ROAD & BRIDGE #1
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - R&B #1 (011)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	284,901.06	.00	155,447.64	________
TOTAL REV - R&B #1	9999	.00	.00	284,901.06	.00	155,447.64	________

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - R&B #1 (011)							
PRECINCT 1 R&B SALARIES	0010	77,219.76	80,819.76	80,819.76	82,020.00	61,574.34	82,020.00
PRECINCT 1 FICA	0100	5,855.25	6,134.64	6,134.64	6,275.00	4,674.10	6,275.00
PRECINCT 1 RETIREMENT	0110	10,368.75	11,035.92	11,035.92	11,920.00	8,899.68	12,422.00
PRECINCT 1 INSURANCE	0115	24,776.07	25,883.40	25,883.40	25,719.00	20,454.55	26,264.00
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	.00	.00	.00	.00	.00	
RESERVED	0146	.00	.00	.00	.00	.00	
RESERVED	0150	.00	.00	.00	.00	.00	
PRECINCT 1 CAPITAL OUTLAY	0160	4,321.38	138,367.88	138,367.88	57,642.55	48,490.13	
PRECINCT 1 TIRES & BELTS	0405	3,698.46	3,430.74	3,430.74	7,500.00	1,164.05	7,500.00
PRECINCT 1 FUEL & OIL	0410	4,611.79	7,376.79	7,376.79	18,750.00	4,372.65	18,750.00
PRECINCT 1 REPAIR & PARTS	0415	18,090.24	11,495.11	11,495.11	10,000.00	5,260.72	10,000.00
PRECINCT 1 ROAD MAINTENAN	0420	157,888.75	95,021.20-	95,021.20-	25,000.00	.00	31,117.50
PRECINCT 1 EDUCATION/TRAV	0425	651.89	263.25	263.25	1,350.00	1,546.03	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #1	9999	307,482.34	189,786.29	189,786.29	246,176.55	156,436.25	195,698.50

Run Date: 08/04/25
Run Time: 15:19:09
glprbudw 1.00.m

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) ROAD & BRIDGE #2
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - R&B #2 (012)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	313,687.34	.00	90,597.70	____________
TOTAL REV - R&B #2	9999	.00	.00	313,687.34	.00	90,597.70	____________

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - R&B #2 (012)							
PRECINCT 2 R&B SALARIES	0010	77,219.76	81,385.94	81,385.94	82,020.00	34,945.49	82,020.00
PRECINCT 2 FICA	0100	5,795.04	6,088.25	6,088.25	6,275.00	2,642.98	6,275.00
PRECINCT 2 RETIREMENT	0110	10,368.75	11,114.17	11,114.17	11,920.00	5,072.98	12,422.00
PRECINCT 2 INSURANCE	0115	13,386.69	13,844.16	13,844.16	13,668.00	616.50	13,899.00
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	.00	.00	.00	.00	.00	
RESERVED	0146	.00	.00	.00	.00	.00	
RESERVED	0150	.00	.00	.00	.00	.00	
PRECINCT 2 CAPITAL OUTLAY	0160	4,321.37	143,367.87	143,367.87	57,641.55	35,440.12	
PRECINCT 2 TIRES & BELTS	0405	6,344.06	3,863.05	3,863.05	7,500.00	6,340.10	7,500.00
PRECINCT 2 FUEL & OIL	0410	20,252.33	16,497.11	16,497.11	18,750.00	955.78	18,750.00
PRECINCT 2 REPAIR & PARTS	0415	7,914.31	36,812.93	36,699.60	10,000.00	3,533.83	10,000.00
PRECINCT 2 ROAD MAINTENAN	0420	158,041.39	95,021.20-	95,021.20-	25,000.00	.00	31,117.50
PRECINCT 2 EDUCATION/TRAV	0425	1,055.48	1,173.95	1,173.95	1,350.00	1,113.16	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #2	9999	304,699.18	219,126.23	219,012.90	234,124.55	90,660.94	183,333.50

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) ROAD & BRIDGE #3
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - R&B #3 (013)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	331,722.47	.00	177,393.95	
TOTAL REV - R&B #3	9999	.00	.00	331,722.47	.00	177,393.95	

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) ROAD & BRIDGE #3
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - R&B #3 (013)							
PRECINCT 3 R&B SALARIES	0010	77,219.76	80,819.76	80,819.76	82,020.00	61,514.82	82,020.00
PRECINCT 3 FICA	0100	4,738.29	4,973.40	4,973.40	6,275.00	3,798.90	6,275.00
PRECINCT 3 RETIREMENT	0110	10,368.75	11,035.92	11,035.92	11,920.00	8,890.89	12,422.00
PRECINCT 3 INSURANCE	0115	38,753.49	40,573.47	40,573.47	40,085.00	30,417.30	40,941.00
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	.00	.00	.00	.00	.00	
RESERVED	0146	.00	.00	.00	.00	.00	
RESERVED	0150	.00	.00	.00	.00	.00	
PRECINCT 3 CAPITAL OUTLAY	0160	4,321.37	136,832.17	136,832.17	57,641.55	48,490.12	
PRECINCT 3 TIRES & BELTS	0405	8,396.18	13,867.25	13,867.25	7,500.00	1,144.37	7,500.00
PRECINCT 3 FUEL & OIL	0410	44,992.93	18,247.93	18,247.93	18,750.00	5,737.08	18,750.00
PRECINCT 3 REPAIR & PARTS	0415	10,081.99	22,912.55	22,912.55	10,000.00	15,962.33	10,000.00
PRECINCT 3 ROAD MAINTENAN	0420	157,955.71	95,021.20-	95,021.20-	25,000.00	.00	31,117.50
PRECINCT 3 EDUCATION/TRAV	0425	639.15	1,530.63	1,136.46	1,350.00	1,465.50	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #3	9999	357,467.62	235,771.88	235,377.71	260,541.55	177,421.31	210,375.50

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) ROAD & BRIDGE #4
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - R&B #4 (014)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	183,407.85	.00	181,464.34	________
TOTAL REV - R&B #4	9999	.00	.00	183,407.85	.00	181,464.34	________

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) ROAD & BRIDGE #4
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - R&B #4 (014)							
PRECINCT 4 R&B SALARIES	0010	77,219.76	80,819.76	80,819.76	82,020.00	61,514.82	82,020.00
PRECINCT 4 FICA	0100	5,541.45	5,807.64	5,807.64	6,275.00	4,424.58	6,275.00
PRECINCT 4 RETIREMENT	0110	10,368.75	11,035.92	11,035.92	11,920.00	8,890.89	12,422.00
PRECINCT 4 INSURANCE	0115	15,850.29	16,529.52	16,529.52	16,479.00	12,397.14	16,820.00
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	.00	.00	.00	.00	.00	
RESERVED	0146	.00	.00	.00	.00	.00	
RESERVED	0150	.00	.00	.00	.00	.00	
PRECINCT 4 CAPITAL OUTLAY	0160	4,321.37	12,367.87	12,367.87	57,641.55	35,440.12	
PRECINCT 4 TIRES & BELTS	0405	2,606.57	10,917.47	10,917.47	7,500.00	1,144.38	7,500.00
PRECINCT 4 FUEL & OIL	0410	6,550.94	31,023.79	31,023.79	18,750.00	14,864.85	18,750.00
PRECINCT 4 REPAIR & PARTS	0415	3,850.40	14,284.15	14,284.15	10,000.00	43,106.53	10,000.00
PRECINCT 4 ROAD MAINTENAN	0420	169,102.21	84,171.46-	94,233.70-	25,000.00	.00	31,117.50
PRECINCT 4 EDUCATION/TRAV	0425	695.61	1,194.45	1,194.45	1,350.00	642.23	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #4	9999	296,107.35	99,809.11	89,746.87	236,935.55	182,425.54	186,254.50

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) SHERIFF EDUCATION FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - SHERIFF EDU. (015)							
SHERIFF EDUCATION REVENUE	0100	.00	.00	1,544.70	.00	1,567.05	________
TOTAL REV - SHERIFF EDU.	9999	.00	.00	1,544.70	.00	1,567.05	________

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) SHERIFF EDUCATION FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - SHERIFF EDU. (015)							
SHERIFF EDUCATION EXPENSE	0145	.00	.00	.00	.00	.00	
TOTAL EXP - SHERIFF EDU.	9999	.00	.00	.00	.00	.00	

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - JP TECHNOLOGY (016)							
JP TECHNOLOGY REVENUE	0131	.00	.00	427.70	.00	195.17	
TOTAL REV - JP TECHNOLOGY	9999	.00	.00	427.70	.00	195.17	

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) JP TECHNOLOGY FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - JP TECHNOLOGY (016)							
JP TECHNOLOGY EXPENSE	0125	.00	.00	.00	.00	.00	
TOTAL EXP - JP TECHNOLOGY	9999	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 017) COURTHOUSE SECURITY FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - COURTHOUSE SECURITY (017)							
COURTHOUSE SECURITY REVEN	0130	.00	.00	44.00	.00	.00	
TOTAL REV - COURTHOUSE SE	9999	.00	.00	44.00	.00	.00	

Run Date: 08/04/25
Run Time: 15:19:09
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BUDGET ANALYSYS WORKSHEET -- (FUND: 017) COURTHOUSE SECURITY FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - COURTHOUSE SECURITY (017)							
COURTHOUSE SECURITY EXPEN	0125	.00	.00	.00	.00	.00	________
TOTAL EXP - COURTHOUSE SE	9999	.00	.00	.00	.00	.00	________

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) RECORDS MANAGEMENT FUND
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - RECORDS MANG. (018)							
RECORDS MANAGEMENT REVENU	0130	.00	.00	2,860.00	.00	2,200.00	________
TOTAL REV - RECORDS MANG.	9999	.00	.00	2,860.00	.00	2,200.00	________

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) RECORDS MANAGEMENT FUND
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - RECORDS MANG. (018)							
RECORDS MANAGEMENT EXPENS	0125	.00	.00	11,234.86	.00	.00	
TOTAL EXP - RECORDS MANG.	9999	.00	.00	11,234.86	.00	.00	

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - KING COUNTY CEMETERY (019)							
KC CEMETERY REVENUE	0130	.00	.00	420.00	.00	1,130.00	________
TOTAL REV - KING COUNTY C	9999	.00	.00	420.00	.00	1,130.00	________

BUDGET ANALYSYS WORKSHEET -- (FUND: 019) KING COUNTY CEMETERY
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - KING COUNTY CEMETERY (019)							
CEMETERY EXPENSE	0125	.00	.00	18,737.38	.00	.00	
TOTAL EXP - KING COUNTY C	9999	.00	.00	18,737.38	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 020) KING COUNTY LIBRARY
For KING COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2025

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
REVENUES - LIBRARY FUND (020)							
KC LIBRARY DONATIONS	0130	.00	.00	.00	.00	.00	____
TOTAL REV - LIBRARY FUND	9999	.00	.00	.00	.00	.00	____

Description	Line Item	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ACTUAL	2024-25 BUDGET	2024-25 ACTUAL	2025-26 PROPOSED
EXPENSES - LIBRARY FUND (020)							
LIBRARY EXPENSE	0125	.00	.00	.00	.00	.00	________
TOTAL EXP - LIBRARY FUND	9999	.00	.00	.00	.00	.00	________

BUDGET ANALYSYS WORKSHEET
For KING COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	2,540,085.00	1,764,423.00	775,662.00
011	ROAD & BRIDGE #1	.00	195,698.50	195,698.50-
012	ROAD & BRIDGE #2	.00	183,333.50	183,333.50-
013	ROAD & BRIDGE #3	.00	210,375.50	210,375.50-
014	ROAD & BRIDGE #4	.00	186,254.50	186,254.50-
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:		2,540,085.00	2,540,085.00	.00

Indigent Health Care Fund

As Mandated by law, King County will provide 8% of the 2025-2026 King County Budget for Indigent Health Care. This money will be held in Fund Balance.

Amount to be provided:

$152,943

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 2025

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 2025 Total Taxable Value (including properties under protest) for the **Farm MKT/FLC Fund: $204,520,600**
2. The Certified 2025 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:

2025 No New Revenue Tax Rate	$0.282787
2025 Voter Approval Tax Rate	$0.292688
2025 Calculated Debt Rate	$0.0000

Amy McCauley

Amy McCauley / King County Tax Assessor - Collector

Duane Daniel

Duane Daniel / King County Judge

8-4-25

Date

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 2025

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 2025 Total Taxable Value (including properties under protest) for the **King County General Fund**: **$204,541,600**
2. The Certified 2025 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:

2025 No New Revenue Tax Rate	$0.767379
2025 Voter Approval Tax Rate	$0.803268
2025 Calculated Debt Rate	$0.008450
2025 No New Revenue Tax Rate	$1.050166 Total
2025 Voter Approval Tax Rate	$1.265076 Total
2025 De Minimis Rate	$1.303631 Total

Amy McCauley

Amy McCauley / King County Tax Assessor - Collector

Duane Daniel

Duane Daniel / King County Judge

8-4-25

Date

King County
Adopted Budget
2025-2026

Duane Daniel
King County Judge

Landon Lorance
Commissioner Precinct 1

Chris McCauley
Commissioner Precinct 2

Dwayne Green
Commissioner Precinct 3

Jay Hurt
Commissioner Precinct 2

Dated this 25th day of August, 2025

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 25th day of August, 2025 that the King County Commissioners Court adopt a Tax Rate for the 2025-2026 Fiscal Year in an Open Meeting at the King County Courthouse

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

Duane Daniel
King County Judge

Landon Lorance
Commissioner Prec. 1

Chris McCauley
Commissioner Prec 2

Dwayne Green
Commissioner Prec. 3

Jay Hurt
Commissioner Prec. 4

Dated this 25th day of August, 2025

Attest: Jammye Timmons
County Clerk